



February 11, 2013

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, February 19, 2013**. The meeting will be held in **Endowment Room of the Beth Tedrow Student Center**, Garden City Community College Campus.

- 5:00 PM Dinner in the Broncbuster Room
- 6:00 PM Regular board meeting called to order in the Endowment Room

AGENDA

I. CALL TO ORDER:

- A. Comments from the Chair
- B. Open comments from the public
- C. Introduction of new employees
- D. Student Government Report
- E. Report from Faculty Senate..... pg 3

II. CONSENT AGENDAAction

- A. Approval of minutes of previous meetings (January 15, 2013, Policy Governance Retreat January 19, 2013)..... pg 4 & 9
- B. Approval of personnel actions-Human Resources..... pg 11
 - B-1 Human Resources Report..... pg 12
 - B-2 Adjunct/Outreach Contracts..... pg 13
- C. Financial information..... pg 18
 - C-1 Checks processed in excess of \$20,000..... pg 19
 - C-2 Revenues..... pg 20
 - C-3 Expenses..... pg 22
 - C-4 Cash in bank..... pg 28
- D. Fees..... pg 29
 - D-1 Approval of tuition/fee/room/board fees for 2013-2014..... pg 30
- E. Approval of Purchases over \$20,000
 - E-1 Approval of Microsoft Licensing..... pg 32
 - E-2 Approval of purchase of mobile classroom technology equipment..... pg 34
 - E-3 Approval of purchase of TRAC-7 equipment..... pg 36

III. CONFIRMATION OF MONITORING REPORTS:

- A. Monitoring Reports and ENDS..... Action
 - A-1 Monitoring Report – Personal Enrichment #1, #2..... pg 37
 - A-2 Monitoring Report – General Executive Constraints # 12..... pg 46
 - A-3 Monitoring Report – Budgeting/Financial Planning/Forecasting #3..... pg 48

- B. Review Monitoring Report
 - B-1 Information and Advice, Annual
 - B-2 Asset Protection, Annual
- C. Board Process and Policy Governance Review

IV. OWNERSHIP LINKAGE:

V. REPORTS:

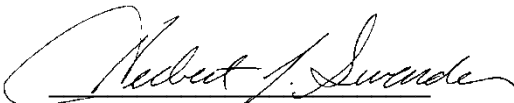
- A. President’s Report
 - A-1 Incidental Information..... pg 49
- B. Report from Finney County Economic Development Corporation

Upcoming Calendar Dates:

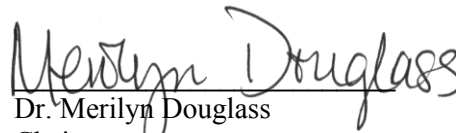
<u>February 21-24</u>	Shotguns for Wedding Bells Dinner Theatre 6:30 p.m.
<u>February 24</u>	College Goal Sunday at GCHS-Library 2-4 p.m.
<u>February 28</u>	Fine Arts Day
<u>Mar. 18-22</u>	Spring break – NO CLASSES – OFFICES OPEN M-W
<u>Mar. 19</u>	Regular monthly meeting, Endowment Room. Dinner 5:00 p.m.; call to order at 6:00 p.m.
<u>April 29-March 1</u>	Easter Break – NO CLASSES – OFFICES CLOSED
<u>April 16</u>	Regular monthly meeting, Endowment Room. Dinner 5:00 p.m. call to order at 6:00 p.m.
<u>April 5</u>	Annual Endowment Association Scholarship Auction
<u>May 17</u>	Commencement
<u>May 20-22</u>	Final Exams
<u>May 27</u>	Memorial Day - NO CLASSES – OFFICES CLOSED
<u>July 4</u>	Independence Day holiday – NO CLASSES – OFFICES CLOSED

VII Executive Session

VIII. Adjournment



Dr. Herbert J. Swender, Sr.
President



Dr. Marilyn Douglass
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.*

Purposes for Executive Sessions

- 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



Faculty Senate
801 Campus Drive
Garden City, KS 67846

2012-2013
Linda Morgan, President
Terry Lee, Vice-President
Leonard Rodenbur, Secretary
Larry Pander, Senator
Pati Pfenninger, Senator
Deb Robinson, Senator
Stacey Carr, Alternate

Faculty Senate Report
February 12, 2013

Faculty Senate Update:

- Hosting Faculty monthly meetings in partnership with GCCC HEA for spring semester to facilitate discussion and comradery.
- Continuation of discussions and meetings with Dr. Exstrom and Dr. Swender for spring semester.
- Faculty observation assignments currently on-going for 2012-2013.
- Reviewed and submitted recommendations for revising professional development guidelines. Proposal has been forwarded to Dr. Exstrom for implementation consideration.
- Professional Development Funding Action: Kyle Chaput, Southern Graphics Conference, Milwaukee, WI on 3/20/2013 - 3/23/2013. Approved: \$1,341.36
- Revising Outstanding Faculty and Rookie of the Year guidelines.
- Faculty Senate information and minutes are located on the GCCC Website
 - <http://www.gcccks.edu/generalinfo/facultysenate/default.aspx>

**MEETING OF TRUSTEES
OF
THE GARDEN CITY COMMUNITY COLLEGE**

January 15, 2013

Trustees Present: Jeff Crist, Marilyn Douglass, Steve Sterling, Terri Worf

Trustees Absent: William S. Clifford, Ron Schwartz

Others Present: Debra Atkinson, Deputy Clerk
Charles Claar, Lewis, Hooper & Dick
Theresa Dasenbrock, Lewis, Hooper & Dick
Dr. Bruce Exstrom, Vice President of Instructional Services
Rachel Gray, *Garden City Telegram*
Chip Marcy, Instructor of Economics
Moises Mora, President of Student Government Association
Linda Morgan, Faculty Senate President/Criminal Justice Instructor
Steve Quakenbush, Executive Director of Public Relations
Ryan Ruda, Vice President of Student Services
Kristin Sekavec, Lewis, Hooper & Dick
Jeff Southern, Director Information Technology
Dr. Herbert J. Swender, President
Dee Wigner, Executive Vice President

CALL TO ORDER:

Chair Douglass called the meeting to order at 6:03 p.m.

COMMENTS FROM THE CHAIR:

Chair Douglass made the following comments:

- Reminded Trustees that the annual policy governance retreat is scheduled for Saturday, January 19, 2013 in the Endowment Room of the Beth Tedrow Student Center, from 9 a.m. to noon.
- Noted that the Martin Luther King Day Community and campus celebration is scheduled for Monday, January 21, 2013, in the Dennis Perryman Athletic Complex, beginning at 10 a.m..
- Observed that the 2013 spring semester begins Wednesday, January 16, 2013.
- Reminded Trustees that the GCCC Faculty Art Exhibition in Mercer Gallery is featuring art work by Instructor Kyle Chaput and Instructor Brian McCallum.

OPEN COMMENTS FROM PUBLIC:

Chair Douglass noted that no one from the public had registered to make comments.

REPORT FROM STUDENT GOVERNMENT ASSOCIATION:

Moises Mora, President of Student Government Association, wished every a Happy New Year and reported the following:

Future Events:

January 21, 2012 Martin Luther King Day community and campus celebration at 10 a.m. in the Dennis Perryman Athletic Complex main gym. Former rapper Chuck D, now an author and political activist, will be the featured speaker.

SGA will host Earth Day and Tobacco Free Campus events during February.

Trustees extended their appreciation to Mora for his report.

REPORT FROM FACULTY SENATE:

Linda Morgan, Faculty Senate President/Criminal Justice Instructor, gave the following update:

- Faculty Senate will host monthly faculty meetings in partnership with GCCC HEA during the spring semester in order to facilitate discussion and comradery.
- Discussion and meetings with Dr. Swender and Dr. Exstrom will continue this spring.
- Faculty observation assignments are currently on going for 2012-2013.
- Recommendations for revising professional development guidelines were reviewed and submitted to Dr. Exstrom for implementation consideration.
- Faculty Senate information and minutes are located on the GCCC website.

(Supporting documents filed with official minutes.)

Program Report:

Economics

Chip Marcy

Instructor of Economics.

Marcy told trustees about two new courses, Financial Literacy for Life, which offers students an opportunity to learn financial basics; and Financial Success, keying in on money management, goal setting, checkbook balancing and related skills. Marcy noted that the courses meet a graduation requirement in the social science field and explained that only three other Kansas community colleges offer similar classes. GCCC also provides Macroeconomics and Microeconomics courses that are geared for business or economics majors rather than students in other disciplines.

(Supporting documents filed with official minutes.)

Trustees extended their appreciation to Marcy for his report.

INTRODUCTION OF NEW EMPLOYEES:

No new employees were introduced at this meeting.

REPORT FROM CHARLES CLaar, LEWIS, HOOPER & DICK, RE: 2011-2012 AUDIT:

Trustees had previously received copies of the 2011-2012 audit report. Claar highlighted key areas:

- Garden City Community College earned a positive report after the annual financial audit.
- This is an unqualified report, which he termed “the best kind that you can have.”
- Total assets of all College funds equal \$32,930,622
- Total revenue in all college funds
 - Operating: \$7,684,390
 - Non Operating: \$12,992,357

In a PowerPoint summary of the bound report, Claar told trustees that GCCC’s revenue, excluding auxiliary funds, comes from eight major sources, including Finney County property taxes, 51 percent; state and local grants, two percent; the state of Kansas, 13 percent; federal grants and contracts, 24 percent; tuition and fees, four percent; auxiliary funds, two percent; other miscellaneous sources, four percent; and interest, one percent. In past years when interest was higher, he noted, the college could sometimes count on as much as a half-million dollars in interest income. The summary pegged expenditures at three percent for designated community services; 16 percent, student services; four percent, academic support; 38 percent, instruction; seven percent each for depreciation and auxiliary expenses; 13 percent, operations and maintenance; and 12 percent, institutional support. The board has underwritten expenditures with reserve funds the past four fiscal years, he noted, as a means of holding down property taxes and dealing with declining state support.

(Supporting documents filed with official minutes.)

Chair Douglass expressed appreciation to Claar and congratulated the college staff on the fiscal operations and

controls that led to a positive audit report.

CONSENT AGENDA:

Chair Douglass asked if Trustees wished to remove any items from the consent agenda. No items were removed.

Motion:

Worf moved, seconded by Sterling, to approve consent agenda items, II-A through E.

Motion carried 4-0

Approved actions follow:

(A) APPROVED MINUTES of previous meeting (December 18, 2012)

(Supporting documents filed with official minutes.)

(B) APPROVED PERSONNEL ADJUNCT/OUTREACH CONTRACTS, as presented

(Supporting documents filed with official minutes.)

(C) APPROVED SUBMITTED FINANCIAL INFORMATION, as presented

(Supporting documents filed with official minutes.)

(D) APPROVED PURCHASE ORDERS OVER \$20,000

D-1 Authorization for retail purchases over \$20,000

Authorize administration to purchase course related items for bookstore inventory in excess of \$20,000.

(Supporting documents filed with official minutes.)

(E) APPROVED ACCEPTANCE OF 2011-2012 AUDIT, as presented

(Supporting documents filed with official minutes.)

MONITORING REPORTS and ENDS REPORTS:

Trustees indicated they had received and reviewed Information and Advice, Quarterly #2, #3, #5, Executive Limitation, Quarterly #9, #10, Asset Protection, Quarterly #5, Asset Protection, Annual #1, #2, #3, #4, #6, #7. No concerns were expressed with interpretation of any monitoring report offered. Trustees agreed to accept monitoring reports as presented

BOARD PROCESS AND POLICY GOVERNANCE REVIEW:

Trustees agreed that review of process and policy governance would take place at the Saturday, January 19, 2013 retreat.

OWNERSHIP LINKAGE:

Trustee Sterling noted that he had received no further community communication regarding GCCC's \$1 purchase the Horse Palace indoor rodeo arena from Finney County. President Swender stated that GCCC is working in good faith with Finney County to make the transition in ownership as smooth as possible. Swender expressed appreciation to the efforts of Randy Partington, Finney County Administrator, and Dee Wigner, GCCC Executive Vice President, GCCC for their leadership during the transition.

REPORTS:

Trustees received numerous information reports as part of the electronic Board packet. A complete report is filed in the electronic Board packet.

President's Report:

Incidental Information:

Recent campus events and developments, challenges and possible solutions are attached as part of these minutes.

Presidential Comments:

Four Day Class Schedule:

Vice President of Instructional Services Dr. Bruce Exstrom shared information with trustees about a new four-day class week that goes into effect this 2013 spring semester. This schedule gives students a three-day weekend and

allows adjustments to scheduling across the campus. Instructors and students will spend as much time in the lab and classroom as before, with longer periods Monday through Thursday, time on Fridays for student activities, faculty meetings and enrichment, and unimpeded travel time for student activities.

