GARDEN CITY COMMUNITY COLLEGE

801 Campus Drive
Garden City, Kansas 67846
(620) 276-7611
www.gcccks.edu

January 14, 2025

Board of Trustees
Garden City Community College
801 Campus Drive
Garden City, KS 67846

Dear Trustees:

The Board of Trustees will meet in regular session on **Tuesday, January 14, 2025.** The meeting will be held in the Omar D. Angeles Endowment Room in the Beth Tedrow Student Center, Garden City Community College Campus.

For PUBLIC COMMENTS please contact Jodie Tewell, jodie.tewell@gcccks.edu by 5:00 pm CST Tuesday, January 14, 2025.

5:00 PM Dinner in the **Broncbuster Room**

6:00 PM Regular board meeting called to order in the **Omar D. Angeles Endowment Room** located in the BTSC Building.

AGENDA

I. CALL TO ORDER

A. Comments from the Chair
B. Report from SGA
C. Introduction of New Employees
D. Report from Faculty Senate

II. CONSENT AGENDA ..... ACTION

A. Approval of minutes of previous meetings (12.10.24) ..... Page 6
B. Approval of personnel actions – Human Resources ..... Page 14
B-1 Human Resources Report ..... Page 15
B-2 Adjunct/Outreach Contracts ..... Page 16
C. Financial Information ..... Page 18
C-1 Checks Processed in excess of $50,000 ..... Page 20
C-2 Revenues ..... Page 21
C-3 Expenses ..... Page 23
C-4 Cash in Bank ..... Page 34
D. Community Health Worker SAPP ..... Page 35

III. Other Action

Organization of Officers – Board of Trustees 2024

Election of Officers	Incumbent
A. Chairman.....	Leonard Hitz
B. Vice Chairman.....	Shanda Smith
C. Clerk.....	
D. KACC Representative.....	Shanda Smith

E. Economic Development Corporation Representative …..	David Rupp
Appointments	
A. Secretary to the Board……..	Dr. Ryan Ruda
B. Deputy Clerk……..	Jodie Tewell
C. College Treasurer……..	Karla Armstrong
D. Designated Agent for KPERS……..	Alexis Saenz
E. Alternate Designated Agent for KPERS……..	Karla Armstrong
F. Designated Endowment Representative……..	Shanda Smith
G. Broncbuster Athletic Association Representative……..	David Rupp
H. FCEDC Board of Directors……..	David Rupp
Depositor Designations	
A. Primary Depositories for 2025	
KCB Bank	
B. Other Depositories for 2025	
Western State Bank	
Valley State Bank	
Dream First Bank	
Landmark National Bank	
Equity Bank	
Valley State Bank	
Golden Plains Credit Union	
GCB	
Garden State Bank	
Garden City Teachers Federal Credit Union	
State of Kansas Municipal Investment Fund	
C. Authorized Signatures	
Dr. Ryan J. Ruda……	Garden City Community College President
Karla Armstrong……	Vice President for Administrative Services, CFO
Kim Harrison……	Comptroller
Jodie Tewell……..	Executive Assistant to the President
D. Professional Service Provider	
College Attorney……..	Paul Kitzke

IV. CONFIRMATION OF MONITORING REPORTS:

A. Monitoring Reports and ENDS …… **Consensus Approval**
A-1. Bi-Annual Gen Exec Constraints #7 ……..……..……..……Page 42
A-2. Annual - Information and Advice #2, 3, 5, ……..……..……Page 44
A-3. Annual - Asset Protection #1-4, 6-7……..……Page 48

B. Review Monitoring Report
B-1. Annual, Workforce Development……..Page 56
a. Essential Skill: Digital Literacy

V. OTHER

A. Open comments from the public

1. Public Comment: 30 minutes total, 5 minutes per individual. Comments should be relevant to matters over which the Board has authority. Speakers should respect the rights of all persons, and they should not engage in personal attacks or disruptive behavior. This time is not intended to be a question-and-answer time. The Board cannot take any binding action on matters not on the agenda. The Board has a right to conduct an orderly and efficient public meeting.
2. Comments directed to the Board should pertain to Ends; Mission, Essential Skills, Work Preparedness, Academic Advancement, Personal Enrichment, and Workforce Development.

B. President's Report

C. Incidental Information ……page 57

D. Report from FCEDC

E. Report from KACC

VI. OWNERSHIP LINKAGE

Upcoming Calendar Dates:

14 – Jan	Inservice; KCB Auditorium; 8:00 am
	Board of Trustees Meeting; Omar D. Angeles Endowment Room; 5:00 Dinner; 6:00 Meeting
15 – Jan	Chamber Breakfast; Clarion Inn; 7:30 am
18 – Jan	Women's Basketball vs Butler Community College; 2:00 pm; Basketball Social at halftime
	Men's Basketball vs Buster Community College; 4:00 pm
20 – Jan	MLK Event; DPAC at 7:30 pm
29 – Jan	Women's Basketball vs Northwest Tech; 5:30 pm
	Men's Basketball vs Northwest Tech; 7:30 pm
1 – Feb	Board of Trustees Retreat; Lorainne Schulz Conference Room; 9:00 am
	Theatre Production II Performance; Agnes of God; KCB Auditorium 7:00 pm
5 – Feb	Women's Basketball vs Independence Community College; 5:30 pm
	Men's Basketball vs Independence Community College; 7:30 pm
6 – Feb	Coffee with the President; Patrick Dugan's 8:00 am
6 – 8 Feb	Theatre Production II Performance; Agnes of God; KCB Auditorium 7:00 pm
11 – Feb	Monthly Board of Trustees Meeting; Omar D. Angeles Endowment Room; 5:00 Dinner; 6:00 Meeting
12 – Feb	Women's Basketball vs Hutchinson Community College; 5:30 pm
	Men's Basketball vs Hutchinson Community College; 7:30 pm
15 – Feb	Legislative Coffee; Omar D. Angeles Endowment Room; 9:00 am
15 – 17 Feb	Campus Closed – President's Day Observation
19 – Feb	Chamber Breakfast; Clarion Inn; 7:30 am
21 – Feb	All Employee Meeting; KCB Auditorium; 2:30 pm
22 – Feb	Women's Basketball vs Cowley Community College; 2:00 pm
	Men's Basketball vs Cowley Community College; 4:00 pm
27 – Feb	GCCC Listening Tour at Scott City; 8:00 am

Advisory Boards:

Board	Date	Time	Location	Trustee
Emergency Medical Intensive Care	February 5, 2025			David Rupp
Automotive	February 19, 2025			Shanda Smith
Computer Science	February 21, 2025			Jean Clifford
Fire Science	February 29, 2025			David Rupp
Criminology	March 6, 2025			David Rupp
Ag and Animal Science	March 12, 2025			Leonard Hitz, David Rupp
ROBT	March 13, 2025			David Rupp
Construction Trades	March 26, 2025			
John Deere	April 4, 2025			Leonard Hitz
Crop Production Technology	April 8, 2025			
Allied Health	April 10, 2025			Merilyn Douglass
Early Childhood Development	April 15, 2025			Jean Clifford
Industrial Production	April 16, 2025			Bob Larson
Nursing	April 24, 2025			Merilyn Douglass
Cosmetology	April 28m 2025			Merilyn Douglass
Welding	May 1, 2025			Bob Larson

VII. EXECUTIVE SESSION

VIII. ADJOURNMENT

Dr. Ryan Ruda President	Mr. Leonard Hitz Chairman

Mission: ***Garden City Community College exists to produce positive contributors to the economic and social well-being of society.***

Five Ends: ***Essential Skills, Work Preparedness, Academic Advancement, Personal Enrichment, Workforce Development.***

<u>Purposes for Executive Sessions</u>

a. Personnel matters of non-elected personnel
b. Consultation with the body's attorney
c. Employer-employee negotiation
d. Confidential data relating to financial affairs or trade secrets of corporations, partnerships, trusts, and individual proprietorship
e. Matters affecting a student, patient, or resident of public institutions
f. Preliminary discussions relating to acquisition of real property
g. Security, if open discussion would jeopardize security

Garden City Community College
Board of Trustees
December 10, 2024

Trustees Present:	Leonard Hitz	Chair
	Shanda Smith	Vice Chair
	Dr. Merilyn Douglass	Trustee
	David Rupp	Trustee
	Jean Clifford	Trustee
	Bob Larson	Trustee
Others Present:	Dr. Ryan Ruda	President
	Karla Armstrong	Vice President for Administrative Services/CFO
	Dr. Marc Malone	Vice President for Instructional Services/CAO
	Colin Lamb	Vice President for Student Services/AAD
	Madilyn Limberg	Executive Director, Marketing and PR
	Jodie Tewell	Executive Assistant to the President
	Gabe Winger	Associate Professor of John Deere AG Tech
	Shellie Emahizer	Director of Nursing Education
	Raquel Cuevas	President of SGA
	Britnie Novack	Student Activities Coordinator
	Mireya Montoya	Students Accounts Coordinator
	Joshua Garcia	Web Designer
	Joshua Guymon	Computer Support Specialist
	Oscar Rivera	Computer Support Specialist
	Meghan Flynn	Garden City Telegram Reporter
	Mark Scheopner	Campus Security

I. CALL TO ORDER

Chair Hitz called the Board Meeting to order at 6:00 pm.

A. COMMENTS FROM THE CHAIR

Chair Hitz commended students and employees for community partnerships during the holiday season. He also commended the GCCC Music Department for the season's concerts.

B. Report from SGA

Raquel Cuevas, SGA President, reported on recent events.

C. New Employees

Joshua Garcia, Web Designer
Mireya Montaya, Student Accounts Coordinator

D. Report from Faculty Senate

No Report

E. Five-Year Program Review – Nursing

Shelli Emahizer, Nursing Director, reported on the highlights, concerns, and goals of the nursing program.

F. Five-Year Program Review – John Deere

Gabe Winger, John Deere Instructor, reported on the highlights and goals of the John Deere program.

II. CONSENT AGENDA

Move to approve the consent agenda with the exception of Item D and E.

Motion: Shanda Smith
Second: David Rupp

Ayes: Douglass, Clifford, Smith, Hitz, Rupp, Larson
Nays: None

Motion Carried: 6 – 0

(A) Approval of minutes of previous meetings
(Supporting documents filed with official minutes)

(B) Approval of personnel actions-Human Resources
(Supporting documents filed with official minutes)

(C) Approval of Financial information
(Supporting documents filed with official minutes)

(D.) Spruce Street Tech Center Remodel

Dr. Ruda reported that we educate over 700 students annually through the Adult Education Center which is being provided in three locations. Consolidating the delivery of these courses to Spruce Street will create a one-stop community resource and training center. The remodel will be funded by private foundation funding, State apprenticeship, student success, and capital outlay funding.

Move to recommend approval for Wiens & Company Construction of Hutchison, Kansas in the amount of $950,000.

Motion: Merilyn Douglass
Second: Bob Larson

Ayes: Douglass, Clifford, Smith, Hitz, Rupp, Larson

Nays: None

Motion Carried: 6 – 0

(E.) Property Insurance (KiCS)

Dr. Ruda reported that on June 27, 2024, the GCCC Board approved the proposal from IMA for property and casualty insurance not to exceed $306,000. This included six months of property coverage and 12 months of coverage of all other casualty lines. Philadelphia, the property insurer,

has notified us that they were no longer going to be writing property coverage for schools. Due to the limited market of companies writing school coverage, we contacted KICS to explore the possibility of placing our books of business with the Cooperative. The college was notified on Friday, December 6, 2024, of their acceptance into the Cooperative.

Move to accept KICS proposal of a pro-rated Total Program Contribution on a maximum cost basis of $346,584.58. Coverage is effective January 1, 2025, through June 30, 2025.

Motion: Shanda Smith
Second: Merilyn Douglass

Ayes: Douglass, Clifford, Smith, Hitz, Rupp, Larson
Nays: None

Motion Carried: 6 – 0

V. CONFIRMATION OF MONITORING REPORTS:

A. **Monitoring Reports and ENDS**…… **Consensus Approval**
No reports for December

B. **Review Monitoring Reports**

B-1. Annual, Workforce Development

a. Essential Skill: Digital Literacy

i. Trustee Douglass didn't find anything to compare. Recommend no change.

ii. Digital Literacy: Trustees received input from faculty. Dr. Malone clarified that the Faculty Senate's President, Dru Saddler, oversaw the faculty survey. SLAT also participated in the feedback. Page 61 provides summaries from faculty.

Trustee Douglass will consult with someone on how this corresponds with the Carver Policy.

Tabled for another month.

VI. OTHER

A. Open comments from the public

No public comments

B. Presidents Report

Dr. Ruda invited the Trustees to the KSU partnership signing of the MOU and Press conference at 9:30 am in the Omar D. Angeles Endowment Room and to the Community Christmas Party on Thursday at 5:30 pm.

Dr. Ruda reported on the Interlocal Cooperative Agreement. (Supporting documents provided with official minutes.)

At the KACC meeting this past weekend there was a conversation regarding types of onboarding for new board members and orientation including FERPA and confidentiality.

We can provide virtual training with a quiz at the end.
The board agreed to complete the training. Jodie will send out the information tomorrow.

C. Incidental Information

Chair Hitz discussed open positions.

D. Report from FCEDC

Trustee Rupp reported that Garden City's trade area is projected at 282,00 and expected to grow to approximately

300,000, social media posts, and the FCEDC Annual Meeting is scheduled for January 23 at 11:00 am in the Omar D. Angeles Endowment Room. Everyone is invited.

E. Report from KACC

Trustee Smith reported on the meeting in Parsons this past weekend. David Baines from ACCT discussed the College Cost Reduction Act during the meeting. Starting Fall 2025, KBOR wants the first 15 credit hours for all high school students to be free. No remedial courses will be available. KBOR has no information on how to fund this. The Promise Act is out of money.

