

**FISCAL YEAR
2019-2020
AUGUST 21, 2019**



ANNUAL BUDGET



**JOHNSON COUNTY
COMMUNITY COLLEGE**

YOUR
TOMORROW
STARTS HERE. SM

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Message from the President

Dear colleagues,

We are pleased to present Johnson County Community College's budget for the 2019-2020 fiscal year.

Our Annual Budget document is an important opportunity to share information about the budget development process here at JCCC and the various factors that inform the resource allocation decisions that are made to best support the needs of our students. Our 2017-2020 Strategic Plan, Key Performance Indicators and Facilities Master Plan are just a few examples of the planning and assessment tools used in this process.

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

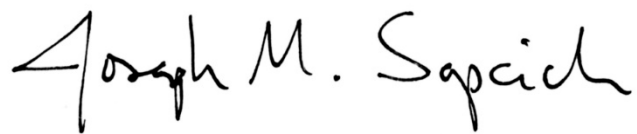
- The mill levy will be rolled back by .15 mills, yet the college will still receive \$4 million more in property tax revenue than in Fiscal 2019 due to increased assessed valuation in Johnson County
- Tuition rates will increase for the first time since Fall 2016 for Johnson County students (\$1), in-state students (\$2), out-of-state and international students (\$3), and the Metro Rate (\$3). Student fees will not increase. At \$94 per credit hour for in-district students for tuition and fees, JCCC's tuition rate remains among the lowest in the state of Kansas and in the region
- State funding will remain flat with amounts received during Fiscal 2019
- Staffing will remain at current levels
- Negotiated salary increases are budgeted for faculty, with an average 3% increase for other positions
- General Fund operating budgets will increase by only 1% over the Fiscal 2019 budget
- The General Fund capital budget includes a \$15 million investment in the Facilities Master Plan. This is the final General Fund obligation to the Plan, which totaled \$24 million over four fiscal years.

Through the physical transformation of our main campus, we have designed new classroom spaces and are changing existing buildings to ensure that our facilities align with student needs and support their success. In the past two years, we have constructed the new Fine Arts and Design Studios and the Hugh L. Libby Career and Technical Education Center buildings, updated our Athletics facilities, renovated academic resource spaces in the Billington Library, updated the Student Center, and are renovating the Arts and Technology Building. The success of these projects would not have been possible without the support of our students, faculty, and staff, as well as our many community partners and stakeholders.

Throughout the remainder of 2019 we will continue to commemorate JCCC's 50th Anniversary milestone; however, we won't just be reflecting on the past. We will be focusing our attention on the future, striving to serve the changing needs of our community, strengthening our partnerships with business and community leaders, and engaging in newfound educational opportunities for our employees and our students.

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

Sincerely,



Dr. Joseph M. Sopcich
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.

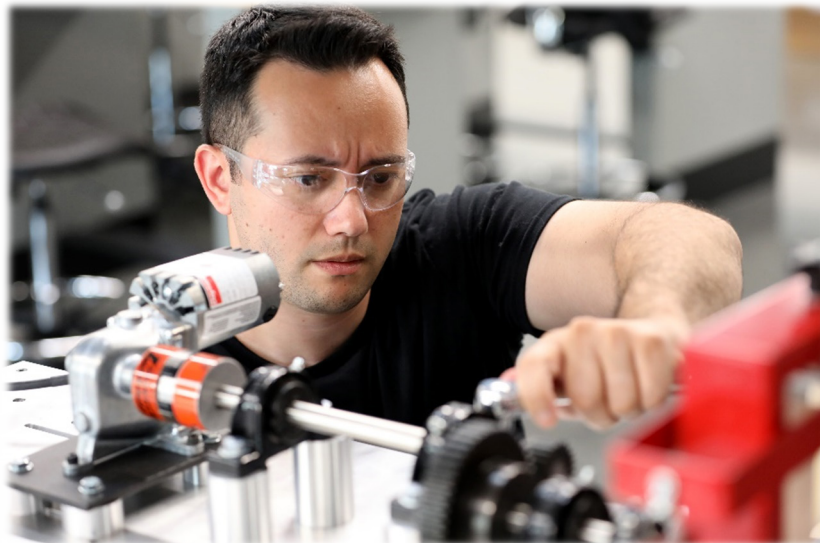
Values

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



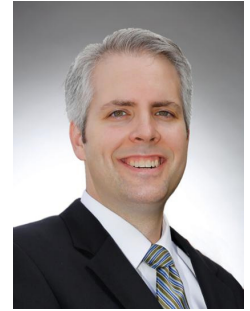
Dr. Joseph Sopcich
President



Greg Musil
Member
Term expires 2020



Angeliina Lawson
Member
Term expires 2022



Gerald Lee Cross, Jr.
Treasurer
Term expires 2022



Nancy Ingram
Vice Chair
Term expires 2020



David Lindstrom
Secretary
Term expires 2020



Dr. Jerry Cook
Chair
Term expires 2022



Paul Snider
Member
Term expires 2022

President's Cabinet Members

Dr. Joseph M. Sopcich, President

Vacant - Executive Vice President
Instruction and Operations

Dr. Barbara Larson, Executive Vice President
Finance and Administrative Services

Becky Centlivre, Vice President
Human Resources

Karen Martley, Vice President
Continuing Education and Organizational Development

Dr. L. Michael McCloud, Vice President
Instruction/Chief Academic Officer

Tom Pagano, Vice President
Information Services

Dr. Randy Weber, Vice President
Student Success and Engagement

Tanya Wilson, Vice President and General Counsel

John Clayton, Executive Director
Institutional Effectiveness, Planning & Research

Chris Gray, Associate Vice President
Strategic Communications and Marketing

Terri Schlicht
Executive Assistant to the President and the Board of Trustees

History of Johnson County Community College

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



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

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

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

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

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

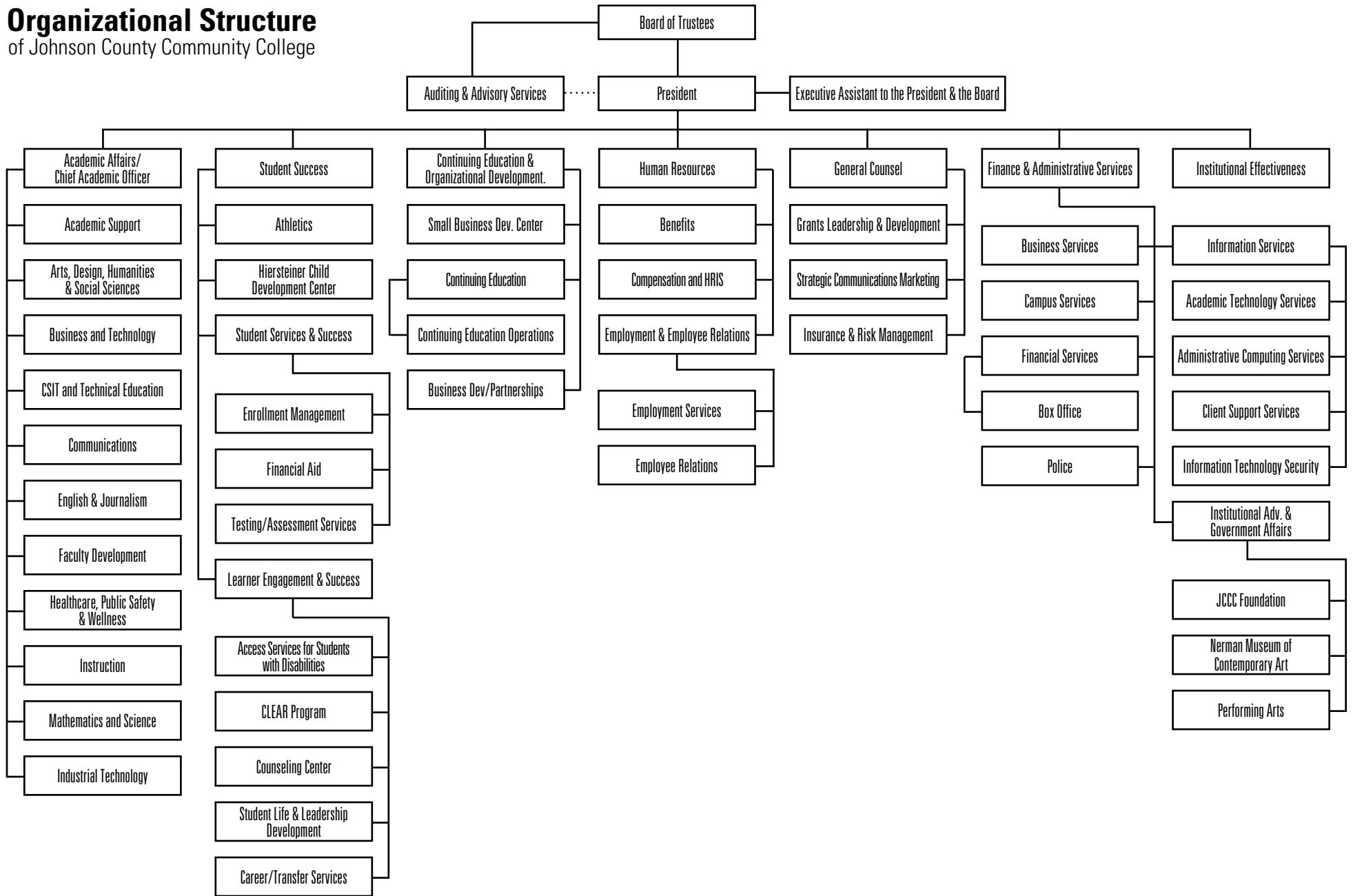
Three years later, in the fall of 1972, classes and all operations were moved to the permanent campus at College Boulevard and Quivira Road. Nearly 100 full-time faculty members were teaching more than 3,600 students.

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

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

Organizational Structure

of Johnson County Community College



Key Department and Division Descriptions and Responsibilities

Office of the President

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

Academic Affairs and Operations

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

Auditing 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.

When auditing a department or function, the primary objectives are to ensure that:

- Assets and records are protected.
- Reliability and integrity of information is intact.
- Resources are being used economically and effectively.
- The college is in compliance with laws and regulations.
- Goals and objectives are being met.

In addition, the Internal Audit Services department provides accounting services for the JCCC Foundation and facilitation services to departments and groups upon request.

Code of Ethics includes policy and guidelines concerning conflict of interest, policy review, disclosure, voting and substantial business practices.

Internal Audit Policy includes board policy on the role and responsibilities of the department.

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

Campus Services

Campus Services provides cost-effective and high-quality support and administrative services to our campus including facility planning, housekeeping services, maintenance and grounds, transportation services and campus recycling.

Continuing Education and Organizational Development

Johnson County Community College's Continuing Education branch offers more than 2,600 courses and programs that enhance career development and personal enrichment. Non-credit courses and contract training increase knowledge and skills while boosting job productivity and career potential. Traditional credits are not earned toward a degree, but you may earn CEUs (continuing education units), certifications and licensure within various professional education programs.

General Counsel

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

Human Resources and Benefits

The Office of Human Resources is dedicated to the College's mission of inspiring learning to transform lives and strengthen communities through educational excellence and innovation. 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.

The HR department respects diversity of thought in building a culture of civility and inclusion through a collaborative work environment where all members of the college community are treated with dignity and respect. They also provide coaching and resources to support all employees in their professional development.

Institutional Effectiveness

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

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

Student Success and Engagement

The Student Success & Engagement branch provides student support services aligned with the College's access and completion goals. Student services departments include: Admissions, Credit Enrollment, Financial Aid, International and Immigrant Student Services, Student Records, Testing Services, and Veteran Services. Learner Engagement departments include: Access Services for Student with Disabilities, Transfer and Career Development, Counseling and Advising, and Student Life and Leadership. Other departments in the branch include athletics and the Hiersteiner Child Development Center. The branch also manages issues related to student conduct, Title IX sexual misconduct, and ADA compliance.

Financial Services

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

Information Services

JCCC's Information Services branch is a higher education standard-setting technology organization that is aligned with the institution and focused on making technology invisible for students, faculty and staff. Through this alignment and focus, the branch delivers customer-driven improvements while implementing and maintaining the infrastructure of a stable information technology department.

Institutional Advancement

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

Insurance and Risk Management

The Insurance and Risk Management department purchases and manages the various property and casualty insurance policies needed by JCCC.

Marketing Communications

The Marketing and Communications division promotes the college, its mission, its programs and its opportunities to students and the general public through a variety of communication vehicles and media.

Police

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

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

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

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

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

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

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

Procurement and Auxiliary Services

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

Additionally, Procurement Services facilitates the expenditure of JCCC funds in a manner that assures the greatest ultimate value per dollar expended, considering factors such as cost, quality, efficiency and sustainability. Our staff creates and maintains goodwill through open communication and relationships with employees, vendors, and the general public, accordingly 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 the Bookstore, Dining Services, Document Services, and the Warehouse.

Key Performance Indicators: Focusing on Student Success

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

JCCC's key performance indicators

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

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

JCCC Key Performance Indicators

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

Metric	Target	JCCC	Benchmark: Peer 75th %ile	Benchmark: National 75th %ile
Student Success				
Course Success Rate	80%	79%	78%	81%
Full-time Graduation Rate	30%	24%	28%	33%
Full-time Success Rate	50%	44%	51%	52%
Part-time Graduation Rate	20%	14%	20%	17%
Part-time Success Rate	30%	24%	37%	34%
Credit Student Awards	2,958	2,918	2,591	1,340
Non-credit Awards	2,250	2,136	N/A	N/A
Student Satisfaction				
Instructional Effectiveness	0.50	0.52	N/A	0.63
Registration Effectiveness	0.50	0.37	N/A	0.58
Safety and Security	0.50	0.64	N/A	0.71
Advising and Counseling	0.50	0.58	N/A	0.73
Student Centeredness	0.50	0.32	N/A	0.50
Employee Engagement				
Alignment with Goals	75%	56%	85%	59%
Communication and Resources	75%	46%	64%	41%
Trust in Senior Leaders	75%	47%	79%	61%
Enrollment				
Fall	18,824	18,373	15,941	8,335
Academic Year	29,936	29,145	26,581	12,628
Non-credit Unduplicated	16,000	15,938	N/A	13,243
Financial				
Composite Financial Indicator	4.00	5.93	6.43	5.35
Cost per Full-time Equivalent	N/A	\$15,513	\$13,176	N/A

Metrics as of July 2019

8.9.19

Targets (Strategic Plan 17-20)

JCCC Office of Institutional Effectiveness, Planning & Research

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

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

Credit Enrollment - Fall

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

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

Continuing Education – Seats Filled

Strategic Plan Institutional Priority: Operational Excellence

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

Composite Financial Indicator

Strategic Plan Institutional Priority: Operational Excellence

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

Cost per Full-time Equivalent

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

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

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

Academic Program Review

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

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

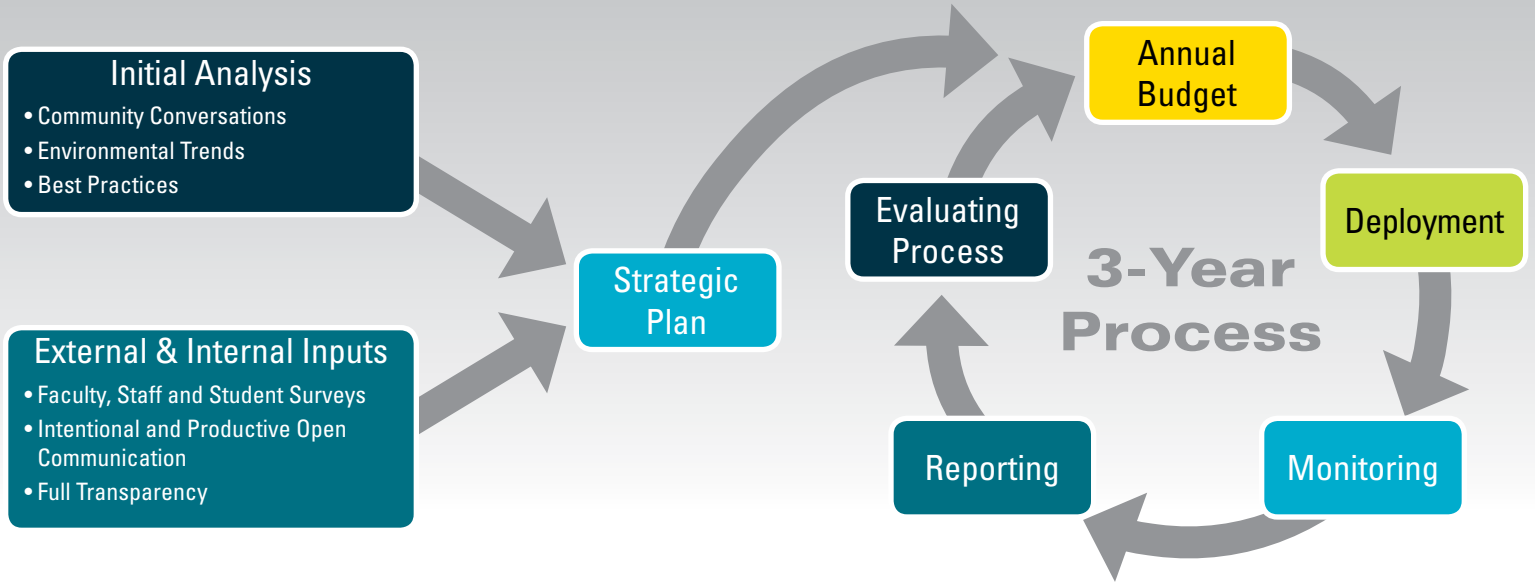
Administrative & Service Area Review

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

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

I. Strategic Planning

The Strategic Planning Process



Key Performance Indicators (KPIs)

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

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



MISSION

Inspires learning to transform lives and strengthen communities.

VISION

To be a national leader through educational excellence and innovation.

STRATEGIC PLAN

2017-2020



**JOHNSON COUNTY
COMMUNITY COLLEGE**

jccc.edu/strategicplan2020



Johnson County Community College continuously evaluates how we serve our students and community. We hold ourselves accountable for helping students achieve higher levels of success.

To accomplish our goals, we use data to measure student progress, including key performance indicators like persistence, retention, and graduation rates.

We compare our performance through benchmarks to that of nationally identified peer institutions. Our priority strategies are those that make a significant, positive difference in student success at JCCC.

Responding to the needs of students and our community is how JCCC continues to inspire learning to transform and strengthen communities.

Joe Sopcich
President, Johnson County Community College

Strategic Plan 2017-2020

PRIORITY 1: Academic Excellence

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

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

PRIORITY 2: Student Success

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

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

PRIORITY 3: Employee Engagement

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

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

PRIORITY 4: Community Engagement

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

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

PRIORITY 5: Operational Excellence

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

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

jccc.edu/strategicplan2020

YOUR
TOMORROW
STARTS HERE.

II. Budget Development & Financial Policies

Budget Development

Budget Development Process

The College's annual budget process determines how resource allocations are made to support operations and strategic initiatives. JCCC's processes for building budgets are led by administrative staff in the Financial Services department. Approximately 135 Budget Administrators representing campus instructional and administrative areas perform the tasks related to budget development for their respective areas. The Budget Administrators use the College's Banner system and Salary Planner, along with applications for Information Technology Planning (ITP), Remodels and Capital Equipment to request budget resources. 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 goals.



Each December, college administration brings forward recommendations to the Board of Trustees in order to establish annual budget guidelines regarding 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. Requests for human resources (staffing) are made through the annual planning and budgeting process with all requests for new or replacement positions reviewed by the President's Cabinet. In mid-February, Financial Services staff compiles preliminary budget data and presents it to President's Cabinet, who engage in review and prioritization exercises based upon available funding. After an annual Budget Workshop in April, the Board of Trustees approves the College's annual management budget in May. The legal budget is filed in August after a public hearing, in connection with the statutory reporting deadlines for the State of Kansas.

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

In order to ensure that fiscal resources are aligned with opportunities or emerging needs outside of the annual budget process, the College's general fund budget includes contingency funding at the President, EVP for Instruction and EVP for Finance & Administration's branch levels. Additionally, a cost center for Developing Programs exists within the Chief Academic Officer's budget, providing budget funds for instructional innovation.

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 relate 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 2019-2020

1) Unencumbered Cash Balances
Unencumbered cash balances will be maintained in accordance with Board policy ¶ 210.07.
2) Assessed Valuation & Property Tax Levy
The FY 2019-20 budget will be prepared on the assumption that assessed valuation will increase by 5.75%. The College's property tax levy will be reduced by .15 mills from 9.266 to 9.116 mills.
3) Enrollment
The FY 2019-20 budget will reflect a 6% reduction in credit hour enrollment from the FY 2018-19 budget.
4) Tuition Cost per Credit Hour
Tuition rates for FY 2019-20 will increase by \$1 per credit hour for Johnson County students (\$94), \$2 per credit hour for in-state students (\$112), and \$3 per credit hour for out-of-state students (\$223), and the Metro Rate (\$138).
5) State Aid
The FY 2019-20 budgeted state operating grant will remain flat with the amount received in FY 2018-19.
6) Salary and Benefits Budgets
The total number of budgeted full-time faculty and staff positions will not increase. This does not preclude appropriate reallocation of positions. An average 3.0% salary increase will be budgeted pursuant to the Master Agreement.
7) Staff to Recommend Operating Budget Priorities
College staff will recommend operating budget priorities for consideration. These recommendations will be informed by ongoing planning and assessment efforts, including the College's Strategic Plan, the Facilities Master Plan, Key Performance Indicators (KPIs), Instructional Program Review, and Administrative & Service Area Reviews among others. All budgeted line items will be supported by the appropriate justification.
8) Base Budgets for Operating Budgets
The two previous prior years and the current year-to-date actual results will serve as the base budgets for the FY 2019-20 operating budgets.

9) Capital Budgets - General Fund

Capital budgets in the General Fund include a \$15M allocation to support projects identified in the Facilities Master Plan, \$1M for continued work on Active Learning Classrooms, as well as funding for other capital needs. Replacement of technology, furniture and equipment will be based on applicable replacement cycles.

10) Debt Service - General Fund

The General Fund budget will include \$1.9M for principal & interest due on the \$50 million Series 2017 Certificates of Participation.

11) Capital Budgets - Capital Outlay Fund

The FY 2019-20 Capital Outlay Fund budget will include revenue from the .5 mill tax levy, which extends until June 30, 2021. Approximately \$2M will be budgeted for debt service in repayment of the Series 2016 Capital Outlay Bonds, \$2M will be budgeted for annual capital repairs and maintenance, and \$1.7M will be allocated to complete the Resource Center consolidation per the Facilities Master Plan.

**JOHNSON COUNTY COMMUNITY COLLEGE
BUDGET CYCLE CALENDAR**

FY 2019-2020

SEPTEMBER	Budget Tasks
25	Cabinet discussion of 2019-20 Budget calendar & guidelines
OCTOBER	Budget Tasks
3	Budget calendar and guidelines review with the Management Committee
29	Distribute FY 2019-20 Proposed Budget Cycle Calendar to Budget Administrators
29	Budget Administrators receive Excel worksheet(s), <i>Proposed Budget Based on Actuals</i> , that reflect two prior year actual expenditures to assist in developing a proposed budget and justification
29	Technology Process Improvement Project Request System opens in Team Dynamix
29	Remodel Requests for FY 2019-20 construction, renovation/remodeling, and equipment installation requests can be input in Team Dynamix
29	Replacement Capital Equipment reports are available for review
29	Self-Service Budget Development and the Capital Schedule are available for entry
NOVEMBER	Budget Tasks
30	Remodel Requests should be input into Team Dynamix. Approved requests will be costed out by Campus Services and further prioritized
30	Instructional program reviews and Administrative and Service Area reviews are finalized and submitted into Xitracs
DECEMBER	Budget Tasks
5	Budget planning discussion and approval of FY 2019-20 budget calendar and guidelines with the Management Committee
13	Budget planning discussion and approval of FY 2019-20 budget calendar and guidelines with the Board of Trustees
14	Budget Administrators receive FY 2019-20 approved budget guidelines
JANUARY	Budget Tasks
17	Budget Kickoff Meeting for FY 2019-20 Hudson Auditorium 1:30 to 3:00 p.m.
17	Information Technology Planning (ITP) reports are sent out for review
17	Position Audit/Change and Communication Stipend Requests for FY 2019-20 are due to Human Resources
FEBRUARY	Budget Tasks
8	Proposed budget spreadsheets should be submitted to supervisors for review
8	Information Technology Planning (ITP) requests should be submitted to Information Services
8	Technology Process Improvement Project Requests due
FEBRUARY	Budget Tasks
21	Approved budget spreadsheets should be input into Self-Service Budget Development and available for review by Vice Presidents, Deans, and Directors with justification of all line items

21	Requests for resources associated with Strategic Planning initiatives should have Cabinet level approval and be submitted to the Budget Office
21	Approved capital equipment requests should be input into the Capital Schedule (new & replacement items)
26	Initial budget review by President/Cabinet
MARCH	Budget Tasks
5	Budget review and prioritization by Cabinet
12	Budget review and prioritization by Cabinet
19	Budget review and prioritization by Cabinet (Spring Break)
26	Budget review completed by Cabinet
APRIL	Budget Tasks
3	Progress report to Management Committee on development of FY 2019-20 Budget
18	Workshop for Board of Trustees to discuss proposed FY 2019-20 Budget
MAY	Budget Tasks
16	Board of Trustees' action on FY 2019-20 Management Budget
JUNE	Budget Tasks
30	Load FY 2019-20 Management Budget into accounting system
JULY	Budget Tasks
3	Management Committee review of budget status
18	Board of Trustees approve Notice of Public Hearing for the FY 2019-20 Legal Budget
23	Publication of Notice of Public Hearing in official College newspaper
AUGUST	Budget Tasks
15	Public hearing for FY 2019-20 Legal Budget
15	Adoption of FY 2019-20 Legal Budget by Board of Trustees
20	File Adopted Budget with state and county offices (Statutory deadline is August 25th)

Financial Policies

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

Budgeting Policy

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

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

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

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

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

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

Capital Funding Policy

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

1. Cash

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

2. Capital Outlay Fund

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

3. General Obligation Bonds

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

4. Revenue Bonds

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

5. Certificates of Participation/Lease Purchase Agreements

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

Debt Management Policy

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

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

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

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

Investment Policy

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

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

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

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

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

Cash Reserves Policy

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

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

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

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

Accounting System Policy

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

External Audit Policy

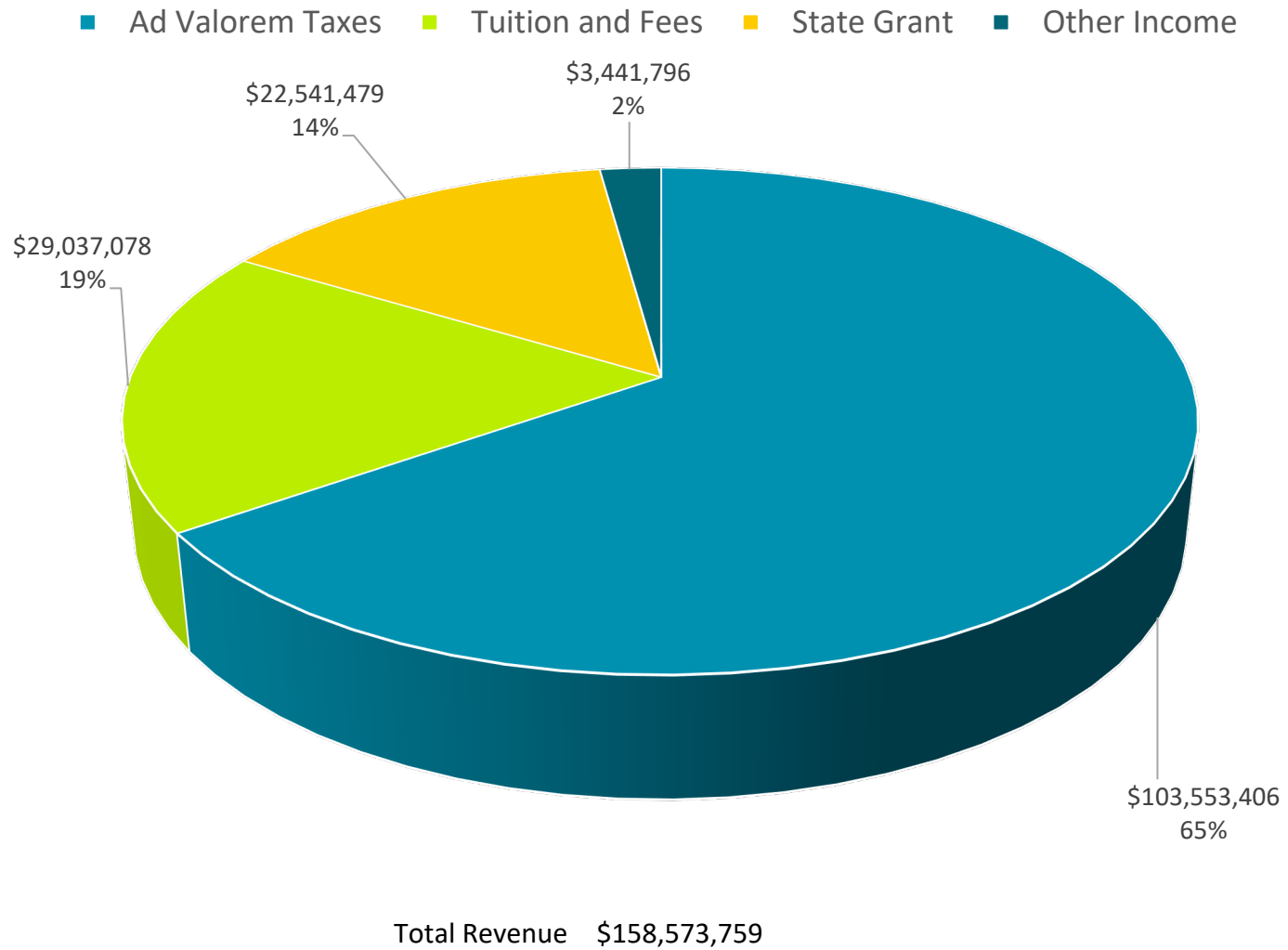
The financial activities of the College shall be subject to external audit each fiscal year by a firm of certified public accountants recommended by the President and approved by the Board. Such audit shall be submitted by the external auditors to the College's Audit Committee for review prior to acceptance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

Financial Reporting Policy

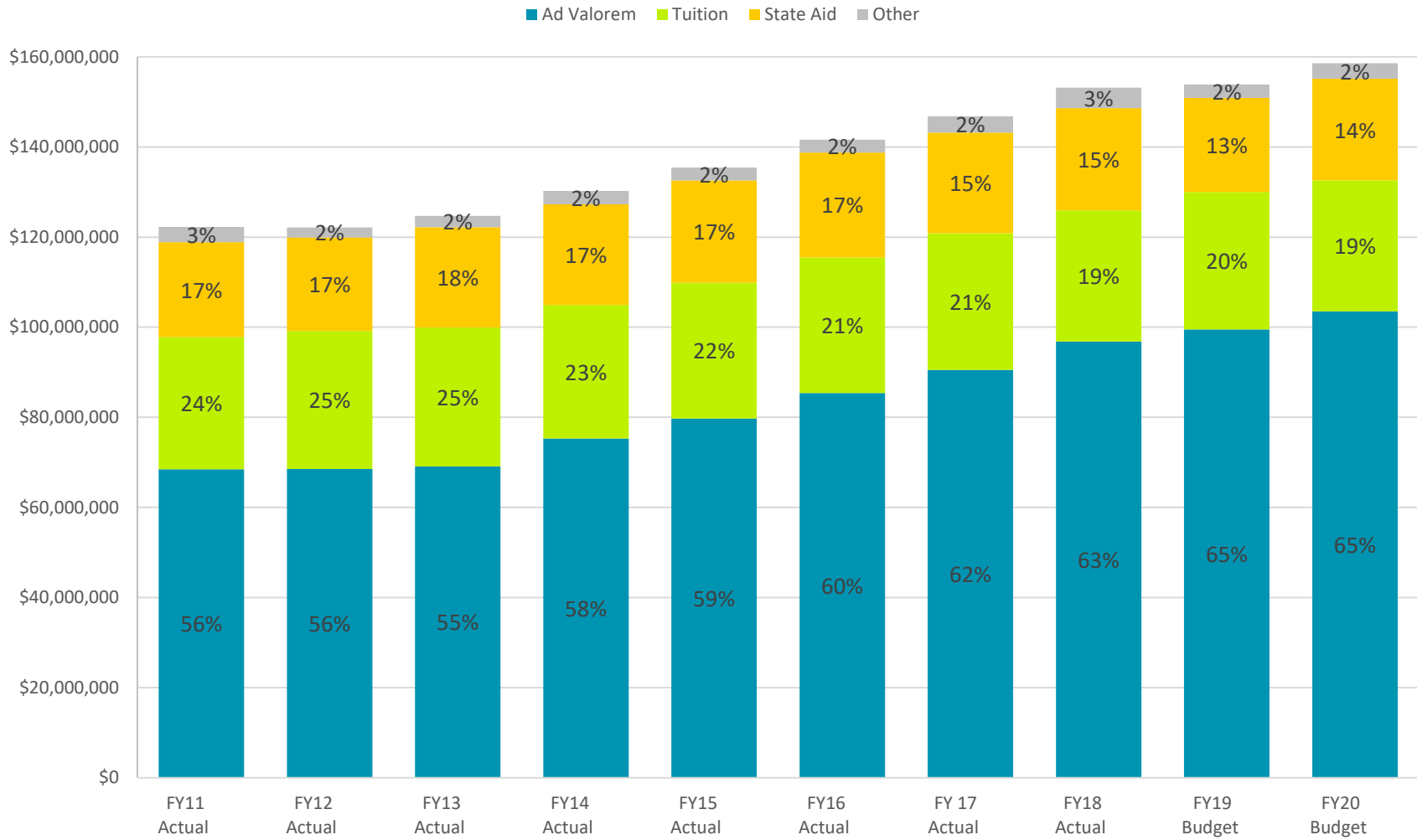
The President shall present a monthly report to the Board of Trustees which summarizes activity within the various funds maintained as part of the College's accounting system. The report should include the General/Post-Secondary Technical Education Fund unencumbered cash balances, as well as the difference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

III. Revenues

General/Postsecondary Technical Education(PTE) Funds Revenue Budget 2019-2020

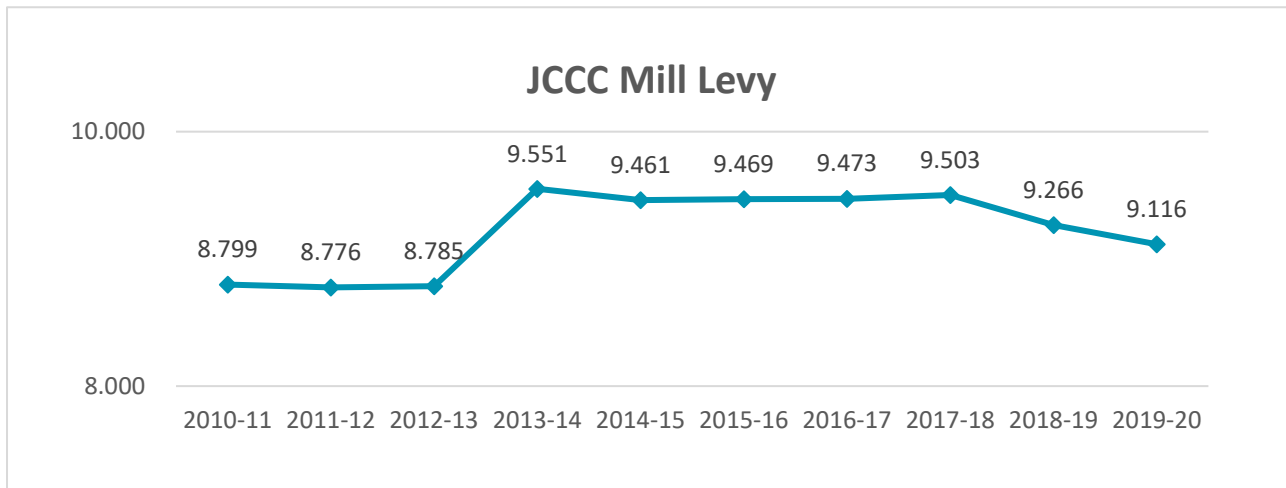
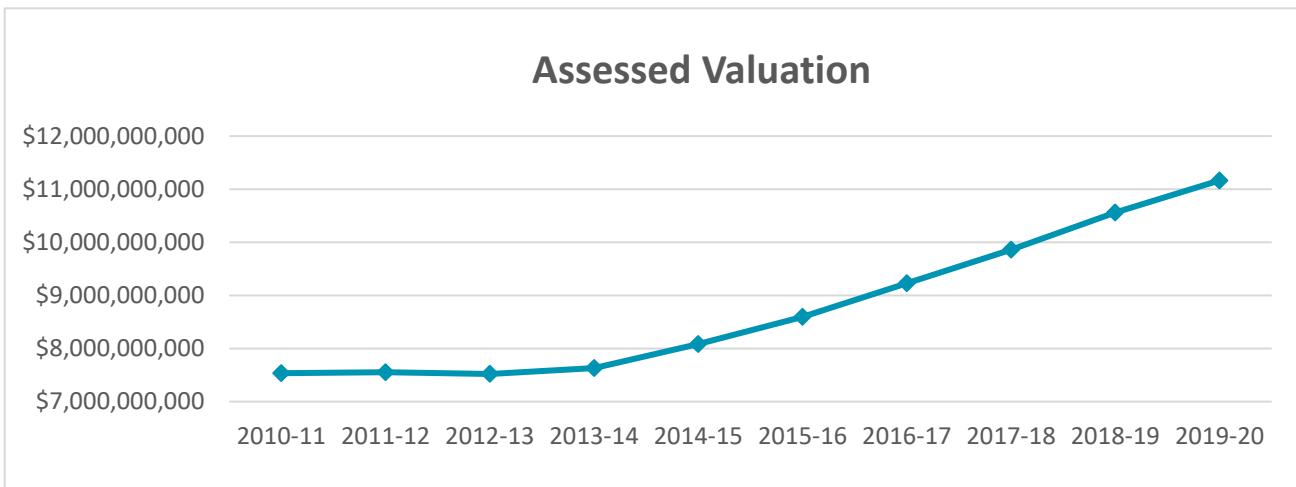


General/Postsecondary Technical Education(PTE) Funds Revenues by Source



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 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>
2010-11	\$7,535,717,941	-5.44%	8.799	0.01
2011-12	\$7,551,985,565	0.22%	8.776	(0.02)
2012-13	\$7,520,503,387	-0.42%	8.785	0.01
2013-14	\$7,630,978,170	1.47%	9.551	0.77
2014-15	\$8,084,290,606	5.94%	9.461	(0.09)
2015-16	\$8,596,593,490	6.34%	9.469	0.01
2016-17	\$9,229,880,308	7.37%	9.473	0.00
2017-18	\$9,858,473,397	6.81%	9.503	0.03
2018-19	\$10,558,374,635	7.10%	9.266	(0.24)
Est. 2019-20	\$11,165,481,177	5.75%	9.116	(0.15)



