

Community College Name:

Kansas City Kansas Community College

County:

Wyandotte County

FORM 108

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STATE FUNDING

	General Fund	PTE Fund
1. Total FY 2013 Estimated State Funding (Tiered/Non-Tiered) - calculated by the Kansas Board of Regents - K.S.A. 71-	\$5,988,313	\$4,327,739
2. Portion of FY 2013 State Funding for tax relief	\$0	\$0
3. Portion of FY 2013 State Funding for college operations	\$5,988,313	\$4,327,739

FORM 112TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS
2012-2013

		Postsecondary Technical Education Fund	Adult Basic Education Fund
		General Fund	
1. County Treasurer Balance 6/30/12*	\$0		
2. 2011 Actual Taxes Levied*	\$23,772,508		
3. Less: delinquent taxes	6.0% \$1,426,350	\$0	\$0
4. Less: 2011 Taxes Received*	\$21,305,974		
5. Total Deductions (add Lines 3 + 4)	\$22,732,324	\$0	\$0
6. 2011 taxes receivable (taxes in process of collection 6/30/12) (Line 2 less Line 5)	\$1,040,184	\$0	\$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-10 to 12-31-11) (Line 3 x 75%)	\$1,069,763	\$0	\$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)	\$713,104	\$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 112TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS

2012-2013

	Capital Outlay Fund	Bond and Interest Fund	Special Assessment	No Fund Warrants
1. County Treasurer Balance 6/30/12*	\$0			
2. 2011 Actual Taxes Levied*	\$1,602,508			
3. Less: delinquent taxes	6.0%	\$0	\$0	\$0
4. Less: 2011 Taxes Received*	\$1,433,698			
5. Total Deductions (add Lines 3 + 4)	\$1,529,848	\$0	\$0	\$0
6. 2011 taxes receivable (taxes in process of collection 6/30/12) (Line 2 less Line 5)	\$72,660	\$0	\$0	\$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-10 to 12-31-11) (Line 3 x 75%)	\$72,113	\$0	\$0	\$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)	\$48,070	\$0	\$0	\$0
* (9) Estimated Motor Vehicle Property Tax (Include 16/20 M Truck Tax) 7/1/12 to 6/30/13	\$2,688,742	* (10) Estimated Recreational Vehicle Property Tax 7/1/12 to 6/30/13	* (11) Estimated In Lieu of Taxes on Industrial Revenue Bonds 7/1/12 to 6/30/13	
		\$10,038	\$600,000	
Actual Delinquency for 2009 Taxes *	4.5%			
Estimated Delinquency Rate used in this budget	6.0%			

* These amounts are available from the County Treasurer

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

2012 - 2013

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
2011-2012 School Year Until March 2013. For new levies made in 2012-2013 revenues will not be received until March 2014.

	(1) 2011 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	\$23,772,508	93.68%	\$2,518,940	\$9,404	\$562,108	
2. Postsecondary Tech Ed	\$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	\$1,602,508	6.32%	\$169,802	\$634	\$37,892	
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	\$25,375,016	100.00%	\$2,688,742	\$10,038	\$600,000	\$0
		(c)	(e)	(e)	(e)	(e) (f)

- Do not include taxes levied for any funds in which a budget will not be made in 2012-2013.
- Divide each fund's tax levy by total tax dollars levied.
- Should equal 100 percent.
- Take the amount on line 11 times the calculated percentage for each fund from Column 2.
- These figures will come from Form 112 for the period 7/1/12 - 6/30/123
- The college may place this amount in any or all levy funds.

