



CENTRAL CHRISTIAN COLLEGE OF KANSAS

COLLEGE COUNCIL – AGENDA

Wednesday, April 6, 2022 @ 1:00 p.m., RBC-AC-20

- I. Call to Order
- II. Devotion
- III. Accept the May 23, 2022 minutes.
- IV. President's Report
- V. Old Business/Action Items
 - A. Refund Policy Recommendation [Business Affairs Committee] – Pending BAC review.
 - B. SIS Recommendation [SIS Review Committee] – Pending
 - C. ERISA Compliance Verification – [Business Affairs] – Pending on Auditors
 - D. Earned Income Credit & Form 5500 – [Business Affairs] – Pending on Auditors
 - E. SSARPA Grant – [Business Affairs] – Pending on Auditors
 - F. Policies & Procedures Manual
 1. PTO Policy – [Employee Benefits] – Pending
 2. GA Policy – [Business Affairs] – Pending
 3. Hiring Policy [See attached]
 4. MLK Day vs. President's Day Off [All Athletics & Faculty Senate Feedback]
 - G. Core Values Discrepancy [See attached]
 - H. 2022-2023 Preliminary Budget [Recommendation from BAC]
- VI. New Business
- VII. Constituent Reports

Constituent Reports provide an opportunity for principal liaisons to provide succinct updates that may be of importance to the collective interests of the College community. Specific matters may be discussed or tabled to ensure that there is opportunity for inclusive and transparent dialog designed to enhance the mission, vision, and core values of the institution.

 - A. Operational Affairs (COO)
 - B. Business Affairs (CFO)
 - C. Student Affairs (CSEO)
 - D. Athletics (AD)
 - E. Administrative Services (COS)
- VIII. Integrated Planning Matrix
 - A. Provide updates to President's Office.
- IX. Oversight Responsibility
 - A. Strategic Plan: KPI 1.01: Strengthen Financial Viability [See attached]
 - B. Governance Manual
- X. Adjournment

Core Value Review

As part of its annual review process, the President’s Office discovered inconsistencies in the Core Values listed in the Strategic Plan, Policies & Procedures Manual, and Catalog.

Historically, the Core Values were solely housed in the Catalog. In 2020, the Core Values were also recorded in the Strategic Plan and later in the Policy & Procedures Manual. As such, modifications represented in one document may have inadvertently been omitted from the other documents.

The first inconsistency can be found in the 2025 Strategic Plan – version 1 (See Chart Below). There is record that during the August 26, 2020 Strategic Planning meeting there was discussion of modifying the core values and adding student-centricity. However, there were no *official* motions and no record illustrates that these modifications were agreed upon. No other records can be found to illustrate the precise means of adaptations ore adopted.

Recognizing the enhancements the College has made to its governance structure, it is plausible to assume that a number of these modifications were considered at the executive level, suggesting that modifications, while *official*, did not benefit from the shared counsel of the campus community. As such, the College Council, is being asked to consider the Suggested Core Values, represented in column four (4) of the chat below. Representatives are asked to confer with appropriate bodies and constituent groups, providing feedback to the College Council. In turn, the College Council will seek to endorse a set of Core Values, which will be memorialized in the Catalog, as the official collection of Core Values to which all future modifications may be evaluated and recorded.

2025 Strategic Plan – version 1 (saved 04/30/2020) These Core Values are “new” as of 2020.	P&P Manual until the 2021-2022 draft These Core Values are the “original”	The Catalog – 2021 matched the P&P Manual 2022 draft matched the Strat Plan (below)	Suggested for Current Consideration
As a member of the Association of Free Methodist Educational Institutions (AFMEI), upholding the Wesleyan-Arminian tradition, the College holds to essential Core Values that articulate the ideals guiding the operations of Central Christian College of Kansas in pursuit of providing a Christ-Centered Education for Character. They provide a conceptual framework by which the College holds itself accountable. They include:	As a member of the Association of Free Methodist Educational Institutions (AFMEI), upholding the Wesleyan-Arminian tradition, the College holds to essential Core Values that articulate the ideals guiding the operations of Central Christian College of Kansas in pursuit of providing a Christ-Centered Education for Character. These Core Values provide a conceptual framework by which the College holds itself accountable. They include:	As a member of the Association of Free Methodist Educational Institutions (AFMEI), upholding the Wesleyan-Arminian tradition, the College holds to essential Core Values that articulate the ideals guiding the operations of Central Christian College of Kansas in pursuit of providing a Christ-Centered Education for Character. These Core Values provide a conceptual framework by which the College holds itself accountable. They include:	As a member of the Association of Free Methodist Educational Institutions (AFMEI), upholding the Wesleyan-Arminian tradition, the College holds to essential Core Values that articulate the ideals guiding the operations of Central Christian College of Kansas in pursuit of providing a Christ-Centered Education for Character. These Core Values provide a conceptual framework by which the College holds itself accountable. They include:
Truth: Acknowledging that God is the source of all Truth, we emphasize a balanced application of Scripture (as the first authority),	Truth: Acknowledging that God is the source of All Truth, we emphasize a balanced application of Scripture, reason, tradition and	Truth: Acknowledging that God is the source of all Truth, we emphasize a balanced application of Scripture (as the first authority),	Truth: Acknowledging that God is the source of all Truth, we emphasize a balanced application of Scripture (as the first authority),

reason, tradition and experience as the primary approach to interpreting the Scriptures, gaining guidance to moral questions, stimulating intellectual curiosity, affirming the veracity of discovery, and interacting with Creation.	experience as the measure through which to test and approve truth as we explore, study, and appreciate His creation.	reason, tradition and experience as the primary approach to interpreting the Scriptures, gaining guidance to moral questions, stimulating intellectual curiosity, affirming the veracity of discovery, and interacting with Creation.	reason, tradition and experience ¹ as the primary approach to interpreting Biblical wisdom, gaining guidance to moral questions, stimulating intellectual curiosity, affirming the veracity of discovery, and interacting with creation.
Spiritual Growth: Granting that God has called every individual to full devotion to Christ, we are committed to providing an environment through which each individual can develop and sustain a maturing relationship Christ and the Community of Christ.	Spiritual Formation: Granting that God has called every individual to full devotion to Christ, we are committed to providing an environment through which each individual can develop and sustain a maturing relationship with God.	Spiritual Growth: Granting that God has called every individual to full devotion to Christ, we are committed to providing an environment through which each individual can develop and sustain a maturing relationship Christ and the Community of Christ.	Spiritual Growth: Granting that God has called every individual to full devotion to Christ, we are committed to providing an environment through which each individual can develop and sustain a maturing relationship with Christ and the Community of Christ.
	Comprehensive Education: Realizing that character is a reflection of the whole individual (spiritual, emotional, intellectual, physical, social, environmental, and vocational), we are dedicated to providing a personalized and balanced liberal arts education.		Comprehensive Education: Affirming the transformative role of education, we work to sustain an integrated educational experience focused on developing virtuous and responsible citizens, reflecting the likeness (eikoina) of Christ.
Excellence: Appreciating that excellence provides an opportunity to honor God and inspire people, we promote an environment of innovation, where people are equipped and encouraged to serve with distinction.	Excellence: Appreciating that excellence provides an opportunity to honor God and inspire people, we promote an environment of innovation, where people are equipped and encouraged to serve with distinction.	Excellence: Appreciating that excellence provides an opportunity to honor God and inspire people, we promote an environment of innovation, where people are equipped and encouraged to serve with distinction.	Excellence: Knowing that excellence provides an opportunity to honor God and inspire people, we promote an environment of innovation, where people are equipped and encouraged to serve with distinction.

¹ The Wesleyan movement recognizes that there are four general sources that inform theological conclusions. This approach is often referred to as the Wesleyan Quadrilateral. As an approach to reasoning, the Quadrilateral recognizes the interplay between Scripture, orthodoxy (Tradition), practical theology (Experience), and rationality (Reason); with Tradition, Experience, and Reason being subject to Scripture.

<p>Student-Centricity: Realizing that the work of the College is informed by and affects multiple stakeholders, we believe that students are the primary patrons and therefore serve as principal ends in planning and assessment.</p>		<p>Student-Centricity: Realizing that the work of the College is informed by and affects multiple stakeholders, we believe that students are the primary patrons and therefore serve as principal ends in planning and assessment.</p>	
<p>Prayer: Recognizing God’s invitation, we continually and consistently utilize prayer as the primary means through which we seek guidance and counsel, articulate our praise and thanksgiving, and ask for God’s action and intervention</p>	<p>Prayer: Recognizing God’s invitation, we continually and consistently utilize prayer as the primary means through which we seek guidance and counsel, articulate our praise and thanksgiving, and ask for His action and intervention.</p>	<p>Prayer: Recognizing God’s invitation, we continually and consistently utilize prayer as the primary means through which we seek guidance and counsel, articulate our praise and thanksgiving, and ask for God’s action and intervention.</p>	<p>Prayer: Recognizing God’s invitation, we continually and consistently utilize prayer as the primary means through which we seek guidance and counsel, articulate our praise and thanksgiving, and ask for God’s action and intervention.</p>
<p>Community: Understanding that God has uniquely created every individual, while at the same time inviting us to live in a relational community, we seek to reflect the Body of Christ, respecting the individual, as we also discover meaningful avenues of collaboration and mutual edification.</p>	<p>Community: Understanding that God has uniquely created every individual, we seek to provide an environment where each person is treated with respect and dignity.</p>	<p>Community: Understanding that God has uniquely created every individual, while at the same time inviting us to live in a relational community, we seek to reflect the Body of Christ, respecting the individual, as we also discover meaningful avenues of collaboration and mutual edification.</p>	<p>Community: Appreciating that God has uniquely created each individual, we seek to provide an environment where each person is treated with respect and dignity, while also being invited to seek meaningful avenues of collaboration and mutual edification, as interdependent members of the Body of Christ.</p>
<p>Integrity: Believing that our actions reflect on the character of Christ, we adhere to the highest moral and professional standards, practicing reasonable transparency and accountability in our actions and administration.</p>	<p>Integrity: Believing that our actions reflect on the character of Christ, we adhere to the highest moral and professional standards for all personal and corporate interactions.</p>	<p>Integrity: Believing that our actions reflect on the character of Christ, we adhere to the highest moral and professional standards, practicing reasonable transparency and accountability in our actions and administration.</p>	<p>Integrity: Believing that our actions reflect on the character of Christ, we adhere to the highest moral and professional standards, practicing reasonable transparency and accountability in our actions and administration.</p>
	<p>Service: Knowing that God has challenged every individual to active service, we foster an</p>		

	environment where we can develop our expertise in order to effectively minister.		
	Leadership/Followership: Trusting that effective leadership and followership is an outcome of humble service and spiritual gifting, we strategically sustain an environment where each person can excel in response to God's gifting and leading for their lives.		

Central Christian College of Kansas
Budget Worksheets

Budget Analysis

Consolidated Accrual Report

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
Income		Actual	Pre-Adit	647	Low	Median	High
01	Current Fund	\$ 11,138,295.79	\$ 10,988,205.31	\$ 11,773,519.56	\$ 10,110,957.94	\$ 10,942,810.44	\$ 11,583,500.44
02	Professional Studies	\$ 3,781,611.02	\$ 3,322,321.54	\$ 3,098,780.00	\$ 2,950,000.00	\$ 2,950,000.00	\$ 2,950,000.00
03	Restricted Fund	\$ 343,389.37	\$ 345,669.18	\$ 335,000.00	\$ 337,288.73	\$ 337,288.73	\$ 337,288.73
04	Endowment Fund	\$ 760,950.82	\$ 1,026,956.36	\$ 260,150.00	\$ 490,164.84	\$ 490,164.85	\$ 490,164.85
05	Plant Fund	\$ 128,980.00	\$ 2,980,935.26	\$ -	\$ -	\$ -	\$ -
06	Annuity Fund	\$ 12,630.39	\$ 141,492.22	\$ 19,000.00	\$ 26,851.73	\$ 26,851.73	\$ 26,851.73
07	Loan Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
08	Student Activities Fund	\$ 50,700.00	\$ 28,462.50	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
Total Income		\$ 16,216,557.39	\$ 18,834,042.37	\$ 15,515,449.56	\$ 13,944,263.24	\$ 14,776,115.75	\$ 15,416,805.75
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Expenses							
01	Current Fund	\$ 11,171,787.32	\$ 11,298,850.13	\$ 12,223,946.86	\$ 11,221,643.32	\$ 12,038,900.75	\$ 12,664,540.17
02	Professional Studies	\$ 2,950,027.30	\$ 2,145,334.41	\$ 2,129,637.50	\$ 1,609,579.00	\$ 1,612,279.00	\$ 1,612,479.00
03	Restricted Fund	\$ 230,829.87	\$ 735,442.68	\$ 425,000.00	\$ 423,729.07	\$ 423,729.07	\$ 423,729.07
04	Endowment Fund	\$ 14,499.77	\$ 15,754.83	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00
05	Plant Fund	\$ 644,477.16	\$ 628,576.96	\$ 635,000.00	\$ 614,443.85	\$ 614,443.85	\$ 614,443.85
06	Annuity Fund	\$ 104,338.90	\$ (18,243.51)	\$ 37,500.00	\$ 31,863.00	\$ 31,863.00	\$ 31,863.00
07	Loan Fund	\$ 390.00	\$ 120.00	\$ -	\$ -	\$ -	\$ -
08	Student Activities Fund	\$ 14,280.25	\$ 14,712.51	\$ 26,364.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
Total Expenses		\$ 15,130,630.57	\$ 14,820,548.01	\$ 15,491,453.36	\$ 13,944,263.24	\$ 14,764,220.67	\$ 15,390,060.09
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Net Income(Loss)		\$ 1,085,926.82	\$ 4,013,494.36	\$ 23,996.20	\$ 0.00	\$ 11,895.08	\$ 26,745.66

Central Christian College of Kansas
Budget Worksheets

Traditional

	Projected Fall	Fall - Spring Retention Rate	Projected Spring	Tuition Rate Per Yr.	Fee Rate Per Yr.	Targeted Aid Rate	Gross Income	Total Aid	Net Tuition
Full-Time	290	86.5%	251	\$ 29,600.00	\$ 800.00	62.68%	\$ 8,190,180	\$ 5,017,271	\$ 3,172,909
Less Than	5	86.5%	4	\$ 14,800.00	\$ 400.00	62.68%	\$ 70,605	\$ 44,255	
	295		255				\$ 8,260,785	\$ 5,061,526	

	Projected Fall	Projected Spring	Rate	Fall	Spring	Total (Year)		
Room & Board								
Meal Plan (Full)	260	225	\$3,500	\$455,000	\$393,575	\$848,575		
Meal Plan (Reduced)	5	4	\$945	\$4,725	\$4,087.13	\$8,812		
				\$459,725	\$397,662	\$857,387	Board	\$857,387
Housing: Number Housed	265	250	216	\$4,500	\$562,500	\$486,562.50		
RA's	15					\$1,049,063	Room	\$1,049,063
				\$562,500	\$486,563	\$1,049,063		
							Total Revenue	\$ 5,079,358.88

Online

Undergrad

	July	August	September	November	January	February	March	May	Total
Estimated Enrollment	65	55	48	37	70	55	53	42	
Tuition	\$ 331,500.00	\$ 280,500.00	\$ 244,800.00	\$ 188,700.00	\$ 357,000.00	\$ 280,500.00	\$ 270,300.00	\$ 214,200.00	\$ 2,167,500.00
Fees	\$ 32,500.00	\$ 27,500.00	\$ 24,000.00	\$ 18,500.00	\$ 35,000.00	\$ 27,500.00	\$ 26,500.00	\$ 21,000.00	\$ 212,500.00
Total	\$ 364,000.00	\$ 308,000.00	\$ 268,800.00	\$ 207,200.00	\$ 392,000.00	\$ 308,000.00	\$ 296,800.00	\$ 235,200.00	\$ 2,380,000.00

NDS

	July	August	September	November	January	February	March	May	Total
Estimated Enrollment	3	3	2	2	3	3	2	2	
Tuition	\$ 3,825.00	\$ 3,825.00	\$ 2,550.00	\$ 2,550.00	\$ 3,825.00	\$ 3,825.00	\$ 2,550.00	\$ 2,550.00	\$ 25,500.00
Fees	\$ 375.00	\$ 375.00	\$ 250.00	\$ 250.00	\$ 375.00	\$ 375.00	\$ 250.00	\$ 250.00	\$ 2,500.00
Total	\$ 4,200.00	\$ 4,200.00	\$ 2,800.00	\$ 2,800.00	\$ 4,200.00	\$ 4,200.00	\$ 2,800.00	\$ 2,800.00	\$ 28,000.00

Graduate

	July	August	September	November	January	February	March	May	Total
Estimated Enrollment - Cohort 2	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	6.0
Estimated Enrollment - Cohort 3	12.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	22.0
Estimated Enrollment - Cohort 4	0.0	0.0	0.0	6.0	0.0	0.0	0.0	6.0	12.0
Estimated Enrollment - Cohort 5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
Tuition - Nov. 2021 Start (Cohort 2)	\$ -	\$ -	\$ -	\$ 35,640.00	\$ -	\$ -	\$ -	\$ -	\$ 35,640.00
Tuition - July 2021 Start Discount (Cohort 3)	\$ 71,280.00	\$ -	\$ -	\$ -	\$ 59,400.00	\$ -	\$ -	\$ -	\$ 130,680.00
Tuition - Nov. 2022 Start (Cohort 4)	\$ -	\$ -	\$ -	\$ 35,640.00	\$ -	\$ -	\$ -	\$ 35,640.00	\$ 71,280.00
Tuition - May 2022 Start (Cohort 5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,400.00	\$ 59,400.00
Total	\$ 71,280.00	\$ -	\$ -	\$ 71,280.00	\$ 59,400.00	\$ -	\$ -	\$ 95,040.00	\$ 297,000.00

