Budget Form CC-M 2009-2010

STATE OF KANSAS

CERTIFICATE

TO THE CLERK OF Wyandotte County COUNTY, STATE OF KANSAS

We the undersigned, duly elected, qualified and acting officers of

Kansas City Kansas Community College

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2009-2010; and (3) the Amount(s) of 2009 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:			2009-2010 ADOPTED BUDGET		
Adopted Budget and Financial Statements	K.S.A.	Page No.	Expenditures & Transfers	Amount of 2009 Tax to be Levied	County Clerk's Use Only
Worksheet CC-1		2			
Statement of Indebtedness		3			
Statement of Conditional Lease, etc.		3a			
Current Funds Unrestricted:					
General	71-204	4	48,451,935	20,763,200	
Vocational Education	71-613	6	0	XXXXXXXXX	
Adult Education	71-617	8	600,000	0	
Adult Supplementary Education	72-4525	10	1,500,000	XXXXXXXXX	
Employee Benefits	12-16,102	12	0	XXXXXXXXX	
Motorcycle Driver Safety	71-1508	14	250,000	XXXXXXXXX	
Truck Driver Training Course	71-1509		0	XXXXXXXXX	
Auxiliary Enterprise		16	3,250,000	XXXXXXXXX	
Total Current Funds Unrestricted			54,051,935	20,763,200	
Current Funds Restricted		17	XXXXXXX		
Plant Funds					
Capital Outlay	71-501	18	8,330,915	2,104,717	
Bond and Interest	10-113		0	0	
Special Assessment			0	0	
No Fund Warrants			0	0	
Revenue Bonds	10-113	20	500,000	XXXXXXX	
Total Plant Funds			8,830,915	2,104,717	
TOTAL – ALL FUNDS		XXXXXXX	62,882,850		
Publication					
Final Assessed Valuation					

Municipal Accounting Use Only

Received ______________

Reviewed by ______________

Follow-up: Yes ____ No ____

Attest: __________________, 2009

County Clerk

Raymond Daniels, Chair of the Board of Trustees

Computation of Delinquency

Actual Delinquency for 2006 Taxes 8.850% Rate Used in this Budget 10.0%

Allocation of 2009-2010 Motor Vehicle Tax (MVT) & Recreational Vehicle Tax (RVT)

2008-2009 Budgeted Funds (2008 Tax-Levies)	2009-2010 MVT Allocation	2009-2010 RVT Allocation
General	2,221,400	10,460
Vocational Education	0	0
Adult Education	0	0
Capital Outlay	225,183	1,060
Employee Benefits	0	0
Bond & Interest	0	0
Special Assessment	0	0
No-fund Warrants	0	0
TOTAL FUNDS	2,446,583	11,520

Use KBOR Form 263 to allocate motor vehicle and recreational vehicle tax.

Schedule of 2009-2010 Budgeted Transfers

Type*	Fund Transfer from	Amount	Fund Transfer to	Reason for Transfer
1	GENERAL FUND	$100,000	ABE	COLLEGE MATCH
1	STUDENT UNION	$500,000	REVENUE BONDS	DEBT SERVICE
2	GENERAL FUND	$25,000	FWS	DESCRESSIONARY MATCHING
1	GENERAL FUND	$13,000	TECH GRANT	COLLEGE MATCH
2	GENERAL FUND	$355,000	VARIOUS	DESCRESSIONARY MATCHING

*Type Code:

1. Mandatory transfers include transfers among funds arising out of (a) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirement, interest, and fees, and required provisions of revenue bond indentures and (b) grant agreements with agencies of the government, donors, or other organizations to match gifts and grants to loan or other funds.

2. Nonmandatory transfers include those transfers of monies from one fund to another made at the discretion of the governing board to serve a variety of objectives.

3. Residual equity transfers include transfers of residual balances of discontinued funds to another fund.

STATE OF KANSAS
Budget Form CC-A
2009-2010

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue	Interest Rate %	Amount of Bonds Issued	Amount Outstanding 6/30/2009	Date Due		Amount Due 7/1/09 - 6/30/10		Amount Due 7/1/10 - 12/31/10	
					Interest	Princ.	Interest	Princ.	Interest	Princ.
Student Center	4/30/2004	1.125-4.4	4,430,000	3,280,000	11/15/2009		63,471		55,578	
					5/15/2010	5/15/2010	63,471	250,000		

STATE OF KANSAS
Budget Form CC-A1
2009-2010

STATEMENT OF CONDITIONAL LEASE, LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION

Item/Service Purchased	Date of Contract	Term of Contract	Int.* Rate %	Total Outright Purchase Price	Other Charges In Contract	Total Amount Financed (Beg. Princ)	Principal Balance Due 6/30/2009	Payments Due 7/1/09 - 6/30/10	Payments Due 7/1/10 - 12/31/10
KBOR PEI Infrastructure Loan	**3/26/2008**	**8 years**	**3.2451**	**n/a**	**none**	**2,525,000**	**2,203,063**	**315,625**	**315,625**
KBOR PEI Infrastructure Loan	**3/31/2009**	**8 years**	**2.7429**	**n/a**	**none**	**2,058,224**	**2,058,224**	**257,278**	**257,278**
Computer Software	5/21/2007	4	4.5000	1,363,754		1,363,754	652,528	370,288	185,144
							4,913,815		

*Used arbitrage yield on the bonds.