F. Board Positions and Appointments

Chair Hitz suggested Shanda Smith as Chair and David Rupp as Vice Chair.

Trustees will review the advisory committees.

Merilyn Douglass is interested in Chair or Vice Chair.

V. OWNERSHIP LINKAGE

Trustee Larson reported on the Welding Advisory Board Meeting. (Supporting documents filed with official minutes.)

Trustee Douglass reported on the Nursing Advisory Board.

Chair Hitz reported on upcoming dates.

VI. Executive Session

Move that the Board recess into executive session to discuss items pursuant to the open meetings exception for confidential data relating

to financial affairs or trade secrets of corporations, partnerships, trusts, and/or individual proprietorships and that our President and Vice Presidents. The open meeting will resume here in the Omar D. Angeles Endowment Room in fifteen (15) minutes.

Motion: Shanda Smith
Second: David Rupp

Ayes: Douglass, Clifford, Smith, Hitz, Rupp, Larson
Nays: None

Motion Carried: 6 – 0

The board recessed into executive session at 7:50 pm

The Board returned to open session at 8:14 pm.

No Action was taken.

Dr. Ruda reported that the KBOR Fiscal Affairs & Audit Standing Committee has requested an update to the FY 2023 audit. Chair Hitz signed a letter stating we reviewed the request, and that the board continually monitors and takes steps to verify that the college is in good fiscal standing. Dr. Ruda will meet next week.

VII. Adjournment

Chair Hitz adjourned the meeting at 8:21 pm.

_____	_____	_____
Jodie Tewell	Dr. Ryan Ruda	Mr. Leonard Hitz
Deputy Clerk	President	Chairman of the Board

Meeting of Trustees
December 10, 2024

Agenda No: II -B **Date: January 14, 2025**

Topic: **Approval of Personnel Actions-Human Resources Adjunct/Outreach Contracts**

Presenter: Dr. Ryan Ruda

Background Information:
All full-time employees hired by the college's administration are presented monthly to the board. The following document represents new employees and transfers/promotions serving Garden City Community College and are presented for board approval.

Budget Information:
Salaries are commensurate with duties and responsibilities and are included in the annual budget.

Recommended Board Action:
Approve the personnel for employment, retirement, separation, and transfer/promotion as reported bythe Office of Human Relations.

Board Action Taken: **_____Approved _____Disapproved**

_____Ayes _____Nays _____No Action

Board Member Notes:

GARDEN CITY COMMUNITY COLLEGE
801 Campus Dr. • Garden City, KS 67846
www.gcccks.edu • 620-276-7611

January 9, 2025

To: Board of Trustees
From: Tricia Sayre, Human Resources/Payroll Generalist

New Hires:
Marquis Wimberly, Assistant Football Coach, effective, January 7, 2025
Johnny Caughman, Assistant Football Coach, effective, January 8, 2025
Internal Transfers:
None

Resignations/Separations/ Retirement:
None

Recruitment Opportunity

In researching effective ways of advertising GCCC faculty and other professional position vacancies, a more affordable alternative emerged recently. We place our natio position advertising with a leading website called HigherEdJobs.com, and now the HEJ site has added an additional service. When we place a 60-day vacancy posting are now having the same advertisement e-mailed to approximately 142,000 professionals who have identified themselves as minority educators seeking employme The e-mail message allows interested professionals to contact us directly, and it also includes a link to the HEJ site, which allows an interested applicant to navigate the GCCC website and apply online.

GARDEN CITY COMMUNITY COLLEGE
ADJUNCT/OUTREACH FACULTY CONTRACTS
(Presented to Board of Trustees for Approval 1/16/2024)

INSTRUCTOR	CLASS	AMOUNT
Bernal, Mia	Basic Women's Handgun CRMJ-316-02/02D NON-CREDIT - 10 hours 10 contact hour(s) @ $35.00 = $350.00 12/7/2024 14-00-8033-31000-5270	$350.00
Carmichael, Renee	Music History and Appreciation MUSC-108-52/57 3.00 credit hour(s) X $721.00 = $2163.00 12/16/2024 - 01/10/2025 11-00-0000-11020-5260	$2,163.00
Carr, Stacey	Interpersonal Communication COMM-103-51 3.00 credit hour(s) X $800.00 = $2400.00 12/16/2024 - 01/10/2025 11-00-0000-11022-5230	$2,400.00
Carr, Stacey	Interpersonal Communication COMM-103-52 3.00 credit hour(s) X $800.00 = $2400.00 12/16/2024 - 01/10/2025 11-00-0000-11022-5230	$2,400.00
Cundiff, Cody	General Psychology PSYC-101-52/59 3.00 credit hour(s) X $800.00 = $2400.00 12/16/2024 - 01/03/2024 11-00-0000-11060-5230	$2,400.00
Harbin, Renee	Introduction to Business BSAD-101-52 3.00 credit hour(s) X $800.00 = $2400.00 12/16/2024 - 01/03/2025 11-00-0000-11010-5230	$2,400.00
Homm, Mike	Basic Women's Handgun CRMJ-316-02/02D NON-CREDIT - 4 hours 4 contact hour(s) @ $25.00 = $100.00 12/7/2024 14-00-8033-31000-5270	$140.00
Hutcheson, Tammy	Introduction to Sociology SOCI-102-52/59 3.00 credit hour(s) X $800.00 = $2400.00 12/16/2024 - 01/03/2025 11-00-0000-11060-5230	$2,400.00
Lamb, Winsom	Intro to Cultural Anthropology SOCI-105-50/55 3.00 credit hour(s) X $800.00 = $2400.00 12/16/2024 - 01/10/2025 11-00-0000-11060-5230	$2,400.00

GARDEN CITY COMMUNITY COLLEGE
ADJUNCT/OUTREACH FACULTY CONTRACTS
(Presented to Board of Trustees for Approval 1/16/2024)

Lewton, Andy	Lifetime Fitness HPER-121-52 2.00 credit hour(s) X $800.00 = $1600.00 12/16/2024 - 01/03/2025 11-00-0000-11070-5230	$1,600.00
McCallum, Brian	Art Appreciation ARTS-120-52/57 3.00 credit hour(s) X $800.00 = $2400.00 12/16/2024 - 01/03/2025 11-00-0000-11020-5230	$2,400.00
McVey, Jaime	Basic Nutrition HPER-115-51/56 3.00 credit hour(s) X $800.00 = $2400.00 12/16/2024 - 01/03/2025 11-00-0000-11070-5230	$2,400.00
Murillo, Tammy	Basic Women's Handgun CRMJ-316-02/02D NON-CREDIT - 4 hours 4 contact hour(s) @ $35.00 = $140.00 12/7/2024 14-00-8033-31000-5270	$140.00
Ortega, Susan	Personal Finance BSAD-130-51/56 3.00 credit hour(s) X $800.00 = $2400.00 12/16/2024 - 01/10/2025 11-00-0000-11010-5230	$2,400.00
Prewitt, Robert	Basic Women's Handgun CRMJ-316-02/02D NON-CREDIT - 4 hours 4 contact hour(s) @ $25.00 = $100.00 12/7/2024 14-00-8033-31000-5270	$100.00
Vadapally, Praveen	Descriptive Astronomy PHSC-106-50 3.00 credit hour(s) X $700.00 = $2100.00 12/16/2024 - 01/03/2025 11-00-0000-11040-5260	$2,100.00
Woolever, Sharon	College Success PCDE-101-52/58 1.00 credit hour(s) X $721.00 = $721.00 12/16/2024 - 01/03/2025 11-00-0000-11083-5260	$721.00

Total: $28,914.00

Agenda No: I I – C **Date: January 14, 2025**

Topic: Financial Information

Presenter: Dr. Ryan Ruda

Background Information:
Presentation of monthly financial documents:

- Checks over $50,000
- Revenues
- Expenses
- Cash in Bank

Budget Information:
Financial information represents 1) monthly expenditures over $20,000 2) cash deposits.

Recommended Board Action:
Accept and approve financial information as presented.

Board Action Taken: **_____Approved _____Disapproved**

_____Ayes _____Nays _____No Action

Board Member Notes:

Garden City Community College

12.31.24 - 50%

Published Funds Operating Revenues and Expenses

	Budget FY25				FY24		
	Adopted Budget	YTD Rev/Exp	YTD % of Budget	Difference from prior year	Adopted Budget	YTD Rev/Exp	YTD % of Budget
Revenues							
Fund 11 - General Fund	$ 26,921,000	$ 5,156,239	21.71%	1.90%	$ 23,755,000	$ 4,705,126	19.81%
Fund 12 - PTE	$ 4,000,000	$ 2,061,509	46.20%	2.46%	$ 4,462,388	$ 1,951,763	43.74%
Fund 16 - Auxillary	$ 5,150,000	$ 2,396,112	48.90%	7.37%	$ 4,900,000	$ 2,034,797	41.53%
Fund 61 - Capital Outlay	$ 855,000	$ 39,567	6.18%	-0.61%	$ 640,000	$ 43,474	6.79%
TOTAL	**$ 36,926,000**	**$ 9,653,427**	**28.60%**	**2.72%**	**$ 33,757,388**	**$ 8,735,160**	**25.88%**
Expenses							
Fund 11 - General Fund	$ 26,921,000	$ 11,923,841	50.20%	6.42%	$ 23,755,000	$ 10,398,281	43.77%
Fund 12 - PTE*	$ 4,000,000	$ 1,789,859	40.11%	-0.28%	$ 4,462,388	$ 1,802,381	40.39%
Fund 16 - Auxillary	$ 5,150,000	$ 2,305,371	47.05%	12.50%	$ 4,900,000	$ 1,693,017	34.55%
Fund 61 - Capital Outlay	$ 855,000	$ 64,653	10.10%	-82.86%	$ 640,000	$ 594,982	92.97%
TOTAL	**$ 36,926,000**	**$ 16,083,724**	**47.65%**	**4.73%**	**$ 33,757,388**	**$ 14,488,661**	**42.92%**

kja
01.06.25

CHECKS PROCESSED FOR DECEMBER 2024

Purchases over $150,000.00 requiring Board Approval

Purchases $50,000 to $149,999.00 not requiring Board Approval

- E122409 for $188,214.05 to United Health for insurance premiums
- 0111424 for $150,500.31 to Commerce Bank Commercial Cards for monthly purchase cards
- Check #304751 for $64,572.82 to City of Garden City for utilities
- Check #304699 for $149,335.82 to Great Western Dining for monthly board bill and misc. billings