**Johnson County Community College
Historical Mill Levy Analysis**

Updated November 2018

Mill Levy for a Residence at College and Quivira

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Total Mill Levy	109.287	115.348	116.202	115.881	116.617	114.936	118.176	119.154	122.093	121.010
JCCC Mill Levy	8.784	8.799	8.776	8.785	9.551	9.461	9.469	9.473	9.503	9.266
JCCC's portion of total Mill Levy	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Average Residential Value (ARV)	\$ 240,316	\$ 236,903	\$ 233,942	\$ 229,000	\$ 229,000	\$ 238,000	\$ 250,000	\$ 262,000	\$ 281,000	\$ 299,000
JCCC taxes on ARV	\$ 243	\$ 240	\$ 236	\$ 231	\$ 252	\$ 259	\$ 272	\$ 285	\$ 307	\$ 319
JCCC	8.784	8.799	8.776	8.785	9.551	9.461	9.469	9.473	9.503	9.266
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	66.900	72.917	69.924	69.618	69.486	67.868	67.764	67.774	71.174	70.665
City of Overland Park	8.890	8.876	12.814	12.769	12.833	12.837	12.848	13.800	13.565	13.566
Johnson County, Library, Parks & Rec	23.213	23.256	23.188	23.209	23.247	23.270	26.595	26.607	26.351	26.013
	<u>109.287</u>	<u>115.348</u>	<u>116.202</u>	<u>115.881</u>	<u>116.617</u>	<u>114.936</u>	<u>118.176</u>	<u>119.154</u>	<u>122.093</u>	<u>121.010</u>
For Information:										
Shawnee Mission USD 512	55.318	57.192	56.135	55.766	55.611	55.911	54.059	54.940	53.663	52.427
Blue Valley USD 229	65.079	71.049	72.828	72.027	70.036	67.939	67.889	66.255	66.614	64.999
City of Olathe	24.837	24.840	24.924	24.794	24.818	24.701	24.688	24.708	24.700	24.406

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

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-20 BUDGET
 ESTIMATED TAXES FOR AN AVERAGE RESIDENCE**

2018 Average Appraised Value - All Residential \$299,000 *

Residential Assessment Rate	11.5%
Assessed Value	\$34,385
JCCC Mill Levy	9.266
Taxes Levied	\$318.61

2019 Average Appraised Value - All Residential \$317,000 *

Residential Assessment Rate	11.5%
Assessed Value	\$36,455
JCCC Mill Levy	9.116
Taxes Levied	\$332.32
Net Change	\$13.71

* Source: Office of the County Appraiser

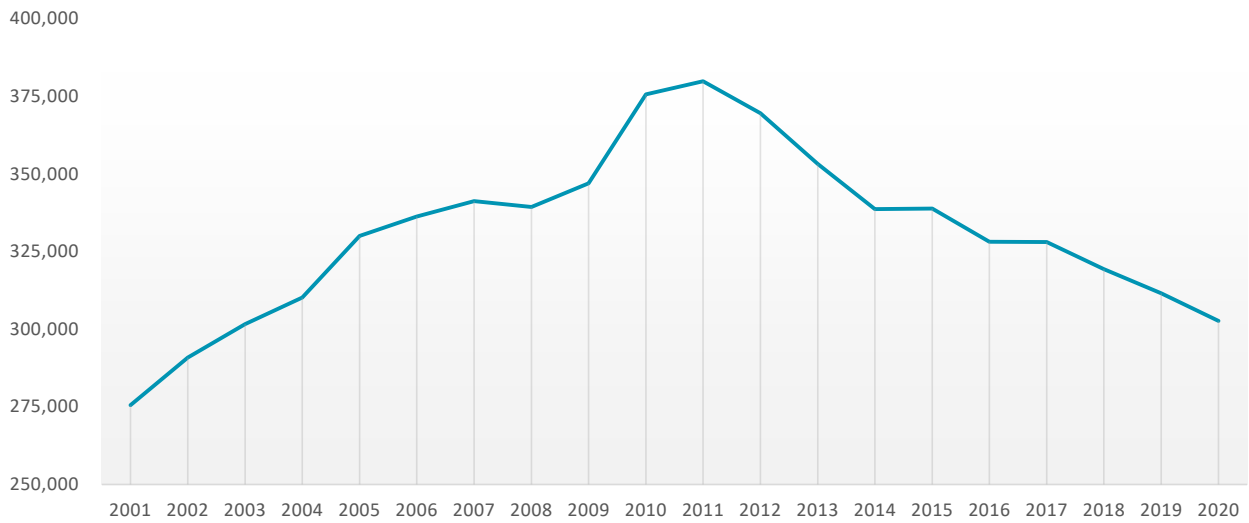
Ad Valorem Property Tax Revenues (All Funds)



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET
STUDENT CREDIT HOUR ENROLLMENT**

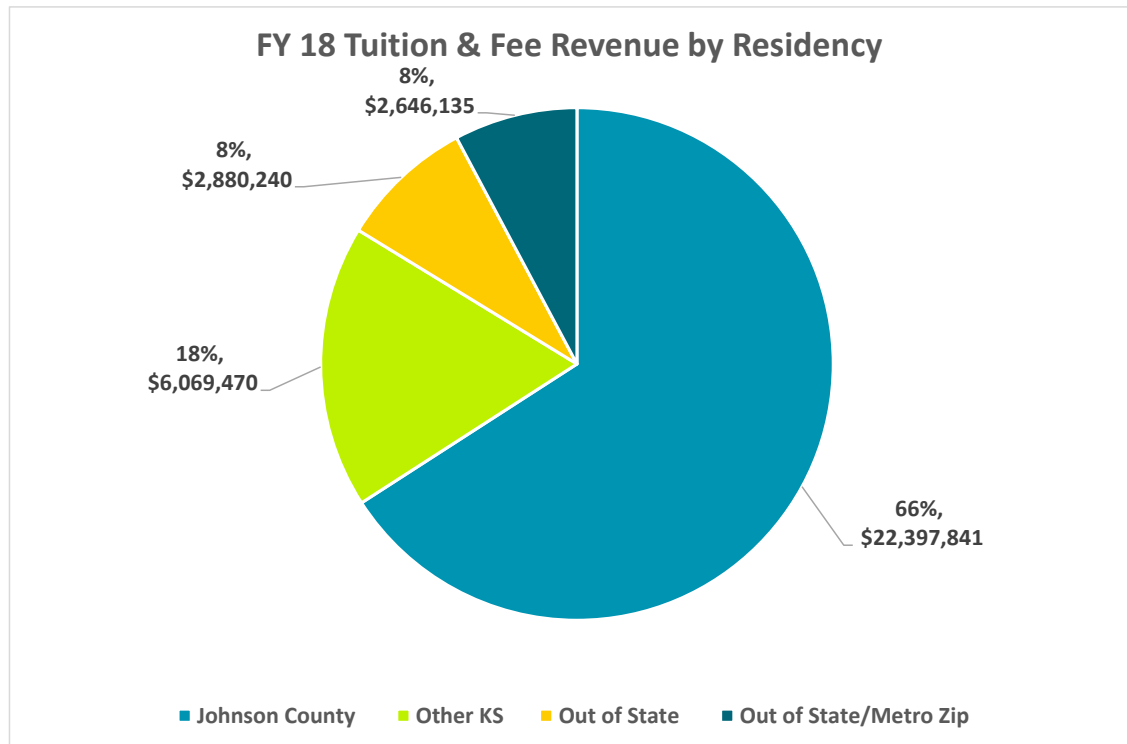
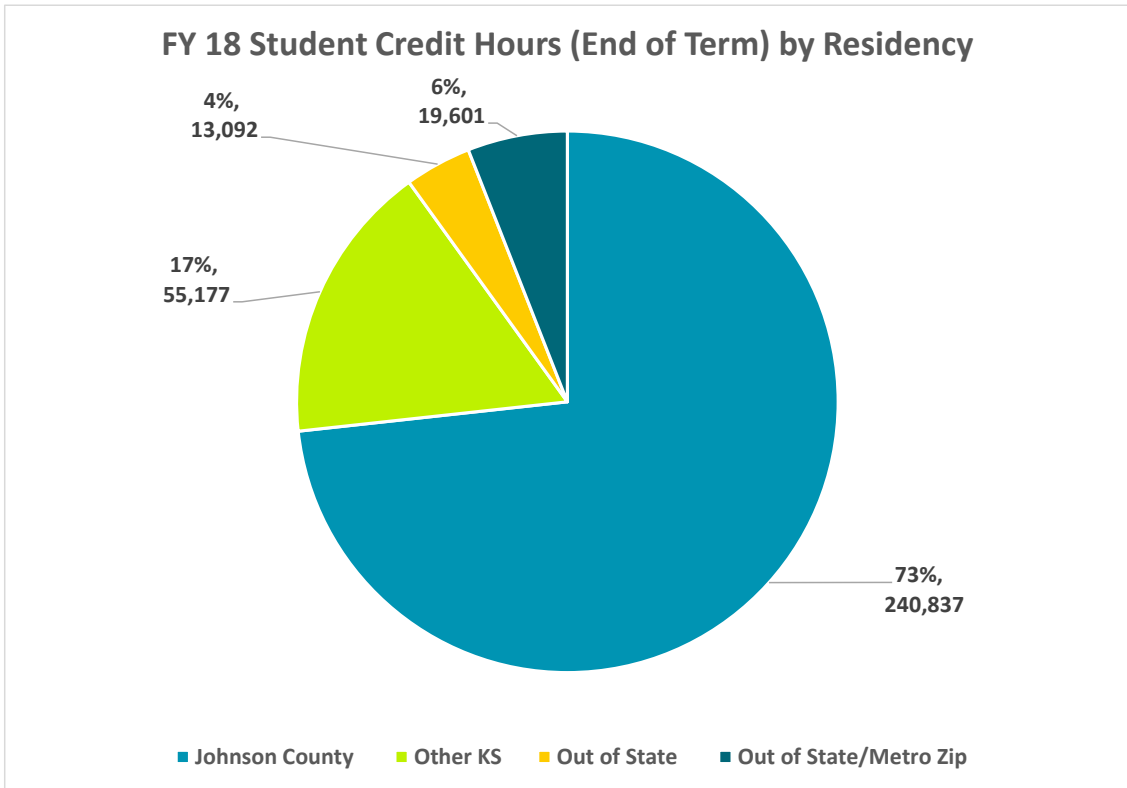
	<u>Academic Year</u>	<u>Student Credit Hours</u>	<u>% Change</u>	<u>Student FTE</u>
	2001	275,556	1.5%	9,185
	2002	290,874	5.6%	9,696
	2003	301,628	3.7%	10,054
	2004	310,198	2.8%	10,340
	2005	330,081	6.4%	11,003
	2006	336,357	1.9%	11,212
	2007	341,317	1.5%	11,377
	2008	339,368	-0.6%	11,312
	2009	346,990	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
Budget	2020	302,688	-2.9%	10,090

Student Credit Hours



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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET
CREDIT ENROLLMENT BY RESIDENCY**



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET
TUITION AND FEES ANALYSIS**

Residence	<u>2018-2019</u>		<u>2019-2020</u>	
	<u>Cost per Credit Hour</u>	<u>30 Credit Hours</u>	<u>Cost per Credit Hour</u>	<u>30 Credit Hours</u>
Johnson County	\$93	\$2,790	\$94	\$2,820
Other Kansas County	\$110	\$3,300	\$112	\$3,360
Out of State	\$220	\$6,600	\$223	\$6,690
Metro Rate	\$135	\$4,050	\$138	\$4,140

For comparative purposes, the following is provided:

University of Kansas

Resident Undergraduate	\$336.40	\$10,092
Non-Resident Undergraduat	\$876.75	\$26,303
Additional Fees		Varies

Kansas State University

Resident Undergraduate	\$312.50	\$9,375
Non-Resident Undergraduat	\$829.30	\$24,879
Additional Fees		Varies

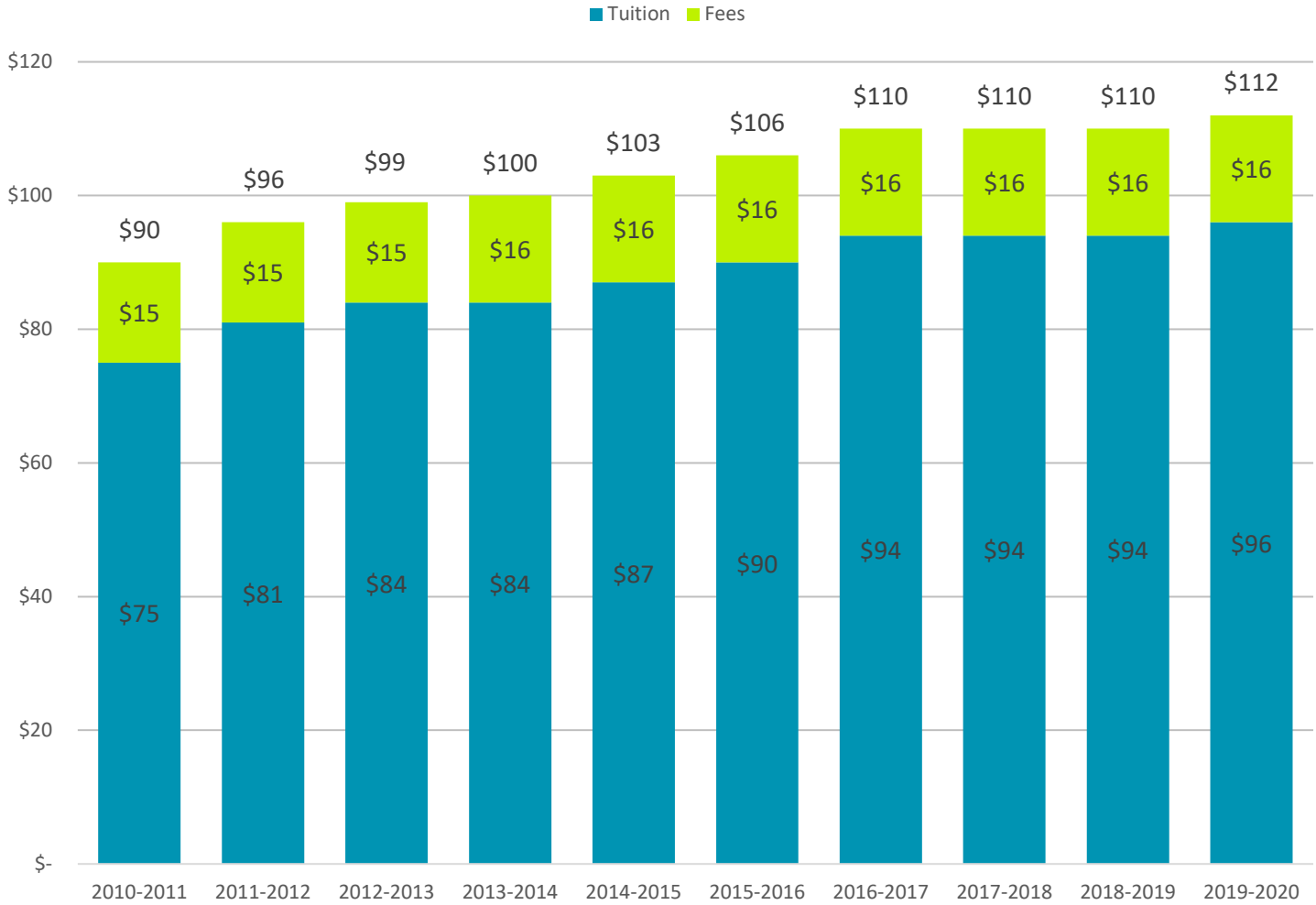
Metropolitan CC

In District	\$103	\$3,090
Out of District	\$183	\$5,490
Metro Rate	N/A	N/A
Out of State	\$237	\$7,110

Johnson County Resident Tuition & Fees per Credit Hour



Kansas Resident Tuition & Fees per Credit Hour



Out of State & International Tuition & Fees per Credit Hour

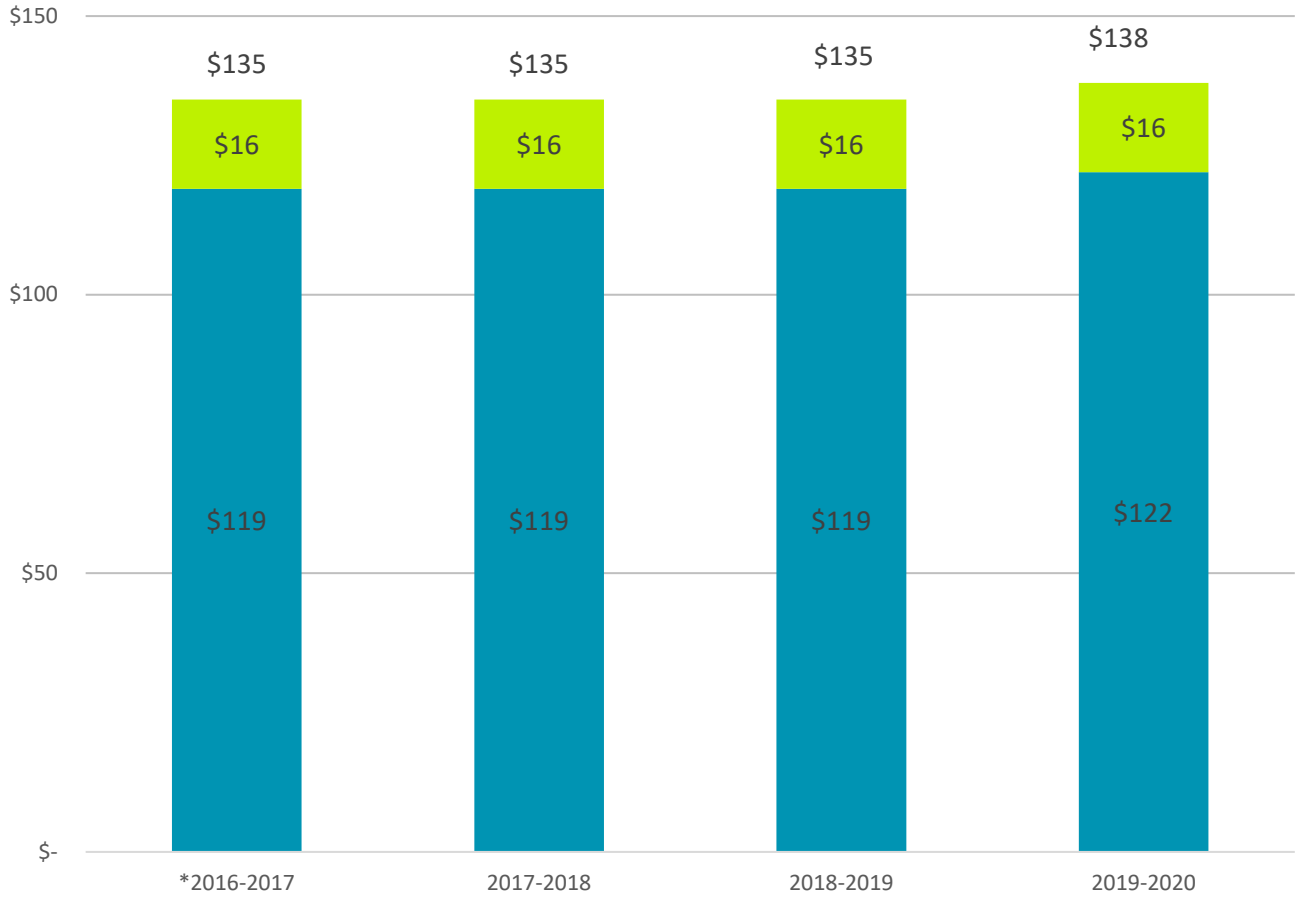


* Metro Rate of \$135 per Credit Hour effective Fall 2016 for bordering counties in Missouri.

Metro Rate

Tuition & Fees per Credit Hour

■ Tuition ■ Fees



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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 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

*Sustainability Fee implemented in Spring 2010

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 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 T	281	Culinary Arts Practicum I	\$300.00
HORT	205	Plant Propagation	\$50.00
HORT	220	Herbaceous Plants	\$50.00
HORT	265	Landscape Construction	\$100.00
MUS	231	Applied Voice I (Private)	\$150.00
MUS	232	Applied Voice II (Private)	\$150.00
MUS	233	Applied Voice III (Private)	\$150.00
MUS	234	Applied Voice IV (Private)	\$150.00
MUS	236	Applied Piano I (Private)	\$150.00
MUS	237	Applied Piano II (Private)	\$150.00
MUS	238	Applied Piano III (Private)	\$150.00
MUS	239	Applied Piano IV (Private)	\$150.00
MUS	241	Applied Guitar I (Private)	\$150.00
MUS	242	Applied Guitar II (Private)	\$150.00
MUS	243	Applied Guitar III (Private)	\$150.00
MUS	244	Applied Guitar IV (Private)	\$150.00
MUS	246	Appl Classical Guitar I (Priv)	\$150.00
MUS	247	Appl Classical Guitar II(Priv)	\$150.00
MUS	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	261	Applied Woodwind I (Private)	\$150.00
MUS	262	Applied Woodwind II (Private)	\$150.00
RREL	110	Intro Railroad Signal Systems	\$700.00
RREL	112	Track Circuits and Systems	\$700.00
RREL	114	Traffic Cntrl, Sw Mach & Lock	\$1,400.00
RREL	116	I/L Class, Crossing & Gates	\$1,400.00
RRIT	136	Rail & Sp Repair Welding	\$1,400.00
RRIT	145	Frog Welding	\$1,400.00
RRTC	123	Introduction/Conductor Service	\$700.00
RRTC	175	Conductor Mechanical Operation	\$700.00
RRTC	261	Conductor Service	\$700.00
RRTC	263	General Code/Operating Rules	\$1,400.00
RRTC	267	Conductor Field Application	\$700.00
RRTM	130	Freight Car Yard Inspection	\$700.00
RRTM	131	Freight Car Repair Track Insp	\$700.00
RRTM	152	Freight Car Air Brakes, Basic	\$700.00

**KANSAS COMMUNITY COLLEGES
TUITION AND REQUIRED FEES RATES, Academic Year 2018-19**

Institution	Residency Status	AY 2019 Tuition per credit hour	AY 2019 Required Fees per credit hour	Total
ALLEN COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	60.00	59.00	119.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	60.00	59.00	119.00
	On-line	60.00	64.00	124.00
	International	60.00	59.00	119.00
BARTON COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	74.00	38.00	112.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	74.00	38.00	112.00
	On-line	150.00	N/A	150.00
	International	157.00	38.00	195.00
BUTLER COMMUNITY COLLEGE	In-District (Butler County)	73.00	33.00	106.00
	Resident	84.00	33.00	117.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	144.00	33.00	177.00
	On-line	73.00	N/A	73.00
	International	189.00	33.00	222.00
CLOUD COUNTY COMMUNITY COLLEGE	In-District (Cloud County)	71.00	32.00	103.00
	Resident	78.00	32.00	110.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	84.00	32.00	116.00
	On-line	71.00	57.00	128.00
	International	84.00	32.00	116.00
COFFEYVILLE COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	39.00	46.00	85.00
	Border state, non-resident (contiguous counties in OK, MO)	49.00	46.00	95.00
	Non-resident	88.00	46.00	134.00
	On-line	39.00	81.00	120.00
	International	104.00	108.00	212.00
COLBY COMMUNITY COLLEGE	In-District (Thomas County)	69.00	44.00	113.00
	Resident	74.00	44.00	118.00
	Border state, non-resident (CO, NE, MO, OK, TX)	94.00	44.00	138.00
	Non-resident	128.00	44.00	172.00
	On-line	83.50	44.00	127.50
	International	154.00	44.00	198.00
COWLEY COMMUNITY COLLEGE	In-District (Cowley County)	55.00	45.00	100.00
	Resident	65.00	45.00	110.00
	Border state, non-resident (OK)	75.00	45.00	120.00
	Non-resident	112.00	45.00	157.00
	On-line	55.00	65.00	120.00
	International	159.00	45.00	204.00
DODGE CITY COMMUNITY COLLEGE	In-District (Ford County)	31.00	40.00	71.00
	Resident	49.00	60.00	109.00
	Border state, non-resident (CO, NM, TX, OK, MI, NB, AZ, UT)	49.00	60.00	109.00
	Non-resident	59.00	62.00	121.00
	On-line	135.00	N/A	135.00
	International	62.00	67.00	129.00
FORT SCOTT COMMUNITY COLLEGE	In-District (Bourbon County)	47.00	49.00	96.00
	Resident	62.00	49.00	111.00
	Border state, non-resident (AR, CO, MO, NE, OK)	N/A	N/A	N/A
	Non-resident	62.00	49.00	111.00
	On-line	47.00	79.00	126.00
	International	128.00	49.00	177.00
GARDEN CITY COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	61.00	47.00	108.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	75.00	47.00	122.00
	Non-resident	80.00	47.00	127.00
	On-line	61.00	89.00	150.00
	International	98.00	47.00	145.00

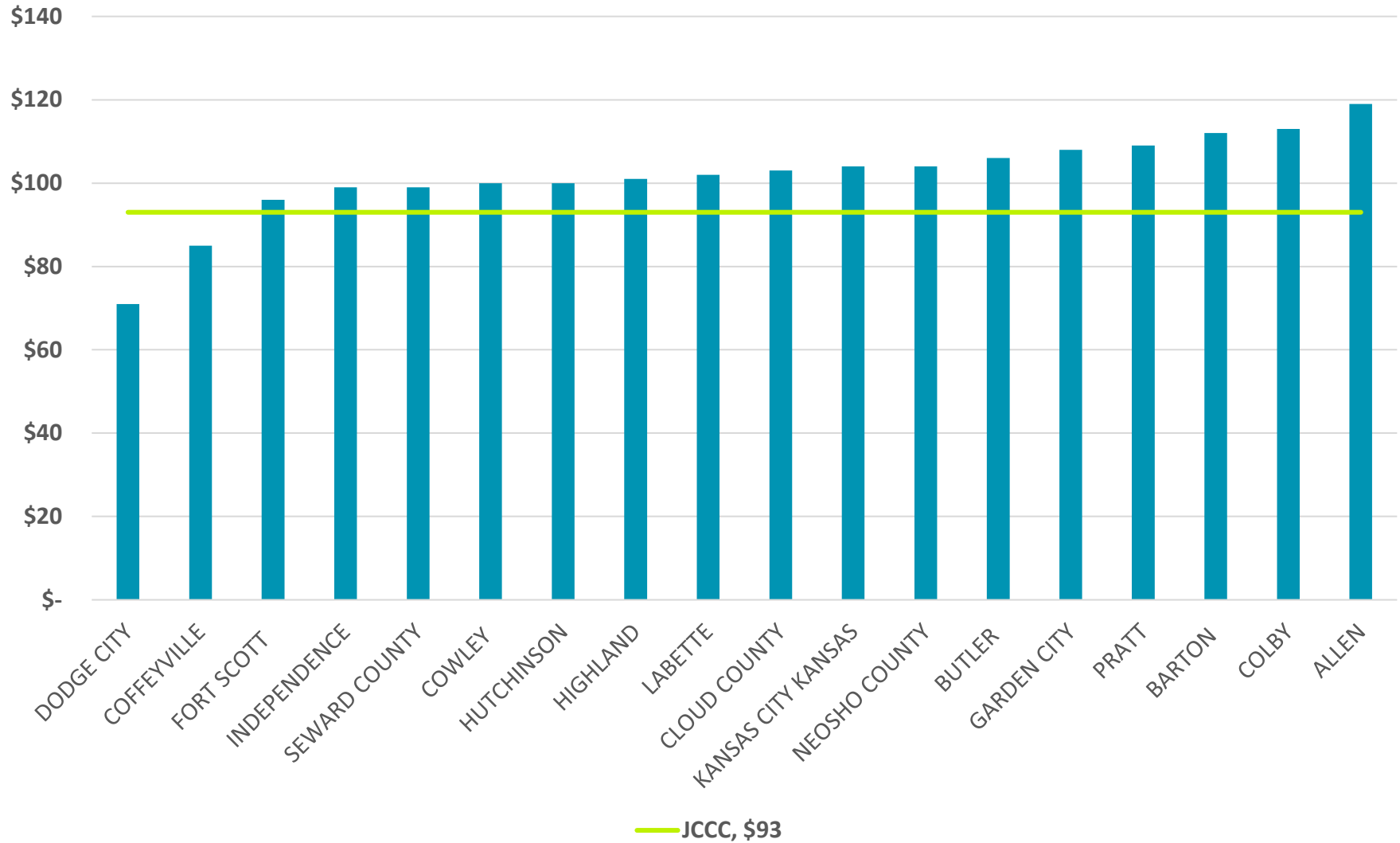
**KANSAS COMMUNITY COLLEGES
TUITION AND REQUIRED FEES RATES, Academic Year 2018-19**

Institution	Residency Status	AY 2019 Tuition per credit hour	AY 2019 Required Fees per credit hour	Total
HIGHLAND COMMUNITY COLLEGE	In-District (Doniphan County)	56.00	45.00	101.00
	Resident	72.00	45.00	117.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	72.00	45.00	117.00
	On-line	81.00	54.00	135.00
	International	267.00	45.00	312.00
HUTCHINSON COMMUNITY COLLEGE	In-District (Reno County)	79.00	21.00	100.00
	Resident	89.00	21.00	110.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	120.00	21.00	141.00
	On-line	79.00	38.00	117.00
	International	129.00	31.00	160.00
INDEPENDENCE COMMUNITY COLLEGE	In-District (Montgomery County)	54.00	45.00	99.00
	Resident	60.00	45.00	105.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	67.00	45.00	112.00
	On-line	54.00	45.00	99.00
	International	151.00	45.00	196.00
JOHNSON COUNTY COMMUNITY COLLEGE	In-District (Johnson County)	77.00	16.00	93.00
	Resident	94.00	16.00	110.00
	Border state, non-resident (Zip codes 640xx and 641xx)	119.00	16.00	135.00
	Non-resident	204.00	16.00	220.00
	On-line	77.00	16.00	93.00
	International	204.00	16.00	220.00
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	48.00	102.00
	Border state, non-resident (AR, MO, OK)	75.00	48.00	123.00
	Non-resident	79.00	48.00	127.00
	On-line	54.00	78.00	132.00
	International	138.00	48.00	186.00
NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus)	In-District (Neosho County)	73.00	31.00	104.00
	Resident	73.00	45.00	118.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	73.00	67.00	140.00
	On-line	73.00	56.00	129.00
	International	146.00	49.00	195.00
PRATT COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	62.00	47.00	109.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	73.00	47.00	120.00
	On-line	88.00	47.00	135.00
	International	88.00	47.00	135.00
SEWARD COUNTY COMMUNITY COLLEGE	In-District (Seward County)	63.00	36.00	99.00
	Resident	64.00	36.00	100.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	86.00	36.00	122.00
	Non-resident	101.00	36.00	137.00
	On-line	111.00	36.00	147.00
	International	101.00	36.00	137.00

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

\$101.26

Kansas Community Colleges 2018-19
Tuition & Mandatory Fees: In-District (Low/High)



PUBLIC TWO-YEAR COLLEGES							
Average Published In-District Tuition and Fees by State in 2018 Dollars							
Sorted High to Low for 2018-19 Cost							
State	2014-15	2015-16	2016-17	2017-18	2018-19	1-Year % Change	4-Year % Change
Vermont	\$7,743	\$7,951	\$8,105	\$8,215	\$8,190	0%	6%
New Hampshire	\$6,888	\$6,876	\$6,841	\$7,042	\$7,090	1%	-2%
South Dakota	\$6,034	\$6,481	\$6,589	\$6,753	\$6,700	-1%	12%
Massachusetts	\$5,615	\$6,016	\$6,106	\$6,218	\$6,300	1%	14%
South Carolina	\$4,910	\$5,039	\$5,220	\$5,580	\$5,640	1%	16%
New York	\$5,131	\$5,388	\$5,439	\$5,508	\$5,490	0%	10%
Pennsylvania	\$4,969	\$5,203	\$5,473	\$5,487	\$5,480	0%	14%
Minnesota	\$5,693	\$5,692	\$5,629	\$5,611	\$5,440	-3%	-6%
Iowa	\$4,785	\$5,001	\$5,145	\$5,220	\$5,320	2%	12%
Kentucky	\$4,719	\$4,913	\$5,142	\$5,250	\$5,310	1%	14%
Oregon	\$4,822	\$4,918	\$5,011	\$5,199	\$5,310	2%	11%
Virginia	\$4,823	\$5,071	\$5,207	\$5,281	\$5,260	0%	13%
New Jersey	\$4,697	\$4,857	\$4,944	\$5,014	\$5,040	1%	10%
Delaware	\$4,542	\$4,661	\$4,746	\$4,859	\$4,850	0%	11%
North Dakota	\$4,434	\$4,653	\$4,639	\$4,736	\$4,830	2%	9%
Alabama	\$4,502	\$4,556	\$4,602	\$4,612	\$4,760	3%	6%
Ohio	\$4,793	\$4,787	\$4,525	\$4,519	\$4,720	4%	0%
Indiana	\$4,419	\$4,566	\$4,669	\$4,715	\$4,710	0%	15%
Maryland	\$4,373	\$4,513	\$4,625	\$4,664	\$4,680	0%	9%
Rhode Island	\$4,178	\$4,505	\$4,467	\$4,694	\$4,560	-3%	7%
Tennessee	\$4,175	\$4,391	\$4,463	\$4,447	\$4,560	3%	12%
Wisconsin	\$4,561	\$4,716	\$4,539	\$4,592	\$4,550	-1%	1%
Colorado	\$4,125	\$4,305	\$4,467	\$4,447	\$4,510	1%	12%
Washington	\$4,543	\$4,405	\$4,402	\$4,437	\$4,440	0%	-4%
Connecticut	\$4,089	\$4,275	\$4,385	\$4,437	\$4,400	-1%	8%
Oklahoma	\$3,698	\$3,851	\$4,146	\$4,272	\$4,380	3%	23%
West Virginia	\$3,947	\$4,044	\$4,192	\$4,303	\$4,320	0%	22%
Idaho	\$3,966	\$4,088	\$4,205	\$4,221	\$4,190	-1%	5%
Louisiana	\$3,834	\$4,192	\$4,246	\$4,262	\$4,190	-2%	15%
Illinois	\$3,748	\$3,958	\$4,080	\$4,180	\$4,140	-1%	13%
Hawaii	\$3,694	\$3,869	\$4,026	\$3,964	\$3,920	-1%	12%
Michigan	\$3,573	\$3,670	\$3,756	\$3,881	\$3,860	-1%	11%
Georgia	\$3,807	\$3,884	\$3,948	\$3,902	\$3,810	-2%	3%
Utah	\$3,667	\$3,765	\$3,834	\$3,861	\$3,810	-1%	7%
Maine	\$3,692	\$3,686	\$3,703	\$3,727	\$3,750	1%	2%
Montana	\$3,357	\$3,432	\$3,476	\$3,747	\$3,730	0%	9%
Arkansas	\$3,360	\$3,593	\$3,699	\$3,716	\$3,700	0%	14%
Missouri	\$3,256	\$3,373	\$3,418	\$3,562	\$3,580	1%	11%
Nevada	\$2,856	\$2,962	\$3,047	\$3,315	\$3,400	3%	17%
Florida	\$3,359	\$3,415	\$3,386	\$3,336	\$3,250	-3%	-4%
Wyoming	\$2,863	\$2,936	\$3,141	\$3,294	\$3,240	-2%	15%
Mississippi	\$2,675	\$2,730	\$2,901	\$3,181	\$3,190	0%	24%
Nebraska	\$2,923	\$3,056	\$3,134	\$3,181	\$3,180	0%	10%
Kansas	\$2,834	\$2,935	\$3,086	\$3,119	\$3,130	0%	14%
Texas	\$2,422	\$2,454	\$2,552	\$2,636	\$2,620	-1%	10%
Arizona	\$2,571	\$2,613	\$2,679	\$2,677	\$2,580	-4%	2%
North Carolina	\$2,433	\$2,457	\$2,543	\$2,512	\$2,470	-2%	2%
New Mexico	\$1,750	\$1,749	\$1,796	\$1,812	\$1,840	2%	6%
California	\$1,511	\$1,502	\$1,493	\$1,462	\$1,430	-2%	-7%

Note: Alaska, the District of Columbia & Puerto Rico are not included because they do not have a separate community college system.

NOTES: Average tuition and fee prices are weighted by full-time enrollment. Data on individual states should be interpreted with caution because of the possible impact of reporting errors and missing data on states with small numbers of institutions.

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

This table was prepared in October 2018.