Central Christian College of Kansas
Budget Worksheets

Fund 01: Current Fund								
		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
		298	255	276	295	275	295	315
Tuition & Fees								
01-010-0049-000	TUITION	\$ 7,383,402.40	\$ 7,188,135.41	\$ 7,189,018.40	\$ 7,127,252.50	\$ 7,695,945.00	\$ 8,260,785.00	\$ 8,825,625.00
01-010-0049-400	TUITION - OTHER SCHOOLS	\$ 5,658.12	\$ -		\$ -	\$ -	\$ -	\$ -
01-010-0049-500	CONSORTIUM INCOME	\$ 18,600.00	\$ -	\$ 48,150.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
01-010-0050-000	G5 REFUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0052-000	DIRECTED STUDY & PRACTICUM FEES	\$ 13,350.00	\$ 12,900.00	\$ 9,000.00	\$ 7,500.00	\$ 7,250.00	\$ 7,500.00	\$ 7,750.00
01-010-0083-000	ADD/DROP FEE - RETAKE	\$ 9,845.00		\$ 9,277.50	\$ 8,000.00	\$ 7,750.00	\$ 8,000.00	\$ 8,250.00
01-010-0084-000	LIBRARY FINES		\$ -		\$ -	\$ -	\$ -	\$ -
01-010-0085-000	TRANSCRIPT FEE	\$ 7,161.75	\$ 5,894.50	\$ 5,669.75	\$ 6,000.00	\$ 5,750.00	\$ 6,000.00	\$ 6,250.00
01-010-0086-000	GRADUATION FEE	\$ 17,975.00	\$ 28,500.00	\$ 17,655.00	\$ 18,000.00	\$ -	\$ -	\$ -
01-010-0087-000	INTERNATIONAL STUDENT FEE	\$ 9,000.00	\$ 6,500.00	\$ 6,000.00	\$ 6,000.00	\$ 5,500.00	\$ 6,000.00	\$ 6,500.00
01-010-0088-000	AVIATION			\$ 2,084.00	\$ -	\$ -	\$ -	\$ -
01-010-0089-000	APPLICATION FEE	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0090-000	OTHER FEES	\$ 420.00	\$ -		\$ -	\$ -	\$ -	\$ -
01-010-0091-000	MISCELLANEOUS FINE	\$ 1,261.25	\$ (10.00)		\$ -	\$ -	\$ -	\$ -
01-015-0034-000	PAPER COUNTER INCOME	\$ 955.71	\$ 1,540.35	\$ 1,018.02	\$ 800.00	\$ -	\$ -	\$ -
01-015-0044-000	ID CARD FEE	\$ 140.00	\$ 7,635.00	\$ 50.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
01-015-0088-000	PARKING PERMIT	\$ 4,640.00	\$ 6,040.00	\$ 5,650.00	\$ 5,750.00	\$ -	\$ -	\$ -
01-015-0091-000	FEES INCOME	\$ 945.00	\$ 70.00		\$ -	\$ -	\$ -	\$ -
		\$ 7,473,354.23	\$ 7,257,205.26	\$ 7,293,572.67	\$ 7,194,502.50	\$ 7,742,395.00	\$ 8,308,485.00	\$ 8,874,575.00
Pass Thru Fees								
01-010-0077-000	INTERTERM FEES	\$ -	\$ -	\$ -	\$ 120.00	\$ -	\$ -	\$ -
01-010-0077-001	INTER-TERM CLASS FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0070-006	INTERTERM MUSIC/BUSINESS TRIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0077-007	INTERTERM PRODUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0077-008	INTERTERM ISRAEL TRIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0077-010	PHOTOGRAPHY	\$ 360.00	\$ -	\$ 330.00	\$ -	\$ -	\$ -	\$ -
01-010-0077-011	MASS MEDIA	\$ -	\$ -	\$ -	\$ 4,750.00	\$ -	\$ -	\$ -
01-010-0077-012	INTERTERM BASIC NUTRITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0077-016	INTERTERM ENGLAND TRIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0077-018	STAINED GLASS CLASS	\$ -	\$ -	\$ -	\$ 2,250.00	\$ -	\$ -	\$ -
01-010-0088-000	AVIATION FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0081-000	LAB FEE	\$ 5,580.00	\$ 6,273.00	\$ 7,173.00	\$ 4,750.00	\$ -	\$ -	\$ -
01-010-0081-001	OUTDOOR REC FEE		\$ 200.00	\$ -	\$ 700.00	\$ -	\$ -	\$ -
01-010-0081-003	BOWLING FEE	\$ -		\$ -	\$ 1,250.00	\$ -	\$ -	\$ -
01-010-0081-005	MUSIC FEE	\$ 2,765.00	\$ 2,310.00	\$ 1,350.00	\$ -	\$ -	\$ -	\$ -
01-010-0081-007	ECOLOGY & NATURAL HISTORY FEE		\$ -		\$ -	\$ -	\$ -	\$ -
01-010-0081-008	ART FEES	\$ 5,419.52	\$ 5,915.00	\$ 3,790.00	\$ -	\$ -	\$ -	\$ -
01-010-0081-009	BUSINESS COURSE FEE	\$ 1,050.00	\$ 525.00	\$ 525.00	\$ 3,000.00	\$ -	\$ -	\$ -
01-010-0081-010	FITNESS & WELLNESS LAB FEE	\$ 2,225.00	\$ -	\$ 1,050.00	\$ -	\$ -	\$ -	\$ -
01-010-0081-011	EARTH SCIENCE FEE		\$ -		\$ -	\$ -	\$ -	\$ -
01-010-0081-013	YOUTH MINISTRY FEE			\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0081-015	FIRST AID FEE	\$ 513.00	\$ 630.00		\$ -	\$ -	\$ -	\$ -
01-010-0081-016	EDUCATION FEE	\$ 3,392.00	\$ 2,660.00	\$ 3,484.00	\$ 800.00	\$ -	\$ -	\$ -

Central Christian College of Kansas
Budget Worksheets

		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-010-0081-017	FRESHMAN SEMINAR FEE		\$ 1,305.00	\$ 180.00	\$ 150.00	\$ -	\$ -	\$ -
01-010-0081-018	RELIGION COURSE FEE		\$ -		\$ -	\$ -	\$ -	\$ -
01-010-0081-019	SCIENCE COURSE FEE			\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0081-020	AQUATICS FEE	\$ -			\$ -	\$ -	\$ -	\$ -
01-010-0081-022	INTERPERSONAL COMMUNICATIONS FEE	\$ 675.00	\$ 945.00	\$ 990.00	\$ -	\$ -	\$ -	\$ -
01-010-0081-023	STAGE MOVEMENT FEE	\$ 280.00	\$ -	\$ 240.00	\$ -	\$ -	\$ -	\$ -
01-010-0081-026	SPORTS SCIENCE COURSE FEE	\$ 1,631.00	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0081-028	TUMBLING COURSE FEE			\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0081-030	SOCIAL SCIENCE FEE		\$ 375.00	\$ 50.00	\$ 50.00	\$ -	\$ -	\$ -
01-010-0081-031	ESL FEE	\$ 1,400.00	\$ 120.00		\$ -	\$ -	\$ -	\$ -
01-010-0081-032	INTERNATIONAL COURSE FEE	\$ (85.85)			\$ -	\$ -	\$ -	\$ -
		\$ 25,204.67	\$ 21,858.00	\$ 19,162.00	\$ 17,820.00	\$ -	\$ -	\$ -
Endowment Income								
01-012-0059-001	GENERAL ENDOWMENT				\$ -	\$ -	\$ -	\$ -
01-012-0059-002	LIBRARY ENDOWMENT				\$ -	\$ -	\$ -	\$ -
01-012-0059-003	SCHOLARSHIP ENDOWMENT				\$ -	\$ -	\$ -	\$ -
01-012-0059-004	COFFELT CHAIR ENDOWMENT				\$ -	\$ -	\$ -	\$ -
01-012-0059-005	JABARA AWARD ENDOWMENT				\$ -	\$ -	\$ -	\$ -
01-012-0099-000	ENDOWMENT TRANSFER INCOME				\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unrestricted Contributions Income								
01-013-0050-000	PLEDGE ENTRY	\$ 29,364.21	\$ (32,535.66)	\$ (15,804.11)	\$ (6,325.19)	\$ (6,325.19)	\$ (6,325.19)	\$ (6,325.19)
01-013-0051-010	CHOIR, BAND, CHORALE			\$ -	\$ -	\$ -	\$ -	\$ -
01-013-0053-010	MATCHING GIFTS	\$ 2,000.00	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
01-013-0053-020	KANSAS INDEPENDENT COLLEGE FUND	\$ 2,598.78	\$ -	\$ 2,289.29	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
01-013-0053-030	FOUNDATION GIFTS	\$ 17,950.44	\$ 32,135.70	\$ 13,442.24	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
01-013-0055-000	GENERAL FUND			\$ -	\$ -	\$ -	\$ -	\$ -
01-013-0057-010	ADMINISTRATOR GIVING	\$ 7,124.89	\$ 19,245.00	\$ 10,415.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
01-013-0057-020	FACULTY/STAFF GIVING	\$ 8,607.00	\$ 10,053.30	\$ 9,166.66	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
01-013-0057-030	BOARD OF TRUSTEES GIVING	\$ 48,270.00	\$ 52,325.00	\$ 64,310.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
01-013-0057-040	ALUMNI GIVING	\$ 129,128.33	\$ 152,655.03	\$ 197,913.04	\$ 195,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
01-013-0057-050	PARENT GIVING	\$ 9,670.00	\$ 12,185.00	\$ 8,860.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
01-013-0057-060	FRIEND GIVING	\$ 56,416.29	\$ 38,990.10	\$ 17,710.00	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
01-013-0057-065	AMAZON SMILE FOUNDATION [ANNUAL	\$ -	\$ -		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
01-013-0057-070	CORPORATE GIVING (ANNUAL FUND)	\$ 3,100.00	\$ 6,150.00	\$ 7,400.00	\$ 13,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
01-013-0057-071	AUCTION INCOME	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
01-013-0057-075	STAFF SUPPORT (H.A.)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
01-013-0057-080	CORPORATE GIVING	\$ -	\$ -	\$ 3,543.73	\$ -	\$ -	\$ -	\$ -
01-013-0057-090	CHURCH GIVING	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-013-0058-000	MCPHERSON BUSINESS DRIVE				\$ -	\$ -	\$ -	\$ -
01-013-0059-000	ESTATE GIFTS	\$ 39,090.11	\$ 40,143.91	\$ 3,614.91	\$ -	\$ -	\$ -	\$ -
01-013-0070-000	NAMING RIGHTS GIFTS			\$ 1,600.00	\$ -	\$ -	\$ -	\$ -
01-013-0080-010	STUDENT SCHOLARSHIP FUND (Business I	\$ 39,470.00	\$ 42,378.47	\$ 45,355.00	\$ 43,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
01-013-0080-011	STUDENT SCHOLARSHIP FUND - ALUMNI	\$ 65,760.00	\$ 33,106.00	\$ 30,050.00	\$ 35,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
01-013-0080-012	STUDENT SCHOLARSHIP FUND - PARENTS	\$ 4,520.00	\$ 3,390.00	\$ 3,240.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
01-013-0080-013	STUDENT SCHOLARSHIP FUND - FRIENDS	\$ 34,292.00	\$ 42,329.00	\$ 5,977.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00

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		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-013-0080-020	MEMORIAL SCHOLARSHIP FUND	\$ 2,785.00	\$ 1,000.00	\$ 1,215.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
01-013-0080-025	BROADHURST FOUNDATION	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Multiple Acct #'s	NAMED SCHOLARSHIPS	\$ 25,787.79	\$ 18,380.03	\$ 30,226.12	\$ 30,226.00	\$ 33,226.00	\$ 33,226.00	\$ 33,226.00
01-014-0050-000	NON CASH GIFTS			\$ -	\$ -		\$ -	
01-014-0050-021	MUSIC DEPARTMENT			\$ -	\$ -		\$ -	
		\$ 528,934.84	\$ 474,930.88	\$ 443,523.88	\$ 490,400.81	\$ 515,400.81	\$ 515,400.81	\$ 515,400.81
Other Income								
01-015-0001-000	KIDS KAMPUS (BUILDING USAGE) [Interes	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
01-015-0002-000	FIT-4-TUG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-015-0004-000	INSURANCE TESTING RETAKE FEES				\$ -	\$ -	\$ -	\$ -
01-015-0005-000	COLLEGE CONSORTIUM				\$ -	\$ -	\$ -	\$ -
01-015-0010-100	SPARK (KICA)			\$ 87,776.07	\$ -	\$ -	\$ -	\$ -
01-015-0010-200	SPARK (COUNTY)			\$ 153,505.00	\$ -	\$ -	\$ -	\$ -
01-015-0010-500	COUNTY COVID RELIEF			\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
01-015-0011-000	COPY & FAX INCOME		\$ 40.00		\$ -	\$ -	\$ -	\$ -
01-015-0016-000	SALVAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00-015-0017-000	GAIN ON INTEREST	\$ (57.83)			\$ -	\$ -	\$ -	\$ -
01-015-0019-000	INTEREST	\$ 744.61	\$ 694.50	\$ 695.97	\$ 700.00	\$ 650.00	\$ 650.00	\$ 650.00
01-015-0023-000	FEDERAL FUNDS - ADM. ALLOWANCE	\$ 2,015.00	\$ 4,172.00	\$ 195.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
01-015-0023-500	EXCESS/LIQUADATED PERKINS LOAN INCOME			\$ 83,128.00	\$ -	\$ -	\$ -	\$ -
01-015-0024-000	MISCELLANEOUS	\$ 70,074.56	\$ 5,419.50	\$ 62,300.53	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
01-015-0027-000	LITIGATION SETTLEMENT PROCEEDS	\$ -	\$ 1,637.71	\$ -	\$ -	\$ -	\$ -	\$ -
01-015-0028-000	CARES GRANT - INSTITUTION PORTION		\$ 232,492.00	\$ 20,000.00	\$ 1,255,669.00	\$ -	\$ -	\$ -
01-015-0028-500	CARES GRANT - STUDENT PORTION		\$ 223,972.00	\$ 223,250.00	\$ 871,864.00	\$ -	\$ -	\$ -
01-015-0029-000	CARES GRANT - SIP		\$ 22,526.00	\$ 262.00	\$ 94,950.00	\$ -	\$ -	\$ -
01-015-0029-500	CARES - FIPSE			\$ 12,228.00	\$ -	\$ -	\$ -	\$ -
01-015-0031-000	OIL ROYALTY	\$ 363.65	\$ 257.85	\$ 314.55	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00
01-015-0033-000	HOMECOMING INCOME		\$ 1,964.00		\$ -	\$ -	\$ -	\$ -
01-015-0036-000	INSURANCES PROCEEDS	\$ 5,074.37	\$ 133,475.27	\$ 38,141.15	\$ -	\$ -	\$ -	\$ -
01-015-0041-000	WESSINGTON SPRINGS REUNION IN.	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
01-015-0042-000	LAUNDRY MACHINES INCOME	\$ 8,701.50	\$ 6,622.54	\$ 8,705.50	\$ 8,000.00	\$ -	\$ -	\$ -
01-015-0045-000	RENT - CAMPUS BUILDINGS & FACILITIES	\$ 28,735.80	\$ 39,028.00	\$ 2,863.00	\$ 30,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
01-015-0047-000	VENDING INCOME		\$ 320.57	\$ 745.50	\$ 650.00	\$ 700.00	\$ 700.00	\$ 700.00
01-015-0053-000	S.B.A. FORGIVENESS REVENUE		\$ 603,500.00		\$ -	\$ -	\$ -	\$ -
01-015-0054-000	CHOIR INCOME			\$ -	\$ -	\$ -	\$ -	\$ -
01-015-0055-000	KANSAS MUSIC TEACHER ASSOCIATION				\$ -	\$ -	\$ -	\$ -
01-015-0060-000	GATE RECEIPTS	\$ 876.56	\$ 602.80	\$ 3,207.39	\$ 3,750.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
01-015-0062-000	DRAMA INCOME	\$ 626.32	\$ 436.80		\$ -	\$ -	\$ -	\$ -
01-015-0068-000	SPORTS SCIENCE FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-015-0092-000	VEHICLE MILEAGE INCOME	\$ 51,191.25	\$ 48,437.85	\$ 41,811.87	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
01-015-0099-000	TRANSFERS - INCOME	\$ 5,665.68	\$ 258,413.23	\$ 559,905.14	\$ -	\$ -	\$ -	\$ -
	CCCK FOUNDATION (PLANE)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CCCK FOUNDATION (KIDS KAMPUS)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	COVID				\$ -	\$ -	\$ -	\$ -
		\$ 174,011.47	\$ 1,584,012.62	\$ 1,549,034.67	\$ 2,339,833.00	\$ 86,650.00	\$ 86,650.00	\$ 86,650.00
Student Aid								