REVENUES

Annual Budget Report Ending 12/31/24
Options - All Statuses

Fiscal Year: 2025 BUDGET.OFFICER: Unassigned

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
11-00-0000-00000-4001 TUITION IN STATE :	0.00	16,695.00-	234,423.00-	254,068.00-	19,645.00-	7.73
11-00-0000-00000-4004 TUITION OUT OF STA	0.00	5,986.00-	147,518.00-	210,401.00-	62,883.00-	29.89
11-00-0000-00000-4007 TECHNOLOGY FEE-C :	0.00	62,139.08-	613,867.09-	698,174.00-	84,306.91-	12.08
11-00-0000-00000-4011 MISC STUDENT BILL	0.00	2,707.22-	3,566.90-	152,127.00	155,693.90	102.34
11-00-0000-00000-4012 TUITION FINNEY CO	0.00	56,425.00-	572,607.00-	564,210.00-	8,397.00	1.48-
11-00-0000-00000-4013 TUITION INTERNATIO	0.00	28,200.00-	198,600.00-	186,929.00-	11,671.00	6.23-
11-00-0000-00000-4014 TUITION BORDER STA	0.00	9,009.00-	121,891.00-	147,149.00-	25,258.00-	17.16
11-00-0000-00000-4015 ONLINE COURSE FEE	0.00	31,044.00-	216,577.00-	337,707.00-	121,130.00-	35.87
11-00-0000-00000-4016 NO SHOW FEE : GENE	0.00	750.00-	5,250.00-	9,898.00-	4,648.00-	46.96
11-00-0000-00000-4020 INTERNATIONAL FEE	0.00	300.00-	6,750.00-	12,519.00-	5,769.00-	46.08
11-00-0000-00000-4021 TUITION ONLINE : G	0.00	83,448.00-	550,159.00-	828,733.00-	278,574.00-	33.61
11-00-0000-00000-4501 BUILDING/ROOM RENT	0.00	1,500.00-	17,880.00-	30,000.00-	12,120.00-	40.40
11-00-0000-00000-4512 VENDING MACHINES :	0.00	58.70-	920.00-	2,000.00-	1,080.00-	54.00
11-00-0000-00000-4601 STATE OPERATING GR	0.00	0.00	1,050,094.50-	2,100,189.00-	1,050,094.50-	50.00
11-00-0000-00000-4803 AD VALOREM PROPERT	0.00	0.00	341,219.07-	16,291,008.00-	15,949,788.93-	97.91
11-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	0.00	600,891.16-	1,253,832.00-	652,940.84-	52.08
11-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	0.00	7,303.65-	13,531.00-	6,227.35-	46.02
11-00-0000-00000-4807 DELINQUENT TAX : G	0.00	0.00	72,908.02-	119,075.00-	46,166.98-	38.77
11-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	0.00	0.00	0.00	0.00	0.00
11-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	0.00	14,277.14-	25,000.00-	10,722.86-	42.89
11-00-0000-00000-4810 16/20 M TAX : GENE	0.00	0.00	494.12-	17,000.00-	16,505.88-	97.09
11-00-0000-00000-4814 COMMERCIAL VEHICLE	0.00	0.00	19,830.25-	96,000.00-	76,169.75-	79.34
11-00-0000-00000-4817 NEIGH REVT : GENER	0.00	0.00	227.97	75,000.00	74,772.03	99.70
11-00-0000-00000-4902 INTEREST INCOME :	0.00	0.00	326,782.02-	400,000.00-	73,217.98-	18.30
11-00-0000-00000-4905 ADMINISTRATIVE ALL	0.00	355.41-	15,837.46-	70,000.00-	54,162.54-	77.38
11-00-0000-00000-4907 MISCELLANEOUS INCO	0.00	2,252.94-	11,439.85-	200,000.00-	188,560.15-	94.28
11-00-0000-00000-4912 TRANSCRIPTS : GENE	0.00	568.50-	5,381.09-	0.00	5,381.09	0.00
11-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	1,122,835.00-	1,122,835.00-	100.00
11-00-0000-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	1,632,155.00-	1,632,155.00-	100.00
Totals for FUND: 11 - GENERAL	0.00	301,438.85-	5,156,239.35-	26,395,286.00-	21,239,046.65-	80.47
12-00-0000-00000-4001 TUITION IN STATE :	0.00	17,388.00-	167,517.00-	570,000.00-	402,483.00-	70.61
12-00-0000-00000-4004 TUITION OUT OF STA	0.00	1,230.00-	45,756.00-	300,000.00-	254,244.00-	84.75
12-00-0000-00000-4005 ACAD COURSE FEE :	0.00	0.00	0.00	0.00	0.00	0.00
12-00-0000-00000-4012 TUITION FINNEY CO	0.00	34,831.00-	333,121.00-	500,000.00-	166,879.00-	33.38
12-00-0000-00000-4013 TUITION INTERNATIO	0.00	2,300.00-	34,000.00-	50,000.00-	16,000.00-	32.00
12-00-0000-00000-4014 TUITION BORDER STA	0.00	847.00-	106,953.00-	200,000.00-	93,047.00-	46.52
12-00-0000-00000-4015 ONLINE COURSE FEE	0.00	7,833.00-	54,336.00-	200,000.00-	145,664.00-	72.83
12-00-0000-00000-4021 TUITION ONLINE : G	0.00	20,923.00-	129,015.00-	100,000.00-	29,015.00	29.01-
12-00-0000-00000-4601 STATE OPERATING GR	0.00	0.00	548,135.50-	1,096,271.00-	548,135.50-	50.00
12-00-0000-00000-4603 STATE PMT FOR TUIT	0.00	0.00	582,891.00-	629,304.00-	46,413.00-	7.38
12-00-0000-00000-4904 REIMBURSED SALARY	0.00	0.00	0.00	30,000.00-	30,000.00-	100.00
12-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	0.00	0.00	0.00
12-00-0000-12280-4907 MISCELLANEOUS INCO	0.00	0.00	0.00	0.00	0.00	0.00
12-00-8047-00000-4005 ACAD COURSE FEE :	0.00	0.00	91.00-	0.00	91.00	0.00
12-00-8047-11041-4005 ACAD COURSE FEE :	0.00	0.00	80.84-	80.84-	0.00	0.00
12-00-8047-12202-4005 ACAD COURSE FEE :	0.00	538.57-	3,729.99-	250.00-	3,479.99	391.99-
12-00-8047-12203-4005 ACAD COURSE FEE :	0.00	3,657.75-	13,000.36-	23,000.00-	9,999.64-	43.48
12-00-8047-12211-4005 ACAD COURSE FEE :	0.00	0.00	1,047.76-	0.00	1,047.76	0.00
12-00-8047-12230-4005 ACAD COURSE FEE :	0.00	5,750.36-	27,913.10-	29,500.00-	1,586.90-	5.38
12-00-8047-12273-4005 ACAD COURSE FEE :	0.00	0.00	1,849.00-	0.00	1,849.00	0.00
12-00-8047-12280-4005 ACAD COURSE FEE :	0.00	323.36-	12,072.01-	4,000.00-	8,072.01	201.79-
12-00-8047-98000-4005 ACAD COURSE FEE :	0.00	0.00	0.00	27,000.00-	27,000.00-	100.00

Totals for FUND: 12 - PTE FUND	0.00	95,622.04-	2,061,508.56-	3,759,405.84-	1,697,897.28-	45.16
16-00-5008-00000-4401 SALES & SERV OF ED	0.00	877.00-	19,273.00-	25,000.00-	5,727.00-	22.91
16-00-5011-00000-4009 S U FEES : GENERAL	0.00	0.00	0.00	130,000.00-	130,000.00-	100.00
16-00-5011-00000-4011 MISC STUDENT BILL	0.00	461.74-	4,246.00-	125,000.00	129,246.00	103.40
16-00-5011-00000-4501 BUILDING/ROOM RENT	0.00	21,825.00-	132,609.14-	250,000.00-	117,390.86-	46.96
16-00-5011-00000-4503 S U DORM BOARD & R	0.00	408.42	1,672,262.98-	3,000,000.00-	1,327,737.02-	44.26
16-00-5011-00000-4506 DORMITORY DAMAGE :	0.00	0.00	0.00	1,000.00-	1,000.00-	100.00
16-00-5011-00000-4507 KEYS : GENERAL	0.00	390.00-	585.00-	4,000.00-	3,415.00-	85.38
16-00-5011-00000-4508 RESERVATION FEE :	0.00	281.25-	43,968.75-	50,000.00-	6,031.25-	12.06
16-00-5011-00000-4511 CATER & BOOKSTORE	0.00	0.00	3,304.74-	25,000.00-	21,695.26-	86.78
16-00-5011-00000-4512 VENDING MACHINES :	0.00	225.21-	1,813.98-	5,000.00-	3,186.02-	63.72
16-00-5011-00000-4907 MISCELLANEOUS INCO	0.00	0.00	0.00	1,000.00-	1,000.00-	100.00
16-00-5011-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	138,542.00-	138,542.00-	100.00
16-00-5012-00000-4011 MISC STUDENT BILL	0.00	0.00	0.00	10,000.00	10,000.00	100.00
16-00-5012-00000-4401 SALES & SERV OF ED	0.00	2,038.70-	6,959.22-	40,000.00-	33,040.78-	82.60
16-00-5012-00000-4504 COSMETOLOGY FEES :	0.00	0.00	3,105.00-	130,000.00-	126,895.00-	97.61
16-00-5012-00000-4907 MISCELLANEOUS INCO	0.00	265.93-	754.90-	5,000.00-	4,245.10-	84.90
16-00-5012-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	0.00	0.00	0.00
16-00-5012-98000-4504 COSMETOLOGY FEES :	0.00	0.00	85,310.00-	0.00	85,310.00	0.00
16-00-5100-00000-4018 RESOURCE CHARGE :	0.00	32,279.23-	309,371.54-	225,000.00-	84,371.54	37.49-
16-00-5100-00000-4518 Student Kits : GEN	0.00	0.00	15,510.00-	0.00	15,510.00	0.00
16-00-5100-00000-4520 SALES - NEW TEXTBO	0.00	13,530.48-	49,572.42-	60,000.00-	10,427.58-	17.38
16-00-5100-00000-4521 SALES - USED TEXTB	0.00	0.00	0.00	1,000.00-	1,000.00-	100.00
16-00-5100-00000-4523 SALES - RENTAL BOO	0.00	0.00	0.00	1,000.00-	1,000.00-	100.00
16-00-5100-00000-4525 SALES - SUPPLIES :	0.00	47.55-	1,280.31-	10,000.00-	8,719.69-	87.20
16-00-5100-00000-4526 SALES - CLOTHING :	0.00	2,797.65-	40,813.31-	100,000.00-	59,186.69-	59.19
16-00-5100-00000-4527 SALES - GIFTS : GE	0.00	814.04-	5,372.06-	20,000.00-	14,627.94-	73.14
16-00-5100-00000-4528 SALES - FOOD : GEN	0.00	0.00	0.00	100.00-	100.00-	100.00
16-00-5100-00000-4529 SALES - SUNDRIES/M	0.00	0.00	0.00	20.00-	20.00-	100.00
16-00-5100-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	102,880.00-	102,880.00-	100.00
Totals for FUND: 16 - AUXILIARY ENTITI	0.00	75,425.36-	2,396,112.35-	4,189,542.00-	1,793,429.65-	42.81
61-00-0000-00000-4803 AD VALOREM PROPERT	0.00	0.00	10,327.36-	802,278.00-	791,950.64-	98.71
61-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	0.00	24,726.72-	37,957.00-	13,230.28-	34.86
61-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	0.00	300.56-	410.00-	109.44-	26.69
61-00-0000-00000-4807 DELINQUENT TAX : G	0.00	0.00	3,382.55-	3,605.00-	222.45-	6.17
61-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	0.00	0.00	7,000.00-	7,000.00-	100.00
61-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	0.00	0.00	1,000.00-	1,000.00-	100.00
61-00-0000-00000-4810 16/20 M TAX : GENE	0.00	0.00	20.99-	750.00-	729.01-	97.20
61-00-0000-00000-4814 COMMERCIAL VEHICLE	0.00	0.00	816.03-	4,500.00-	3,683.97-	81.87
61-00-0000-00000-4817 NEIGH REVT : GENER	0.00	0.00	6.90	2,500.00	2,493.10	99.72
Totals for FUND: 61 - CAPITAL OUTLAY	0.00	0.00	39,567.31-	855,000.00-	815,432.69-	95.37
Totals for BUDGET.OFFICER: Unassigned	0.00	472,486.25-	9,653,427.57-	35,199,233.84-	25,545,806.27-	72.57

Fiscal Year: 2025 FUND: 11 - GENERAL

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11010 - BUSINESS & ECONOMI	1,406.25	24,060.51	126,251.73	217,932.00	90,274.02	41.42
DEPARTMENT: 11020 - HUMANITIES	0.00	5,603.12	33,233.60	1,600.00	31,633.60-	977.09-
DEPARTMENT: 11021 - ENGLISH	8,036.05	40,353.74	214,398.91	441,935.00	219,500.04	49.67
DEPARTMENT: 11022 - COMMUNICATION	475.00	21,706.24	127,648.34	230,287.00	102,163.66	44.36
DEPARTMENT: 11023 - PHILOSOPHY	0.00	2,328.48	10,753.16	0.00	10,753.16-	0.00
DEPARTMENT: 11025 - JOURNALISM	0.00	1,502.44	10,763.81	0.00	10,763.81-	0.00
DEPARTMENT: 11027 - Education.ECHD	0.00	5,821.31	28,850.51	71,365.00	42,514.49	59.57
DEPARTMENT: 11030 - ART	1,587.07	17,291.93	92,719.29	163,080.64	68,774.28	42.17
DEPARTMENT: 11031 - DRAMA	9,759.12-	8,424.41	61,257.50	116,781.00	65,282.62	55.90
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	9,011.35	54,780.63	176,622.36	121,841.73	68.98
DEPARTMENT: 11033 - INST MUSIC	762.69	24,623.24	149,911.86	320,791.00	170,116.45	53.03
DEPARTMENT: 11034 - ORCHESTRA	24.64	872.75	9,532.01	24,500.00	14,943.35	60.99
DEPARTMENT: 11040 - SCIENCE	0.00	47,867.42	259,099.75	468,493.00	209,393.25	44.70
DEPARTMENT: 11041 - Robotics	0.00	3,370.34	20,856.57	0.00	20,856.57-	0.00
DEPARTMENT: 11050 - MATH	375.00	41,641.10	208,862.21	359,088.00	149,850.79	41.73
DEPARTMENT: 11060 - SOCIAL SCIENCE	1,125.00	46,878.52	256,486.97	388,249.00	130,637.03	33.65
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	22,220.14	122,991.03	228,982.00	105,990.97	46.29
DEPARTMENT: 11081 - READING	0.00	9,061.31	32,948.82	70,603.00	37,654.18	53.33
DEPARTMENT: 11082 - ESL	0.00	8,005.72	40,582.17	89,692.00	49,109.83	54.75
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	1,314.98	16,643.11	0.00	16,643.11-	0.00
DEPARTMENT: 11090 - QUIZ BOWL/ACAD CHA	0.00	0.00	3,752.56	8,000.00	4,247.44	53.09
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	0.00	0.00	387.99	0.00	387.99-	0.00
DEPARTMENT: 11101 - BookBusters	0.00	500.00	500.00	5,000.00	4,500.00	90.00
DEPARTMENT: 12010 - ACCOUNTING	0.00	6,816.52	32,949.81	77,365.00	44,415.19	57.41
DEPARTMENT: 12250 - COSMETOLOGY	0.00	0.00	249.42	0.00	249.42-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	2,093.44	0.00	2,093.44-	0.00
DEPARTMENT: 41000 - LIBRARY	2,017.22-	13,266.53	86,480.52	185,321.00	100,857.70	54.42
DEPARTMENT: 41009 - COMPREHENSIVE LEAR	509.32-	12,132.17	69,367.43	155,050.00	86,191.89	55.59
DEPARTMENT: 41100 - TECHNOLOGY-INSTRUC	23,007.28	0.00	396,474.63	463,400.00	43,918.09	9.48
DEPARTMENT: 42000 - VP ON INSTRUCTION	2,239.34-	28,209.10	177,769.72	1,318,832.00	1,143,301.62	86.69
DEPARTMENT: 42001 - DEAN OF ACADEMICS	3,540.81-	17,823.68	132,744.53	218,892.00	89,688.28	40.97
DEPARTMENT: 42002 - OUTREACH	16,125.00	25,114.98	39,595.76	79,595.00	23,874.24	29.99
DEPARTMENT: 42003 - FACULTY SENATE	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 44000 - INSTRUCTIONAL DESI	800.00-	17,822.47	135,823.52	258,951.00	123,927.48	47.86
DEPARTMENT: 50000 - VICE PRESIDENT FOR	366.14-	37,739.12	251,374.63	514,239.00	263,230.51	51.19
DEPARTMENT: 50001 - STUDENT SUPPORT SE	0.00	0.00	0.00	14,000.00	14,000.00	100.00
DEPARTMENT: 50010 - COUNSELING & GUIDA	0.00	16,966.34	132,739.84	268,621.00	135,881.16	50.58
DEPARTMENT: 50011 - ASSESSMENT/TESTING	444.00	4,080.17	24,596.84	55,037.00	29,996.16	54.50
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	25,588.39	173,572.50	401,158.00	227,585.50	56.73
DEPARTMENT: 50030 - ADMISSIONS	624.00	19,910.34	124,015.84	252,443.00	127,803.16	50.63
DEPARTMENT: 50040 - REGISTRAR'S OFFICE	4,070.00	16,750.18	100,363.33	221,438.00	117,004.67	52.84
DEPARTMENT: 50050 - STUDENT HEALTH SER	54.00	7,094.91	42,805.26	88,697.00	45,837.74	51.68
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	5,364.41	31,888.93	410,464.30	779,409.00	363,580.29	46.65
DEPARTMENT: 55001 - MEN'S BASKETBALL	2,286.83	29,398.03	121,733.71	223,455.00	99,434.46	44.50
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	9,467.00	26,426.56	124,984.40	227,383.00	92,931.60	40.87
DEPARTMENT: 55003 - MEN'S TRACK	2,484.40-	6,970.08	59,913.13	98,329.00	40,900.27	41.60
DEPARTMENT: 55004 - WOMEN'S TRACK	3,642.40-	7,010.51	49,489.92	101,614.00	55,766.48	54.88
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	5,511.00	13,600.17	85,403.83	153,150.00	62,235.17	40.64
DEPARTMENT: 55006 - FOOTBALL	1,892.34	41,189.90	385,760.03	635,804.00	248,151.63	39.03
DEPARTMENT: 55007 - BASEBALL	1,683.00	11,569.59	89,513.42	194,413.00	103,216.58	53.09
DEPARTMENT: 55008 - VOLLEYBALL	0.00	5,752.27	64,966.15	134,302.00	69,335.85	51.63
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	8,269.41	67,624.28	116,613.97	48,989.69	42.01
DEPARTMENT: 55010 - MEN'S SOCCER	1,868.00	9,844.79	70,669.73	118,236.00	45,698.27	38.65
DEPARTMENT: 55012 - CHEERLEADING	0.00	6,366.32	50,365.97	100,135.00	49,769.03	49.70