Baker University:

GCCC has signed an articulation agreement enabling students to transfer their Garden City credit hours to Baker University, offering guaranteed admission with junior status at Baker to those graduating here with an associate in arts or associate in science degree and a grade point average of 2.6 or better.

Town Hall Meeting:

GCCC served as host January 12 for a pre-legislative town hall meeting, featuring Kansas Representative-Elect John Doll and Kansas Representative-Elect Russell Jennings. The gathering drew nearly 30 people and was designed to focus on economic development, workforce preparation and additional topics. It was co-sponsored by the Finney County Economic Development Corporation.

Mary Jo Williams Charitable Trust:

The Mary Jo Williams Charitable Trust has provided three significant new grants to programs on GCCC campus through the GCCC Endowment Association. The new allocation of \$52,655.50 is one of many that have totaled \$1,111,083.30 over the past 24 years. The latest gifts include:

- \$13,102.50 for computers and monitors in a new developmental reading lab at the Academic Building.
- \$19,845 for replacement of 27 computers in the Mary Jo Williams Comprehensive Learning Center at Saffell Library.
- \$19,708 for a series of 36 iPad tablet computers for use with new online textbooks in the Mathematics Department.

Commencement/Graduation:

Commencement ceremony for graduates of the GCCC Practical Nursing Program took place December 15 at the Garden City Church of the Nazarene, in addition a graduation ceremony for the EMST/Paramedic Program conducted December 21 at the Deerfield United Methodist Church.

Enrollment Goal:

GCCC has established an enrollment goal of 19,375 credit hours for the Spring 2013 semester. Currently, as of January 9, the college is at 14,300 credit hours, which is 74 percent of the goal. Enrollment is picking up on campus and at outreach sites.

Equipment:

Swender noted that Smoky Hills, , Smokey Hill Construction Company, LLC, Salina which is involved in road work that will soon take place on the U.S. Highway 83 bypass, will be parking equipment on GCCC property at the corner of U. S. 83 and Schulman Avenue.

REPORT FROM KACCT /COP QUARTERLY MEETING COLBY COMMUNITY COLLEGE:

No report was given.

EXECUTIVE SESSION:

No executive session was conducted

OTHER:

Chair Douglass recognized and thanked Steve Quakenbush, Executive Director of Public Relations, for his 23 years of service to GCCC. Douglass congratulated Quakenbush on his new position with the Finney County Historical Society.

Meeting adjourned at 7:17 p.m.

UPCOMING CALENDAR EVENTS:

January 18-20	KaleidEscape Kansas Event Dodge City
January 17-19	High Plains League Tournament, Dennis Perryman Athletic Center
January 21	Martin Luther King Day Program, 10 a.m. Dennis Perryman Athletic Center
February 24	2-4 College Goal Sunday at GCHS

Debra J. Atkinson
Deputy Clerk

Herbert J. Swender, Ed.D.
Secretary

Dr. Marilyn Douglass
Chair of the Board

**SPECIAL MEETING OF TRUSTEES
OF
GARDEN CITY COMMUNITY COLLEGE

POLICY GOVERNANCE RETREAT**

Saturday, January 19, 2013

Trustees Present: William S. Clifford, Jeff Crist Merilyn Douglass, Ron Schwartz, Steve Sterling,

Trustee Absent: Terri Worf

Others Present: Debra Atkinson, Deputy Clerk
Steve Quakenbush, Executive Director of Public Relations
Dr. Herbert Swender, President
Dee Wigner, Executive Dean of Administrative Services

The Board of Trustees met in special session at 9:00 a.m. on January 19, 2013, in the Endowment room of Beth Tedrow Student Center. The purpose of this annual retreat was to review and amend board policies as they relate to governance.

The Garden City Community College Board of Trustees agreed to the following changes:

Essential Skills

Page 2, #4

Currently reads: Students will have essential computer skills.

Change: **Students will have essential technology skills.**

Work Preparedness

Page 3, #2

Currently reads: Student will have the work ethics, discipline and collaborative skills necessary to be successful in the workplace.

Change: **Students will have collaborative skills necessary to be successful and have exposure to relevant work ethics.**

Academic Advancement

Page 4, add #3

Addition: #3 Students will have opportunities for advance degrees.

General Executive Constraints

Page 7

Eliminate #3 as is preamble to page 9.

Eliminated #3 Budgeting any fiscal period or the remaining part of any fiscal period shall not deviate significantly from board ENDS priorities, risk fiscal jeopardy, nor fail to show a generally acceptable level of foresight.

Eliminate #6 as is preamble to page 12.

Eliminated #6 Assets shall not be unprotected, inadequately maintained, or unnecessarily risked.

Information and Advice (Communication and Counseling)

Page 11

#3 Change EXECUTIVE LINKAGE to **BOARD-MANAGEMENT DELEGATION**

Asset Protection

Page 12

#5 Remove **(a) of over \$5,000 without having obtained comparative prices with consideration of quality past service and experience**
Make **(b) (a) and make (c) (b) eliminate “without Boar approval”.**

Compensation/Benefits

Page 13

#3-B Remove **“in no event longer than one year”**

Governing Style

Page 15

#2 Second sentence change five to **four**

Board Job Description

Page 16

#2-D Change EXECUTIVE LINKAGE to **BOARD-MANAGEMENT DELEGATION**

Chairperson’s Role

Page 18

#2 Change EXECUTIVE LINKAGE to **BOARD-MANAGEMENT DELEGATION**

#2-B Change EXECUTIVE LINKAGE to **BOARD-MANAGEMENT DELEGATION**

Delegation to the President

#4-B Remove **“or is disruptive”**

All pages 1-27

Change wording on Policy Governance Model Circle in lower right hand of all pages 1-27
Executive Linkage to **Board-Management Delegation**
Insert new GCCC Logo

Title Page

Meeting adjourned at 12:15 p.m.

Debra J. Atkinson
Deputy Clerk

Herbert J. Swender, Ed.D.
Secretary

Merilyn Douglass
Chair of the Board

Agenda No: II-B

Date: February 19, 2013

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

Presenter: Dr. Herbert J. Swender

Background Information:

All full-time employees hired by the college's administration are presented monthly to the board. The following document represents new employees, separations, transfers/promotions, vacancies and retiring employees 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 by the office of Human Relations.

Board Action Taken: **Approved** **Disapproved**
 Ayes **Nays** **No Action**

Board Member Notes:



February 6, 2013

To: Board of Trustees
From: Cricket Turley, Director of Human Resources

New Hire

Separations

Jeff Tatum, Head Football Coach, effective January 11, 2013
Eric Gibson, Football Defensive Line Coach, effective January 21, 2013
Grace Donecker, Nursing Instructor, effective February 15, 2013

Retirement

Transfers/Promotions

Matt Miller, from Football Offensive Coordinator to Head Football Coach, effective January 21, 2013
Sue Pollart, from SSS Academic & Retention Advisor to Accommodations Coordinator,
effective February 1, 2013

Vacancies

Director of Workforce Development
Assistant Director of Physical Plant
Director of Small Business Development Center
IT Network Manager
IT Programmer Analyst
SSS Academic & Retention Advisor

Diversity Recruitment Opportunity

In researching effective ways of advertising GCCC faculty and other professional position vacancies, a more affordable alternative emerged recently. We place our national 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 we are now having the same advertisement e-mailed to approximately 142,000 professionals who have identified themselves as minority educators seeking employment. 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 to the GCCC website and apply online.

**GARDEN CITY COMMUNITY COLLEGE
 CONTRACTS FOR CREDIT CLASSES
 (Presented to Board of Trustees for Approval 02/19/13)**

INSTUCTOR	CLASS	AMOUNT
Garvey, Diane	College Skills Development PCDE-101-06 - 1.00 credit hour(s) 1.00 credit hour(s) X \$500.00 1/16/2013 - 3/15/2013 = \$500.00 11-00-0000-11083-5260	\$500.00
Kasriel, Micah	College Skills Development PCDE-101-03 - 1.00 credit hour(s) 1.00 credit hour(s) X \$500.00 1/16/2013 - 3/15/2013 = \$500.00 11-00-0000-11083-5260	\$500.00
Kasriel, Micah	Academic Recovery & Success PCDE-110-02 - 1.00 credit hour(s) 1.00 credit hour(s) X \$500.00 1/16/2013 - 3/15/2013 = \$500.00 11-00-0000-11080-5260	\$500.00
Kelch, Joey	Rhythmic Aerobics HPER-151-03 - 1.00 credit hour(s) 1.00 credit hour(s) X \$500.00 1/16/2013 - 3/15/2013 = \$500.00 11-00-0000-11070-5260	\$500.00
Miller, Linda	College Skills Development PCDE-101-05 - 1.00 credit hour(s) 1.00 credit hour(s) X \$500.00 1/16/2013 - 3/15/2013 = \$500.00 11-00-0000-11083-5260	\$500.00
Neff, Martin	Basic PLC/SLC Programming INPR-241-10 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 1/7/2013 - 1/11/2013 = \$2100.00 12-00-0000-12271-5260	\$2,100.00

Watkins, Brian	Lifetime Fitness	\$1,000.00
	HPER-121-DE - 2.00 credit hour(s)	
	2.00 credit hour(s) X \$500.00	
	1/10/2013 - 2/8/2013 = \$1000.00	
	11-00-0000-11070-5220	

TOTAL FOR CREDIT CLASSES **\$5,600.00**

**GARDEN CITY COMMUNITY COLLEGE
CONTRACTS FOR NON-CREDIT CLASSES
(Presented to Board of Trustees for Approval 02/19/13)**

INSTRUCTOR	CLASS	AMOUNT
LUCILLE DOUGLASS	WOMEN ON TARGET – NRA BASIC PISTOL (CRMJ315-11) ASSISTANT INSTRUCTOR 8 CONTACT HOUR(S) @ \$20.00/HOUR = \$160.00 02/02/13 14-00-8033-31000-5270	\$ 160.00
MIKE HOMM	KS CARRY CONCEALED HANDGUN (CRMJ300-84) LEAD RANGE 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 01/26/13 14-00-8033-31000-5270	\$ 120.00
REBECCA LANDGRAF	WOMEN ON TARGET – NRA BASIC PISTOL (CRMJ315-10) ASSISTANT INSTRUCTOR 8 CONTACT HOUR(S) @ \$20.00/HOUR = \$160.00 01/19/13 14-00-8033-31000-5270	\$ 160.00
REBECCA LANDGRAF	KS CARRY CONCEALED HANDGUN (CRMJ300-84) RANGE ASSISTANT 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 01/26/13 14-00-8033-31000-5270	\$ 120.00
REBECCA LANDGRAF	WOMEN ON TARGET – NRA BASIC PISTOL (CRMJ315-11) LEAD INSTRUCTOR 10 CONTACT HOUR(S) @ \$20.00/HOUR = \$200.00 02/02/13 14-00-8033-31000-5270	\$ 200.00
JERRY LAPPIN	WOMEN ON TARGET – NRA BASIC PISTOL (CRMJ315-10) ASSISTANT INSTRUCTOR 8 CONTACT HOUR(S) @ \$20.00/HOUR = \$160.00 01/19/13 14-00-8033-31000-5270	\$ 160.00
JERRY LAPPIN	KS CARRY CONCEALED HANDGUN (CRMJ300-84) LEAD INSTRUCTOR 10 CONTACT HOUR(S) @ \$30.00/HOUR = \$300.00 01/26/13 14-00-8033-31000-5270	\$ 300.00