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		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-016-0023-000	FED. WORK STUDY FUNDS RECEIVED	\$ 59,608.00	\$ 47,728.81	\$ 39,373.93	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00
01-016-0026-000	S.E.O.G. INCOME		\$ 80,000.00		\$ -	\$ -	\$ -	\$ -
01-016-0028-000	SMART GRANT INCOME		\$ -		\$ -	\$ -	\$ -	\$ -
		\$ 59,608.00	\$ 127,728.81	\$ 39,373.93	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00
Residence Halls								
01-020-0045-000	ROOM RENT - RESIDENCE HALLS	\$ 945,824.16	\$ 920,331.25	\$ 896,728.69	\$ 869,456.25	\$ 881,212.50	\$ 1,049,062.50	\$ 1,091,025.00
		\$ 945,824.16	\$ 920,331.25	\$ 896,728.69	\$ 869,456.25	\$ 881,212.50	\$ 1,049,062.50	\$ 1,091,025.00
Rental Income								
01-021-0045-000	RENT - DWELLINGS	\$ 32,694.84	\$ 19,032.86	\$ 29,025.00	\$ 32,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
		\$ 32,694.84	\$ 19,032.86	\$ 29,025.00	\$ 32,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Food Service								
01-022-0048-000	BOARD	\$ 581,806.95	\$ 661,301.53	\$ 672,012.35	\$ 718,562.00	\$ 759,474.63	\$ 857,387.13	\$ 890,024.63
01-022-0049-000	MEALS/CATERING	\$ 21,724.93	\$ 4,680.67	\$ 3,718.58	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
		\$ 603,531.88	\$ 665,982.20	\$ 675,730.93	\$ 721,562.00	\$ 764,474.63	\$ 862,387.13	\$ 895,024.63
Tiger Den								
01-023-0040-000	TIGERDEN/MUDHOLE SALES		\$ 348.14	\$ 876.44	\$ 1,320.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-023-0040-001	TIGER BUCKS				\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 348.14	\$ 876.44	\$ 1,320.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Bookstore								
01-024-0045-000	BOOKSTORE SALES - SUPPLIES	\$ 878.98			\$ -	\$ -	\$ -	\$ -
01-024-0046-000	BOOKSTORE SALES - SUNDRIES	\$ 2,340.40	\$ 806.15	\$ 1,067.27	\$ 2,600.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
01-024-0047-000	BOOKSTORE SALES - CLOTHING	\$ 15,134.12	\$ 9,991.55	\$ 14,296.39	\$ 13,000.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00
01-024-0049-000	BOOKSTORE SALES - FOOD	\$ 767.02	\$ 247.91	\$ 278.80	\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00
		\$ 19,120.52	\$ 11,045.61	\$ 15,642.46	\$ 15,900.00	\$ 16,100.00	\$ 16,100.00	\$ 16,100.00
Unrelated Business								
01-025-0045-000	RENT - UNRELATED BUSINESS	\$ 45,533.77	\$ 55,820.16	\$ 25,534.64	\$ 32,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
		\$ 45,533.77	\$ 55,820.16	\$ 25,534.64	\$ 32,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
TOTAL CURRENT FUND INCOME		\$ 9,907,818.38	\$ 11,138,295.79	\$ 10,988,205.31	\$ 11,773,519.56	\$ 10,110,957.94	\$ 10,942,810.44	\$ 11,583,500.44

Central Christian College of Kansas
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		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
CURRENT FUND EXPENSE								
Instruction - General								
01-040-0001-000	SALARIES (Faculty)	\$ 804,738.95	\$ 694,823.25	\$ 580,250.91	\$ 442,800.00	\$ 424,656.82	\$ 460,800.00	\$ 460,800.00
01-040-0002-000	SALARIES (Adjunct)	\$ 143.19	\$ 148.63		\$ 62,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
01-040-0003-000	STUDENT WAGES (Faculty)	\$ 5,415.78	\$ 2,363.50		\$ 19,140.00	\$ 19,140.00	\$ 19,140.00	\$ 19,140.00
01-040-0012-000	SUPPLIES	\$ 1,588.19	\$ 1,400.26	\$ 1,135.48	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-040-0029-000	COMMENCEMENT	\$ 5,034.60	\$ (179.97)	\$ -	\$ -	\$ -	\$ -	\$ -
01-040-0049-000	TUITION - OTHER SCHOOLS	\$ 55,903.83	\$ 21,275.32	\$ 48,395.20	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
01-040-0070-000	ACADEMIC ASSESSMENT	\$ 11,069.42	\$ 6,437.30	\$ 6,021.12	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
01-040-0075-000	TECHNOLOGY (PANOPTO)		\$ 7,890.00	\$ 10,890.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
01-040-0085-000	HIGHER LEARNING.COMM-SELF STUDY &	\$ 925.00			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
01-040-0090-000	ACADEMIC SERVICES	\$ 4,460.00	\$ 4,828.00	\$ 5,085.00	\$ 15,400.00	\$ 15,400.00	\$ 15,600.00	\$ 15,600.00
01-040-0096-000	GRAD SCHOOL ASSISTANCE	\$ 30,846.59	\$ 32,326.32	\$ 18,871.24	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 28,000.00
01-040-0096-100	FACULTY PROFESSIONAL DEVELOPMENT	\$ 1,605.19	\$ 965.00	\$ 401.18	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 4,000.00
01-040-0098-000	AUGUST STAFF WORKSHOP	\$ 572.65	\$ 1,142.67	\$ 135.81	\$ 500.00	\$ 500.00	\$ 700.00	\$ 900.00
		\$ 922,303.39	\$ 773,420.28	\$ 671,185.94	\$ 609,090.00	\$ 583,946.82	\$ 620,490.00	\$ 627,940.00
Instructional Departments								
01-041-0036-000	DEPARTMENTAL EQUIPMENT	\$ -	\$ -		\$ 750.00	\$ -	\$ -	\$ -
01-041-0039-000	AUDIO VISUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0051-000	CHOIR			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0056-000	MEDIA PRODUCTION	\$ 568.07	\$ 457.06	\$ 483.65	\$ 600.00	\$ 480.00	\$ 600.00	\$ 1,200.00
01-041-0057-000	ESL	\$ 364.16	\$ 59.89	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0059-000	DRAMA	\$ 1,579.85	\$ 1,242.13	\$ 601.52	\$ 1,300.00	\$ 1,180.00	\$ 1,500.00	\$ 2,250.00
01-041-0059-001	GREER - EQUIPMENT & LIGHTING	\$ 676.14	\$ 363.51	\$ 154.08	\$ 800.00	\$ 680.00	\$ 800.00	\$ 1,200.00
01-041-0059-002	RADIO BROADCASTING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0060-000	PHOTOGRAPHY	\$ 815.34	\$ -	\$ 26.25	\$ 250.00	\$ 130.00	\$ 250.00	\$ 300.00
01-041-0061-000	ART DEPARTMENT	\$ 1,085.06	\$ 78.76	\$ 668.42	\$ 850.00	\$ 730.00	\$ 850.00	\$ 900.00
01-041-0062-000	ENGLISH	\$ 323.41	\$ -		\$ 200.00	\$ 80.00	\$ 200.00	\$ 250.00
01-041-0063-000	COMMUNICATIONS	\$ 2,181.82	\$ 969.07	\$ 933.25	\$ 1,150.00	\$ 1,030.00	\$ 1,150.00	\$ 2,350.00
01-041-0064-000	YEARBOOK (2015) / PUBLICATIONS (2017)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0065-000	MUSIC	\$ 3,900.70	\$ 4,128.50	\$ 3,307.62	\$ 4,500.00	\$ 4,380.00	\$ 5,000.00	\$ 5,575.00
01-041-0066-000	BIOLOGICAL SCIENCE	\$ 402.81	\$ 1,454.92	\$ 1,438.26	\$ 1,350.00	\$ 1,230.00	\$ 1,500.00	\$ 3,553.00
01-041-0067-000	NATURAL SCIENCE	\$ 877.71	\$ 538.64	\$ 69.50	\$ 1,100.00	\$ 980.00	\$ 1,100.00	\$ 3,336.00
01-041-0068-000	SPORTS SCIENCE	\$ 5,694.83	\$ 753.07	\$ 1,079.36	\$ 1,900.00	\$ 1,330.00	\$ 1,450.00	\$ 1,500.00
01-041-0068-100	WELLNESS CENTER - EQUIP & REPAIRS			\$ -	\$ 4,000.00	\$ 3,880.00	\$ 4,000.00	\$ 4,500.00
01-041-0069-000	EDUCATION	\$ 2,167.09	\$ 807.89	\$ 370.13	\$ 1,500.00	\$ 1,380.00	\$ 1,500.00	\$ 4,050.00
01-041-0070-000	HISTORY/SOCIAL SCIENCE	\$ (87.67)	\$ 602.56	\$ 588.31	\$ 650.00	\$ -	\$ -	\$ -
01-041-0070-100	PSYCHOLOGY	\$ 1,329.22	\$ 749.67	\$ 130.00	\$ 1,000.00	\$ 880.00	\$ 1,000.00	\$ 1,050.00
01-041-0071-000	SPANISH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0072-000	KEYBOARD	\$ 916.00		\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0073-000	CONTEMPORARY CHRISTIAN MUSIC	\$ 623.77		\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0074-000	BUSINESS DEPARTMENT	\$ 957.14	\$ 774.18	\$ 809.47	\$ 1,100.00	\$ 980.00	\$ 1,100.00	\$ 2,368.00
01-041-0074-100	PBL - STATE	\$ 500.00	\$ 44.00	\$ 560.00	\$ 200.00	\$ 80.00	\$ 500.00	\$ 550.00
01-041-0074-200	PBL NATIONALS	\$ 1,343.74	\$ 65.00		\$ 1,050.00	\$ 880.00	\$ 1,000.00	\$ 1,250.00
01-041-0075-000	MATH	\$ 1.00	\$ -		\$ 200.00	\$ 80.00	\$ 200.00	\$ 250.00
01-041-0076-000	MINISTRY & THEOLOGY	\$ 2,000.00	\$ 669.04	\$ 441.88	\$ 750.00	\$ 630.00	\$ 750.00	\$ 2,450.00
01-041-0077-001	BIOLOGY TRIPS			\$ -	\$ -	\$ -	\$ -	\$ -

Central Christian College of Kansas
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01-041-0077-012	BASIC NUTRITION			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0077-018	STAINED GLASS CLASS			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0077-019	COLLEGE CONSORTIUM EXPENSE	\$ 62,994.00	\$ 7,750.00	\$ 5,430.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
01-041-0078-100	BG PRODUCTS LECTURE SERIES		\$ 1,338.43	\$ 610.86	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00
01-041-0078-200	CHANEY BIBLE LECTURE SERIES	\$ 2,199.37	\$ 376.00	\$ 45.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-041-0078-300	CHANEY MUSIC SYMPOSIUM	\$ 1,000.00	\$ 908.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-041-0078-400	WESLEY LECTURE SERIES	\$ 30.00		\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0078-500	JABARA LEADERSHIP AWARD	\$ 1,000.00	\$ -	\$ 3,524.95	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
01-041-0091-000	AVIATION DEPARTMENT			\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 95,443.56	\$ 24,130.32	\$ 21,772.51	\$ 40,950.00	\$ 36,770.00	\$ 41,200.00	\$ 55,632.00
Pass Thru Fees								
01-041-0077-000	INTERTERM			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0077-001	ECOLOGY TRIP			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0077-004	THAILAND TRIP			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0077-006	INTERTERM MUSIC/BUSINESS TRIP			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0077-008	INTERTERM ISRAEL TRIP			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0077-011	MASS MEDIA			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0077-010	PHOTOGRAPHY	\$ 109.65		\$ -	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00
01-041-0077-012	INTERTERM BASIC NUTRITION			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0077-018	STAINED GLASS CLASS			\$ -	\$ -	\$ -	\$ -	\$ -
01-040-0061-000	AVIATION EXPENSE			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0081-000	LAB EXPENSE			\$ -	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00
01-041-0081-001	OUTDOOR REC EXPENSE			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0081-005	MUSIC FEE EXPENSE			\$ -	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
01-041-0081-007	ECOLOGY & NATURAL HISTORY FEE			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0081-008	ART CLASS FEE EXPENSE	\$ 1,670.68	\$ 4,579.81	\$ 3,452.07	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00
01-041-0081-009	BUSINESS COURSE FEE EXPENSE			\$ -	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
01-041-0081-010	FITNESS & WELLNESS LAB FEE EXPENSE		\$ 252.12	\$ -	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
01-041-0081-011	EARTH SCIENCE CLASS FEE EXPENSE			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0081-013	YOUTH MINISTRY CLASS FEE EXPENSE			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0081-015	FIRST AID CLASS FEE EXPENSE			\$ 160.00	\$ -	\$ -	\$ -	\$ -
01-041-0081-016	EDUCATION COURSE FEE EXPENSE	\$ 1,345.99	\$ 854.04	\$ 1,125.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
01-041-0081-017	FRESHMEN SEMINAR EXPENSE			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0081-018	RELIGION COURSE FEE EXPENSE			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0081-020	AQUATICS CLASS FEE EXPENSE			\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0081-022	INTERPERSONAL COMM FEE		\$ 808.00	\$ 595.50	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
01-041-0081-023	STAGE MOVEMENT FEE EXPENSE			\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
01-041-0081-026	SPORTS SCIENCE FEE EXPENSE	\$ 349.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0081-030	SOCIAL SCIENCE FEE EXPENSE			\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
01-041-0081-032	INTERNATIONAL FEE EXPENSE	\$ 321.22	\$ 9.54	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,796.54	\$ 6,503.51	\$ 5,332.57	\$ 17,820.00	\$ 17,820.00	\$ 17,820.00	\$ 17,820.00
Library								
01-043-0001-000	SALARIES (Library)	\$ 57,916.63	\$ 52,832.94	\$ 58,571.64	\$ 66,457.20	\$ 36,457.20	\$ 36,457.20	\$ 36,457.20
01-043-0002-000	SUMMER WAGES (Library)	\$ 41.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-043-0003-000	STUDENT WAGES (Library)	\$ 9,282.01	\$ 8,495.29	\$ 8,990.17	\$ 8,700.00	\$ 10,875.00	\$ 10,875.00	\$ 10,875.00
01-043-0007-000	POSTAGE	\$ 94.69	\$ 77.67	\$ 93.86	\$ 100.00	\$ 100.00	\$ 100.00	\$ 120.00

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		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-043-0012-000	SUPPLIES	\$ 74.59	\$ 263.29	\$ 175.35	\$ 300.00	\$ 300.00	\$ 300.00	\$ 1,000.00
01-043-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 193.33	\$ 155.00	\$ 70.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 350.00
01-043-0020-002	PROFESSIONAL DEV GENERAL		\$ 20.10	\$ 215.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 350.00
01-043-0035-000	INTERLIBRARY LOANS	\$ 790.00	\$ 799.04	\$ 360.19	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,050.00
01-043-0035-000	INTERNET DATABASES	\$ 21,753.57	\$ 19,293.35	\$ 13,349.60	\$ 19,000.00	\$ 14,860.00	\$ 19,000.00	\$ 20,000.00
01-043-0037-000	BOOKS (INTERNET)			\$ -	\$ -	\$ -	\$ -	\$ -
01-043-0037-001	BOOKS-GENERAL	\$ 117.93	\$ (174.54)	\$ 355.56	\$ 400.00	\$ 400.00	\$ 500.00	\$ 550.00
01-043-0038-000	PERIODICALS	\$ 1,226.06	\$ 992.06	\$ 891.22	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,300.00
01-043-0039-001	A/V & COMPUTER SUPPLIES/REPAIRS	\$ 1,371.32	\$ (1,010.59)	\$ 444.57	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,050.00
01-043-0041-000	ARCHIVES OPERATIONS	\$ 174.67	\$ 99.95	\$ 83.17	\$ 200.00	\$ 200.00	\$ -	\$ -
		\$ 93,036.49	\$ 81,843.56	\$ 83,600.33	\$ 98,857.20	\$ 66,892.20	\$ 70,932.20	\$ 73,102.20
KCTC								
01-044-0001-000	SALARIES (KCTC)	\$ 1,406.00		\$ -	\$ -	\$ -	\$ -	\$ -
01-044-0003-000	STUDENT WAGES (KCTC)				\$ -	\$ -	\$ -	\$ -
		\$ 1,406.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Services								
01-045-0001-000	SALARIES (Student Services)	\$ 193,724.73	\$ 174,193.13	\$ 172,545.10	\$ 172,181.00	\$ 163,582.63	\$ 175,381.00	\$ 175,381.00
01-045-0002-000	SUMMER WAGES (Student Services)	\$ 72.50		\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0003-000	STUDENT WAGES (Student Services)	\$ 9,158.70	\$ 4,183.50	\$ 2,426.62	\$ 1,087.50	\$ 1,087.50	\$ 1,087.50	\$ 1,087.50
01-045-0003-100	STUDENT WAGES (Success Studies)	\$ 35.15	\$ -	\$ -	\$ 4,350.00	\$ 4,350.00	\$ 4,350.00	\$ 4,350.00
01-045-0004-000	FOOD EXPENSE (ENTERTAINING)		\$ 193.63	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ 200.00
01-045-0007-000	POSTAGE	\$ 117.78	\$ 979.54	\$ 101.78	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
01-045-0011-000	PRINTING	\$ 947.00	\$ 1,223.39	\$ 250.50	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
01-045-0012-000	SUPPLIES	\$ 1,210.11	\$ 1,231.71	\$ 1,024.50	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
01-045-0012-001	PARKING	\$ 542.08	\$ 522.76	\$ 574.62	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
01-045-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 50.00	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
01-045-0020-002	PROFESSIONAL DEV GENERAL	\$ 2,908.33	\$ 441.39	\$ 417.10	\$ 750.00	\$ 750.00	\$ 750.00	\$ 1,000.00
01-045-0027-000	SPIRITUAL FORMATION	\$ 7,186.95	\$ 7,244.32	\$ 6,519.16	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 11,000.00
01-045-0036-000	EQUIPMENT		\$ 6.99	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0041-000	RESIDENCE HALL PROGRAM	\$ 3,165.68	\$ 3,691.81	\$ 3,087.45	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
01-045-0065-000	INTERNATIONAL STUDENT EXPENSE	\$ 2,432.75	\$ 1,669.49	\$ 860.64	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
01-045-0078-000	SUCCESS STUDIES		\$ 64.25		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,250.00
01-045-0079-000	GUIDANCE & TESTING	\$ 270.00	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
01-045-0080-000	CAREER & PLACEMENT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0089-000	PARKING SIGNS/PARKING BLOCKS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0090-000	LAUNDRY MACHINES	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0091-000	FURNITURE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0092-000	CARPET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0095-000	STUDENT HEALTH	\$ 701.04	\$ 3,587.17	\$ 2,250.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
01-045-0095-001	CAMPUS SAFETY	\$ 880.29	\$ -	\$ 750.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 750.00
01-045-0095-002	STUDENT EXPERIENCE	\$ 2,062.83	\$ 308.49	\$ 943.14	\$ 500.00	\$ 500.00	\$ 500.00	\$ 750.00
01-045-0097-000	RETENTION	\$ 193.34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0098-000	ORIENTATION EXPENSE	\$ 1,555.87	\$ 1,090.00	\$ 2,806.04	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
		\$ 227,415.13	\$ 200,631.57	\$ 194,556.65	\$ 199,218.50	\$ 190,620.13	\$ 202,418.50	\$ 206,568.50
Admissions								