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

Institution	Tiered Technical Education State Aid			Non-Tiered Credit Hour Grant			TOTALS		
	FY 2019 Funding	FY 2018 Funding	Increase/ (Decrease)	FY 2019 Funding	FY 2018 Funding	Increase/ (Decrease)	FY 2019 Funding	FY 2018 Funding	Increase/ (Decrease)
Allen CC	\$1,309,710	\$1,274,575	\$35,135	\$3,426,453	\$3,334,484	\$91,969	\$4,736,163	\$4,609,059	\$127,104
Barton CC	\$3,472,162	\$3,379,015	\$93,147	\$4,335,794	\$4,219,418	\$116,376	\$7,807,956	\$7,598,433	\$209,523
Butler CC	\$4,153,706	\$4,042,275	\$111,431	\$10,400,877	\$10,121,710	\$279,167	\$14,554,583	\$14,163,985	\$390,598
Cloud County CC	\$1,346,073	\$1,309,962	\$36,111	\$3,022,259	\$2,941,139	\$81,120	\$4,368,332	\$4,251,101	\$117,231
Coffeyville CC	\$1,205,082	\$1,172,753	\$32,329	\$1,774,563	\$1,726,932	\$47,631	\$2,979,645	\$2,899,685	\$79,960
Colby CC	\$677,358	\$659,186	\$18,172	\$1,343,423	\$1,307,364	\$36,059	\$2,020,781	\$1,966,550	\$54,231
Cowley CC	\$2,488,470	\$2,421,712	\$66,758	\$4,351,041	\$4,234,256	\$116,785	\$6,839,511	\$6,655,968	\$183,543
Dodge City CC	\$1,159,610	\$1,128,501	\$31,109	\$1,491,616	\$1,451,580	\$40,036	\$2,651,226	\$2,580,081	\$71,145
Ft.Scott CC	\$1,487,677	\$1,447,767	\$39,910	\$1,907,243	\$1,856,051	\$51,192	\$3,394,920	\$3,303,818	\$91,102
Garden City CC	\$999,220	\$972,414	\$26,806	\$1,668,505	\$1,623,721	\$44,784	\$2,667,725	\$2,596,135	\$71,590
Highland CC	\$1,808,822	\$1,760,297	\$48,525	\$3,930,240	\$3,824,749	\$105,491	\$5,739,062	\$5,585,046	\$154,016
Hutchinson CC	\$3,970,599	\$3,864,080	\$106,519	\$5,035,158	\$4,900,010	\$135,148	\$9,005,757	\$8,764,090	\$241,667
Independence CC	\$551,133	\$536,348	\$14,785	\$1,410,162	\$1,372,312	\$37,850	\$1,961,295	\$1,908,660	\$52,635
Johnson County CC	\$6,245,510	\$6,077,963	\$167,547	\$15,015,969	\$14,612,929	\$403,040	\$21,261,479	\$20,690,892	\$570,587
Kansas City Kansas CC	\$4,269,157	\$4,154,629	\$114,528	\$5,907,338	\$5,748,780	\$158,558	\$10,176,495	\$9,903,409	\$273,086
Labette CC	\$1,113,892	\$1,084,010	\$29,882	\$1,591,136	\$1,548,429	\$42,707	\$2,705,028	\$2,632,439	\$72,589
Neosho County CC	\$1,327,792	\$1,292,172	\$35,620	\$1,494,940	\$1,454,815	\$40,125	\$2,822,732	\$2,746,987	\$75,745
Pratt CC	\$1,173,705	\$1,142,218	\$31,487	\$1,216,635	\$1,183,980	\$32,655	\$2,390,340	\$2,326,198	\$64,142
Seward County CC	\$1,168,732	\$1,137,379	\$31,353	\$1,806,534	\$1,758,045	\$48,489	\$2,975,266	\$2,895,424	\$79,842
<i>CC Subtotal</i>	<i>\$39,928,410</i>	<i>\$38,857,256</i>	<i>\$1,071,154</i>	<i>\$71,129,886</i>	<i>\$69,220,704</i>	<i>\$1,909,182</i>	<i>\$111,058,296</i>	<i>\$108,077,960</i>	<i>\$2,980,336</i>
Flint Hills Technical College	\$1,757,990	\$1,710,829	\$47,161	\$474,607	\$461,868	\$12,739	\$2,232,597	\$2,172,697	\$59,900
Manhattan Area Technical College	\$1,863,017	\$1,813,038	\$49,979	\$442,981	\$431,091	\$11,890	\$2,305,998	\$2,244,129	\$61,869
North Central Kansas Technical College	\$2,742,781	\$2,669,201	\$73,580	\$737,414	\$717,621	\$19,793	\$3,480,195	\$3,386,822	\$93,373
Northwest Kansas Technical College	\$2,137,815	\$2,080,464	\$57,351	\$552,195	\$537,374	\$14,821	\$2,690,010	\$2,617,838	\$72,172
Salina Area Technical College	\$1,876,608	\$1,826,265	\$50,343	\$106,446	\$103,589	\$2,857	\$1,983,054	\$1,929,854	\$53,200
WSU-Tech	\$4,568,730	\$4,446,165	\$122,565	\$1,853,765	\$1,804,008	\$49,757	\$6,422,495	\$6,250,173	\$172,322
<i>TC Subtotal</i>	<i>\$14,946,941</i>	<i>\$14,545,962</i>	<i>\$400,979</i>	<i>\$4,167,408</i>	<i>\$4,055,551</i>	<i>\$111,857</i>	<i>\$19,114,349</i>	<i>\$18,601,513</i>	<i>\$512,836</i>
Washburn Institute of Technology	\$2,636,431	\$2,565,704	\$70,727	\$164,640	\$160,221	\$4,419	\$2,801,071	\$2,725,925	\$75,146
Total Distribution	\$57,511,782	\$55,968,922	\$1,542,860	\$75,461,934	\$73,436,476	\$2,025,458	\$132,973,716	\$129,405,398	\$3,568,318

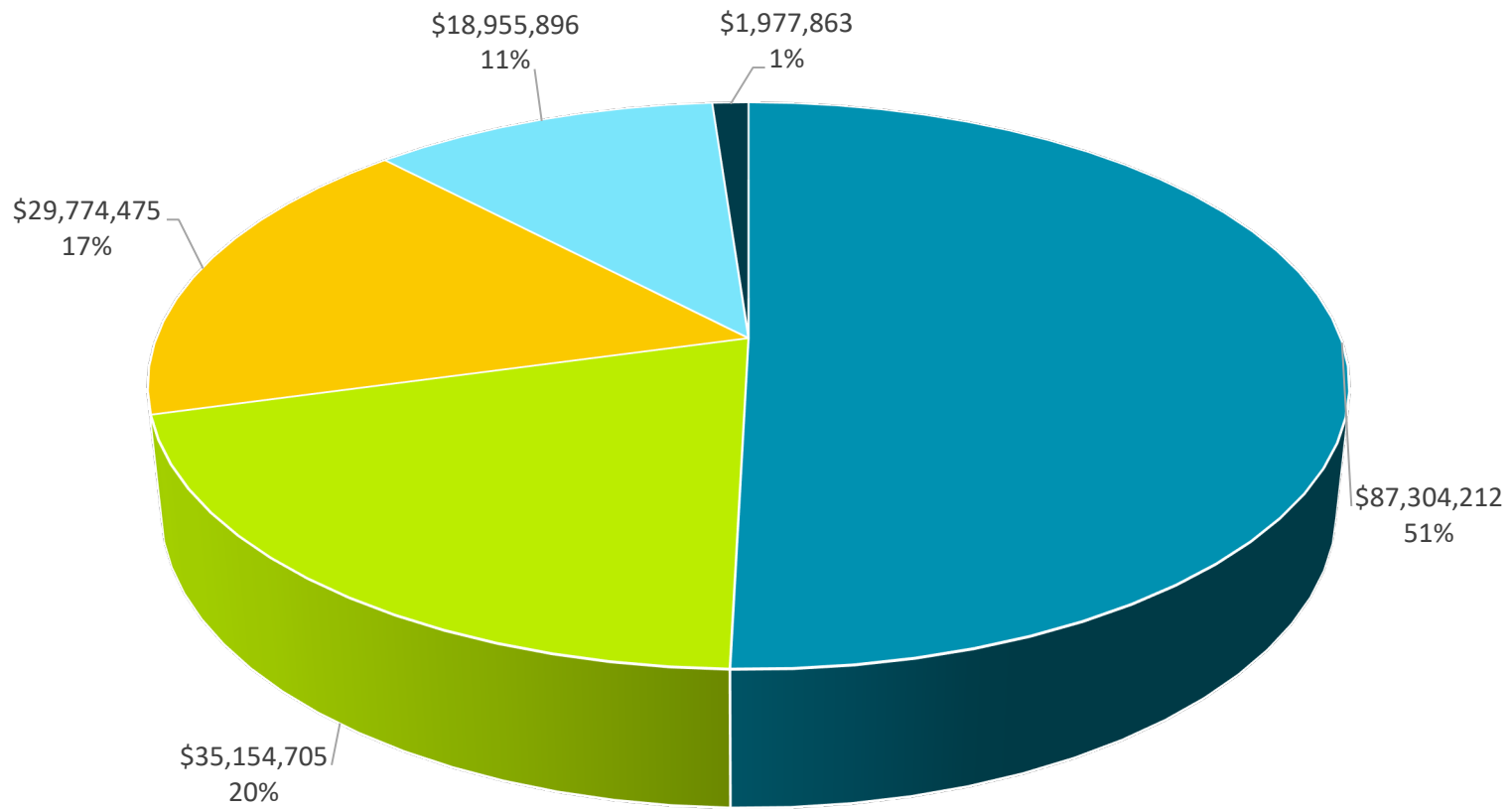
SOURCE: Kansas Board of Regents

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

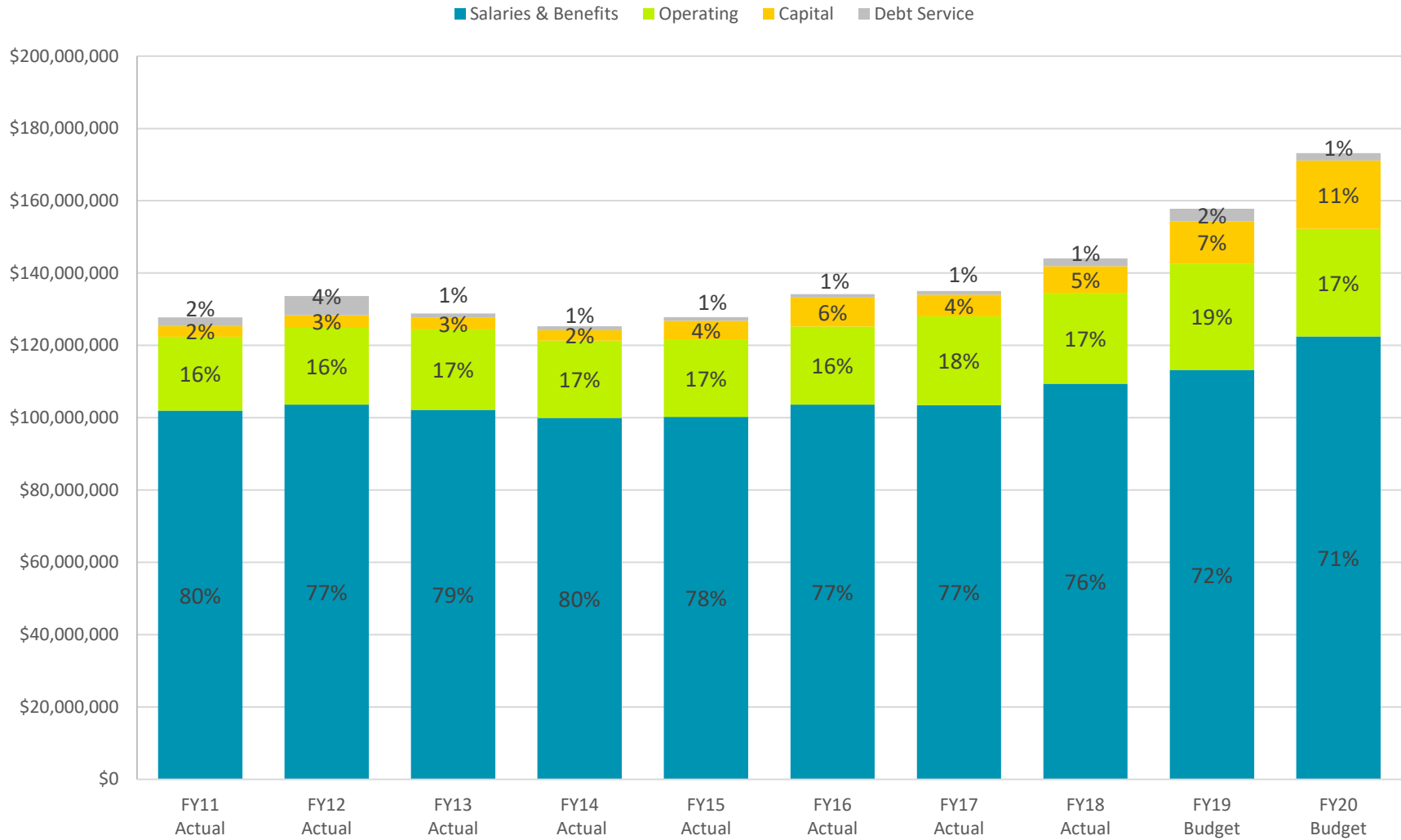
General/Postsecondary Technical Education(PTE) Funds Expense Budget 2019-2020

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



Total Expenses \$173,167,151

General/Postsecondary Technical Education(PTE) Funds Expenses



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 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
2020	353	256	301	26	439	1,375

*As of July 18, 2019

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

*As of July 9, 2018

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

*As of July 19, 2017

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

*As of July 26, 2016

Year	Bargaining Unit	Salaried	Full Time Hourly	Full Time Temporary	Part Time Regular	Total
2016	348	236	328	38	424	1,374

FY 2019-2020 Personnel Analysis

Salary and benefit costs are the largest annual expenditure of the College and represent approximately 71% of the 2019-2020 General Fund budget.

Pursuant to the College budget guidelines, the total number of budgeted full-time regular (not including temporary) faculty and staff positions did not increase in 2019-2020. However, positions are reallocated between departments from time to time. The college maintains budget funding for certain vacant faculty and administrative staff positions and also uses a vacancy factor of 1% of total budgeted salaries in order to account for the time between when positions are vacated and when they are filled.

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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET
NUMBER OF POSITIONS**

Year	2020	2019	2018	2017	2016
Bargaining Unit	353	353	355	356	348
Salaried	256	252	248	240	236
Full Time Hourly	301	305	308	316	328
Total Full Time Regular	910	910	911	912	912
Full Time Temporary	26	28	40	33	38
Part Time Regular	439	439	440	438	424
Total Budgeted Positions	1,375	1,377	1,391	1,383	1,374

For Fiscal 2020, certain full-time hourly positions were reallocated to salaried positions as the result of ongoing review of staff positions.

Total budgeted salary and benefit costs in the General Fund increased by 8% for 2019-2020 compared to 2018-2019. This is due to budgeted compensation increases for faculty and staff members, increases to Paid Annual Leave and Holiday pay for part-time regular staff, and a new Voluntary Retirement Benefit, as described below.

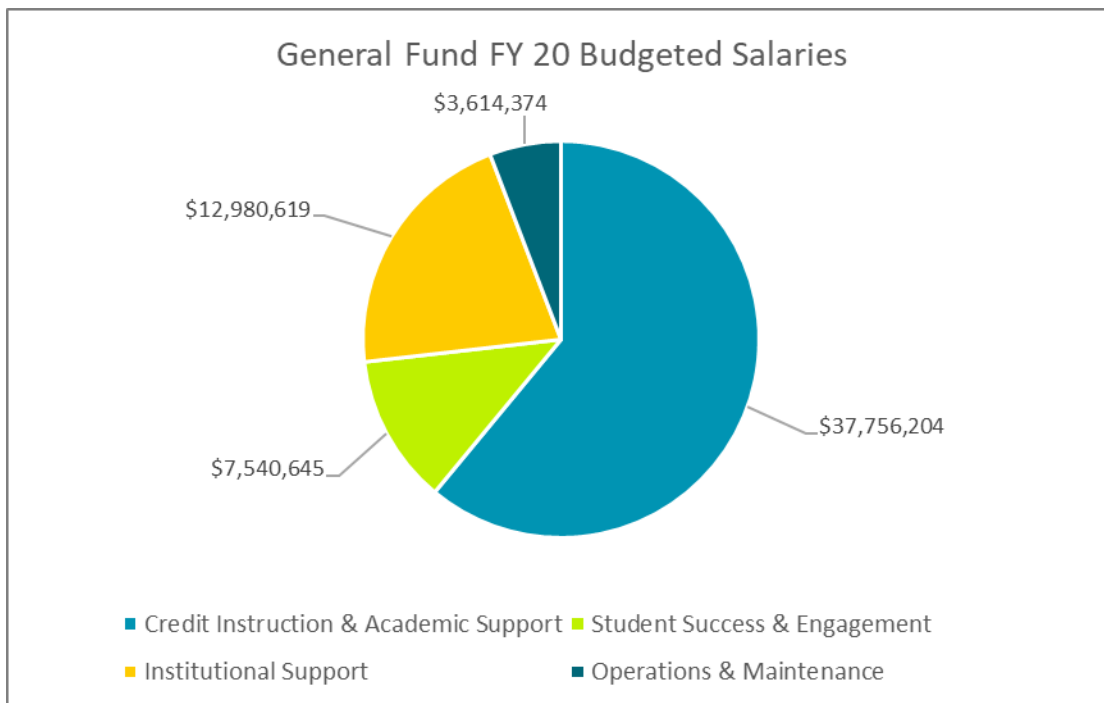
For 2019-2020, members of the faculty bargaining unit will receive compensation adjustments as negotiated in the master agreement. In addition, the budget includes a 3.0% across the board salary increase for non-probationary, non-bargaining unit salaried employees and full-time and part-time hourly employees.

In addition to the full time faculty in the college’s bargaining unit, the college employs approximately 900 adjunct faculty members. During the 2018-2019 academic year, adjunct faculty taught approximately 45% of credit courses at the college. The college also maintains both full time and part time staff in order to meet the operational needs of the college.

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

Staffing Classifications

The General Fund budget positions can be grouped into four primary categories: Credit Instruction and Academic Support, Student Success and Engagement, Institutional Support, and Operations and Maintenance. As expected, the majority of staffing is in the area of Instruction, at approximately 61% of the total budgeted salaries within the General Fund, as illustrated in the following chart. The chart does not include part time temporary staff members, adjunct faculty members, or student employees.



Fringe Benefits Chargeback

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

New 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 will be based on accrued sick leave and years of service. In order to establish the accrual for the new benefit, the total estimated amount due to all eligible employees of \$5.8 million was budgeted as an employee benefit cost in FY 2019-20. In subsequent years, only the annual change in the total benefit cost will be budgeted as an expense.

V. Summary Reports and Budgets by Fund

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET & RESERVES SUMMARY BY FUND**

	GENERAL/ PTE	CAPITAL OUTLAY	SPECIAL ASSESSMENTS	ADULT SUPP. ED.	MOTOR CYCLE	TRUCK DRIVING	AUXILIARY ENTERPRISE	STUDENT ACTIVITY	RESTRICTED & OTHER	TOTAL
Budgeted unencumbered cash balance 7/1/19	\$100,489,283	\$5,028,516	\$614,646	\$1,485,627	\$771,985	(\$315,724)	\$2,089,225	\$302,945	\$0	\$110,466,503
Revenue:										
Ad Valorem Property Taxes	103,553,406	5,996,431	409,720							109,959,557
Tuition and Fees	29,037,078			4,102,183	147,000	387,500		2,114,000	2,727,000	38,514,761
State Aid	22,541,479									22,541,479
Other Income	2,541,796			1,754,900				18,000		4,314,696
Investment Income	900,000	50,000		20,000			50,000	10,000		1,030,000
Grants & Restricted					41,000				35,195,385	35,236,385
Auxiliary Sales							11,217,800			11,217,800
	<u>158,573,759</u>	<u>6,046,431</u>	<u>409,720</u>	<u>5,877,083</u>	<u>188,000</u>	<u>387,500</u>	<u>11,267,800</u>	<u>2,142,000</u>	<u>37,922,385</u>	<u>222,814,678</u>
Expense:										
Salaries and Benefits	122,458,917			3,378,662	69,095	294,283	5,732,377	348,353	1,200,000	133,481,687
Current Operating & Grant	29,774,475		300,000	4,481,686	40,835	503,900	6,517,952	2,077,221	30,000,000	73,696,069
Capital	18,955,896	6,938,500		165,520			100,072		5,000,000	31,159,988
Debt Service	\$1,977,863	\$1,983,500							1,722,385	5,683,748
	<u>173,167,151</u>	<u>8,922,000</u>	<u>300,000</u>	<u>8,025,868</u>	<u>109,930</u>	<u>798,183</u>	<u>12,350,401</u>	<u>2,425,574</u>	<u>37,922,385</u>	<u>244,021,492</u>
Budgeted unencumbered cash balance 6/30/20	\$85,895,891	\$2,152,947	\$724,366	(\$663,158)	\$850,055	(\$726,407)	\$1,006,624	\$19,371	\$0	\$89,259,689
Mill Levy	8.581	.501	.034	--	--	--	--	--	--	9.116

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

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>
Revenue:					
AdValorem Property Taxes	\$75,274,879	\$79,742,044	\$85,397,219	\$90,525,039	\$96,802,569
Tuition and Fees	29,674,358	30,153,846	30,110,838	30,339,804	29,111,061
State Aid	22,332,394	22,655,883	23,271,590	22,340,304	22,705,240
Other Income	2,925,363	2,807,893	2,625,407	3,099,697	3,351,398
Investment Income	60,827	68,499	184,775	489,967	1,183,354
	130,267,821	135,428,165	141,589,829	146,794,811	153,153,622
Expense:					
Salaries and Benefits	\$99,975,269	\$100,251,178	\$103,612,762	\$103,512,226	\$109,414,372
Current Operating & Grants	21,381,128	21,430,696	21,633,178	24,517,842	25,111,749
Capital	2,829,154	5,163,884	7,986,786	6,022,852	7,414,336
Debt Service	1,081,111	1,001,028	977,181	1,029,889	2,149,263
	125,266,663	127,846,786	134,209,907	135,082,809	144,089,720
Actual Expenditure Rate	91%	91%	94%	92%	96%
Contribution to (Use of) Reserves	\$5,001,158	\$7,581,379	\$7,379,922	\$11,712,002	\$9,063,902

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

	<u>Actual FY 2018</u>	<u>Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>Proposed Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>% Change '20 Budget to '19 Budget</u>
Revenue:						
AdValorem Property Taxes	\$96,802,569	\$99,506,143	\$99,506,143	\$103,553,406	\$103,553,406	4%
Tuition and Fees	29,111,061	30,495,790	28,400,000	29,037,078	29,037,078	-5%
State Aid	22,705,240	20,886,221	22,700,000	22,541,479	22,541,479	8%
Other Income	3,351,398	2,500,767	2,500,000	2,541,796	2,541,796	2%
Investment Income	1,183,354	500,000	1,400,000	900,000	900,000	80%
	153,153,622	153,888,921	154,506,143	158,573,759	158,573,759	3%
Expense:						
Salaries and Benefits	\$109,414,372	\$113,246,968	\$107,584,620	\$122,458,917	\$116,335,971	8%
Current Operating & Grants	25,111,749	29,382,470	27,031,872	29,774,475	28,285,751	1%
Capital	7,414,336	11,730,479	11,143,955	18,955,896	18,576,778	62%
Debt Service	2,149,263	3,452,535	3,452,535	1,977,863	1,977,863	-43%
	144,089,720	157,812,452	149,212,982	173,167,151	165,176,363	10%
Actual Expenditure Rate	96%		95%		95%	
Contribution to (Use of) Reserves	\$9,063,902	(\$3,923,531)	\$5,293,161	*(\$14,593,392)	(\$6,602,604)	

***Planned Use of General Fund Reserves in FY 2020:**

The FY 2020 budget proposes expenses in excess of revenues by \$14.5 million. This is due to two large, one-time appropriations planned in FY 2020, which follows several years of adding to General Fund reserves. As shown on Page 41, over the last five years the College has contributed over \$40 million to reserves after the five preceding years in which reserve balances diminished.

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

Final Obligation to Approved Facilities Master Plan: In October 2016, the Board of Trustees approved the \$110 million Facilities Master Plan to transform campus facilities and to ensure their relevancy and quality for students for decades to come. The Plan called for various funding sources to support building projects, including the use of \$25 million from General Fund reserves. FY 2020 represents the final and largest budgeted amount to support those projects. A total of \$15 million for Facilities Master Plan projects is budgeted within the Capital amount of \$18.9 million above. The amount budgeted in FY 2019 was \$7 million. The General Fund may be subsequently reimbursed by the JCCC Foundation, dependent on results of capital campaign fundraising for certain projects.

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

	<u>Actual FY 2018</u>	<u>Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>Proposed Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>% Change '20 Budget to '19 Budget</u>
Revenue:						
Ad Valorem Property Taxes	\$5,433,192	\$5,728,041	\$5,728,041	\$5,996,431	\$5,996,431	5%
Investment Income	116,144	10,000	100,000	50,000	50,000	400%
	5,549,336	5,738,041	5,828,041	6,046,431	6,046,431	5%
Expense:						
Capital	\$1,998,552	\$8,300,000	\$8,300,000	\$6,938,500	\$6,938,500	-16%
Debt Service	3,967,246	1,988,375	1,988,375	1,983,500	1,983,500	0%
	5,965,798	10,288,375	10,288,375	8,922,000	8,922,000	-13%
Actual Expenditure Rate	99%		100%		100%	
Contribution to (Use of) Reserves	(\$416,462)	(\$4,550,334)	(\$4,460,334)	(\$2,875,569)	(\$2,875,569)	

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

	<u>Actual FY 2018</u>	<u>Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>Proposed Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>% Change '20 Budget to '19 Budget</u>
Revenue:						
Tuition and Fees	\$3,380,705	\$4,162,174	\$4,162,174	\$4,102,183	\$4,102,183	-1%
Investment and Other Income	2,213,953	1,767,600	1,767,600	1,774,900	1,774,900	0%
	5,594,658	5,929,774	5,929,774	5,877,083	5,877,083	-1%
Expense:						
Salaries and Benefits	\$2,332,859	\$3,059,444	\$2,600,527	\$3,378,662	\$2,702,930	10%
Current Operating	2,905,154	4,586,208	3,347,932	4,481,686	3,585,349	-2%
Capital	89,715	247,720	198,176	165,520	132,416	-33%
	5,327,728	7,893,372	6,146,635	8,025,868	6,420,694	2%
Actual Expenditure Rate	71%		78%		80%	
Contribution to (Use of) Reserves	\$266,930	(\$1,963,598)	(\$216,861)	(\$2,148,785)	(\$543,611)	

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

	<u>Actual FY 2018</u>	<u>Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>Proposed Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>% Change '20 Budget to '19 Budget</u>
Revenue:						
Auxiliary Sales	\$11,090,537	\$11,423,000	\$10,250,000	\$11,217,800	\$11,217,800	-2%
Investment Income	52,564	20,000	60,000	50,000	50,000	150%
	<u>11,143,101</u>	<u>11,443,000</u>	<u>10,310,000</u>	<u>11,267,800</u>	<u>11,267,800</u>	<u>-2%</u>
Expense:						
Salaries and Benefits	\$4,913,069	\$5,668,986	\$5,102,087	\$5,732,377	\$5,331,111	1%
Current Operating	6,298,747	6,937,057	5,896,498	6,517,952	6,061,695	-6%
Capital	90,519	573,755	516,380	100,072	100,072	-83%
	<u>11,302,335</u>	<u>13,179,798</u>	<u>11,514,965</u>	<u>12,350,401</u>	<u>11,492,878</u>	<u>-6%</u>
Actual Expenditure Rate	88%		87%		93%	
Contribution to (Use of) Reserves	(\$159,234)	(\$1,736,798)	(\$1,204,965)	(\$1,082,601)	(\$225,078)	

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

	<u>Actual FY 2018</u>	<u>Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>Proposed Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>% Change '20 Budget to '19 Budget</u>
Revenue:						
Tuition and Fees	\$2,331,917	\$2,240,000	\$2,240,000	\$2,114,000	\$2,114,000	-6%
Investment and Other Income	35,574	24,500	24,500	28,000	28,000	14%
	2,367,491	2,264,500	2,264,500	2,142,000	2,142,000	-5%
Expense:						
Salaries and Benefits	\$556,950	\$447,619	\$380,476	\$348,353	\$296,100	-22%
Current Operating	571,734	698,222	593,489	738,673	627,872	6%
Capital	0	0	0	0	0	0%
Grants/Scholarships	1,164,154	1,383,920	1,176,332	1,338,548	1,137,766	-3%
	2,292,838	2,529,761	2,150,297	2,425,574	2,061,738	-4%
Actual Expenditure Rate	84%		85%		85%	
Contribution to (Use of) Reserves	\$74,653	(\$265,261)	\$114,203	(\$283,574)	\$80,262	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-20 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	405,743		
			52110	PT Credit Instruction Sup Cont	297,670		
			52140	Overload Credit Instrction Sup Cont	60,471		
			52190	Other Supplemental Compensation	7,000		
			52980	Fringe Benefits Chargeback	189,468		
		Salaries & Benefits Total					960,352
		Current Operating	53130	Same Day Travel	400		
			53150	Non-Capital Supplies and Materials	500		
			53640	Special Events	1,000		
		Current Operating Total					1,900
		1101 Total					962,252
1102	Journalism & Media Comm	Salaries & Benefits	52020	FT Reg. Faculty	147,865		
			52110	PT Credit Instruction Sup Cont	81,370		
			52140	Overload Credit Instrction Sup Cont	3,399		
			52150	PT Reg. Hourly	32,041		
			52190	Other Supplemental Compensation	5,500		
		52980	Fringe Benefits Chargeback	69,679			
		Salaries & Benefits Total					339,854
		Current Operating	53150	Non-Capital Supplies and Materials	7,000		
			53230	Memberships	350		
			53640	Special Events	1,100		
		Current Operating Total					8,450
1102 Total					348,304		
1103	Fine Arts	Salaries & Benefits	52020	FT Reg. Faculty	219,917		
			52110	PT Credit Instruction Sup Cont	288,915		
			52140	Overload Credit Instrction Sup Cont	6,180		
			52150	PT Reg. Hourly	43,928		
			52160	PT Temp. Hourly	26,780		
		52190	Other Supplemental Compensation	8,350			
		52980	Fringe Benefits Chargeback	119,087			
		Salaries & Benefits Total					713,156
		Current Operating	53060	Contracted Services	1,500		
			53110	Overnight Travel	1,500		
			53150	Non-Capital Supplies and Materials	42,815		
53230	Memberships		1,550				
53640	Special Events		300				
Current Operating Total					47,665		
Capital Items	54065	Art Acquisitions	3,000				
Capital Items Total					3,000		
1103 Total					763,821		
1104	English	Salaries & Benefits	52020	FT Reg. Faculty	2,027,356		
			52110	PT Credit Instruction Sup Cont	1,236,000		
			52140	Overload Credit Instrction Sup Cont	158,620		
			52190	Other Supplemental Compensation	15,000		
			52980	Fringe Benefits Chargeback	908,113		
		Salaries & Benefits Total					4,345,089
		Current Operating	53110	Overnight Travel	17,000		
			53130	Same Day Travel	2,500		
			53640	Special Events	16,000		
		Current Operating Total					35,500
		1104 Total					4,380,589
1105	Foreign Languages	Salaries & Benefits	52020	FT Reg. Faculty	409,500		
			52110	PT Credit Instruction Sup Cont	252,350		
			52140	Overload Credit Instrction Sup Cont	25,750		
			52190	Other Supplemental Compensation	5,500		
			52980	Fringe Benefits Chargeback	183,136		
		Salaries & Benefits Total					876,236
		Current Operating	53110	Overnight Travel	2,750		
		Current Operating Total					2,750
		1105 Total					878,986
		1106	Communication Studies	Salaries & Benefits	52020	FT Reg. Faculty	524,822
					52110	PT Credit Instruction Sup Cont	515,000
52140	Overload Credit Instrction Sup Cont				12,360		
52190	Other Supplemental Compensation				8,000		
52980	Fringe Benefits Chargeback				250,200		
Salaries & Benefits Total					1,310,382		
Current Operating	53110			Overnight Travel	3,850		
	53150	Non-Capital Supplies and Materials	650				

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-20 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	100
			53640	Special Events	2,000
		Current Operating Total			6,600
1106 Total					1,316,982
1108	Theater	Salaries & Benefits	52010	FT Reg. Salaried	64,702
			52020	FT Reg. Faculty	157,023
			52110	PT Credit Instruction Sup Cont	86,520
			52140	Overload Credit Instrction Sup Cont	3,399
			52150	PT Reg. Hourly	29,190
			52160	PT Temp. Hourly	25,956
			52190	Other Supplemental Compensation	29,500
			52980	Fringe Benefits Chargeback	99,390
		Salaries & Benefits Total			495,681
		Current Operating	53060	Contracted Services	11,500
			53110	Overnight Travel	1,500
			53150	Non-Capital Supplies and Materials	36,000
			53230	Memberships	750
			53610	Rentals and Leases	2,750
		Current Operating Total			52,500
		Capital Items	54050	Furniture and Equipment	35,000
		Capital Items Total			35,000
1108 Total					583,181
1109	Music	Salaries & Benefits	52020	FT Reg. Faculty	227,260
			52110	PT Credit Instruction Sup Cont	282,838
			52140	Overload Credit Instrction Sup Cont	1,591
			52160	PT Temp. Hourly	14,054
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	114,006
		Salaries & Benefits Total			642,749
		Current Operating	53060	Contracted Services	9,800
			53110	Overnight Travel	1,500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	13,680
			53610	Rentals and Leases	450
		Current Operating Total			25,830
1109 Total					668,579
1110	Architecture	Salaries & Benefits	52020	FT Reg. Faculty	153,911
			52110	PT Credit Instruction Sup Cont	3,502
			52140	Overload Credit Instrction Sup Cont	14,008
			52980	Fringe Benefits Chargeback	62,034
		Salaries & Benefits Total			233,455
		Current Operating	53110	Overnight Travel	1,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	700
			53230	Memberships	385
		Current Operating Total			2,585
1110 Total					236,040
1111	Mathematics	Salaries & Benefits	52020	FT Reg. Faculty	2,181,141
			52110	PT Credit Instruction Sup Cont	1,010,340
			52140	Overload Credit Instrction Sup Cont	185,400
			52190	Other Supplemental Compensation	37,000
			52980	Fringe Benefits Chargeback	952,710
		Salaries & Benefits Total			4,366,591
		Current Operating	53110	Overnight Travel	13,500
			53130	Same Day Travel	7,000
			53150	Non-Capital Supplies and Materials	12,500
			53230	Memberships	1,200
			53640	Special Events	2,500
		Current Operating Total			36,700
1111 Total					4,403,291
1112	Engineering	Salaries & Benefits	52020	FT Reg. Faculty	80,089
			52110	PT Credit Instruction Sup Cont	3,399
			52140	Overload Credit Instrction Sup Cont	4,120
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	32,191
		Salaries & Benefits Total			120,299
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
		Current Operating Total			1,000
1112 Total					121,299
1113	Humanities	Salaries & Benefits	52020	FT Reg. Faculty	565,732
			52110	PT Credit Instruction Sup Cont	397,838

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52140	Overload Credit Instrction Sup Cont	15,383
			52160	PT Temp. Hourly	6,180
			52190	Other Supplemental Compensation	7,700
			52980	Fringe Benefits Chargeback	257,509
		Salaries & Benefits Total			1,250,341
		Current Operating	53110	Overnight Travel	3,500
			53230	Memberships	500
		Current Operating Total			4,000
1113 Total					1,254,341
1115	Sciences	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	22,279
			52190	Other Supplemental Compensation	15,000
			52980	Fringe Benefits Chargeback	3,031
		Salaries & Benefits Total			40,310
		Current Operating	53060	Contracted Services	18,300
			53110	Overnight Travel	17,000
			53150	Non-Capital Supplies and Materials	10,000
			53640	Special Events	1,500
		Current Operating Total			46,800
1115 Total					87,110
1116	Physical Science	Salaries & Benefits	52020	FT Reg. Faculty	83,615
			52110	PT Credit Instruction Sup Cont	53,045
			52140	Overload Credit Instrction Sup Cont	2,781
			52190	Other Supplemental Compensation	140
			52980	Fringe Benefits Chargeback	37,478
		Salaries & Benefits Total			177,059
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
		Current Operating Total			1,000
1116 Total					178,059
1117	Health & Wellness	Salaries & Benefits	52020	FT Reg. Faculty	434,353
			52110	PT Credit Instruction Sup Cont	276,449
			52140	Overload Credit Instrction Sup Cont	20,393
			52150	PT Reg. Hourly	27,572
			52160	PT Temp. Hourly	50,033
			52190	Other Supplemental Compensation	56,975
			52980	Fringe Benefits Chargeback	199,938
		Salaries & Benefits Total			1,065,713
		Current Operating	53060	Contracted Services	12,000
			53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	25,000
			53230	Memberships	230
			53620	Repairs and Maintenance	3,000
		Current Operating Total			43,230
		Capital Items	54050	Furniture and Equipment	24,200
		Capital Items Total			24,200
1117 Total					1,133,143
1118	Astronomy	Salaries & Benefits	52020	FT Reg. Faculty	158,260
			52140	Overload Credit Instrction Sup Cont	16,995
			52980	Fringe Benefits Chargeback	63,704
		Salaries & Benefits Total			238,959
		Current Operating	53150	Non-Capital Supplies and Materials	2,100
		Current Operating Total			2,100
1118 Total					241,059
1119	History	Salaries & Benefits	52020	FT Reg. Faculty	554,857
			52110	PT Credit Instruction Sup Cont	241,020
			52140	Overload Credit Instrction Sup Cont	13,596
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	238,362
		Salaries & Benefits Total			1,053,185
		Current Operating	53110	Overnight Travel	4,000
			53230	Memberships	1,000
			53640	Special Events	1,500
		Current Operating Total			6,500
1119 Total					1,059,685
1120	Political Science	Salaries & Benefits	52020	FT Reg. Faculty	152,970
			52110	PT Credit Instruction Sup Cont	117,420
			52140	Overload Credit Instrction Sup Cont	6,798
			52190	Other Supplemental Compensation	1,624
			52980	Fringe Benefits Chargeback	70,471
		Salaries & Benefits Total			349,283
		Current Operating	53110	Overnight Travel	1,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating Total	53640	Special Events	5,400
1120 Total					6,400
1121	Anthropology	Salaries & Benefits	52020	FT Reg. Faculty	165,835
			52110	PT Credit Instruction Sup Cont	125,186
			52140	Overload Credit Instrction Sup Cont	6,790
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	73,946
		Salaries & Benefits Total			375,607
		Current Operating	53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	500
			53640	Special Events	4,400
		Current Operating Total			5,900
1121 Total					381,507
1122	Psychology	Salaries & Benefits	52020	FT Reg. Faculty	510,039
			52110	PT Credit Instruction Sup Cont	376,517
			52140	Overload Credit Instrction Sup Cont	20,394
			52190	Other Supplemental Compensation	7,350
			52980	Fringe Benefits Chargeback	233,720
		Salaries & Benefits Total			1,148,019
		Current Operating	53110	Overnight Travel	3,000
		Current Operating Total			3,000
1122 Total					1,151,019
1123	Sociology	Salaries & Benefits	52020	FT Reg. Faculty	411,804
			52110	PT Credit Instruction Sup Cont	293,550
			52140	Overload Credit Instrction Sup Cont	13,580
			52190	Other Supplemental Compensation	7,350
			52980	Fringe Benefits Chargeback	187,736
		Salaries & Benefits Total			914,019
		Current Operating	53060	Contracted Services	1,500
			53110	Overnight Travel	2,500
			53230	Memberships	150
		Current Operating Total			4,150
1123 Total					918,169
1124	Internatl Archaeological Field Sch	Salaries & Benefits	52190	Other Supplemental Compensation	3,100
			52980	Fringe Benefits Chargeback	252
		Salaries & Benefits Total			3,352
		Current Operating	53060	Contracted Services	3,000
			53130	Same Day Travel	350
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating Total			6,350
1124 Total					9,702
1125	Reading	Salaries & Benefits	52020	FT Reg. Faculty	278,403
			52110	PT Credit Instruction Sup Cont	154,489
			52140	Overload Credit Instrction Sup Cont	10,815
			52190	Other Supplemental Compensation	8,000
			52980	Fringe Benefits Chargeback	123,725
		Salaries & Benefits Total			575,431
		Current Operating	53110	Overnight Travel	5,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	750
		Current Operating Total			6,750
1125 Total					582,181
1126	Economics	Salaries & Benefits	52020	FT Reg. Faculty	401,266
			52110	PT Credit Instruction Sup Cont	214,240
			52140	Overload Credit Instrction Sup Cont	53,045
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	180,074
		Salaries & Benefits Total			852,625
		Current Operating	53150	Non-Capital Supplies and Materials	100
		Current Operating Total			100
1126 Total					852,725
1127	Human Sciences	Salaries & Benefits	52020	FT Reg. Faculty	528,012
			52110	PT Credit Instruction Sup Cont	193,413
			52140	Overload Credit Instrction Sup Cont	30,900
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	226,208
		Salaries & Benefits Total			979,034
		Current Operating	53110	Overnight Travel	3,000
			53150	Non-Capital Supplies and Materials	54,780