JERRY LAPPIN	WOMEN ON TARGET – NRA BASIC PISTOL (CRMJ315-11) ASSISTANT INSTRUCTOR 4 CONTACT HOUR(S) @ \$20.00/HOUR = \$80.00 02/02/13 14-00-8033-31000-5270	\$ 80.00
JERRY LAPPIN	KS CARRY CONCEALED HANDGUN (CRMJ300-86) LEAD INSTRUCTOR 10 CONTACT HOUR(S) @ \$30.00/HOUR = \$300.00 02/03/13 14-00-8033-31000-5270	\$ 300.00
NICOLE MOORE	SILVER SERIES (COMP805-03) 12 CONTACT HOUR(S) @ \$25.00/HOUR = \$300.00 01/29/13 – 02/21/13 14-00-8006-31000-5270	\$ 300.00
JAMIE MORPHEW	EXCEL 2010 FUND – DAY (COMP301-34) 8 CONTACT HOUR(S) @ \$30.00/HOUR = \$240.00 01/29/13 & 01/31/13 14-00-8004-31000-5270	\$ 240.00
JAMIE MORPHEW	INTRO TO ACCOUNTING (ACCT100C-03) 16 CONTACT HOUR(S) @ \$30.00/HOUR = \$480.00 02/05/13 – 02/13/13 14-00-8004-31000-5270	\$ 480.00
CARLOS PARDO	KS CARRY CONCEALED HANDGUN (CRMJ300-85) LEAD RANGE 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 01/27/13 14-00-8033-31000-5270	\$ 120.00
CARLOS PARDO	WOMEN ON TARGET – NRA BASIC PISTOL (CRMJ315-11) ASSISTANT INSTRUCTOR 8 CONTACT HOUR(S) @ \$20.00/HOUR = \$160.00 02/02/13 14-00-8033-31000-5270	\$ 160.00
CARLOS PARDO	KS CARRY CONCEALED HANDGUN (CRMJ300-86) RANGE ASSISTANT 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 02/03/13 14-00-8033-31000-5270	\$ 120.00
ROBERT PREWITT	WOMEN ON TARGET – NRA BASIC PISTOL (CRMJ315-10) LEAD INSTRUCTOR 10 CONTACT HOUR(S) @ \$20.00/HOUR = \$200.00 01/19/13 14-00-8033-31000-5270	\$ 200.00
ROBERT PREWITT	KS CARRY CONCEALED HANDGUN (CRMJ300-83) LEAD INSTRUCTOR 10 CONTACT HOUR(S) @ \$30.00/HOUR = \$300.00 01/20/13 14-00-8033-31000-5270	\$ 300.00
ROBERT PREWITT	KS CARRY CONCEALED HANDGUN (CRMJ300-85) RANGE ASSISTANT 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 01/27/13 14-00-8033-31000-5270	\$ 120.00
ROBERT PREWITT	WOMEN ON TARGET – NRA BASIC PISTOL (CRMJ315-11) ASSISTANT INSTRUCTOR 8 CONTACT HOUR(S) @ \$20.00/HOUR = \$160.00 02/02/13 14-00-8033-31000-5270	\$ 160.00
ROBERT PREWITT	KS CARRY CONCEALED HANDGUN (CRMJ300-86) LEAD RANGE 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 02/03/13 14-00-8033-31000-5270	\$ 120.00

MARK RONN	KS CARRY CONCEALED HANDGUN (CRMJ300-85) LEAD INSTRUCTOR 10 CONTACT HOUR(S) @ \$30.00/HOUR = \$300.00 01/27/13 14-00-8033-31000-5270	\$ 300.00
TIMOTHY ROUNTON	WOODWORKING (HMGD175-16) 48 CONTACT HOURS(S) @ \$25.00/HOUR = \$1,200.00 01/29/13 – 04/30/13 14-00-8006-31000-5270	\$1,200.00
DAVID RUPP	KS CARRY CONCEALED HANDGUN (CRMJ300-84) RANGE ASSISTANT 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 01/26/13 14-00-8033-31000-5270	\$ 120.00
DAVID RUPP	KS CARRY CONCEALED HANDGUN (CRMJ300-86) RANGE ASSISTANT 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 02/03/13 14-00-8033-31000-5270	\$ 120.00
JERRY SOLDNER	WOMEN ON TARGET – NRA BASIC PISTOL (CRMJ315-10) ASSISTANT INSTRUCTOR 8 CONTACT HOUR(S) @ \$20.00/HOUR = \$160.00 01/19/13 14-00-8033-31000-5270	\$ 160.00
JERRY SOLDNER	KS CARRY CONCEALED HANDGUN (CRMJ300-83) LEAD RANGE 3 CONTACT HOUR(S) @ \$30.00/HOUR = \$90.00 01/20/13 14-00-8033-31000-5270	\$ 90.00
JERRY SOLDNER	KS CARRY CONCEALED HANDGUN (CRMJ300-83) LEGAL 3 CONTACT HOUR(S) @ \$30.00/HOUR = \$90.00 01/20/13 14-00-8033-31000-5270	\$ 90.00
JERRY SOLDNER	KS CARRY CONCEALED HANDGUN (CRMJ300-84) LEGAL 3 CONTACT HOUR(S) @ \$30.00/HOUR = \$90.00 01/26/13 14-00-8033-31000-5270	\$ 90.00
JERRY SOLDNER	KS CARRY CONCEALED HANDGUN (CRMJ300-84) RANGE ASSISTANT 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 01/26/13 14-00-8033-31000-5270	\$ 120.00
JERRY SOLDNER	KS CARRY CONCEALED HANDGUN (CRMJ300-85) LEGAL 3 CONTACT HOUR(S) @ \$30.00/HOUR = \$90.00 01/27/13 14-00-8033-31000-5270	\$ 90.00
JERRY SOLDNER	KS CARRY CONCEALED HANDGUN (CRMJ300-85) RANGE ASSISTANT 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 01/27/13 14-00-8033-31000-5270	\$ 120.00
JERRY SOLDNER	KS CARRY CONCEALED HANDGUN (CRMJ300-86) LEGAL 3 CONTACT HOUR(S) @ \$30.00/HOUR = \$90.00 02/03/13 14-00-8033-31000-5270	\$ 90.00
JERRY SOLDNER	KS CARRY CONCEALED HANDGUN (CRMJ300-86) RANGE ASSISTANT 4 CONTACT HOUR(S) @ \$30.00/HOUR = \$120.00 02/03/13 14-00-8033-31000-5270	\$ 120.00

JEAN TRYBOM

UPHOLSTERY (HMGD177-09)
48 CONTACT HOUR(S) @ \$20.00/HOUR = \$960.00
01/31/13 – 05/16/13
14-00-8006-31000-5270

\$ 960.00

TOTAL NON-CREDIT CONTRACTS

\$7,590.00

**GARDEN CITY COMMUNITY COLLEGE
SERVICE CONTRACTS
FOR OUTREACH FACULTY**
(Presented to Board of Trustees for Approval 02/19/13)

INSTRUCTOR	CLASS	AMOUNT
<u>LAKIN – USD 215</u> Thompson, Kevin	Introduction to Literature I (LITR-210-LK) \$375.00 (USD Rate) x 3.00 FLC (10 students) 11-00-0000-11021-6610 11/12/12 – 2/22/13	\$ 1,125.00
TOTAL OUTREACH SERVICE CONTRACTS		\$ 1,125.00

Agenda No: II-C

Date: February 19, 2013

Topic: Financial Information

Presenter: Dr. Herbert J. Swender

Background Information:

Presentation of monthly financial documents:

- Checks over \$20,000
- Revenues
- Expenses
- Cash in Bank

Budget Information:

Financial information represents 1) monthly expenditures over \$20,000 2) revenues, 3) expenses 4) and, cash deposits.

Recommended Board Action:

Accept and approve financial information as presented.

Board Action Taken: **Approved** **Disapproved**
 Ayes **Nays** **No Action**

Board Member Notes:

CHECKS PROCESSED IN EXCESS OF \$20,000

February 2013

Purchases over \$20,000 requiring bid sheet:

- Check #221123 to Simplex Grinnell for \$35,296.16 for partial payment for fire alarm equipment for the library, fine arts, and PE buildings. The Board approved this purchase at the October 24, 2012 meeting.

Payments over \$20,000 not requiring bid sheets

- Check #221272 to City of Garden City for \$36,051.20 utilities.
- Check #221274 to Commerce Bank for \$34,981.76 for various purchase card charges.
- Check #221279 to Dick Construction for \$24,030.77 for partial payment for work on the Trac7 grant - Ag Science renovation. The Board approved the project at the September 12, 2012 meeting.
- Check #221464 to Blue Cross and Blue Shield of Kansas for \$98,762.15 for February health insurance premiums.
- Check #221513 to Great Western Dining for \$50,330.73 for various invoices.

Fiscal Year: 2013

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	756,470.00-	1,620,605.00-	1,200,000.00-	420,605.00	35.04-
11-00-0000-00000-4002 AMMONIA REFG COUR	0.00	0.00	5,924.73-	0.00	5,924.73	0.00
11-00-0000-00000-4003 AUTOMATION ELECT C	0.00	1,574.00-	1,574.00-	0.00	1,574.00	0.00
11-00-0000-00000-4004 TUITION OUT OF STA	0.00	74,970.00-	185,475.53-	65,000.00-	120,475.53	185.34-
11-00-0000-00000-4005 ACAD COURSE FEE :	0.00	25,994.00-	56,582.00-	50,000.00-	6,582.00	13.15-
11-00-0000-00000-4006 OUTREACH CREDIT HO	0.00	35,244.00-	75,801.00-	50,000.00-	25,801.00	51.59-
11-00-0000-00000-4007 TECHNOLOGY FEE-C :	0.00	142,245.00-	308,328.49-	200,000.00-	108,328.49	54.15-
11-00-0000-00000-4008 TECHNOLOGY FEE-O :	0.00	17,622.00-	37,899.00-	20,000.00-	17,899.00	89.49-
11-00-0000-00000-4011 MISC STUDENT BILL	0.00	356.69-	2,237.77-	35,000.00	37,237.77	106.39
11-00-0000-00000-4013 TUITION INTERNATIO	0.00	11,160.00-	25,719.00-	17,000.00-	8,719.00	51.28-
11-00-0000-00000-4014 TUITION BORDER STA	0.00	93,470.00-	201,695.00-	240,000.00-	38,305.00-	15.96
11-00-0000-00000-4015 ONLINE COURSE FEE	0.00	910.00-	6,045.00-	0.00	6,045.00	0.00
11-00-0000-00000-4016 DROP FEE : GENERAL	0.00	90.00-	90.00-	1,000.00-	910.00-	91.00
11-00-0000-00000-4102 PRIVATE GIFTS/GRAN	0.00	0.00	0.00	25,000.00-	25,000.00-	100.00
11-00-0000-00000-4501 BUILDING/ROOM RENT	0.00	600.00-	5,650.00-	12,000.00-	6,350.00-	52.92
11-00-0000-00000-4512 VENDING MACHINES :	0.00	840.68-	4,446.57-	12,000.00-	7,553.43-	62.95
11-00-0000-00000-4515 CHILD CARE FEES :	0.00	9,945.00-	17,750.00-	0.00	17,750.00	0.00
11-00-0000-00000-4601 STATE OPERATING GR	0.00	845,688.00-	1,691,376.00-	1,873,661.00-	182,285.00-	9.73
11-00-0000-00000-4603 STATE PMT FOR HS T	0.00	0.00	0.00	1.00-	1.00-	100.00
11-00-0000-00000-4803 AD VALOREM PROPERT	0.00	5,801,620.97-	5,801,511.28-	9,820,000.00-	4,018,488.72-	40.92
11-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	153,897.21-	496,937.90-	656,879.00-	159,941.10-	24.35
11-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	977.71-	4,725.61-	8,867.00-	4,141.39-	46.71
11-00-0000-00000-4807 DELINQUENT TAX : G	0.00	34,431.57-	82,488.46-	149,085.00-	66,596.54-	44.67
11-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	57,660.80-	57,660.80-	122,038.00-	64,377.20-	52.75
11-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	0.00	5,043.92-	8,766.00-	3,722.08-	42.46
11-00-0000-00000-4810 16/20 M TAX : GENE	0.00	19,355.51-	19,899.00-	21,993.00-	2,094.00-	9.52
11-00-0000-00000-4811 TAX IN PROCESS : G	0.00	0.00	176,358.41-	124,084.00-	52,274.41	42.12-
11-00-0000-00000-4813 D/S TRANSFER : GEN	0.00	0.00	0.00	2,868.00-	2,868.00-	100.00
11-00-0000-00000-4902 INTEREST INCOME :	0.00	416.16-	9,795.40-	55,000.00-	45,204.60-	82.19
11-00-0000-00000-4905 ADMINISTRATIVE ALL	0.00	1,383.33-	92,217.12-	110,000.00-	17,782.88-	16.17
11-00-0000-00000-4907 MISCELLANEOUS INCO	0.00	2,579.59-	12,988.74-	35,000.00-	22,011.26-	62.89
11-00-0000-00000-4912 TRANSCRIPTS : GENE	210.00	2,030.00-	8,654.41-	15,000.00-	6,555.59-	43.70
11-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	934,980.00	934,980.00	100.00
11-00-0000-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	150,000.00-	150,000.00-	100.00
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Totals for FUND: 11 - GENERAL	210.00	8,091,532.22-	11,015,480.14-	14,075,262.00-	3,059,991.86-	21.74
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12-00-0000-00000-4001 TUITION IN STATE :	0.00	0.00	0.00	550,000.00-	550,000.00-	100.00
12-00-0000-00000-4004 TUITION OUT OF STA	0.00	0.00	0.00	65,000.00-	65,000.00-	100.00
12-00-0000-00000-4005 ACAD COURSE FEE :	0.00	71,063.00-	330,403.72-	370,000.00-	39,596.28-	10.70
12-00-0000-00000-4006 OUTREACH CREDIT HO	0.00	0.00	0.00	5,000.00-	5,000.00-	100.00
12-00-0000-00000-4007 TECHNOLOGY FEE-C :	0.00	0.00	0.00	136,000.00-	136,000.00-	100.00
12-00-0000-00000-4008 TECHNOLOGY FEE-O :	0.00	0.00	0.00	9,000.00-	9,000.00-	100.00
12-00-0000-00000-4011 MISC STUDENT BILL	0.00	0.00	0.00	10,000.00-	10,000.00-	100.00
12-00-0000-00000-4013 TUITION INTERNATIO	0.00	0.00	0.00	8,000.00-	8,000.00-	100.00
12-00-0000-00000-4015 ONLINE COURSE FEE	0.00	3,250.00-	5,395.00-	0.00	5,395.00	0.00
12-00-0000-00000-4601 STATE OPERATING GR	0.00	489,088.00-	978,177.00-	795,892.00-	182,285.00	22.89-
12-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	934,980.00-	934,980.00-	100.00
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Totals for FUND: 12 - PTE FUND	0.00	563,401.00-	1,313,975.72-	2,863,872.00-	1,549,896.28-	54.12