STATEMENT OF INDEBTEDNESS

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STATE OF KANSAS

Adopted Budget

Budget Form CC-B

2012-2013

CURRENT FUNDS UNRESTRICTED GENERAL FUND	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	1	13,187,410	11,109,744	7,510,739
Transfer of Fund Balances, July 1 *	2	XXXXXXXXXX	XXXXXXXXXX	0
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	13,187,410	11,109,744	7,510,739
REVENUES				
Student Sources:				
Tuition	4	9,767,808	6,408,397	9,700,000
Fees	5	1,394,646	713,778	1,500,000
Total Student Income	9	11,162,454	7,122,175	11,200,000
Federal Sources:				0
Federal Grants	10	541,396	0	0
Other Federal Income	11			
Total Federal Income	19	541,396	0	0
State Sources:				
State Operating Grant portion for operations (Form 108)	20	6,717,909	6,278,401	5,988,313
LAVTR	21			0
State Grants and Contracts	22	214,947	0	0
State Retirement Contributions **	23			
Other State Income	24	2,952,568	0	0
Total State Income	29	9,885,424	6,278,401	5,988,313
Local Sources:				
Prior Year Ad Valorem Property Tax	30	754,459	972,965	1,040,184
Current Year Ad Valorem Property Tax	31	21,124,875	21,305,974	XXXXXXXXXX
Motor Vehicle Tax	32	2,066,940	2,101,586	2,518,940
Recreational Vehicle Tax	33	9,567	9,031	9,404
Delinquent Tax	34	1,436,844	1,080,755	713,104
In Lieu of Tax -IRB	35	516,758	530,161	562,108
Other Local Income	36		7,510,855	16,134,982
Total Local Income	39	25,909,443	33,511,327	20,978,722
Other Sources:				
Gifts	40			
Interest	41	54,229	12,732	15,000
All Other Income	42	120,864	47,246	100,000
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Total Other Income	49	175,093	59,978	115,000
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	47,673,810	46,971,880	38,282,035
TOTAL RESOURCES AVAILABLE (3 + 60)	62	60,861,220	58,081,624	45,792,774

* 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	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	60,861,220	58,081,624	45,792,774
EXPENDITURES				
Education and General:				
Instruction	63	25,731,483	18,554,900	19,000,000
Research	64	200,072	200,433	210,000
Public Service	65			
Academic Support	66	1,663,407	1,687,039	1,700,000
Student Services	67	4,427,692	4,247,791	4,500,000
Institutional Support	68	10,077,361	7,842,284	8,000,000
Operation and Maintenance	69	6,793,467	13,137,936	18,733,800
Scholarships	70	550,000	562,373	750,000
TOTAL EXPENDITURES	79	49,443,482	46,232,755	52,893,800
TRANSFERS				
Transfer to Vocational	81		1,827,448	2,000,000
Non-mandatory Transfers	82		2,307,843	2,684,690
Mandatory Transfers	83	307,994	202,839	500,000
TOTAL TRANSFERS	89	307,994	4,338,130	5,184,690
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	49,751,476	50,570,885	58,078,490
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	91	11,109,744	7,510,739	XXXXXXXX
TAX COMPUTATION				
Unencumbered Cash Balance - July 1, 2010 (3)	94			7,510,739
Tax in Process (30)	95			1,040,184
Total Resources less tax-in-process (60 - 30)	96			37,241,851
6 Month Resources (50% of 96)*	97			18,620,926
TOTAL RESOURCES (94 thru 97)	98			64,413,700
Total Expenditures & Transfers (90)	99			58,078,490
6 Month Expenditures (50% of 99)*	100			29,039,245
Total 18 Month Expenditures (99 + 100)	101			87,117,735
Tax Required Prior to Operating Grant (101- 98)	102			22,704,035
Operating Grant Tax Relief Portion (Form 108, line 2)	103			0
Tax Required (102 - 103)	104			22,704,035
Delinquent Tax Estimate	105	6.0%		1,449,194
Taxes Levied (104 + 105)	106			24,153,229

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

Adopted Budget

Budget Form CC-C 2012-2013

CURRENT FUNDS UNRESTRICTED POSTSECONDARY TECHNICAL EDUCATION	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1 (Note 1)	1	0	0	0
Transfer to General Fund (Note 2)	2	XXXXXXXX	XXXXXXXX	
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	0	0	0
REVENUES				
Student Sources:				
Tuition	4	0	4,114,392	4,200,000
Fees	5	0	740,742	750,000
	9	0	4,855,135	4,950,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
State Operating Grant portion for operations (Form 108)	20			4,327,739
LAVTR	21			0
State Grants and Contracts	22		228,722	230,561
State Retirement Contributions**	23			
Other State Income	24		3,201,516	
Total State Income	29	0	3,430,238	4,558,300
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	XXXXXXXX
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42		57,219	100,000
Cancellation of Prior Yr Encumbrances	43			XXXXXXXX
Transfer from General Fund	44		1,827,448	2,000,000
Total Other Income	49	0	1,884,667	2,100,000
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	0	10,170,040	11,608,300
TOTAL RESOURCES AVAILABLE (3 + 60)	62	0	10,170,040	11,608,300