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		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-046-0001-000	SALARIES (Admissions)	\$ 159,775.18	\$ 113,908.87	\$ 111,677.32	\$ 199,954.00	\$ 156,051.15	\$ 174,954.00	\$ 174,954.00
01-046-0002-000	SUMMER WAGES (Admissions)	\$ 1,515.25	\$ 2,231.22		\$ 5,580.00	\$ 5,580.00	\$ 5,580.00	\$ 5,580.00
01-046-0003-000	STUDENT WAGES (Admissions)	\$ 9,835.08	\$ 6,394.59	\$ 9,101.41	\$ 9,570.00	\$ 11,962.50	\$ 11,962.50	\$ 11,962.50
01-046-0004-000	CONTRACTED SERVICES	\$ 991.33	\$ 2,195.88		\$ 34,960.00	\$ 67,235.00	\$ 67,235.00	\$ 67,235.00
01-046-0005-000	TRAVEL			\$ 526.95	\$ -	\$ -	\$ -	\$ -
01-046-0005-001	TRAVEL-GENERAL	\$ 34,321.86	\$ 41,474.23	\$ 934.80	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00
01-046-0006-000	TELEPHONE			\$ -	\$ -	\$ -	\$ -	\$ -
01-046-0006-001	CELL PHONE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-046-0007-000	POSTAGE	\$ 8,556.93	\$ 22,916.06	\$ 12,347.37	\$ 20,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
01-046-0008-001	ADVERTISING DIRECT MAIL	\$ 4,546.47	\$ 17,946.94	\$ 4,610.97	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
01-046-0008-002	ADVERTISING AD-SPACE	\$ 2,540.00	\$ 4,542.32	\$ 18,081.49	\$ 20,000.00	\$ 20,000.00	\$ 24,000.00	\$ 24,000.00
01-046-0008-003	ADVERTISING - INTERNET	\$ 6,479.20	\$ 6,065.26	\$ 4,040.54	\$ -	\$ -	\$ -	\$ -
01-046-0008-004	ADVERTISING - VIEWBOOK	\$ 588.49	\$ 1,758.00		\$ -	\$ -	\$ -	\$ -
01-046-0012-000	SUPPLIES	\$ 1,701.03	\$ 7,033.15	\$ 7,600.47	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
01-046-0020-001	PROFESSIONAL DEV MEMBERSHIPS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-046-0020-002	PROFESSIONAL DEV. GENERAL		\$ 39.90	\$ 4,924.89	\$ 375.00	\$ 375.00	\$ 400.00	\$ 400.00
01-046-0024-000	SPECIAL PROJECTS	\$ 423.20	\$ 626.00		\$ -	\$ -	\$ -	\$ -
01-046-0025-000	STUDENT PROMOTION	\$ 1,913.87	\$ 2,641.43		\$ 750.00	\$ 750.00	\$ 750.00	\$ 1,000.00
01-046-0026-000	COUNSELOR INCENTIVES	\$ 34.64	\$ 35.05	\$ 252.63	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
01-046-0027-000	PROMOTIONAL MATERIALS				\$ 7,500.00	\$ 7,500.00	\$ 8,500.00	\$ 10,163.00
01-046-0030-000	FAIR COSTS				\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 5,500.00
01-046-0034-000	SOFTWARE SUPPORT	\$ 7,600.00	\$ 19,038.98	\$ 34,382.00	\$ -	\$ -	\$ -	\$ -
01-046-0028-000	PREVIEW WEEKEND	\$ 1,087.70	\$ 1,132.86	\$ 1,136.58	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00
		\$ 241,910.23	\$ 249,980.74	\$ 209,617.42	\$ 323,139.00	\$ 305,403.65	\$ 330,131.50	\$ 337,044.50
Financial Aid								
01-047-0001-000	SALARIES	\$ 91,665.81	\$ 136,136.34	\$ 136,253.74	\$ 101,082.20	\$ 91,785.76	\$ 103,082.20	\$ 103,082.20
01-047-0002-000	SUMMER WAGES (Financial Aid)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-047-0003-000	STUDENT WAGES (Financial Aid)	\$ 1,921.26	\$ 851.90	\$ 369.75	\$ 2,175.00	\$ 2,175.00	\$ 2,175.00	\$ 2,175.00
01-047-0007-000	POSTAGE	\$ 744.24	\$ 438.86	\$ 121.88	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
01-047-0012-000	SUPPLIES	\$ 2,439.76	\$ 1,096.72	\$ 883.80	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-047-0017-000	SALT			\$ -	\$ -	\$ -	\$ -	\$ -
01-047-0015-000	FINANCIAL AID REMOTE EXPENSES	\$ 5,561.60	\$ 906.43	\$ 1,287.56	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
01-047-0018-000	FA CONTRACT (DJA)	\$ 64,482.58	\$ 98,068.53	\$ 76,892.95	\$ 81,000.00	\$ 81,000.00	\$ 81,000.00	\$ 81,000.00
01-047-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 1,056.00	\$ 150.00	\$ 3,448.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
01-047-0020-002	PROFESSIONAL DEV GENERAL	\$ 20.00	\$ 501.50		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
		\$ 167,891.25	\$ 238,150.28	\$ 219,257.68	\$ 191,807.20	\$ 182,510.76	\$ 193,807.20	\$ 194,307.20
Athletics								
01-048-0001-000	SALARIES (Athletics)	\$ 413,914.56	\$ 435,633.07	\$ 471,784.56	\$ 473,468.00	\$ 388,844.20	\$ 417,250.00	\$ 417,250.00
01-048-0003-000	STUDENT WAGES (Athletics)	\$ 2,513.15	\$ 2,240.45	\$ 1,885.02	\$ 14,820.00	\$ 14,820.00	\$ 14,820.00	\$ 14,820.00
	GA's	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00
01-048-0004-000	FACULTY/ATHLETIC REP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0007-000	POSTAGE		\$ (91.00)	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0008-000	PRE-SEASON MEALS		\$ 8,952.56	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0012-000	TRAINING SUPPLIES	\$ 3,918.05	\$ 7,800.19	\$ 3,699.87	\$ 5,000.00	\$ 4,500.00	\$ 5,000.00	\$ 5,500.00
01-048-0013-000	LAUNDRY SUPPLIES	\$ 28.63	\$ -		\$ 45.00	\$ -	\$ -	\$ -
01-048-0015-000	EVENT SECURITY	\$ 345.12	\$ -		\$ 300.00	\$ -	\$ -	\$ -

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		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-048-0016-000	SPORTS INFORMATION DIRECTOR	\$ 703.54	\$ 149.90	\$ 2,394.29	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	\$ 2,000.00
01-048-0017-000	STREAMING & WEBSITES	\$ 8,119.00	\$ 10,130.00	\$ 1,209.41	\$ 5,750.00	\$ 5,750.00	\$ 7,000.00	\$ 7,000.00
01-048-0020-001	MEMBERSHIP - ATHLETICS	\$ 22,785.50	\$ 26,825.00	\$ 31,161.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
01-048-0022-000	NAIA INSURANCE	\$ 5,269.00	\$ 5,269.00	\$ 5,410.00	\$ 5,410.00	\$ 5,410.00	\$ 5,410.00	\$ 5,410.00
01-048-0036-000	EQUIPMENT	\$ 998.64	\$ 864.83	\$ 1,658.02	\$ 800.00	\$ 500.00	\$ 800.00	\$ 1,000.00
01-048-0060-000	GAMEDAY EXPENSES	\$ 1,988.84	\$ 2,795.00	\$ 2,483.13	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
01-048-0061-000	FIELD RENTAL EXPENSE		\$ -	\$ -	\$ 750.00	\$ -	\$ -	\$ -
01-048-0100-000	TENNIS - MEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0100-001	TENNIS - MEN JV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0100-100	TENNIS - WOMEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0150-000	MEN'S WRESTLING	\$ 12,173.51	\$ 18,135.45	\$ 9,712.02	\$ 9,500.00	\$ 9,000.00	\$ 10,000.00	\$ 15,000.00
01-048-0160-000	WOMEN'S WRESTLING	\$ 7,770.91	\$ 4,363.55	\$ 6,445.82	\$ 5,000.00	\$ 4,500.00	\$ 6,000.00	\$ 10,000.00
01-048-0170-000	LACROSSE - MEN	\$ 867.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0200-100	SOCCER - MEN	\$ 28,211.55	\$ 30,849.15	\$ 41,972.56	\$ 35,000.00	\$ 33,000.00	\$ 38,500.00	\$ 40,598.00
01-048-0200-001	SOCCER - MEN JV	\$ -	\$ -	\$ -	\$ 4,201.00	\$ 3,701.00	\$ 5,241.00	\$ 5,945.00
01-048-0300-000	SOCCER - WOMEN	\$ 26,949.18	\$ 18,338.51	\$ 18,925.56	\$ 35,000.00	\$ 26,000.00	\$ 28,000.00	\$ 34,130.00
01-048-0300-001	SOCCER - WOMEN JV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,288.00
01-048-0400-000	WOMEN'S VOLLEYBALL	\$ 11,407.42	\$ 17,527.82	\$ 15,000.00	\$ 18,000.00	\$ 16,000.00	\$ 20,000.00	\$ 25,284.00
01-048-0400-001	MEN'S VOLLEYBALL	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 13,000.00	\$ 18,000.00	\$ 27,362.00
01-048-0500-000	BASKETBALL - WOMEN	\$ 32,445.02	\$ 32,267.87	\$ 31,560.89	\$ 25,000.00	\$ 23,000.00	\$ 27,000.00	\$ 27,500.00
01-048-0500-001	BASKETBALL - WOMEN JV	\$ 2,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0500-002	BASKETBALL - WOMEN - FUNDRAISING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0600-000	BASKETBALL - MEN	\$ 32,041.82	\$ 31,659.21	\$ 30,649.33	\$ 36,000.00	\$ 34,000.00	\$ 38,500.00	\$ 49,753.00
01-048-0600-001	BASKETBALL - MEN JV	\$ 6,920.37	\$ 2,898.09	\$ 3,850.67	\$ 2,200.00	\$ 1,700.00	\$ 4,500.00	\$ 7,129.00
01-048-0700-000	BASEBALL	\$ 29,563.74	\$ 27,679.47	\$ 32,689.95	\$ 33,000.00	\$ 31,000.00	\$ 39,000.00	\$ 44,911.00
01-048-0700-001	BASEBALL JV	\$ 2,422.84	\$ 480.75	\$ 1,756.14	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ 2,500.00
01-048-0800-000	CROSS COUNTRY - MEN	\$ 1,836.04	\$ 2,102.19	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0800-100	CROSS COUNTRY - WOMEN	\$ 515.93	\$ 1,204.66	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0850-000	TRACK - MEN	\$ 2,101.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0850-100	TRACK - WOMEN	\$ 5,245.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0900-000	SOFTBALL	\$ 20,081.09	\$ 3,373.91	\$ 23,047.52	\$ 21,500.00	\$ 19,500.00	\$ 23,500.00	\$ 29,244.00
01-048-0900-100	JV SOFTBALL	\$ 837.67	\$ -	\$ -	\$ 500.00	\$ -	\$ 1,500.00	\$ 2,258.00
01-048-1000-000	GOLF - MEN	\$ 15,324.32	\$ 10,281.37	\$ 15,163.00	\$ 15,000.00	\$ 13,000.00	\$ 16,500.00	\$ 29,130.00
01-048-1000-001	GOLF - FUNDRAISING	\$ 68.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-1000-100	GOLF - WOMEN	\$ 8,752.62	\$ 7,604.64	\$ 11,904.48	\$ 9,000.00	\$ 8,500.00	\$ 11,000.00	\$ 23,867.00
01-048-1100-000	AWARDS	\$ 830.42	\$ -	\$ 1,247.50	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,500.00
01-048-1200-000	CHEER	\$ 1,402.83	\$ 83.00	\$ 780.04	\$ 500.00	\$ -	\$ -	\$ -
01-048-1250-000	ESPORTS				\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,500.00
01-048-1300-000	A.D. ADMINISTRATIVE EXPENSE	\$ 4,306.07	\$ 3,008.25	\$ 2,696.73	\$ 1,750.00	\$ 1,250.00	\$ 2,500.00	\$ 3,000.00
01-048-1300-001	A.D. MEETINGS/CONVENTIONS	\$ 1,616.79	\$ 735.48	\$ 842.16	\$ 750.00	\$ 500.00	\$ 2,500.00	\$ 3,000.00
01-048-1400-000	HALL OF FAME		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-1500-000	UNIFORMS	\$ 53.98	\$ 1,337.18	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	\$ 4,000.00	\$ 5,000.00
01-048-1700-000	POST SEASON PLAY	\$ 21,256.94	\$ 3,865.38	\$ 24,703.70	\$ 20,000.00	\$ 10,000.00	\$ 20,000.00	\$ 25,000.00
01-048-1800-000	ATHLETIC FIELD PAINT		\$ -	\$ 1,186.50	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
01-048-1900-000	RECRUITING	\$ 27,109.50	\$ 17,277.25	\$ 291.60	\$ -	\$ -	\$ -	\$ -
01-048-1900-017	RECRUITING - ESPORTS				\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
01-048-1900-002	RECRUITING - MEN'S SOCCER			\$ 3,887.77	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
01-048-1900-003	RECRUITING - WOMEN'S SOCCER			\$ 5,322.68	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
01-048-1900-004	RECRUITING - WOMEN'S VOLLEYBALL			\$ 1,791.33	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