61-00-0000-00000-4103 TAX CREDIT DONATIO	0.00	1,000.00-	347,055.00-	347,000.00-	55.00	0.01-
61-00-0000-00000-4803 AD VALOREM PROPERT	0.00	299,321.48-	299,315.49-	497,565.00-	198,249.51-	39.84
61-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	8,675.70-	28,014.05-	34,573.00-	6,558.95-	18.97
61-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	55.12-	266.40-	443.00-	176.60-	39.86
61-00-0000-00000-4807 DELINQUENT TAX : G	0.00	1,908.61-	4,575.97-	10,515.00-	5,939.03-	56.48
61-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	2,998.00-	3,282.33-	6,423.00-	3,140.67-	48.90
61-00-0000-00000-4810 16/20 M TAX : GENE	0.00	1,090.73-	1,120.85-	1,158.00-	37.15-	3.21
61-00-0000-00000-4811 TAX IN PROCESS : G	0.00	0.00	9,750.88-	7,400.00-	2,350.88	31.76-
61-00-0000-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	415,973.00	415,973.00	100.00
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Totals for FUND: 61 - CAPITAL OUTLAY	0.00	315,049.64-	693,380.97-	489,104.00-	204,276.97	41.76-
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Totals for BUDGET.OFFICER: Unassigned	210.00	8,969,982.86-	13,022,836.83-	17,428,238.00-	4,405,611.17-	25.28

Fiscal Year: 2013

FUND: 11 - GENERAL

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11005 - INSTRUCTION SALARY	0.00	0.00	0.00	7,027.17	7,027.17	100.00
DEPARTMENT: 11010 - BUSINESS & ECONOMI	0.00	6,469.53	29,298.02	95,224.00	65,925.98	69.23
DEPARTMENT: 11020 - HUMANITIES	424.74	45.92	7,712.41	24,001.00	15,863.85	66.10
DEPARTMENT: 11021 - ENGLISH	0.00	33,825.37	181,791.72	378,231.00	196,439.28	51.94
DEPARTMENT: 11022 - SPEECH	0.00	5,415.86	33,750.72	74,908.00	41,157.28	54.94
DEPARTMENT: 11023 - PHILOSOPHY	0.00	0.00	1,614.75	5,383.00	3,768.25	70.00
DEPARTMENT: 11024 - PHOTOGRAPHY	0.00	351.74	1,759.11	2,792.00	1,032.89	36.99
DEPARTMENT: 11025 - JOURNALISM	0.00	4,544.87	30,005.67	64,473.00	34,467.33	53.46
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	1,936.70	7,164.00	5,227.30	72.97
DEPARTMENT: 11030 - ART	55.16	10,570.42	79,717.38	152,591.00	72,818.46	47.72
DEPARTMENT: 11031 - DRAMA	311.52	6,491.64	42,354.25	80,964.00	38,298.23	47.30
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	7,801.42	46,845.98	96,788.00	49,942.02	51.60
DEPARTMENT: 11033 - INST MUSIC	2,104.37	9,843.08	71,559.15	157,766.00	84,102.48	53.31
DEPARTMENT: 11040 - SCIENCE	2,887.28	37,665.80	234,500.99	488,904.57	251,516.30	51.44
DEPARTMENT: 11050 - MATH	0.00	28,874.52	179,087.09	372,164.00	193,076.91	51.88
DEPARTMENT: 11060 - SOCIAL SCIENCE	228.62	39,224.71	218,576.05	452,842.38	234,037.71	51.68
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	14,477.57	105,249.66	201,659.00	96,409.34	47.81
DEPARTMENT: 11071 - WELLNESS-SUPER CIR	0.00	2,963.36	20,899.63	55,582.00	34,682.37	62.40
DEPARTMENT: 11080 - ESSENTIAL SKILLS	0.00	0.00	2,691.24	7,160.00	4,468.76	62.41
DEPARTMENT: 11081 - READING	0.00	5,027.61	32,442.42	57,330.00	24,887.58	43.41
DEPARTMENT: 11082 - ESL	0.00	5,448.39	34,465.08	70,174.00	35,708.92	50.89
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	756.25	19,650.61	30,648.00	10,997.39	35.88
DEPARTMENT: 11090 - ACADEMIC CHALLENGE	0.00	524.08	1,281.62	5,000.00	3,718.38	74.37
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	16,505.21	1,395.20	137,142.41	353,000.00	199,352.38	56.47
DEPARTMENT: 12014 - FINNUP LAB	0.00	5,775.59	35,343.23	69,829.00	34,485.77	49.39
DEPARTMENT: 12090 - BSIS COMPETITION T	0.00	0.00	150.00-	1,000.00	1,150.00	115.00
DEPARTMENT: 12202 - EMT	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	0.00	4,239.90-	0.00	4,239.90	0.00
DEPARTMENT: 12210 - AGRICULTURE	0.00	0.00	2,116.94-	0.00	2,116.94	0.00
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	0.00	2,038.63-	0.00	2,038.63	0.00
DEPARTMENT: 12242 - CHALLENGE COURSE	0.00	269.13	538.26	1,887.00	1,348.74	71.48
DEPARTMENT: 12260 - DRAFTING	0.00	0.00	1,614.75	0.00	1,614.75-	0.00
DEPARTMENT: 12270 - AMMONIA REFRIGERAT	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 21100 - GRANT MANAGEMENT &	0.00	7,184.04	50,252.45	87,965.00	37,712.55	42.87
DEPARTMENT: 32000 - BUSINESS & INDUSTR	0.00	5,085.54	35,551.90	96,743.00	61,191.10	63.25
DEPARTMENT: 41000 - LIBRARY	3,305.43	18,755.40	103,339.11	181,869.00	75,224.46	41.36
DEPARTMENT: 41009 - COMPREHENSIVE LEAR	0.00	5,826.92	41,305.71	82,909.00	41,603.29	50.18
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	11,286.86	55,220.31	165,870.26	110,649.95	66.71
DEPARTMENT: 42001 - DEAN OF ACADEMICS	0.00	10,008.61	88,499.43	129,914.00	41,414.57	31.88
DEPARTMENT: 42002 - OUTREACH	0.00	1,407.02	44,320.65	81,479.00	37,158.35	45.60
DEPARTMENT: 42003 - FACULTY SENATE	683.77	1,099.09	12,783.15	25,166.62	11,699.70	46.49
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	5,811.26	30,684.39	124,505.00	93,820.61	75.35
DEPARTMENT: 42006 - DEAN OF CONT ED CO	0.00	2,940.64	20,799.96	0.00	20,799.96-	0.00
DEPARTMENT: 43000 - TRANSITION	0.00	3,357.22	23,453.66	40,598.00	17,144.34	42.23
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	15,119.23	110,736.86	192,964.00	82,227.14	42.61
DEPARTMENT: 50001 - STUDENT SUPPORT SE	0.00	0.00	0.00	28,935.00	28,935.00	100.00
DEPARTMENT: 50002 - EDUCATIONAL TALENT	0.00	0.00	0.00	11,907.00	11,907.00	100.00
DEPARTMENT: 50010 - COUNSELING & GUIDA	0.00	12,000.85	85,635.40	149,199.00	63,563.60	42.60
DEPARTMENT: 50011 - ASSESSMENT/TESTING	291.50	3,165.14	27,308.21	40,615.00	13,015.29	32.05
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	22,643.83	149,346.68	323,383.00	174,036.32	53.82
DEPARTMENT: 50030 - ADMISSIONS	1,863.20	15,556.72	108,766.55	199,674.00	89,044.25	44.59

DEPARTMENT: 50040 - REGISTRAR'S OFFICE	761.00	10,904.83	77,082.25	142,423.00	64,579.75	45.34
DEPARTMENT: 50050 - STUDENT HEALTH SER	319.93	4,080.54	24,737.64	51,870.00	26,812.43	51.69
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	925.78	24,037.42	308,759.37	474,761.26	165,076.11	34.77
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	7,001.19	82,911.59	120,807.75	37,896.16	31.37
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	1,702.76	8,726.56	76,787.76	109,090.35	30,599.83	28.05
DEPARTMENT: 55003 - MEN'S TRACK	0.00	2,362.12	23,436.65	43,518.72	20,082.07	46.15
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	2,362.12	23,162.12	41,997.86	18,835.74	44.85
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	493.00	10,958.97	48,212.88	92,912.00	44,206.12	47.58
DEPARTMENT: 55006 - FOOTBALL	1,928.00	19,479.21	208,227.23	361,965.80	151,810.57	41.94
DEPARTMENT: 55007 - BASEBALL	0.00	12,251.39	72,895.16	106,147.00	33,251.84	31.33
DEPARTMENT: 55008 - VOLLEYBALL	0.00	4,106.09	41,743.02	60,160.26	18,417.24	30.61
DEPARTMENT: 55009 - WOMEN'S SOCCER	125.00	3,461.43	35,685.67	56,148.95	20,338.28	36.22
DEPARTMENT: 55012 - CHEERLEADING	50.00	1,499.65	17,212.63	25,489.05	8,226.42	32.27
DEPARTMENT: 55013 - DANCE TEAM	0.00	1,443.65	8,368.03	19,961.00	11,592.97	58.08
DEPARTMENT: 55014 - RODEO TEAM	3,035.03	7,076.87	71,158.62	123,135.00	48,941.35	39.75
DEPARTMENT: 55015 - MEN'S GOLF	455.00	1,032.46	27,014.06	40,434.00	12,964.94	32.06
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	9,015.39	77,822.92	125,578.00	47,755.08	38.03
DEPARTMENT: 55020 - ---	0.00	0.00	1,500.00	0.00	1,500.00-	0.00
DEPARTMENT: 61000 - PRESIDENT	1,032.78	37,617.84	193,253.88	411,228.00	216,941.34	52.75
DEPARTMENT: 61001 - BOARD OF TRUSTEES	0.00	1,528.40	19,347.55	24,840.00	5,492.45	22.11
DEPARTMENT: 61005 - ATTORNEY	0.00	1,872.00	11,844.15	20,250.00	8,405.85	41.51
DEPARTMENT: 62000 - DEAN OF ADMIN SERV	27,127.40	44,750.33	393,845.45	1,227,234.00	806,261.15	65.70
DEPARTMENT: 62010 - HUMAN RESOURCES	2,172.54	9,917.74	79,352.48	136,239.00	54,713.98	40.16
DEPARTMENT: 62011 - ADA COMPLIANCE	0.00	7,035.00	32,204.94	62,906.00	30,701.06	48.80
DEPARTMENT: 62050 - ONE-TIME PURCHASES	129,194.36	38,482.93	348,288.40	595,000.00	117,517.24	19.75
DEPARTMENT: 63000 - INFORMATION SERVIC	541.25	14,184.13	106,111.06	151,003.74	44,351.43	29.37
DEPARTMENT: 64000 - INFORMATION TECHNO	23,385.09	29,647.85	404,196.33	738,097.00	310,515.58	42.07
DEPARTMENT: 65000 - CENTRAL SERVICES	6,627.88	12,553.98	94,363.59	139,142.00	38,150.53	27.42
DEPARTMENT: 66000 - MARKETING	975.00	11,420.14	63,212.05	110,446.26	46,259.21	41.88
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	525.00	9,582.45	80,469.89	167,946.00	86,951.11	51.77
DEPARTMENT: 71000 - BUILDINGS	20,455.97	28,898.85	195,402.83	369,976.00	154,117.20	41.66
DEPARTMENT: 71009 - RENTAL PROPERTY MA	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 72000 - CUSTODIAL SERVICES	3,788.70	26,109.84	225,403.43	440,437.00	211,244.87	47.96
DEPARTMENT: 73000 - GROUNDS	4,688.85	13,286.03	104,745.58	180,627.00	71,192.57	39.41
DEPARTMENT: 73001 - ATHLETIC FIELDS	3,950.00	600.69	36,302.27	35,345.00	4,907.27-	13.87-
DEPARTMENT: 74000 - VEHICLES	5,449.73	16,638.25	145,633.23	358,276.00	207,193.04	57.83
DEPARTMENT: 75000 - CAMPUS SECURITY	0.00	12,639.82	80,951.46	151,040.00	70,088.54	46.40
DEPARTMENT: 76000 - INSURANCE	0.00	8,050.73	292,151.31	320,954.00	28,802.69	8.97
DEPARTMENT: 77000 - UTILITIES	4,671.47	45,875.27	298,981.57	705,300.00	401,646.96	56.95
DEPARTMENT: 81000 - BOOK SCHOLARSHIPS	0.00	117,926.10-	21,586.75-	62,000.00	83,586.75	134.82
DEPARTMENT: 81001 - TUIT WAIVER SEN CT	0.00	1,450.00	2,745.00	9,020.00	6,275.00	69.57
DEPARTMENT: 81002 - TUIT WAIVER EMPL/D	0.00	450.00-	11,600.00	33,087.00	21,487.00	64.94
DEPARTMENT: 81003 - STATE MANDATED WAI	0.00	0.00	3,003.00	3,000.00	3.00-	0.09-
DEPARTMENT: 81004 - TUIT WAIVER CTZ IN	0.00	0.00	79,695.00	156,575.00	76,880.00	49.10
DEPARTMENT: 81006 - TUIT WAIVER FINE A	0.00	0.00	32,650.00	49,938.00	17,288.00	34.62
DEPARTMENT: 94000 - STUDENT CENTER	1,080.00	2,688.94	25,844.24	44,267.00	17,342.76	39.18
DEPARTMENT: 98001 - CHILD CARE	0.00	3,684.00	29,472.00	30,000.00	528.00	1.76