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating Total	53230	Memberships	200
1127 Total					57,980
1128	Biology	Salaries & Benefits	52020	FT Reg. Faculty	689,900
			52110	PT Credit Instruction Sup Cont	237,120
			52140	Overload Credit Instrction Sup Cont	30,900
			52190	Other Supplemental Compensation	1,500
			52980	Fringe Benefits Chargeback	293,595
		Salaries & Benefits Total			1,253,015
		Current Operating	53060	Contracted Services	600
			53150	Non-Capital Supplies and Materials	50,000
		Current Operating Total			50,600
		Capital Items	54050	Furniture and Equipment	42,755
		Capital Items Total			42,755
1128 Total					1,346,370
1129	Chemistry	Salaries & Benefits	52020	FT Reg. Faculty	944,130
			52110	PT Credit Instruction Sup Cont	286,443
			52140	Overload Credit Instrction Sup Cont	116,905
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	404,631
		Salaries & Benefits Total			1,752,609
		Current Operating	53150	Non-Capital Supplies and Materials	51,100
		Current Operating Total			51,100
1129 Total					1,803,709
1130	Geosciences	Salaries & Benefits	52020	FT Reg. Faculty	162,330
			52110	PT Credit Instruction Sup Cont	80,340
			52140	Overload Credit Instrction Sup Cont	11,330
			52190	Other Supplemental Compensation	280
			52980	Fringe Benefits Chargeback	71,401
		Salaries & Benefits Total			325,681
		Current Operating	53150	Non-Capital Supplies and Materials	2,200
		Current Operating Total			2,200
1130 Total					327,881
1131	Organismal Biology	Salaries & Benefits	52020	FT Reg. Faculty	110,702
			52110	PT Credit Instruction Sup Cont	6,896
			52140	Overload Credit Instrction Sup Cont	3,183
			52190	Other Supplemental Compensation	100
			52980	Fringe Benefits Chargeback	44,422
		Salaries & Benefits Total			165,303
		Current Operating	53150	Non-Capital Supplies and Materials	4,500
		Current Operating Total			4,500
1131 Total					169,803
1132	Physics	Salaries & Benefits	52020	FT Reg. Faculty	243,427
			52110	PT Credit Instruction Sup Cont	91,670
			52140	Overload Credit Instrction Sup Cont	31,415
			52190	Other Supplemental Compensation	280
			52980	Fringe Benefits Chargeback	105,891
		Salaries & Benefits Total			472,683
		Current Operating	53150	Non-Capital Supplies and Materials	8,500
		Current Operating Total			8,500
1132 Total					481,183
1133	Environmental Science	Salaries & Benefits	52020	FT Reg. Faculty	116,248
			52110	PT Credit Instruction Sup Cont	164,800
			52140	Overload Credit Instrction Sup Cont	8,240
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	60,253
		Salaries & Benefits Total			354,541
		Current Operating	53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	10,000
			53640	Special Events	3,000
		Current Operating Total			13,500
1133 Total					368,041
1201	Fashion Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	218,301
			52110	PT Credit Instruction Sup Cont	159,135
			52140	Overload Credit Instrction Sup Cont	21,218
			52160	PT Temp. Hourly	4,635
			52190	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	101,372
		Salaries & Benefits Total			509,161
		Current Operating	53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	13,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating Total	53640	Special Events	1,000
1201 Total					14,600
1202	Accounting	Salaries & Benefits	52020	FT Reg. Faculty	446,160
			52110	PT Credit Instruction Sup Cont	307,661
			52140	Overload Credit Instrction Sup Cont	55,167
			52160	PT Temp. Hourly	14,420
			52190	Other Supplemental Compensation	8,000
			52980	Fringe Benefits Chargeback	207,018
		Salaries & Benefits Total			1,038,426
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	1,200
			53640	Special Events	950
		Current Operating Total			3,150
1202 Total					1,041,576
1203	Marketing Management	Salaries & Benefits	52020	FT Reg. Faculty	148,908
			52110	PT Credit Instruction Sup Cont	111,240
			52140	Overload Credit Instrction Sup Cont	24,720
			52190	Other Supplemental Compensation	4,300
			52980	Fringe Benefits Chargeback	70,043
		Salaries & Benefits Total			359,211
		Current Operating	53130	Same Day Travel	450
			53150	Non-Capital Supplies and Materials	1,500
			53230	Memberships	300
			53640	Special Events	600
		Current Operating Total			2,850
1203 Total					362,061
1204	Business Office Technology	Salaries & Benefits	52020	FT Reg. Faculty	79,689
			52110	PT Credit Instruction Sup Cont	56,650
			52140	Overload Credit Instrction Sup Cont	6,365
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	36,789
		Salaries & Benefits Total			182,994
		Current Operating	53130	Same Day Travel	50
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	150
			53640	Special Events	350
		Current Operating Total			1,550
1204 Total					184,544
1205	Hospitality Management	Salaries & Benefits	52010	FT Reg. Salaried	93,411
			52020	FT Reg. Faculty	697,396
			52030	FT Reg. Hourly	144,469
			52110	PT Credit Instruction Sup Cont	106,090
			52140	Overload Credit Instrction Sup Cont	81,370
			52150	PT Reg. Hourly	21,247
			52170	Temporary Office Aides	10,712
			52190	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	402,952
		Salaries & Benefits Total			1,562,147
		Current Operating	53110	Overnight Travel	8,000
			53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	201,600
			53210	Printing, Binding & Publications	400
			53230	Memberships	20,000
			53231	Accreditation Expenses	4,000
			53640	Special Events	2,500
		Current Operating Total			241,500
1205 Total					1,803,647
1206	Legal Studies	Salaries & Benefits	52020	FT Reg. Faculty	232,840
			52110	PT Credit Instruction Sup Cont	213,236
			52140	Overload Credit Instrction Sup Cont	6,180
			52190	Other Supplemental Compensation	10,500
			52980	Fringe Benefits Chargeback	110,385
		Salaries & Benefits Total			573,140
		Current Operating	53150	Non-Capital Supplies and Materials	200
			53230	Memberships	670
			53231	Accreditation Expenses	2,200
			53640	Special Events	1,000
		Current Operating Total			4,070
1206 Total					577,210

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1207	Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	615,810	
			52110	PT Credit Instruction Sup Cont	234,531	
			52140	Overload Credit Instrction Sup Cont	47,380	
			52160	PT Temp. Hourly	10,926	
			52190	Other Supplemental Compensation	5,350	
			52980	Fringe Benefits Chargeback	266,908	
		Salaries & Benefits Total				1,180,905
		Current Operating	53150	Non-Capital Supplies and Materials	3,000	
		Current Operating Total				3,000
		1207 Total				
1208	Graphic Design	Salaries & Benefits	52020	FT Reg. Faculty	362,763	
			52110	PT Credit Instruction Sup Cont	166,785	
			52140	Overload Credit Instrction Sup Cont	21,012	
			52160	PT Temp. Hourly	10,712	
			52190	Other Supplemental Compensation	11,000	
			52980	Fringe Benefits Chargeback	159,889	
		Salaries & Benefits Total				732,161
		Current Operating	53060	Contracted Services	2,000	
			53110	Overnight Travel	2,500	
			53130	Same Day Travel	400	
			53150	Non-Capital Supplies and Materials	16,200	
			53610	Rentals and Leases	2,000	
			53640	Special Events	1,500	
		Current Operating Total				24,600
		1208 Total				
1210	Automotive Technology	Salaries & Benefits	52020	FT Reg. Faculty	219,796	
			52030	FT Reg. Hourly	35,538	
			52110	PT Credit Instruction Sup Cont	175,100	
			52140	Overload Credit Instrction Sup Cont	18,540	
			52980	Fringe Benefits Chargeback	120,881	
			Salaries & Benefits Total			
		Current Operating	53060	Contracted Services	1,500	
			53150	Non-Capital Supplies and Materials	45,000	
			53230	Memberships	705	
			53231	Accreditation Expenses	1,000	
		Current Operating Total				48,205
		Capital Items	54050	Furniture and Equipment	60,000	
Capital Items Total				60,000		
1210 Total					678,060	
1211	Computer Drafting & Design	Salaries & Benefits	52020	FT Reg. Faculty	237,477	
			52110	PT Credit Instruction Sup Cont	39,475	
			52140	Overload Credit Instrction Sup Cont	33,527	
			52190	Other Supplemental Compensation	3,850	
			52980	Fringe Benefits Chargeback	99,766	
			Salaries & Benefits Total			
		Current Operating	53110	Overnight Travel	1,500	
			53150	Non-Capital Supplies and Materials	10,500	
			53640	Special Events	200	
Current Operating Total				12,200		
1211 Total					426,295	
1212	Electronics Technology	Salaries & Benefits	52020	FT Reg. Faculty	76,629	
			52110	PT Credit Instruction Sup Cont	20,600	
			52140	Overload Credit Instrction Sup Cont	30,900	
			52980	Fringe Benefits Chargeback	34,363	
		Salaries & Benefits Total				162,492
		Current Operating	53150	Non-Capital Supplies and Materials	15,000	
Current Operating Total				15,000		
1212 Total					177,492	
1214	Fire Science	Salaries & Benefits	52020	FT Reg. Faculty	79,870	
			52110	PT Credit Instruction Sup Cont	27,295	
			52140	Overload Credit Instrction Sup Cont	3,974	
			52150	PT Reg. Hourly	27,760	
			52160	PT Temp. Hourly	53,560	
			52190	Other Supplemental Compensation	400	
			52980	Fringe Benefits Chargeback	41,944	
			Salaries & Benefits Total			
		Current Operating	53060	Contracted Services	2,425	
			53110	Overnight Travel	3,500	
			53150	Non-Capital Supplies and Materials	39,400	
	53231	Accreditation Expenses	1,980			

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53610	Rentals and Leases	18,500
			53640	Special Events	600
		Current Operating Total			66,405
1214 Total					301,207
1215	Administration of Justice	Salaries & Benefits	52020	FT Reg. Faculty	164,451
			52110	PT Credit Instruction Sup Cont	129,162
			52140	Overload Credit Instrction Sup Cont	13,596
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	76,680
		Salaries & Benefits Total			387,739
		Current Operating	53110	Overnight Travel	1,000
			53130	Same Day Travel	50
			53150	Non-Capital Supplies and Materials	250
			53640	Special Events	300
		Current Operating Total			1,600
1215 Total					389,339
1216	Police Academy	Salaries & Benefits	52010	FT Reg. Salaried	103,872
			52980	Fringe Benefits Chargeback	37,332
		Salaries & Benefits Total			141,204
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	18,300
			53640	Special Events	2,200
		Current Operating Total			23,500
1216 Total					164,704
1218	Dental Hygiene	Salaries & Benefits	52020	FT Reg. Faculty	381,457
			52110	PT Credit Instruction Sup Cont	133,900
			52150	PT Reg. Hourly	14,752
			52190	Other Supplemental Compensation	1,700
			52980	Fringe Benefits Chargeback	163,135
		Salaries & Benefits Total			694,944
		Current Operating	53060	Contracted Services	1,500
			53110	Overnight Travel	3,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	65,095
			53230	Memberships	1,045
			53231	Accreditation Expenses	4,500
		Current Operating Total			76,140
		Capital Items	54050	Furniture and Equipment	166,000
		Capital Items Total			166,000
1218 Total					937,084
1219	Nursing	Salaries & Benefits	52020	FT Reg. Faculty	910,680
			52110	PT Credit Instruction Sup Cont	164,800
			52160	PT Temp. Hourly	185,400
			52190	Other Supplemental Compensation	3,300
			52980	Fringe Benefits Chargeback	387,365
		Salaries & Benefits Total			1,651,545
		Current Operating	53060	Contracted Services	5,500
			53110	Overnight Travel	6,500
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	37,165
			53230	Memberships	3,600
			53231	Accreditation Expenses	2,875
		Current Operating Total			57,640
		Capital Items	54050	Furniture and Equipment	10,000
		Capital Items Total			10,000
1219 Total					1,719,185
1220	Emergency Medical Science	Salaries & Benefits	52020	FT Reg. Faculty	413,128
			52110	PT Credit Instruction Sup Cont	164,800
			52160	PT Temp. Hourly	284,645
			52190	Other Supplemental Compensation	5,000
			52410	Communication Stipend	3,600
			52980	Fringe Benefits Chargeback	189,719
		Salaries & Benefits Total			1,060,891
		Current Operating	53060	Contracted Services	74,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	2,750
			53150	Non-Capital Supplies and Materials	56,500
			53161	Computer Software & Licenses	600
			53230	Memberships	1,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53231	Accreditation Expenses	2,700
			53620	Repairs and Maintenance	8,000
			Current Operating Total		149,550
1220 Total					1,210,441
1221	Dental Health on Wheels	Salaries & Benefits	52020	FT Reg. Faculty	66,634
			52110	PT Credit Instruction Sup Cont	24,720
			52160	PT Temp. Hourly	7,210
			52980	Fringe Benefits Chargeback	28,836
			Salaries & Benefits Total		127,400
		Current Operating	53130	Same Day Travel	1,700
			53150	Non-Capital Supplies and Materials	6,000
			Current Operating Total		7,700
1221 Total					135,100
1223	Interior Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	225,729
			52110	PT Credit Instruction Sup Cont	74,160
			52140	Overload Credit Instrction Sup Cont	34,670
			52160	PT Temp. Hourly	4,120
			52190	Other Supplemental Compensation	4,850
			52980	Fringe Benefits Chargeback	98,469
			Salaries & Benefits Total		441,998
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	14,000
			53230	Memberships	500
			53640	Special Events	500
			Current Operating Total		17,000
1223 Total					458,998
1224	Fine Art Photography/Film	Salaries & Benefits	52020	FT Reg. Faculty	70,115
			52110	PT Credit Instruction Sup Cont	158,208
			52150	PT Reg. Hourly	20,750
			52160	PT Temp. Hourly	25,956
			52190	Other Supplemental Compensation	1,200
			52980	Fringe Benefits Chargeback	45,344
			Salaries & Benefits Total		321,572
		Current Operating	53060	Contracted Services	500
			53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	40,834
			53230	Memberships	1,000
			53640	Special Events	300
			Current Operating Total		43,134
1224 Total					364,706
1225	HVAC	Salaries & Benefits	52020	FT Reg. Faculty	148,585
			52110	PT Credit Instruction Sup Cont	78,280
			52140	Overload Credit Instrction Sup Cont	26,780
			52150	PT Reg. Hourly	21,486
			52980	Fringe Benefits Chargeback	69,811
			Salaries & Benefits Total		344,941
		Current Operating	53150	Non-Capital Supplies and Materials	50,000
			Current Operating Total		50,000
1225 Total					394,941
1226	Metal Fab (Welding) Technology	Salaries & Benefits	52020	FT Reg. Faculty	131,090
			52110	PT Credit Instruction Sup Cont	61,800
			52140	Overload Credit Instrction Sup Cont	21,167
			52160	PT Temp. Hourly	15,486
			52980	Fringe Benefits Chargeback	59,871
			Salaries & Benefits Total		289,414
		Current Operating	53150	Non-Capital Supplies and Materials	30,500
			Current Operating Total		30,500
1226 Total					319,914
1229	Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	76,354
			52110	PT Credit Instruction Sup Cont	24,720
			52140	Overload Credit Instrction Sup Cont	5,974
			52980	Fringe Benefits Chargeback	32,564
			Salaries & Benefits Total		139,612
		Current Operating	53150	Non-Capital Supplies and Materials	1,700
			Current Operating Total		1,700
1229 Total					141,312
1231	Computer Support Specialist	Salaries & Benefits	52020	FT Reg. Faculty	160,524
			52110	PT Credit Instruction Sup Cont	103,000
			52140	Overload Credit Instrction Sup Cont	25,750
			52190	Other Supplemental Compensation	1,800

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	73,828
		Current Operating	53150	Non-Capital Supplies and Materials	2,500
		Current Operating Total			2,500
1231 Total					367,402
1237	Desktop Publishing	Salaries & Benefits	52020	FT Reg. Faculty	86,482
			52110	PT Credit Instruction Sup Cont	65,188
			52140	Overload Credit Instrction Sup Cont	18,540
			52980	Fringe Benefits Chargeback	40,864
		Salaries & Benefits Total			211,073
		Current Operating	53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	600
		Current Operating Total			1,100
1237 Total					212,173
1238	Neurodiagnostic Technology	Salaries & Benefits	52020	FT Reg. Faculty	73,220
			52160	PT Temp. Hourly	7,210
			52190	Other Supplemental Compensation	315
			52980	Fringe Benefits Chargeback	29,446
		Salaries & Benefits Total			110,191
		Current Operating	53060	Contracted Services	22,500
			53110	Overnight Travel	500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	5,000
			53230	Memberships	500
			53231	Accreditation Expenses	1,800
		Current Operating Total			30,800
		Capital Items	54050	Furniture and Equipment	40,800
		Capital Items Total			40,800
1238 Total					181,791
1241	Respiratory Care	Salaries & Benefits	52020	FT Reg. Faculty	144,125
			52110	PT Credit Instruction Sup Cont	21,321
			52160	PT Temp. Hourly	5,150
			52190	Other Supplemental Compensation	625
			52980	Fringe Benefits Chargeback	58,959
		Salaries & Benefits Total			230,180
		Current Operating	53060	Contracted Services	38,600
			53110	Overnight Travel	1,000
			53130	Same Day Travel	700
			53150	Non-Capital Supplies and Materials	8,000
			53230	Memberships	55
			53231	Accreditation Expenses	2,100
			53610	Rentals and Leases	500
		Current Operating Total			50,955
		Capital Items	54050	Furniture and Equipment	27,300
		Capital Items Total			27,300
1241 Total					308,435
1243	Practical Nursing	Salaries & Benefits	52020	FT Reg. Faculty	380,399
			52030	FT Reg. Hourly	38,669
			52110	PT Credit Instruction Sup Cont	128,750
			52190	Other Supplemental Compensation	15,000
			52980	Fringe Benefits Chargeback	179,245
		Salaries & Benefits Total			742,063
		Current Operating	53060	Contracted Services	32,395
			53110	Overnight Travel	2,500
			53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	30,000
			53230	Memberships	125
			53231	Accreditation Expenses	200
		Current Operating Total			66,470
1243 Total					808,533
1244	Cosmetology	Salaries & Benefits	52010	FT Reg. Salaried	67,602
			52020	FT Reg. Faculty	214,939
			52030	FT Reg. Hourly	70,804
			52110	PT Credit Instruction Sup Cont	108,768
			52140	Overload Credit Instrction Sup Cont	2,704
			52150	PT Reg. Hourly	60,286
			52160	PT Temp. Hourly	8,912
			52190	Other Supplemental Compensation	4,786
			52980	Fringe Benefits Chargeback	158,824
		Salaries & Benefits Total			697,624
		Current Operating	53060	Contracted Services	1,200

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53110	Overnight Travel	3,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	139,065
			53610	Rentals and Leases	2,839
			53640	Special Events	770
		Current Operating Total			147,074
1244 Total					844,698
1247	Entrepreneurship	Salaries & Benefits	52020	FT Reg. Faculty	66,418
			52110	PT Credit Instruction Sup Cont	38,192
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	29,504
		Salaries & Benefits Total			137,115
1247 Total					137,115
1253	Biotechnology	Salaries & Benefits	52020	FT Reg. Faculty	66,418
			52110	PT Credit Instruction Sup Cont	773
			52140	Overload Credit Instrction Sup Cont	1,185
			52141	Substitute Pay Sup Cont	300
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	26,380
		Salaries & Benefits Total			95,555
		Current Operating	53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	16,000
			53230	Memberships	3,500
			53640	Special Events	3,000
		Current Operating Total			23,500
1253 Total					119,055
1256	Zamierowski Endowed Professorship	Salaries & Benefits	52060	FT Temp. Faculty Salaried	43,349
			52980	Fringe Benefits Chargeback	32,747
		Salaries & Benefits Total			76,096
1256 Total					76,096
1259	Web Applications	Salaries & Benefits	52020	FT Reg. Faculty	235,815
			52110	PT Credit Instruction Sup Cont	106,830
			52140	Overload Credit Instrction Sup Cont	18,540
			52160	PT Temp. Hourly	8,650
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	104,073
		Salaries & Benefits Total			477,757
		Current Operating	53150	Non-Capital Supplies and Materials	1,800
		Current Operating Total			1,800
1259 Total					479,557
1262	Healthcare Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	140,327
			52110	PT Credit Instruction Sup Cont	68,495
			52140	Overload Credit Instrction Sup Cont	20,600
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	62,651
		Salaries & Benefits Total			293,873
		Current Operating	53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	2,500
			53610	Rentals and Leases	23,340
		Current Operating Total			27,240
1262 Total					321,113
1263	Sustainable Agriculture	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	10,300
			52980	Fringe Benefits Chargeback	837
		Salaries & Benefits Total			11,137
		Current Operating	53150	Non-Capital Supplies and Materials	1,700
		Current Operating Total			1,700
1263 Total					12,837
1267	Medical Info Revenue Mgmt	Salaries & Benefits	52020	FT Reg. Faculty	69,651
			52110	PT Credit Instruction Sup Cont	40,170
			52140	Overload Credit Instrction Sup Cont	9,591
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	31,621
		Salaries & Benefits Total			152,833
		Current Operating	53150	Non-Capital Supplies and Materials	1,200
			53230	Memberships	350
		Current Operating Total			1,550
1267 Total					154,383
1268	Health Occupations	Salaries & Benefits	52020	FT Reg. Faculty	169,146
			52030	FT Reg. Hourly	47,210
			52110	PT Credit Instruction Sup Cont	216,300

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	104,605
		Salaries & Benefits Total			541,261
		Current Operating	53060	Contracted Services	155,600
			53110	Overnight Travel	1,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	25,000
		Current Operating Total			182,100
1268 Total					723,361
1271	Vocational Improvements	Salaries & Benefits	52050	FT Temp. Salaried	40,765
			52980	Fringe Benefits Chargeback	29,755
		Salaries & Benefits Total			70,520
1271 Total					70,520
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	37,500
		Current Operating Total			37,500
1273 Total					37,500
1274	Horticulture	Salaries & Benefits	52020	FT Reg. Faculty	84,695
			52110	PT Credit Instruction Sup Cont	66,950
			52140	Overload Credit Instrction Sup Cont	8,240
			52160	PT Temp. Hourly	3,090
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	40,002
		Salaries & Benefits Total			206,477
		Current Operating	53110	Overnight Travel	500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	57,535
			53230	Memberships	400
			53640	Special Events	5,000
		Current Operating Total			63,685
		Capital Items	54050	Furniture and Equipment	32,500
		Capital Items Total			32,500
1274 Total					302,662
1275	Construction Management Tech	Salaries & Benefits	52020	FT Reg. Faculty	110,718
			52110	PT Credit Instruction Sup Cont	10,300
			52140	Overload Credit Instrction Sup Cont	10,300
			52980	Fringe Benefits Chargeback	45,276
		Salaries & Benefits Total			176,594
		Current Operating	53060	Contracted Services	500
			53150	Non-Capital Supplies and Materials	700
		Current Operating Total			1,200
1275 Total					177,794
1277	Railroad Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	90,389
			52030	FT Reg. Hourly	37,981
			52060	FT Temp. Faculty Salaried	419,871
			52140	Overload Credit Instrction Sup Cont	144,200
			52980	Fringe Benefits Chargeback	218,645
		Salaries & Benefits Total			911,086
		Current Operating	53060	Contracted Services	500
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	12,000
			53230	Memberships	3,815
		Current Operating Total			18,815
		Capital Items	54050	Furniture and Equipment	78,000
		Capital Items Total			78,000
1277 Total					1,007,901
1278	Information Technology	Salaries & Benefits	52020	FT Reg. Faculty	466,731
			52110	PT Credit Instruction Sup Cont	233,398
			52140	Overload Credit Instrction Sup Cont	74,160
			52160	PT Temp. Hourly	11,202
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	210,149
		Salaries & Benefits Total			1,000,990
		Current Operating	53150	Non-Capital Supplies and Materials	12,000
			53170	Technical Training	3,000
		Current Operating Total			15,000
		Capital Items	54050	Furniture and Equipment	190,000
		Capital Items Total			190,000
1278 Total					1,205,990

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1279	Electrical Technology	Salaries & Benefits	52020	FT Reg. Faculty	234,807
			52110	PT Credit Instruction Sup Cont	41,200
			52140	Overload Credit Instrction Sup Cont	14,420
			52150	PT Reg. Hourly	17,097
			52980	Fringe Benefits Chargeback	99,182
				Salaries & Benefits Total	406,707
		Current Operating	53150	Non-Capital Supplies and Materials	30,000
	Current Operating Total	30,000			
1279 Total					436,707
1280	Education	Salaries & Benefits	52020	FT Reg. Faculty	151,183
			52110	PT Credit Instruction Sup Cont	54,384
			52140	Overload Credit Instrction Sup Cont	6,798
			52190	Other Supplemental Compensation	1,600
			52980	Fringe Benefits Chargeback	64,640
				Salaries & Benefits Total	278,605
		Current Operating	53060	Contracted Services	5,000
			53110	Overnight Travel	1,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	1,200
			53640	Special Events	500
	Current Operating Total	8,000			
1280 Total					286,605
1281	Dir Early Collg, Comm Outrch & STEM	Salaries & Benefits	52010	FT Reg. Salaried	134,604
			52030	FT Reg. Hourly	47,356
			52980	Fringe Benefits Chargeback	73,139
			Salaries & Benefits Total	255,099	
		Current Operating	53060	Contracted Services	3,540
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,100
			53150	Non-Capital Supplies and Materials	300
			53640	Special Events	16,425
			Current Operating Total	26,365	
1281 Total					281,464
1283	Railroad Mechanical Operations	Salaries & Benefits	52020	FT Reg. Faculty	84,991
			52060	FT Temp. Faculty Salaried	82,322
			52110	PT Credit Instruction Sup Cont	41,200
			52140	Overload Credit Instrction Sup Cont	4,120
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	65,347
			Salaries & Benefits Total	281,980	
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
			53220	Advertising and Promotions	2,000
			Current Operating Total	3,000	
1283 Total					284,980
1286	NARS	Salaries & Benefits	52030	FT Reg. Hourly	48,191
			52050	FT Temp. Salaried	56,083
			52980	Fringe Benefits Chargeback	45,355
			Salaries & Benefits Total	149,629	
		Current Operating	53060	Contracted Services	1,140,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	2,000
			53220	Advertising and Promotions	13,000
	53640	Special Events	3,000		
	Current Operating Total	1,159,500			
1286 Total					1,309,129
1287	Game Development	Salaries & Benefits	52020	FT Reg. Faculty	152,975
			52110	PT Credit Instruction Sup Cont	76,735
			52140	Overload Credit Instrction Sup Cont	22,660
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	68,469
			Salaries & Benefits Total	322,639	
Current Operating	53150	Non-Capital Supplies and Materials	800		
	Current Operating Total	800			
1287 Total					323,439
1288	Animation	Salaries & Benefits	52020	FT Reg. Faculty	136,870
			52110	PT Credit Instruction Sup Cont	64,272
			52140	Overload Credit Instrction Sup Cont	23,113
			52980	Fringe Benefits Chargeback	61,004
			Salaries & Benefits Total	285,259	
		Current Operating	53110	Overnight Travel	1,000
	53150	Non-Capital Supplies and Materials	900		

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating Total	53640	Special Events	400
1288 Total					2,300
1289	Industrial Maintenance	Salaries & Benefits	52020	FT Reg. Faculty	73,220
			52110	PT Credit Instruction Sup Cont	8,755
			52140	Overload Credit Instrction Sup Cont	16,480
			52160	PT Temp. Hourly	6,912
			52980	Fringe Benefits Chargeback	31,448
		Salaries & Benefits Total			136,814
		Current Operating	53150	Non-Capital Supplies and Materials	15,000
		Current Operating Total			15,000
1289 Total					151,814
1291	Interpreting for Professions	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	36,830
			52980	Fringe Benefits Chargeback	2,994
		Salaries & Benefits Total			39,824
1291 Total					39,824
1404	Transportation-Continuing Ed	Current Operating	53110	Overnight Travel	1,200
			53130	Same Day Travel	700
			53150	Non-Capital Supplies and Materials	500
		Current Operating Total			2,400
1404 Total					2,400
1410	CC Programming - Box Office	Salaries & Benefits	52010	FT Reg. Salaried	63,038
			52150	PT Reg. Hourly	65,530
			52160	PT Temp. Hourly	10,609
			52980	Fringe Benefits Chargeback	31,926
		Salaries & Benefits Total			171,103
1410 Total					171,103
1416	Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	199,498
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	72,088
		Salaries & Benefits Total			272,666
		Current Operating	53110	Overnight Travel	3,400
			53130	Same Day Travel	1,000
			53170	Technical Training	200
			53640	Special Events	2,200
		Current Operating Total			6,800
1416 Total					279,466
1421	Adult Education & Literacy	Salaries & Benefits	52010	FT Reg. Salaried	93,187
			52130	PT Noncredit Instruction Sup Cont	115,000
			52150	PT Reg. Hourly	27,060
			52160	PT Temp. Hourly	19,096
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	211,435
			52011	PT Reg. Salaried	65,885
		Salaries & Benefits Total			533,104
		Current Operating	53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	800
			53610	Rentals and Leases	20,000
			53640	Special Events	11,025
		Current Operating Total			33,825
1421 Total					566,929
1441	CC Sales and Marketing	Salaries & Benefits	52010	FT Reg. Salaried	126,967
			52150	PT Reg. Hourly	22,644
			52160	PT Temp. Hourly	10,300
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	49,892
		Salaries & Benefits Total			211,243
1441 Total					211,243
1442	CC Operations	Salaries & Benefits	52010	FT Reg. Salaried	76,441
			52030	FT Reg. Hourly	154,846
			52150	PT Reg. Hourly	251,023
			52160	PT Temp. Hourly	128,750
			52180	Overtime	51,500
			52410	Communication Stipend	2,880
			52980	Fringe Benefits Chargeback	152,504
		Salaries & Benefits Total			817,944
1442 Total					817,944
1443	CC Art Education	Salaries & Benefits	52010	FT Reg. Salaried	85,070
			52410	Communication Stipend	720

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		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	30,833
1443 Total					116,623
1450	Accelerating Opportunity - Kansas	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	41,166
			52980	Fringe Benefits Chargeback	7,051
			52011	PT Reg. Salaried	28,872
		Salaries & Benefits Total			77,089
		Current Operating	53110	Overnight Travel	5,500
			53130	Same Day Travel	480
			53150	Non-Capital Supplies and Materials	500
		Current Operating Total			6,480
1450 Total					83,569
1458	Adult Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	552
		Salaries & Benefits Total			552
1458 Total					552
1482	Dollar General Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	528
		Salaries & Benefits Total			528
1482 Total					528
1488	Sports Clinics	Salaries & Benefits	52150	PT Reg. Hourly	17,228
			52980	Fringe Benefits Chargeback	2,210
		Salaries & Benefits Total			19,438
1488 Total					19,438
1492	JCAE Bridges	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	22,322
			52980	Fringe Benefits Chargeback	1,815
		Salaries & Benefits Total			24,136
		Current Operating	53150	Non-Capital Supplies and Materials	4,134
		Current Operating Total			4,134
1492 Total					28,270
1501	Academic Achievement Center	Salaries & Benefits	52020	FT Reg. Faculty	79,288
			52030	FT Reg. Hourly	41,927
			52110	PT Credit Instruction Sup Cont	5,150
			52150	PT Reg. Hourly	90,452
			52160	PT Temp. Hourly	338,870
			52170	Temporary Office Aides	2,060
			52190	Other Supplemental Compensation	7,000
			52980	Fringe Benefits Chargeback	93,458
		Salaries & Benefits Total			658,204
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	3,500
			53640	Special Events	1,000
		Current Operating Total			8,000
1501 Total					666,204
1502	Math Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	79,931
			52030	FT Reg. Hourly	45,790
			52150	PT Reg. Hourly	145,964
			52160	PT Temp. Hourly	183,536
			52980	Fringe Benefits Chargeback	86,895
		Salaries & Benefits Total			542,115
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,300
		Current Operating Total			5,300
1502 Total					547,415
1503	College Now	Salaries & Benefits	52190	Other Supplemental Compensation	2,450
			52980	Fringe Benefits Chargeback	199
		Salaries & Benefits Total			2,649
		Current Operating	53060	Contracted Services	1,158,023
			53065	SB 155 Shared Funding Payments	450,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,854
			53150	Non-Capital Supplies and Materials	450,000
			53230	Memberships	810
			53231	Accreditation Expenses	600
			53640	Special Events	15,050
		Current Operating Total			2,082,337
1503 Total					2,084,986
1504	Writing Center	Salaries & Benefits	52020	FT Reg. Faculty	87,357
			52030	FT Reg. Hourly	41,781
			52150	PT Reg. Hourly	20,086
			52160	PT Temp. Hourly	288,400

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		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	79,896
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,800
			53230	Memberships	500
			53640	Special Events	4,000
		Current Operating Total			8,300
1504 Total					525,820
1505	ASL English Interpreter Prep	Salaries & Benefits	52020	FT Reg. Faculty	294,529
			52110	PT Credit Instruction Sup Cont	36,050
			52140	Overload Credit Instrction Sup Cont	36,050
			52160	PT Temp. Hourly	16,480
			52980	Fringe Benefits Chargeback	123,187
		Salaries & Benefits Total			506,296
		Current Operating	53060	Contracted Services	1,000
			53110	Overnight Travel	2,200
			53640	Special Events	5,000
		Current Operating Total			8,200
1505 Total					514,496
1506	College Success	Salaries & Benefits	52020	FT Reg. Faculty	147,670
			52110	PT Credit Instruction Sup Cont	233,800
			52140	Overload Credit Instrction Sup Cont	19,096
			52190	Other Supplemental Compensation	60,000
			52980	Fringe Benefits Chargeback	82,425
		Salaries & Benefits Total			542,991
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	4,500
			53640	Special Events	500
		Current Operating Total			9,000
1506 Total					551,991
1516	Anatomy Open Lab	Salaries & Benefits	52150	PT Reg. Hourly	12,194
			52980	Fringe Benefits Chargeback	1,564
		Salaries & Benefits Total			13,758
		Current Operating	53150	Non-Capital Supplies and Materials	28,200
		Current Operating Total			28,200
1516 Total					41,958
1517	Science Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	85,070
			52150	PT Reg. Hourly	149,116
			52160	PT Temp. Hourly	82,750
			52980	Fringe Benefits Chargeback	57,046
		Salaries & Benefits Total			373,981
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	2,000
		Current Operating Total			4,000
1517 Total					377,981
1519	Language Resource Center	Salaries & Benefits	52160	PT Temp. Hourly	54,590
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	4,763
		Salaries & Benefits Total			63,353
		Current Operating	53110	Overnight Travel	500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,500
			53640	Special Events	500
		Current Operating Total			3,000
1519 Total					66,353
3103	KSBDC	Salaries & Benefits	52010	FT Reg. Salaried	4,461
			52050	FT Temp. Salaried	140,147
			52410	Communication Stipend	839
			52980	Fringe Benefits Chargeback	135,739
		Salaries & Benefits Total			281,186
		Current Operating	53060	Contracted Services	37,378
			53110	Overnight Travel	13,225
		Current Operating Total			50,603
3103 Total					331,789
3109	KSBDC Workshop/Prog Dev Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	4,140
		Salaries & Benefits Total			4,140
3109 Total					4,140

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
3113	Misc Instructional Workshop Account	Salaries & Benefits	52980	Fringe Benefits Chargeback	203
		Salaries & Benefits Total			203
3113 Total					203
3126	PTAC-Procurement Tech Assist Center	Salaries & Benefits	52980	Fringe Benefits Chargeback	25,332
		Salaries & Benefits Total			25,332
3126 Total					25,332
3321	Professional Recital Series	Salaries & Benefits	52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	325
		Salaries & Benefits Total			4,325
		Current Operating	53060	Contracted Services	12,000
		Current Operating Total			12,000
3321 Total					16,325
3342	Kansas Studies Institute	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	14,853
			52190	Other Supplemental Compensation	17,420
			52980	Fringe Benefits Chargeback	2,624
		Salaries & Benefits Total			34,896
		Current Operating	53060	Contracted Services	19,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	4,000
		Current Operating Total			30,500
3342 Total					65,396
3345	Center for American Indian Studies	Salaries & Benefits	52980	Fringe Benefits Chargeback	18,768
		Salaries & Benefits Total			18,768
3345 Total					18,768
3348	American Indian Studies	Current Operating	53060	Contracted Services	2,250
			53640	Special Events	19,000
		Current Operating Total			21,250
3348 Total					21,250
3350	Collaboration Center	Salaries & Benefits	52010	FT Reg. Salaried	85,904
			52150	PT Reg. Hourly	88,527
			52160	PT Temp. Hourly	28,840
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	44,902
		Salaries & Benefits Total			252,173
		Current Operating	53060	Contracted Services	10,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	15,600
			53640	Special Events	6,000
		Current Operating Total			35,600
3350 Total					287,773
4102	Library	Salaries & Benefits	52010	FT Reg. Salaried	183,773
			52020	FT Reg. Faculty	511,755
			52110	PT Credit Instruction Sup Cont	2,758
			52150	PT Reg. Hourly	287,067
			52160	PT Temp. Hourly	44,558
			52190	Other Supplemental Compensation	1,000
			52980	Fringe Benefits Chargeback	312,141
			52011	PT Reg. Salaried	122,009
		Salaries & Benefits Total			1,465,061
		Current Operating	53060	Contracted Services	58,000
			53110	Overnight Travel	13,110
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	12,000
			53230	Memberships	1,700
			53420	Subscriptions	430,607
			53640	Special Events	2,000
		Current Operating Total			519,417
		Capital Items	54040	Library Books	177,750
			54050	Furniture and Equipment	60,891
		Capital Items Total			238,641
4102 Total					2,223,119
4202	Nerman Museum	Salaries & Benefits	52010	FT Reg. Salaried	252,063
			52030	FT Reg. Hourly	108,221
			52150	PT Reg. Hourly	155,060
			52160	PT Temp. Hourly	54,829
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	171,791
		Salaries & Benefits Total			742,684

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53060	Contracted Services	141,950
			53110	Overnight Travel	11,605
			53130	Same Day Travel	615
			53150	Non-Capital Supplies and Materials	19,394
			53220	Advertising and Promotions	50,000
			53230	Memberships	890
			53630	Freight	96,000
			53640	Special Events	8,500
		Current Operating Total			328,954
4202 Total					1,071,638
4301	Creative & Content Department	Salaries & Benefits	52010	FT Reg. Salaried	248,052
			52030	FT Reg. Hourly	319,814
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	260,008
			52011	PT Reg. Salaried	26,256
		Salaries & Benefits Total			854,850
		Current Operating	53060	Contracted Services	41,500
			53110	Overnight Travel	1,500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	5,100
			53161	Computer Software & Licenses	1,000
			53210	Printing, Binding & Publications	4,500
			53230	Memberships	450
		Current Operating Total			54,450
4301 Total					909,300
4302	Document Services	Salaries & Benefits	52010	FT Reg. Salaried	189,333
			52030	FT Reg. Hourly	241,665
			52150	PT Reg. Hourly	125,219
			52180	Overtime	2,575
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	211,184
		Salaries & Benefits Total			771,777
		Current Operating	53060	Contracted Services	20,000
			53110	Overnight Travel	2,750
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	220,000
			53161	Computer Software & Licenses	18,000
			53210	Printing, Binding & Publications	150,000
			53230	Memberships	325
			53610	Rentals and Leases	125,000
			53620	Repairs and Maintenance	10,000
		Current Operating Total			546,575
		Capital Items	54050	Furniture and Equipment	133,000
		Capital Items Total			133,000
4302 Total					1,451,352
4303	Administrative Photography	Salaries & Benefits	52030	FT Reg. Hourly	52,889
			52180	Overtime	2,266
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	27,844
		Salaries & Benefits Total			83,359
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	2,400
		Current Operating Total			5,400
4303 Total					88,759
4305	Digital Department	Salaries & Benefits	52010	FT Reg. Salaried	271,285
			52030	FT Reg. Hourly	104,504
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	152,404
		Salaries & Benefits Total			528,913
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	250
			53640	Special Events	100
		Current Operating Total			3,850
4305 Total					532,763
4311	Audio Visual Services	Salaries & Benefits	52010	FT Reg. Salaried	88,418
			52030	FT Reg. Hourly	184,654
			52150	PT Reg. Hourly	101,742
			52180	Overtime	7,210
			52410	Communication Stipend	1,800

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	142,210
		Current Operating	53060	Contracted Services	2,000
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	458,000
			53161	Computer Software & Licenses	17,905
			53230	Memberships	600
			53620	Repairs and Maintenance	6,000
		Current Operating Total			484,605
4311 Total					1,010,639
4312	Video Services	Salaries & Benefits	52010	FT Reg. Salaried	543,340
			52150	PT Reg. Hourly	346,701
			52980	Fringe Benefits Chargeback	239,758
		Salaries & Benefits Total			1,129,799
		Current Operating	53060	Contracted Services	18,000
			53110	Overnight Travel	23,713
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	75,650
		Current Operating Total			118,363
		Capital Items	54050	Furniture and Equipment	99,500
		Capital Items Total			99,500
4312 Total					1,347,662
4314	Educational Tech/Distance Learning	Salaries & Benefits	52010	FT Reg. Salaried	453,185
			52980	Fringe Benefits Chargeback	162,875
		Salaries & Benefits Total			616,060
		Current Operating	53110	Overnight Travel	9,000
			53130	Same Day Travel	3,000
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	8,500
			53640	Special Events	1,000
		Current Operating Total			41,500
4314 Total					657,560
4321	College Communication / Planning	Salaries & Benefits	52010	FT Reg. Salaried	375,872
			52030	FT Reg. Hourly	54,601
			52410	Communication Stipend	3,600
			52980	Fringe Benefits Chargeback	164,933
		Salaries & Benefits Total			599,006
		Current Operating	53060	Contracted Services	67,000
			53110	Overnight Travel	5,700
			53130	Same Day Travel	700
			53150	Non-Capital Supplies and Materials	5,000
			53210	Printing, Binding & Publications	24,500
			53220	Advertising and Promotions	715,000
			53230	Memberships	500
			53640	Special Events	17,500
		Current Operating Total			835,900
4321 Total					1,434,906
4322	50th Anniversary Events	Current Operating	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	2,500
			53640	Special Events	95,000
		Current Operating Total			107,500
4322 Total					107,500
4401	Academic Technology Services	Salaries & Benefits	52010	FT Reg. Salaried	1,711,174
			52030	FT Reg. Hourly	65,083
			52150	PT Reg. Hourly	483,971
			52410	Communication Stipend	15,540
			52980	Fringe Benefits Chargeback	716,706
		Salaries & Benefits Total			2,992,475
		Current Operating	53060	Contracted Services	30,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	31,500
			53161	Computer Software & Licenses	55,500
		Current Operating Total			118,500
4401 Total					3,110,975
4408	Inst Information Technology Plans	Current Operating	53150	Non-Capital Supplies and Materials	595,000
			53161	Computer Software & Licenses	220,000
		Current Operating Total			815,000
4408 Total					815,000
4601	VP Academic Affairs / CAO	Salaries & Benefits	52010	FT Reg. Salaried	169,962
			52030	FT Reg. Hourly	93,459
			52180	Overtime	3,267