DEPARTMENT: 55014 - RODEO TEAM	6,945.30	17,722.75	125,317.69	218,533.00	86,270.01	39.48
DEPARTMENT: 55015 - MEN'S GOLF	7,433.13-	5,167.66	60,880.63	79,760.00	26,312.50	32.99
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	13,223.05	104,999.59	320,407.00	215,407.41	67.23
DEPARTMENT: 55022 - SPORTS INFORMATION	0.00	670.28	6,101.56	9,100.00	2,998.44	32.95
DEPARTMENT: 55023 - WOMENS CROSSCOUNTR	7,212.00-	1,286.24	47,120.08	54,620.00	14,711.92	26.94
DEPARTMENT: 55024 - MENS CROSSCOUNTRY	8,055.00-	1,936.74	44,674.46	70,894.00	34,274.54	48.35
DEPARTMENT: 55025 - WOMENS GOLF	379.04	1,272.78-	19,938.51	70,720.00	50,402.45	71.27
DEPARTMENT: 55026 - Trap Shooting	237.35-	0.00	2,281.13	8,100.00	6,056.22	74.77
DEPARTMENT: 61000 - PRESIDENT	4,575.02	37,985.25	321,450.67	833,951.03	507,925.34	60.91
DEPARTMENT: 61001 - BOARD OF TRUSTEES	1,085.93	1,168.90	6,988.17	41,200.00	33,125.90	80.40
DEPARTMENT: 61002 - Title IX	0.00	7,662.71	52,234.62	96,399.00	44,164.38	45.81
DEPARTMENT: 61003 - DEIB	0.00	315.72	372.36	0.00	372.36-	0.00
DEPARTMENT: 61005 - ATTORNEY	2,026.40-	1,975.00	12,279.80	100,000.00	89,746.60	89.75
DEPARTMENT: 62000 - VP OF ADMIN SERVIC	2,625.00	96,754.00	853,972.94	4,075,338.00	3,218,740.06	78.98
DEPARTMENT: 62010 - HUMAN RESOURCES	247.17-	14,747.67	98,412.24	246,585.00	148,419.93	60.19
DEPARTMENT: 62011 - ADA COMPLIANCE	295.00	4,918.55	34,625.90	80,631.00	45,710.10	56.69
DEPARTMENT: 62050 - ONE-TIME PURCHASES	0.00	0.00	0.00	126,000.00	126,000.00	100.00
DEPARTMENT: 63000 - MARKETING/PR	34,371.33	24,307.67	161,321.60	355,299.00	159,606.07	44.92
DEPARTMENT: 64000 - INFORMATION TECHNO	8,893.56	91,836.41	1,475,649.28	2,061,558.00	577,015.16	27.99
DEPARTMENT: 65000 - CENTRAL SERVICES	10,353.61	12,006.83	75,285.26	198,678.00	113,039.13	56.90
DEPARTMENT: 67000 - INSTITUTION EFFECT	0.00	30,524.19	178,507.28	367,414.00	188,906.72	51.42
DEPARTMENT: 68000 - Dean of Advancemen	0.00	10,169.49	67,164.56	141,990.00	74,825.44	52.70
DEPARTMENT: 68001 - ENDOWMENT	0.00	11,454.58	68,427.18	143,311.00	74,883.82	52.25
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	14,435.62	17,478.66	108,117.15	225,353.00	102,800.23	45.62
DEPARTMENT: 71000 - BUILDINGS	120,743.59-	57,857.36	628,134.13	1,320,629.00	813,238.46	61.58
DEPARTMENT: 72000 - CUSTODIAL SERVICES	3,766.13-	96,127.07	544,217.15	1,080,908.00	540,456.98	50.00
DEPARTMENT: 73000 - GROUNDS	6,421.97	31,356.62	205,940.45	419,801.00	207,438.58	49.41
DEPARTMENT: 73001 - ATHLETIC FIELDS	1,159.99	0.00	11,862.49	16,000.00	2,977.52	18.61
DEPARTMENT: 74000 - VEHICLES	1,657.06	35,496.07	223,130.16	703,427.00	478,639.78	68.04
DEPARTMENT: 75000 - CAMPUS SECURITY	4,059.88-	33,636.70	146,201.33	307,025.00	164,883.55	53.70
DEPARTMENT: 76000 - INSURANCE	0.00	14,411.28	340,194.25	500,741.00	160,546.75	32.06
DEPARTMENT: 77000 - UTILITIES	52,262.62-	63,237.02	456,220.98	1,080,000.00	676,041.64	62.60
DEPARTMENT: 81000 - BOOK SCHOLARSHIPS	0.00	11,612.47	0.00	0.00	0.00	0.00
DEPARTMENT: 81001 - TUIT WAIVER SEN CT	0.00	183.00	915.00	2,000.00	1,085.00	54.25
DEPARTMENT: 81002 - TUIT WAIVER EMPL/D	0.00	0.00	13,749.00	40,000.00	26,251.00	65.63
DEPARTMENT: 81003 - STATE MANDATED WAI	0.00	0.00	6,092.00	20,000.00	13,908.00	69.54
DEPARTMENT: 81004 - EARLY GRAD	0.00	0.00	11,200.00	60,000.00	48,800.00	81.33
DEPARTMENT: 81007 - KBUST	0.00	2,003.00	20,133.00	41,000.00	20,867.00	50.90
DEPARTMENT: 94000 - STUDENT CENTER	0.00	480.18	1,730.10	38,030.00	36,299.90	95.45
DEPARTMENT: 55026 - Trap Shooting	0.00	0.00	800.00	0.00	800.00-	0.00
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	79.87	0.00	79.87-	0.00
FUND: 11 - GENERAL	52,015.03-	1,538,500.85	11,923,840.99	26,395,286.00	14,523,460.04	55.02

Fiscal Year: 2025 FUND: 12 - PTE FUND

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 12010 - ACCOUNTING	0.00	0.00	4,307.80	0.00	4,307.80-	0.00
DEPARTMENT: 12012 - COMPUTER SCIENCE	1,125.00	6,167.48	34,613.51	72,874.00	37,135.49	50.96
DEPARTMENT: 12041 - Robotics	731.62-	170.09	1,332.44	5,000.00	4,399.18	87.98
DEPARTMENT: 12200 - ADN PROGRAM	7,684.06-	41,359.96	258,725.52	508,345.00	257,303.54	50.62
DEPARTMENT: 12201 - LPN PROGRAM	0.00	33,630.74	172,212.21	399,730.00	227,517.79	56.92
DEPARTMENT: 12202 - EMT	0.00	14,930.42	76,854.07	113,227.00	36,372.93	32.12
DEPARTMENT: 12203 - ALLIED HEALTH	2,250.00	27,861.58	168,235.78	401,072.00	230,586.22	57.49
DEPARTMENT: 12210 - AGRICULTURE	0.00	6,976.18	37,729.91	58,135.00	20,405.09	35.10
DEPARTMENT: 12211 - ANIMAL SCIENCE	12,394.95-	15,592.55	108,616.49	186,502.00	90,280.46	48.41
DEPARTMENT: 12213 - Crops	0.00	650.68	6,003.21	20,000.00	13,996.79	69.98
DEPARTMENT: 12220 - JOHN DEERE AG TECH	1,660.37	24,910.99	134,323.93	336,031.00	200,046.70	59.53
DEPARTMENT: 12230 - AUTO MECHANICS	2,250.00	28,109.46	134,471.70	280,707.00	143,985.30	51.29
DEPARTMENT: 12240 - CRIMINAL JUSTICE	1,800.00	16,213.37	85,011.60	180,416.00	93,604.40	51.88
DEPARTMENT: 12241 - FIRE SCIENCE	1,050.00-	4,546.65	18,585.66	61,725.00	44,189.34	71.59
DEPARTMENT: 12242 - CHALLENGE COURSE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12250 - COSMETOLOGY	0.00	11,501.31	74,412.56	138,916.00	64,503.44	46.43
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	15,150.08-	20,415.12	109,519.38	149,724.00	55,354.70	36.97
DEPARTMENT: 12273 - WELDING	5,593.46	25,403.92	136,109.56	312,831.00	171,127.98	54.70
DEPARTMENT: 12280 - BUILDING TRADES	10,346.73-	6,816.86	51,963.81	105,690.00	64,072.92	60.62
DEPARTMENT: 42005 - DEAN OF TECHNICAL	11,940.25-	15,636.57	141,295.29	861,569.00	732,213.96	84.99
DEPARTMENT: 62000 - VP OF ADMIN SERVIC	0.00	0.00	0.00	516,919.00-	516,919.00-	100.00
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 11041 - Robotics	0.00	0.00	0.00	80.84	80.84	100.00
DEPARTMENT: 12202 - EMT	0.00	0.00	510.76	250.00	260.76-	104.29-
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	2,343.00	4,894.00	23,000.00	18,106.00	78.72
DEPARTMENT: 12210 - AGRICULTURE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12230 - AUTO MECHANICS	2,000.00	8,490.92	21,252.65	29,500.00	6,247.35	21.18
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12273 - WELDING	0.00	0.00	7,050.81	0.00	7,050.81-	0.00
DEPARTMENT: 12280 - BUILDING TRADES	388.75-	0.00	1,665.85	4,000.00	2,722.90	68.07
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 98000 - COSMETOLOGY	0.00	0.00	160.21	27,000.00	26,839.79	99.41
FUND: 12 - PTE FUND	43,007.61-	311,727.85	1,789,858.71	3,759,405.84	2,012,554.74	53.53