STATE OF KANSAS

Adopted Budget | Budget Form CC-B | 2009-2010

CURRENT FUNDS UNRESTRICTED **GENERAL FUND**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	1	13,554,675	15,258,872	15,241,501
Transfer of Fund Balances, July 1 *	2	xxxxxxxxxx	xxxxxxxxxx	0
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	13,554,675	15,258,872	15,241,501
REVENUES				
Student Sources:				
Tuition – In State	4	4,883,606	5,176,999	4,753,000
Tuition – Out of State	5	984,982	1,091,616	1,029,000
Tuition – Other	6		1,987,534	1,400,040
Course Fees	7	3,460	799,278	750,000
Other Student Fees	8		53,385	
Total Student Income	9	5,872,048	9,108,812	7,932,040
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			664,298
Total Federal Income	15	0	0	664,298
State Sources:				
State Operating Grant portion for operations (Form 108)	20	6,380,257	6,952,569	6,801,510
LAVTR	21			0
State Grants and Contracts	22			250,690
State Retirement Contributions **	23			
Other State Income	24	342,383	3,454,609	3,144,047
Total State Income	29	6,722,640	10,407,178	10,196,247
County Sources:				
Out-District Tuition	30			0
Total County Income	39	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	40	619,143	858,385	2,380,664
Current Year Ad Valorem Property Tax	41	19,487,579	17,645,542	xxxxxxxxxx
Motor Vehicle Tax	42	2,331,505	2,270,258	2,221,400
Recreational Vehicle Tax	43	12,621	10,682	10,460
Delinquent Tax	44	901,769	424,965	1,112,456
In Lieu of Tax -IRB	45	844,587	799,019	799,005
Other Local Income	47	682,880	486,736	0
Total Local Income	49	24,880,084	22,495,587	6,523,984
Other Sources:				
Gifts	50	435,971	0	0
Interest	51	64,423	112,618	110,000
All Other Income	52		1,574,985	**1,200,000**
Cancellation of Prior Yr Encumbrances	53			xxxxxxxxxx
Total Other Income	59	500,394	1,687,603	1,310,000
TOTAL REVENUES (9 + 15 + 29 + 39 + 49 + 59)	60	37,975,166	43,699,180	26,626,569
TOTAL RESOURCES AVAILABLE (3 + 60)	62	51,529,841	58,958,052	41,868,070

* Must comply with K.S.A. 79-2958.

**Optional – if revenue is shown, expenditures must be included.

Adopted Budget

CURRENT FUNDS UNRESTRICTED **GENERAL FUND**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	51,529,841	58,958,052	41,868,070
EXPENDITURES				
Education and General:				
Instruction	63	18,298,275	23,966,711	24,148,337
Research	64	172,814	123,269	187,640
Public Service	65		0	
Academic Support	66	1,863,530	1,592,062	2,666,971
Student Services	67	3,009,252	3,957,755	5,121,673
Institutional Support	68	7,945,649	8,051,477	9,969,407
Operation and Maintenance	69	4,187,382	4,974,112	5,039,907
Scholarships	70	579,522	558,165	550,000
TOTAL EXPENDITURES	79	36,056,424	43,223,551	47,683,935
TRANSFERS				
Transfer to Vocational	81			0
Non-mandatory Transfers	82	94,000	378,000	568,000
Mandatory Transfers	83	120,545	115,000	200,000
TOTAL TRANSFERS	89	214,545	493,000	768,000
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	36,270,969	43,716,551	48,451,935
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	91	15,258,872	15,241,500	xxxxxxxx
TAX COMPUTATION				
Unencumbered Cash Balance - July 1, 2008 (3)	94			15,241,500
Tax in Process (40)	95			2,380,664
Total Resources less tax-in-process (60 - 40)	96			24,245,905
6 Month Resources (50% of 96)*	97			12,122,953
TOTAL RESOURCES (94 thru 97)	98			53,991,023
Total Expenditures & Transfers (90)	99			48,451,935
6 Month Expenditures (50% of 99)*	100			24,225,968
Total 18 Month Expenditures (99 + 100)	101			72,677,903
Tax Required Prior to Operating Grant (101- 98)	102			18,686,880
Operating Grant Tax Relief Portion (Form 108, lines 2 & 4)	103			0
Tax Required (102 - 103)	104			18,686,880
Delinquent Tax Estimate	105	10.0%		2,076,320
Taxes Levied (104 + 105)	106			20,763,200

* 50% is the recommeded amount for the 6 month allocation on lines 97 and 100. The actual amount or percentage used is discretionary for each community college.