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	33,800
			52410	Communication Stipend	1,080
			52680	Sabbatical Replacement Pool	127,926
			52980	Fringe Benefits Chargeback	148,858
		Salaries & Benefits Total			578,352
		Current Operating	53060	Contracted Services	25,850
			53110	Overnight Travel	78,000
			53130	Same Day Travel	4,000
			53150	Non-Capital Supplies and Materials	45,000
			53230	Memberships	9,100
			53640	Special Events	4,000
		Current Operating Total			165,950
4601 Total					744,302
4603	Curriculum & Academic Scheduling	Salaries & Benefits	52010	FT Reg. Salaried	119,425
			52980	Fringe Benefits Chargeback	42,921
		Salaries & Benefits Total			162,346
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	2,000
		Current Operating Total			6,000
4603 Total					168,346
4604	Dean of Business	Salaries & Benefits	52010	FT Reg. Salaried	124,274
			52030	FT Reg. Hourly	40,716
			52141	Substitute Pay Sup Cont	18,540
			52150	PT Reg. Hourly	20,282
			52180	Overtime	103
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	72,909
		Salaries & Benefits Total			311,824
		Current Operating	53110	Overnight Travel	16,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	15,000
			53161	Computer Software & Licenses	1,400
			53230	Memberships	750
			53231	Accreditation Expenses	2,500
			53640	Special Events	1,100
		Current Operating Total			37,750
4604 Total					349,574
4605	Dean, Arts, Humanities&Soc Sciences	Salaries & Benefits	52010	FT Reg. Salaried	129,162
			52030	FT Reg. Hourly	83,666
			52141	Substitute Pay Sup Cont	20,200
			52150	PT Reg. Hourly	26,137
			52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	95,978
		Salaries & Benefits Total			365,143
		Current Operating	53060	Contracted Services	4,300
			53110	Overnight Travel	2,000
			53150	Non-Capital Supplies and Materials	23,000
			53640	Special Events	3,000
		Current Operating Total			32,300
4605 Total					397,443
4606	Dean Health Care, Pub Safe&Wellnes:	Salaries & Benefits	52010	FT Reg. Salaried	124,496
			52030	FT Reg. Hourly	45,518
			52141	Substitute Pay Sup Cont	20,000
			52980	Fringe Benefits Chargeback	70,171
		Salaries & Benefits Total			260,186
		Current Operating	53110	Overnight Travel	4,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	600
		Current Operating Total			6,100
4606 Total					266,286
4610	Dean, Communications	Salaries & Benefits	52020	FT Reg. Faculty	128,696
			52030	FT Reg. Hourly	50,091
			52141	Substitute Pay Sup Cont	8,000
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	74,430
		Salaries & Benefits Total			266,217
		Current Operating	53110	Overnight Travel	2,000
			53150	Non-Capital Supplies and Materials	10,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating Total	53640	Special Events	300
4610 Total					12,300
4611	Staff Development	Salaries & Benefits	52010	FT Reg. Salaried	303,338
			52030	FT Reg. Hourly	42,136
			52190	Other Supplemental Compensation	41,000
			52310	Spotlight Awards Salaried	10,000
			52330	EXCEL Awards - Hourly	10,500
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	134,903
		Salaries & Benefits Total			543,317
		Current Operating	53060	Contracted Services	137,000
			53110	Overnight Travel	9,000
			53120	Staff Development Training & Travel	262,500
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	25,000
			53230	Memberships	71,000
			53641	Retirement Recognitions	10,000
		Current Operating Total			516,500
4611 Total					1,059,817
4613	Dean, Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	197,255
			52030	FT Reg. Hourly	383,070
			52150	PT Reg. Hourly	44,229
			52160	PT Temp. Hourly	12,617
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	278,289
		Salaries & Benefits Total			916,540
		Current Operating	53110	Overnight Travel	6,900
			53130	Same Day Travel	500
			53161	Computer Software & Licenses	4,800
			53230	Memberships	1,300
			53640	Special Events	1,000
		Current Operating Total			14,500
4613 Total					931,040
4614	Director RR Operations	Salaries & Benefits	52010	FT Reg. Salaried	109,423
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	39,456
		Salaries & Benefits Total			149,239
		Current Operating	53110	Overnight Travel	8,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	6,800
			53230	Memberships	325
			53640	Special Events	1,500
		Current Operating Total			17,125
4614 Total					166,364
4615	Artistic Director, Performing Arts	Salaries & Benefits	52010	FT Reg. Salaried	99,642
			52030	FT Reg. Hourly	38,670
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	56,667
		Salaries & Benefits Total			196,419
4615 Total					196,419
4616	Professor/Dean, English	Salaries & Benefits	52030	FT Reg. Hourly	47,001
			52141	Substitute Pay Sup Cont	3,100
			52190	Other Supplemental Compensation	5,500
			52980	Fringe Benefits Chargeback	25,276
		Salaries & Benefits Total			80,877
		Current Operating	53150	Non-Capital Supplies and Materials	19,000
		Current Operating Total			19,000
4616 Total					99,877
4619	Dean, Industrial Technology	Salaries & Benefits	52010	FT Reg. Salaried	124,496
			52030	FT Reg. Hourly	41,697
			52141	Substitute Pay Sup Cont	15,000
			52190	Other Supplemental Compensation	30,000
			52980	Fringe Benefits Chargeback	70,206
		Salaries & Benefits Total			281,399
		Current Operating	53110	Overnight Travel	13,500
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	8,000
			53640	Special Events	4,000
		Current Operating Total			27,500
4619 Total					308,899

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4625	Asst. Dean Comp Sci/Info Tech	Salaries & Benefits	52010	FT Reg. Salaried	92,833			
			52030	FT Reg. Hourly	41,781			
			52141	Substitute Pay Sup Cont	8,000			
			52160	PT Temp. Hourly	10,300			
			52190	Other Supplemental Compensation	16,000			
			52980	Fringe Benefits Chargeback	58,000			
			Salaries & Benefits Total				226,914	
		Current Operating	53110	Overnight Travel	20,000			
			53130	Same Day Travel	2,000			
			53150	Non-Capital Supplies and Materials	1,400			
			53640	Special Events	8,000			
			Current Operating Total				31,400	
		4625 Total					258,314	
4627	Director Nursing	Salaries & Benefits	52010	FT Reg. Salaried	105,411			
			52030	FT Reg. Hourly	38,190			
			52150	PT Reg. Hourly	19,888			
			52980	Fringe Benefits Chargeback	60,406			
			Salaries & Benefits Total				223,894	
		Current Operating	53110	Overnight Travel	1,000			
			53130	Same Day Travel	500			
			53640	Special Events	500			
		Current Operating Total				2,000		
		4627 Total					225,894	
4628	Director Dental Hygiene	Salaries & Benefits	52010	FT Reg. Salaried	100,879			
			52030	FT Reg. Hourly	48,713			
			52980	Fringe Benefits Chargeback	61,728			
			Salaries & Benefits Total				211,320	
		Current Operating	53110	Overnight Travel	4,000			
			53130	Same Day Travel	500			
			53640	Special Events	1,500			
			Current Operating Total				6,000	
4628 Total					217,320			
4629	Dir, Emergency Medical Science	Salaries & Benefits	52010	FT Reg. Salaried	104,263			
			52030	FT Reg. Hourly	38,190			
			52410	Communication Stipend	720			
			52980	Fringe Benefits Chargeback	57,700			
			Salaries & Benefits Total				200,873	
		Current Operating	53110	Overnight Travel	2,000			
			53130	Same Day Travel	1,800			
			53640	Special Events	1,500			
		Current Operating Total				5,300		
		4629 Total					206,173	
4630	Dean, Mathematics	Salaries & Benefits	52030	FT Reg. Hourly	41,718			
			52141	Substitute Pay Sup Cont	27,000			
			52160	PT Temp. Hourly	20,600			
			52180	Overtime	515			
			52190	Other Supplemental Compensation	5,000			
			52980	Fringe Benefits Chargeback	26,091			
			Salaries & Benefits Total				120,924	
			4630 Total					120,924
			4631	Dean Science	Salaries & Benefits	52010	FT Reg. Salaried	124,496
52030	FT Reg. Hourly	242,250						
52150	PT Reg. Hourly	40,367						
52160	PT Temp. Hourly	20,600						
52180	Overtime	515						
52190	Other Supplemental Compensation	10,000						
52980	Fringe Benefits Chargeback	179,083						
Salaries & Benefits Total						617,311		
Current Operating	53110	Overnight Travel				10,000		
	53130	Same Day Travel				1,500		
Current Operating Total				11,500				
4631 Total					628,811			
4632	Director, Resp Care/Neuro Tech	Salaries & Benefits	52010	FT Reg. Salaried	103,228			
			52030	FT Reg. Hourly	39,776			
			52980	Fringe Benefits Chargeback	57,899			
			Salaries & Benefits Total				200,904	
		Current Operating	53110	Overnight Travel	2,500			
			53130	Same Day Travel	600			
			53640	Special Events	3,000			
			Current Operating Total				6,100	
4632 Total					207,004			

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4633	Assoc Vice Pres, Academic Affairs	Salaries & Benefits	52010	FT Reg. Salaried	138,887		
			52030	FT Reg. Hourly	53,119		
			52410	Communication Stipend	1,080		
			52980	Fringe Benefits Chargeback	78,080		
		Salaries & Benefits Total					271,166
		Current Operating	53110	Overnight Travel	3,000		
			53130	Same Day Travel	500		
			53150	Non-Capital Supplies and Materials	1,000		
			53640	Special Events	400		
		Current Operating Total					4,900
4633 Total					276,066		
4634	Prof/Director HW	Salaries & Benefits	52030	FT Reg. Hourly	36,227		
			52980	Fringe Benefits Chargeback	18,943		
		Salaries & Benefits Total					55,170
4634 Total					55,170		
4635	Community Outreach - Credit Inst	Salaries & Benefits	52150	PT Reg. Hourly	18,441		
			52160	PT Temp. Hourly	22,021		
			52980	Fringe Benefits Chargeback	4,156		
		Salaries & Benefits Total					44,619
		Current Operating	53060	Contracted Services	500		
			53110	Overnight Travel	3,500		
			53130	Same Day Travel	1,100		
			53150	Non-Capital Supplies and Materials	1,700		
			53220	Advertising and Promotions	1,000		
			53610	Rentals and Leases	23,500		
			53640	Special Events	300		
Current Operating Total					31,600		
4635 Total					76,219		
4636	Dir Prac Nursg & Health Occupations	Salaries & Benefits	52010	FT Reg. Salaried	91,651		
			52980	Fringe Benefits Chargeback	32,939		
		Salaries & Benefits Total					124,590
		Current Operating	53110	Overnight Travel	3,800		
			53130	Same Day Travel	900		
			53640	Special Events	2,000		
Current Operating Total					6,700		
4636 Total					131,290		
4637	Dean, Academic Support	Salaries & Benefits	52010	FT Reg. Salaried	124,496		
			52030	FT Reg. Hourly	49,214		
			52141	Substitute Pay Sup Cont	10,300		
			52980	Fringe Benefits Chargeback	71,315		
		Salaries & Benefits Total					255,325
		Current Operating	53060	Contracted Services	50,000		
			53110	Overnight Travel	3,000		
			53130	Same Day Travel	1,000		
53150	Non-Capital Supplies and Materials		1,000				
Current Operating Total					56,000		
4637 Total					311,325		
4638	Continuing Education Operations	Salaries & Benefits	52010	FT Reg. Salaried	166,513		
			52150	PT Reg. Hourly	18,441		
			52410	Communication Stipend	1,080		
			52980	Fringe Benefits Chargeback	62,599		
		Salaries & Benefits Total					248,633
4638 Total					248,633		
4642	Learner Engagement & Success	Salaries & Benefits	52010	FT Reg. Salaried	132,567		
			52410	Communication Stipend	720		
			52980	Fringe Benefits Chargeback	47,903		
		Salaries & Benefits Total					181,190
		Current Operating	53110	Overnight Travel	7,500		
			53130	Same Day Travel	1,500		
			53150	Non-Capital Supplies and Materials	2,800		
53640	Special Events		500				
Current Operating Total					12,300		
4642 Total					193,490		
4644	Grants Leadership & Development	Salaries & Benefits	52010	FT Reg. Salaried	174,259		
			52030	FT Reg. Hourly	47,815		
			52980	Fringe Benefits Chargeback	87,631		
		Salaries & Benefits Total					309,705
		Current Operating	53060	Contracted Services	1,900		
			53110	Overnight Travel	12,550		
53130	Same Day Travel		600				

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	507
			53170	Technical Training	500
			53230	Memberships	800
			53640	Special Events	1,000
		Current Operating Total			17,857
4644 Total					327,562
4645	OHEC Building Manager	Salaries & Benefits	52010	FT Reg. Salaried	85,344
			52150	PT Reg. Hourly	30,050
			52160	PT Temp. Hourly	26,459
			52980	Fringe Benefits Chargeback	36,679
		Salaries & Benefits Total			178,532
		Current Operating	53150	Non-Capital Supplies and Materials	250
			53640	Special Events	500
		Current Operating Total			750
4645 Total					179,282
4646	Dean, Career & Tech Educ Transition	Salaries & Benefits	52010	FT Reg. Salaried	126,628
			52141	Substitute Pay Sup Cont	7,800
			52150	PT Reg. Hourly	21,782
			52190	Other Supplemental Compensation	600
			52980	Fringe Benefits Chargeback	48,988
		Salaries & Benefits Total			205,798
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,500
		Current Operating Total			5,000
4646 Total					210,798
4648	Faculty Development	Salaries & Benefits	52010	FT Reg. Salaried	150,020
			52110	PT Credit Instruction Sup Cont	10,558
			52170	Temporary Office Aides	1,030
			52190	Other Supplemental Compensation	29,000
			52320	Distinguished Status, Faculty	30,000
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	57,346
		Salaries & Benefits Total			278,314
		Current Operating	53060	Contracted Services	19,000
			53110	Overnight Travel	6,000
			53120	Staff Development Training & Travel	180,000
			53121	Faculty Continuing Ed Grants	19,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	6,445
		Current Operating Total			231,945
4648 Total					510,259
4649	College Grant Match	Grants	56010	Grants	118,000
		Grants Total			118,000
4649 Total					118,000
4710	Assess, Eval, Inst Outcomes	Salaries & Benefits	52010	FT Reg. Salaried	100,447
			52030	FT Reg. Hourly	38,670
			52150	PT Reg. Hourly	25,724
			52980	Fringe Benefits Chargeback	59,621
		Salaries & Benefits Total			224,462
		Current Operating	53060	Contracted Services	7,000
			53110	Overnight Travel	3,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,500
			53230	Memberships	275
			53640	Special Events	7,500
		Current Operating Total			20,275
4710 Total					244,737
4714	NSF Creating Pathways/Big Data Cntr	Salaries & Benefits	52980	Fringe Benefits Chargeback	554
		Salaries & Benefits Total			554
4714 Total					554
4716	NSF/AACC MentorLinks Program	Salaries & Benefits	52980	Fringe Benefits Chargeback	730
		Salaries & Benefits Total			730
4716 Total					730
4717	KBOR-Integrating Adult Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	886
		Salaries & Benefits Total			886
4717 Total					886
4718	NEH-Humanities Initiatives	Salaries & Benefits	52980	Fringe Benefits Chargeback	5,745
		Salaries & Benefits Total			5,745
4718 Total					5,745

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
4801	Developing Programs	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	4,944	
			52190	Other Supplemental Compensation	3,000	
			52980	Fringe Benefits Chargeback	646	
				Salaries & Benefits Total		8,590
		Current Operating	53060	Contracted Services	51,000	
			53110	Overnight Travel	2,100	
			53130	Same Day Travel	550	
			53230	Memberships	550	
			53640	Special Events	3,000	
				Current Operating Total		57,200
4801 Total				65,790		
4809	ABE Staff Development Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	513	
		Salaries & Benefits Total		513		
4809 Total				513		
4812	Foundation Awards Account	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,626	
		Salaries & Benefits Total		1,626		
4812 Total				1,626		
4816	Nell Mitchell Wellness Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	3,252	
		Salaries & Benefits Total		3,252		
4816 Total				3,252		
4822	NSF-IUSE STEM Faculty and DBER	Salaries & Benefits	52980	Fringe Benefits Chargeback	7,483	
		Salaries & Benefits Total		7,483		
4822 Total				7,483		
5101	Student Success & Engagement	Salaries & Benefits	52010	FT Reg. Salaried	162,558	
			52030	FT Reg. Hourly	55,123	
			52160	PT Temp. Hourly	25,750	
			52170	Temporary Office Aides	309	
			52180	Overtime	206	
			52410	Communication Stipend	1,080	
			52980	Fringe Benefits Chargeback	89,754	
				Salaries & Benefits Total	334,780	
		Current Operating	53060	Contracted Services	15,000	
			53110	Overnight Travel	12,000	
			53130	Same Day Travel	500	
			53150	Non-Capital Supplies and Materials	26,000	
			53230	Memberships	200	
			53640	Special Events	15,000	
	Current Operating Total	68,700				
5101 Total				403,480		
5102	Student Services & Success	Salaries & Benefits	52010	FT Reg. Salaried	133,389	
			52030	FT Reg. Hourly	48,692	
			52410	Communication Stipend	720	
			52980	Fringe Benefits Chargeback	73,660	
			Salaries & Benefits Total	256,461		
		Current Operating	53060	Contracted Services	75,000	
			53110	Overnight Travel	9,000	
			53130	Same Day Travel	1,100	
			53150	Non-Capital Supplies and Materials	1,580	
			53230	Memberships	1,600	
53640	Special Events		10,000			
	Current Operating Total	98,280				
5102 Total				354,741		
5103	Success Center	Salaries & Benefits	52010	FT Reg. Salaried	56,877	
			52030	FT Reg. Hourly	231,288	
			52180	Overtime	2,060	
			52980	Fringe Benefits Chargeback	141,382	
			Salaries & Benefits Total	431,607		
		Current Operating	53110	Overnight Travel	9,200	
			53130	Same Day Travel	150	
			53150	Non-Capital Supplies and Materials	4,000	
			53230	Memberships	200	
			53640	Special Events	500	
	Current Operating Total		14,050			
5103 Total				445,657		
5104	Admissions	Salaries & Benefits	52010	FT Reg. Salaried	267,224	
			52030	FT Reg. Hourly	366,548	
			52150	PT Reg. Hourly	77,668	
			52160	PT Temp. Hourly	99,532	
			52180	Overtime	2,575	

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	298,367
		Salaries & Benefits Total			1,113,355
		Current Operating	53110	Overnight Travel	11,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	5,000
			53190	Recruiting Travel	7,000
			53220	Advertising and Promotions	8,000
			53230	Memberships	2,744
			53640	Special Events	6,000
		Current Operating Total			39,944
5104 Total					1,153,299
5105	Records	Salaries & Benefits	52010	FT Reg. Salaried	158,476
			52030	FT Reg. Hourly	408,496
			52070	FT Temp. Hourly	39,004
			52150	PT Reg. Hourly	374,454
			52160	PT Temp. Hourly	20,600
			52180	Overtime	2,060
			52980	Fringe Benefits Chargeback	341,568
		Salaries & Benefits Total			1,344,658
		Current Operating	53110	Overnight Travel	14,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	10,200
			53210	Printing, Binding & Publications	4,200
			53640	Special Events	600
		Current Operating Total			30,000
5105 Total					1,374,658
5106	International & Immigrant Stu Serv	Salaries & Benefits	52010	FT Reg. Salaried	131,813
			52030	FT Reg. Hourly	128,120
			52150	PT Reg. Hourly	47,209
			52160	PT Temp. Hourly	1,607
			52180	Overtime	515
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	120,684
		Salaries & Benefits Total			430,308
		Current Operating	53060	Contracted Services	3,400
			53110	Overnight Travel	9,000
			53130	Same Day Travel	320
			53150	Non-Capital Supplies and Materials	3,000
			53230	Memberships	455
			53640	Special Events	4,000
		Current Operating Total			20,175
5106 Total					450,483
5111	Access Services	Salaries & Benefits	52010	FT Reg. Salaried	70,701
			52020	FT Reg. Faculty	261,226
			52150	PT Reg. Hourly	95,969
			52160	PT Temp. Hourly	89,301
			52190	Other Supplemental Compensation	20,000
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	142,633
		Salaries & Benefits Total			680,551
		Current Operating	53060	Contracted Services	25,000
			53110	Overnight Travel	5,750
			53130	Same Day Travel	800
			53150	Non-Capital Supplies and Materials	8,740
			53170	Technical Training	750
			53230	Memberships	2,000
			53640	Special Events	450
		Current Operating Total			43,490
		Grants	56010	Grants	91,000
		Grants Total			91,000
5111 Total					815,041
5112	CLEAR	Salaries & Benefits	52010	FT Reg. Salaried	56,877
			52130	PT Noncredit Instruction Sup Cont	76,353
			52150	PT Reg. Hourly	50,151
			52160	PT Temp. Hourly	37,034
			52980	Fringe Benefits Chargeback	36,094
		Salaries & Benefits Total			256,509
		Current Operating	53110	Overnight Travel	2,300
			53130	Same Day Travel	350

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	4,000
			53640	Special Events	1,500
		Current Operating Total			8,150
5112 Total					264,659
5114	Veteran & Military Resource Center	Salaries & Benefits	52010	FT Reg. Salaried	76,245
			52150	PT Reg. Hourly	45,562
			52190	Other Supplemental Compensation	1,500
			52980	Fringe Benefits Chargeback	33,370
		Salaries & Benefits Total			156,677
		Current Operating	53110	Overnight Travel	2,500
			53150	Non-Capital Supplies and Materials	3,700
			53230	Memberships	305
		Current Operating Total			6,505
5114 Total					163,182
5116	International Education	Salaries & Benefits	52020	FT Reg. Faculty	86,800
			52030	FT Reg. Hourly	48,087
			52110	PT Credit Instruction Sup Cont	13,802
			52150	PT Reg. Hourly	22,135
			52190	Other Supplemental Compensation	69,500
			52980	Fringe Benefits Chargeback	67,835
		Salaries & Benefits Total			308,159
		Current Operating	53060	Contracted Services	32,669
			53110	Overnight Travel	80,900
			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			134,287
5116 Total					442,446
5141	Model U.N.	Current Operating	53110	Overnight Travel	16,000
		Current Operating Total			16,000
5141 Total					16,000
5201	Student Activities	Salaries & Benefits	52010	FT Reg. Salaried	274,783
			52030	FT Reg. Hourly	94,231
			52150	PT Reg. Hourly	118,068
			52160	PT Temp. Hourly	101,735
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	163,308
		Salaries & Benefits Total			752,486
		Current Operating	53110	Overnight Travel	1,200
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	500
		Current Operating Total			1,800
5201 Total					754,286
5207	Athletics Director	Salaries & Benefits	52010	FT Reg. Salaried	173,302
			52030	FT Reg. Hourly	41,614
			52150	PT Reg. Hourly	17,228
			52160	PT Temp. Hourly	53,328
			52190	Other Supplemental Compensation	70,000
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	100,328
		Salaries & Benefits Total			456,880
		Current Operating	53060	Contracted Services	300
			53110	Overnight Travel	7,500
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	39,876
			53230	Memberships	15,970
			53610	Rentals and Leases	1,000
			53640	Special Events	2,150
		Current Operating Total			68,296
		Capital Items	54050	Furniture and Equipment	6,200
		Capital Items Total			6,200
5207 Total					531,376
5209	Center for Student Involvement	Salaries & Benefits	52160	PT Temp. Hourly	13,880
		Salaries & Benefits Total			13,880
5209 Total					13,880
5214	Honors & Community Based Learning	Salaries & Benefits	52020	FT Reg. Faculty	8,116
			52030	FT Reg. Hourly	87,258
			52110	PT Credit Instruction Sup Cont	44,978
			52140	Overload Credit Instrction Sup Cont	10,792
			52141	Substitute Pay Sup Cont	216

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52160	PT Temp. Hourly	6,896
			52190	Other Supplemental Compensation	26,000
			52980	Fringe Benefits Chargeback	55,268
		Salaries & Benefits Total			239,523
		Current Operating	53060	Contracted Services	15,300
			53110	Overnight Travel	8,500
			53130	Same Day Travel	625
			53150	Non-Capital Supplies and Materials	4,500
			53230	Memberships	1,550
			53640	Special Events	3,750
		Current Operating Total			34,225
5214 Total					273,748
5301	Career Development Center	Salaries & Benefits	52010	FT Reg. Salaried	185,265
			52020	FT Reg. Faculty	75,717
			52030	FT Reg. Hourly	47,920
			52050	FT Temp. Salaried	19,721
			52150	PT Reg. Hourly	68,869
			52160	PT Temp. Hourly	39,411
			52190	Other Supplemental Compensation	1,000
			52980	Fringe Benefits Chargeback	137,034
		Salaries & Benefits Total			574,937
		Current Operating	53110	Overnight Travel	4,600
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	8,000
			53230	Memberships	765
			53640	Special Events	5,000
		Current Operating Total			20,865
5301 Total					595,802
5302	Testing & Assessment Services	Salaries & Benefits	52010	FT Reg. Salaried	151,368
			52030	FT Reg. Hourly	144,991
			52150	PT Reg. Hourly	271,182
			52160	PT Temp. Hourly	29,870
			52170	Temporary Office Aides	2,060
			52180	Overtime	3,605
			52190	Other Supplemental Compensation	400
			52980	Fringe Benefits Chargeback	167,638
		Salaries & Benefits Total			771,114
		Current Operating	53110	Overnight Travel	7,000
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	103,900
			53230	Memberships	250
		Current Operating Total			111,550
5302 Total					882,664
5303	Counseling	Salaries & Benefits	52020	FT Reg. Faculty	1,781,025
			52030	FT Reg. Hourly	94,545
			52150	PT Reg. Hourly	68,284
			52190	Other Supplemental Compensation	50,000
			52980	Fringe Benefits Chargeback	758,644
			52011	PT Reg. Salaried	338,714
		Salaries & Benefits Total			3,091,212
		Current Operating	53110	Overnight Travel	25,300
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	14,585
			53230	Memberships	900
			53640	Special Events	3,000
		Current Operating Total			45,285
5303 Total					3,136,497
5308	Central Reg Dental Test Board Exams	Salaries & Benefits	52980	Fringe Benefits Chargeback	203
		Salaries & Benefits Total			203
5308 Total					203
5401	Student Financial Aid	Salaries & Benefits	52010	FT Reg. Salaried	394,624
			52030	FT Reg. Hourly	549,791
			52150	PT Reg. Hourly	193,696
			52160	PT Temp. Hourly	5,150
			52180	Overtime	2,060
			52210	College Work Study	76,870
			52980	Fringe Benefits Chargeback	464,879
		Salaries & Benefits Total			1,687,070
		Current Operating	53060	Contracted Services	50,000
			53110	Overnight Travel	20,000
			53150	Non-Capital Supplies and Materials	6,000

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		Current Operating Total	53230	Memberships	5,000
		Grants	56018	Foster Care & Killed on Duty Grant	80,000
			56032	Federal SEOG Match	75,690
		Grants Total			155,690
5401 Total					1,923,760
5601	Athletic Training	Salaries & Benefits	52010	FT Reg. Salaried	128,734
			52980	Fringe Benefits Chargeback	46,267
		Salaries & Benefits Total			175,001
		Current Operating	53060	Contracted Services	26,000
			53150	Non-Capital Supplies and Materials	10,400
			53230	Memberships	488
		Current Operating Total			36,888
5601 Total					211,889
5602	Baseball	Salaries & Benefits	52020	FT Reg. Faculty	85,247
			52190	Other Supplemental Compensation	37,100
			52980	Fringe Benefits Chargeback	35,333
		Salaries & Benefits Total			157,680
		Current Operating	53020	Event Officials	12,000
			53110	Overnight Travel	550
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	19,155
			53190	Recruiting Travel	3,380
			53230	Memberships	50
		Current Operating Total			35,635
5602 Total					193,315
5603	Men's Basketball	Salaries & Benefits	52020	FT Reg. Faculty	87,580
			52190	Other Supplemental Compensation	21,200
			52980	Fringe Benefits Chargeback	34,925
		Salaries & Benefits Total			143,705
		Current Operating	53020	Event Officials	13,000
			53110	Overnight Travel	550
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	19,055
			53190	Recruiting Travel	4,714
			53230	Memberships	365
		Current Operating Total			38,184
5603 Total					181,889
5604	Women's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	73,282
			52190	Other Supplemental Compensation	21,200
			52980	Fringe Benefits Chargeback	28,061
		Salaries & Benefits Total			122,543
		Current Operating	53020	Event Officials	13,000
			53110	Overnight Travel	550
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	11,057
			53190	Recruiting Travel	4,714
			53230	Memberships	130
		Current Operating Total			29,951
5604 Total					152,494
5607	Men's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	61,077
			52190	Other Supplemental Compensation	37,100
			52980	Fringe Benefits Chargeback	24,967
		Salaries & Benefits Total			123,144
		Current Operating	53020	Event Officials	4,160
			53110	Overnight Travel	550
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	14,455
			53190	Recruiting Travel	1,302
			53230	Memberships	205
		Current Operating Total			21,172
5607 Total					144,316
5608	Women's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	61,077
			52190	Other Supplemental Compensation	37,100
			52980	Fringe Benefits Chargeback	24,967
		Salaries & Benefits Total			123,144
		Current Operating	53020	Event Officials	4,160
			53110	Overnight Travel	550
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	14,455

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53190	Recruiting Travel	1,302
			53230	Memberships	205
		Current Operating Total			21,172
5608 Total					144,316
5609	Softball	Salaries & Benefits	52010	FT Reg. Salaried	56,514
			52190	Other Supplemental Compensation	37,100
			52980	Fringe Benefits Chargeback	23,327
		Salaries & Benefits Total			116,941
		Current Operating	53020	Event Officials	4,500
			53110	Overnight Travel	550
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	11,155
			53190	Recruiting Travel	2,000
			53230	Memberships	85
		Current Operating Total			18,790
5609 Total					135,731
5612	Volleyball	Salaries & Benefits	52010	FT Reg. Salaried	75,320
			52190	Other Supplemental Compensation	21,200
			52980	Fringe Benefits Chargeback	28,794
		Salaries & Benefits Total			125,314
		Current Operating	53020	Event Officials	10,000
			53110	Overnight Travel	550
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	14,137
			53190	Recruiting Travel	1,220
			53230	Memberships	165
		Current Operating Total			26,572
5612 Total					151,886
6101	Board of Trustees Office	Current Operating	53110	Overnight Travel	36,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	1,500
			53230	Memberships	125,000
			53640	Special Events	10,000
		Current Operating Total			173,500
6101 Total					173,500
6102	Presidents Office	Salaries & Benefits	52010	FT Reg. Salaried	432,161
			52030	FT Reg. Hourly	93,459
			52150	PT Reg. Hourly	1,269
			52180	Overtime	546
			52410	Communication Stipend	3,042
			52980	Fringe Benefits Chargeback	205,444
		Salaries & Benefits Total			735,921
		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
			53230	Memberships	3,000
			53640	Special Events	7,000
			53690	Contingency	200,000
		Current Operating Total			262,000
6102 Total					997,921
6104	Exec VP, Finance and Admin Services	Salaries & Benefits	52010	FT Reg. Salaried	247,974
			52030	FT Reg. Hourly	54,288
			52410	Communication Stipend	1,350
			52980	Fringe Benefits Chargeback	117,994
		Salaries & Benefits Total			421,606
		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	6,200
			53640	Special Events	2,000
			53690	Contingency	100,000
		Current Operating Total			114,700
6104 Total					536,306
6108	General Counsel	Salaries & Benefits	52010	FT Reg. Salaried	191,065
			52030	FT Reg. Hourly	51,053
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	105,709

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52011	PT Reg. Salaried	77,242
		Current Operating	53030	Legal Services	100,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	800
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	4,000
			53640	Special Events	600
		Current Operating Total			109,400
6108 Total					535,908
6109	College Operations & Continuing Edu	Current Operating	53690	Contingency	300,000
		Current Operating Total			300,000
6109 Total					300,000
6111	Institutional Research	Salaries & Benefits	52010	FT Reg. Salaried	344,541
			52980	Fringe Benefits Chargeback	123,828
		Salaries & Benefits Total			468,368
		Current Operating	53060	Contracted Services	65,600
			53110	Overnight Travel	11,000
			53130	Same Day Travel	2,700
			53150	Non-Capital Supplies and Materials	3,000
			53161	Computer Software & Licenses	14,700
			53230	Memberships	770
			53640	Special Events	100
		Current Operating Total			97,870
6111 Total					566,238
6118	Institutional Effectiveness	Salaries & Benefits	52010	FT Reg. Salaried	166,083
			52030	FT Reg. Hourly	42,136
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	81,982
		Salaries & Benefits Total			290,920
		Current Operating	53060	Contracted Services	24,000
			53110	Overnight Travel	7,000
			53116	Travel - AQIP	4,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	300
			53230	Memberships	140
			53231	Accreditation Expenses	10,000
			53640	Special Events	2,000
		Current Operating Total			48,440
6118 Total					339,360
6120	Strategic Plan Initiatives	Current Operating	53060	Contracted Services	50,000
		Current Operating Total			50,000
6120 Total					50,000
6201	Financial Services	Salaries & Benefits	52010	FT Reg. Salaried	563,039
			52150	PT Reg. Hourly	18,364
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	204,971
		Salaries & Benefits Total			787,094
		Current Operating	53060	Contracted Services	685,000
			53110	Overnight Travel	7,500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	1,000
			53170	Technical Training	500
			53230	Memberships	800
			53640	Special Events	200
			55610	Income Tax	2,000
		Current Operating Total			697,400
6201 Total					1,484,494
6203	Employee Benefits	Salaries & Benefits	52090	Vacation Adjustment Expense	350,000
			52091	Retirement Incentive Expense	5,950,000
			52350	Severance Pay	100,000
			52915	KPERS Employer	140,000
			52920	Medical/Dental Insurance	587,660
			52690	Salaries Contingency	(880,000)
		Salaries & Benefits Total			6,247,660
		Current Operating	53060	Contracted Services	15,000
			53122	Tuition Reimbursement	525,000
		Current Operating Total			540,000
6203 Total					6,787,660
6204	Payroll	Salaries & Benefits	52010	FT Reg. Salaried	83,395
			52030	FT Reg. Hourly	109,328

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52180	Overtime	155
			52980	Fringe Benefits Chargeback	87,140
		Salaries & Benefits Total			280,017
		Current Operating	53110	Overnight Travel	5,000
			53130	Same Day Travel	125
			53150	Non-Capital Supplies and Materials	1,500
			53230	Memberships	2,150
		Current Operating Total			8,775
6204 Total					288,792
6205	Audit and Advisory Services	Salaries & Benefits	52010	FT Reg. Salaried	181,447
			52980	Fringe Benefits Chargeback	68,487
			52011	PT Reg. Salaried	25,524
		Salaries & Benefits Total			275,458
		Current Operating	53040	Audit Services	80,000
			53060	Contracted Services	39,450
			53110	Overnight Travel	10,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	750
			53161	Computer Software & Licenses	20,500
			53230	Memberships	1,275
		Current Operating Total			153,975
6205 Total					429,433
6206	Bursar Operations	Salaries & Benefits	52010	FT Reg. Salaried	237,046
			52030	FT Reg. Hourly	230,849
			52150	PT Reg. Hourly	82,534
			52170	Temporary Office Aides	1,030
			52180	Overtime	1,030
			52980	Fringe Benefits Chargeback	216,578
		Salaries & Benefits Total			769,068
		Current Operating	53045	Collection Costs	85,000
			53060	Contracted Services	2,600
			53110	Overnight Travel	11,500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	3,100
			53170	Technical Training	400
			53270	Bad Debt Expense	450,000
		Current Operating Total			553,000
6206 Total					1,322,068
6210	Accounts Payable	Salaries & Benefits	52010	FT Reg. Salaried	74,925
			52030	FT Reg. Hourly	130,103
			52180	Overtime	103
			52980	Fringe Benefits Chargeback	94,959
		Salaries & Benefits Total			300,090
		Current Operating	53110	Overnight Travel	7,500
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating Total			10,500
6210 Total					310,590
6222	Budget Reallocation Pool	Salaries & Benefits	52010	FT Reg. Salaried	366,826
			52020	FT Reg. Faculty	895,316
			52030	FT Reg. Hourly	76,713
			52150	PT Reg. Hourly	207,989
			52980	Fringe Benefits Chargeback	545,878
		Salaries & Benefits Total			2,092,722
6222 Total					2,092,722
6302	Human Resources	Salaries & Benefits	52010	FT Reg. Salaried	863,060
			52030	FT Reg. Hourly	97,677
			52150	PT Reg. Hourly	114,149
			52160	PT Temp. Hourly	8,240
			52170	Temporary Office Aides	2,575
			52190	Other Supplemental Compensation	3,000
			52410	Communication Stipend	2,160
			52980	Fringe Benefits Chargeback	381,236
			52011	PT Reg. Salaried	26,755
		Salaries & Benefits Total			1,498,852
		Current Operating	53060	Contracted Services	135,000
			53110	Overnight Travel	16,500
			53130	Same Day Travel	3,000
			53150	Non-Capital Supplies and Materials	11,500
			53170	Technical Training	3,500
			53220	Advertising and Promotions	65,000
			53230	Memberships	5,500

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	2,000
			53180	Applicant Travel	15,000
		Current Operating Total			257,000
6302 Total					1,755,852
6303	Wellness	Salaries & Benefits	52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	976
		Salaries & Benefits Total			12,976
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	400
			53640	Special Events	3,700
		Current Operating Total			5,100
6303 Total					18,076
6311	Continuing Education Scheduling	Salaries & Benefits	52010	FT Reg. Salaried	75,662
			52030	FT Reg. Hourly	132,922
			52180	Overtime	2,575
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	96,957
		Salaries & Benefits Total			308,836
		Current Operating	53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	5,000
		Current Operating Total			6,500
6311 Total					315,336
6319	Sustainability Initiatives	Salaries & Benefits	52980	Fringe Benefits Chargeback	52,832
		Salaries & Benefits Total			52,832
6319 Total					52,832
6320	Exec Director Sustainability	Salaries & Benefits	52010	FT Reg. Salaried	84,771
			52190	Other Supplemental Compensation	12,130
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	31,582
		Salaries & Benefits Total			128,843
		Current Operating	53060	Contracted Services	20,000
			53110	Overnight Travel	26,000
			53130	Same Day Travel	1,200
			53150	Non-Capital Supplies and Materials	15,000
			53230	Memberships	5,500
			53620	Repairs and Maintenance	300
			53640	Special Events	5,000
		Current Operating Total			73,000
6320 Total					201,843
6321	Police Department	Salaries & Benefits	52010	FT Reg. Salaried	176,382
			52030	FT Reg. Hourly	1,662,231
			52070	FT Temp. Hourly	34,494
			52150	PT Reg. Hourly	81,100
			52180	Overtime	51,500
			52181	Overtime Charge-backs	(20,600)
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	962,372
		Salaries & Benefits Total			2,948,560
		Current Operating	53060	Contracted Services	31,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	59,389
			53230	Memberships	500
			53620	Repairs and Maintenance	500
			53640	Special Events	500
		Current Operating Total			101,889
		Capital Items	54050	Furniture and Equipment	82,000
		Capital Items Total			82,000
6321 Total					3,132,449
6324	Insurance and Risk Management	Salaries & Benefits	52010	FT Reg. Salaried	116,753
			52160	PT Temp. Hourly	4,120
			52410	Communication Stipend	360
			52950	Worker's Compensation	86,103
			52980	Fringe Benefits Chargeback	42,425
		Salaries & Benefits Total			249,761
		Current Operating	53050	Insurance, Property/Casualty/Other	666,290
			53060	Contracted Services	12,278
			53110	Overnight Travel	2,500
			53130	Same Day Travel	250