Note 1: For community colleges that maintained a Vocational Fund for YE 2011, the unencumbered cash balance of that fund at June 30, 2011 becomes the July 1, 2011 unencumbered cash balance of the Postsecondary Technical Education Fund.

Note 2: For YE 2012 a community college that had an unencumbered cash balance in its Vocational Fund at June 30, 2011 may, at that college's discretion, transfer the amount of that unencumbered cash balance to the college's General Fund during YE 2012.

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

Adopted Budget

CURRENT FUNDS UNRESTRICTED POSTSECONDARY TECHNICAL EDUCATION	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	0	10,170,040	11,608,300
EXPENDITURES				
Education and General:				
Instruction	63		9,781,881	11,107,739
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68		388,158	500,000
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	0	10,170,039	11,607,739
TRANSFERS				
Non-mandatory Transfers	82			
Mandatory Transfers	83			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	0	10,170,039	11,607,739
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	XXXXXXX

STATE OF KANSAS

Budget Form CC-D

2012-2013

Adopted Budget

CURRENT FUNDS UNRESTRICTED ADULT EDUCATION	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	56,269	572,324	599,298
REVENUES				
Student Sources:				
Tuition	4			
Fees	5	19,352	17,410	50,000
Total Student Income	9	19,352	17,410	50,000
Federal Sources:				
Federal Grants	10	156,711	202,487	300,000
Other Federal Income	11			
Total Federal Income	19	156,711	202,487	300,000
State Sources:				
LAVTR	21			0
State Grants and Contracts	22	65,869	100,705	150,000
State Retirement Contributions**	23			
Other State Income	24			
Total State Income	29	65,869	100,705	150,000
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	XXXXXXXXXX
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	274,123	145,737	200,000
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Total Other Income	49	274,123	145,737	200,000
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	516,055	466,339	700,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	572,324	1,038,663	1,299,298

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

STATE OF KANSAS

Budget Form CC-D

2012-2013

Adopted Budget

CURRENT FUNDS UNRESTRICTED		2010-2011	2011-2012	2012-2013
ADULT EDUCATION	Line	Audited Actual	Unaudited Actual	Proposed Budget
TOTAL RESOURCES AVAILABLE	62	572,324	1,038,663	1,299,298
EXPENDITURES				
Education and General:				
Instruction	63	259,717	417,433	750,000
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69	167,051	21,932	250,000
Scholarships	70			
TOTAL EXPENDITURES	79	426,768	439,365	1,000,000
TRANSFERS				
Non-mandatory Transfers	82			
Mandatory Transfers	83			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	426,768	439,365	1,000,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	145,556	599,298	XXXXXXX
Tax Computation				
Unencumbered Cash Balance (3)	94			599,298
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			700,000
6 Month Resources (50% of 96)	97			350,000
TOTAL RESOURCES (94 thru 97)	98			1,649,298
Total Expenditures & Transfers (90)	99			
6 Month Expenditures (50% of 99)*	100			
Total 18 Month Expenditures (99 + 100)	101			
Tax Required (101 - 98)	102			
Delinquent Tax Percent	103			
Taxes Levied (102 + 103)	104			

*Recommended

Adopted Budget

CURRENT FUNDS UNRESTRICTED ADULT SUPPLEMENTARY EDUCATION FUND	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	283,810	322,245	257,529
REVENUES				
Student Sources:				
Tuition	4	59,652	52,183	100,000
Fees	5	275,261	236,290	500,000
Total Student Income	9	334,913	288,473	600,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22	5,200	0	10,000
Other State Income	24			
Total State Income	29	5,200	0	10,000
Local Sources:				
Other Local Income	36	194,163	430,447	600,000
Total Local Income	39	194,163	430,447	600,000
Other Sources:				
Gifts	40			
Interest	41	675	358	500
All Other Income	42			
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Total Other Income	49	675	358	500
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	534,951	719,278	1,210,500
TOTAL RESOURCES AVAILABLE (3 + 60)	62	818,761	1,041,523	1,468,029