CURRENT FUNDS UNRESTRICTED **VOCATIONAL EDUCATION**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	1		0	0
Transfer to General Fund	2	xxxxxxxxx	xxxxxxxxx	
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	0	0	0
REVENUES				
Student Sources:				
Tuition – In State	4			0
Tuition – Out of State	5			0
Tuition – Other	6			0
Course Fees	7			
Other Student Fees	8			
Total Student Income	9	0	0	0
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	15	0	0	0
State Sources:				
State Operating Grant portion for operations (Form 108)	20			0
LAVTR	21			0
State Grants and Contracts	22			
State Retirement Contributions**	23			
Other State Income	24			
Total State Income	29	0	0	0
County Sources:				
Out-District Tuition	30			#REF!
Total County Income	39	0	0	#REF!
Local Sources:				
Prior Year Ad Valorem Property Tax	40			0
Current Year Ad Valorem Property Tax	41		0	xxxxxxxxx
Motor Vehicle Tax	42			0
Recreational Vehicle Tax	43			0
Delinquent Tax	44			0
In Lieu of Tax -IRB	45			0
Other Local Income	47			
Total Local Income	49	0	0	0
Other Sources:				
Gifts	50			
Interest	51			
All Other Income	52			
Cancellation of Prior Yr Encumbrances	53			xxxxxxxxx
Transfer from General Fund	54			
Total Other Income	59	0	0	0
TOTAL REVENUES (9 + 15 + 29 + 39 + 49 + 59)	60	0	0	#REF!
TOTAL RESOURCES AVAILABLE (3 + 60)	62	0	0	#REF!

**Optional – if revenue is shown, expenditures must be included.

CURRENT FUNDS UNRESTRICTED **VOCATIONAL EDUCATION**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	0	0	#REF!
EXPENDITURES				
Education and General:				
Instruction	63			
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	0	0	0
TRANSFERS				
Non-mandatory Transfers	82			
Mandatory Transfers	83			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	0	0	0
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	XXXXXXXX

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT EDUCATION**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	1,205	27,641	49,997
REVENUES				
Student Sources:				
Tuition – In State	5			
Tuition – Out of State	6			
Course Fees	7			
Other Student Fees	8			
Total Student Income	9	0	0	0
Federal Sources:				
Federal Grants	10	174,074	142,851	200,000
Other Federal Income	11			
Total Federal Income	15	174,074	142,851	200,000
State Sources:				
LAVTR	20			0
State Grants and Contracts	21	67,288	74,621	100,000
State Retirement Contributions**	22			
Other State Income	23			
Total State Income	29	67,288	74,621	100,000
County Sources:				
Other County Income	31			
Total County Income	39	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	40			0
Current Year Ad Valorem Property Tax	41		0	xxxxxxxxx
Motor Vehicle Tax	42			0
Recreational Vehicle Tax	43			0
Delinquent Tax	44			0
In Lieu of Tax -IRB	45			0
Other Local Income	47			
Total Local Income	49	0	0	0
Other Sources:				
Gifts	50			
Interest	51			
All Other Income	52	130,175	283,101	300,000
Cancellation of Prior Yr Encumbrances	53			xxxxxxxxx
Total Other Income	59	130,175	283,101	300,000
TOTAL REVENUES (9 + 15 + 29 + 39 + 49 + 59)	60	371,537	500,573	600,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	372,742	528,214	649,997

**Optional – if revenue is shown, expenditures must be included.

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT EDUCATION**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	372,742	528,214	649,997
EXPENDITURES				
Education and General:				
Instruction	63	182,534	378,217	350,000
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69	162,567	100,000	250,000
Scholarships	70			
TOTAL EXPENDITURES	79	345,101	478,217	600,000
TRANSFERS				
Non-mandatory Transfers	82			
Mandatory Transfers	83			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	345,101	478,217	600,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	27,641	49,997	xxxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			49,997
Tax in Process (40)	95			0
Total Resources (60 - 40)	96			600,000
6 Month Resources (50% of 96)	97			300,000
TOTAL RESOURCES (94 thru 97)	98			949,997
Total Expenditures & Transfers (90)	99			600,000
6 Month Expenditures (50% of 99)*	100			300,000
Total 18 Month Expenditures (99 + 100)	101			900,000
Tax Required (101 - 98)	102			
Delinquent Tax Percent	103	10.0000%		0
Taxes Levied (102 + 103)	104			0