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FUND: 11 - GENERAL

274,122.32

758,949.43

7,127,489.39

14,009,762.00

6,608,150.29

47.17

Fiscal Year: 2013

FUND: 12 - PTE FUND

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 12010 - ACCOUNTING	0.00	3,144.54	19,405.27	50,074.00	30,668.73	61.25
DEPARTMENT: 12011 - MID-MANAGEMENT & B	0.00	6,417.36	39,009.25	82,496.00	43,486.75	52.71
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	4,453.57	42,129.52	81,821.00	39,691.48	48.51
DEPARTMENT: 12200 - ADN PROGRAM	5,113.75	19,834.49	122,884.63	409,424.25	281,425.87	68.74
DEPARTMENT: 12201 - LPN PROGRAM	923.25	17,119.29	117,820.55	209,386.00	90,642.20	43.29
DEPARTMENT: 12202 - EMT	4,971.60	15,508.06	86,415.76	196,882.75	105,495.39	53.58
DEPARTMENT: 12203 - ALLIED HEALTH	52.83	11,069.05	115,751.46	248,150.00	132,345.71	53.33
DEPARTMENT: 12210 - AGRICULTURE	0.00	3,673.37	25,933.45	61,190.00	35,256.55	57.62
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	8,886.21	61,785.76	133,560.00	71,774.24	53.74
DEPARTMENT: 12220 - JOHN DEERE AG TECH	2,575.53	15,177.60	109,630.26	191,654.00	79,448.21	41.45
DEPARTMENT: 12225 - OIL TECH PROGRAM	0.00	0.00	834.03	834.03	0.00	0.00
DEPARTMENT: 12230 - AUTO MECHANICS	1,112.20	5,468.29	36,829.50	64,014.00	26,072.30	40.73
DEPARTMENT: 12240 - CRIMINAL JUSTICE	7,808.74	11,959.11	84,054.67	185,423.00	93,559.59	50.46
DEPARTMENT: 12241 - FIRE SCIENCE	0.00	5,466.61	37,344.91	116,018.00	78,673.09	67.81
DEPARTMENT: 12250 - COSMETOLOGY	0.00	10,542.62	63,211.14	136,203.00	72,991.86	53.59
DEPARTMENT: 12260 - DRAFTING	0.00	0.00	225.00	2,976.00	2,751.00	92.44
DEPARTMENT: 12270 - AMMONIA REFRIGERAT	9,506.15	21,747.90	189,132.60	369,269.00	170,630.25	46.21
DEPARTMENT: 12271 - AUTOMATION ELECTRI	1,065.00	164.66	9,974.37	19,165.00	8,125.63	42.40
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	141.22	11,674.25	72,035.03	93,318.00	21,141.75	22.66
DEPARTMENT: 12273 - WELDING	3,850.00	11,113.94	92,108.06	166,955.00	70,996.94	42.52
DEPARTMENT: 42005 - DEAN OF TECHNICAL	548.04	8,134.11	72,298.60	64,673.00	8,173.64	12.63
DEPARTMENT: 62050 - ONE-TIME PURCHASES	0.00	0.00	0.00	45,885.97	45,885.97	100.00
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FUND: 12 - PTE FUND	37,668.31	191,555.03	1,398,813.82	2,929,372.00	1,492,889.87	50.96

Fiscal Year: 2013

FUND: 14 - ADULT SUPPLEMENTARY ED

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	1,382.69	4,783.01	38,520.15	156,260.00	116,357.16	74.46
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	464.70	3,566.00	3,101.30	86.97
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	490.00	323.33	1,411.83	2,400.00	498.17	20.76
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	139.06	3,603.00	4,000.00	397.00	9.93
DEPARTMENT: 55012 - CHEERLEADING	335.92	368.33	7,729.30	12,000.00	3,934.78	32.79
DEPARTMENT: 55008 - VOLLEYBALL	0.00	62.00	750.67	2,500.00	1,749.33	69.97
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	60.97	131.73	6,028.27	5,500.00	11,467.30	208.50
DEPARTMENT: 31000 - COMMUNITY SERVICE	1,106.15	816.78	7,614.83	32,450.00	23,729.02	73.12
DEPARTMENT: 55007 - BASEBALL	4,268.00	652.97	16,966.90	25,000.00	3,765.10	15.06
DEPARTMENT: 11031 - DRAMA	0.00	0.00	225.00	409.39	184.39	45.04
DEPARTMENT: 55013 - DANCE TEAM	0.00	0.00	1,563.15	0.00	1,563.15	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	6,885.87	40,000.00	33,114.13	82.79
DEPARTMENT: 00000 - GENERAL	0.00	0.00	3,511.92	6,705.52	3,193.60	47.63
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	107.01	500.00	392.99	78.60
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FUND: 14 - ADULT SUPPLEMENTARY ED	7,643.73	7,277.21	83,326.06	291,290.91	200,321.12	68.77

Fiscal Year: 2013

FUND: 16 - AUXILIARY ENTITIES

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	97.17	2,201.61	9,000.00	6,798.39	75.54
DEPARTMENT: 94000 - STUDENT CENTER	1,505.70	603.96	39,186.75	180,000.00	139,307.55	77.39
DEPARTMENT: 95000 - STUDENT HOUSING	7,235.10	99,051.82	645,875.79	1,417,200.00	764,089.11	53.92
DEPARTMENT: 95001 - DIRECTOR'S APARTME	0.00	0.00	174.35-	5,000.00	5,174.35	103.49
DEPARTMENT: 98000 - COSMETOLOGY	22,346.36	293.37	52,098.47	138,955.00	64,510.17	46.43
DEPARTMENT: 98001 - CHILD CARE	0.00	0.00	39.95	0.00	39.95-	0.00
DEPARTMENT: 97000 - BOOKSTORE	129,147.96	44,776.80	138,865.33	563,095.00	295,081.71	52.40
DEPARTMENT: 91000 - ARENA	0.00	0.00	0.00	15,000.00	15,000.00	100.00
FUND: 16 - AUXILIARY ENTITIES	160,235.12	144,823.12	878,093.55	2,328,250.00	1,289,921.33	55.40

Fiscal Year: 2013

FUND: 22 - RESTRICTED GRANTS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - DEAN OF STUDENT SE	6,760.00	0.00	0.00	0.00	6,760.00-	0.00
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	0.00	5,440.00	5,000.00	440.00-	8.79-
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	0.00	0.00	5,580.00	16,824.00	11,244.00	66.83
DEPARTMENT: 31000 - COMMUNITY SERVICE	25.50	8,716.20	45,010.44	5,694.00	39,341.94-	690.93-
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	4,735.00	10,000.00	5,265.00	52.65
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	1,702.47	1,702.47	0.00	1,702.47-	0.00
DEPARTMENT: 45010 - ALLIED HEALTH ACTI	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	19,810.60	0.00	19,810.60-	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	2,859.11	2,978.11	119.00	4.00
DEPARTMENT: 45010 - ALLIED HEALTH ACTI	0.00	0.00	3,258.27	3,258.27	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	34,630.17	39,054.47	4,424.30	11.33
DEPARTMENT: 50000 - DEAN OF STUDENT SE	719.95	1,626.95	204,745.44	230,772.67	25,307.28	10.97
DEPARTMENT: 45010 - ALLIED HEALTH ACTI	0.00	0.00	41,758.71	41,758.71	0.00	0.00
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	290,000.00	290,000.00	0.00	0.00
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	0.00	1,661.86	0.00	1,661.86-	0.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	377,300.00	7,429.23	221,676.53	1,097,508.46	498,531.93	45.42
DEPARTMENT: 71000 - BUILDINGS	517,765.20	22,874.00	22,675.15	379,923.75	160,516.60-	42.24-
DEPARTMENT: 14010 - AO-K	0.00	0.00	4,042.05	10,000.00	5,957.95	59.58
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	451.80-	0.00	0.00	0.00	0.00
DEPARTMENT: 11040 - SCIENCE	3,398.22	0.00	9,903.92	12,975.40	326.74-	2.51-
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	495.00-	0.00	495.00	0.00
DEPARTMENT: 42000 - DEAN OF LEARNING S	3,549.79	268.62	16,384.39	43,245.32	23,311.14	53.90
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 14010 - AO-K	1,114.95	541.96	28,092.06	77,240.77	48,033.76	62.19
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	72,000.00	72,000.00	100.00
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	28,935.00-	28,935.00-	100.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	1,768.83	18,310.55	95,334.63	304,217.00	207,113.54	68.08
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	11,907.00-	11,907.00-	100.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	16,375.64	76,052.98	250,041.00	173,988.02	69.58
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	2,511.76	15,144.47	0.00	15,144.47-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	34,861.66	55,374.00	20,512.34	37.04
DEPARTMENT: 14010 - AO-K	0.00	0.00	0.00	5,555.56	5,555.56	100.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	478.87	13,395.25	100,157.84	211,583.00	110,946.29	52.44

DEPARTMENT: 11040 - SCIENCE	0.00	2,291.55	15,995.13	37,315.00	21,319.87	57.13
DEPARTMENT: 31000 - COMMUNITY SERVICE	379.40	549.29	12,441.96	51,150.00	38,328.64	74.93
DEPARTMENT: 42005 - DEAN OF TECHNICAL	28,556.57	7,557.75	50,629.44	117,927.00	38,740.99	32.85
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	11,685.35	87,003.32	176,330.00	89,326.68	50.66
DEPARTMENT: 31000 - COMMUNITY SERVICE	163.24	9,957.53	49,692.61	105,393.00	55,537.15	52.70
DEPARTMENT: 14010 - AO-K	0.00	0.00	0.00	19,388.89	19,388.89	100.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	6,464.21	10,000.00	3,535.79	35.36
DEPARTMENT: 14010 - AO-K	0.00	2,504.42	11,751.97	55,555.56	43,803.59	78.85
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	6,116.73	6,116.73	0.00	6,116.73-	0.00
DEPARTMENT: 45010 - ALLIED HEALTH ACTI	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	8,680.80	8,680.80	0.00	8,680.80-	0.00
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FUND: 22 - RESTRICTED GRANTS	941,980.52	142,644.25	1,533,798.92	3,697,221.94	1,221,442.50	33.04