Adopted Budget

CURRENT FUNDS UNRESTRICTED ADULT SUPPLEMENTARY EDUCATION FUND	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	818,761	1,041,523	1,468,029
EXPENDITURES				
Education and General:				
Instruction	63	66,160	245,386	350,000
Research	64			
Public Service	65			
Academic Support	66	430,356	538,609	750,000
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	496,516	783,995	1,100,000
TRANSFERS				
Non-mandatory Transfers	81			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	496,516	783,995	1,100,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	322,245	257,529	XXXXXXXXXX

Adopted Budget

CURRENT FUNDS UNRESTRICTED MOTORCYCLE DRIVER SAFETY FUND	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	414,686	473,919	406,837
REVENUES				
Student Sources:				
Tuition	4			
Fees	5	102,419	84,533	150,000
Total Student Income	9	102,419	84,533	150,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22			
Other State Income	24			
Motorcycle Driver Safety	25	23,968	28,556	50,000
Total State Income	29	23,968	28,556	50,000
Local Sources:				
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42			
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Total Other Income	49	0	0	0
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	126,387	113,089	200,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	541,073	587,008	606,837

Adopted Budget

CURRENT FUNDS UNRESTRICTED MOTORCYCLE DRIVER SAFETY FUND	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	541,073	473,919	
EXPENDITURES				
Education and General:				
Instruction	63	47,584	46,514	100,000
Research	64			
Public Service	65			
Academic Support	66	19,570	20,568	100,000
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	67,154	67,082	200,000
TRANSFERS				
Non-mandatory Transfers	81			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	67,154	67,082	200,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	473,919	406,837	XXXXXXXXXX

Adopted Budget

CURRENT FUNDS UNRESTRICTED TRUCK DRIVER TRAINING COURSE FUND	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3		0	0
REVENUES				
Student Sources:				
Tuition	4			
Fees	5			
Total Student Income	9	0	0	0
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22			
Other State Income	24			
Truck Driver Training Course	25			
Total State Income	29	0	0	0
Local Sources:				
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42			
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Transfer from General Fund	44			
Total Other Income	49	0	0	0
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	0	0	0
TOTAL RESOURCES AVAILABLE (3 + 60)	62	0	0	0

Adopted Budget

CURRENT FUNDS UNRESTRICTED TRUCK DRIVER TRAINING COURSE FUND	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 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	XXXXXXXXXX

CURRENT FUNDS UNRESTRICTED		2011-2012 Proposed Budget					2012-2013
AUXILIARY ENTERPRISE FUNDS		Fund	Fund	Fund	Fund	Fund	Proposed Budget
Line		2010-2011 Audited Actual	2011-2012 Unaudited Actual				
3	UNENCUMBERED CASH BALANCE JULY 1	1,674,449	2,559,815	2,470,493			2,470,493
9	REVENUES						
15	Student Sources	596,794	952,119	1,500,000			1,500,000
50	Federal Sources	49,538	22,598	75,000			75,000
53	Gifts and Grants	3,853,928	3,623,587	4,000,000			4,000,000
52	Sales						
52	Other Income	89,175	102,544				0
51	Cancel of Pr Yr Enc			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
54	TOTAL REVENUES	4,589,435	4,700,848	5,575,000	0	0	5,575,000
	EXPENDITURES						
69	Salaries & Benefits	356,355	446,581	500,000			500,000
70	Gen Operating Exp	160,112	955,568	1,250,000			1,250,000
71	Supplies						0
72	Cost of Goods Sold	2,879,249	2,915,546	3,500,000			3,500,000
73	Equipment						0
74							0
75							0
76							0
77							0
78	TOTAL EXPENDITURES	3,395,716	4,317,695	5,250,000	0	0	5,250,000
	TRANSFERS						
80	Mandatory Transfers	208,353	372,475	500,000			500,000
81	Non-mandatory Transfers	100,000	100,000	100,000			100,000
89	TOTAL TRANSFERS	308,353	472,475	600,000	0	0	600,000
	TOTAL EXPENDITURES & TRANSFERS (78 + 89)	3,704,069	4,790,170	5,850,000	0	0	5,850,000
90	UNENCUMBERED CASH BALANCE						
92	JUNE 30 (3 + 54 - 90)	2,559,815	2,470,493	2,195,493	0	0	2,195,493