*Recommended

CURRENT FUNDS UNRESTRICTED **ADULT SUPPLEMENTARY EDUCATION FUND**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	53,899	243,554	167,977
REVENUES				
Student Sources:				
Tuition – In State	5	31,015	33,673	50,000
Tuition – Out of State	6			
Course Fees	7	401,404	615,736	1,000,000
Other Student Fees	8			
Total Student Income	9	432,419	649,409	1,050,000
Federal Sources:				
Federal Grants	10	4,000	0	0
Other Federal Income	11			
Total Federal Income	15	4,000	0	0
State Sources:				
State Grants and Contracts	21			
Other State Income	22			
Total State Income	29	0	0	0
County Sources:				
Other County Income	31			
Total County Income	39	0	0	0
Local Sources:				
Other Local Income	47			
Local Grants	48	329,220	125,423	200,000
Total Local Income	49	329,220	125,423	200,000
Other Sources:				
Gifts	50			
Interest	51	1,439	3,328	3,228
All Other Income	52	85,257		
Cancellation of Prior Yr Encumbrances	53			XXXXXXXXX
Total Other Income	59	86,696	3,328	3,228
TOTAL REVENUES (9 + 15 + 29 + 39 + 49 + 59)	60	852,335	778,160	1,253,228
TOTAL RESOURCES AVAILABLE (3 + 60)	62	906,234	1,021,714	1,421,205

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT SUPPLEMENTARY EDUCATION FUND**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	906,234	1,021,714	1,421,205
EXPENDITURES				
Education and General:				
Instruction	63	99,816	258,201	500,000
Research	64			
Public Service	65			
Academic Support	66	562,864	595,536	1,000,000
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	662,680	853,737	1,500,000
TRANSFERS				
Non-mandatory Transfers	81			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	662,680	853,737	1,500,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	243,554	167,977	XXXXXXXXX

Adopted Budget

CURRENT FUNDS UNRESTRICTED **EMPLOYEE BENEFIT FUND**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	1		0	0
Transfer to General Fund	2	xxxxxxxxxx	xxxxxxxxx	
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	0	0	0
REVENUES				
State Sources:				
LAVTR	22			0
State Grants and Contracts	23			
State Retirement Contributions**	24			
Other State Income	25			
Total State Income	29	0	0	0
County Sources:				
Other County Income	31			
Total County Income	39	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	40			0
Current Year Ad Valorem Property Tax	41		0	xxxxxxxxx
Motor Vehicle Tax	42			0
Recreational Vehicle Tax	43			0
Delinquent Tax	44			0
In Lieu of Tax -IRB	45			0
Other Local Income	47			
Total Local Income	49	0	0	0
Other Sources:				
Gifts	50			
Interest	51			
All Other Income	52			
Cancellation of Prior Yr Encumbrances	53			xxxxxxxxx
Total Other Income	59	0	0	0
TOTAL REVENUES (29 + 39 + 49 + 59)	60	0	0	0
TOTAL RESOURCES AVAILABLE (3 + 60)	62	0	0	0

**Optional – if revenue is shown, expenditures must be included.

CURRENT FUNDS UNRESTRICTED **EMPLOYEE BENEFIT FUND**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	0	0	0
EXPENDITURES				
Education and General:				
Instruction	63			
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	0	0	0
TRANSFERS				
Non-mandatory Transfers	81			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	0	0	0
UNENCUMBERED CASH BAL JUNE 30 (62-90)	93	0	0	XXXXXXXXX

*Recommended

Adopted Budget

CURRENT FUNDS UNRESTRICTED **MOTORCYCLE DRIVER SAFETY FUND**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	370,635	340,816	397,349
REVENUES				
Student Sources:				
Tuition – In State	5			
Tuition – Out of State	6			
Course Fees	7			
Other Student Fees	8	78,609	127,717	200,000
Total Student Income	9	78,609	127,717	200,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	15	0	0	0
State Sources:				
State Grants and Contracts	21			
Other State Income	23			
Motorcycle Driver Safety	24	32,192	23,678	50,000
Total State Income	29	32,192	23,678	50,000
County Sources:				
Other County Income	31			
Total County Income	39	0	0	0
Local Sources:				
Other Local Income	47			
Local Grants	48			
Total Local Income	49	0	0	0
Other Sources:				
Gifts	50			
Interest	51			
All Other Income	52			
Cancellation of Prior Yr Encumbrances	53			XXXXXXXXX
Total Other Income	59	0	0	0
TOTAL REVENUES (9 + 15 + 29 + 39 + 49 + 59)	60	110,801	151,395	250,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	481,436	492,211	647,349

CURRENT FUNDS UNRESTRICTED **MOTORCYCLE DRIVER SAFETY FUND**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	481,436	492,211	647,349
EXPENDITURES				
Education and General:				
Instruction	63	48,767	72,465	100,000
Research	64			
Public Service	65			
Academic Support	66	91,853	22,397	150,000
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	140,620	94,862	250,000
TRANSFERS				
Non-mandatory Transfers	81			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	140,620	94,862	250,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	340,816	397,349	XXXXXXXXX