Fiscal Year: 2025 FUND: 14 - ADULT SUPPLEMENTARY ED

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	0.00	90.00	0.00	90.00-	0.00
DEPARTMENT: 12230 - AUTO MECHANICS	0.00	0.00	152.24	0.00	152.24-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	2,647.46	16,892.70	23,913.00	7,020.30	29.36
DEPARTMENT: 12041 - Robotics	0.00	0.00	0.00	660.00	660.00	100.00
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	6,497.52	0.00	6,497.52-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	2,428.00	261.59	2,205.36	2,428.00	2,205.36-	90.82-
DEPARTMENT: 12202 - EMT	0.00	398.18	415.18	32.00	383.18-	197.43-
DEPARTMENT: 31000 - COMMUNITY SERVICE	24,390.00	51.43	4,486.95	55,230.80	26,353.85	47.72
DEPARTMENT: 55006 - FOOTBALL	267.00	3,519.93	69,679.70	68,576.17	1,370.53-	1.99-
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	35.60	4,491.60	4,456.00	99.21
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	582.11	1,062.50	0.00	1,062.50-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	276.00-	3,509.66	23,381.29	71,184.82	48,079.53	67.54
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	4,600.00	5,005.16	11,844.44	6,839.28	57.74
DEPARTMENT: 55012 - CHEERLEADING	0.00	147.51-	1,453.04	1,453.67	0.63	0.04
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	14,272.36	16,662.25	2,389.89	14.34
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	5,687.50	1,746.24	2,318.16	15,874.71	7,869.05	49.57
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	855.81	3,859.91	13,650.00	9,790.09	71.72
DEPARTMENT: 55007 - BASEBALL	7,604.00	5,426.48	20,274.31	49,418.82	21,540.51	43.59
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	1,477.50-	0.00	3,100.00	3,100.00	100.00
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	0.00	40.00	1,532.82	1,492.82	97.39
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	39.79	1,640.97	1,601.18	97.58
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	149.75	2,711.87	7,102.23	4,390.36	61.82
DEPARTMENT: 55003 - MEN'S TRACK	748.00-	0.00	2,495.71	28,877.95	27,130.24	93.95
DEPARTMENT: 11021 - ENGLISH	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 11030 - ART	1,574.56	224.00	296.29	2,000.00	129.15	6.46
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	0.00	1,446.54	2,000.00	553.46	27.67
DEPARTMENT: 11033 - INST MUSIC	0.00	0.00	0.00	4,000.00	4,000.00	100.00
DEPARTMENT: 11040 - SCIENCE	2,062.26-	0.00	4,676.17	8,500.00	5,886.09	69.25
DEPARTMENT: 11041 - Robotics	0.00	0.00	26.28	708.36	682.08	96.29
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	0.00	532.00	4,500.00	3,968.00	88.18
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	0.00	883.50	15,705.84	14,822.34	94.37
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	0.00	564.15	4,000.00	3,435.85	85.90
DEPARTMENT: 12200 - ADN PROGRAM	0.00	0.00	16,420.85	28,750.00	12,329.15	42.88
DEPARTMENT: 12201 - LPN PROGRAM	0.00	0.00	24,696.45	28,750.00	4,053.55	14.10
DEPARTMENT: 12202 - EMT	103.00	352.70	2,060.71	7,000.00	4,836.29	69.09
DEPARTMENT: 12203 - ALLIED HEALTH	457.78-	2,118.50	9,933.75	20,000.00	10,524.03	52.62
DEPARTMENT: 12210 - AGRICULTURE	0.00	0.00	0.00	2,500.00	2,500.00	100.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	2,442.13	6,475.59	8,000.00	1,524.41	19.06
DEPARTMENT: 12220 - JOHN DEERE AG TECH	2,005.68	1,531.92	46,577.23	55,000.00	6,417.09	11.67
DEPARTMENT: 12230 - AUTO MECHANICS	2,089.99	4,864.53	79,378.39	84,500.00	3,031.62	3.59
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	0.00	59.07	2,000.00	1,940.93	97.05
DEPARTMENT: 12241 - FIRE SCIENCE	0.00	1,657.88	1,837.88	2,250.00	412.12	18.32
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	659.49	9,040.45	31,714.59	51,657.13	19,283.05	37.33
DEPARTMENT: 12273 - WELDING	3,053.47-	5,119.83	54,851.60	72,500.00	20,701.87	28.55
DEPARTMENT: 12280 - BUILDING TRADES	2,022.75-	0.00	3,623.63	9,000.00	7,399.12	82.21
DEPARTMENT: 55025 - WOMENS GOLF	1,997.40	0.00	2,461.14	8,462.38	4,003.84	47.31
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	973.22	5,356.55	13,000.00	7,643.45	58.80
FUND: 14 - ADULT SUPPLEMENTARY ED	40,186.36	50,448.79	471,241.71	813,457.96	302,029.89	37.13

Fiscal Year: 2025 FUND: 16 - AUXILIARY ENTITIES

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 98000 - COSMETOLOGY	0.00	95.11	227.85	0.00	227.85-	0.00
DEPARTMENT: 00000 - GENERAL	0.00	15.84	15.84	0.00	15.84-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	2,785.89	11,196.02	25,000.00	13,803.98	55.22
DEPARTMENT: 62000 - VP OF ADMIN SERVIC	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	202.21	0.00	202.21-	0.00
DEPARTMENT: 94000 - STUDENT CENTER	4,581.60	967.80	25,550.72	137,280.00	107,147.68	78.05
DEPARTMENT: 95000 - STUDENT HOUSING	237,836.08-	233,631.94	1,906,380.57	3,342,263.00	1,673,718.51	50.08
DEPARTMENT: 98000 - COSMETOLOGY	7,227.03-	32,566.69	97,747.97	164,999.00	74,478.06	45.14
DEPARTMENT: 97000 - BOOKSTORE	133,054.89	17,695.23	263,990.32	520,000.00	122,954.79	23.65
DEPARTMENT: 95000 - STUDENT HOUSING	0.00	0.00	59.81	0.00	59.81-	0.00
FUND: 16 - AUXILIARY ENTITIES	107,426.62-	287,758.50	2,305,371.31	4,189,542.00	1,991,597.31	47.54

Fiscal Year: 2025 FUND: 22 - RESTRICTED GRANTS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	0.00	65.91	0.00	65.91-	0.00
DEPARTMENT: 11040 - SCIENCE	0.00	3,000.00-	0.00	0.00	0.00	0.00
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	0.00	31,165.26	0.00	31,165.26-	0.00
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 64000 - INFORMATION TECHNO	2,500.00-	0.00	2,500.00	0.00	0.00	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	0.00	60,739.89	60,739.90	0.01	0.00
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	38.38	1,751.65	1,713.27	97.81
DEPARTMENT: 42000 - VP ON INSTRUCTION	18,014.30-	0.00	124,565.41	172,858.88	66,307.77	38.36
DEPARTMENT: 42001 - DEAN OF ACADEMICS	0.00	0.00	1,893.39	2,217.77-	4,111.16-	185.37
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	54.00	2,481.64	2,427.64	97.82
DEPARTMENT: 42005 - DEAN OF TECHNICAL	19,953.70-	0.00	19,953.70	0.00	0.00	0.00
DEPARTMENT: 11040 - SCIENCE	0.00	417.26-	829.71	7,730.05	6,900.34	89.27
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	6,362.41	1,826.74	31,560.27	44,322.69	6,400.01	14.44
DEPARTMENT: 50000 - VICE PRESIDENT FOR	2,429.63-	19,543.21	114,935.20	345,624.82	233,119.25	67.45
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	0.00	20,000.00	20,000.00	100.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	7,057.98	43,300.18	89,038.00	45,737.82	51.37
DEPARTMENT: 11040 - SCIENCE	0.00	500.00	2,458.02	6,750.00	4,291.98	63.58
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	29,357.33	173,111.23	999,802.00	826,690.77	82.69
DEPARTMENT: 11040 - SCIENCE	0.00	6,800.70	7,126.31	17,538.00	10,411.69	59.37
DEPARTMENT: 12200 - ADN PROGRAM	0.00	1,425.00	12,711.43	14,185.00	1,473.57	10.39
DEPARTMENT: 12203 - ALLIED HEALTH	475.95	0.00	0.00	11,988.08	11,512.13	96.03
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	0.00	380.00	380.00	100.00
DEPARTMENT: 12220 - JOHN DEERE AG TECH	0.00	0.00	7,559.47	14,934.00	7,374.53	49.38
DEPARTMENT: 12230 - AUTO MECHANICS	0.00	52,957.00	52,957.00	55,087.00	2,130.00	3.87
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	0.00	1,562.60	1,560.25	2.35-	0.14-
DEPARTMENT: 12241 - FIRE SCIENCE	10,264.00	0.00	0.00	10,264.00	0.00	0.00
DEPARTMENT: 12250 - COSMETOLOGY	5,798.13	0.00	0.00	9,963.00	4,164.87	41.80
DEPARTMENT: 12273 - WELDING	0.00	970.00	970.00	5,535.00	4,565.00	82.48
DEPARTMENT: 12280 - BUILDING TRADES	0.00	0.00	0.00	1,858.80	1,858.80	100.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	8,445.00	0.00	2,668.55	19,333.87	8,220.32	42.52
DEPARTMENT: 11040 - SCIENCE	0.00	3,289.36	3,380.16	0.00	3,380.16-	0.00
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	9,597.84	28,018.40	0.00	28,018.40-	0.00
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	259.98	866.05	958.86	92.81	9.68
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	277.33	2,552.14	13,225.00	10,672.86	80.70
DEPARTMENT: 11040 - SCIENCE	0.00	3,000.00-	0.00	0.00	0.00	0.00
FUND: 22 - RESTRICTED GRANTS	11,552.14-	127,445.21	727,542.66	1,925,692.72	1,209,702.20	62.82

Fiscal Year: 2025 FUND: 23 - OTHER RESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	0.00	702,250.00	702,250.00	100.00
DEPARTMENT: 64000 - INFORMATION TECHNO	102,621.53	0.00	0.00	250,000.00	147,378.47	58.95
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	7,118.08	34,928.02	70,000.00	35,071.98	50.10
DEPARTMENT: 12213 - Crops	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00
DEPARTMENT: 12230 - AUTO MECHANICS	19,433.55-	19,433.55	19,433.55	0.00	0.00	0.00
DEPARTMENT: 12273 - WELDING	3,968.66-	0.00	3,968.66	120,000.00	120,000.00	100.00
DEPARTMENT: 12280 - BUILDING TRADES	0.00	0.00	0.00	184,000.00	184,000.00	100.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	0.00	644.25	0.00	644.25-	0.00
DEPARTMENT: 71000 - BUILDINGS	125,989.00-	0.00	125,989.00	250,924.00	250,924.00	100.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	0.00	50,000.00	50,000.00	0.00	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	20,073.60	46,838.40	80,300.00	33,461.60	41.67
DEPARTMENT: 50010 - COUNSELING & GUIDA	0.00	0.00	0.00	58,299.00	58,299.00	100.00
DEPARTMENT: 63000 - MARKETING/PR	0.00	0.00	0.00	55,000.00	55,000.00	100.00
DEPARTMENT: 64000 - INFORMATION TECHNO	0.00	0.00	100,000.00	275,000.00	175,000.00	63.64
DEPARTMENT: 71000 - BUILDINGS	24,406.74-	0.00	24,481.74	50,000.00	49,925.00	99.85
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	100,000.00	100,000.00	100.00
DEPARTMENT: 11031 - DRAMA	20,000.00-	0.00	20,000.00	0.00	0.00	0.00
DEPARTMENT: 50030 - ADMISSIONS	0.00	180.00	7,380.00	0.00	7,380.00-	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	976.00	1,000.00	999.00	1.00-	0.09-
DEPARTMENT: 11030 - ART	10,000.00	0.00	0.00	10,000.00	0.00	0.00
DEPARTMENT: 11033 - INST MUSIC	0.00	0.00	0.00	9,406.00	9,406.00	100.00
DEPARTMENT: 12200 - ADN PROGRAM	0.00	0.00	0.00	20,000.00	20,000.00	100.00
DEPARTMENT: 12202 - EMT	13,748.50	0.00	0.00	13,749.00	0.50	0.00
DEPARTMENT: 12203 - ALLIED HEALTH	5,637.71	0.00	0.00	5,638.00	0.29	0.01
FUND: 23 - OTHER RESTRICTED FUNDS	61,790.21-	63,781.23	450,663.62	2,321,565.00	1,932,691.59	83.25

Fiscal Year: 2025 FUND: 24 - ADULT EDUCATION

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 13301 - ADULT ED - INSTRUC	16,930.00-	19,396.50	134,919.54	223,975.00	105,985.46	47.32
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	0.00	2,263.54	6,719.00	4,455.46	66.31
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	10,840.59	63,763.53	132,084.70	68,321.17	51.73
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	63,997.00-	63,997.00-	100.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	5,759.72	34,635.96	63,997.00	29,361.04	45.88
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00
FUND: 24 - ADULT EDUCATION	16,930.00-	35,996.81	235,582.57	362,778.70	144,126.13	39.73

Fiscal Year: 2025 FUND: 61 - CAPITAL OUTLAY

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 71000 - BUILDINGS	159,723.00	0.00	64,652.95	855,000.00	630,624.05	73.76
FUND: 61 - CAPITAL OUTLAY	159,723.00	0.00	64,652.95	855,000.00	630,624.05	73.76

Fiscal Year: 2025 FUND: 71 - ACTIVITY/ORGANIZATION FD

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11030 - ART	0.00	0.00	31.72	0.00	31.72-	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	13,049.60-	1,263.80	45,953.07	129,315.00	96,411.53	74.56
DEPARTMENT: 11030 - ART	0.00	0.00	60.64	0.00	60.64-	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	400.00-	1,034.20	48,853.71	0.00	48,453.71-	0.00
DEPARTMENT: 50004 - Student Activities	0.00	4,706.70	26,033.04	0.00	26,033.04-	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	17,044.34	51,419.03	271,696.58	590,562.70	301,821.78	51.11
DEPARTMENT: 99001 - STUDENT NEWSPAPER	0.00	807.76	1,430.03	7,176.39	5,746.36	80.07
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	0.00	3,171.31	19,023.84	15,852.53	83.33
FUND: 71 - ACTIVITY/ORGANIZATION FD	3,594.74	59,231.49	397,230.10	746,077.93	345,253.09	46.28