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01-048-1900-005	RECRUITING - WOMEN'S BASKETBALL			\$ 1,528.46	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-048-1900-006	RECRUITING - MEN'S BASKETBALL			\$ 5,308.13	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
01-048-1900-007	RECRUITING - BASEBALL			\$ 4,175.33	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
01-048-1900-009	RECRUITING - SOFTBALL			\$ 330.23	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-048-1900-012	RECRUITING - CHEERLEADING				\$ -	\$ -	\$ -	\$ -
01-048-1900-013	RECRUITING - MEN'S WRESTLING				\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-048-1900-015	RECRUITING - WOMEN'S WRESTLING				\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-048-1900-016	RECRUITING - MEN'S VOLLEYBALL			\$ 518.02	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-048-1900-010	RECRUITING - GOLF			\$ 1,487.76	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
		\$ 765,397.11	\$ 735,642.18	\$ 822,461.18	\$ 862,744.00	\$ 763,975.20	\$ 863,521.00	\$ 994,379.00
IT Department								
01-049-0001-000	SALARIES (IT)	\$ 68,429.56	\$ 70,649.37	\$ 88,485.21	\$ 91,457.20	\$ 91,457.20	\$ 91,457.20	\$ 91,457.20
01-049-0002-000	SUMMER WAGES (IT)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-049-0003-000	STUDENT WAGES (IT)	\$ 873.64	\$ 221.13	\$ 87.00	\$ 3,262.50	\$ 3,262.50	\$ 3,262.50	\$ 3,262.50
01-049-0004-000	WEBPAGE SERVICE CONTRACT	\$ 633.07	\$ 611.17	\$ 553.51	\$ 410.00	\$ 410.00	\$ 410.00	\$ 422.00
01-049-0012-000	SUPPLIES	\$ 746.50	\$ 167.99	\$ 1,319.92	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,639.00
01-049-0013-000	TECHNICAL SUPPORT	\$ 420.00	\$ -	\$ 2,072.27	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 3,090.00
01-049-0014-000	SOFTWARE MAINTENANCE - GREAT PLAINS		\$ 5,999.81	\$ -	\$ -	\$ -	\$ -	\$ -
01-049-0017-000	WEBPAGE DESIGN AND DEVELOPMENT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-049-0020-001	INSTITUTIONAL MEMBERSHIPS	\$ 235.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 120.00
01-049-0020-002	PROF DEVELOPMENT GENERAL	\$ 1,226.44	\$ -		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,348.00
01-049-0024-000	MISCELLANEOUS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-049-0034-000	PRINTER MAINTENANCE	\$ 11,478.45	\$ 8,179.50	\$ 13,947.21	\$ 12,000.00	\$ 9,700.00	\$ 12,000.00	\$ 12,491.00
01-049-0035-000	COMPUTER HARDWARE	\$ 1,732.87	\$ 2,005.63	\$ 1,581.49	\$ 25,000.00	\$ 20,000.00	\$ 25,000.00	\$ 32,517.00
01-049-0036-000	NETWORK HARDWARE (Includes Phones)	\$ 1,763.89	\$ 2,029.39	\$ 5,603.21	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 7,694.00
01-049-0037-000	INSTRUCTIONAL TECHNOLOGY	\$ -	\$ 38.18		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,690.00
01-049-0038-000	WIRELESS EQUIPMENT	\$ -	\$ 179.98		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 4,221.00
01-049-0040-000	SOFTWARE	\$ 4,130.20	\$ 13,843.26	\$ 2,137.51	\$ 19,000.00	\$ 16,000.00	\$ 19,000.00	\$ 20,336.00
01-049-0045-000	MAINTENANCE & SUPPORT AGREEMENT	\$ 40,495.88	\$ 36,985.40	\$ 92,627.33	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 62,830.00
01-049-0045-001	SOFTWARE SUPPORT - CAMS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-049-0045-002	DENARI		\$ -	\$ -	\$ 2,630.00	\$ 2,630.00	\$ 2,630.00	\$ 2,706.00
01-049-0055-001	OUTSIDE SERVICES	\$ 32,727.83	\$ 27,530.62	\$ 28,414.05	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 48,628.00
01-049-0055-002	SPAM FILTERING		\$ -	\$ 378.00	\$ -	\$ -	\$ -	\$ -
01-049-0060-000	INTERNET & BANDWIDTH	\$ 30,927.00	\$ 37,417.74	\$ 36,336.00	\$ 30,000.00	\$ 24,000.00	\$ 30,000.00	\$ 37,426.00
01-049-0065-000	3D CAMS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-049-0070-000	ERP (CAMPUS VUE)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-049-0073-000	SECURITY		\$ 78.18	\$ -	\$ -	\$ -	\$ -	\$ -
01-049-0075-000	CYBER SECURITY		\$ 7,440.09	\$ 7,994.60	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
		\$ 195,820.33	\$ 213,377.44	\$ 281,637.31	\$ 296,809.70	\$ 279,509.70	\$ 296,809.70	\$ 344,877.70
Maintenance								
01-050-0001-000	SALARIES (Maintenance)	\$ 6,252.90	\$ 33,836.19	\$ 192,922.11	\$ 197,908.03	\$ 157,445.36	\$ 197,908.03	\$ 197,908.03
01-050-0002-000	SUMMER WAGES (Maintenance)	\$ 12,789.03	\$ 12,684.58		\$ 24,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
01-050-0003-000	STUDENT WAGES (Maintenance)	\$ 59,147.76	\$ 49,416.23	\$ 34,836.34	\$ 36,000.00	\$ 41,550.00	\$ 41,550.00	\$ 41,550.00
01-050-0005-000	NATIONAL MANAGEMENT	\$ 330,187.71	\$ 259,556.87	\$ 31,391.39		\$ -	\$ -	\$ -
01-050-0007-000	POSTAGE	\$ 2.26	\$ 41.85	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00
01-050-0008-000	LOST KEY REPLACEMENT FEE	\$ (495.00)	\$ (225.00)	\$ (330.00)		\$ -	\$ -	\$ -

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		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-050-0012-000	SUPPLIES - PHYSICAL PLANT OFFICE		\$ 32.50	\$ 431.68	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-050-0012-001	CLEANING		\$ -	\$ 6,492.42	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
01-050-0012-002	PAPER		\$ -	\$ 5,155.46	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
01-050-0012-003	SALT	\$ 1,659.07	\$ 1,818.12	\$ 1,856.93	\$ 2,250.00	\$ 2,250.00	\$ 2,500.00	\$ 2,500.00
01-050-0015-000	CONTRACTED SERVICES	\$ 4,548.42	\$ 5,358.38	\$ 18,919.48	\$ 5,000.00	\$ 5,000.00	\$ 8,000.00	\$ 10,000.00
01-050-0015-004	HVAC SERVICE				\$ 6,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00
01-050-0015-005	PLUMBING SERVICE				\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00
01-050-0015-006	ELECTRICAL SERVICE				\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00
01-050-0020-001	PROFESSIONAL DEV MEMBERSHIPS		\$ -		\$ 400.00	\$ 100.00	\$ 100.00	\$ 400.00
01-050-0020-002	PROFESSIONAL DEV - GENERAL		\$ -		\$ 600.00	\$ 100.00	\$ 100.00	\$ 600.00
01-050-0021-000	INSURANCE - PROPERTY	\$ 178.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-050-0030-001	UTILITIES	\$ 221,480.38	\$ 207,374.13	\$ 219,093.89	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00
01-050-0030-002	GAS	\$ 64,606.81	\$ 51,326.58	\$ 147,806.10	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00
01-050-0030-004	ENERGY CONSERVATION		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-050-0035-001	NON-MECHANICAL REPAIRS	\$ 23,019.56	\$ 23,795.94	\$ 16,218.32	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 25,000.00
01-050-0035-002	FIRE & LIFE SAFETY	\$ 9,108.32	\$ 10,087.44	\$ 9,100.95	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
01-050-0035-003	RENTAL REPAIRS	\$ (2,807.76)	\$ 3,260.66	\$ 9,176.01	\$ 4,500.00	\$ 4,500.00	\$ 5,500.00	\$ 10,000.00
01-050-0035-004	HVAC EQUIPMENT AND SUPPLIES	\$ 23,431.42	\$ 13,616.82	\$ 32,957.58	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
01-050-0035-005	PLUMBING EQUIPMENT AND SUPPLIES	\$ 24,022.08	\$ 13,557.40	\$ 10,756.04	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 15,000.00
01-050-0035-006	ELECTRICAL EQUIPMENT AND SUPPLIES	\$ 11,656.45	\$ 10,234.90	\$ 11,585.36	\$ 5,000.00	\$ 5,000.00	\$ 8,000.00	\$ 10,000.00
01-050-0035-007	GROUNDS	\$ 1,121.76	\$ 9,131.38	\$ 300.73	\$ 8,000.00	\$ 8,000.00	\$ 12,000.00	\$ 12,000.00
01-050-0035-010	PAINT	\$ 1,646.59	\$ 1,869.55	\$ 2,616.75	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 5,000.00
01-050-0035-011	PEST CONTROL			\$ 2,690.22	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
01-050-0035-016	ROOF REPAIR	\$ 3,800.00	\$ -	\$ 2,301.00	\$ 4,000.00	\$ 4,000.00	\$ 10,000.00	\$ 15,000.00
01-050-0037-000	HAZARDOUS WASTE PICK UP	\$ 780.00	\$ 150.00	\$ 195.59	\$ 150.00	\$ 150.00	\$ 1,000.00	\$ 3,000.00
01-050-0092-000	VEHICLE EXPENSE	\$ 2,678.43	\$ 1,519.95	\$ 5,071.90	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00
01-050-0092-001	VEHICLES REPAIRS	\$ 8,651.39	\$ 4,580.59	\$ 8,877.37	\$ 4,750.00	\$ 4,750.00	\$ 5,800.00	\$ 5,800.00
01-050-0092-002	GROUNDS - VEHICLES		\$ 944.40		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
01-050-0092-003	GROUNDS - EQUIPMENT			\$ 1,890.39	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
01-050-0092-004	VEHICLE FUEL			\$ -	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
01-050-0092-100	VEHICLES - MASS TRANSPORT REPAIRS			\$ 686.10	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
	DEFERRED MAINTENANCE	\$ -	\$ -		\$ 12,368.00	\$ 6,889.26	\$ 6,889.26	\$ 10,000.00
		\$ 807,465.58	\$ 713,969.46	\$ 773,000.11	\$ 688,926.03	\$ 653,734.62	\$ 744,497.29	\$ 772,908.03
Board of Trustees								
01-052-0005-000	TRAVEL	\$ 500.72	\$ -	\$ 835.13	\$ 450.00	\$ 450.00	\$ 500.00	\$ 500.00
01-052-0012-000	SUPPLIES	\$ 172.75	\$ 176.07	\$ 143.80	\$ 200.00	\$ 118.00	\$ 500.00	\$ 5,000.00
01-052-0021-000	BOARD LIABILITY INSURANCE	\$ 17,127.48	\$ 29,629.78		\$ -	\$ -	\$ -	\$ -
01-052-0024-000	MEALS & MISCELLANEOUS	\$ 987.68	\$ 543.70	\$ 378.09	\$ 750.00	\$ 750.00	\$ 1,000.00	\$ 1,000.00
	BOARD RETREAT				\$ -	\$ -	\$ -	\$ 1,000.00
		\$ 18,788.63	\$ 30,349.55	\$ 1,357.02	\$ 1,400.00	\$ 1,318.00	\$ 2,000.00	\$ 7,500.00
President								
01-053-0001-000	SALARIES (President's Office)	\$ 58,641.64	\$ 146,984.50	\$ 155,070.62	\$ 155,182.20	\$ 155,182.20	\$ 155,182.20	\$ 155,182.20
01-053-0005-000	TRAVEL	\$ 6,358.19	\$ 4,899.75	\$ 8.45	\$ 5,000.00	\$ 3,000.00	\$ 9,000.00	\$ 10,000.00
01-053-0007-000	POSTAGE	\$ 113.60	\$ 241.31	\$ 367.60	\$ 175.00	\$ 175.00	\$ 350.00	\$ 350.00
01-053-0012-000	SUPPLIES	\$ 595.46	\$ 997.86	\$ 1,165.27	\$ 1,000.00	\$ 700.00	\$ 1,200.00	\$ 1,650.00
01-053-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 204.95	\$ 149.95	\$ 1,577.76	\$ 1,500.00	\$ 1,000.00	\$ 1,200.00	\$ 1,500.00

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01-053-0022-000	LEGAL FEES	\$ 20,681.01	\$ 6,729.50	\$ 35,279.00	\$ 35,000.00	\$ 27,000.00	\$ 38,000.00	\$ 38,000.00
01-053-0024-000	MISCELLANEOUS	\$ 2,555.30	\$ 4,264.68	\$ 2,279.99	\$ 1,500.00	\$ 1,000.00	\$ 3,250.00	\$ 4,000.00
01-053-0025-000	FUNERAL FLOWERS				\$ 400.00	\$ 400.00	\$ 400.00	\$ 500.00
01-053-0026-000	PRESIDENT'S ROUND TABLE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-053-0027-000	PRESIDENT'S RECOGNITIONS	\$ 1,610.16	\$ 473.85	\$ 1,071.66	\$ 1,250.00	\$ 734.00	\$ 1,275.00	\$ 1,500.00
01-053-0028-000	INAUGURATION		\$ 1,934.41	\$ -	\$ -	\$ -	\$ -	\$ -
01-053-0002-000	PRESIDENT'S RESIDENCE REPAIR		\$ -	\$ 590.00	\$ -	\$ -	\$ 1,000.00	\$ 3,000.00
01-053-0041-000	PERSONAL EXPENSE	\$ 154.90	\$ 428.84	\$ 1,053.42	\$ 750.00	\$ 500.00	\$ 725.00	\$ 1,000.00
		\$ 90,915.21	\$ 167,104.65	\$ 198,463.77	\$ 201,757.20	\$ 189,691.20	\$ 211,582.20	\$ 216,682.20
Academic Dean & Registrar								
01-056-0001-000	SALARIES (Academics/Registrar)	\$ 147,058.19	\$ 172,087.60	\$ 170,511.53	\$ 157,815.00	\$ 196,815.54	\$ 209,815.00	\$ 209,815.00
01-056-0003-000	STUDENT WAGES (Academics/Registrar)	\$ 1,446.38	\$ 1,752.50	\$ 1,979.25	\$ 2,560.00	\$ 2,560.00	\$ 2,560.00	\$ 2,560.00
01-056-0005-000	TRAVEL	\$ 1,559.16	\$ 243.52	\$ 13.50	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00
01-056-005-001	TRAVEL - DUAL CREDIT		\$ 180.90		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00
01-056-0007-000	POSTAGE	\$ 1,079.01	\$ 1,309.04	\$ 1,892.12	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
01-056-0010-001	PUBLICATIONS		\$ 35.00	\$ 50.00	\$ -	\$ -	\$ -	\$ -
01-056-0012-000	SUPPLIES	\$ 1,461.62	\$ 1,989.63	\$ 1,890.13	\$ 2,000.00	\$ 2,000.00	\$ 2,200.00	\$ 2,200.00
01-056-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 110.00	\$ 577.00	\$ 262.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
01-056-0020-002	PROFESSIONS DEV GENERAL	\$ 1,279.07	\$ 265.33	\$ 371.31	\$ 550.00	\$ 550.00	\$ 550.00	\$ 1,000.00
01-056-0016-000	TRANSCRIPT SERVICES	\$ 3,648.00	\$ 3,721.00	\$ 3,833.00	\$ 3,900.00	\$ 3,900.00	\$ 4,200.00	\$ 4,200.00
		\$ 157,641.43	\$ 182,161.52	\$ 180,802.84	\$ 171,025.00	\$ 210,025.54	\$ 223,525.00	\$ 224,975.00
Business Office								
01-057-0001-000	SALARIES (Business Office)	\$ 144,632.17	\$ 136,672.27	\$ 163,887.12	\$ 184,945.00	\$ 164,913.00	\$ 176,945.00	\$ 176,945.00
01-057-0003-000	STUDENT WAGES (Business Office)		\$ 52.56	\$ -	\$ 1,812.50	\$ 1,812.50	\$ 1,812.50	\$ 1,812.50
01-057-0007-000	POSTAGE	\$ 4,036.91	\$ 2,452.92	\$ 2,968.48	\$ 4,000.00	\$ 4,000.00	\$ 4,200.00	\$ 4,200.00
01-057-0008-000	MISCELLANEOUS FEES			\$ -	\$ -	\$ -	\$ -	\$ -
01-057-0009-000	INTEREST CHARGES & LATE FESS	\$ 8,078.51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-057-0012-000	SUPPLIES	\$ 2,667.13	\$ 1,775.76	\$ 1,588.09	\$ 2,250.00	\$ 2,250.00	\$ 2,500.00	\$ 3,000.00
01-057-0012-100	MEALS	\$ 28.98		\$ -	\$ -	\$ -	\$ -	\$ -
01-057-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 199.00	\$ 2,379.50	\$ 2,640.00	\$ 2,650.00	\$ 2,650.00	\$ 3,000.00	\$ 3,000.00
01-057-0020-002	PROFESSIONAL DEV GENERAL	\$ 981.75	\$ -	\$ 1,448.00	\$ 3,000.00	\$ 3,000.00	\$ 3,600.00	\$ 4,500.00
01-057-0021-000	BUSINESS OFFICE SOCIAL EXPENSE			\$ -	\$ -	\$ -	\$ -	\$ -
01-057-0032-000	CONSULTANTS	\$ 342.50	\$ 48.75	\$ -	\$ -	\$ -	\$ -	\$ -
01-057-0033-000	LOAN SERVICING E.D.S.I./UNISA	\$ 10,673.60	\$ 12,852.20	\$ 11,875.84	\$ 15,600.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
01-057-0034-000	ACCOUNTING SOFTWARE & TRAINING	\$ 741.25	\$ 2,430.25	\$ 1,544.00	\$ 1,770.00	\$ 1,770.00	\$ 2,000.00	\$ 2,000.00
		\$ 172,381.80	\$ 158,664.21	\$ 185,951.53	\$ 216,027.50	\$ 194,395.50	\$ 208,057.50	\$ 209,457.50
Marketing								
01-058-0001-000	SALARIES (Marketing)	\$ 25,608.69	\$ 32,613.07	\$ 32,667.28	\$ 32,800.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00
01-058-0002-000	STUDENT WAGES (Marketing)	\$ 796.08	\$ 384.25	\$ -	\$ -	\$ -	\$ -	\$ -
01-058-0003-000	STUDENT WAGES (Marketing)	\$ 8,486.25	\$ 154.07	\$ -	\$ -	\$ -	\$ -	\$ -
01-058-0010-000	STUDENT WAGES (Marketing)	\$ 58.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-058-0005-000	TRAVEL	\$ 5,576.44	\$ 914.00	\$ -	\$ -	\$ -	\$ -	\$ -
01-058-0006-000	OLD ACCT - Internal Marketing	\$ 2,751.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-058-0007-000	OLD ACCT - External Marketing	\$ 24,917.61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-058-0008-000	ADVERTISING		\$ 532.00	\$ 250.00	\$ -	\$ -	\$ -	\$ -