STATE OF KANSAS
Worksheet CC-I
2009-2010

CURRENT FUNDS UNRESTRICTED **AUXILIARY ENTERPRISE FUNDS**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget Fund	Fund	Fund	Fund	Fund	2009-2010 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	1,966,302	2,392,487	2,701,311					2,701,311
REVENUES									
Student Sources	9	521,602	558,858	850,000					850,000
Federal Sources	15			25,000					25,000
Gifts and Grants	50	16,923	12,072	25,000					25,000
Sales	53	2,499,220	2,402,994	3,000,000					3,000,000
Other Income	52	194,768	116,565	250,000					250,000
Cancel of Pr Yr Enc	51			XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
TOTAL REVENUES	54	3,232,513	3,090,489	4,150,000	0	0	0	0	4,150,000
EXPENDITURES									
Salaries & Benefits	69	330,373	248,671	400,000					400,000
Gen Operating Exp	70	51,049	110,554	150,000					150,000
Supplies	71	63,505		150,000					150,000
Cost of Goods Sold	72	1,982,815	1,992,261	2,500,000					2,500,000
Equipment	73	8,886	51,000	50,000					50,000
______________	74								0
______________	75								0
______________	76								0
______________	77								0
TOTAL EXPENDITURES	78	2,436,628	2,402,485	3,250,000	0	0	0	0	3,250,000
TRANSFERS									
Mandatory Transfers	80	369,700	379,180						0
Non-mandatory Transfers	81								0
TOTAL TRANSFERS	89	369,700	379,180	0	0	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS (78 + 89)	90	2,806,328	2,781,665	3,250,000	0	0	0	0	3,250,000
UNENCUMBERED CASH BALANCE JUNE 30 (3 + 54 - 90)	92	2,392,487	2,701,311	3,601,311	0	0	0	0	3,601,311

TOTAL CURRENT FUNDS RESTRICTED	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual
UNENCUMBERED CASH BALANCE JULY 1	3	668,644	688,613
REVENUES			
Student Sources	9		
Federal Sources	15	1,007,504	1,477,360
State Sources	29	372,780	422,941
County Sources	39		
Local Sources	49	1,000	4,050
Other Sources	59	47,940	15,860
Cancel of Pr Yr Enc	53		
TOTAL REVENUES	60	1,429,224	1,920,211
TOTAL RESOURCES AVAILABLE (3+60)	62	2,097,868	2,608,824
EXPENDITURES			
Education and General:			
Instruction	63	183,286	268,970
Research	64		
Public Service	65		
Academic Support	66		
Student Services	67		
Institutional Support	68		
Operation and Maintenance	69	1,225,969	1,794,980
Scholarships	70		
TOTAL EXPENDITURES	79	1,409,255	2,063,949
TRANSFERS			
Mandatory Transfers	80		
Non-mandatory Transfers	81		
Refund to Grantor	82		
TOTAL TRANSFERS	89	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	1,409,255	2,063,949
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	92	688,613	544,875

Adopted Budget

STATE OF KANSAS
Budget Form CC-K
2009-2010

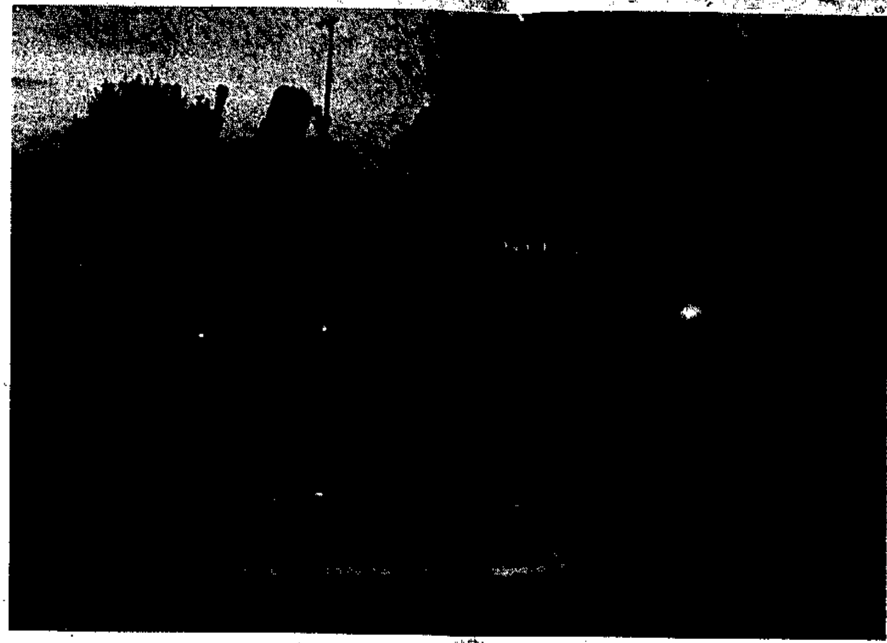
PLANT FUNDS **CAPITAL OUTLAY**	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	5,319,831	6,446,851	6,643,268
REVENUES				
State Sources:				
LAVTR	20			0
Other State Income	23			
Total State Income	29	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	40	68,514	85,843	241,512
Current Year Ad Valorem Property Tax	41	1,948,868	1,788,542	xxxxxxxxx
Motor Vehicle Tax	42	258,040	244,252	225,183
Recreational Vehicle Tax	43	1,397	1,150	1,060
Delinquent Tax	44	99,799	47,027	112,769
In Lieu of Tax -IRB	45	86,929	81,123	80,995
Other Local Income	47	68,384		
Total Local Income	49	2,531,931	2,247,937	661,519
Other Sources:				
Gifts	50			
Interest	51	152,395	142,287	
All Other Income	52	272,742	3,307,594	2,058,224
Cancellation of Prior Yr Encumbrances	53			xxxxxxxxx
Total Other Income	59	425,137	3,449,881	2,058,224
TOTAL REVENUES **(29 + 49 + 59)**	60	2,957,068	5,697,818	2,719,743
TOTAL RESOURCES AVAILABLE (3 + 60)	62	8,276,899	12,144,669	9,363,011