Adopted Budget

PLANT FUNDS		2010-2011	2011-2012	2012-2013
CAPITAL OUTLAY	Line	Audited Actual	Unaudited Actual	Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	6,865,133	5,603,945	5,615,207
REVENUES				
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
LAVTR	21			0
Other State Income	24			
PEI Loan Program Income	25			
Total State Income	29	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	30	76,485	63,040	72,660
Current Year Ad Valorem Property Tax	31	1,416,399	1,433,698	XXXXXXXX
Motor Vehicle Tax	32	209,527	192,513	169,802
Recreational Vehicle Tax	33	970	829	634
Delinquent Tax	34	145,272	98,340	48,070
In Lieu of Tax -IRB	35	36,014	35,822	37,892
Other Local Income	36			
Total Local Income	39	1,884,667	1,824,243	329,058
Other Sources:				
Gifts	40			
Interest	41	103,141	51,361	
All Other Income	42	1,590		
Cancellation of Prior Yr Encumbrances	43			XXXXXXXX
Tax Credit Donations Income	44			
Total Other Income	49	104,731	51,361	0
TOTAL REVENUES (19 + 29 + 39 + 49)	60	1,989,398	1,875,604	329,058
TOTAL RESOURCES AVAILABLE (3 + 60)	62	8,854,531	7,479,549	5,944,264

Adopted Budget

PLANT FUNDS		2010-2011	2011-2012	2012-2013
CAPITAL OUTLAY	Line	Audited Actual	Unaudited Actual	Proposed Budget
TOTAL RESOURCES AVAILABLE	62	8,854,531	7,479,549	5,944,264
EXPENDITURES				
Plant Equipment and Facility	71	3,250,586	1,864,342	5,068,674
Principal on Bonds	72			
Interest and Fees	73			
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	3,250,586	1,864,342	5,068,674
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79+89)	90	3,250,586	1,864,342	5,068,674
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	5,603,945	5,615,207	xxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			5,615,207
Tax in Process (40)	95			72,660
Total Resources (60 - 40)	96			256,398
6 month Resources (50% of 96)	97			128,199
Total Resources (94 thru 97)	98			6,072,463
Total Expenditures & Transfers (90)	99			5,068,674
6 Month Expenditures (50% of 99)*	100			2,534,337
Total 18 Month Expenditures (99 + 100)	101			7,603,011
Tax Required (101 - 98)	102			1,530,548
Delinquent Tax Percent	103	6.0%		97,695
Taxes Levied (102 + 103)	104			1,628,243

*Recommended

Adopted Budget

	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
BOND AND INTEREST FUND				
UNENCUMBERED CASH BAL. JULY 1	3		0	(0)
REVENUES				
State Sources:				
LAVTR	21			0
Other State Income	24			
Total State Income	29	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	XXXXXXXX
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42		2,680,378	2,684,690
Cancellation of Prior Yr Encumbrances	43			XXXXXXXX
Total Other Income	49	0	2,680,378	2,684,690
TOTAL REVENUES (29 + 39 + 49)	60	0	2,680,378	2,684,690
TOTAL RESOURCES AVAILABLE (3 + 60)	62	0	2,680,378	2,684,690

Adopted Budget

	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
BOND AND INTEREST FUND				
TOTAL RESOURCES AVAILABLE	62	0	2,680,378	2,684,690
EXPENDITURES				
Plant Equipment and Facility	71			
Principal on Bonds	72		1,395,000	944,690
Interest and Fees	73		1,285,378	1,740,000
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	0	2,680,378	2,684,690
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79+89)	90	0	2,680,378	2,684,690
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	(0)	XXXXXXXX
Tax Computation				
Uncumbered Cash Balance (3)	94			(0)
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			2,684,690
6 month Resources (50% of 96)	97			1,342,345
Total Resources (94 thru 97)	98			4,027,035
Total Expenditures & Transfers (90)	99			2,684,690
6 Month Expenditures	100			1,342,345
Total 18 Month Expenditures (99 + 100)	101			4,027,035
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	6.0%		0
Taxes Levied (102 + 103)	104			0