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01-058-0009-000	OLD ACCT - Office Supplies	\$ 271.26			\$ -	\$ -	\$ -	\$ -
01-058-0011-000	OLD ACCT - Office Equipment				\$ -	\$ -	\$ -	\$ -
01-058-0012-000	OFFICE SUPPLIES		\$ 742.00	\$ 374.91	\$ 750.00	\$ 250.00	\$ 750.00	\$ 750.00
01-058-0029-001	INTERNAL MARKETING		\$ 2,250.78	\$ 123.75	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
01-058-0029-002	EXTERNAL MARKETING		\$ 3,982.34	\$ 3,324.42	\$ 6,800.00	\$ 5,800.00	\$ 9,000.00	\$ 9,000.00
01-058-0034-000	AGENCY & ONLINE SERVICES		\$ 7,637.85	\$ 13,455.61	\$ 10,000.00	\$ 8,500.00	\$ 12,834.00	\$ 13,000.00
01-058-0035-000	COMPUTER UPGRADES			\$ 348.64	\$ -	\$ -	\$ -	\$ -
01-058-0036-000	OFFICE EQUIPMENT		\$ 43.99	\$ 114.65	\$ -	\$ -	\$ -	\$ -
		\$ 68,465.68	\$ 49,254.35	\$ 50,659.26	\$ 51,850.00	\$ 56,550.00	\$ 65,084.00	\$ 65,250.00
Staff Benefits								
01-060-0004-000	SOCIAL SECURITY	\$ 244,433.47	\$ 221,329.99	\$ 224,127.00	\$ 262,755.71	\$ 264,109.06	\$ 264,109.06	\$ 264,109.06
01-060-0006-100	CELL PHONE STIPEND	\$ 840.00	\$ -	\$ 170.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
01-060-0014-000	RETIREMENT	\$ 27,485.33	\$ 26,899.10	\$ 27,870.70	\$ 31,530.40	\$ 31,693.09	\$ 31,693.09	\$ 31,693.09
01-060-0017-000	DISABILITY INSURANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-060-0018-000	CANCER INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-060-0019-000	TERM LIFE INSURANCE	\$ -	\$ (782.89)	\$ 142.46	\$ -	\$ -	\$ -	\$ -
01-060-0020-000	DENTAL INSURANCE	\$ -	\$ 1,183.28	\$ (3,147.17)	\$ -	\$ -	\$ -	\$ -
01-060-0021-000	LIFE INSURANCE	\$ 3,310.61	\$ 3,799.59	\$ 2,831.78	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
01-060-0022-000	HEALTH INSURANCE	\$ 364,415.89	\$ 321,468.63	\$ 301,811.18	\$ 418,278.69	\$ 429,625.89	\$ 429,625.89	\$ 429,625.89
01-060-0022-100	RETIREE'S HEALTH INSURANCE SUPPLEM	\$ 38,675.51	\$ 38,299.31	\$ 43,528.87	\$ 39,413.26	\$ 39,616.36	\$ 39,616.36	\$ 39,616.36
01-060-0023-000	WORKMAN'S COMPENSATION	\$ 569.00	\$ 26.17	\$ 13,767.26	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
01-060-0024-000	UNEMPLOYMENT COMPENSATION	\$ 137.83	\$ 321.10	\$ 387.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
01-060-0025-000	VISION INSURANCE	\$ -	\$ 47.40	\$ -	\$ -	\$ -	\$ -	\$ -
01-060-0026-000	GENESIS MEMBERSHIP - FACULTY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-060-0026-001	GENESIS MEMBERSHIP - STUDENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-060-0027-000	WAGE GARNISHMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-060-0028-000	PAY ADVANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-060-0084-000	TUITION DISCOUNT	\$ 166,083.67	\$ 80,710.00	\$ 138,940.50	\$ 100,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
		\$ 845,951.31	\$ 693,301.68	\$ 750,429.58	\$ 867,378.06	\$ 905,444.40	\$ 905,444.40	\$ 905,444.40
Advancement								
01-062-0001-000	SALARIES (Advancement)	\$ 95,855.53	\$ 162,024.88	\$ 172,640.55	\$ 197,616.93	\$ 181,153.92	\$ 194,466.93	\$ 194,466.93
01-062-0003-000	STUDENT WAGES (Advancement)	\$ 581.81	\$ -	\$ -	\$ 1,087.50	\$ 1,087.50	\$ 1,087.50	\$ 1,087.50
01-062-0005-000	TRAVEL		\$ 733.47	\$ 1,022.64	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00
01-062-0006-000	TELEPHONE			\$ -	\$ -	\$ -	\$ -	\$ -
01-062-0007-000	POSTAGE	\$ 6,964.13	\$ 1,395.16	\$ 5,768.62	\$ 5,500.00	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00
01-062-0010-000	PUBLICATIONS	\$ 29.39			\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
01-062-0012-000	OFFICE OPERATIONS	\$ 4,780.59	\$ 4,338.40	\$ 3,953.65	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
01-062-0014-000	ADVERTISING			\$ 35.50	\$ 500.00	\$ 250.00	\$ 250.00	\$ 250.00
01-062-0018-000	DEVELOPMENT CONTRACT	\$ 4,800.00	\$ 14,272.00	\$ 3,072.00	\$ -	\$ -	\$ -	\$ -
01-062-0020-001	PROFESSIONAL DEV MEMBERSHIPS			\$ -	\$ -	\$ -	\$ -	\$ -
01-062-0020-002	PROFESSIONAL DEV GENERAL	\$ 239.53	\$ 125.00	\$ -	\$ 250.00	\$ 250.00	\$ 500.00	\$ 500.00
01-062-0024-000	MISCELLANEOUS	\$ 62.99	\$ 71.53	\$ 222.45	\$ -	\$ -	\$ -	\$ -
01-062-0025-000	FUNDRAISING EXPENSE	\$ 9,048.39	\$ 3,914.65	\$ 15,205.65	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
01-062-0026-000	EVENTS	\$ 1,373.33	\$ 6,906.07	\$ (183.83)	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00
01-062-0027-000	PLANNED GIVING EXP/LEGACY SOC.			\$ 74.90	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
01-062-0028-000	ALUMNI RELATIONS	\$ 1,450.89	\$ 234.17	\$ 3,692.07	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00

Central Christian College of Kansas
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		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-062-0029-000	MARKETING			\$ -	\$ -	\$ -	\$ -	\$ -
01-062-0034-000	DENARI POSTAL UPDATE							
01-062-0040-000	MINISTRY GROUPS			\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
01-060-0054-000	KS INDEPENDENT COLLEGE FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 125,186.58	\$ 194,015.33	\$ 205,504.20	\$ 228,404.43	\$ 228,404.43	\$ 241,454.43	\$ 241,954.43
General Institutional								
01-065-0001-000	SALARIES (General)	\$ 31,304.52	\$ 32,695.53	\$ 32,493.52	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
01-065-0003-000	STUDENT WAGES (General)	\$ 9,579.18	\$ 7,034.38	\$ 9,430.52	\$ -	\$ -	\$ -	\$ -
01-065-0003-100	STUDENT WAGES - COMMUNITIY SERVIC	\$ -	\$ -		\$ 1,740.00	\$ 1,740.00	\$ 1,740.00	\$ 1,740.00
01-065-0004-000	TITLE INSURANCE/DEED EXPENSE			\$ 421.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
01-065-0006-000	TELEPHONE	\$ 8,902.44	\$ 10,856.78	\$ 12,412.08	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
01-065-0007-000	POSTAGE	\$ 5,423.88	\$ 9,531.26	\$ (222.71)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-065-0007-001	POSTAGE EQUIP LEASE & MAINTENANCE	\$ 7,833.98	\$ 8,317.68	\$ 8,407.68	\$ 8,500.00	\$ 8,500.00	\$ 9,200.00	\$ 9,200.00
01-065-0008-000	JOB-RELATED APPAREL/UNIFORMS			\$ -	\$ -	\$ -	\$ -	\$ -
01-065-0010-100	SPARK EXPANSE (COVID)			\$ 87,776.07		\$ -	\$ -	\$ -
01-065-0010-500	COUNTY EXPENSE (COVID)			\$ 59,973.98		\$ -	\$ -	\$ -
01-065-0011-000	INSURANCE EXPENSE	\$ 3,049.00	\$ 5,625.00		\$ 2,500.00	\$ -	\$ -	\$ -
01-065-0012-000	SUPPLIES	\$ 4,352.36	\$ 7,143.86	\$ 5,304.28	\$ 6,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
01-065-0013-000	AUDIT & LEGAL EXPENSE	\$ 43,139.00	\$ 49,054.00	\$ 56,062.50	\$ 60,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
01-065-0014-000	HLC - ACCREDITATION VISIT	\$ -	\$ 5,000.00	\$ 2,342.76	\$ 750.00	\$ -	\$ -	\$ -
01-065-0015-000	COMMISSION/LOSS SALE OF STOCK			\$ -	\$ -	\$ -	\$ -	\$ -
01-065-0017-000	CREDIT CARD EXPENSE	\$ 45,764.23	\$ 39,073.79	\$ 25,947.33	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
01-065-0018-000	BANK SERVICE CHARGE	\$ 1,465.31	\$ 1,342.58	\$ 810.97	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
01-065-0019-000	INTEREST (DEBT SERVICE)	\$ 333,591.58	\$ 272,885.12	\$ 319,040.03	\$ 300,000.00	\$ 299,121.00	\$ 305,000.00	\$ 305,000.00
01-065-0019-001	INTEREST CHARGES & LATE FEES	\$ 6,945.11	\$ 22,969.22	\$ 4,549.18	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00
01-065-0020-000	LETTER OF CREDIT EXPENSE	\$ 14,433.33	\$ -	\$ 11,000.00	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
01-065-0020-001	CCCU/KICA/NAICUU/NAICUBO/SEVIS	\$ 13,581.48	\$ 58,272.94	\$ 27,523.32	\$ 51,000.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00
01-065-0020-100	LOAN ORINATION EXPENSE			\$ -	\$ -	\$ -	\$ -	\$ -
01-065-0021-000	PROPERTY & LIABILITY INSURANCE	\$ 116,185.00	\$ 128,571.00	\$ 116,631.53	\$ 139,200.00	\$ 141,984.00	\$ 141,984.00	\$ 141,984.00
01-065-0022-000	UNCOLLECTIBLE ACCOUNTS EXPENSE	\$ 150,000.00	\$ 125,000.00	\$ 10,000.00	\$ 125,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
01-065-0023-000	COLLECTION COSTS	\$ 790.75	\$ 110.75	\$ 5,187.43	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
01-065-0024-000	MISCELLANEOUS	\$ 59,854.24	\$ 67,518.24	\$ 36,516.17	\$ 20,000.00	\$ 10,358.00	\$ 20,000.00	\$ 20,000.00
01-065-0025-000	MISSIONARIES IN RESIDENCE - MEALS		\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
01-065-0026-000	COVID-19 EXPENSES		\$ 252,608.93	\$ 2,423.95	\$ 94,950.00	\$ -	\$ -	\$ -
01-065-0027-000	CARES - STUDENT GRANTS		\$ 223,972.00	\$ 223,250.00	\$ 871,864.00	\$ -	\$ -	\$ -
01-065-0029-000	COMMENCEMENT	\$ 2,677.27	\$ 4,524.35	\$ 6,386.68	\$ 7,500.00	\$ 5,000.00	\$ 8,500.00	\$ 9,000.00
01-065-0032-000	ENVELOPES, STATIONARY & PAPER	\$ 3,426.67	\$ 1,147.00	\$ 1,096.00	\$ 3,000.00	\$ 5,000.00	\$ 7,300.00	\$ 7,300.00
01-065-0035-000	REPAIRS	\$ 5,190.00	\$ 82.50	\$ -	\$ -	\$ -	\$ -	\$ -
01-065-0037-000	EQUIPMENT MAINT. AGREEMENTS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-065-0038-000	THEFT/INSURANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-065-0065-000	SOCIAL COMMITTEE	\$ 1,546.59	\$ -		\$ 750.00	\$ -	\$ 800.00	\$ 900.00
01-065-0090-000	TEXTBOOKS - TRADITIONAL ON-GROUND			\$ -	\$ -	\$ -	\$ -	\$ -
01-065-0092-000	AUTOMOBILE - VAN	\$ 24,306.85	\$ 24,360.71	\$ 14,875.77	\$ 15,000.00	\$ 13,000.00	\$ 15,000.00	\$ 15,000.00
01-065-0092-100	VEHICLE EXPENSE - BUS	\$ 7,494.98	\$ 1,022.22	\$ 4,404.85	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
01-065-0093-000	VEHICLE REPAIRS - NON FLEET		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-065-0095-001	PELL GRANT EXPENSE	\$ 15,042.00	\$ (15,042.00)	\$ -	\$ -	\$ -	\$ -	\$ -
01-065-0096-000	LRAP EXPENSE	\$ 8,713.60	\$ 7,123.89	\$ 4,410.79	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00

Central Christian College of Kansas
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		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-065-0097-000	MOVING EXPENSE	\$ 1,981.89	\$ -	\$ -	\$ 2,500.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
01-065-0097-100	EMPLOYEE ON-BOARDING			\$ -	\$ 300.00	\$ 150.00	\$ 500.00	\$ 600.00
01-065-0098-000	INTERVIEWS	\$ 1,126.76	\$ 816.68	\$ 260.00	\$ 1,000.00	\$ 500.00	\$ 1,200.00	\$ 1,200.00
01-065-0098-100	JOB PLACEMENT ADS	\$ 902.76	\$ 1,083.00	\$ 1,093.00	\$ 1,500.00	\$ 750.00	\$ 1,750.00	\$ 1,750.00
01-065-0098-100	TRANSFERS - EXPENSE			\$ -	\$ -	\$ -	\$ -	\$ -
	WRESTLING CENTER UTILITIES				\$ -	\$ -	\$ 6,636.00	\$ 6,636.00
	WRESTLING CENTER LOAN				\$ -	\$ -	\$ 6,564.00	\$ 6,564.00
	PAY BACK RESTRICTED/ENDOWMENT FUND				\$ 7,500.00	\$ -	\$ 10,000.00	\$ 15,000.00
		\$ 8,701,877.30	\$ 1,357,701.41	\$ 1,089,808.68	\$ 1,801,354.00	\$ 842,903.00	\$ 900,474.00	\$ 906,174.00
Student Aid								
01-066-XXX-XXXX		\$ 4,468,847.09	\$ 4,566,468.51	\$ 4,602,195.93	\$ 4,523,667.16	\$ 4,715,507.29	\$ 5,061,525.96	\$ 5,407,544.63
		\$ 4,468,847.09	\$ 4,566,468.51	\$ 4,602,195.93	\$ 4,523,667.16	\$ 4,715,507.29	\$ 5,061,525.96	\$ 5,407,544.63
Residence Halls								
01-069-0001-000	SALARIES (Residential Life)	\$ 48,333.34	\$ 62,366.66	\$ 57,197.39	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00
01-069-0003-000	STUDENT WAGES (Residential Life)	\$ -	\$ -	\$ 7,395.06	\$ -	\$ -	\$ -	\$ -
01-069-0012-000	SUPPLIES & CABLE TV	\$ 25,945.64	\$ 28,021.80	\$ 29,731.06	\$ 30,000.00	\$ 37,750.00	\$ 37,750.00	\$ 37,750.00
		\$ 74,278.98	\$ 90,388.46	\$ 94,323.51	\$ 91,500.00	\$ 99,250.00	\$ 99,250.00	\$ 99,250.00
Food Service								
01-071-0001-000	SALARIES (Food Service)			\$ -	\$ -	\$ -	\$ -	\$ -
01-071-0002-000	SUMMER WAGES (Food Service)	\$ 792.00		\$ -	\$ -	\$ -	\$ -	\$ -
01-071-0003-000	STUDENT WAGES (Food Service)	\$ 41,352.20	\$ 47,559.00	\$ 39,205.33	\$ 41,440.00	\$ 4,748.00	\$ 41,440.00	\$ 41,440.00
01-071-0012-000	SUPPLIES	\$ 7,460.26	\$ 3,933.83	\$ 4,015.79	\$ 4,100.00	\$ -	\$ 4,100.00	\$ 4,100.00
01-071-0035-000	REPAIRS			\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
01-071-0040-000	PRE-SEASON MEALS	\$ 547.46			\$ -	\$ -	\$ -	\$ -
01-071-0045-000	CONTRACTED SERVICES	\$ 528,872.35	\$ 362,047.37	\$ 581,165.39	\$ 654,360.00	\$ 654,314.00	\$ 654,314.00	\$ 669,267.00
		\$ 579,024.27	\$ 413,540.20	\$ 624,386.51	\$ 700,900.00	\$ 659,062.00	\$ 699,854.00	\$ 714,807.00
Tiger Den								
01-072-0001-000	SALARIES (TD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-072-0002-000	SUMMER WAGES (Bookstore)			\$ -	\$ -	\$ -	\$ -	\$ -
01-072-0003-000	STUDENT WAGES (TD)	\$ 2,867.38	\$ 1,075.98	\$ 4,067.50	\$ 3,480.00	\$ 3,480.00	\$ 3,480.00	\$ 3,480.00
01-072-0040-000	TD/MUDHOLE PURCHASES	\$ 2,170.16	\$ 1,119.49	\$ 1,185.43	\$ 1,200.00	\$ 927.00	\$ 1,200.00	\$ 1,500.00
01-072-0041-000	TIGER BUCKS SUPPLEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 5,037.54	\$ 2,195.47	\$ 5,252.93	\$ 4,680.00	\$ 4,407.00	\$ 4,680.00	\$ 4,980.00
Bookstore								
01-073-0001-000	SALARIES (Bookstore)	\$ 21,917.41	\$ 17,140.10	\$ 10,313.42	\$ 12,991.88	\$ 12,991.88	\$ 12,991.88	\$ 12,991.88
01-073-0003-000	STUDENT WAGES (Bookstore)	\$ 4,022.67	\$ 3,224.47	\$ 4,928.21	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
01-073-0014-000	ADVERTISING	\$ 95.01	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
01-073-0045-000	BOOKSTORE PURCHASES - SUPPLIES	\$ 78,136.36	\$ 64.82	\$ 782.30	\$ 1,000.00	\$ 750.00	\$ 1,100.00	\$ 1,200.00
01-073-0046-000	BOOKSTORE PURCHASES - SUNDRIES	\$ 1,084.33	\$ 374.79	\$ 2,257.85	\$ 2,500.00	\$ 1,850.00	\$ 2,000.00	\$ 2,500.00
01-073-0047-000	BOOKSTORE PURCHASES - CLOTHING	\$ 9,029.61	\$ 8,070.02	\$ 8,690.89	\$ 11,000.00	\$ 10,850.00	\$ 11,000.00	\$ 12,000.00
01-073-0049-000	BOOKSTORE PURCHASES - FOOD	\$ 540.61	\$ 118.44	\$ 320.00	\$ 500.00	\$ 410.00	\$ 600.00	\$ 600.00
		\$ 114,826.00	\$ 28,992.64	\$ 27,292.67	\$ 34,641.88	\$ 33,501.88	\$ 34,341.88	\$ 35,941.88