Adopted Budget

PLANT FUNDS CAPITAL OUTLAY	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	8,276,899	12,144,669	9,363,011
EXPENDITURES				
Plant Equipment and Facility	71	1,830,048	5,501,401	**8,330,915**
Principal on Bonds	72			
Interest and Fees	73			
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	1,830,048	5,501,401	8,330,915
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79+89)	90	1,830,048	5,501,401	8,330,915
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	6,446,851	6,643,268	xxxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			6,643,268
Tax in Process (40)	95			241,512
Total Resources (60 - 40)	96			2,478,232
6 month Resources (50% of 96)	97			1,239,116
Total Resources (94 thru 97)	98			10,602,127
Total Expenditures & Transfers (90)	99			8,330,915
6 Month Expenditures (50% of 99)*	100			4,165,458
Total 18 Month Expenditures (99 + 100)	101			12,496,373
Tax Required (101 - 98)	102			1,894,246
Delinquent Tax Percent	103	10.0%		210,472
Taxes Levied (102 + 103)	104			2,104,717

*Recommended

REVENUE BONDS	Line	2007-2008 Audited Actual	2008-2009 Unaudited Actual	2009-2010 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3		0	0
REVENUES				
State Sources:				
Other State Income	23			
Total State Income	29	0	0	0
Local Sources:				
Other Local Income	47			
Total Local Income	49	0	0	0
Other Sources:				
Gifts	50			
Interest	51			
All Other Income	52	369,700	379,180	500,000
Cancellation of Prior Yr Encumbrances	53			xxxxxxxxx
Total Other Income	59	369,700	379,180	500,000
TOTAL REVENUES (29 + 49 + 59)	60	369,700	379,180	500,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	369,700	379,180	500,000
EXPENDITURES				
Plant Equipment and Facility	71			
Principal on Bonds	72	230,000	245,000	250,000
Interest and Fees	73	139,700	134,180	250,000
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	369,700	379,180	500,000
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79+89)	90	369,700	379,180	500,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	0



Trophy day ...

Board members of the Wyandotte County Sports Association (WYCO) prepare to hand out trophies to the first- and second-place teams who competed in the recently concluded 2009 summer baseball season at WYCO. (Photo by Donovan Corrigan)

Budget Form CC-L
NOTICE OF PUBLIC HEARING
2009-2010 BUDGET

STATE OF KANSAS

The governing body of Kansas City Kansas Community College, Wyandotte County, will meet on August 11, 2009, at 9:00am, at KCKCC Board Room for the purpose of answering objections of taxpayers relating to the proposed use of all funds, and the amount of tax to be levied, and to consider amendments. Detailed budget information is available at the Business Office and will be available at this hearing.

BUDGET SUMMARY

The Expenditures and the Amount of 2009 Tax to be Levied (as shown below) establish the maximum limits of the 2009-2010 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	2007-2008 Actual Expend. & Transfers	Actual Tax Rate*	2008-2009 Actual Expend. & Transfers	Actual Tax Rate*	PROPOSED BUDGET 2009-2010 Budgeted Expend. & Transfers	Amount of 2008 Tax to be Levied	Est. Tax Rate*
Current Fds Unrestricted							
General Fund	$ 36,270,969	17.749	$ 43,716,551	17.52	$ 48,451,935	$ 20,763,200	17.520
Vocational Education	$ -		$ -		$ -	xxxxxxxxx	xxx
Adult Education	$ 345,101		$ 478,217		$ 600,000	$ -	0.00
Adult Supp Education	$ 662,680	xxx	$ 853,737	xxx	$ 1,500,000	xxxxxxxxx	xxx
Employee Benefits	$ -		$ -		$ -	xxxxxxxxx	xxx
Motorcycle Driver	$ 140,620	xxx	$ 94,862	xxx	$ 250,000	xxxxxxxxx	xxx
Truck Driver Training	$ -	xxx	$ -	xxx	$ -	xxxxxxxxx	xxx
Auxiliary Enterprise	$ 2,806,328	xxx	$ 2,781,665	xxx	$ 3,250,000	xxxxxxxxx	xxx
Current Funds Restricted	$ 1,409,255	xxx	$ 2,063,949	xxx	xxxxxxxxx	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	$ 1,830,048	1.775	$ 5,501,401	1.776	$ 8,330,915	$ 2,104,717	1.776
Bond and Interest	$ -		$ -		$ -	$ -	0.00
Special Assessment	$ -		$ -		$ -	$ -	0.00
No Fund Warrants	$ -		$ -		$ -	$ -	0.00
Revenue Bonds	$ 369,700	xxx	$ 379,180	xxx	$ 500,000	xxxxxxxxx	xxx
Total All Funds	$ 43,834,701	19.524	$ 55,869,563	19.296	$ 62,882,850	xxxxxxxxx	19.296
Total Tax Levied	$ 24,024,124		$ 24,506,956		xxxxxxxxx	$ 22,867,917	
Assessed Valuation	$ 1,230,491,909		$ 1,270,053,704		$ 1,185,124,882		