Adopted Budget

	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
SPECIAL ASSESSMENT FUNDS				
UNENCUMBERED CASH BALANCE JULY 1	3		0	0
REVENUES				
State Sources:				
LAVTR	21			0
Other State Income	24			
Total State Income	29	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	XXXXXXXX
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42			
Cancellation of Prior Yr Encumbrances	43			XXXXXXXX
Total Other Income	49	0	0	0
TOTAL REVENUES (29 + 39 + 49)	60	0	0	0
TOTAL RESOURCES AVAILABLE (3 + 60)	62	0	0	0

Adopted Budget

	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
SPECIAL ASSESSMENT FUNDS				
TOTAL RESOURCES AVAILABLE	62	0	0	0
EXPENDITURES				
Plant Equipment and Facility	71			
Principal on Bonds	72			
Interest and Fees	73			
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	0	0	0
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79+89)	90	0	0	0
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	XXXXXXXX
Tax Computation				
Unencumbered Cash Balance (3)	94			0
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			0
6 month Resources (50% of 96)	97			0
Total Resources (94 thru 97)	98			0
Total Expenditures & Transfers (90)	99			0
6 Month Expenditures	100			0
Total 18 Month Expenditures (99 + 100)	101			0
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	6.0%		0
Taxes Levied (102 + 103)	104			0

Adopted Budget

	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
NO FUND WARRANTS FUND				
UNENCUMBERED CASH BALANCE JULY 1	3		0	0
REVENUES				
State Sources:				
LAVTR	21			0
Other State Income	24			
Total State Income	29	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	XXXXXXXX
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42			
Cancellation of Prior Yr Encumbrances	43			XXXXXXXX
Total Other Income	49	0	0	0
TOTAL REVENUES (29 + 39 + 49)	60	0	0	0
TOTAL RESOURCES AVAILABLE (3 + 60)	62	0	0	0

Adopted Budget

	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
NO FUND WARRANTS FUND				
TOTAL RESOURCES AVAILABLE (3 + 60)	62	0	0	0
EXPENDITURES				
Principal on Bonds	72			
Interest and Fees	73			
TOTAL EXPENDITURES	79	0	0	0
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79+89)	90	0	0	0
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	XXXXXXXXXX
Tax Computation				
Unencumbered Cash Balance (3)	94			0
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			0
6 month Resources (50% of 96)	97			0
Total Resources (94 thru 97)	98			0
Total Expenditures & Transfers (90)	99			0
6 Month Expenditures	100			0
Total 18 Month Expenditures (99 + 100)	101			0
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	6.0%		0
Taxes Levied (102 + 103)	104			0

Adopted Budget

	Line	2010-2011 Audited Actual	2011-2012 Unaudited Actual	2012-2013 Proposed Budget
REVENUE BONDS				
UNENCUMBERED CASH BALANCE JULY 1	3		0	0
REVENUES				
Local Sources:				
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
Transfer In	42	208,353		
Cancellation of Prior Yr Encumbrances	43			XXXXXXXX
Total Other Income	49	208,353	0	0
TOTAL REVENUES (39 + 49)	60	208,353	0	0
TOTAL RESOURCES AVAILABLE (3 + 60)	62	208,353	0	0
EXPENDITURES				
Principal on Bonds	72	155,000		
Interest and Fees	73	53,353		
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	208,353	0	0
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	208,353	0	0
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	0