Fiscal Year: 2013

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
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DEPARTMENT: 31000 - COMMUNITY SERVICE	1,465.00	138.45	1,502.15	7,970.00	5,002.85	62.77
DEPARTMENT: 50000 - DEAN OF STUDENT SE	440.39	0.00	36.00	0.00	476.39-	0.00
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	0.00	24.94	0.00	24.94-	0.00
DEPARTMENT: 63000 - INFORMATION SERVIC	0.00	0.00	995.00	1,000.00	5.00	0.50
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	0.00	8,554.69	8,599.78	45.09	0.52
DEPARTMENT: 50000 - DEAN OF STUDENT SE	201.55	0.00	0.00	0.00	201.55-	0.00
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FUND: 23 - OTHER RESTRICTED FUNDS	2,106.94	138.45	11,112.78	17,569.78	4,350.06	24.76

Fiscal Year: 2013

FUND: 24 - ADULT EDUCATION

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
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DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	76.35	534.93	950.00	415.07	43.69
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	665.10	2,093.51	4,500.00	2,406.49	53.48
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	734.20	3,951.63	20,429.58	16,477.95	80.66
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	0.00	461.96-	0.00	461.96	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	7,989.16	146,117.80	299,570.32	153,452.52	51.22
DEPARTMENT: 13305 - ADULT ED - STAFF D	756.00	0.00	690.23	6,000.00	4,553.77	75.90
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	2,673.39	22,185.55	47,282.72	25,097.17	53.08
DEPARTMENT: 13305 - ADULT ED - STAFF D	840.00	0.00	208.16	2,488.56	1,440.40	57.88
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	11,247.42	65,434.71	196,950.00	131,515.29	66.78
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	32,500.00-	32,500.00-	100.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	1,839.09	13,037.67	94,434.33	232,500.00	136,226.58	58.59
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FUND: 24 - ADULT EDUCATION	3,435.09	36,423.29	335,188.89	778,171.18	439,547.20	56.48

Fiscal Year: 2013

FUND: 61 - CAPITAL OUTLAY

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
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DEPARTMENT: 71000 - BUILDINGS	10,400.00	25,920.00	128,545.74	489,104.00	350,158.26	71.59
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FUND: 61 - CAPITAL OUTLAY	10,400.00	25,920.00	128,545.74	489,104.00	350,158.26	71.59

Fiscal Year: 2013			FUND: 71 - ACTIVITY/ORGANIZATION FD				
GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail	
DEPARTMENT: 50000 - DEAN OF STUDENT SE	21,657.54	2,796.91	95,107.08	314,665.01	197,900.39	62.89	
DEPARTMENT: 94000 - STUDENT CENTER	0.00	1,473.81	12,989.84	0.00	12,989.84-	0.00	
DEPARTMENT: 99001 - STUDENT NEWSPAPER	7,711.67	0.00	5,237.79	41,000.00	28,050.54	68.42	
DEPARTMENT: 99002 - STUDENT MAGAZINE	2,034.50	0.00	285.60	30,000.00	27,679.90	92.27	
DEPARTMENT: 50000 - DEAN OF STUDENT SE	192.50	890.68	8,039.65	19,048.61	10,816.46	56.78	
FUND: 71 - ACTIVITY/ORGANIZATION FD	31,596.21	5,161.40	121,659.96	404,713.62	251,457.45	62.13	

Fiscal Year: 2013			FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS				
GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail	
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	0.00	10,350.00	0.00	10,350.00-	0.00	
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	5,150.00	0.00	5,150.00-	0.00	
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	4,150.00	0.00	4,150.00-	0.00	
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	4,400.00	0.00	4,400.00-	0.00	
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	4,250.00	0.00	4,250.00-	0.00	
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	44,900.00	0.00	44,900.00-	0.00	
DEPARTMENT: 55007 - BASEBALL	0.00	0.00	7,400.00	0.00	7,400.00-	0.00	
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	1,100.00	0.00	1,100.00-	0.00	
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	9,300.00	0.00	9,300.00-	0.00	
DEPARTMENT: 55012 - CHEERLEADING	0.00	0.00	7,400.00	0.00	7,400.00-	0.00	
DEPARTMENT: 55013 - DANCE TEAM	0.00	0.00	1,050.00	0.00	1,050.00-	0.00	
DEPARTMENT: 55014 - RODEO TEAM	0.00	0.00	9,900.00	0.00	9,900.00-	0.00	
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	0.00	13,050.00	0.00	13,050.00-	0.00	
DEPARTMENT: 55020 - ---	0.00	0.00	3,100.00	0.00	3,100.00-	0.00	
DEPARTMENT: 11025 - JOURNALISM	0.00	0.00	5,700.00	0.00	5,700.00-	0.00	
DEPARTMENT: 11030 - ART	0.00	0.00	5,050.00	0.00	5,050.00-	0.00	
DEPARTMENT: 11031 - DRAMA	0.00	0.00	3,600.00	0.00	3,600.00-	0.00	
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	0.00	10,150.00	0.00	10,150.00-	0.00	
DEPARTMENT: 11033 - INST MUSIC	0.00	0.00	4,845.00	0.00	4,845.00-	0.00	
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	5,500.00	0.00	5,500.00-	0.00	
DEPARTMENT: 81005 - TUIT WAIVER FCHS	0.00	65.00-	12,955.00	0.00	12,955.00-	0.00	
FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS	0.00	65.00-	173,300.00	0.00	173,300.00-	0.00	

Fiscal Year: 2013			FUND: 73 - EDUKAN CONSORTIUM FUND				
GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail	
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	8,949.00	237,488.37	505,000.00	267,511.63	52.97	
FUND: 73 - EDUKAN CONSORTIUM FUND	0.00	8,949.00	237,488.37	505,000.00	267,511.63	52.97	

F

Garden City Community College
1/31/2013

	<u>Amount</u>	<u>% Rate</u>
Cash in Bank:		
Commerce Bank	\$ 182,691.06	0.0000%
State Municipal Invest. Pool	\$ 78,191.18	0.0170%
FNB of Garden City - Money Market	\$ 12,240.49	0.2900%
Commerce Bank - Money Market	\$ 1,365,664.23	0.2000%
Landmark National Bank	\$ 2,219,454.41	0.1600%
	<u>\$ 3,858,241.37</u>	

	<u>Type</u>	<u>Amount</u>	<u>% Rate</u>	<u>Beg. Date</u>	<u>Maturity</u>
Investments:					
Commerce Bank	CD	\$ 1,000,000.00	0.4200%	2/24/2012	2/24/2013
First National Bank of Holcomb	CD	\$ 1,000,000.00	0.4900%	9/17/2012	3/17/2013
Commerce Bank	CD	\$ 1,000,000.00	0.3700%	8/29/2012	5/29/2013
First National Bank of Garden City	CD	\$ 1,000,186.32	0.4000%	6/14/2012	6/13/2013
First National Bank of Garden City	ICS	\$ 1,500,000.00	0.3800%	1/30/2013	7/30/2013
Commerce Bank	CD	\$ 1,000,000.00	0.4300%	8/29/2012	8/29/2013
First National Bank of Garden City	CD	\$ 2,000,000.00	0.4300%	1/30/2013	10/30/2013
First National Bank of Holcomb	CD	\$ 1,000,000.00	0.5900%	12/13/2012	12/13/2013
		<u>\$ 9,500,186.32</u>			
Total		<u><u>\$ 13,358,427.69</u></u>			

ICS is an Insured cash sweep account. It works similar to a money market account.

Agenda No: II-D-1

Date: February 19, 2019

Topic: 2013-14 Tuition, Fees, Room and Board

Presenter: Dr. Herbert J. Swender

Background Information:

Tuition and fees are determined in February so that promotional items can be updated for fall recruitment. Recommendations are based on analysis of data such as rates of other Kansas community colleges, industry trends, and actual and historical costs. Data comparisons follow this recommendation.

A modest tuition increase of \$3 for in-state students, \$2 for out of state students and \$2 for boarding state students is recommended. Meal plan rates will be slightly increased by (\$50) to offset food and labor costs.

A listing of Kansas Community Colleges and selected Kansas universities are attached:

Budget Information:

Revenues generated by the tuition and meal plan increases should offset the Consumer Price Index (CPI) increase, utilities and associated costs.

Recommended Board Action:

Board adopts the following tuition and fee rate, and meal plan rate for 2013-2014.

In-State tuition and fees from \$77 to \$80 per credit hour

Border States tuition and fees from \$92 to \$94 per credit hour.

Out of State tuition and fees from \$97 to \$99 per credit hour

\$50 increase to the 19 meal plan rate to \$2,450 per year.

Board Action Taken: _____ **Approved** _____ **Disapproved**

_____ **Ayes** _____ **Nays** _____ **No Action**

Board Member Notes:

	FY13 Tuition & Fees	FY12 Tuition & Fees	FY11 Tuition & Fees	FY09 Tuition & Fees
In-State				
Johnson County	99.00	96.00	90.00	84.00
Cloud	97.00	93.00	88.00	85.00
Colby	95.00	92.00	87.00	85.00
Highland	95.00	94.00	90.00	83.00
Barton	91.00	87.00	84.00	74.00
Pratt	91.00	85.00	79.00	76.00
Butler	89.00	85.00	82.00	79.00
Neosho	89.00	86.00	81.00	79.00
Cowley	86.00	84.00	82.00	78.00
Fort Scott	86.00	81.00	79.00	74.00
Hutchinson	84.00	82.00	79.00	76.00
Labette	82.00	80.00	77.00	72.00
Dodge City	80.00	75.00	75.00	75.00
Garden City	77.00	71.00	66.00	64.00
Independence	76.50	70.50	70.50	65.00
Kansas City	75.00	71.00	66.00	59.00
Seward	72.00	67.00	65.00	62.00
Allen	68.00	65.00	65.00	63.00
Coffeyville	65.00	60.00	60.00	60.00
Non-Resident				
Johnson County	197.00	189.00	173.00	159.00
Kansas City	187.00	175.00	160.00	157.00
Cloud	152.00	152.00	152.00	85.00
Colby	147.00	144.00	132.00	130.00
Highland	146.00	145.00	141.00	134.00
Butler	145.00	139.00	134.00	129.00
Fort Scott	142.00	137.00	135.00	130.00
Cowley	133.00	131.00	129.00	127.00
Barton	122.00	118.00	115.00	95.00
Independence	116.50	110.50	110.50	105.00
Hutchinson	115.00	113.00	113.00	110.00
Coffeyville	114.00	101.50	101.50	101.50
Neosho	111.00	108.00	103.00	103.00
Labette	107.00	105.00	102.00	100.00
Seward	105.00	105.00	93.00	85.00
Pratt	99.00	91.00	84.00	80.00
Garden City	97.00	91.00	88.00	86.00
Dodge City	95.00	90.00	90.00	90.00
Allen	68.00	65.00	65.00	63.00
Bordering states				
Colby	114.00	111.00	103.00	101.00
Fort Scott	114.00	109.00	107.00	102.00
Highland	108.00	107.00	103.00	96.00
Labette	103.00	101.00		
Garden City	92.00			
Cowley	91.00	89.00	87.00	83.00
Seward	90.00	80.00	78.00	72.00
Independence	84.00	78.00	78.00	72.50
Coffeyville	75.00	67.50	67.50	67.50

TABLE II
STATE UNIVERSITIES' SELECTED TUITION AND REQUIRED FEE RATES, APPROVED, JUNE 20, 2012
(INCLUDES REQUIRED STUDENT CAMPUS PRIVILEGE FEES REQUIRED OF ALL STUDENTS)