Outstanding Indebtedness, July 1

	2007	2008	2009
G.O. Bonds			
Capital Outlay Bonds			
Revenue Bonds	$ 3,755,000	$ 3,525,000	$ 3,280,000
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal	$ 1,363,754	$ 3,547,816	$ 4,913,815
Total	$ 5,118,754	$ 7,072,816	$ 8,193,815

*Tax Rates are expressed in mills.

Raymond Daniels, Chair of the Board of Trustees

Form 0-135-108
(Revised 5/09)

Name of Community College: Kansas City Kansas Community College

FORM 108

PAGE 1

2009-2010 ESTIMATED REVENUES FROM STUDENT TUITION, STATE AID, AND STATE OPERATING GRANT

STUDENT TUITION	General Fund	Vocational Fund
ACADEMIC CREDIT HOUR - IN-STATE TUITION		
1. Estimated total number of Academic credit hours eligible for in-state tuition 7/1/09 to 6/30/10	70,000	xxxxxxxxxxx
2. In-state tuition rate per credit hour determined by board of trustees 7/1/09 to 6/30/10	$49.00	xxxxxxxxxxx
3. Estimated amount of in-state tuition 7/1/09 to 6/30/10 (Lines 1 x 2)	$3,430,000	xxxxxxxxxxx
ACADEMIC CREDIT HOUR - OUT-OF-STATE TUITION		
4. Estimated number of Academic credit hours from out-of-state students 7/1/09 to 6/30/10	5,900	xxxxxxxxxxx
5. Out-of-state tuition rate per credit hour determined by board of trustees 7/1/09 to 6/30/10	$147.00	xxxxxxxxxxx
6. Total estimated out-of-state tuition 7/1/09 to 6/30/10 (Lines 4 x 5)	$867,300	xxxxxxxxxxx
ACADEMIC CREDIT HOUR - OTHER TUITION		
7. Estimated number of Academic credit hours from other students 7/1/09 to 6/30/10		xxxxxxxxxxx
8. Other tuition rate per credit hour determined by board of trustees 7/1/09 to 6/30/10		xxxxxxxxxxx
9. Total estimated other tuition 7/1/09 to 6/30/10 (Lines 8 x 9)	$0	xxxxxxxxxxx
VOCATIONAL EDUCATION CREDIT HOUR - IN-STATE TUITION		
10. Estimated total number of Vocational credit hours eligible for in-state tuition 7/1/09 to 6/30/10	27,000	
11. In-state tuition rate per credit hour determined by board of trustees 7/1/09 to 6/30/10	$49.00	
12. Estimated amount of student tuition 7/1/09 to 6/30/10 (Lines 10 x 11)	$1,323,000	$0
VOCATIONAL CREDIT HOUR - OUT-OF-STATE TUITION		
13. Estimated number of Vocational credit hours from out-of-state students 7/1/09 to 6/30/10	1,100	
14. Out-of-state tuition rate per credit hour determined by board of trustees 7/1/09 to 6/30/10	$147.00	
15. Total estimated out-of-state tuition 7/1/09 to 6/30/10 (Lines 13 x 14)	$161,700	$0
VOCATIONAL CREDIT HOUR - OTHER TUITION		
16. Estimated number of Vocational credit hours from other students 7/1/09 to 6/30/10	23,334	
17. Other tuition rate per credit hour determined by board of trustees 7/1/09 to 6/30/10	$60.00	
18. Total estimated other tuition 7/1/09 to 6/30/10 (Lines 16 x 17)	$1,400,040	$0

NOTES

1. Community colleges are permitted to enter into contractual agreements with state agencies for educational services. Under such agreements, community colleges cannot receive student tuition, out-district tuition, or state operating grant funds.