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	250
			53230	Memberships	707
		Current Operating Total			682,275
6324 Total					932,036
6325	Security Access Control Systems	Salaries & Benefits	52010	FT Reg. Salaried	60,077
			52030	FT Reg. Hourly	144,114
			52150	PT Reg. Hourly	23,694
			52180	Overtime	515
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	100,306
		Salaries & Benefits Total			329,426
		Current Operating	53060	Contracted Services	36,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	18,000
			53620	Repairs and Maintenance	50,000
		Current Operating Total			104,500
6325 Total					433,926
6326	Business Continuity	Salaries & Benefits	52010	FT Reg. Salaried	149,395
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	54,081
		Salaries & Benefits Total			204,556
6326 Total					204,556
6331	Procurement Services	Salaries & Benefits	52010	FT Reg. Salaried	357,177
			52030	FT Reg. Hourly	89,513
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	175,434
		Salaries & Benefits Total			622,844
		Current Operating	53060	Contracted Services	18,000
			53110	Overnight Travel	9,000
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	2,000
			53170	Technical Training	500
			53230	Memberships	2,175
		Current Operating Total			32,075
6331 Total					654,919
6332	Maintenance Pool	Current Operating	53620	Repairs and Maintenance	100,000
		Current Operating Total			100,000
6332 Total					100,000
6334	Warehouse / Postal Services	Salaries & Benefits	52010	FT Reg. Salaried	67,660
			52030	FT Reg. Hourly	133,653
			52150	PT Reg. Hourly	92,037
			52180	Overtime	1,288
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	106,142
		Salaries & Benefits Total			401,139
		Current Operating	53060	Contracted Services	70,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	7,500
			53161	Computer Software & Licenses	12,000
			53230	Memberships	125
			53610	Rentals and Leases	1,500
			53620	Repairs and Maintenance	10,000
			53630	Freight	15,000
			53650	Postage	320,000
		Current Operating Total			440,125
6334 Total					841,264
6341	Transportation	Salaries & Benefits	52030	FT Reg. Hourly	62,243
			52150	PT Reg. Hourly	13,781
			52980	Fringe Benefits Chargeback	34,315
		Salaries & Benefits Total			110,339
		Current Operating	53060	Contracted Services	600
			53150	Non-Capital Supplies and Materials	20,000
			53350	Gasoline	60,000
			53610	Rentals and Leases	2,500
			53620	Repairs and Maintenance	27,000
		Current Operating Total			110,100
		Capital Items	54050	Furniture and Equipment	130,000
		Capital Items Total			130,000
6341 Total					350,439

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget		
6351	Network & Data Center Operations	Salaries & Benefits	52010	FT Reg. Salaried	906,534		
			52030	FT Reg. Hourly	53,119		
			52150	PT Reg. Hourly	32,698		
			52410	Communication Stipend	10,260		
			52980	Fringe Benefits Chargeback	361,467		
			Salaries & Benefits Total				1,364,077
6351 Total					1,364,077		
6356	Emergency Management	Salaries & Benefits	52010	FT Reg. Salaried	95,127		
			52030	FT Reg. Hourly	41,697		
			52410	Communication Stipend	1,080		
			52980	Fringe Benefits Chargeback	56,380		
		Salaries & Benefits Total				194,285	
		Current Operating	53060	Contracted Services	24,000		
			53110	Overnight Travel	6,000		
			53130	Same Day Travel	1,000		
			53150	Non-Capital Supplies and Materials	9,500		
			53170	Technical Training	500		
			53230	Memberships	615		
			53640	Special Events	2,000		
			Current Operating Total				43,615
			6356 Total				
6359	Assoc. VP, Business Services		Salaries & Benefits	52010	FT Reg. Salaried	149,387	
		52410		Communication Stipend	720		
		52980		Fringe Benefits Chargeback	53,948		
		Salaries & Benefits Total				204,055	
		Current Operating	53110	Overnight Travel	3,500		
			53130	Same Day Travel	250		
			53150	Non-Capital Supplies and Materials	250		
Current Operating Total				4,000			
6359 Total					208,055		
6401	Enterprise Application Support	Salaries & Benefits	52010	FT Reg. Salaried	1,294,502		
			52030	FT Reg. Hourly	47,920		
			52410	Communication Stipend	10,200		
			52980	Fringe Benefits Chargeback	493,967		
		Salaries & Benefits Total				1,846,589	
		Current Operating	53060	Contracted Services	1,284,680		
			53130	Same Day Travel	2,400		
			53150	Non-Capital Supplies and Materials	50,000		
			53161	Computer Software & Licenses	1,242,055		
			53230	Memberships	2,200		
			53340	Telephone	270,622		
			53620	Repairs and Maintenance	194,200		
			53640	Special Events	510		
			Current Operating Total				3,046,667
			Capital Items	54050	Furniture and Equipment	142,000	
		54080		Building Improvements	40,000		
Capital Items Total				182,000			
6401 Total					5,075,256		
6403	Chief Information Officer	Salaries & Benefits	52010	FT Reg. Salaried	160,295		
			52030	FT Reg. Hourly	51,991		
			52410	Communication Stipend	1,080		
			52980	Fringe Benefits Chargeback	85,184		
		Salaries & Benefits Total				298,551	
		Current Operating	53060	Contracted Services	472,000		
			53110	Overnight Travel	80,000		
			53130	Same Day Travel	22,000		
			53150	Non-Capital Supplies and Materials	2,500		
			53161	Computer Software & Licenses	724,500		
			53170	Technical Training	10,000		
53230	Memberships		4,000				
53640	Special Events	750					
Current Operating Total				1,315,750			
6403 Total					1,614,301		
6404	Admin Information Technology Plans	Current Operating	53150	Non-Capital Supplies and Materials	335,000		
			53161	Computer Software & Licenses	50,000		
Current Operating Total				385,000			
6404 Total					385,000		
6405	Dir., Client Support Services	Salaries & Benefits	52010	FT Reg. Salaried	211,788		
			52030	FT Reg. Hourly	518,430		
			52150	PT Reg. Hourly	531,120		
			52160	PT Temp. Hourly	98,270		

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52180	Overtime	3,090
			52410	Communication Stipend	2,160
			52980	Fringe Benefits Chargeback	416,181
		Salaries & Benefits Total			1,781,039
		Current Operating	53130	Same Day Travel	50
			53150	Non-Capital Supplies and Materials	84,750
			53620	Repairs and Maintenance	600
			53640	Special Events	200
		Current Operating Total			85,600
6405 Total					1,866,639
6406	Information Technology Security	Salaries & Benefits	52010	FT Reg. Salaried	313,886
			52410	Communication Stipend	4,140
			52980	Fringe Benefits Chargeback	114,299
		Salaries & Benefits Total			432,325
		Current Operating	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	400
			53161	Computer Software & Licenses	113,500
			53230	Memberships	325
		Current Operating Total			124,225
6406 Total					556,550
6407	Project Management Office	Salaries & Benefits	52010	FT Reg. Salaried	286,259
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	103,399
		Salaries & Benefits Total			391,098
6407 Total					391,098
6531	Institutional Advancement	Salaries & Benefits	52010	FT Reg. Salaried	453,981
			52030	FT Reg. Hourly	46,813
			52150	PT Reg. Hourly	21,915
			52410	Communication Stipend	2,880
			52980	Fringe Benefits Chargeback	191,486
		Salaries & Benefits Total			717,075
		Current Operating	53060	Contracted Services	65,000
			53110	Overnight Travel	8,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	3,000
			53220	Advertising and Promotions	2,500
			53230	Memberships	4,500
			53640	Special Events	10,000
		Current Operating Total			95,000
6531 Total					812,075
6706	Continuing Education Registration	Salaries & Benefits	52030	FT Reg. Hourly	97,384
			52150	PT Reg. Hourly	40,451
			52180	Overtime	2,575
			52980	Fringe Benefits Chargeback	56,112
		Salaries & Benefits Total			196,523
		Current Operating	53150	Non-Capital Supplies and Materials	5,600
		Current Operating Total			5,600
6706 Total					202,123
7102	Dir., Campus Services	Salaries & Benefits	52010	FT Reg. Salaried	315,177
			52030	FT Reg. Hourly	47,272
			52150	PT Reg. Hourly	17,228
			52170	Temporary Office Aides	515
			52190	Other Supplemental Compensation	6,000
			52410	Communication Stipend	2,070
			52980	Fringe Benefits Chargeback	141,477
		Salaries & Benefits Total			529,739
		Current Operating	53060	Contracted Services	187,000
			53110	Overnight Travel	9,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	1,500
			53610	Rentals and Leases	396,000
			53620	Repairs and Maintenance	30,000
		Current Operating Total			643,800
		Capital Items	54020	Remodeling and Renovations	1,673,000
		Capital Items Total			1,673,000
7102 Total					2,846,539
7201	Maintenance	Salaries & Benefits	52010	FT Reg. Salaried	97,756
			52030	FT Reg. Hourly	1,218,202
			52150	PT Reg. Hourly	86,060
			52160	PT Temp. Hourly	5,150

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52180	Overtime	31,930
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	684,415
		Salaries & Benefits Total			2,125,312
		Current Operating	53060	Contracted Services	239,000
			53150	Non-Capital Supplies and Materials	205,000
			53230	Memberships	225
			53610	Rentals and Leases	3,000
			53620	Repairs and Maintenance	89,000
			53640	Special Events	330
		Current Operating Total			536,555
7201 Total					2,661,867
7202	Interior Services	Current Operating	53060	Contracted Services	30,000
			53110	Overnight Travel	1,200
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	300,000
		Current Operating Total			331,500
		Capital Items	54020	Remodeling and Renovations	50,000
		Capital Items Total			50,000
7202 Total					381,500
7301	Housekeeping Services	Salaries & Benefits	52010	FT Reg. Salaried	99,905
			52030	FT Reg. Hourly	1,518,268
			52150	PT Reg. Hourly	397,736
			52180	Overtime	154,500
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	881,097
		Salaries & Benefits Total			3,052,226
		Current Operating	53060	Contracted Services	1,290,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	252,000
			53230	Memberships	500
			53610	Rentals and Leases	200
			53620	Repairs and Maintenance	5,000
			53640	Special Events	3,000
		Current Operating Total			1,551,200
		Capital Items	54050	Furniture and Equipment	51,000
		Capital Items Total			51,000
7301 Total					4,654,426
7401	Utilities	Current Operating	53310	Electric	3,030,000
			53320	Water	170,000
			53330	Natural Gas	57,000
		Current Operating Total			3,257,000
7401 Total					3,257,000
7501	Grounds	Salaries & Benefits	52030	FT Reg. Hourly	317,794
			52150	PT Reg. Hourly	166,168
			52180	Overtime	10,300
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	187,682
		Salaries & Benefits Total			682,303
		Current Operating	53060	Contracted Services	45,000
			53150	Non-Capital Supplies and Materials	89,000
			53610	Rentals and Leases	700
			53620	Repairs and Maintenance	6,000
		Current Operating Total			140,700
		Capital Items	54050	Furniture and Equipment	118,000
		Capital Items Total			118,000
7501 Total					941,003
7707	WLB Remodeling	Capital Items	54080	Building Improvements	2,100,000
		Capital Items Total			2,100,000
7707 Total					2,100,000
7708	Student Center Renovations	Capital Items	54080	Building Improvements	1,807,000
		Capital Items Total			1,807,000
7708 Total					1,807,000
7714	ADA Campus Modifications	Current Operating	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	4,000
		Current Operating Total			14,000
7714 Total					14,000
7715	ATB Remodeling	Capital Items	54080	Building Improvements	11,000,000
		Capital Items Total			11,000,000
7715 Total					11,000,000

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-20 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
7745	Information Technlgy Infrastructure	Current Operating	53060	Contracted Services	40,000	
			53161	Computer Software & Licenses	290,000	
		Current Operating Total				330,000
		Capital Items	54050	Furniture and Equipment	541,000	
			54090	Land Improvements	35,000	
Capital Items Total				576,000		
7745 Total					906,000	
7829	Series 17 COP P&I (Arts & CTE)	Debt Services	57810	Principal Payments	115,000	
			57820	Interest Payments	1,861,363	
			57830	Fee Payments	1,500	
		Debt Services Total				1,977,863
7829 Total					1,977,863	
8120	NSF-Schlrshp-Sci, Tech, Eng & Math	Salaries & Benefits	52980	Fringe Benefits Chargeback	6,197	
Salaries & Benefits Total					6,197	
8120 Total					6,197	
9104	Child Development Center	Salaries & Benefits	52010	FT Reg. Salaried	80,608	
			52150	PT Reg. Hourly	285,138	
			52980	Fringe Benefits Chargeback	67,180	
		Salaries & Benefits Total				432,925
9104 Total					432,925	
Grand Total					173,167,151	

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2019-20 BUDGET BY ACCOUNT

GENERAL FUND 0201

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	20,102,329	20,992,797	890,468	4.4%
	52020	FT Reg. Faculty	26,132,003	27,139,737	1,007,734	3.9%
	52030	FT Reg. Hourly	12,848,134	12,883,552	35,419	0.3%
	52050	FT Temp. Salaried	191,785	256,716	64,930	33.9%
	52060	FT Temp. Faculty Salaried	659,788	545,542	-114,245	-17.3%
	52070	FT Temp. Hourly	48,128	73,498	25,369	52.7%
	52090	Vacation Adjustment Expense	350,000	350,000	0	0.0%
	52091	Retirement Incentive Expense	150,000	5,950,000	5,800,000	3866.7%
	52110	PT Credit Instruction Sup Cont	12,497,854	11,931,968	-565,887	-4.5%
	52130	PT Noncredit Instruction Sup Cont	118,489	254,840	136,351	115.1%
	52140	Overload Credit Instrction Sup Cont	1,944,449	1,828,619	-115,831	-6.0%
	52141	Substitute Pay Sup Cont	172,793	138,456	-34,337	-19.9%
	52150	PT Reg. Hourly	6,649,893	6,634,932	-14,962	-0.2%
	52160	PT Temp. Hourly	2,276,900	2,805,279	528,379	23.2%
	52170	Temporary Office Aides	12,270	20,291	8,021	65.4%
	52180	Overtime	395,054	341,138	-53,916	-13.6%
	52181	Overtime Charge-backs	-25,750	-20,600	5,150	-20.0%
	52190	Other Supplemental Compensation	1,099,164	1,184,775	85,611	7.8%
	52210	College Work Study	80,225	76,870	-3,355	-4.2%
	52310	Spotlight Awards Salaried	10,000	10,000	0	0.0%
	52320	Distinguished Status, Faculty	40,000	30,000	-10,000	-25.0%
	52330	EXCEL Awards - Hourly	10,500	10,500	0	0.0%
	52350	Severance Pay	130,000	100,000	-30,000	-23.1%
	52410	Communication Stipend	164,224	106,121	-58,103	-35.4%
	52680	Sabbatical Replacement Pool	144,250	127,926	-16,324	-11.3%
	52915	KPERS Employer	135,000	140,000	5,000	3.7%
52920	Medical/Dental Insurance	521,360	587,660	66,300	12.7%	
52950	Worker's Compensation	86,420	86,103	-317	-0.4%	
52980	Fringe Benefits Chargeback	26,301,705	28,040,942	1,739,237	6.6%	
52011	PT Reg. Salaried	0	711,257	711,257	100.0%	
52690	Salaries Contingency	0	-880,000	-880,000	-100.0%	
Salaries & Benefits Total			113,246,968	122,458,917	9,211,949	8.1%
Current Operating	53020	Event Officials	56,220	60,820	4,600	8.2%
	53030	Legal Services	175,000	100,000	-75,000	-42.9%
	53035	Lobbyist Services	27,840	0	-27,840	-100.0%
	53040	Audit Services	75,000	80,000	5,000	6.7%
	53045	Collection Costs	80,000	85,000	5,000	6.3%
	53050	Insurance, Property/Casualty/Other	599,667	666,290	66,623	11.1%
	53060	Contracted Services	8,638,637	8,623,988	-14,649	-0.2%
	53065	SB 155 Shared Funding Payments	528,360	450,000	-78,360	-14.8%
	53110	Overnight Travel	917,145	1,040,653	123,508	13.5%
	53115	Lobbyist Travel & Other	8,600	0	-8,600	-100.0%
	53116	Travel - AQIP	30,000	4,500	-25,500	-85.0%
	53120	Staff Development Training & Travel	350,300	442,500	92,200	26.3%
	53121	Faculty Continuing Ed Grants	19,000	19,000	0	0.0%
	53122	Tuition Reimbursement	575,000	525,000	-50,000	-8.7%
	53130	Same Day Travel	164,154	156,804	-7,350	-4.5%
	53150	Non-Capital Supplies and Materials	5,668,258	5,772,238	103,980	1.8%
	53160	Computer Software	364,286	0	-364,286	-100.0%
53161	Computer Software & Licenses	2,360,430	2,786,460	426,030	18.0%	

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2019-20 BUDGET BY ACCOUNT

GENERAL FUND 0201

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
	53170	Technical Training	21,910	20,250	-1,660	-7.6%
	53180	Applicant Travel	25,000	15,000	-10,000	-40.0%
	53190	Recruiting Travel	24,632	25,632	1,000	4.1%
	53210	Printing, Binding & Publications	193,200	183,600	-9,600	-5.0%
	53220	Advertising and Promotions	858,000	856,500	-1,500	-0.2%
	53230	Memberships	385,898	355,723	-30,175	-7.8%
	53231	Accreditation Expenses	79,875	36,455	-43,420	-54.4%
	53270	Bad Debt Expense	500,000	450,000	-50,000	-10.0%
	53310	Electric	3,030,000	3,030,000	0	0.0%
	53320	Water	170,000	170,000	0	0.0%
	53330	Natural Gas	57,000	57,000	0	0.0%
	53340	Telephone	270,622	270,622	0	0.0%
	53350	Gasoline	60,000	60,000	0	0.0%
	53420	Subscriptions	309,000	430,607	121,607	39.4%
	53610	Rentals and Leases	643,689	623,779	-19,910	-3.1%
	53620	Repairs and Maintenance	363,283	539,600	176,317	48.5%
	53630	Freight	111,000	111,000	0	0.0%
	53640	Special Events	452,134	428,764	-23,370	-5.2%
	53641	Retirement Recognitions	5,000	10,000	5,000	100.0%
	53650	Postage	350,000	320,000	-30,000	-8.6%
	53690	Contingency	600,000	600,000	0	0.0%
	55610	Income Tax	2,200	2,000	-200	-9.1%
Current Operating Total			29,150,340	29,409,785	259,445	0.9%
Capital Items	54020	Remodeling and Renovations	1,364,395	1,723,000	358,605	26.3%
	54040	Library Books	162,750	177,750	15,000	9.2%
	54050	Furniture and Equipment	2,483,623	2,070,146	-413,477	-16.6%
	54065	Art Acquisitions	3,000	3,000	0	0.0%
	54080	Building Improvements	7,616,711	14,947,000	7,330,289	96.2%
	54090	Land Improvements	100,000	35,000	-65,000	-65.0%
Capital Items Total			11,730,479	18,955,896	7,225,417	61.6%
Grants	56010	Grants	105,000	209,000	104,000	99.0%
	56018	Foster Care & Killed on Duty Grant	70,000	80,000	10,000	14.3%
	56032	Federal SEOG Match	57,130	75,690	18,560	32.5%
Grants Total			232,130	364,690	132,560	57.1%
Debt Services	57810	Principal Payments	1,430,000	115,000	-1,315,000	-92.0%
	57820	Interest Payments	2,017,535	1,861,363	-156,172	-7.7%
	57830	Fee Payments	5,000	1,500	-3,500	-70.0%
Debt Services Total			3,452,535	1,977,863	-1,474,672	-42.7%
Grand Total			157,812,452	173,167,151	15,354,699	9.7%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-20 ADOPTED BUDGET BY ORG
 CAPITAL OUTLAY (7111) & CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
7102	Dir., Campus Services	Current Operating	53150	Non-Capital Supplies and Materials	303,500	
			53620	Repairs and Maintenance	500,000	
		Current Operating Total				803,500
		Capital Items	54050	Furniture and Equipment	600,000	
			54080	Building Improvements	1,235,000	
Capital Items Total				1,835,000		
7102 Total					2,638,500	
7715	ATB Remodeling	Capital Items	54080	Building Improvements	2,900,000	
Capital Items Total				2,900,000		
7715 Total					2,900,000	
7741	Billington Library Addition/Renovat	Capital Items	54080	Building Improvements	1,400,000	
Capital Items Total				1,400,000		
7741 Total					1,400,000	
7828	Series 16 G/O P&I - Cap Outlay	Debt Services	57810	Principal Payments	1,840,000	
			57820	Interest Payments	142,500	
			57830	Fee Payments	1,000	
			Debt Services Total			1,983,500
7828 Total					1,983,500	
Grand Total					8,922,000	

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET BY ACCOUNT
CAPITAL OUTLAY (7111) & CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Current Operating	53150	Non-Capital Supplies and Materials	35,000	303,500	268,500	767.1%
	53620	Repairs and Maintenance	321,000	500,000	179,000	55.8%
Current Operating Total			356,000	803,500	447,500	125.7%
Capital Items	54050	Furniture and Equipment	0	600,000	600,000	100.0%
	54080	Building Improvements	7,944,000	5,535,000	-2,409,000	-30.3%
Capital Items Total			7,944,000	6,135,000	-1,809,000	-22.8%
Debt Services	57810	Principal Payments	1,755,000	1,840,000	85,000	4.8%
	57820	Interest Payments	232,375	142,500	-89,875	-38.7%
	57830	Fee Payments	1,000	1,000	0	0.0%
Debt Services Total			1,988,375	1,983,500	-4,875	-0.2%
Grand Total			10,288,375	8,922,000	-1,366,375	-13.3%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 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	145,000	
			52980	Fringe Benefits Chargeback	11,789	
		Salaries & Benefits Total				156,789
		Current Operating	53110	Overnight Travel	3,200	
			53130	Same Day Travel	500	
			53150	Non-Capital Supplies and Materials	6,000	
			53170	Technical Training	500	
			53210	Printing, Binding & Publications	3,000	
			53230	Memberships	300	
			53620	Repairs and Maintenance	10,050	
		Current Operating Total			23,550	
		Capital Items	54050	Furniture and Equipment	23,500	
		Capital Items Total			23,500	
		1404 Total				203,839
1405	Professional Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	55,000	
			52980	Fringe Benefits Chargeback	4,472	
		Salaries & Benefits Total			59,472	
		Current Operating	53060	Contracted Services	11,000	
			53110	Overnight Travel	2,000	
			53130	Same Day Travel	300	
			53150	Non-Capital Supplies and Materials	50,000	
			53170	Technical Training	200	
			53210	Printing, Binding & Publications	3,000	
			53230	Memberships	165	
			53640	Special Events	3,000	
		Current Operating Total			69,665	
		1405 Total				129,137
		1406	Youth Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont
52160	PT Temp. Hourly				22,660	
52980	Fringe Benefits Chargeback				7,533	
Salaries & Benefits Total					100,193	
Current Operating	53060			Contracted Services	36,000	
	53150			Non-Capital Supplies and Materials	4,500	
	53170			Technical Training	200	
	53210			Printing, Binding & Publications	1,000	
Current Operating Total					41,700	
1406 Total				141,893		
1407	Business Workshops/Seminars	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	103,000	
			52980	Fringe Benefits Chargeback	8,374	
		Salaries & Benefits Total			111,374	
		Current Operating	53060	Contracted Services	86,000	
			53110	Overnight Travel	1,500	
			53130	Same Day Travel	1,700	
			53150	Non-Capital Supplies and Materials	59,500	
			53161	Computer Software & Licenses	400	
			53210	Printing, Binding & Publications	7,500	
			53230	Memberships	1,100	
		53640	Special Events	30		
		Current Operating Total			157,730	
		1407 Total				269,104
		1409	Microcomputer Training	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont
52980	Fringe Benefits Chargeback				16,667	
Salaries & Benefits Total					221,667	
Current Operating	53060			Contracted Services	260,000	
	53110			Overnight Travel	5,000	
	53130			Same Day Travel	3,000	
	53150			Non-Capital Supplies and Materials	120,000	
	53161			Computer Software & Licenses	3,200	
	53210			Printing, Binding & Publications	7,500	
	53230			Memberships	10,000	
	53640			Special Events	17,000	
Current Operating Total			425,700			
1409 Total				647,367		
1410	CC Programming - Box Office	Current Operating	53060	Contracted Services	75,000	
			53110	Overnight Travel	3,000	
			53150	Non-Capital Supplies and Materials	1,300	
Current Operating Total			79,300			
1410 Total				79,300		

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 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	110,000	
			52980	Fringe Benefits Chargeback	8,943	
		Salaries & Benefits Total				118,943
		Current Operating	53060	Contracted Services	16,600	
			53110	Overnight Travel	3,400	
			53130	Same Day Travel	1,000	
			53150	Non-Capital Supplies and Materials	12,000	
			53170	Technical Training	1,000	
			53210	Printing, Binding & Publications	2,500	
			53230	Memberships	3,000	
			53640	Special Events	3,500	
		Current Operating Total			43,000	
		1412 Total			161,943	
1413	Personal Enrichment	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	100,000	
			52980	Fringe Benefits Chargeback	8,130	
		Salaries & Benefits Total			108,130	
		Current Operating	53060	Contracted Services	35,000	
			53110	Overnight Travel	2,000	
			53150	Non-Capital Supplies and Materials	4,000	
			53170	Technical Training	200	
			53210	Printing, Binding & Publications	3,000	
		Current Operating Total			44,200	
		1413 Total			152,330	
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	325,241	
			52160	PT Temp. Hourly	18,587	
			52170	Temporary Office Aides	44,837	
			52180	Overtime	2,016	
			52190	Other Supplemental Compensation	4,448	
			52980	Fringe Benefits Chargeback	31,960	
		Salaries & Benefits Total			427,089	
		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	
			53161	Computer Software & Licenses	38,000	
			53210	Printing, Binding & Publications	6,270	
			53220	Advertising and Promotions	15,000	
			53230	Memberships	551	
			53610	Rentals and Leases	2,400	
			53640	Special Events	20,417	
Current Operating Total			1,143,426			
1414 Total			1,570,515			
1415	Police Training	Current Operating	53060	Contracted Services	20,000	
			53110	Overnight Travel	1,000	
			53150	Non-Capital Supplies and Materials	1,000	
			53210	Printing, Binding & Publications	500	
			53230	Memberships	500	
			Current Operating Total			23,000
1415 Total			23,000			
1416	Continuing Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	3,000	
			52980	Fringe Benefits Chargeback	244	
		Salaries & Benefits Total			3,244	
		Current Operating	53060	Contracted Services	600	
			53110	Overnight Travel	4,150	
			53130	Same Day Travel	2,300	
			53161	Computer Software & Licenses	120	
Current Operating Total			7,170			
1416 Total			10,414			
1439	CE - NARS	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	28,730	
			52980	Fringe Benefits Chargeback	2,336	
		Salaries & Benefits Total			31,066	
		Current Operating	53060	Contracted Services	151,760	
			53110	Overnight Travel	15,525	
Current Operating Total			177,435			
1439 Total			208,501			
1440	Supply Chain and Logistics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	130,000	
			52980	Fringe Benefits Chargeback	10,569	
Salaries & Benefits Total			140,569			

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 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	80,000
			53110	Overnight Travel	2,600
			53130	Same Day Travel	450
			53150	Non-Capital Supplies and Materials	20,000
			53210	Printing, Binding & Publications	1,200
			53230	Memberships	1,500
		Current Operating Total			105,750
1440 Total					246,319
1441	CC Sales and Marketing	Current Operating	53060	Contracted Services	875,000
			53110	Overnight Travel	13,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	7,500
			53210	Printing, Binding & Publications	90,000
			53220	Advertising and Promotions	292,500
			53230	Memberships	2,995
			53640	Special Events	7,500
			55610	Income Tax	2,000
		Current Operating Total			1,290,995
1441 Total					1,290,995
1442	CC Operations	Salaries & Benefits	52181	Overtime Charge-backs	51,500
		Salaries & Benefits Total			51,500
		Current Operating	53110	Overnight Travel	5,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	101,065
			53230	Memberships	13,000
			53610	Rentals and Leases	35,000
		Current Operating Total			154,565
		Capital Items	54050	Furniture and Equipment	142,020
		Capital Items Total			142,020
1442 Total					348,085
1443	CC Art Education	Current Operating	53060	Contracted Services	70,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	300
			53210	Printing, Binding & Publications	300
			53230	Memberships	150
			53640	Special Events	2,500
		Current Operating Total			79,750
1443 Total					79,750
1465	Marketing	Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	500
			53210	Printing, Binding & Publications	50,000
			53220	Advertising and Promotions	35,000
			53640	Special Events	500
			53650	Postage	25,000
		Current Operating Total			113,200
1465 Total					113,200
1488	Sports Clinics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	50,000
			52160	PT Temp. Hourly	15,450
			52980	Fringe Benefits Chargeback	5,321
		Salaries & Benefits Total			70,771
		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					84,771
1489	Visual Art Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	9,600
			52980	Fringe Benefits Chargeback	780
		Salaries & Benefits Total			10,380
		Current Operating	53150	Non-Capital Supplies and Materials	2,850
		Current Operating Total			2,850
1489 Total					13,230
1493	Emergency Medical Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	16,000
			52980	Fringe Benefits Chargeback	1,301
		Salaries & Benefits Total			17,301
		Current Operating	53060	Contracted Services	30,000

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating Total	53150	Non-Capital Supplies and Materials	4,000
1493 Total					51,301
1494	Fire Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	10,500
			52980	Fringe Benefits Chargeback	854
		Salaries & Benefits Total			11,354
		Current Operating	53150	Non-Capital Supplies and Materials	2,000
			53230	Memberships	5,000
		Current Operating Total			7,000
1494 Total					18,354
4612	AVP Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	87,394
			52150	PT Reg. Hourly	75,794
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	41,263
		Salaries & Benefits Total			204,812
		Current Operating	53060	Contracted Services	7,500
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	5,000
			53210	Printing, Binding & Publications	1,000
			53230	Memberships	4,000
			53640	Special Events	4,200
		Current Operating Total			28,700
4612 Total					233,512
4613	Dean, Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	859,639
			52180	Overtime	2,060
			52410	Communication Stipend	3,600
			52980	Fringe Benefits Chargeback	310,248
		Salaries & Benefits Total			1,175,547
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,500
			53230	Memberships	3,700
			53270	Bad Debt Expense	5,000
		Current Operating Total			15,200
4613 Total					1,190,747
4638	Continuing Education Operations	Salaries & Benefits	52160	PT Temp. Hourly	8,240
			52980	Fringe Benefits Chargeback	670
		Salaries & Benefits Total			8,910
		Current Operating	53060	Contracted Services	6,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,500
			53161	Computer Software & Licenses	12,000
			53230	Memberships	200
		Current Operating Total			26,200
4638 Total					35,110
4707	Benchmarking/Market Research	Salaries & Benefits	52010	FT Reg. Salaried	257,138
			52980	Fringe Benefits Chargeback	92,415
		Salaries & Benefits Total			349,553
		Current Operating	53060	Contracted Services	3,500
			53110	Overnight Travel	25,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	3,000
			53210	Printing, Binding & Publications	2,000
			53220	Advertising and Promotions	11,000
			53230	Memberships	1,000
			53640	Special Events	20,600
			55610	Income Tax	6,000
		Current Operating Total			73,600
4707 Total					423,153
6707	Continuing Education Marketing	Current Operating	53210	Printing, Binding & Publications	300,000
		Current Operating Total			300,000
6707 Total					300,000
Grand Total					8,025,868

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET BY ACCOUNT
ADULT SUPPLEMENTARY EDUCATION FUND 0601

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	1,017,957	1,204,171	186,214	18.3%
	52130	PT Noncredit Instruction Sup Cont	1,339,798	1,361,071	21,273	1.6%
	52150	PT Reg. Hourly	56,364	75,794	19,430	34.5%
	52160	PT Temp. Hourly	81,985	64,937	-17,048	-20.8%
	52170	Temporary Office Aides	43,531	44,837	1,306	3.0%
	52180	Overtime	4,017	4,076	59	1.5%
	52181	Overtime Charge-backs	0	51,500	51,500	100.0%
	52190	Other Supplemental Compensation	4,448	4,448	0	0.0%
	52410	Communication Stipend	3,240	3,960	720	22.2%
	52980	Fringe Benefits Chargeback	508,105	563,868	55,763	11.0%
Salaries & Benefits Total			3,059,444	3,378,662	319,218	10.4%
Current Operating	53020	Event Officials	500	2,000	1,500	300.0%
	53060	Contracted Services	2,713,775	2,537,221	-176,554	-6.5%
	53110	Overnight Travel	177,668	151,593	-26,075	-14.7%
	53130	Same Day Travel	67,783	58,133	-9,650	-14.2%
	53150	Non-Capital Supplies and Materials	564,351	621,641	57,290	10.2%
	53160	Computer Software	51,903	0	-51,903	-100.0%
	53161	Computer Software & Licenses	0	53,720	53,720	100.0%
	53170	Technical Training	3,000	2,100	-900	-30.0%
	53210	Printing, Binding & Publications	481,070	488,920	7,850	1.6%
	53220	Advertising and Promotions	286,000	353,500	67,500	23.6%
	53230	Memberships	38,265	47,161	8,896	23.2%
	53270	Bad Debt Expense	5,000	5,000	0	0.0%
	53610	Rentals and Leases	62,600	37,400	-25,200	-40.3%
	53620	Repairs and Maintenance	3,000	10,050	7,050	235.0%
	53640	Special Events	82,767	80,247	-2,520	-3.0%
	53650	Postage	40,126	25,000	-15,126	-37.7%
	55610	Income Tax	8,400	8,000	-400	-4.8%
Current Operating Total			4,586,208	4,481,686	-104,522	-2.3%
Capital Items	54050	Furniture and Equipment	247,720	165,520	-82,200	-33.2%
Capital Items Total			247,720	165,520	-82,200	-33.2%
Grand Total			7,893,372	8,025,868	132,496	1.7%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-20 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	63,900
			52980	Fringe Benefits Chargeback	5,195
		Salaries & Benefits Total			69,095
		Current Operating	53060	Contracted Services	400
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	20,449
			53170	Technical Training	200
			53210	Printing, Binding & Publications	500
			53620	Repairs and Maintenance	8,500
			53640	Special Events	200
	Current Operating Total			30,349	
1404 Total				99,444	
1414	Developing Programs	Current Operating	53060	Contracted Services	10,486
		Current Operating Total			10,486
1414 Total				10,486	
Grand Total				109,930	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET BY ACCOUNT
MOTORCYCLE DRIVER SAFETY FUND 0701**

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	65,760	63,900	-1,860	-2.8%
	52980	Fringe Benefits Chargeback	5,491	5,195	-296	-5.4%
Salaries & Benefits Total			71,251	69,095	-2,156	-3.0%
Current Operating	53060	Contracted Services	11,392	10,886	-506	-4.4%
	53130	Same Day Travel	50	100	50	100.0%
	53150	Non-Capital Supplies and Materials	18,000	20,449	2,449	13.6%
	53170	Technical Training	300	200	-100	-33.3%
	53210	Printing, Binding & Publications	2,000	500	-1,500	-75.0%
	53620	Repairs and Maintenance	7,500	8,500	1,000	13.3%
	53640	Special Events	300	200	-100	-33.3%
Current Operating Total			39,542	40,835	1,293	3.3%
Grand Total			110,793	109,930	-863	-0.8%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-20 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	85,000	
			52980	Fringe Benefits Chargeback	6,911	
		Salaries & Benefits Total				91,911
		Current Operating	53110	Overnight Travel	2,000	
			53130	Same Day Travel	2,000	
			53150	Non-Capital Supplies and Materials	5,000	
			53170	Technical Training	2,600	
			53210	Printing, Binding & Publications	500	
			53230	Memberships	400	
			53350	Gasoline	20,000	
			53610	Rentals and Leases	90,000	
			53620	Repairs and Maintenance	3,000	
			Current Operating Total			
1404 Total					217,411	
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	187,157	
			52980	Fringe Benefits Chargeback	15,216	
		Salaries & Benefits Total				202,373
		Current Operating	53060	Contracted Services	189,075	
			53610	Rentals and Leases	189,325	
Current Operating Total				378,400		
1414 Total					580,773	
Grand Total					798,183	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET BY ACCOUNT
TRUCK DRIVER TRAINING COURSE FUND 0501**

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	269,857	272,157	2,300	0.9%
	52160	PT Temp. Hourly	6,180	0	-6,180	-100.0%
	52980	Fringe Benefits Chargeback	23,049	22,126	-923	-4.0%
Salaries & Benefits Total			299,086	294,283	-4,803	-1.6%
Current Operating	53050	Insurance, Property/Casualty/Other	11,000	0	-11,000	-100.0%
	53060	Contracted Services	249,075	189,075	-60,000	-24.1%
	53110		1,500	2,000	500	33.3%
	53130	Same Day Travel	2,000	2,000	0	0.0%
	53150	Non-Capital Supplies and Materials	22,000	5,000	-17,000	-77.3%
	53170	Technical Training	2,000	2,600	600	30.0%
	53210	Printing, Binding & Publications	1,000	500	-500	-50.0%
	53230	Memberships	500	400	-100	-20.0%
	53350	Gasoline	10,000	20,000	10,000	100.0%
	53610	Rentals and Leases	275,491	279,325	3,834	1.4%
	53620	Repairs and Maintenance	10,000	3,000	-7,000	-70.0%
	53640	Special Events	750	0	-750	-100.0%
Current Operating Total			585,316	503,900	-81,416	-13.9%
Grand Total			884,402	798,183	-86,219	-9.7%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-20 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	5,000
		Current Operating Total			5,000
1205 Total					5,000
4304	Printing	Current Operating	53620	Repairs and Maintenance	250,000
		Current Operating Total			250,000
4304 Total					250,000
9101	Dining Services	Salaries & Benefits	52010	FT Reg. Salaried	245,535
			52030	FT Reg. Hourly	671,020
			52150	PT Reg. Hourly	343,852
			52160	PT Temp. Hourly	292,263
			52180	Overtime	20,600
			52410	Communication Stipend	648
			52980	Fringe Benefits Chargeback	509,823
			52011	PT Reg. Salaried	20,198
		Salaries & Benefits Total			2,103,938
		Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	90,000
			51530	Cost of Sales-Beverage	110,000
			51540	Cost of Sales-Other Groceries	500,000
			51550	Cost of Sales-Dairy	55,000
			51560	Cost of Sales-Bakery	15,000
		Cost of Sales Total			770,000
		Current Operating	53060	Contracted Services	100,000
			53110	Overnight Travel	15,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	170,000
			53210	Printing, Binding & Publications	2,500
			53220	Advertising and Promotions	10,000
			53230	Memberships	500
			53270	Bad Debt Expense	3,000
			53610	Rentals and Leases	35,000
			53620	Repairs and Maintenance	45,000
			55510	Other Tax Assessments	6,000
			55610	Income Tax	5,000
			53245	Meal Share Expense	30,000
		Current Operating Total			423,500
		Capital Items	54050	Furniture and Equipment	64,822
		Capital Items Total			64,822
9101 Total					3,362,260
9102	Vending	Salaries & Benefits	52010	FT Reg. Salaried	9,968
			52030	FT Reg. Hourly	4,408
			52410	Communication Stipend	36
			52980	Fringe Benefits Chargeback	5,900
		Salaries & Benefits Total			20,312
9102 Total					20,312
9103	Bookstore	Salaries & Benefits	52010	FT Reg. Salaried	205,341
			52030	FT Reg. Hourly	281,650
			52150	PT Reg. Hourly	411,155
			52160	PT Temp. Hourly	133,900
			52180	Overtime	15,450
			52181	Overtime Charge-backs	11,330
			52410	Communication Stipend	540
			52980	Fringe Benefits Chargeback	284,906
		Salaries & Benefits Total			1,344,272
		Cost of Sales	51710	Cost of Sales-New Books	2,500,000
			51730	Cost of Sales-Trade Books	8,000
			51740	Cost of Sales-Class	350,000
			51750	Cost of Sales-Soft Goods	115,000
			51760	Cost of Sales-Miscellaneous	33,000
			51770	Cost of Sales-Electronics	215,000
			51790	Cost of Sales-Cards & Gifts	25,000
			51715	Cost of Sales-Day 1 Access	800,000
		Cost of Sales Total			4,046,000
		Current Operating	53060	Contracted Services	30,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	25,000
			53161	Computer Software & Licenses	30,000
			53210	Printing, Binding & Publications	8,000
			53220	Advertising and Promotions	12,000