		FY 2013 TUITION AND REQUIRED STUDENT FEES FOR FULL TIME UNDERGRADUATE STUDENTS, PER SEMESTER									
		KU		KUMC		KSU	KSU-Salina	WSU	ESU	PSU	FHSU
		Lawrence (Standard)	Lawrence (Compact)	Campus							
Resident Undergraduate											
FY 2012 Approved Tuition and Fees		\$4,234.45	\$4,610.95	\$3,886.85	\$3,828.60	\$3,617.16	\$3,095.00	\$2,476.00	\$2,581.00	\$2,041.05	
FY 2013 Proposed Tuition and Fees		\$4,443.75	\$4,839.00	\$4,158.10	\$4,023.30	\$3,798.66	\$3,203.75	\$2,636.00	\$2,747.00	\$2,116.50	
Proposed \$ Increase		\$209.30	\$228.05	\$271.25	\$194.70	\$181.50	\$108.75	\$160.00	\$166.00	\$75.45	
Proposed % Increase		4.9%	4.9%	7.0%	5.1%	5.00%	3.5%	6.5%	6.4%	3.7%	
Non-resident Undergraduate											
FY 2012 Approved Tuition and Fees		\$10,178.95	\$11,303.95	\$9,888.35	\$9,561.60	\$9,050.16	\$7,112.00	\$7,666.00	\$7,083.00	\$6,178.80	
FY 2013 Proposed Tuition and Fees		\$10,865.25	\$11,874.00	\$10,519.60	\$10,072.80	\$9,530.16	\$7,220.75	\$8,163.00	\$7,525.00	\$6,207.75	
Proposed \$ Increase		\$686.30	\$570.05	\$631.25	\$511.20	\$480.00	\$108.75	\$497.00	\$442.00	\$28.95	
Proposed % Increase		6.7%	5.0%	6.4%	5.3%	5.3%	1.5%	6.5%	6.2%	0.5%	
FY 2013 TUITION AND REQUIRED FEES FOR FULL TIME GRADUATE STUDENTS, PER SEMESTER											
		KU		KUMC		KSU	KSU-Vet. School	WSU	ESU	PSU	FHSU
		Lawrence	Med. Students	Campus							
Resident Graduate											
FY 2012 Approved Tuition and Fees		\$4,194.55	\$14,124.45	\$3,845.15	\$4,081.80	\$9,782.60	\$3,180.80	\$2,866.00	\$2,897.00	\$2,256.84	
FY 2013 Proposed Tuition and Fees		\$4,401.60	\$15,018.60	\$4,114.15	\$4,291.20	\$10,304.80	\$3,296.00	\$3,324.00	\$3,082.00	\$2,335.80	
Proposed \$ Increase		\$207.05	\$894.15	\$269.00	\$209.40	\$522.20	\$115.20	\$438.00	\$185.00	\$78.96	
Proposed % Increase		4.9%	6.3%	7.0%	5.1%	5.3%	3.6%	15.2%	6.4%	3.5%	
Non-resident Graduate											
FY 2012 Approved Tuition and Fees		\$9,238.15	\$24,846.00	\$8,911.55	\$8,759.40	\$21,254.60	\$7,796.60	\$7,798.00	\$6,832.00	\$5,745.24	
FY 2013 Proposed Tuition and Fees		\$9,702.60	\$26,383.45	\$9,484.15	\$9,225.60	\$22,920.80	\$7,911.80	\$8,556.00	\$7,259.00	\$5,925.60	
Proposed \$ Increase		\$464.45	\$1,537.45	\$572.60	\$466.20	\$666.20	\$115.20	\$758.00	\$427.00	\$180.36	
Proposed % Increase		5.0%	6.2%	6.4%	5.3%	3.0%	1.5%	9.7%	6.2%	3.1%	

Notes:

1. Tuition rates for full-time undergraduate students are based upon 15 credit hours (KU, KSU, WSU, and FHSU charge tuition on a per credit hour basis. PSU charges a flat semester rate. ESU charges a flat semester rate for undergraduates and proposes moving to credit hour pricing for graduate enrollments).
2. Tuition rates for full-time graduate students are based upon 12 credit hours, except medical students (semester rate) and veterinary medical students (20 credit hours).
3. KU Compact tuition rates are for first-time, degree-seeking freshmen only. The proposed FY 13 Compact Tuition Rates are for freshmen entering KU in Fall 2012, and would be fixed for FY 13-16.
4. See individual university proposals for rates of KU Edwards, FHSU virtual college and International, and FHSU, PSU, ESU contiguous states.
5. See individual university proposals for other fee-related credit hour proposals for specific academic courses/schools/programs.

Agenda No: II-E-1

Date: February 19, 2013

Topic: Annual software maintenance

Presenter: Dr. Herbert J. Swender

Background Information:

On March 1, 2012, the college entered into a three year agreement with Zones, Inc. to provide the Microsoft licensing agreement for all Microsoft software applications used on campus. The second annual payment is now due.

Budget Information:

\$22,091.01 from general fund

Recommended Board Action:

Approve the annual payment of \$22,091.01 to Zones, Inc. for the Microsoft licensing agreement.

Board Action Taken: ____ **Approved** ____ **Disapproved**
 ____ **Ayes** ____ **Nays** ____ **No Action**

Board Member Notes:

ZONES™

Connecting Business & Technology

02/01/2013

Bill To :
GARDEN CITY COMM COLLEGE A/P
801 CAMPUS DRIVE
ACCOUNTS PAYABLE
GARDEN CITY KS 67846
Phone : (620) 276-7611

Ship To :
GARDEN CITY COMM COLLEGE
ANDREW GOUGH
801 CAMPUS DRIVE
GARDEN CITY KS 67846
Phone : (620) 276-0348

Account # 0011020633

Quote : S3083102
PO# : OVS Renewal

Software prices subject to change
 Hardware quotes are valid for 7 business days
 Memory Prices are valid for 24 hours only, call for verification

REMIT PAYMENT TO:
ZONES, INC
P.O. BOX 34740
SEATTLE, WA 98124-1740

PLEASE SEND PURCHASE
ORDERS DIRECTLY TO YOUR
ZONES ACCOUNT EXECUTIVE
VIA FAX OR EMAIL

Judi Harvey
Account Executive
Phone: (253) 205-3371
Fax: (253) 205-2371

Email: judi.harvey@zonestcs.com

Item#	Qty	Mfr. Name	Description	Manufacturers Part #	Unit Price	Total
W 05447448 L VOL	190	MICROSOFT OVS ES	OVES Desktop Education Ent CAL LSA 1Y AL CW	2UJ-00007	60.75	11,542.50
W 05515392 L VOL	1	MICROSOFT OVS ES	OVES 1YR LSA PK EXCHANGE SVR ENT E AP AL	395-04412	346.38	346.38
W 05536138 L VOL	1	MICROSOFT OVS ES	OVES 1YR LSA PK SHAREPOINT SVR E AL	76P-01359	421.00	421.00
W 03467588 L VOL N	3	MICROSOFT OVS ES	OVES 1YR LSA PK SQL SVR ENT E AP 1PROC AL	810-08640	2,350.25	7,050.75
W 05447463 L VOL	20	MICROSOFT OVS ES	OVES Windows Svr Ent LSA 1Y AL AP	P72-04484	120.92	2,418.40
W 05707807 L VOL	1	Microsoft	OVS-ES LyncSvr ALNG LicSAPk OLV E 1Y Acadm AP 1 Yr	5HU-00035	311.98	311.98

ASK US ABOUT
 Installations: Server
 Installations: General
 On-Site Technical Services
 Remote Help Desk Support
 Remote Network OS Support
 Hourly On-site Technical Service Rates

Visit us on the web: <http://www.zones.com>
Zones, Inc
1102 15th St. SW Suite 102
Auburn, WA 98001
Phone: (800) 419-9663

Sub-Total: \$22,091.01
Estimated Sales Tax: \$0.00
LICENSING EDI: \$0.00
Grand Total: \$22,091.01

24 Mo. \$1 Out lease for \$1,034.08 per month
 36 Mo. \$1 Out lease for \$718.18 per month
 Please Note: Lease Amounts Exclude Tax



Shipping Terms: For all shipments, Zones will arrange for shipping to the customer's destination, however, such costs are the responsibility of the customer. For shipments made during the seven calendar days preceding the end of each calendar quarter, title and risk of loss will pass to the customer upon delivery by Zones to the carrier. For all orders shipped within this seven day period, Zones will obtain third-party insurance at its own expense and will assist the customer in filing any claims with the insurance company arising from loss or damage to the shipment during transit. Prices are quoted by volume, and are subject to change without notice. Products sold by Zones are third party products and are subject to the warranties and representations of the applicable manufacturers.
RETURNS: No returns will be accepted without a Return Authorization (RA) Number, requested within 14 days from the invoice date. Software licensing and special-order products are non-returnable. Other products are subject to manufacturer return policies and restrictions. Additional Terms and Conditions apply and are available on our website.

We appreciate this opportunity to earn your business, and look forward to serving you soon! Thank you!

Agenda No: II-E-2

Date: February 19, 2013

Topic: Purchase of Technology Equipment for Mobile Classroom

Presenter: Dr. Herbert J. Swender

Background Information:

The Trade Adjustment Assistance Community College and Career Training (TAACCT) grant includes the purchase of technology equipment for the mobile classroom to be used to take Food Safety courses to area school and hospital kitchen staff members to facilitate ongoing training. The mobile lab would assist smaller school districts to maintain food safety and animal science career pathways and prepare students for post-secondary degrees.

A Request for Proposals (RFP) was issued and three proposals were received. A review of proposals was conducted with consideration to specifications, warranty and cost. It was determined that the proposal from CDW-G best meets the needs of the college.

Budget Information:

\$43,491.85 provided by TAACCT grant funds

Recommended Board Action:

Approval of the purchase of technology equipment for the mobile classroom at a cost of \$43,491.85.

Board Action Taken: **Approved** **Disapproved**
 Ayes **Nays** **No Action**

Board Member Notes:

Mobile Lab Equipment
Bids Opened 11:30am; January 29, 2013
Present: Dee Wigner, Jeff Southern, Deanna Mann

ITEM	MIDWEST TECHNOLOGY		BEST BUY FOR BUSINESS		CDWG	
Tablets	Substituted --1 Year Service; 1 Year Warranty; No Video Capability 30 @ \$809.00	\$24,270.00	Substituted --3 Year Service; 3 Year Warranty; No Video Capability 30@ \$979.99	\$29,399.70	Bid Specified Product - 3 Year Service; 3 Year Warranty; Video Capability 30@ \$1073.35 Higher price, better product	\$32,200.50
HP-30 Notebook Managed Charging Cart	Bid Specified Product	\$3,209.00	Bid Specified Product	\$3,399.99	Bid Specified Product	\$2,435.00
Ergotron Neo Flex Laptop Cart	Bid Specified Product	\$545.29	Bid Specified Product	\$599.99	Bid Specified Product	\$540.00
Enterasys-Dual Radio	Bid Specified Product	\$729.00	Substituted Product - IT doesn't support this product.	\$549.99	Bid Specified Product	\$615.00
Enterasys C5 48-port Switch	Bid Specified Product	\$5,729.00	Substituted Product - 8-port instead of 48 port - does not meet spec requirements	\$179.99	Bid Specified Product	\$4,791.35
HPDL165 SAS/SATA	Substituted	\$1,379.00	Substituted SAS for SATA - require SATA	\$999.96	Bid Specified Product	\$2,050.00
HP 500 GB 7.2K Plug	Bid Specified Product 4@ 214.35	\$857.40	Substituted		Bid Specified Product 4 @ \$215	\$860.00
		<u>\$36,718.69</u>		<u>\$35,129.62</u>		<u>\$43,491.85</u>

Agenda No: II-E-3

Date: February 19, 2013

Topic: Purchase of equipment for food safety program

Presenter: Dr. Herbert J. Swender

Background Information:

The Trade Adjustment Assistance Community College and Career Training (TAACCT) grant includes the purchase of equipment necessary for the food safety program. A Request for Proposals (RFP) was issued for three pieces of equipment; commercial grade meat smoker, dual chamber food packaging vacuum machine and commercial grade mixer-grinder.

A review of all proposals was made comparing required specifications, warranty and cost. The committee unanimously agreed the proposal from Walton's Inc. best meets the needs of the college.

Budget Information:

\$31,981.98 provided by TAACCT grant funds

Recommended Board Action:

Approval of the purchase of food processing equipment at a cost of \$31,981.98.

Board Action Taken: **Approved** **Disapproved**
 Ayes **Nays** **No Action**

Board Member Notes:

FEBRUARY 2013 MONITORING REPORT

ENDS	Annual
PERSONAL ENRICHMENT	
#1 Recipients pursuing individual interests will be personally enriched.	Page 5
#2 Community outreach will serve the needs of all citizens	

CEO's Interpretation: Personal enrichment courses are specifically provided to individuals who are interested in hobby activities for all age groups. It is the institutional practice to collect at the end of the courses/program participant satisfaction surveys. Information gleaned from this will be used to address continuous quality improvement to ensure individuals are receiving and measure their perceptions that they have been personally enriched from their GCCC experience.

Data directly addressing CEO's interpretation

Personal Enrichment is a subdivision of the Business & Community Education department, offering courses each semester. Open enrollment classes included baking, computer and web basics, woodworking, upholstery, photography, art, and home and garden subjects.

An on-going contract with Mosaic continues to grow with the "College for Life" programming offered to Mosaic clients. Course objectives include learning life skills such as cooking and working with others, plus motor skills and creative thinking in arts and crafts courses. More advanced learning efforts are being undertaken with computer and internet classes.

The summer Music Theatre of Wichita was transferred from Fine Arts to Business & Community.

Business & Community Education staff continually work toward providing quality courses and receive training, education and information from the Learning Resources Network (LERN) to stay abreast of trends and effective marketing in lifelong learning. Best practices and benchmarks recommended by LERN are reflected in the table below.