Form 0-135-108
(Revised 5/09)

Name of Community College: Kansas City Kansas Community College

FORM 108

STATE OPERATING GRANT	General Fund	Vocational Fund
1. Total FY 2010 Estimated State Operating Grant - calculated by the Kansas Board of Regents - K.S.A. 71-620	$6,683,996	
2. Portion of FY 2010 State Operating Grant for tax relief	$0	
3. Portion of FY 2010 State Operating Grant for college operations	$6,683,996	
4. Percentage allocated to General and Vocational Funds for college operations	100%	0%
5. Amount allocated to General and Vocational Funds for college operations	$6,683,996	$0

TRUCK DRIVER TRAINING STATE AID			
1. Estimated Truck Driver Training State Aid	(Enter number of students here.) ______	x $90	$0

Form 0-135-112
5/09

Community College: Kansas City Kansas Community College
County: Wyandotte County

FORM 112

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS
2009-2010

		General Fund	Vocational Education Fund	Adult Basic Education Fund	Employee Benefit Fund
1. County Treasurer Balance 6/30/09*		$0			
2. 2008 Actual Taxes Levied*		$22,251,340			
3. Less: delinquent taxes	10.0%	$2,225,134	$0	$0	$0
4. Less: 2008 Taxes Received*		$17,645,542			
5. Total Deductions (add Lines 3 + 4)		$19,870,676	$0	$0	$0
6. 2008 taxes receivable (taxes in process of collection 6/30/09) (Line 2 less Line 5)		$2,380,664	$0	$0	$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-07 to 12-31-08) (Line 3 x 75%)		$1,668,851	$0	$0	$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)		$1,112,456	$0	$0	$0

*These amounts are available from the County Treasurer

For more information, see K.S.A. 79-5111, K.S.A. 79-5a27, and K.S.A. 79-5a28

Form 0-135-112
5/09

Community College: Kansas City Kansas Community College
County: Wyandotte County

FORM 112

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS
2009-2010

		Capital Outlay Fund	Bond and Interest Fund	Special Assessment	No Fund Warrants
1. County Treasurer Balance 6/30/09*		$0			
2. 2008 Actual Taxes Levied*		$2,255,615			
3. Less: delinquent taxes	10.0%	$225,562	$0	$0	$0
4. Less: 2008 Taxes Received*		$1,788,542			
5. Total Deductions (add Lines 3 + 4)		$2,014,104	$0	$0	$0
6. 2008 taxes receivable (taxes in process of collection 6/30/09) (Line 2 less Line 5)		$241,512	$0	$0	$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-07 to 12-31-08) (Line 3 x 75%)		$169,171	$0	$0	$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)		$112,769	$0	$0	$0

*(9) Estimated Motor Vehicle Property Tax (Include 16/20 M Truck Tax) 7/1/09 to 6/30/10: $2,446,583

*(10) Estimated Recreational Vehicle Property Tax 7/1/09 to 6/30/10: $11,520

*(11) Estimated In Lieu of Taxes on Industrial Revenue Bonds 7/1/09 to 6/30/10: $880,000

Actual Deliquency for 2007 Taxes: 8.85%

*(12) Estimated Local Ad Valorem Tax Reduction Fund 7/1/09 to 6/30/10: ____

* These amounts are available from the County Treasurer

0-135-263 Revised 6/05
2009-2010

Community College: Kansas City Kansas Community College
County: Wyandotte County

FORM 263

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds, and Local Ad Valorem Tax Reduction
2009 - 2010

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds For New Levies Made in 2008-2009 School Year Until March 2010. For new levies made in 2009-2010 revenues will not be received until March 2011.

		(1) 2008 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Recreational Vehicle Property Tax (d)	(5) In Lieu of Taxes in Ind. Rev. Bonds (d)	(6) Local Ad Valorem Tax Reduction Fund
1.	General	$22,251,340	90.80%	$2,221,400	$10,460	$799,005	
2.	Vocational Education	$0	0.00%	$0	$0	$0	
3.	Adult Education	$0	0.00%	$0	$0	$0	
4.	Employee Benefit	$0	0.00%	$0	$0	$0	
5.	Capital Outlay	$2,255,615	9.20%	$225,183	$1,060	$80,995	
6.	Bond and Interest	$0	0.00%	$0	$0	$0	
7.	Special Assessment	$0	0.00%	$0	$0	$0	
8.	No Fund Warrants	$0	0.00%	$0	$0	$0	
9.			0.00%	$0	$0	$0	
10.			0.00%	$0	$0	$0	
11.	TOTAL	$24,506,955	100.00%	$2,446,583	$11,520	$880,000	$0
			(c)	(e)	(e)	(e)	(e) (f)

(a) Do not include taxes levied for any funds in which a budget will not be made in 2009-2010.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 11 times the calculated percentage for each fund from Column 2.
(e) These figures will come from Form 112 for the period 7/1/09 - 6/30/10.
(f) The college may place this amount in any or all levy funds.