Central Christian College of Kansas
Budget Worksheets

		2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
Current Fund Summary								
Total Income	\$	9,907,818.38	\$ 11,138,295.79	\$ 10,988,205.31	\$ 11,773,519.56	\$ 10,110,957.94	\$ 10,942,810.44	\$ 11,583,500.44
Total Expenses	\$	18,943,701.43	\$ 11,171,787.32	\$ 11,298,850.13	\$ 12,223,946.86	\$ 11,221,643.32	\$ 12,038,900.75	\$ 12,664,540.17
Surplus(Deficit)	\$	(9,035,883.05)	\$ (33,491.53)	\$ (310,644.82)	\$ (450,427.30)	\$ (1,110,685.38)	\$ (1,096,090.31)	\$ (1,081,039.73)

Central Christian College of Kansas
Budget Worksheets

Fund 02: Professional Studies								
		2018-2019 Actual	2019-2020 Actual	2020-2021 Pre-Audit	2021-2022 Approved	2022-2023 Low	2022-2023 Proposed	2022-2023 High
Income								
02-010-0049-000	EXCEL	\$ 35,616.00	\$ 8,904.00		\$ -	\$ -	\$ -	\$ -
02-010-0049-001	PRIOR LEARNING	\$ 50.00	\$ 750.00	\$ 250.00	\$ -	\$ -	\$ -	\$ -
02-010-0049-002	TUITION - DUAL CREDIT	\$ 37,440.00	\$ 30,155.00	\$ 25,155.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
02-010-0049-003	MINISTRY LEADERSHIP	\$ 1,050.00		\$ -	\$ -	\$ -	\$ -	\$ -
02-010-0087-000	TECHNOLOGY FEES	\$ 10,550.00	\$ (5,650.00)	\$ 200.00	\$ 236,000.00	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00
02-011-0049-000	TUITION (SPE)	\$ 4,261,071.00	\$ 3,722,042.02	\$ 3,194,250.00	\$ 2,407,200.00	\$ 2,167,500.00	\$ 2,167,500.00	\$ 2,167,500.00
02-011-0049-000	FEES (SPE)					\$ 212,500.00	\$ 212,500.00	\$ 212,500.00
02-011-0049-000	TUITION - NDS (SPE)					\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
02-011-0049-000	FEES - NDS (SPE)					\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
02-010-0045-000	TUITION (SGS)			\$ 98,010.00	\$ 151,725.00	\$ 297,000.00	\$ 297,000.00	\$ 297,000.00
02-015-0019-000	INTEREST INCOME			\$ -	\$ 12,495.00	\$ -	\$ -	\$ -
02-011-0049-100	CRIMINAL JUSTICE	\$ 189,819.00	\$ 26,460.00	\$ 4,452.00	\$ 261,360.00	\$ -	\$ -	\$ -
02-011-0060-000	TECH FEES KEYPATH			\$ -	\$ -	\$ -	\$ -	\$ -
02-011-0060-100	CH - TECH FEE		\$ (1,050.00)	\$ -	\$ -	\$ -	\$ -	\$ -
02-011-0049-300	TUITION-PSYCHOLOGY			\$ -	\$ -	\$ -	\$ -	\$ -
02-011-0086-000	GRADUATION FEE			\$ -	\$ -	\$ -	\$ -	\$ -
02-015-0024-000	MISCELLANEOUS INCOME	\$ 1,000.00		\$ 4.54	\$ -	\$ -	\$ -	\$ -
		\$ 4,536,596.00	\$ 3,781,611.02	\$ 3,322,321.54	\$ 3,098,780.00	\$ 2,950,000.00	\$ 2,950,000.00	\$ 2,950,000.00
Expense								
02-000-0152-000	WITHHOLDING TAX			\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0001-000	SALARIES	\$ 265,916.18	\$ 20,997.54	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0001-001	SALARIES - INSTRUCTORS			\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0001-003	SALARIES - INSTRUCTOR - MIN LEADERSHIP			\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0001-004	SALARIES - ONLINE COURSES			\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0001-005	SALARIES - EXCEL RECRUITING			\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0003-000	STUDENT WAGES			\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0005-000	TRAVEL - EXCEL RECRUITING			\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0005-001	TRAVEL - GENERAL			\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0007-000	POSTAGE	\$ 576.52	\$ 329.52	\$ 617.76	\$ 600.00	\$ 600.00	\$ 650.00	\$ 650.00
02-040-0010-000	STATE AUTHORIZATION FEE	\$ 5,002.78	\$ 5,762.84	\$ 4,864.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
02-040-0011-000	PRINTING			\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0012-000	SUPPLIES	\$ 144.02	\$ 334.22	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
02-040-0014-000	ADVERTISING			\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
02-040-0016-000	TECHNOLOGY (TUTOR.COM)	\$ 17,361.40	\$ 4,057.22	\$ 2,465.40	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
02-040-0020-001	PROFESSIONAL DEV - MEMBERSHIPS		\$ 747.00	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0020-002	PROFESSIONAL DEV GENERAL			\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0036-000	EQUIPMENT	\$ 1,242.54		\$ -	\$ -	\$ -	\$ -	\$ -
02-041-0040-000	EXCEL CURRICULUM			\$ -	\$ -	\$ -	\$ -	\$ -
02-041-0040-004	CURRICULUM: ONLINE			\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
02-041-0042-000	LMS: EXCEL			\$ -	\$ -	\$ -	\$ -	\$ -

Central Christian College of Kansas
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		2018-2019 Actual	2019-2020 Actual	2020-2021 Pre-Audit	2021-2022 Approved	2022-2023 Low	2022-2023 Proposed	2022-2023 High
02-042-0001-000	SALARIES - INSTRUCTORS - KEY	\$ 346,016.67	\$ 456,014.25	\$ 407,982.03	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
02-042-0001-001	SALARIES - INSTRUCTORS - EXCEL		\$ -	\$ -	\$ -	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00
02-042-0001-050	SALARIES - STAFF	\$ 51,625.00		\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-100	SALARIES - FACULTY - CRIMINAL JUSTICE			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-110	SALARIES - RECRUITING - CRIMINAL JUSTICE			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-120	SALARIES - ADVOCACY & COMPLIANCE - CJ			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-300	MINISTRY (ON-LINE) SALARIES			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0005-100	TRAVEL - CRIMINAL JUSTICE			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0006-100	COMMUNICATION EXP - CJ			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0007-000	POSTAGE - GHET PROGRAM			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0007-100	POSTAGE - CRIMINAL JUSTICE			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0007-300	POSTAGE (NRCCUA PROGRAMS)			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0012-000	SUPPLIES - GHET PROGRAM	\$ 83.39		\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0012-100	SUPPLIES - CRIMINAL JUSTICE	\$ 1,440.00		\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
02-042-0014-100	ADVERTISING - CRIMINAL JUSTICE			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0020-100	PROF DEVELOPMENT - GENERAL - CJ			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0020-102	PROFESSIONAL DEVELOPMENT			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-000	GH COURSE DEV. EXPENSE	\$ 2,136,448.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-001	KEYPATH	\$ -	\$ 2,095,311.45	\$ 1,626,438.75	\$ 1,489,837.50	\$ 975,375.00	\$ 975,375.00	\$ 975,375.00
02-042-0021-002	FA SERVICING EXPENSE (FSA)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-004	ADDITIONAL FIN SERVICING - DKS			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-005	FINANCIAL AID SERVICING - FA	\$ 70,110.00		\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-006	FA LOAN SERVICE - DJA	\$ 45,748.22		\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-100	SAVANT	\$ 15,582.00		\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0022-000	AMORTIZATION EXPENSE	\$ 80,117.00	\$ 40,950.00	\$ 19,283.00	\$ 19,500.00	\$ -	\$ -	\$ -
02-042-0024-000	MISC - LMS DEVELOPMENT			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0024-100	MISCELLANEOUS EXPENSE - CJ			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0040-000	CURRICULUM DEVELOPMENT - KEYPATH			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0041-000	TUTORING SERVICE			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0042-000	LMS FEE	\$ 75,150.00	\$ 108,650.32	\$ -	\$ -	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
02-042-0042-300	LMS - MINISTRY (ONLINE)			\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0043-000	LMS FEE - MOODLE			\$ -	\$ -	\$ -	\$ -	\$ -
	SGS			\$ -	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,750.00
02-060-0084-000	TUITION DISCOUNT			\$ -	\$ -	\$ 39,204.00	\$ 39,204.00	\$ 39,204.00
02-065-0010-000	ACCRUED EXPENSES			\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0022-000	UNCOLLECTABLE ACCOUNTS	\$ 150,000.00	\$ 175,000.00	\$ 40,000.00	\$ 150,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
02-065-0024-000	MISCELLANEOUS EXPENSE	\$ 157.87	\$ 1,087.04	\$ 7,128.59	\$ -	\$ -	\$ -	\$ -
02-065-0029-000	GRADUATION EXPENSE	\$ 959.83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0029-002	HONOR SOCIETY MEMBERSHIPS	\$ 321.27	\$ 241.05	\$ 342.81	\$ 200.00	\$ 200.00	\$ 350.00	\$ 400.00
02-065-0030-000	SPE-CURRICULUM & ASSESSMENT	\$ 10,120.00	\$ 10,734.00	\$ 11,516.00	\$ 10,500.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
02-065-0040-000	DUAL CREDIT TECHNOLOGY			\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0045-000	3D TECH			\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0050-000	TURNITIN SUBSCRIPTION			\$ -	\$ -	\$ -	\$ -	\$ -
02-066-0400-000	MILITARY GRANT			\$ -	\$ -	\$ -	\$ -	\$ -

Central Christian College of Kansas
Budget Worksheets

		2018-2019 Actual	2019-2020 Actual	2020-2021 Pre-Audit	2021-2022 Approved	2022-2023 Low	2022-2023 Proposed	2022-2023 High
02-066-0400-100	EARLY BIRD GRANT			\$ -	\$ -	\$ -	\$ -	\$ -
02-066-0400-200	SPE GRANT	\$ 18,615.00	\$ 28,937.00	\$ 24,247.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
02-073-0045-000	BOOKSTORE PURCHASES	\$ 18,148.05	\$ 392.05	\$ 449.07	\$ -	\$ -	\$ -	\$ -
02-073-0045-001	BOOKSTORE PURCHASES - GHET	\$ 872.44	\$ 481.80	\$ -	\$ -	\$ -	\$ -	\$ -
02-073-0045-100	BOOKSTORE PURCHASES - CJ			\$ -	\$ -	\$ -	\$ -	\$ -
02-073-0045-300	BOOKSTORE PURCHASES - MINISTRY (ONLINE)			\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,311,758.38	\$ 2,950,027.30	\$ 2,145,334.41	\$ 2,129,637.50	\$ 1,609,579.00	\$ 1,612,279.00	\$ 1,612,479.00
	Professional Studies Surplus(Loss)	\$ 1,224,837.62	\$ 831,583.72	\$ 1,176,987.13	\$ 969,142.50	\$ 1,340,421.00	\$ 1,337,721.00	\$ 1,337,521.00

Central Christian College of Kansas
Budget Worksheets

Fund 03: Restricted

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
		Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
INCOME - Restricted Fund								
03-014-0050-000	Restricted Gifts - General	\$ 325,096.37	\$ 343,389.37	\$ 345,669.18	\$ 335,000.00	\$ 337,288.73	\$ 337,288.73	\$ 337,288.73
03-033-0050-000	Plant Related Restricted Contribution Accounts				\$ -		\$ -	
Total Restricted Fund Income		\$ 325,096.37	\$ 343,389.37	\$ 345,669.18	\$ 335,000.00	\$ 337,288.73	\$ 337,288.73	\$ 337,288.73
EXPENSES - Restricted Fund								
03-065-0050-000	Restricted Expense - General	\$ 303,643.74	\$ 230,829.87	\$ 735,442.68	\$ 425,000.00	\$ 423,729.07	\$ 423,729.07	\$ 423,729.07
Total Restricted Fund Expense		\$ 303,643.74	\$ 230,829.87	\$ 735,442.68	\$ 425,000.00	\$ 423,729.07	\$ 423,729.07	\$ 423,729.07
Restricted Fund Net Income (Loss)		\$ 21,452.63	\$ 112,559.50	\$ (389,773.50)	\$ (90,000.00)	\$ (86,440.34)	\$ (86,440.34)	\$ (86,440.34)

Central Christian College of Kansas
Budget Worksheets

Fund 04: Endowment Fund

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
		Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
INCOME - Endowment Fund								
Investment Income:								
04-034-0015-000	INVESTMENT INCOME - INTEREST & DIVIDENDS	\$ 57,369.93	\$ 58,936.60	\$ 83,609.76	\$ 57,000.00	\$ 66,638.76	\$ 66,638.76	\$ 66,638.76
04-034-0015-001	INVESTMENT INCOME - INT. & DIV. - M.C.C.F.	\$ 5,405.04	\$ 576.24	\$ 3,452.37	\$ 2,800.00	\$ 3,144.55	\$ 3,144.55	\$ 3,144.55
04-034-0015-005	STOCK REALIZED/UNREALIZED GAINS	\$ 54,664.45	\$ (17,550.82)	\$ 567,486.45	\$ 50,000.00	\$ 201,533.36	\$ 201,533.36	\$ 201,533.36
04-034-0017-000	MCCF - BUDDY BRYANT MEM. WOMEN'S BASKETBALL	\$ (1,723.88)	\$ 472.91	\$ 8,476.38	\$ 250.00	\$ 2,408.47	\$ 2,408.47	\$ 2,408.47
04-034-0018-000	MCCF - MEN'S BASKETBALL	\$ (59.30)	\$ 9.15	\$ 2,716.21	\$ 25.00	\$ 888.69	\$ 888.69	\$ 888.69
04-034-0019-000	MCCF - SOCCER PROGRAM	\$ (569.45)	\$ 88.06	\$ 305.43	\$ 75.00	\$ (58.65)	\$ (58.65)	\$ (58.65)
04-034-0020-020	CHANGE IN VALUE - SPLIT INTEREST AGREEMENT	\$ 203,825.00	\$ 56,430.00	\$ 50,693.41	\$ 50,000.00	\$ 103,649.47	\$ 103,649.47	\$ 103,649.47
04-034-0020-109	GAIN (LOSS) - OTHER PERPETUAL TRUSTS		\$ 3,563.10	\$ 177,239.98	\$ 75,000.00	\$ 90,401.54	\$ 90,401.54	\$ 90,401.54
04-034-0024-000	MISCELLANEOUS INCOME	\$ 46.08	\$ -	\$ 101,974.71	\$ -			
04-034-0030-109	OTHER PERPETUAL TRUSTS	\$ (7,744.26)	\$ (9,754.42)	\$ 7,174.66	\$ -	\$ (3,441.34)	\$ (3,441.34)	\$ (3,441.34)
	Totals	\$ 311,213.61	\$ 92,770.82	\$ 1,003,129.36	\$ 235,150.00	\$ 465,164.84	\$ 465,164.85	\$ 465,164.85
Contribution Income:								
04-034-0060-000	ENDOWMENT GENERAL FUND							
04-034-0070-000	CONTRIBUTION INCOME	\$ 71,127.50	\$ 668,180.00	\$ 23,827.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Totals	\$ 71,127.50	\$ 668,180.00	\$ 23,827.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Total Endowment Fund Income	\$ 382,341.11	\$ 760,950.82	\$ 1,026,956.36	\$ 260,150.00	\$ 490,164.84	\$ 490,164.85	\$ 490,164.85
EXPENSES - Endowment Fund								
Transfer Expense:								
04-087-0024-000	MISCELLANEOUS EXPENSE	\$ 3.99	\$ 2.66	\$ 3.29	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
04-087-0059-000	ENDOWMENT INVESTMENT EXPENSE	\$ 12,785.94	\$ 12,547.11	\$ 15,751.54	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
04-087-0055-001	UNREALIZED LOSS ON STOCK				\$ -	\$ -	\$ -	\$ -
04-087-0099-000	ENDOWMENT EARNINGS TRANSFER EXPENSE		\$ 1,950.00		\$ -	\$ -	\$ -	\$ -
	Total Endowment Fund Expense	\$ 12,789.93	\$ 14,499.77	\$ 15,754.83	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00
	Endowment Fund Net Income (Deficit)	\$ 369,551.18	\$ 746,451.05	\$ 1,011,201.53	\$ 246,145.00	\$ 476,159.84	\$ 476,159.85	\$ 476,159.85