Fiscal Year: 2025 FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	1,668.00	61,744.18	135,000.00	73,255.82	54.26
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	1,448.00	78,389.35	135,000.00	56,610.65	41.93
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	22,000.00	50,000.00	28,000.00	56.00
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	18,842.00	50,000.00	31,158.00	62.32
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	500.00	38,816.40	81,000.00	42,183.60	52.08
DEPARTMENT: 55006 - FOOTBALL	0.00	3,627.99	176,082.02	350,000.00	173,917.98	49.69
DEPARTMENT: 55007 - BASEBALL	0.00	0.00	38,220.00	81,000.00	42,780.00	52.81
DEPARTMENT: 55008 - VOLLEYBALL	0.00	1,209.60	48,887.50	95,000.00	46,112.50	48.54
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	47,085.00	80,000.00	32,915.00	41.14
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	0.00	32,750.00	80,000.00	47,250.00	59.06
DEPARTMENT: 55012 - CHEERLEADING	0.00	0.00	5,200.00	25,000.00	19,800.00	79.20
DEPARTMENT: 55014 - RODEO TEAM	0.00	0.00	36,000.00	75,000.00	39,000.00	52.00
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	16,735.00	35,000.00	18,265.00	52.19
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	250.00	14,118.00	32,500.00	18,382.00	56.56
DEPARTMENT: 55023 - WOMENS CROSSCOUNTR	0.00	750.00	16,563.00	35,000.00	18,437.00	52.68
DEPARTMENT: 55024 - MENS CROSSCOUNTRY	0.00	0.00	21,250.00	35,000.00	13,750.00	39.29
DEPARTMENT: 55025 - WOMENS GOLF	0.00	3,526.00	16,714.00	35,000.00	18,286.00	52.25
DEPARTMENT: 11022 - COMMUNICATION	0.00	0.00	1,250.00	0.00	1,250.00-	0.00
DEPARTMENT: 11025 - JOURNALISM	0.00	0.00	0.00	5,000.00	5,000.00	100.00
DEPARTMENT: 11030 - ART	0.00	200.00	5,000.00	12,150.00	7,150.00	58.85
DEPARTMENT: 11031 - DRAMA	0.00	0.00	1,500.00	0.00	1,500.00-	0.00
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	0.00	7,450.00	13,500.00	6,050.00	44.81
DEPARTMENT: 11033 - INST MUSIC	0.00	1,100.00	10,700.00	30,000.00	19,300.00	64.33
DEPARTMENT: 11034 - ORCHESTRA	0.00	0.00	1,900.00	4,000.00	2,100.00	52.50
DEPARTMENT: 11040 - SCIENCE	0.00	500.00	3,000.00	0.00	3,000.00-	0.00
DEPARTMENT: 11041 - Robotics	0.00	0.00	2,000.00	6,000.00	4,000.00	66.67
DEPARTMENT: 11090 - QUIZ BOWL/ACAD CHA	0.00	0.00	0.00	7,000.00	7,000.00	100.00
DEPARTMENT: 11101 - BookBusters	0.00	0.00	0.00	3,000.00	3,000.00	100.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	20,280.00	32,750.00	12,470.00	38.08
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	375.00	16,972.00	0.00	16,972.00-	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	250.00	4,985.09	0.00	4,985.09-	0.00
DEPARTMENT: 81007 - KBUST	0.00	0.00	32,779.00	0.00	32,779.00-	0.00
DEPARTMENT: 55026 - Trap Shooting	0.00	0.00	4,000.00	5,000.00	1,000.00	20.00
DEPARTMENT: 81008 - Scholarships - Alu	0.00	0.00	6,500.00	0.00	6,500.00-	0.00
DEPARTMENT: 81009 - finishline scholar	0.00	183.00	1,830.00	0.00	1,830.00-	0.00
FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS	0.00	15,587.59	809,542.54	1,527,900.00	718,357.46	47.02

Garden City Community College
12.31.24

Cash in Bank:

	Amount	% Rate
Commerce Bank	$229,874.81	0.000%
KCB Operating*	$211,887.85	0.000%
State Municipal Invest. Pool	$8,828.88	3.8800%
Landmark National Bank	$20,587.40	4.68%
KCB MM	$42,461.67	4.63%
Security Bank of KC -2021	$387,263.52	4.119098%
Security Bank of KC -2022	$179,561.16	4.119098%
	$1,080,465.29	

Investments:

	Type	Amount	% Rate	Beg. Date	Maturity
KCB	CD	$1,000,000.00	4.950%	8/20/2024	2/20/2025
Valley State Bank	CD	$1,000,000.00	4.880%	8/22/2024	2/20/2025
Security State Bank	CD	$1,000,000.00	4.550%	11/13/2024	4/13/2025
KCB	CD	$700,000.00	4.700%	8/13/2024	8/13/2025
		$3,700,000.00			
TOTAL		**$4,780,465.29**			

*Statement Balance

01.06.25
kja

Agenda No: II – D **January 2025**

Topic: **Approval of the Community Healthcare Worker Stand Alone Parent Program (SAPP)**

Presenter: Dr. Marc Malone

Background Information:
Community Healthcare Workers act as liaisons or advocates and implement programs that promote, maintain, and improve individual and overall community health. This work is now an eligible billable service within Kansas, leading to an expected increase in use across the state.

Through KBOR and through Heather Morgan, KACC Director, GCCC learned of a need for formalized Community Healthcare Worker training in the state of Kansas. Since learning about this opportunity, GCCC staff and faculty have worked closely with the Kansas Community Healthcare Worker Coalition, including with Birgit Lemke with LiveWell Finney County who serves as a Program Coordinator for Community Healthcare Workers. This collaboration results in this program coming to the Board of Trustees for approval for the purposes of receiving KBOR staff approval.

A Stand-Alone Parent Program (SAPP) is a credit-based program leading to an industry credential. GCCC's program will be a 10-credit hybrid program (8 credits of classroom instruction with 2 credits of service learning) and will prepare students to become a Certified Kansas Community Health Worker.

> Community Healthcare Workers in Kansas are new enough that the Kansas Labor Information Center (KLIC) does not have long-term occupational projections as of the date of this application. Data compiled by JobsEQ, a data tool that aggregates publicly-available data, shows an annual growth rate of 1.2% for the occupation, with an annual demand 31 job openings. Annual mean wages are $45,770.
>
> Typical education required for entry into the job is currently short-term on the job training. However, the Community Healthcare Worker Coalition was formed to build workforce capacity in this area, understanding the growth in demand will not meet upcoming needs with on-the-job training along. Contacts from the Kansas Department of Health and the GCCC Allied Health Advisory Committee note that CHW is now a billable service in Kansas, and that will likely increase the long-term occupational need for this education.

This program was approved by the Allied Health Advisory Committee (by an email vote) and by the college's Curriculum and Instruction Committee at its regular meeting on December 17th, 2024.

Recommended Board Action:
Approve the Community Healthcare Worker Stand Alone Parent Program (SAPP).

New Program Request Form
CA5 – Short Term Programs (SAPP)

General Information

Institution submitting proposal	Garden City Community College
Name, title, phone, and email of person submitting the application (*contact person for the approval process)*	Dr. Marc Malone VP for Instructional Services/CAO 620-276-9597 | marc.malone@gcccks.edu
Identify the person responsible for oversight of the proposed program	LaLani Kasselman
Title of proposed program	Community Healthcare Worker
Number of credits for the degree and all certificates requested	10 credits (8 credits classroom; 2 credits service learning)
Proposed Date of Program Initiation	Spring 2025
Method of program delivery (face to face, online, hybrid)	Hybrid
Proposed suggested Classification of Instructional Program (CIP) Code	51.1504 Community Health Services/Liaison/Counseling
CIP code description (from nces.ed.gov/ipeds)	A program that prepares individuals to serve as facilitators, advocates, and referral professionals linking health care and related social services with affected recipient communities. Includes instruction in public and community health, human and social services, health services administration, group counseling, health education, group advocacy, cross-cultural and multilingual communication, and applicable laws and policies.
Standard Occupation Code (SOC) associated to the proposed CIP code	21-1094 Community Health Worker
SOC description (from onetonline.org)	Act as liaison or advocate and implement programs that promote, maintain, and improve individual and overall community health. May deliver health-related preventive services such as blood pressure, glaucoma, and hearing screenings.
Specialty program accrediting agency	Kansas Community Health Worker Coalition (KCHWC)
Industry-recognized certification(s) to be earned by students	Certified Kansas Community Health Worker

Signature of College Official_____ Date_____

Signature of KBOR Official_____ Date_____

Narrative

Completely address each one of the following items for new short-term program requests.

Program Rationale

- Provide an overall explanation and background surrounding the development of the proposed program. Include why the program is needed, where the idea to offer the program came from (including the requesting entity), number of projected enrollments, and who was involved in the development of the program.

  Garden City Community College became aware of interest in this program through its connections to the Kansas Department of Health and Environment. The Kansas Community Health Worker Coalition had pursued conversations with the Kansas Department of Education and the Kansas Board of Regents seeking a path to embed Their Certified Community Health Worker certification into postsecondary institutions.

Program Description and Requirements

- Provide a complete catalog description (including program objectives/outcomes) for the proposed program.

Catalog Description:

The Stand Alone Parent Program (SAPP) for Community Health Worker (CHW) is a course that provides the student with knowledge and skills necessary to engage in outreach, community education, informal counseling, social support and advocacy. The CHW serves as the intermediary between healthcare systems, social systems, and clients while providing education and support to individuals and communities empowering them to seek appropriate resources and self-advocate. The CHW course entails 100 clock hours of class-based instruction with 60 hours of service-learning, for a total time of 160 hours. The course follows the curriculum and requirements outlined by the Kansas Department of Health and Environment (KDHE) and prepares students for the Kansas Community Health Worker Certification through KDHE.

Program Learning Outcomes:

At the end of this program, students will be able to:

1. Practice self-awareness in interacting with others.
2. Provide Service Coordination and System Navigation for clients utilizing the healthcare system.
3. Educate clients to promote health behavior change.
4. Advocate for clients.
5. Empower individuals and communities to advocate for their healthcare.
6. Utilize effective communication strategies.
7. Apply cultural responsiveness to client care.
8. Effectively complete documentation and reporting requirements.
9. Act with professionalism.
10. Apply public health/community health concepts and approaches to promote the wellbeing of clients and their communities.
11. Consider the individual circumstances of a client in providing care and resources.
12. Conduct community assessment to identify barriers and resources.

Demand for the Program

- Using the most recent Kansas Department of Labor's Long Term (10-year) Occupational Outlook, (https://klic.dol.ks.gov) identify employment trends and projections for the SOC code identified in the General Information section: annual occupational growth, estimated annual median wages, and typical education level needed for entry.

  Community Healthcare Workers in Kansas are new enough that KLIC does not have long-term occupational projections as of the date of this application. Data compiled by JobsEQ, a data tool that aggregates publicly-available data, shows an annual growth rate of 1.2% for the occupation, with an annual demand 31 job openings. Annual mean wages are $45,770.

  Typical education required for entry into the job is currently short-term on the job training. However, the Community Healthcare Worker Coalition was formed to build workforce capacity in this area, understanding the growth in demand will not meet upcoming needs with on-the-job training along. Contacts from the Kansas Department of Health and the GCCC Allied Health Advisory Committee note that CHW is now a billable service in Kansas, and that will likely increase the long-term occupational need for this education.

Program Information

- List by prefix, number, title, and catalog description all courses in the proposed program.

  HELR-XXX: Community Healthcare Worker
  This course provides the student with knowledge and skills necessary to engage in outreach, community education, informal counseling, social support and advocacy. The CHW serves as the intermediary between healthcare systems, social systems, and clients while providing education and support to individuals and communities empowering them to seek appropriate resources and self-advocate. The CHW course entails 100 clock hours of class-based instruction with 60 hours of service-learning, for a total time of 160 hours. The course follows the curriculum and requirements outlined by the Kansas Department of Health and Environment (KDHE) and prepares students for the Kansas Community Health Worker Certification through KDHE.

Program Approval at the Institution Level

- Provide copies of the minutes of the Governing Board at which the new program was approved.

  After these initial discussions, GCCC administration brought the idea of a Community Health Worker SAPP to GCCC's fall Allied Health Advisory Committee for discussion. There was broad excitement and support. In late November, a majority of Advisory Committee members voted "yes" to this proposal in an email vote.

  The program was approved by the college's Curriculum and Instruction Committee at its regular meeting on December 17th, 2024.

Program Proposal Submission

- Please enter proposed program into the Kansas Higher Education Data System (KHEDS)
- Please create a PDF of all documents, and submit the completed application to the following:

Charmine Chambers
Director for Workforce Development

cchambers@ksbor.org

Crystal Roberts
Associate Director for Workforce Development
croberts@ksbor.org

Policy Type: Executive Limitations Policy Title: General Executive Constraints

The president shall not cause or allow any practice, activity, decision, or organizational circumstance, which is illegal, imprudent, or in violation of commonly accepted business and professional ethics.

1. An open climate in the decision-making process shall not be discouraged.

2. Actual financial conditions at any time shall not incur fiscal jeopardy or compromise board ENDS priorities.
   HLC Link: 1.B.2

3. Information and advice to the board will have no significant gaps in timeliness, completeness, or accuracy.

4. Compensation and benefits for staff shall not deviate significantly from market.

5. No fewer than two administrators will be informed of president and board matters and processes.

6. There shall be no conflict of interest in awarding purchases or other contracts.

7. The president shall not allow for purchases between $10,000 and $50,000 without first giving consideration to local (Finney County) businesses, with a maximum ten percent premium. Purchases directed by grant funds are excluded. (Approved 11/11/2020)

8. The president shall not initiate new programs or retain existing programs without consideration of cost-effectiveness and overall value.

(Continued on next page)

9. The president shall not fail to provide redundancy and cross training which transitions leadership of the college in the event of a planned or unplanned departure.

10. The president shall not fail to insure a safe and healthy environment on campus.

11. The President shall not fail to have a college-wide strategic plan, focused on continuous improvements and financial planning; provide bi-annual updates to the board on strategic plan. HLC Link: 4.A.1; 4.C.1, 2, 3

Reviewed annually, #7 bi-annually. #8 annually.