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 ADOPTED BUDGET BY ORG
AUXILIARY ENTERPRISE FUND 1302**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	5,000
			53270	Bad Debt Expense	40,000
			53620	Repairs and Maintenance	2,000
			53630	Freight	60,000
			53640	Special Events	1,000
		Current Operating Total			225,000
9103 Total					5,615,272
9104	Child Development Center	Salaries & Benefits	52030	FT Reg. Hourly	655,402
			52150	PT Reg. Hourly	466,062
			52160	PT Temp. Hourly	58,880
			52180	Overtime	1,061
			52980	Fringe Benefits Chargeback	407,293
		Salaries & Benefits Total			1,588,698
		Cost of Sales	51910	Cost of Sales-Food	58,000
		Cost of Sales Total			58,000
		Current Operating	53060	Contracted Services	4,000
			53110	Overnight Travel	5,200
			53130	Same Day Travel	800
			53150	Non-Capital Supplies and Materials	62,700
			53161	Computer Software & Licenses	2,600
			53170	Technical Training	500
			53210	Printing, Binding & Publications	1,500
			53230	Memberships	752
			53231	Accreditation Expenses	775
			53270	Bad Debt Expense	2,500
			53640	Special Events	5,000
		Current Operating Total			86,327
9104 Total					1,733,025
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	6,000
			51660	Cost of Sales-Food Snacks	5,000
		Cost of Sales Total			11,000
		Current Operating	53150	Non-Capital Supplies and Materials	9,000
		Current Operating Total			9,000
9109 Total					20,000
9110	Cosmetology Products for Resale	Cost of Sales	51810	Cost of Sales-Cosmetology Products	20,000
		Cost of Sales Total			20,000
		Current Operating	53150	Non-Capital Supplies and Materials	3,000
		Current Operating Total			3,000
9110 Total					23,000
9111	The Market	Salaries & Benefits	52010	FT Reg. Salaried	21,393
			52030	FT Reg. Hourly	57,050
			52160	PT Temp. Hourly	51,500
			52180	Overtime	1,545
			52980	Fringe Benefits Chargeback	41,707
		Salaries & Benefits Total			173,195
		Cost of Sales	51650	Cost of Sales-Cold Bev-Frozen	23,000
			51660	Cost of Sales-Food Snacks	45,000
			51610	Cost of Sales-Hot Food	43,000
			51630	Cost of Sales-Hot Beverage	50,000
			51640	Cost of Sales-Bottled Cold	40,000
		Cost of Sales Total			201,000
		Current Operating	53060	Contracted Services	400
			53150	Non-Capital Supplies and Materials	2,000
			53210	Printing, Binding & Publications	500
			53220	Advertising and Promotions	2,500
			53620	Repairs and Maintenance	3,000
		Current Operating Total			8,400
9111 Total					382,595
9112	Coffee Bars	Salaries & Benefits	52010	FT Reg. Salaried	27,944
			52030	FT Reg. Hourly	69,832
			52150	PT Reg. Hourly	96,005
			52160	PT Temp. Hourly	70,040
			52180	Overtime	1,545
			52980	Fringe Benefits Chargeback	64,570
		Salaries & Benefits Total			329,935
		Cost of Sales	51910	Cost of Sales-Food	39,000

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 ADOPTED BUDGET BY ORG
AUXILIARY ENTERPRISE FUND 1302**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			51920	Cost of Sales-Hot Beverage	67,000
			51930	Cost of Sales-Cold Beverage	21,000
			51940	Cost of Sales-Miscellaneous	1,200
		Cost of Sales Total			128,200
		Current Operating	53060	Contracted Services	3,500
			53150	Non-Capital Supplies and Materials	19,000
			53210	Printing, Binding & Publications	600
			53220	Advertising and Promotions	600
			53620	Repairs and Maintenance	3,500
			55510	Other Tax Assessments	600
		Current Operating Total			27,800
		Capital Items	54050	Furniture and Equipment	10,250
		Capital Items Total			10,250
9112 Total					496,185
9113	Dental Hygiene Products for Resale	Cost of Sales	51812	Cost of Sales-Dental Hygiene Prod	2,000
		Cost of Sales Total			2,000
9113 Total					2,000
9114	Pastry/Baking Store	Current Operating	53150	Non-Capital Supplies and Materials	50,000
		Current Operating Total			50,000
9114 Total					50,000
9116	HVAC Auxiliary Account	Current Operating	53150	Non-Capital Supplies and Materials	2,000
		Current Operating Total			2,000
9116 Total					2,000
9117	Cafe Tempo	Salaries & Benefits	52010	FT Reg. Salaried	17,389
			52030	FT Reg. Hourly	58,760
			52150	PT Reg. Hourly	33,382
			52160	PT Temp. Hourly	16,738
			52180	Overtime	3,090
			52410	Communication Stipend	36
			52980	Fringe Benefits Chargeback	42,632
		Salaries & Benefits Total			172,027
		Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	13,000
			51530	Cost of Sales-Beverage	18,000
			51540	Cost of Sales-Other Groceries	40,000
			51550	Cost of Sales-Dairy	9,000
			51560	Cost of Sales-Bakery	3,000
		Cost of Sales Total			83,000
		Current Operating	53060	Contracted Services	500
			53150	Non-Capital Supplies and Materials	15,000
			53210	Printing, Binding & Publications	1,500
			53610	Rentals and Leases	5,000
			53620	Repairs and Maintenance	6,000
			55510	Other Tax Assessments	325
		Current Operating Total			28,325
9117 Total					283,352
9118	Campus Farm	Current Operating	53150	Non-Capital Supplies and Materials	10,000
			53230	Memberships	300
			53620	Repairs and Maintenance	2,000
		Current Operating Total			12,300
9118 Total					12,300
9150	Auxiliary Services	Current Operating	53060	Contracted Services	50,000
			53110	Overnight Travel	3,000
			53230	Memberships	1,100
			53640	Special Events	2,000
		Current Operating Total			56,100
9150 Total					56,100
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					12,350,401

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2019-20 BUDGET BY ACCOUNT

AUXILIARY ENTERPRISE FUND 1302

Account Type	Account Code	Account Description	FY 2018-19 Adopted Budget	FY 2019-20 Adopted Budget	Increase/Decrease	% Change
Salaries & Benefits	52010	FT Reg. Salaried	520,363	527,569	7,206	1.4%
	52030	FT Reg. Hourly	1,842,264	1,798,123	-44,141	-2.4%
	52150	PT Reg. Hourly	1,311,455	1,350,455	39,000	3.0%
	52160	PT Temp. Hourly	516,545	623,320	106,775	20.7%
	52180	Overtime	53,560	43,291	-10,269	-19.2%
	52181	Overtime Charge-backs	12,875	11,330	-1,545	-12.0%
	52410	Communication Stipend	1,260	1,260	0	0.0%
	52980	Fringe Benefits Chargeback	1,410,620	1,356,830	-53,789	-3.8%
	52011	PT Reg. Salaried	0	20,198	20,198	100.0%
Salaries & Benefits Total			5,668,941	5,732,377	63,435	1.1%
Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	105,000	103,000	-2,000	-1.9%
	51530	Cost of Sales-Beverage	130,000	128,000	-2,000	-1.5%
	51540	Cost of Sales-Other Groceries	540,000	540,000	0	0.0%
	51550	Cost of Sales-Dairy	75,000	64,000	-11,000	-14.7%
	51560	Cost of Sales-Bakery	18,000	18,000	0	0.0%
	51650	Cost of Sales-Cold Bev-Frozen	4,500	29,000	24,500	544.4%
	51710	Cost of Sales-New Books	3,500,000	2,500,000	-1,000,000	-28.6%
	51730	Cost of Sales-Trade Books	6,000	8,000	2,000	33.3%
	51740	Cost of Sales-Class	340,000	350,000	10,000	2.9%
	51750	Cost of Sales-Soft Goods	100,000	115,000	15,000	15.0%
	51760	Cost of Sales-Miscellaneous	80,000	33,000	-47,000	-58.8%
	51770	Cost of Sales-Electronics	230,000	215,000	-15,000	-6.5%
	51790	Cost of Sales-Cards & Gifts	30,000	25,000	-5,000	-16.7%
	51810	Cost of Sales-Cosmetology Products	20,000	20,000	0	0.0%
	51812	Cost of Sales-Dental Hygiene Prod	5,000	2,000	-3,000	-60.0%
	51910	Cost of Sales-Food	193,000	97,000	-96,000	-49.7%
	51920	Cost of Sales-Hot Beverage	105,200	67,000	-38,200	-36.3%
	51930	Cost of Sales-Cold Beverage	155,000	21,000	-134,000	-86.5%
	51940	Cost of Sales-Miscellaneous	500	1,200	700	140.0%
	51660	Cost of Sales-Food Snacks	3,500	50,000	46,500	1328.6%
	51715	Cost of Sales-Day 1 Access	125,000	800,000	675,000	540.0%
	51610	Cost of Sales-Hot Food	0	43,000	43,000	100.0%
	51630	Cost of Sales-Hot Beverage	0	50,000	50,000	100.0%
	51640	Cost of Sales-Bottled Cold	0	40,000	40,000	100.0%
Cost of Sales Total			5,765,700	5,319,200	-446,500	-7.7%
Current Operating	53060	Contracted Services	192,000	193,400	1,400	0.7%
	53110	Overnight Travel	28,200	33,200	5,000	17.7%
	53130	Same Day Travel	2,100	4,300	2,200	104.8%
	53150	Non-Capital Supplies and Materials	376,500	379,700	3,200	0.8%
	53160	Computer Software	11,000	0	-11,000	-100.0%
	53161	Computer Software & Licenses	32,500	32,600	100	0.3%
	53170	Technical Training	1,300	500	-800	-61.5%
	53210	Printing, Binding & Publications	16,000	14,600	-1,400	-8.8%
	53220	Advertising and Promotions	18,000	25,100	7,100	39.4%
	53230	Memberships	6,452	7,652	1,200	18.6%
	53231	Accreditation Expenses	2,325	775	-1,550	-66.7%
	53270	Bad Debt Expense	55,500	45,500	-10,000	-18.0%

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-20 BUDGET BY ACCOUNT
 AUXILIARY ENTERPRISE FUND 1302**

Account Type	Account Code	Account Description	FY 2018-19 Adopted Budget	FY 2019-20 Adopted Budget	Increase/ Decrease	% Change
	53610	Rentals and Leases	41,000	40,000	-1,000	-2.4%
	53620	Repairs and Maintenance	316,500	311,500	-5,000	-1.6%
	53630	Freight	50,000	60,000	10,000	20.0%
	53640	Special Events	8,000	8,000	0	0.0%
	55510	Other Tax Assessments	7,025	6,925	-100	-1.4%
	55610	Income Tax	7,000	5,000	-2,000	-28.6%
	53245	Meal Share Expense	0	30,000	30,000	100.0%
Current Operating Total			1,171,402	1,198,752	27,350	2.3%
Capital Items	54050	Furniture and Equipment	48,755	75,072	26,317	54.0%
	54080	Building Improvements	500,000	0	-500,000	-100.0%
	54090	Land Improvements	25,000	25,000	0	0.0%
Capital Items Total			573,755	100,072	-473,683	-82.6%
Grand Total			13,179,798	12,350,401	-829,398	-6.3%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 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	95,420
		Salaries & Benefits Total			95,420
		Current Operating	53060	Contracted Services	18,000
			53110	Overnight Travel	1,500
			53140	Team Travel	1,000
			53150	Non-Capital Supplies and Materials	16,000
			53210	Printing, Binding & Publications	1,200
			53610	Rentals and Leases	5,500
			53640	Special Events	17,000
		Current Operating Total			60,200
		5201 Total			
5202	Campus Ledger	Salaries & Benefits	52190	Other Supplemental Compensation	90,000
			52980	Fringe Benefits Chargeback	7,317
		Salaries & Benefits Total			97,317
		Current Operating	53110	Overnight Travel	500
			53130	Same Day Travel	300
			53140	Team Travel	11,300
			53150	Non-Capital Supplies and Materials	2,800
			53210	Printing, Binding & Publications	500
			53230	Memberships	310
			53640	Special Events	1,200
		Current Operating Total			16,910
5202 Total				114,227	
5204	Student Life	Current Operating	53020	Event Officials	500
			53060	Contracted Services	25,000
			53140	Team Travel	97,000
			53145	Post Season Team Travel	120,000
			53150	Non-Capital Supplies and Materials	18,000
			53230	Memberships	200
			53640	Special Events	2,000
		Current Operating Total			262,700
5204 Total				262,700	
5205	Graduation	Current Operating	53060	Contracted Services	600
			53150	Non-Capital Supplies and Materials	9,000
			53610	Rentals and Leases	17,000
			53640	Special Events	9,800
		Current Operating Total			36,400
5205 Total				36,400	
5206	Intramurals	Current Operating	53150	Non-Capital Supplies and Materials	300
5206 Total				300	
5209	Center for Student Involvement	Salaries & Benefits	52160	PT Temp. Hourly	152,372
		Salaries & Benefits Total			152,372
		Current Operating	53060	Contracted Services	2,000
			53110	Overnight Travel	2,000
			53130	Same Day Travel	200
			53140	Team Travel	4,000
			53150	Non-Capital Supplies and Materials	25,600
			53210	Printing, Binding & Publications	2,700
			53610	Rentals and Leases	1,000
			53640	Special Events	19,000
		Current Operating Total			56,500
5209 Total				208,872	
5210	Student Senate	Current Operating	53140	Team Travel	5,000
			53150	Non-Capital Supplies and Materials	800
			53210	Printing, Binding & Publications	250
			53640	Special Events	40,000
		Current Operating Total			46,050
5210 Total				46,050	
5211	Cheerleaders	Current Operating	53060	Contracted Services	3,000
			53140	Team Travel	15,000
			53150	Non-Capital Supplies and Materials	7,000
			53210	Printing, Binding & Publications	400
			53640	Special Events	200
		Current Operating Total			25,600
5211 Total				25,600	
5215	Phi Theta Kappa	Current Operating	53110	Overnight Travel	1,100
			53140	Team Travel	5,800

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 ADOPTED BUDGET BY ORG
STUDENT ACTIVITY FUND 0101**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	500
		Current Operating Total			7,400
5215 Total					7,400
5216	Leadership Institute	Current Operating	53060	Contracted Services	500
			53140	Team Travel	600
			53150	Non-Capital Supplies and Materials	1,000
			53210	Printing, Binding & Publications	200
			53230	Memberships	2,000
			53640	Special Events	3,000
		Current Operating Total			7,300
5216 Total					7,300
5217	Vocal Ensemble Showcase	Salaries & Benefits	52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	244
		Salaries & Benefits Total			3,244
		Current Operating	53060	Contracted Services	3,000
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating Total			6,000
5217 Total					9,244
5601	Athletic Training	Current Operating	53140	Team Travel	900
		Current Operating Total			900
5601 Total					900
5602	Baseball	Current Operating	53140	Team Travel	31,513
		Current Operating Total			31,513
5602 Total					31,513
5603	Men's Basketball	Current Operating	53140	Team Travel	32,237
		Current Operating Total			32,237
5603 Total					32,237
5604	Women's Basketball	Current Operating	53140	Team Travel	32,237
		Current Operating Total			32,237
5604 Total					32,237
5607	Men's Soccer	Current Operating	53140	Team Travel	20,863
		Current Operating Total			20,863
5607 Total					20,863
5608	Women's Soccer	Current Operating	53140	Team Travel	21,793
		Current Operating Total			21,793
5608 Total					21,793
5609	Softball	Current Operating	53140	Team Travel	31,513
		Current Operating Total			31,513
5609 Total					31,513
5612	Volleyball	Current Operating	53140	Team Travel	26,257
		Current Operating Total			26,257
5612 Total					26,257
5701	Health Services	Current Operating	53060	Contracted Services	16,000
		Current Operating Total			16,000
5701 Total					16,000
8107	Student Activity Grants Account	Grants	56010	Grants	1,078,248
			56011	Incentive Grant	55,300
			56012	Supplemental Grant	40,000
			56013	Book Grant	20,000
			56014	Veteran's Grant	39,000
			56016	President's Scholarship Grant	76,000
			56019	Cavalier Guarantee Grant	30,000
		Grants Total			1,338,548
8107 Total					1,338,548
Grand Total					2,425,574

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2019-20 BUDGET BY ACCOUNT

STUDENT ACTIVITY FUND 0101

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52150	PT Reg. Hourly	347,605	0	-347,605	-100.0%
	52160	PT Temp. Hourly	0	247,792	247,792	100.0%
	52190	Other Supplemental Compensation	100,014	93,000	-7,014	-7.0%
	52980	Fringe Benefits Chargeback	0	7,561	7,561	100.0%
Salaries & Benefits Total			447,619	348,353	-99,266	-22.2%
Current Operating	53020	Event Officials	500	500	0	0.0%
	53060	Contracted Services	44,100	68,100	24,000	54.4%
	53110	Overnight Travel	3,100	5,100	2,000	64.5%
	53130	Same Day Travel	1,650	500	-1,150	-69.7%
	53140	Team Travel	327,962	337,013	9,051	2.8%
	53145	Post Season Team Travel	130,000	120,000	-10,000	-7.7%
	53150	Non-Capital Supplies and Materials	66,700	83,500	16,800	25.2%
	53210	Printing, Binding & Publications	7,400	5,250	-2,150	-29.1%
	53230	Memberships	460	2,510	2,050	445.7%
	53610	Rentals and Leases	23,500	23,500	0	0.0%
	53640	Special Events	92,850	92,700	-150	-0.2%
Current Operating Total			698,222	738,673	40,451	5.8%
Grants	56010	Grants	1,084,600	1,078,248	-6,352	-0.6%
	56011	Incentive Grant	55,300	55,300	0	0.0%
	56012	Supplemental Grant	40,000	40,000	0	0.0%
	56013	Book Grant	65,000	20,000	-45,000	-69.2%
	56014	Veteran's Grant	23,020	39,000	15,980	69.4%
	56016	President's Scholarship Grant	76,000	76,000	0	0.0%
	56019	Cavalier Guarantee Grant	40,000	30,000	-10,000	-25.0%
Grants Total			1,383,920	1,338,548	-45,372	-3.3%
Grand Total			2,529,761	2,425,574	-104,187	-4.1%

VI. Capital Expenditures

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET
CAPITAL EXPENDITURES SUMMARY**

Fund	Fund Description	Account	Account Description	FY 2018-19	FY 2019-20	Increase/ Decrease	% Change
				Adopted Budget	Adopted Budget		
0201	General Fund	54020	Remodeling and Renovations	1,364,395	1,723,000	358,605	26.3%
		54040	Library Books	162,750	177,750	15,000	9.2%
		54050	Furniture and Equipment	2,483,623	2,070,146	-413,477	-16.6%
		54065	Art Acquisitions	3,000	3,000	0	0.0%
		54080	Building Improvements	7,616,711	14,947,000	7,330,289	96.2%
54090	Land Improvements	100,000	35,000	-65,000	-65.0%		
0201 Total				11,730,479	18,955,896	7,225,417	61.6%
0601	Adult Supplementary Education Fund	54050	Furniture and Equipment	247,720	165,520	-82,200	-33.2%
0601 Total				247,720	165,520	-82,200	-33.2%
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	48,755	75,072	26,317	54.0%
		54080	Building Improvements	500,000	0	-500,000	-100.0%
		54090	Land Improvements	25,000	25,000	0	0.0%
1302 Total				573,755	100,072	-473,683	-82.6%
7111	Capital Outlay Fund	54050	Furniture and Equipment	0	600,000	600,000	100.0%
		54080	Building Improvements	7,944,000	5,535,000	-2,409,000	-30.3%
7111 Total				7,944,000	6,135,000	-1,809,000	-22.8%
7127	Campus Development Fund	54090	Land Improvements	400,000	0	-400,000	-100.0%
7127 Total				400,000	0	-400,000	-10.0%
7140	Arts Bldg Const Fd - 17 COP	54080	Building Improvements	19,285,000	0	-19,285,000	-100.0%
7140 Total				19,285,000	0	-19,285,000	-100.0%
7141	CTE Bldg Const Fd - 17 COP	54080	Building Improvements	27,215,000	0	-27,215,000	-100.0%
7141 Total				27,215,000	0	-27,215,000	-100.0%
7142	ATB Renovation Srs 2017 COP	54080	Building Improvements	0	2,900,000	2,900,000	100.0%
7142 Total				0	2,900,000	2,900,000	100.0%
7143	Outdoor Site & Athletic Improvement	54090	Land Improvements	14,633,713	0	-14,633,713	-100.0%
7143 Total				14,633,713	0	-14,633,713	-100.0%
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	530,000	600,000	70,000	13.2%
7215 Total				530,000	600,000	70,000	13.2%
Grand Total				82,559,667	28,856,488	-53,703,179	-65.0%

Note: Funds 7127, 7140, 7141, 7142, 7143, & 7215, are not included in the Capital Expenditures Detail.

Accounts 54040 Library Books and 54065 Art Acquisitions are not included in the Capital Expenditures Detail.

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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-20 BUDGET
FACILITIES MASTER PLAN BUDGET SUMMARY**

Fund		Fund Description	Project Description	FY 2019-20 Budget Proposed	Funding Source
0201	General Fund		WLB Building Renovation	\$2,100,000	General Fund
			Student Center Renovation	1,807,000	General Fund
			ATB Building Renovation	11,000,000	General Fund
7111	Capital Outlay Fund		Resource Centers & Library Renovation	1,400,000	Capital Outlay Fund
			ATB Building Renovation	2,900,000	
7142	ATB Renovation Srs 2017 COP		ATB Building Renovation	2,900,000	Capital Campaign, Bond Proceeds
TOTAL				<u><u>\$22,107,000</u></u>	

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-2020 BUDGET
 General Fund (0201)
 Remodeling and Renovations (54020)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7102 Dir., Campus Services		
1 Active Learning classrooms	\$1,000,000.00	
1 Add doorway in COM 220	\$2,000.00	
1 Add whiteboards in RC 378	\$4,000.00	
1 Cosmetology clinic remodel	\$12,000.00	
1 HSC floor reglazing	\$20,000.00	
1 Light reconfiguration in RC 170	\$2,500.00	
1 Office carpet/paint per priority list	\$170,000.00	
1 Paint GYM arena floor	\$10,000.00	
1 Paint walls and remodel cabinets in GYM 021	\$8,000.00	
1 RC Testing Center glass/wall enclosure	\$20,000.00	
1 Reface Culinary labs 142 & 144	\$50,000.00	
1 Relocations due to Facility Master Plan projects	\$305,000.00	
1 Remodel Testing Center entrance SC 334	\$10,000.00	
1 Remodel of LIB 371 Maker Lab	\$28,000.00	
1 Replace carpet with Rubber flooring in PA 127, 128 & 129	\$25,000.00	
1 Rotate room orientation in GEB 313	\$5,000.00	
1 Rotate room orientation in OCB 332	\$1,500.00	
Total		\$1,673,000.00
7202 Interior Services		
1 Carpet replacement in CC 212, 216, 232, 234; CLB 1st floor walk off carpet, RC 1st floor (Cap Fed Hallway) & walk off grate, and CLB bridge to PGGG walk off carpet.	\$50,000.00	
Total		\$50,000.00
Total Remodeling and Renovations (54020)		\$1,723,000.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-2020 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

	Item Total	Org Total
Presidents Branch (005000)		
1108 Theater		
36 Platform risers	\$35,000.28	
Total		\$35,000.28
1117 Health & Wellness		
1 Elliptical Cross Trainer (Inventory # 55807)	\$7,000.00	
1 Powermill Stairclimber (Inventory # 56115)	\$8,600.00	
1 Treadmill (Inventory # 56112)	\$8,600.00	
Total		\$24,200.00
1128 Biology		
1 Autoclave (Inventory #55371) Originally in Org 1115	\$42,755.00	
Total		\$42,755.00
1210 Automotive Technology		
1 Engine Test Spinner	\$60,000.00	
Total		\$60,000.00
1218 Dental Hygiene		
4 Dental Chairs (Inventory #51893, 51899, 15901, 51904)	\$70,000.00	
8 Dental console (Inventory #55244 thru 55251)	\$96,000.00	
Total		\$166,000.00
1219 Nursing		
1 Non-clinical Training R Series ALS Defibrillator	\$10,000.00	
Total		\$10,000.00
1238 Neurodiagnostic Technology		
1 Natus Portable EEG/PSG Brainwave Cart	\$40,800.00	
Total		\$40,800.00
1241 Respiratory Care		
1 Drager Evita Infinity V500 ventilator	\$27,300.00	
Total		\$27,300.00
1274 Horticulture		
1 Plant growth chamber (Inventory #52858)	\$32,500.00	
Total		\$32,500.00
1277 Railroad Industrial Technology		
10 Miller or Lincoln 300 amp or larger multiprocess CC/CV welding machines	\$78,000.00	
Total		\$78,000.00
1278 Information Technology		
1 Dell Server (Inventory #56118)	\$15,000.00	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-2020 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

		Item Total	Org Total
Presidents Branch (005000)			
1278	Information Technology		
	1 Dell Server (Inventory #56119)	\$15,000.00	
	1 Dell Server (Inventory #56120)	\$8,000.00	
	1 NetLab Appliance (Inventory #56127)	\$20,000.00	
	16 NetLab Pod	\$132,000.00	
	Total		\$190,000.00
4102	Library		
	1 Library stacks shelving.	\$60,891.00	
	Total		\$60,891.00
4312	Video Services		
	1 Automated Video Playback System - Automates playback of videos for our Cable TV channel (Inventory #55864)	\$19,000.00	
	3 Replace Studio A Cameras - Replace cameras (camera in Studio A replaced, new cameras to remote production, PXW-X400 cameras to studio) (Inventory #54527, 54528, 54344)	\$60,000.00	
	1 Waveform Monitor for Cable Program - Monitors Program Stream going to cable TV providers, internet, and campus (Inventory # 45669)	\$9,000.00	
	1 Waveform Monitor for tech area - Provides for tech support and repair functions, also serves as backup to units installed in control room (Inventory #45670)	\$11,500.00	
	Total		\$99,500.00
5207	Athletics		
	1 Baseball Netting for Backstop	\$6,200.00	
	Total		\$6,200.00
Finance & Admin Services Branch (002000)			
4302	Document Services		
	1 Duplo Binding System, replaces # 53377 and #53852	\$115,000.00	
	1 Rhino Coil bind system (2 punch-2 bind), replacing #54139 and #54140	\$10,000.00	
	1 Signage Plotter/cutter	\$8,000.00	
	Total		\$133,000.00
6321	Police Department		
	1 2019 Ford Explorer, replaces 2014 Ford Explorer #56065.	\$32,500.00	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-2020 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

		Item Total	Org Total
Finance & Admin Services Branch (002000)			
6321	Police Department		
	1 2019 Ford Explorer, replacing #56064, 2014 Ford Taurus.	\$32,500.00	
	2 Outfit vehicle with Police equipment.	\$17,000.00	
	Total		\$82,000.00
6341	Transportation		
	1 F250 Pickup truck #221 - replacement JCCC 56066	\$35,000.00	
	1 F250XL Pickup truck #266 - replacement JCCC 55956	\$35,000.00	
	1 F550XL Pickup truck #225 - replacement JCCC inventory 56079	\$60,000.00	
	Total		\$130,000.00
6401	Dir., Admin. Computer Services		
	1 Code Blue phone monitoring system Toolvox Management Gateway	\$5,000.00	
	1 Data Center Server Racks Replacing JCCC# 53223, 53549, 54476. Tripplite Racks and PDUs replacements	\$12,500.00	
	3 High frequency and low core count Cisco blade servers. Cisco blade Replacing JCCC# 55620, 56006, 56007, 56011.	\$30,000.00	
	1 Standard Tripp Lite Racks and APC power distribution units for ATS equipment, Replacing JCCC# 53223, 53549, 54476.	\$12,500.00	
	1 Tape Libraries Replacing JCCC# 55654, 55504.	\$32,000.00	
	50 Wireless Access Points - Cisco 3802i WAP	\$50,000.00	
	Total		\$142,000.00
7301	Housekeeping Services		
	1 Windsor chariot stand on vacuum - CC 125 - replacement JCCC 56097	\$8,500.00	
	1 Windsor chariot stand on vacuum - GEB 311 - replacement JCCC 56106	\$8,500.00	
	1 Windsor chariot stand on vacuum - ITC 120A - replacement JCCC 56100	\$8,500.00	
	1 Windsor chariot stand on vacuum - OCB 368 - replacement JCCC 56098	\$8,500.00	
	1 Windsor chariot stand on vacuum - RCTB B3 - replacement JCCC 56099	\$8,500.00	
	1 Windsor chariot stand on vacuum - SCI 115 - replacement JCCC 56096	\$8,500.00	

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-2020 BUDGET
 General Fund (0201)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7301 Housekeeping Services		
Total		\$51,000.00
7501 Grounds		
1 5075 John Deere tractor w/cab & front loader (3 inventory pieces that need to be 1 unit) - replacement JCCC inventory 55366, 55367 & 55368	\$53,000.00	
1 Bobcat skid loader w/84" angle broom and bucket - replacement JCCC Inventory 56063	\$40,000.00	
1 John Deere MY17 Progator 2020A (gas)	\$25,000.00	
Total		\$118,000.00
7745 Information Technlgy Infrastructure		
1 Switch refresh in LIB,GEB,OCB,COM,SCI	\$541,000.00	
Total		\$541,000.00
Total Furniture and Equipment (54050)		\$2,070,146.28
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-2020 BUDGET
 General Fund (0201)
 Building Improvements (54080)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
6401 Dir., Admin. Computer Services		
1 Security Camera Video Storage - Exacqvision NVR	\$40,000.00	
Total		\$40,000.00
7707 WLB Remodeling		
1 WLB Reno, FMP, Programming Est.	\$2,100,000.00	
Total		\$2,100,000.00
7708 Student Center Renovations		
1 Student Center Renovations FMP	\$1,807,000.00	
Total		\$1,807,000.00
7715 ATB Remodeling		
1 ATB Renovation FMP	\$11,000,000.00	
Total		\$11,000,000.00
Total Building Improvements (54080)		\$14,947,000.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2019-2020 BUDGET
General Fund (0201)
Land Improvements (54090)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7745 Information Technlgy Infrastructure		
1 Outdoor fiber plant	\$35,000.00	
Total		\$35,000.00
Total Land Improvements (54090)		\$35,000.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-2020 BUDGET
 Adult Supplementary Education Fund (0601)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Presidents Branch (005000)		
1404 Transportation-Continuing Ed		
1 Replacing Driver's Ed car #120. Replacement of one 2005 driver's Ed cars. Annual repairs exceed vehicle value.	\$23,500.00	
Total		\$23,500.00
Institutional Advancement (003000)		
1442 CC Operations		
1 Backstage monitor and dressing room system	\$82,000.00	
1 Clearcom Multi-Channel Wireless Com System	\$18,000.00	
1 D&B M6 monitor wedges & D20 Amplifiers	\$42,020.00	
Total		\$142,020.00
Total Furniture and Equipment (54050)		\$165,520.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-2020 BUDGET
 Auxiliary Enterprise Fund (1302)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
9101 Dining Services		
1 Alto-Shaam Model No. 1200 -SK/III - Cook HOld Oven Cabinet.	\$11,803.00	
1 Frymaster Model No. FPRE317-Electric Fryer.	\$22,441.00	
1 Garland Grill 2.0 - Chick-fil-A	\$14,000.00	
1 Traulsen Model No. ADT232DUT-FHS Reach-In Dual Temp Cabinet, replaces #40632	\$16,578.00	
Total		\$64,822.00
9112 Coffee Bars		
1 LaMarzocco 2 Group Semi-Automatic Espresso Machine, replaces #55793	\$10,250.00	
Total		\$10,250.00
Total Furniture and Equipment (54050)		\$75,072.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-2020 BUDGET
 Auxiliary Enterprise Fund (1302)
 Land Improvements (54090)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
9151 Auxiliary Construction		
1 Campus land improvements; i.e. new plant beds and projects, stormwater projects.	\$25,000.00	
Total		\$25,000.00
Total Land Improvements (54090)		\$25,000.00 =====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-2020 BUDGET
 Carl Perkins Voc Improv Grant (2219)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Presidents Branch (005000)		
1271 Vocational Improvements		
1210 Automotive Technology		
1 Dual sided CAN-BUS trainer	\$14,000.00	
Total	\$14,000.00	
1218 Dental Hygiene		
2 DEXIS Titanium Digital X-Ray Sensors	\$17,032.00	
Total	\$17,032.00	
1219 Nursing		
1 Non-Clinical Training R Series ALS Defibrillator	\$10,000.00	
Total	\$10,000.00	
1241 Respiratory Care		
1 Drager Evita Infinity V500 ventilator	\$27,300.00	
Total	\$27,300.00	
1243 Practical Nursing		
1 Gaumard human simulator - Susie	\$36,000.00	
Total	\$36,000.00	
1277 Railroad Industrial Technology		
1 Portable pipe beveler	\$7,000.00	
Total	\$7,000.00	
1289 Industrial Maintenance		
5 PC 101 upgrade	\$30,000.00	
Total	\$30,000.00	
Total		\$141,332.00
Total Furniture and Equipment (54050)		\$141,332.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-2020 BUDGET
 Capital Outlay Fund (7111)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7102 Dir., Campus Services		
1 Campus exterior signage replacement	\$400,000.00	
1 PGGG parking garage sensors	\$200,000.00	
Total		\$600,000.00
Total Furniture and Equipment (54050)		\$600,000.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2019-2020 BUDGET
 Capital Outlay Fund (7111)
 Building Improvements (54080)**

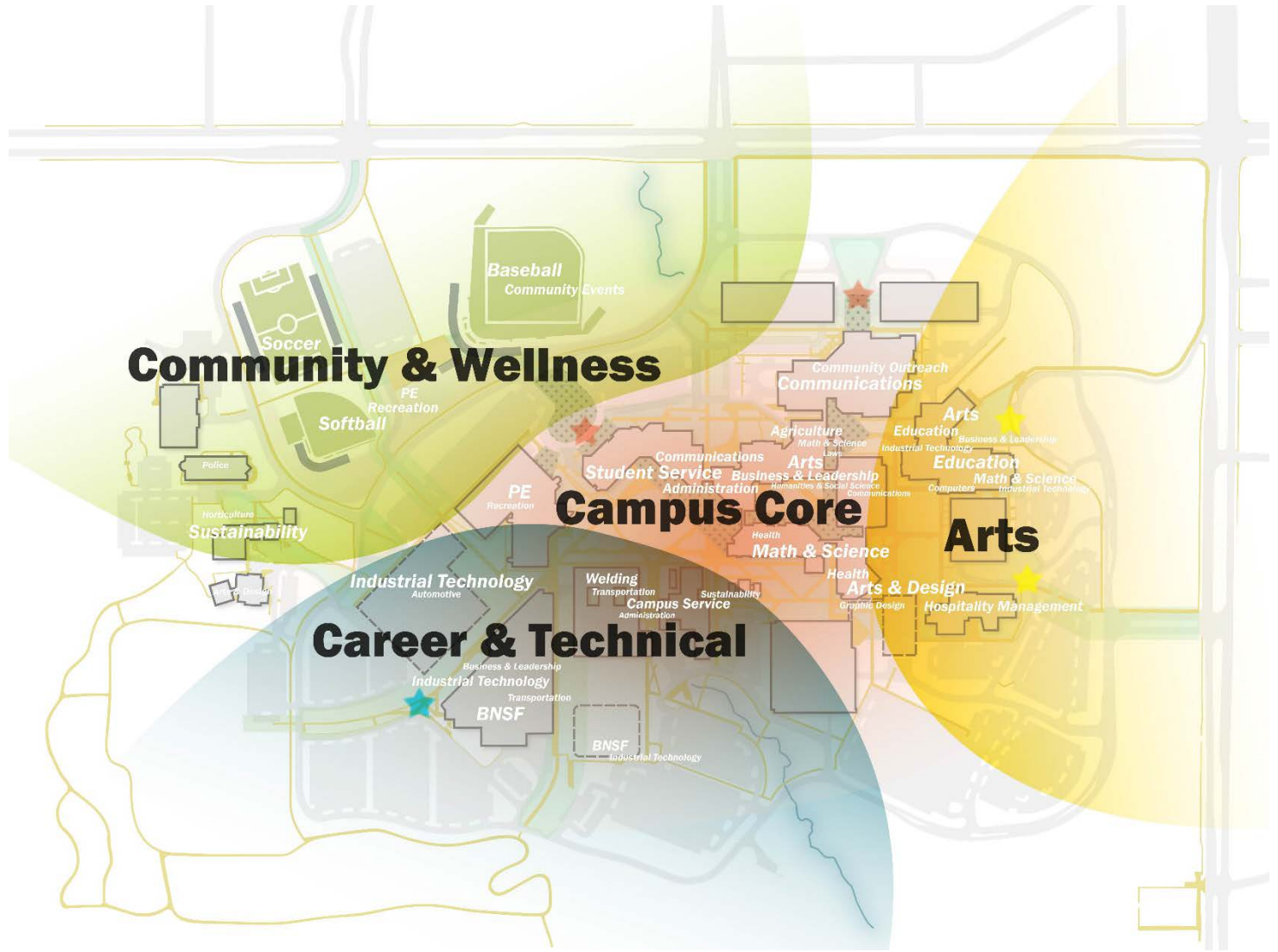
	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7102 Dir., Campus Services		
1 Carlsen Center 3rd floor restroom remodel	\$180,000.00	
1 GYM Lobby renovations	\$200,000.00	
1 Lighting upgrades	\$100,000.00	
1 Masonry tuckpointing	\$100,000.00	
1 SCI bridge to CLB exterior column recover	\$50,000.00	
1 Solar installations	\$500,000.00	
1 Student Center Roof I replacement	\$85,000.00	
1 Window replacements	\$20,000.00	
Total		\$1,235,000.00
7715 ATB Remodeling		
1 ATB Reno FMP	\$2,900,000.00	
Total		\$2,900,000.00
7741 Billington Library Addition/Renovat		
1 Finish LIB Resource Center consolidation	\$1,400,000.00	
Total		\$1,400,000.00
Total Building Improvements (54080)		\$5,535,000.00
		=====



**JOHNSON COUNTY
COMMUNITY COLLEGE**

Facilities Master Plan

Adopted October 2016



JOHNSON COUNTY COMMUNITY COLLEGE



JCCC inspires learning to transform lives and strengthen communities.