Central Christian College of Kansas
Budget Worksheets

Fund 04: Endowment Fund

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
		Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
INCOME - Endowment Fund								
Investment Income:								
04-034-0015-000	INVESTMENT INCOME - INTEREST & DIVIDENDS	\$ 57,369.93	\$ 58,936.60	\$ 83,609.76	\$ 57,000.00	\$ 66,638.76	\$ 66,638.76	\$ 66,638.76
04-034-0015-001	INVESTMENT INCOME - INT. & DIV. - M.C.C.F.	\$ 5,405.04	\$ 576.24	\$ 3,452.37	\$ 2,800.00	\$ 3,144.55	\$ 3,144.55	\$ 3,144.55
04-034-0015-005	STOCK REALIZED/UNREALIZED GAINS	\$ 54,664.45	\$ (17,550.82)	\$ 567,486.45	\$ 50,000.00	\$ 201,533.36	\$ 201,533.36	\$ 201,533.36
04-034-0017-000	MCCF - BUDDY BRYANT MEM. WOMEN'S BASKETBALL	\$ (1,723.88)	\$ 472.91	\$ 8,476.38	\$ 250.00	\$ 2,408.47	\$ 2,408.47	\$ 2,408.47
04-034-0018-000	MCCF - MEN'S BASKETBALL	\$ (59.30)	\$ 9.15	\$ 2,716.21	\$ 25.00	\$ 888.69	\$ 888.69	\$ 888.69
04-034-0019-000	MCCF - SOCCER PROGRAM	\$ (569.45)	\$ 88.06	\$ 305.43	\$ 75.00	\$ (58.65)	\$ (58.65)	\$ (58.65)
04-034-0020-020	CHANGE IN VALUE - SPLIT INTEREST AGREEMENT	\$ 203,825.00	\$ 56,430.00	\$ 50,693.41	\$ 50,000.00	\$ 103,649.47	\$ 103,649.47	\$ 103,649.47
04-034-0020-109	GAIN (LOSS) - OTHER PERPETUAL TRUSTS		\$ 3,563.10	\$ 177,239.98	\$ 75,000.00	\$ 90,401.54	\$ 90,401.54	\$ 90,401.54
04-034-0024-000	MISCELLANEOUS INCOME	\$ 46.08	\$ -	\$ 101,974.71	\$ -			
04-034-0030-109	OTHER PERPETUAL TRUSTS	\$ (7,744.26)	\$ (9,754.42)	\$ 7,174.66	\$ -	\$ (3,441.34)	\$ (3,441.34)	\$ (3,441.34)
	Totals	\$ 311,213.61	\$ 92,770.82	\$ 1,003,129.36	\$ 235,150.00	\$ 465,164.84	\$ 465,164.85	\$ 465,164.85
Contribution Income:								
04-034-0060-000	ENDOWMENT GENERAL FUND							
04-034-0070-000	CONTRIBUTION INCOME	\$ 71,127.50	\$ 668,180.00	\$ 23,827.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Totals	\$ 71,127.50	\$ 668,180.00	\$ 23,827.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Total Endowment Fund Income	\$ 382,341.11	\$ 760,950.82	\$ 1,026,956.36	\$ 260,150.00	\$ 490,164.84	\$ 490,164.85	\$ 490,164.85
EXPENSES - Endowment Fund								
Transfer Expense:								
04-087-0024-000	MISCELLANEOUS EXPENSE	\$ 3.99	\$ 2.66	\$ 3.29	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
04-087-0059-000	ENDOWMENT INVESTMENT EXPENSE	\$ 12,785.94	\$ 12,547.11	\$ 15,751.54	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
04-087-0055-001	UNREALIZED LOSS ON STOCK				\$ -	\$ -	\$ -	\$ -
04-087-0099-000	ENDOWMENT EARNINGS TRANSFER EXPENSE		\$ 1,950.00		\$ -	\$ -	\$ -	\$ -
	Total Endowment Fund Expense	\$ 12,789.93	\$ 14,499.77	\$ 15,754.83	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00
	Endowment Fund Net Income (Deficit)	\$ 369,551.18	\$ 746,451.05	\$ 1,011,201.53	\$ 246,145.00	\$ 476,159.84	\$ 476,159.85	\$ 476,159.85

Central Christian College of Kansas
Budget Worksheets

Fund 05: Plant Fund

INCOME - Plant Fund	2018-2019 Actual	2019-2020 Actual	2020-2021 Pre-Audit	2021-22 Approved	2022-23 Low	2022-23 Proposed	2022-23 High
General Income:							
05-033-0019-000 Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0045-000 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0060-000 Gain (Loss) on Sale of Assets	\$ (44,241.75)	\$ 980.00	\$ 2,976,350.26	\$ -	\$ -	\$ -	\$ -
05-033-0099-000 Transfers Income - General	\$ 14,856.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ (29,384.91)	\$ 980.00	\$ 2,976,350.26	\$ -	\$ -	\$ -	\$ -
Contribution Income:							
05-033-0050-000 Plant Fund Gifts-In-Kind	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0050-004 Capitalize Assets Contributions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0050-005 Alexander/Odermann Court	\$ 1,000.00	\$ 128,000.00	\$ 4,585.00	\$ -	\$ -	\$ -	\$ -
05-033-0055-000 General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0050-010 Restricted - athletic facilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0057-001 CAMPUS SECURITY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0059-000 Debt Retirement	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0060-000 GAIN (LOSS) ON SALE OF ASSESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,000.00	\$ 128,000.00	\$ 4,585.00	\$ -	\$ -	\$ -	\$ -
Total Plant Fund Income	\$ (23,384.91)	\$ 128,980.00	\$ 2,980,935.26	\$ -	\$ -	\$ -	\$ -

EXPENSES - Plant Fund

General Expenses:							
05-090-0016-000 Property Related Expense	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
05-090-0018-000 Property Taxes	\$ 52,357.09	\$ 49,975.61	\$ 52,697.27	\$ 55,000.00	\$ 51,676.66	\$ 51,676.66	\$ 51,676.66
05-090-0019-000 Interest - Notes Payable	\$ 70,391.94	\$ 56,485.06	\$ 48,317.69	\$ 60,000.00	\$ 58,398.23	\$ 58,398.23	\$ 58,398.23
05-090-0023-000 Real Estate Expense	\$ 150.00	\$ -		\$ -	\$ 75.00	\$ 75.00	\$ 75.00
05-090-0024-000 Miscellaneous Expense	\$ 4,100.44	\$ -		\$ -	\$ 2,050.22	\$ 2,050.22	\$ 2,050.22
05-090-0025-000 Fund Raising - FMF	\$ 12,500.00	\$ 7,500.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
05-090-0037-000 Depreciation Expense	\$ 500,742.60	\$ 488,426.62	\$ 517,562.00	\$ 510,000.00	\$ 502,243.74	\$ 502,243.74	\$ 502,243.74
05-090-0045-000 Rent Expense - Sides property	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
05-091-0099-000 Transfers		\$ 42,089.87	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 640,242.07	\$ 644,477.16	\$ 628,576.96	\$ 635,000.00	\$ 614,443.85	\$ 614,443.85	\$ 614,443.85

Repair Expenses:

Central Christian College of Kansas
Budget Worksheets

INCOME - Plant Fund		2018-2019 Actual	2019-2020 Actual	2020-2021 Pre-Audit	2021-22 Approved	2022-23 Low	2022-23 Proposed	2022-23 High
05-090-0035-000	Repairs	\$ 1,017.36			\$ -	\$ -	\$ -	\$ -
05-090-0035-003	Repairs Parsons Hall (1 furnance)				\$ -	\$ -	\$ -	\$ -
05-090-0035-005	Repairs President's Home				\$ -	\$ -	\$ -	\$ -
05-090-0035-007	Repairs Gym		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-091-0035-000	Repairs Rental Property				\$ -	\$ -	\$ -	\$ -
05-091-0045-000	Other Capital Improvements (roofs)				\$ -	\$ -	\$ -	\$ -
Totals		\$ 1,017.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Plant Fund Expense		\$ 641,259.43	\$ 644,477.16	\$ 628,576.96	\$ 635,000.00	\$ 614,443.85	\$ 614,443.85	\$ 614,443.85
Plant Fund Net Income (Deficit)		\$ (664,644.34)	\$ (515,497.16)	\$ 2,352,358.30	\$ (635,000.00)	\$ (614,443.85)	\$ (614,443.85)	\$ (614,443.85)

Central Christian College of Kansas
Budget Worksheets

Fund 06: Annuity

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
		Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
INCOME - Annuity Fund								
06-031-0015-000	Investment Income - Interest & Dividends	\$ 18,043.35	\$ 17,373.59	\$ 15,138.26	\$ 15,000.00	\$ 16,851.73	\$ 16,851.73	\$ 16,851.73
06-031-0016-000	Charitable Gift Value-New Annuity		\$ -		\$ -	\$ -	\$ -	\$ -
06-031-0015-001	Realized/Unrealized Gains On Stock	\$ 12,096.04	\$ (4,743.20)	\$ 126,353.96	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Annuity Fund Income		\$ 30,139.39	\$ 12,630.39	\$ 141,492.22	\$ 19,000.00	\$ 26,851.73	\$ 26,851.73	\$ 26,851.73
EXPENSES - Annuity Fund								
06-089-0019-000	Interest Payments - Annuitants	\$ 27,268.94	\$ 24,812.50	\$ 25,001.60	\$ 24,500.00	\$ 21,663.00	\$ 21,663.00	\$ 21,663.00
06-089-0025-000	Investment Expense	\$ 2,791.09	\$ 2,849.68	\$ 3,140.67	\$ 3,000.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
06-089-0052-000	Actuarial Gain or Loss on Annuity	\$ 6,988.51	\$ 76,676.72	\$ (46,385.78)	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
06-089-0057-000	Transfers Account		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annuity Fund Expense		\$ 37,048.54	\$ 104,338.90	\$ (18,243.51)	\$ 37,500.00	\$ 31,863.00	\$ 31,863.00	\$ 31,863.00
Annuity Fund Net Income (Loss)		\$ (6,909.15)	\$ (91,708.51)	\$ 159,735.73	\$ (18,500.00)	\$ (5,011.27)	\$ (5,011.27)	\$ (5,011.27)

Central Christian College of Kansas
Budget Worksheets

Fund 07: Loan - FUND WILL NO LONGER EXIST AS OF 7/1/2021

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
		Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
INCOME - Loan Fund								
07-028-0019-000	Interest Collected from Borrowers				\$ -	\$ -	\$ -	\$ -
07-028-0055-000	Contributions to Loan Fund				\$ -	\$ -	\$ -	\$ -
Total Loan Fund Income		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES - Loan Fund								
07-086-0019-000	Interest Paid to Depositors		\$ 390.00	\$ 120.00	\$ -	\$ -	\$ -	\$ -
Total Loan Fund Expense		\$ -	\$ 390.00	\$ 120.00	\$ -	\$ -	\$ -	\$ -
Loan Fund Net Income (Loss)		\$ -	\$ (390.00)	\$ (120.00)	\$ -	\$ -	\$ -	\$ -

Central Christian College of Kansas
Budget Worksheets

Fund 08: Student Activities

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
		Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
INCOME - Student Activities Fund								
08-015-0056-000	STUDENT FEES (\$100)	\$ 27,600.00	\$ 50,700.00	\$ 28,462.50	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
08-015-0070-000	Concessions				\$ -		\$ -	
Total Fund Income		\$ 27,600.00	\$ 50,700.00	\$ 28,462.50	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
EXPENSES - Student Activities Fund								
08-049-0015-000	Entertainment	\$ 1,192.32	\$ 959.65	\$ 242.49	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
08-049-0016-000	R-56				\$ -	\$ -	\$ -	\$ -
08-049-0018-000	Multi-Cultural Student Assoc.	\$ 366.71	\$ 445.83		\$ 400.00	\$ 240.00	\$ 240.00	\$ 240.00
08-049-0020-000	Senate				\$ -	\$ -	\$ -	\$ -
08-049-0025-000	Homecoming	\$ 1,372.74	\$ 1,022.10	\$ 1,799.62	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
08-049-0030-000	Intramurals	\$ 816.79	\$ -	\$ 328.35	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
08-049-0040-000	SGA Training		\$ -		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
08-049-0045-000	SGA General	\$ 7,139.03	\$ 6,870.83	\$ 8,165.91	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
08-049-0050-000	Mudhole Expenses	\$ 39.96	\$ 330.02	\$ 35.87	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
08-049-0055-000	SAC Weekend/Special Events	\$ 3,667.38	\$ 254.54	\$ 2,478.53	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
08-049-0060-000	Beginning Week	\$ 2,310.12	\$ 4,222.48	\$ 931.13	\$ 3,000.00	\$ 3,420.00	\$ 3,420.00	\$ 3,420.00
08-049-0065-000	All-School Picnic/Engage Days	\$ 183.90	\$ -		\$ 750.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
08-049-0070-000	Publicity		\$ 40.00	\$ 590.00	\$ 434.00	\$ 500.00	\$ 500.00	\$ 500.00
08-049-0080-000	Student Union Upgrades	\$ 1,415.16	\$ 134.80		\$ -	\$ -	\$ -	\$ -
08-049-0085-000	Tigers Den Expense			\$ 140.61	\$ -	\$ -	\$ -	\$ -
08-049-0090-000	Digital signage	\$ 26.28			\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
	Dorm Fees (\$8)		\$ -		\$ 2,360.00	\$ 2,120.00	\$ 2,120.00	\$ 2,120.00
	Class Fees (\$16)		\$ -		\$ 4,720.00	\$ 4,720.00	\$ 4,720.00	\$ 4,720.00
		\$ 18,530.39	\$ 14,280.25	\$ 14,712.51	\$ 26,364.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
Student Activities Net Income (Loss)		\$ 9,069.61	\$ 36,419.75	\$ 13,749.99	\$ 2,636.00	\$ -	\$ -	\$ -

KPI 1.01: STRENGTHEN FINANCIAL VIABILITY

	Action Steps	Measure(s)	Progress
2021-2022	Enrollment: Residential (275); Online (275); DC (75); Master's Program (18)	Census	Onground: 266 Online:253 (August) Dual Credit: 62 SGS:16 (August – 1 Cohort)
	Retention: SAS 62%; SPE 70%; SGS 60%	Census, Databook, and Master Student File	SAS (51%); SPE (); SGS ()
	GBR <62%	Databook	GBR 63.4%
	Reduce Accounts Payable below \$500,000	Audit	
	Reduce Accounts Receivable below \$3,000,000	Audit	
	Demonstrate Increased Benchmarking [KPMG-CFI +1]	Presidential Report	
	Revise Residential Strategic Enrollment Management Plan (RSEMP)		Completed (09/2021)
2022-2023	Enrollment: Residential (295); Online (275); DC (75); Master's Program (23)	Census	
	Retention: SAS 66%; SPE 72%		
	Maintain a GBR <60%	Databook	
	Reduce Accounts Payable below \$475,000	Audit	
	Reduce Accounts Receivable below \$2,500,000	Audit	
	Demonstrate Increased Benchmarking [KPMG-CFI +1]		
	Align Debt with Property & Plant	Audit	
2023-2024	Enrollment: Residential (305); Online (280); DC (75); Master's Program (25)	Census	
	Retention: SAS 68%; SPE 75%		
	Maintain a GBR <60%	Databook	
	Reduce Accounts Payable below \$400,000	Audit	
	Reduce Accounts Receivable below \$2,250,000	Audit	
	Obtain DOE-CFI ≥1.3	Presidential Report	
	Demonstrate Increased Benchmarking [KPMG-CFI +1]		
2024-2025	Enrollment: Residential (325); Online (300); DC (75); Master's Program (30)	Census	
	Retention: Residential SAS-70%; SPE 75%		
	Maintain a GBR <60%	Databook	
	Reduce Accounts Payable below \$350,000	Audit	
	Reduce Accounts Receivable below \$2,000,000	Audit	
	Obtain DOE-CFI >1.5	Audit	
	Demonstrate Increased Benchmarking [KPMG-CFI +1]	Presidential Report	

IDEAS/STRATEGIES - SANDBOX

450 Online students

- 400 (20-21) – Support the NDS students; Launch Ministry degree and orientation courses online; Community Colleges (Sign agreement and recruit at HCC)
- 425 (21-22)- Full time Online Clerk; Launch Master's Degree; New degree (option: aviation management/ nursing/ managerial/marketing or operations analyst); Community Colleges (HCC students; pursue other Community Colleges – Dodge/Garden City)
- 450 (22-23)

200 Dual Credit

- 2020
 - Online, have 3 full courses each semester; Write up AA degree Track Proposal
 - On-ground, regain one school we dropped or new school.
- 2022
 - Online, have 5 reliable homeschool groups; six full online courses each semester = 100 students; Offer AA degree online, offer speech online
 - On-ground, regain one school we dropped or new school; offer speech; 50% NACEP alignment
- 2024

- o Online, 10 full classes = 150 students

On-ground, 10 schools; 100% NACEP alignment

Actively work to diversify our revenue streams to provide more financial sustainability and reduce the College's reliance on government funding.

MILESTONES	ROADBLOCKS
<ul style="list-style-type: none"> • Obtained a 1.00 (USDE-CFI) • Approval of School of Graduate Students (SGS) with Master of Science in Strategic Leadership (MSSL) 11-20-20 • New Degree in Health Science Division: Associates of Science in Health Science 11-20-20 • Dual Credit: AA Degree Track for Dual Credit students was created. Ready to sell (11-20-20); Teaching again for Sunrise Christian Academy • Hired FT Accountant • In-House collection efforts on old student account balances • Sale of Kids Campus and investment of Unrestricted Net Assets 	<ul style="list-style-type: none"> • Declining CFI • Prior period adjustments made to 2019-20 audit • COVID – Added reports and regulations, additional cash strain on College and students • Enrollment numbers

*See Benchmarking Matrix