Reviewed

5.10.2006	6.27.2017	7.10.2018	12.11.2018	7.16.2019	1.14.2020	7.21.2020
10.13.2020	10.19.2021	3.09.2021	1.12.2021	3.08.2022	10.18.2022	1.17.2023
4.18.2023	8.15.2023	11.14.2023	2.20.2024			

Revised

February 2025 Monitoring Report

General Executive Constraints

EXECUTIVE LIMITATIONS	**BI-ANNUAL**
General Executive Constraints #7	**Page 9**
The President shall not allow for purchases without first giving consideration to local (Finney County) businesses, with a maximum ten percent premium.	

CEO's Interpretation: Purchases falling within the $25,000 and $149,000 will be priced competitively, with preference given to the best bid. A local business being defined as one which is a Finney County taxpayer, will be considered with a 10% premium margin for purchases within the same defined budget range.

Data Directly addressing the CEO's Interpretation:

Purchases over $25,000 require a Bid Sheet with written comparative prices. The Bid Sheet is reviewed by Accounts Payable to assure that college policy is being followed.

Purchases over $25,000 made during the past six months were reviewed;

Purchases requiring bid sheets.

Purchases $25,000-$99,999
10 required bid sheets
5 out of the 10 were single source
8 out of the 10 were local vendors

Purchases $100,000 – $149,999
1 required bid sheet and it was a single source

Purchases $150,000 and over
N/A

Policy Title: Information and Advice (Communication and Counseling)

With respect to providing information and counsel to the board, the president shall not permit the board to be uninformed.

Accordingly, the president shall not:

1. Neglect to submit monitoring data required by the board (see policy on Monitoring Executive Performance) in a timely, accurate, and understandable fashion, directly addressing provisions of the board policies being monitored.

2. Permit the board to be unaware of relevant trends, anticipated adverse media coverage, actual or anticipated legal actions, significant external and internal changes, particularly changes in the assumptions upon which any board policy has previously been established.
   HLC Link: 2.C.1, 2, 3, 4

3. Fail to advise the board if, in the president's opinion, the board is not in compliance with its own policies on ***GOVERNANCE PROCESS*** and ***BOARD MANAGEMENT DELEGATION***, particularly in the case of board behavior which is detrimental to the work relationship between the board and the president.
   HLC Link: 2.C.1, 2, 3, 4

4. Fail to deal with the board as a whole except when fulfilling requests for information or responding to individuals or committees duly charged by the board.

5. Fail to report in a timely manner an actual or anticipated noncompliance with any policy of the board.
   HLC Link: 2.C.1, 2, 3, 4

Reviewed annually.

Reviewed

6.21.1999 1.19.2003 1.19.2013 7.8.2014 1.14.2020 1.12.2021
2.21.2023 2.20.2024

Revised

January 2025 Monitoring Report

Information and Advice

EXECUTIVE LIMITATIONS	**BI-ANNUAL**
Information and Advice #2	**Page 13**

The President shall not permit the Board to be unaware of relevant trends, anticipated adverse media coverage, actual or anticipated legal actions, significant external and internal changes, particularly changes in the assumption upon which any Board policy has previously been established.

CEO's Interpretation: The Board shall be apprised and able to answer questions and concerns of the public. The President must always keep the Board informed of all necessary items and topics, including items which may be addressed by media, pending litigation, legislation, or other pertinent information.

Data Directly addressing the CEO's Interpretation:

The President informs the Board of any possible litigation or media coverage by use of email or direct contact by phone. Any significant personnel changes are communicated through frequent updates. Any pertinent policy changes or information impacting budget are communicated directly to the Board. Information from national, state, regional or local agencies as well as legislation specific to community colleges or the college are communicated directly with the Board. A weekly memo which summarizes the week's activities and events is provided to the Board. The President also keeps the Board informed of relevant trends, campus activities and general updates during the President's report at the monthly Board meetings.

EXECUTIVE LIMITATIONS	**BI-ANNUAL**
Information and Advice #3	**Page 9**

The President shall not fail to advise the Board if, in the President's opinion, the Board is not in compliance with its own policies on GOVERNANCE PROCESS and BOARD-PRESIDENT RELATIONSHIP, particularly in the case of Board behavior which is detrimental to the work relationship between the Board and the President.

CEO's Interpretation: It is the President's role and responsibility to lead the college while providing oversight for compliance with college and Board policies. It is incumbent on the President to be familiar with and utilize board policies which advise board governance. If a situation should arise in which the President determines that there is a conflict with a governance process, it is the President's responsibility to discuss the conflict or activity with the board chair and the rest of the board. It is also the President's responsibility to work with the board to schedule professional development focused on policy governance, board process, compliance, planning and reporting. Additionally, the president is

responsible to work with board members to ensure that the work of the board, communication, board meetings and processes are congruent and beneficial to meeting board goals and strengthening the institution.

Data Directly addressing the CEO's Interpretation:

No incidents have been documented or communicated with the Board Chair or board members by the President since the last report. The Board has a regularly established review of policies at monthly meetings. The Board has updated some of the board policies and has updated the policy governance manual.

EXECUTIVE LIMITATIONS	**BI-ANNUAL**
Information and Advice #5	**Page 13**
The President shall not fail to deal with the Board as a whole except when fulfilling or responding to individuals or committees duly charged by the Board.	

CEO's Interpretation: The President interacts with the Board as a whole, even if individual requests are received. The President welcomes individuals' requests which will help assist the board with meeting duties and obligations as a member of the governing board. If individual requests are received, the request will be brought before the board for discussion.

Data Directly addressing the CEO's Interpretation:

The President keeps the board informed of all information. There have been no individual dealings or requests presented.

Policy Title: Asset Protection

Assets shall not be unprotected, inadequately maintained, or unnecessarily risked.

Accordingly, the president shall not:

1. Fail to insure against property and casualty losses (including cyber technology risks) or against liability losses to board members, staff, or the organization itself in an amount prudent and advisable under Kansas law.

2. Allow unbonded personnel access to significant amounts of funds.

3. Fail to provide proper oversight of physical plant.

4. Unnecessarily expose the organization, its board, or staff to claims of liability.

5. Make any purchase between $50,000 to $149,999 without competitive pricing and due consideration regarding cost, quality, and service, and/or utilize cooperative contracts established by purchasing cooperatives that are deemed to be in the College's best interests; and (b) over $150,000.

6. Receive, process, or disburse funds under controls which are insufficient to meet the auditor's standards.

7. Dispose of assets valued over $50,000.

8. Fail to evaluate and act urgently in emergencies to maintain asset protection.

HLC Link: 2.A.1, 2.C.2

Reviewed annually.

(continued on next page)

Reviewed

5.10.2006	10.11.2016	1.14.2020	6.9.2020	1.12.2021
	6.8.2021			
6.14.2022	2.21.2023	2.20.2024		

Revised

6.14.2022	7.18.2023	7.16.2024

JANUARY 2025 MONITORING REPORT

ASSET PROTECTION

EXECUTIVE LIMITATIONS		**ANNUAL**
Asset Protection	**#1**	**Page 14**
The President shall not fail to insure against property and casualty losses or against liability losses to board members, staff, or the organization itself in an amount prudent and advisable under Kansas law.		

CEO's Interpretation: The administration will coordinate with an independent insurance agency to periodically review property and casualty coverage to ensure that the college is adequately protected against financial loss. Insurance and asset protection information will be provided to the Board annually for review.

Data directly addressing the CEO's interpretation: Property and Casualty insurance coverage is provided through the Kansas Insurance Cooperative for Schools (KICS). Summary of coverage is included.

Worker's Compensation **July 1, 2024 to June 30, 2025**

KMIP – Kansas Municipal Insurance Pool

These policies protect the institution adequately against possible property losses and personal liabilities. They meet the legal requirements of the state.

EXECUTIVE LIMITATIONS ANNUAL Asset Protection #2	**ANNUAL**
	Page 14
The President shall not allow unbonded personnel access to significant amounts of funds.	

CEO's Interpretation: The College maintains a Treasurer's Bond on the Vice President of Administrative Services/CFO. The Bond provides coverage for employee dishonest and faithful performance of duties by the CFO. The college also maintains employee dishonesty insurance that protects the institution form employee theft.

Data directly addressing the CEO's interpretation: Employees are bonded by KICS and Lloyds of London is the Reinsurance Carrier. Limits are outlines on Summary of Coverage.

This policy meets the requirements for bonding personnel who handle money.

Employer's Liability	$1,000,000 bodily injury by accident – each accident
	$1,000,000 bodily injury by disease – each employee
	$1,000,000 bodily injury by disease – each policy limit

The insurance coverage is sufficient to protect college assets.

EXECUTIVE LIMITATIONS		ANNUAL
Asset Protection	#3	Page 14
The President shall not fail to provide proper oversight of physical plant.		

CEO's Interpretation: The president shall remain apprised of the needs for general maintenance and upkeep for all buildings and equipment.

Data directly addressing the CEO's interpretation: While maintaining over 30 major facilities representing Garden City Community College, it is imperative to incorporate priority budgeting and planning.

#3 The President shall not fail to provide proper oversight of physical plant.

CEO's Interpretation: The president shall remain apprised of the needs for general maintenance and upkeep for all buildings and equipment.

Data directly addressing the CEO's interpretation: While maintaining over 30 major facilities representing Garden City Community College, it is imperative to incorporate priority budgeting and planning.

This past year the following campus needs and improvements have been met:

1. We have moved our workorder system to Zendesk to improve workflow and increase the data collection capabilities to better track recurring issues and manage preventative maintenance. This system will also be used for reservations, project requests and other customer service type activities on campus.
2. We have implemented a preventative maintenance plan that includes better tracking of repairs and the intentional stocking of commonly used spare parts, appliances and equipment that have longer ordering delays. We are also moving to standardize the plumbing and electrical fixtures used on campus to increase repairability.
3. Our Transportation Department signed an agreement with Enterprise Leasing to replace16 fleet vehicles with leased vehicles, this includes more capable GPS software and front facing cameras for all for the buses. This will remove our older vehicles from service and replace them with newer safer vehicles. so far we have replaced five high milage minivans with new minivans.
4. At Broncbuster Suites we replaced all entry doors, lock hardware, and sub floor damage in all of the suites. Patch and paint, replaced many water heaters and HVAC systems in the Suites
5. Suites 12, 27,29,45,52 received a complete remodel, including laminate flooring,
6. Apartments A, B, C, General Repairs, installed light blocking accordion blinds to help with cooling, added splash guards to showers to help prevent water damage.
7. Apartments A, B, C, Heat and Cooling System repairs Circuit Setter, Control valves, TEST and Balance reinstalled boost pumps in West Hall basement.
8. West Hall, replaced all hallway flooring with LVT Tile, countertops in laundry rooms, General Repairs, patch and paint as required
9. Replaced washers and dryers in the East Laundry building with commercial equipment.
10. Broncbuster Housing, Bathroom floors replaced in all units General Repairs, Patch & Paint, replaced the silicone caulking in the shower as needed and replaced blinds

11. Replaced out dated emergency lights & smoke detectors in Student Housing, Admin, ACAD, Fouse, Library, Joyce, DPAC Penka, JDAT,
12. William's Stadium press box, built walls around center section, Installed 3 zone mini split systems, installed new windows with screens, remodel inside, paint, carpet and counter tops, New rack for electronics. Repainted exterior grandstand building and dugouts, installed new back stop padding and safety netting.
13. William's Stadium Installed new video scoreboard and wall around the playfield.
14. Admin building, remodeled office 1059 & 1061 with new carpet and paint, new furniture in 1059
15. Fouse, painted office area, replaced carpet, replaced tile in office restroom, updated safety signage to include STEM addition
16. JCVT, Replaced tile in JCVT classroom 1301, repainted doors and trim.
17. Print Shop, installed office partitions and a shelving dividing wall to separate the production area
18. JCVT, Remodeled RM 1306 for use as a classroom
19. JDAT Annex, constructed an addition to the east side of the building to house classroom, shop and restroom space.
20. IT / annex, Constructed a dedicated space for the Information Technology department as part of the JDAT Annex project. consisting of office, technician workroom and server room areas.
21. Saffel Library installed Lobby sheetrock north side walls, new Drop Ceiling, new LED Lighting, new Carpet, replaced emergency exit door in main library, Installed concrete to sidewalk to emergency exit. Installed ADA lockset on all doors with inside locks for security, installed convex mirrors to cover blind spots.
22. Penka, built office in RM 1016, moved partitions in Room 1005 and built 2 offices, installed convex mirrors to cover blind spots.
23. Joyce Fine Arts, installed remote controlled stage lighting and new house dimmer lighting systems. Converted the Computer lab into a dual-purpose classroom/ computer lab.
24. ACAD, converted classroom 1105 into a multipurpose Zoom room recording studio, classroom, and computer lab.
25. DPAC installed new rubber flooring, equipment and paint in the back weight room
26. DPAC remodeled the WBB coaches office.
27. Roofing Projects, Replaced the roof on the Spruce Street Tech Center with TPO over insulation, BTSC West Hall, replaced the roof on the ramp between BTSC and West Hall
28. Roof Repairs Patch and replace flashing on Portico, BTSC, ACAD, Admin, JCVT, Library, Fouse, DPAC, Broncbuster Suites
29. Exterior Painting Projects, Repainted East unit balcony, Baseball press box and dug outs Exterior of JCVT, garage doors and Trim, Annex garage doors and trim, and Maintenance Shop Garage doors and trim.
30. Grounds improvements, repaired, replaced or installed Quad irrigation, Irrigation at JDAT , Irrigation at outdoor fitness, and East campus
31. Expanded sidewalk by east laundry with rock to prevent carts from creating a mud pit
32. Installed Landscaping on the Quad, around the Admin / SCSC building, Annex, BTSC in front of the Portico, and at Penka. All of these landscaping projects are intended to provide a consistent look for our campus and enhance the student experience.
33. Removed overgrowth of volunteer trees at the Spruce St Tech Center and Suites and improved the rock beds to reduce the damage don to foundations by tree roots.
34. Removed two pine trees in front of the administration building that were causing drain age and debris issues with rooftop HVAC units, this area will be landscaped to match STEM in the spring

35. Repaired the Softball irrigation system installed concrete in the rock areas and improve maintainability
36. Removed all the stumps on campus and replanted around 20 trees.