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



- Integrity
- Collaboration
- Responsiveness
- Leadership



Provide 21st century spaces to teach, learn, study, work, collaborate



Improve the utilization of campus space throughout the day



Develop appropriate programmatic adjacencies



Align facilities with college/program goals



Optimize cost and implementation feasibility



Encourage community engagement



Achieve a more sustainable campus



Make the campus more welcoming, navigable and attractive



Maximize flexibility for future growth

Facilities Master Plan Projects

Phase 1

- New Career & Technical Education Center (CTE)
- New Fine Arts & Design Studios (FADS)
- Expand Chiller Plant
- Remodel Arts & Technology Building (ATB)
- Replace Welding Labs (WLB)
- New Dental Van/Motorcycle Garage

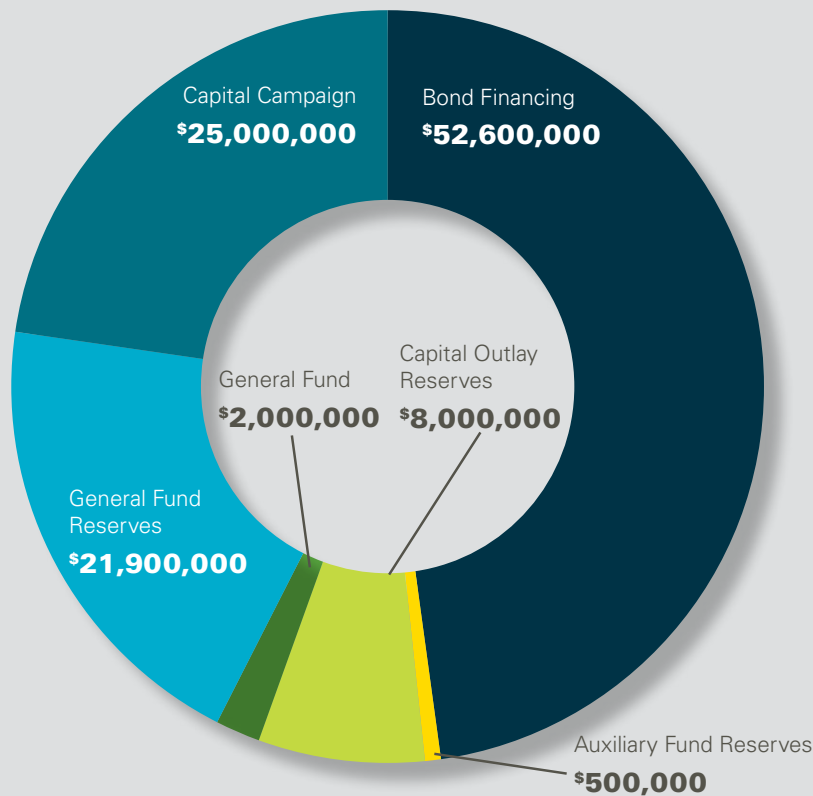
Phase 2

- Gym Renovation
- Outdoor Site Work/Athletics
- Student Center Renovation
- Library/Resource Center Consolidation

FACILITIES MASTER PLAN BUDGET

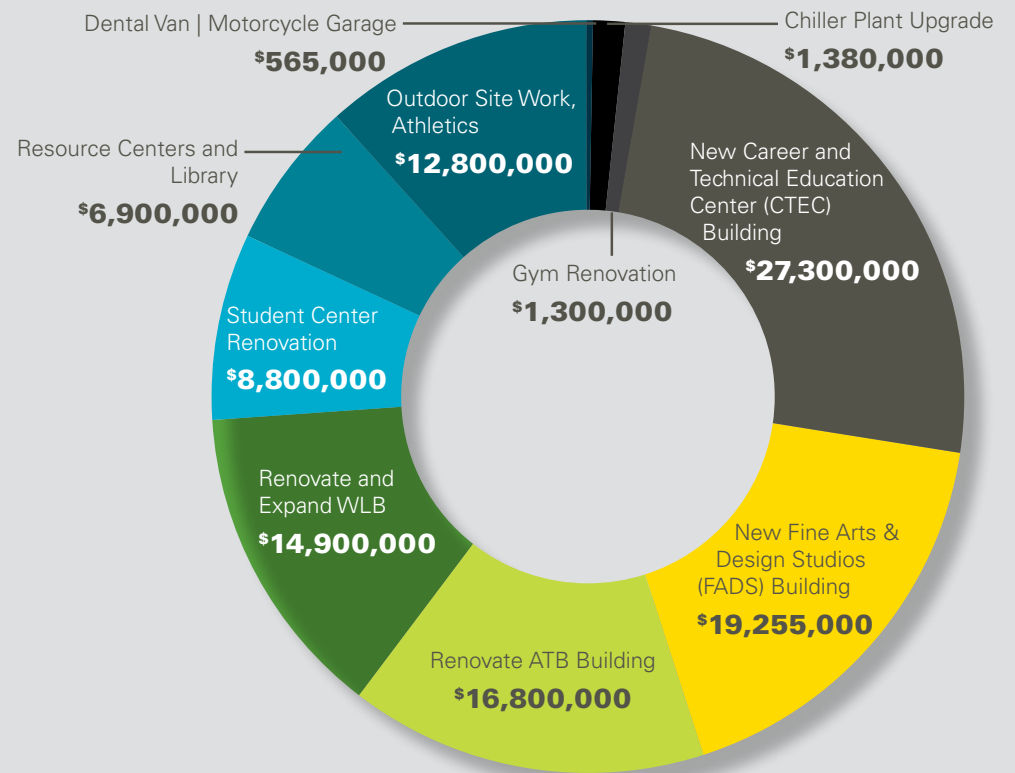
Funding

\$110,000,000



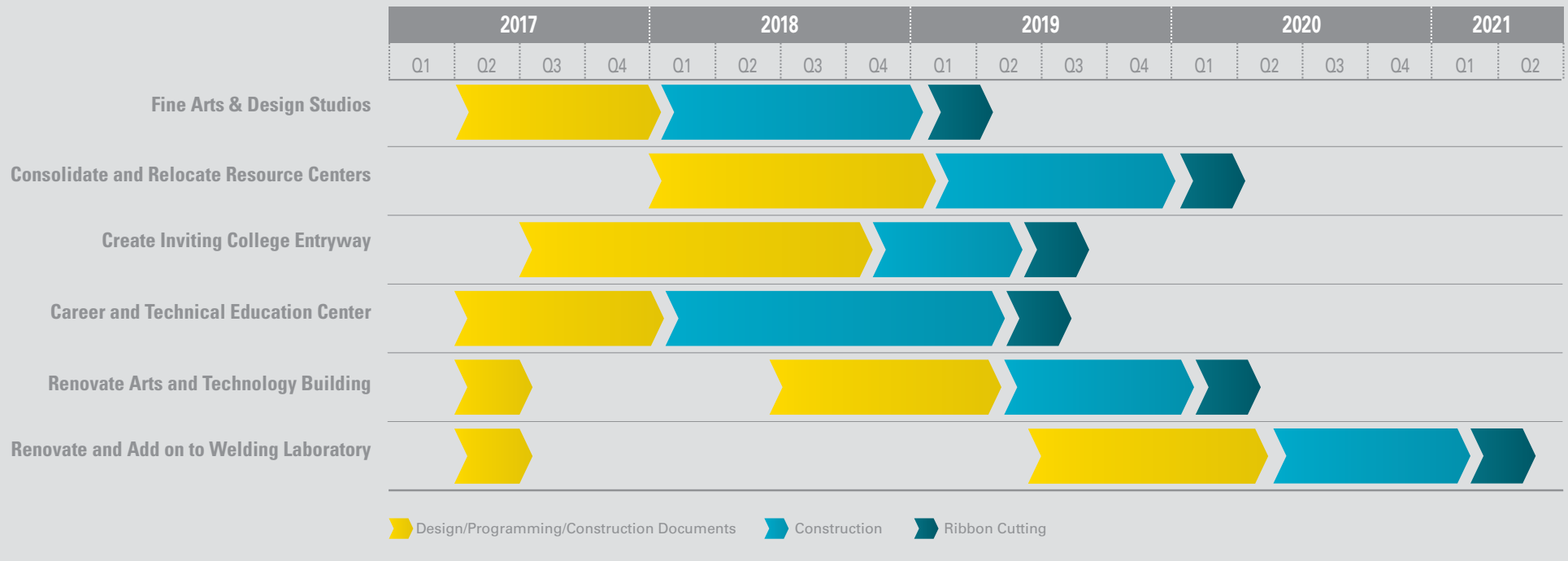
Projects

\$110,000,000



Estimated; subject to change as project progresses.

FACILITIES MASTER PLAN TIMELINE



Updated, August 2019

VII. Five Year Budget Projection and Supplemental Financial Analysis

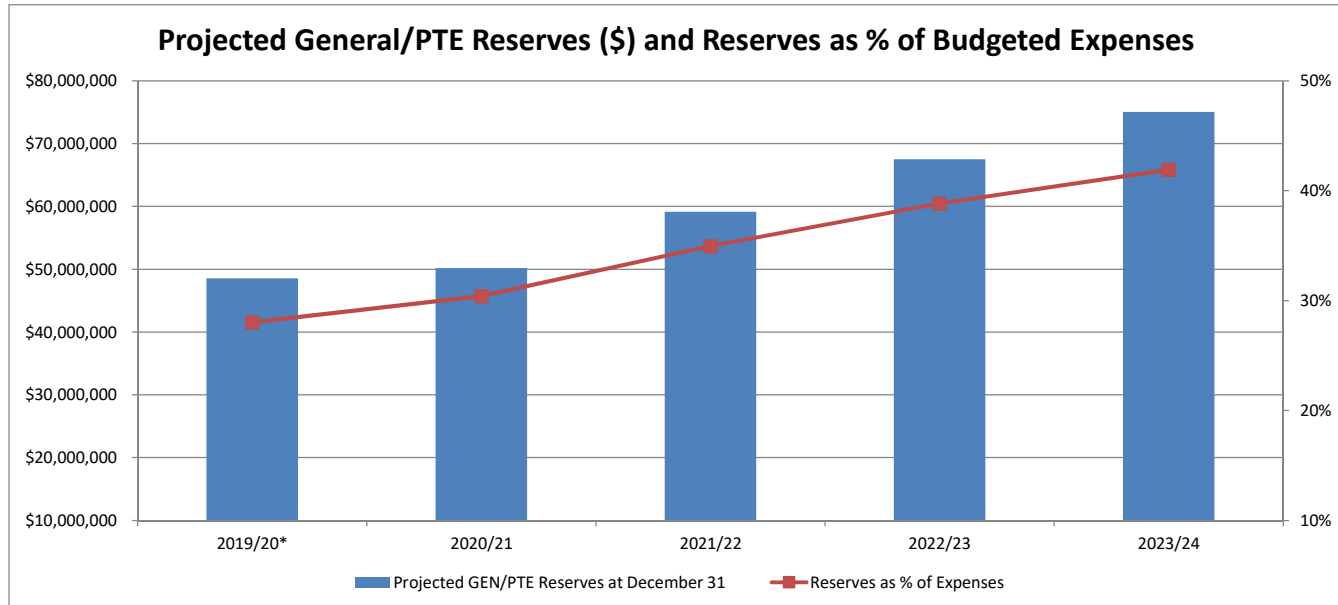
JCCC FIVE YEAR BUDGET PROJECTION
STATEMENTS OF REVENUES AND EXPENSES - GENERAL/PTE FUNDS
YEARS ENDING JUNE 30, 2020 TO 2024

3/28/2019	Actual	Budget	PROJECTED BUDGETS				
Revenues	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
Ad Valorem Property Taxes	\$ 96,802,569	\$ 99,506,143	\$ 105,197,263 5.4%	\$ 108,546,610 3.1%	\$ 111,503,228 2.7%	\$ 115,048,179 3.1%	\$ 118,184,854 2.7%
Tuition	29,111,061	30,495,790	29,037,078 -5%	29,037,078 0%	29,474,281 1%	29,474,281 0%	29,474,281 0%
State Aid	22,705,240	20,886,221	22,541,479 7.3%	22,541,479 0.0%	22,541,479 0%	22,541,479 0%	22,541,479 0%
Investment Income	1,183,354	500,000	900,000 44%	918,000 2%	936,360 2%	955,087 2%	974,189 2%
Other Income	3,351,398	2,500,767	2,541,796 2%	2,592,632 2%	2,644,485 2%	2,697,375 2%	2,751,322 2%
Total Revenue	\$ 153,153,622	\$ 153,888,921	\$ 160,217,617	\$ 163,635,800	\$ 167,099,833	\$ 170,716,401	\$ 173,926,126
			ESTIMATED ACTUALS				
Expenses							
Salaries and Benefits	\$ 109,414,171	\$ 113,246,968	\$ 122,458,917 7.5%	\$ 120,682,685 -1.5%	\$ 124,604,284 3.1%	\$ 128,968,740 3.4%	\$ 133,824,267 3.6%
Current Operating & Grants	24,020,659	29,382,470	29,774,475 1%	30,072,220 1%	30,372,942 1%	30,676,671 1%	30,983,438 1%
Capital	3,954,262	11,730,479	18,955,896 38%	10,500,000 -81%	10,500,000 0%	10,500,000 0%	10,500,000 0%
Debt Service	2,149,263	3,452,535	1,977,863 -75%	3,686,612 46%	3,685,487 0%	3,684,487 0%	3,688,238 0%
Total Expenses	\$ 139,538,355	\$ 157,812,452	\$ 173,167,151	\$ 164,941,515	\$ 169,162,713	\$ 173,829,898	\$ 178,995,943
Estimated amount used	<u>\$ 139,538,355</u>	<u>\$ 146,765,580</u>	<u>\$ 161,045,451</u>	<u>\$ 153,395,609</u>	<u>\$ 157,321,323</u>	<u>\$ 161,661,805</u>	<u>\$ 166,466,227</u>
Net Change	<u>\$ 13,615,267</u>	<u>\$ 7,123,341</u>	<u>\$ (827,834)</u>	<u>\$ 10,240,190</u>	<u>\$ 9,778,510</u>	<u>\$ 9,054,596</u>	<u>\$ 7,459,898</u>
Percentage Used	93%	93%	93%	93%	93%	93%	93%

**JCCC FIVE YEAR BUDGET PROJECTION
GENERAL/PTE FUNDS RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2020 TO 2024**

3/28/2019

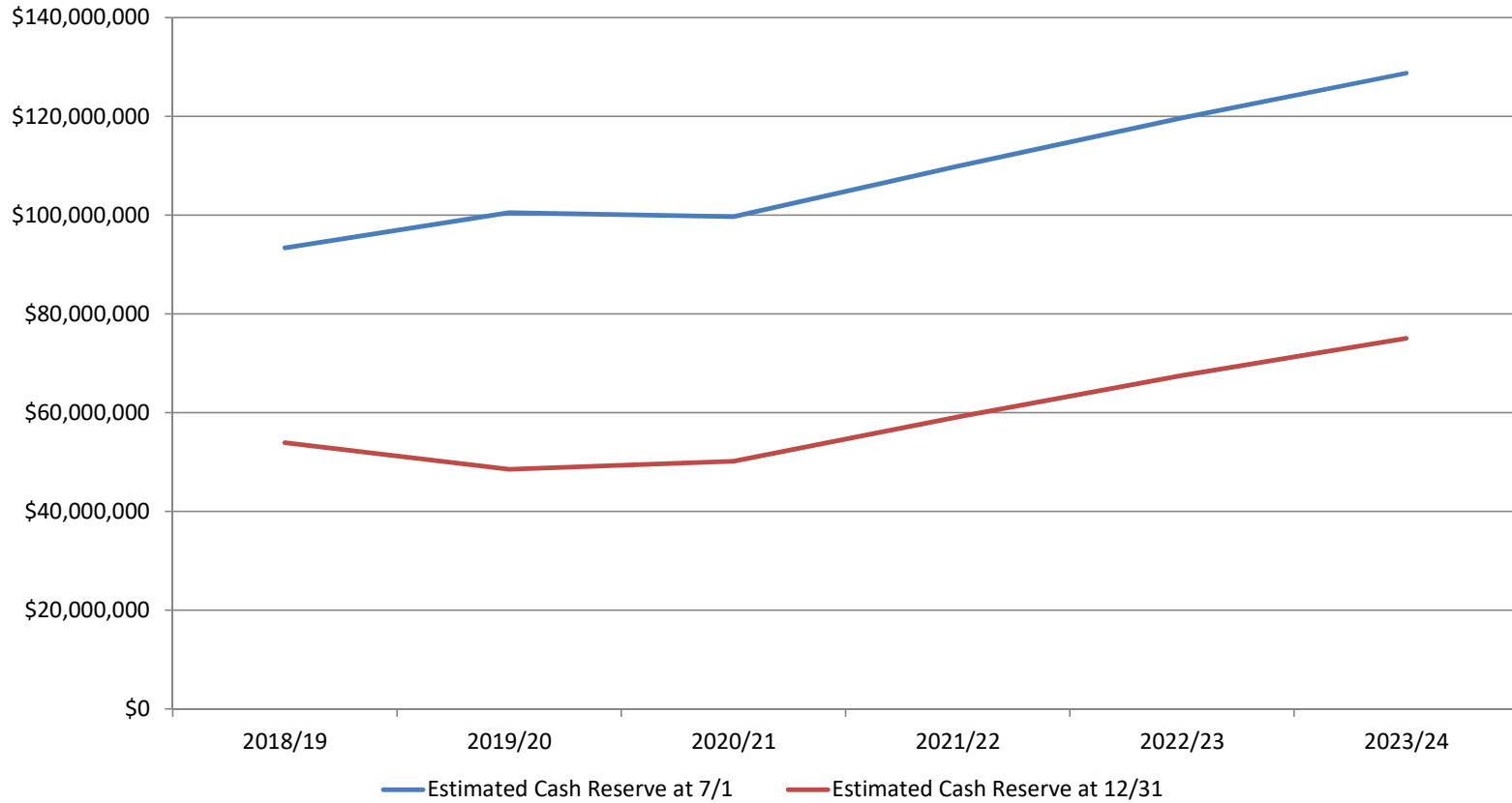
General Fund/PTE	Budget	PROJECTED BUDGETS				
	<u>2018/19 *</u>	<u>2019/20 *</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
Beginning Balance	\$ 93,365,942	\$ 100,489,283	\$ 99,661,449	\$ 109,901,638	\$ 119,680,149	\$ 128,734,744
Total Budgeted Expenses	157,812,452	173,167,151	164,941,516	169,162,713	173,829,898	178,995,943
Reserve Benchmark: JCCC Board Policy - 25%	39,453,113	43,291,788	41,235,379	42,290,678	43,457,475	44,748,986
Estimated Reserve at 12/31:						
Beginning Balance at 7/1	93,365,942	100,489,283	99,661,449	109,901,638	119,680,149	128,734,744
Differential - revenue received less % of budget expended	39,453,113	51,950,145	49,482,455	50,748,814	52,148,969	53,698,783
Estimated Reserve at 12/31:	\$ 53,912,829	\$ 48,539,137	\$ 50,178,994	\$ 59,152,825	\$ 67,531,179	\$ 75,035,961
Amount Over:						
Minimum 25% of Expenses per JCCC Board Policy	\$ 14,459,716	\$ 5,247,350	\$ 8,943,615	\$ 16,862,146	\$ 24,073,705	\$ 30,286,976
Reserve at 12/31 as % of Budgeted Expenses		28%	30%	35%	39%	42%



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

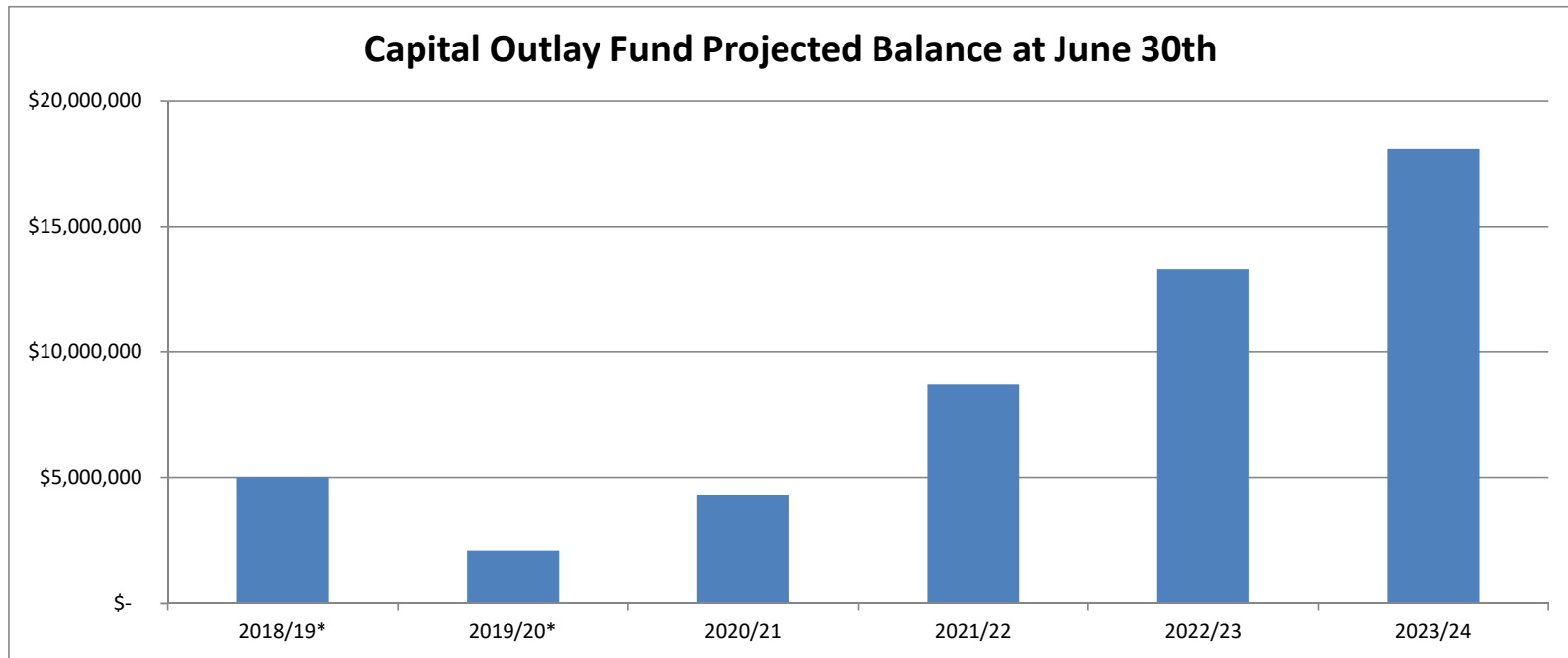
JCCC FIVE YEAR BUDGET PROJECTION
SCHEDULE OF UNENCUMBERED CASH RESERVES AT JULY 1 & DECEMBER 31
GENERAL/PTE FUNDS
FISCAL YEARS ENDING JUNE 30, 2020 TO 2024

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



**JCCC FIVE YEAR BUDGET PROJECTION
CAPITAL OUTLAY FUND RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2020 TO 2024**

	Budget	PROJECTED BUDGETS				
	<u>2018/19*</u>	<u>2019/20*</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
Significant Assumptions:						
Ad Valorem Property Tax Revenues	\$5,728,041	\$5,996,431	\$6,209,354	\$6,398,250	\$6,579,016	\$6,781,653
Budgeted Capital Outlay Expenditures	\$8,288,375	\$8,922,000	\$3,978,250	\$2,000,000	\$2,000,000	\$2,000,000
Mill Levy	9.253	9.266	9.266	9.266	9.266	9.266
Capital Outlay Levy portion	0.503	0.501	0.501	0.501	0.501	0.501
Est. Assessed Valuation Increase	7.0%	5.75%	3.0%	3.0%	3.0%	3.0%



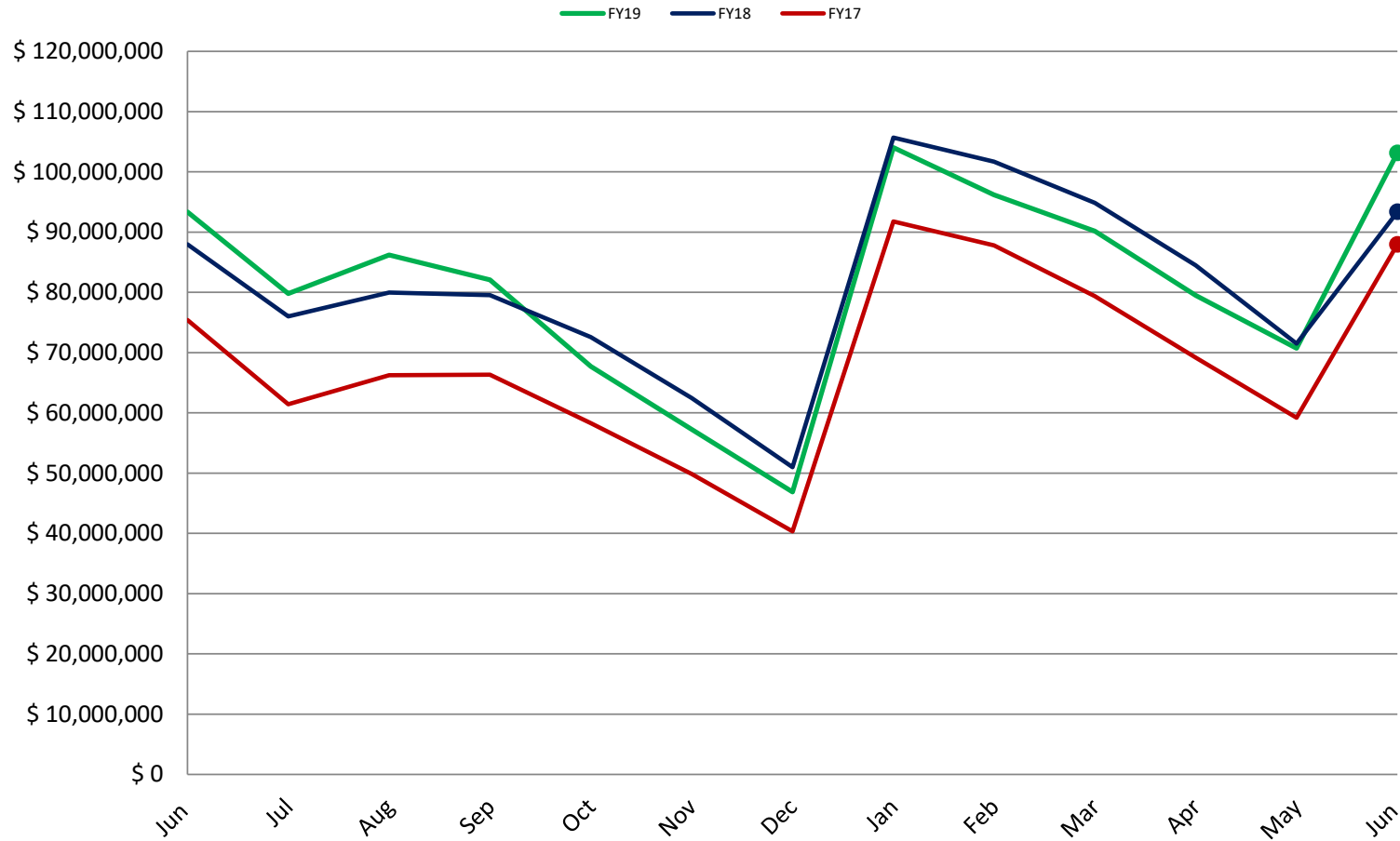
*Includes funding for Facilities Master Plan Phase 2

**JCCC FIVE YEAR BUDGET PROJECTION
DEBT SERVICE SCHEDULE
YEARS ENDING JUNE 30, 2020 TO 2024**

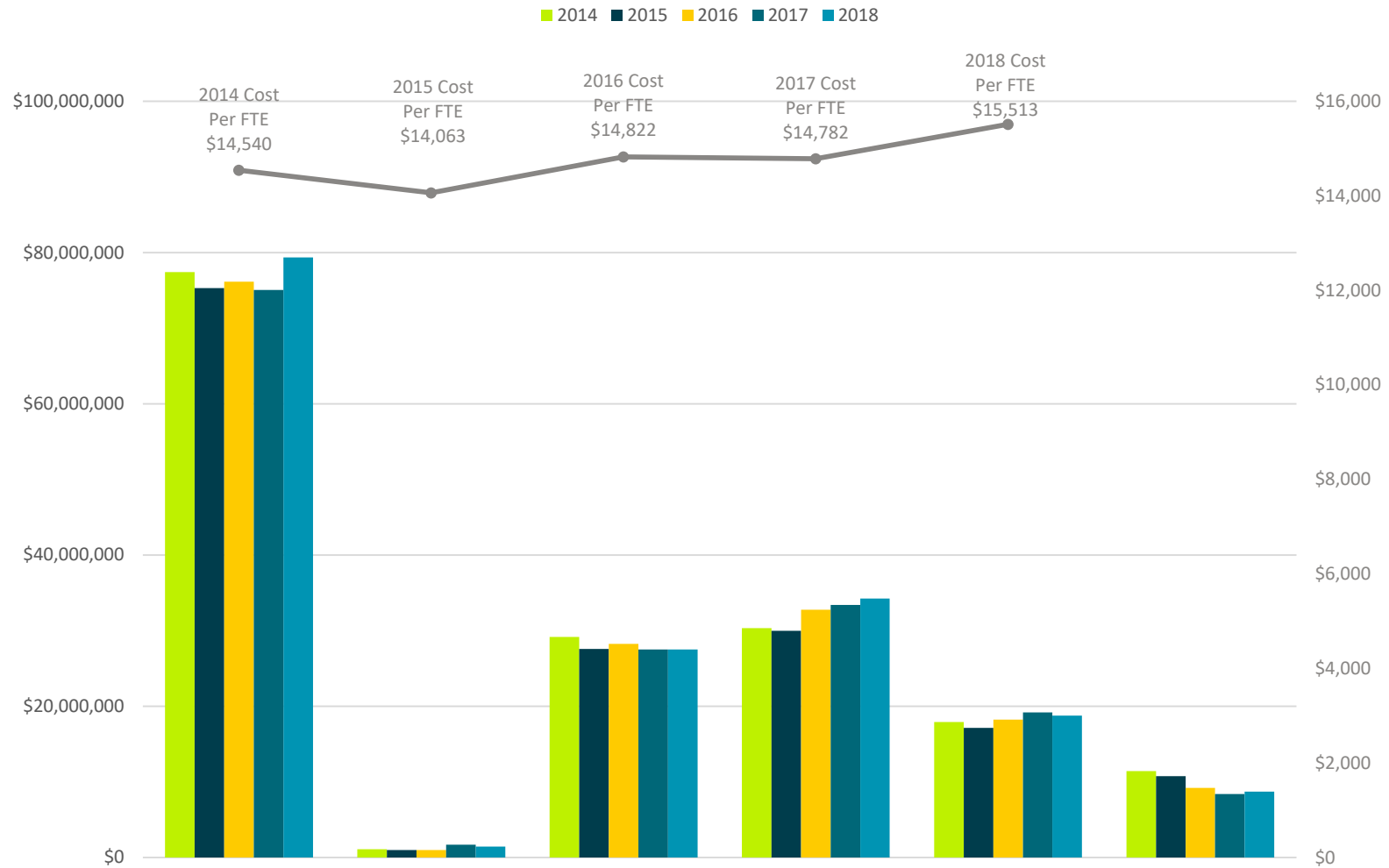
3/28/2019

	Budget	PROJECTED BUDGETS				
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
DEBT SERVICE SCHEDULE						
General/PTE Fund Payments	\$ 3,447,534	\$ 1,976,362	\$ 3,686,612	\$ 3,685,487	\$ 3,684,487	\$ 3,688,238
Capital Outlay Fund Payments	1,987,375	1,982,500	1,978,250	0	0	0
Revenue Bonds DS Fund Payments	1,711,700	1,720,825	1,747,775	1,747,600	1,849,825	1,848,050
Campus Development Fund Payments	2,000,000	0	0	0	0	0
	<u>9,146,609</u>	<u>5,679,687</u>	<u>7,412,637</u>	<u>5,433,087</u>	<u>5,534,312</u>	<u>5,536,288</u>
2009 COPs						
Principal - Campus Dev Fund	2,000,000	0	0	0	0	0
Principal - General Fund	1,325,000	0	0	0	0	0
Interest - General Fund	150,672	0	0	0	0	0
Total Payments	<u>3,475,672</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Series 2011 Revenue Bonds						
Principal - Revenue Bond DS Fund	50,000	55,000	305,000	310,000	1,320,000	1,365,000
Interest - Revenue Bond DS Fund	359,500	357,925	352,525	343,300	318,025	270,100
Total Payments	<u>409,500</u>	<u>412,925</u>	<u>657,525</u>	<u>653,300</u>	<u>1,638,025</u>	<u>1,635,100</u>
Series 2012 Revenue Bonds						
Principal - Revenue Bond DS Fund	495,000	505,000	300,000	310,000	190,000	195,000
Interest - Revenue Bond DS Fund	50,950	40,950	32,900	26,800	21,800	17,950
Total Payments	<u>545,950</u>	<u>545,950</u>	<u>332,900</u>	<u>336,800</u>	<u>211,800</u>	<u>212,950</u>
Series 2015 Revenue Bonds						
Principal - Revenue Bond DS Fund	705,000	725,000	735,000	750,000	0	0
Interest - Revenue Bond DS Fund	51,250	36,950	22,350	7,500	0	0
Total Payments	<u>756,250</u>	<u>761,950</u>	<u>757,350</u>	<u>757,500</u>	<u>0</u>	<u>0</u>
Series 2016 GO Cap Outlay Bonds						
Principal - Capital Outlay Fund	1,755,000	1,840,000	1,930,000	0	0	0
Interest - Capital Outlay Fund	232,375	142,500	48,250	0	0	0
Total Payments	<u>1,987,375</u>	<u>1,982,500</u>	<u>1,978,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Series 2017 COPs						
Principal - General Fund	105,000	115,000	1,875,000	1,970,000	2,070,000	2,180,000
Interest - General Fund	1,866,862	1,861,362	1,811,612	1,715,487	1,614,487	1,508,238
Total Payments	<u>1,971,862</u>	<u>1,976,362</u>	<u>3,686,612</u>	<u>3,685,487</u>	<u>3,684,487</u>	<u>3,688,238</u>
TOTAL	<u>\$ 9,146,609</u>	<u>\$ 5,679,687</u>	<u>\$ 7,412,637</u>	<u>\$ 5,433,087</u>	<u>\$ 5,534,312</u>	<u>\$ 5,536,288</u>

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



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



	<u>Instruction</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Institutional Support</u>	<u>Student Services</u>	<u>Other</u>	<u>Total</u>	<u>Student FTE</u>
2014	\$77,398,373	\$1,085,389	\$29,149,793	\$30,323,835	\$17,921,571	\$11,422,536	\$167,301,497	11,506
2015	\$75,285,107	\$1,005,175	\$27,574,431	\$29,972,860	\$17,155,638	\$10,742,768	\$161,735,979	11,501
2016	\$76,127,545	\$987,334	\$28,251,078	\$32,773,589	\$18,243,348	\$9,212,526	\$165,595,420	11,172
2017	\$75,042,500	\$1,682,995	\$27,513,769	\$33,386,179	\$19,190,412	\$8,386,309	\$165,202,164	11,176
2018	\$79,349,214	\$1,459,689	\$27,514,833	\$34,237,693	\$18,763,458	\$8,702,376	\$170,027,263	10,960

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.

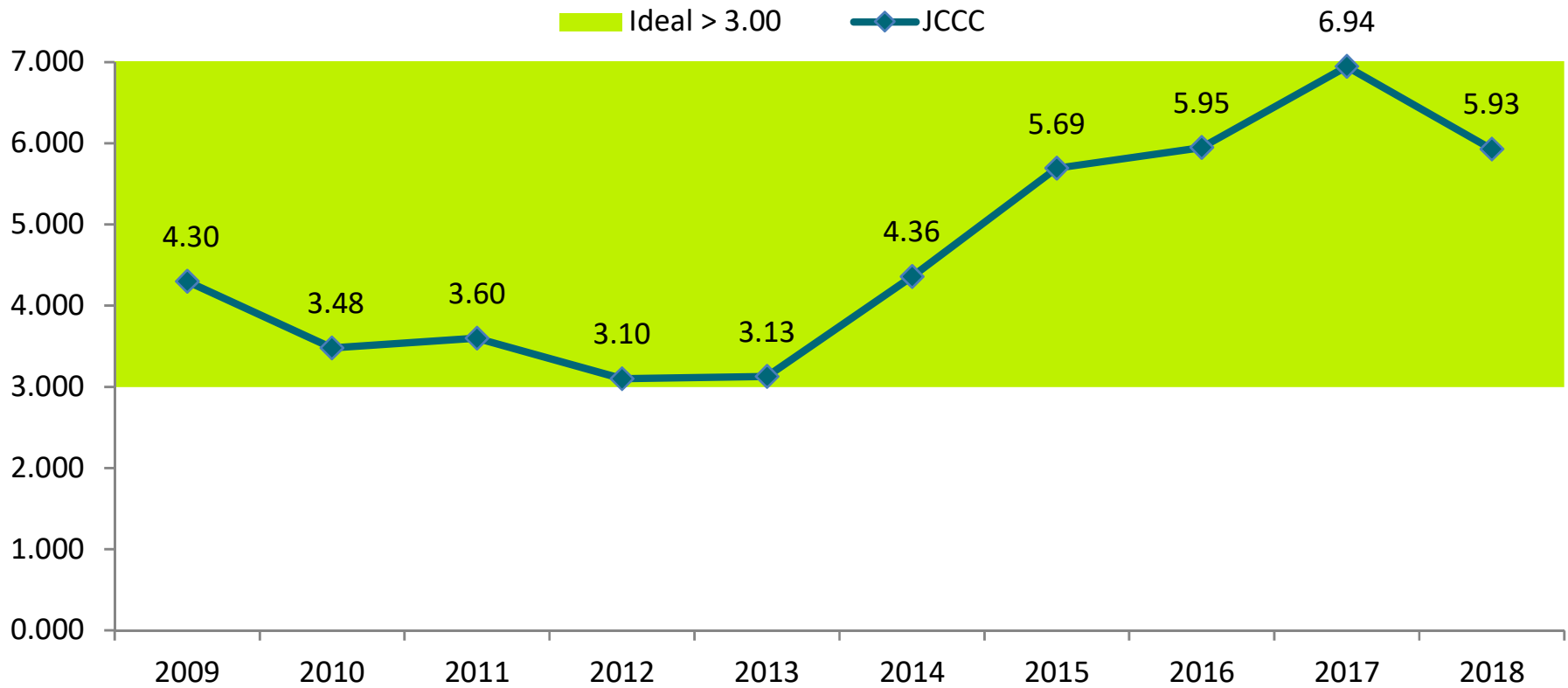
Public Service: A functional expense category that includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. Examples are conferences, institutes, general advisory service, reference bureaus, and similar 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, 2018	\$997,506
Revenue:	
Investment Income	15,000
Other Income	0
	<u>15,000</u>
Expense:	
Workers Compensation Expenses	(100,000)
Estimated unencumbered cash balance June 30, 2019	<u><u>\$912,506</u></u>
Revenue:	
Investment Income	12,000
Other Income	0
	<u>12,000</u>
Expense:	
Workers Compensation Expenses	(100,000)
Budgeted unencumbered cash balance June 30, 2020	<u><u>\$824,506</u></u>

Fund Descriptions

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

General Fund-0201

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

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

Auxiliary Enterprise Fund-1302

The auxiliary enterprise fund is made up of self-sufficient operations which provide services to students, faculty, or staff for a fee. These operations include, but are not limited to, Dining Services (including concessions, coffee bars, and vending), Cosmetology, the JCCC Bookstore, Hiersteiner Child Development Center, Document Services, the Dental Hygiene Clinic, Pastry Shop, and Café Tempo.

Adult Supplementary Education Fund-0601

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

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

Student Activity Fund-0101

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

Truck Driver Training Course Fund-0501

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

Motorcycle Driver Safety Fund-0701

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

Special Assessment Fund-2080

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

Sustainability Initiative Fund-2109

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

Capital Outlay Fund-7111

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

Campus Development Fund-7127

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

ITC Repair & Maintenance Reserve Fund-7215

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

Revenue Bond Debts Service Fund-7318

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

Grant and Other Restricted Funds

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

Glossary of Terms

Ad Valorem Property Taxes

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

Banner

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

Benefits

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

Capital Budget

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

Contingency

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

Debt Service

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

Fiscal Year

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

General Fund

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

Restricted Funds

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

State Appropriations

Revenues received by the college from the State of Kansas.

Nondiscrimination Policy

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



JOHNSON COUNTY
COMMUNITY COLLEGE

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