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Budget Form CC-J

STATE OF KANSAS

NOTICE OF PUBLIC HEARING 2012-2013 BUDGET

The governing body of Kansas City Kansas Community College, Wyandotte County, will meet on August 14, 2012, at 08:00 a.m., at the 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 2012 Tax to be Levied (as shown below) establish the maximum limits of the 2012-2013 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	2010-2011		2011-2012		PROPOSED BUDGET 2012-2013		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2012 Tax to be Levied	Est. Tax Rate*
Current Funds Unrestricted							
General Fund	49,751,476	21.975	50,570,885	22.059	58,078,490	24,153,229	22.059
Postsecondary Tech Ed	0		10,170,039		11,607,739	XXXXXXXXXX	XXX
Adult Education	426,768		439,365		1,000,000	0	0.000
Adult Supp Education	496,516	XXX	783,995	XXX	1,100,000	XXXXXXXXXX	XXX
Motorcycle Driver	67,154	XXX	67,082	XXX	200,000	XXXXXXXXXX	XXX
Truck Driver Training	0	XXX	0	XXX	0	XXXXXXXXXX	XXX
Auxiliary Enterprise	3,704,069	XXX	4,790,170	XXX	5,850,000	XXXXXXXXXX	XXX
Plant Funds		XXX		XXX		XXXXXXXXXX	XXX
Capital Outlay	3,250,586	1.481	1,286,666	1.487	5,453,850	1,628,336	1.487
Bond and Interest	0		2,680,378		2,684,690	0	0.000
Special Assessment	0		0		0	0	0.000
No Fund Warrants	0		0		0	0	0.000
Revenue Bonds	208,353	XXX	0	XXX	0	XXXXXXXXXX	XXX
Total All Funds	57,904,922	23.456	70,788,580	23.546	85,974,769	XXXXXXXXXX	23.547
Total Tax Levied	25,776,293		25,375,015		XXXXXXXXXX	25,781,565	
Assessed Valuation	1,098,921,073		1,077,678,389		1,094,914,441		

Outstanding Indebtedness, July 1

	2010	2011	2012
G.O. Bonds		28,723,145	27,470,000
Capital Outlay Bonds			
Revenue Bonds	3,030,000		
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal	4,340,911	2,542,577	
Total	7,370,911	31,265,722	27,470,000

*Tax Rates are expressed in mills.

[Signature]
Chair of the Board of Trustees

Page No. 25

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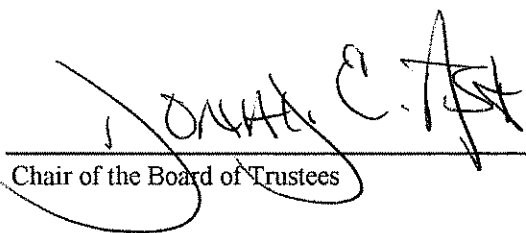
We the undersigned, duly elected, qualified and acting officers of

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 2012-2013; and (3) the Amount(s) of 2012 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:			2012-2013 ADOPTED BUDGET		
Adopted Budget and Financial Statements	K.S.A.	Page No.	Expenditures & Transfers	Amount of 2012 Tax to be Levied	County Clerk's Use Only
Statement of Indebtedness		1			
Statement of Conditional Lease, etc.		2			
Current Funds Unrestricted:					
General	71-204	3	58,078,490	24,153,229	
Postsecondary Technical Education		5	11,607,739	XXXXXXXXXX	
Adult Education	71-617	7	1,000,000	0	
Adult Supplementary Education	72-4525	9	1,100,000	XXXXXXXXXX	
Motorcycle Driver Safety	71-1508	11	200,000	XXXXXXXXXX	
Truck Driver Training Course	71-1509		0	XXXXXXXXXX	
Auxiliary Enterprise		15	5,850,000	XXXXXXXXXX	
Total Current Funds Unrestricted			77,836,229	24,153,229	
Plant Funds					
Capital Outlay	71-501	16	5,068,674	1,628,243	
Bond and Interest	10-113	18	2,684,690	0	
Special Assessment			0	0	
No Fund Warrants			0	0	
Revenue Bonds	10-113		0	XXXXXXX	
Total Plant Funds			7,753,364	1,628,243	
TOTAL - ALL FUNDS		XXXXXXXX	85,589,593		
Publication					
Final Assessed Valuation					
Municipal Accounting Use Only					
Received _____					
Reviewed by _____					
Follow-up: Yes ____ No ____					

Attest: _____, 2012

County Clerk


Chair of the Board of Trustees