EXECUTIVE LIMITATIONS		**ANNUAL**
Asset Protection	**#4**	**Page 14**
The President shall not unnecessarily expose the organization, its board or staff to claims of liability.		

CEO's Interpretation: The President shall have prudent controls and assessments of assets, agreements and human resources to ensure the maximum protection to the institution, employees and governing board.

Data directly addressing the CEO's interpretation: Institutional practices and procedures are reviewed by the college's legal counsel and in consultation with Kansas Association of School Boards for compliance and institutional asset protection. The president meets regularly with the college's administrative cabinet and College Council to provide opportunities to discuss activities of the college and determine if there may be any negative exposure, concerns or liabilities for the board, staff or institution**.** The board is apprised and informed of potential claims of liability through memos, personal interaction, and board meetings.

EXECUTIVE LIMITATIONS		**ANNUAL**
Asset Protection	**#6**	**Page 14**
The President shall not receive, process, or disburse funds under controls that are insufficient to meet the auditor's standards.		

CEO's Interpretation: All processes that involve receiving, processing or disbursing funds are evaluated internally and the auditors review processes and internal controls during their annual audit.

Data directly addressing the CEO's interpretation: The college undergoes annual financial audits in accordance with state, federal and GASB requirements. The FY2024 audit will be presented to the Board upon completion.

EXECUTIVE LIMITATIONS		**ANNUAL**
Asset Protection	**#7**	**Page 14**
The President shall not acquire or dispose of assets valued over $150,000.		

CEO's Interpretation: Current Board policy requires Board approval on purchases of $150,000 or more therefore any items appraised or valued at $150,000 or more will be presented to the Board for action to sell or dispose. Values will be determined utilizing the best information available to the administration i.e., vendor or certified real property appraisers. It is the intent of administration to maintain a clutter free and clean campus, which on occasion may require disposal of accumulated property.

Data directly addressing the CEO's interpretation:

Purchases $25,000-$99,999

10 required bid sheets

5 out of 10 were single source

8 out of the 10 were local vendors

Purchases $100,000 – $149,999

1 required bid sheet and was single source

Purchases $150,000 and over

N/A

In 2023-24, there were no property disposal of assets valued over $50,000.

Kansas Insurance Cooperative for Schools (KICS)
Coverage Summary Outline
Effective July 1, 2024 to July 1, 2025
See MOC for full coverage details*

Coverage	Limits, Deductibles/Retentions Highlights
Property	**Limits of Coverage in Any One Occurrence**
Reinsurance Carriers = Multiple Carriers `	$500,000,000 Loss Limit of Coverage Buildings: Included in Loss Limit of Coverage Personal Property: Included in Loss Limit of Coverage $1,000,000 Business Income for any One Member $25,000,000 Earthquake $25,000,000 Flood Auto Physical Damage - Included $600,000 Self-Insured Retention Property Maintenance Deductible Varies by Member $1,000 APD Deductible Over the Road Only APD Vehicles = Property AOP or Wind/Hail Deductible Valuation = Building/Personal Property - Replacement Cost Valuation
General Liability	**Per Occurrence**
Reinsurance Carrier = Underwriters at Lloyd's, London	$2,000,000 Each Occurrence $4,000,000 General Aggregate $2,000,000 Personal & Advertising Injury Limit - Any One Person or Organization $4,000,000 Products/Completed Operations Aggregate $1,000,000 Damage to Premises Rented to You - Any One Person $5,000 Medical Expense - Any One Person $100,000 Self-Insured Retention
Employee Benefits Liability	**Claims Made**
Reinsurance Carrier = Underwriters at Lloyd's, London	$2,000,000 Each Employee $4,000,000 General Aggregate $100,000 Self-Insured Retention $1,000 Deductible Retroactive Date - Full Prior Acts
Sexual Abuse Liability	**Claims Made**
Reinsurance Carrier = Underwriters at Lloyd's, London	$2,000,000 Each Act Limit - Each Member $4,000,000 General Aggregate $100,000 Self-Insured Retention Retroactive Date = Varies by District Member
Educator's Legal/School Board Liability including Employment Practices Liability	**Claims Made**
Reinsurance Carrier = Underwriters at Lloyd's, London	$2,000,000 Each Claim Limit per Member $4,000,000 Per Member Aggregate Limt $100,000 Self-Insured Retention $2,500 Member Maintenace Deductible Retroactive Date = Full Prior Acts
Auto Liability	**Per Occurrence**
Reinsurance Carrier = Underwriters at Lloyd's, London	$2,000,000 Each Occurrence Limit per Member $5,000 Auto Medical Payments $1,000,000 Uninsured/Underinsured Motorist $100,000 Self-Insured Retention
Law Enforcement Liability	**Per Occurrence**
Reinsurance Carrier = Underwriters at Lloyd's, London	$2,000,000 Each Occurrence Limit per Member $4,000,000 General Aggregate $100,000 Self-Insured Retention
Crime	**Per Occurrence**
Reinsurance Carrier = Underwriters at Lloyd's, London	$900,000 Employee Theft - Per Employee Coverage $900,000 Foregery or Alteration $900,000 Inside The Premises - Theft of Money and Securities $900,000 Inside The Premises - Robbery or Safe Burglary of Other Property $900,000 Outside the Premises $900,000 Computer Fraud $500,000 Funds Transfer Fraud $900,000 Money Orders and Counterfeir Money $100,000 Self-Insured Retention

Equipment Breakdown	Per Occurrence
Carrier = Liberty Mutual Insurance Company	$250,000,000 Limit Per Breakdown Property Damage - Included $10,000,000 Expediting Expense *Business Income/Extra Expense - Include:* 365 Days Extended Period of Restoration $10,000,000 Data or Media $10,000,000 Spoliage Damage *Utility Interruption Damage:* Combined with Extra Expesne & Business Income 4 Hours of interruption of services Newly Acquired Premises - Included; 90 Days of Coverage Ordinance of Law - Included Errors & Ommissions - Included $5,000,000 Contingent Business Income/Extra Expense $10,000,000 Ammonia Contamination Consequential Loss - Included $10,000,000 Data and Media $10,000,000 Hazardous Substance $2,500,000 Water Damage $1,000,000 Off Premises Equipment Coverage $1,000,000 Miscellaneous Locations *Deductibles:* $5,000 Combined Deducitble Business Income - Included in Combined Deductible Extra Expense - Included in Combined Deductible Spoilage - Included in Combined Deductible Various sublimits apply in addition to the above
Cyber Liability	**Per Claim - In the Aggregate**
Carrier = Underwriters at Lloyd's, London (CFC) Individual policies for each member	Insuring Clause 1 - Cyber Incident Response: $2,000,000 Incident Response Costs $2,000,000 Legal and Regulatory Costs $2,000,000 IT Security and Forensic Costs $1,000,000 Crisis Communication Costs $2,000,000 Privacy Breach Management Costs Insuring Clause 2 - System Damage and Business Interruption: $2,000,000 System Damage and Business Interruption $2,000,000 Income Loss and Extra Expense $2,000,000 Dependent Business Interruption $1,000,000 Consequential Reputational Harm Insuring Clause 3 - Network Secuity & Privacy Liability: $2,000,000 Network Security Liability $2,000,000 Privacy Liability $2,000,000 Management Liability $2,000,000 Regulatory Fines $2,000,000 PCI Fines, Penalties, and Assessments Insuring Clause 4 - Multimedia Liability: $2,000,000 Defamation $2,000,000 Intellectual Property Rights Infringement Insuring Clause 5 - Court Attendance Costs: $100,000 Court Attendance Insuring Clause 6 - Cyber Extortion: $2,000,000 Cyber Extortion Retroactive Date = Full Prior Acts Deductible - Varies by Member

Gallagher Crisis Protect	Per Claim
Carrier = Underwriters at Lloyd's, London	Tower 1 - First Party: $500,000 in respect of damage and/or financial loss resulting from an insured event(s) including sublimits in the aggregate as shown in appendix 1 and 2 - Act of Terrorism, Civil Commotion, Sabotage, Vicious Attack and additional insured events Tower 1 - Third Party: Maximum 15% of Tower 1 any one claim - Judgement, Settlements & Defense Costs and additional insured events Tower 3 - Consulting Costs Detention, Disappearance, Extortion, Hijack, Hostage and Kidnap and additional insured events Additional Coverages: $500,000 Ransom - Per Occurrence and in the aggregate $500,000 In Transit/Delivery - Per Occurrence and in the aggregate $500,000 Expenses - Per Occurrence and in the aggregate $75,000 Judgments, Settlements and Defense Costs (Assault, Blackmail, Deprivation, Detention, Disappearance, Radicalization, Stalking, Threat, Extortion, Hijack, Hostage Crisis, Emergency Repatriation and Employee Dishonesty.) - Anyone Claim and in the Aggregate Deductibles: $10,000 Any one occurrence in respect of the insured event(s) of an act of terrorism and/or civil commotion and/or sabotage and/or vicious attack. 2 hours In respect of threat from the insured event(s) of an act of terrorism and/or sabotage and/or vicious attack. 12 hours in respect of deprivation 25% co-insurance respect of demolition, restitution, and rebuild $2,500 Any one occurrence in respect of vehicles relating to demolition, restitution, and rebuild
Pollution Liability	**Per Claim**
Carrier = Ironshore Specialty Insurance Company	$5,000,000 Policy Aggregate Limit $1,000,000 Per School District Aggregate Limit Coverage A: Third Party Claims for Bodily Injury, Property Damage or Remediation Expenses: $1,000,000 Each Incident Limit $5,000,000 Coverage Aggregate Limit Coverage B: First Party Remediation Expenses: $1,000,000 Each Incident Limit $5,000,000 Coverage Aggregate Limit Coverage C: Empergency Responses Expenses: $1,000,000 Each Incident Limit $5,000,000 Coverage Aggregate Limit Coverage E: Disinfection Event Expenses $250,000 Each Incident Limit $250,000 Coverage Aggregate Limit Coverage D: Business Interruption 180 Days $1,000,000 Limit Image Restoration Expenses: $250,000 Each Incident Limit $250,000 Coverage Aggregate Limit Deductibles: $50,000 Coverage A, B, C - Each Incident $100,000 Coveraeg E - Each Incident 5 Days Coverage D - Business Interruption

Policy Title: Workforce Development

Workforce development will be responsive to community economic development and employer needs.

HLC Link: 1.B.1

Reviewed annually.
This policy adopted on May 10, 2006

Reviewed					
9.10.2019	3.10.2020	9.8.2020	9.13.2021	9.20.2022	11.14.2023

Revised

HUMAN RESOURCES JANUARY REPORT

EMPLOYMENT

Human Resources is focused on ensuring the best hiring practices are in place to attract/attain the best candidates to fill our open positions. We do so by facilitating the interview process and working collaboratively with hiring managers and members of the screening and interview committee to select the best qualified candidate.

As of January 8, 2025, there are 13 open positions. To date, we have hired two (2) employees, had zero (0) internal transfer, and zero (0) resignations/separations.

Open Positions

i. **Administrative Services**
   a) Part-Time Bus Driver

ii. **Student Services**
   a) Tech Ed Advisor

iii. **Athletics**
   a) Assistant Athletic Trainer
   b) Assistant Volleyball Coach
   c) Assistant Football Coach

iv. **Instructional Services**
   a) Full-Time
      1) Assistant Professor of Fire Science
      2) Assistant Professor of Computer Science
      3) Assistant Professor of Electrical Engineering

   b) Part-Time
      1) Fire Science Adjunct Instructor
      2) Languages Adjunct Instructor
      3) Clinical Nursing Adjunct Instructor
      4) Animal Science Online Adjunct Instructor
      5) CLC Tutor

TRAINING

Human Resources is committed to the professional development of employees. Therefore, we will continue to review and enhance our training offerings to meet the needs of all employees and their schedules.

Safe Colleges (Offer two to three online trainings for employees to complete.)

a) Bloodborne Pathogens

b) FERPA

c) Title IX Roles and Responsibilities

In-Person Trainings

a) Offer two in-person trainings per year.
    a) Supervisor Training
    b) Family Medical Leave Act (FMLA)

OPEN ITEMS

New Employee Onboarding/Orientation

a) Human Resources is looking towards enhancing the new employee onboarding experience. This would include offering two new employee orientation per month to ensure new employees have the resources to be successful.

b) Work in collaboration with the Marketing department to create a “Join our Team!” video for the Employment Opportunities page.

HR Newsletter

a) Human Resources would like to start producing monthly newsletters of relevant employment law information, benefit information, and employee information such as new hires, separations, anniversaries, and birthdays.

Spring In-Service

a) Human Resources in collaboration with the president’s office to finalize the Spring 2025 in-service featuring a topic of AI in Higher Education.

CAMP Scholarship Program

CAMP has been receiving scholarship applications for the next school year after visiting some of the school districts in the area. Part of this recruitment process is to include scheduling campus tours and organizing admission and financial aid applications for seniors through their Migrant Education Programs.

As part of the federally funded program, CAMP is also working with some alumni to design cards with information of the program in Burmese and Haitian Creole. These two languages have been identified by the state migrant programs as the languages spoken by new families in the Garden City Area.

CAMPUS HEALTH

December Event
Holiday Blues-managing depression

January Event
1/28 STI Awareness

February Event
2/12 GCCC Blood Drive
2/25 Dental Screening