Personal Enrichment Three-Year Trend Benchmark Comparison:

	LERN	FY 2012	FY 2011	FY 2010
	Benchmark			
Personal Enrichment				
Enrollments		212	289	200
People Served		108	131	141
Average Participants	15-20	11	8	7
Businesses Served		1	2	2
Contract Trainings		1	2	2
Classes Offered		34	51	54
Cancellation Rate	33%	44%	33%	43%
New Programs	20%	15%	25%	28%
Satisfaction Rate	>85%	98%	97%	97%
Income		\$19,914	\$18,952	\$18,309
Promotions Costs	10-15%	14%	13%	12%
Production Costs	<50%	70%	82%	89%
Direct Costs	<65	84%	95%	101%
Operating Margin	40-50%	16%	5%	-1%
Administration	5-25%	0%	0%	0%
Total Expenses		\$16,694	\$18,000	\$18,879
Net \$		\$3,220	\$951	-\$570
Net Benchmark	5-30%	16%	5%	-3%
Repeat Rate	30%	29%	21%	8%
Brchre:Prtipicnt Ratio	<100:1	35 to 1	26 to 1	42 to 1

Brief analysis of the comparison table and customer demographics:

Customer Demographics:

1920	1944	Seniors	50
1945	1964	Boomers	72
1965	1980	Gen X	46
1981	2000	Gen Y	37
		Not Reported	7

	Hispanic	13
	Non-Hispanic	
	White	95
	Not Reported	80

	Female	133
	Male	55

Inserting LERN formulas for planning, B&C would need to attain the following:

Goals for 2013	
Income Goal	\$19,200
Registrations needed	204
Successful courses	19
Courses to offer	34
Brochures to distribute	9588

Open Enrollment Classes

Continuing Education Hours and Test Preparatory Classes

- Twice during the year B&C offered continuing education hours for plumbers, HVAC mechanical technicians, electricians and insurance agents
- Test preparation is offered for plumbing, HVAC, electrician journeyman and masters; and CDL
- Insurance CEUs and OSHA safety programming are offered both in class and online

Contract Training Outcomes

B&I also designs and delivers customized training solutions that are specific and timely to the needs of the business client.

- 15 contracts were completed with 229 employees trained
- A client needed 59 employees to have a specific certification in order for the company to bid on a job
- Several business clients needed employees certified in forklift/powerd industrial truck safety
- OSHA 10-Hour Construction was in demand by a business client with 19 employees certified
- Four different business clients needed employees trained on Excel, Word, Photoshop and desktop publishing
- A short MIG welding certification was required for 6 employees of a business
- Two ESL programs were offered at a dairy
- One customized short safety program was delivered to keep workers up-to-date
- Two challenge course contracts were implemented

Online Classes

Career and enrichment courses are provided through vendors with 16 enrollments in short-term classes and 3 career certificate enrollments.

Student/Client Evaluations

A short evaluation survey is given to each student at the end of their class. Here is what some are saying when asked *what they liked best about the class*:

- Casual atmosphere to ask and learn
- The teacher was great at explaining, very funny as well
- The way it was explained and how to use this information on a daily basis
- The half-day class fits my schedule
- The instructor was well-spoken
- We had a reference book for the class, but it was built around the conversations
- Informative and lively class
- The instructor was great
- Group interaction
- What I learned about myself
- Everything, it was fun and I learned new information
- In-depth subject matter
- Small class size, more informal and encourages interaction
- Teacher was most accommodating, informative and lively
- This information will help me at work and also personally
- Good discussion with peers, interesting
- Working in the shop
- Instructor's willingness to answer all kinds of questions
- Great instructor
- Hands-on experience
- Improving my skills
- Instructor made me feel confident about my work

When asked their level of *overall satisfaction* with their class:

- 192 respondents recorded
- 97% said they were satisfied to very satisfied
- .01% or one person was dissatisfied (due to the student not caring for the teaching style)
 - A refund is available to those who are dissatisfied

Business & Industry Benchmarks

B&C belongs to the Learning Resources Network (LERN), an international association offering information and resources to providers of lifelong learning programs and continuing education. This year B&C staff focused on learning about credit programming and how to institutionalize working partnerships on campus. LERN standards and benchmarks are utilized to price classes and to obtain key financial ratios.

	LERN	FY 2012	FY 2011	FY 2010
	Benchmarks			
Business & Industry	(USD 457 Ropes)	0	228	703
Enrollments		458	528	699
People Served		270	357	922
Average Participants	15-20	8	16	10
Businesses Served		83	70	145
Contract Trainings		15	12	23
Classes Offered		119	87	138
Cancellation Rate	33%	49%	41%	30%
New Programs	20%	21%	11%	25%
Satisfaction Rate	>85%	97%	99%	98%
Income		\$78,385	\$64,903	\$68,456
Promotions Costs	10-15%	4%	5%	5%
Production Costs	<50%	68%	57%	92%
Direct Costs	<65	68%	61%	97%
Operating Margin	40-50%	32%	39%	3%
Administration	5-25%	6%	25%	4%
Total Expenses		\$58,534	\$49,877	\$63,062
Net \$		\$19,851	\$15,026	\$5,394
Net Benchmark	5-30%	26%	23%	8%
Repeat Rate	30%	29%	12%	14%
Brchre:Prtipicnt Ratio	<100:1	41 to 1	26 to 1	28 to 1

Interpretation of Benchmarks

- Business & Industry numbers are difficult to compare from year to year, with so many different scenarios that exist.
- Enrollment numbers were higher in 2011 due largely to contract with one corporation to train nearly 100 of their supervisors in leadership and team building.
- Enrollments for USD #457 has decreased for several years and down to zero in FY 2012 due to the conclusion of their grant for this program.
- Businesses served category was tracked using two different methods, thus such a wide gap.
- Income increased and the operating margin went up by 11%, which points to greater efficiency and return on investment. This represents continuous improvement in management processes and electronic communications with customers.

Wind Installer Training

- Business & Community Education support staff entered registrations and deposits for this Wind Series Contract course.

WIND FY 2012		FY 2011
	<u>TOTAL</u>	Comparison
Enrollments	51	48
People Served	51	48
Businesses Served	12	
#Classes	5	9
Income	\$24,440	\$21,350
Adjunct Salary	\$9,600	\$10,150
Employee Taxes & Hourly Wages	\$2,418	\$2,055
Instructor Travel	\$6,434	\$8,395
Instructional Supplies	\$748	\$1,407
Total Expenses	\$19,200	\$22,007
Net	\$5,240	-\$657

Kids' College

Grants received:

FY 2010: \$4000 Finney County Community Health Coalition; \$2000 Garden City Community Grant

FY 2011: \$250 Kiwanis; \$6800 Finney County Community Health Coalition; \$2000 Garden City Community Grant

FY 2012: \$1750 Garden City Community Grant

Kids' College numbers have been generated using Datatel according to fiscal years:

		LERN			
		Benchmark	FY 2012	FY 2011	FY 2010
Kids' College					
Enrollments			109	102	131
People Served			n/a	67	91
Average Participants	15-20		18	6	7
Businesses Served					
Contract Trainings					
Classes Offered			6	18	19
Cancellation Rate	33%		0%	0%	0%
New Programs	20%		50%	28%	19%
Satisfaction Rate	>85%				
Income			\$14,460	\$16,707	\$9,156
Promotions Costs	10-15%		6%	5%	14%
Production Costs	<50%		92%	86%	109%
Direct Costs	<65		98%	91%	123%
Operating Margin	40-50%		2%	9%	-23%
Administration	5-25%		0%	0%	0%
Total Expenses			\$14,170	\$15,203	\$9,980
Net \$			\$290	\$1,504	-\$824
Net Benchmark	5-30%		2%	9%	-9%
Repeat Rate	30%		n/a	54%	17%
Brchre:Prticipnt Ratio	<100:1		81 to 1	83 to 1	128 to 1

Kids' College will be closing down in Fiscal Year 2013, with just one month to report (July 2012) numbers are:

People Served	42
Income	\$2,998
Expenses	\$2,079

3 Year All Programs Combined Totals (Wind not included):

LERN	Benchmarks	Business & Industry			Personal Enrichment			Kids' College			GRAND
		FY 2012	FY 2011	FY 2010	FY 2012	FY 2011	FY 2010	FY 2012	FY 2011	FY 2010	TOTAL
	(USD 457 Ropes)	0	228	703							931
	Enrollments	458	528	699	212	289	200	109	102	131	2728
	People Served	270	357	922	108	131	141	n/a	67	91	2087
15-20	Average Participants	8	16	10	11	8	7	18	6	7	10.11
	Businesses Served	83	70	145	1	2	2				303
	Contract Trainings	15	12	23	1	2	2				55
	Classes Offered	119	87	138	34	51	54	6	18	19	526
33%	Cancellation Rate	49%	41%	30%	44%	33%	43%	0%	0%	0%	26.67%
20%	New Programs	21%	11%	25%	15%	25%	28%	50%	28%	19%	24.67%
>85%	Satisfaction Rate	97%	99%	98%	98%	97%	97%				97.67%
	Income	\$78,385	\$64,903	\$68,456	\$19,914	\$18,952	\$18,309	\$14,460	\$16,707	\$9,156	\$309,242
10-15%	Promotions Costs	4%	5%	5%	14%	13%	12%	6%	5%	14%	8.67%
<50%	Production Costs	68%	57%	92%	70%	82%	89%	92%	86%	109%	82.78%
<65	Direct Costs	68%	61%	97%	84%	95%	101%	98%	91%	123%	90.89%
40-50%	Operating Margin	32%	39%	3%	16%	5%	-1%	2%	9%	-23%	9.11%
5-25%	Administration	6%	25%	4%	0%	0%	0%	0%	0%	0%	3.89%
	Total Expenses	\$58,534	\$49,877	\$63,062	\$16,694	\$18,000	\$18,879	\$14,170	\$15,203	\$9,980	\$264,399
	Net \$	\$19,851	\$15,026	\$5,394	\$3,220	\$951	-\$570	\$290	\$1,504	-\$824	\$44,842
5-30%	Net Benchmark	26%	23%	8%	16%	5%	-3%	2%	9%	-9%	8.56%
30%	Repeat Rate	29%	12%	14%	29%	21%	8%	n/a	54%	17%	23.00%
<100:1	Brchre:Participnt Ratio	41 to 1	26 to 1	28 to 1	35 to 1	26 to 1	42 to 1	81 to 1	83 to 1	128 to 1	54 to 1

1. Community outreach will serve the needs of all citizens.

The Business & Community Education Department (B&C) at Garden City Community College mirrors the Colleges' mission to produce positive contributors to the economic and social well-being of society. This is done by establishing partnerships within the business community to determine economic develop and employer needs; then responding quickly by offering open enrollment classes or contract training for a specific business or industry.

Developing Partnerships

- Annually, best business clients and other community leaders are invited for a discussion over lunch and their opinions and desires for training are obtained
- At least twice a year, an electronic survey is sent out to past students to determine employer and employee needs
- B&C staff regularly attend monthly community organizational functions such as the Chamber breakfast, the Builder's Association and SW Kansas Safety Council meetings
- Meets with Finney County Economic Development staff on a regular basis and Chamber of Commerce staff as needed

Outcomes from partners input included:

- Changing the one-week certificate programs to be held just 1 – 2 days a week
- Fine-tuning the Supervisor I, 20-hr noncredit certificate
- Creating and offering an intro to accounting 20-hr noncredit certificate
- Creating and offering a new career skills certificate to help the next generation of workers

- Reviewed the extension of the computer software classes from 8 to 12 hours (from the previous years' recommendations)
- Contract training implementations

Activities with other colleges:

- Partnered with Wichita Area Technical Center to offer PHR/SPHR test preparation twice a year. This prepares human resource professionals to enhance their skills and obtain a national credential. It is delivered to the GCCC campus via polycom.
- Partnered with K-State, the Center for Engagement and Community Development, and Finney County Economic Development to offer the Community Development Academy of SW Kansas. This consisted of four days of training that provided leaders from 5 communities skills to plan strategically and create a quality sustainable community.
- Hutchinson Community College has provided a safety trainer for at least four of our contract training programs.
- B&C staff attends the statewide Deans & Directors Association meetings.

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General Executive Constraints #12

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

CEO's Interpretation: New programs will be evaluated for cost effectiveness before they are presented to the Board for approval. Environmental scanning, impact to the community and the ability for GCCC to deliver quality and excellence will always underpin requests for new instructional and athletic programs. Retention of existing programs will be annually reviewed by program leadership and administration, as well as formal three year reviews for instructional programs.

The Vice President for Instructional Services is responsible for summary data to determine community impact, industry need, and effect on constituents as well as essentials for the collegiate responsibility. The college will comply with state program requirements set forth by the Kansas Board of Regents.

Data directly addressing CEO's interpretation: Most recently, Garden City Community College has initiated the Oil Technology program. We received several letters of support to develop and implement the program, and an advisory committee has been created comprising of oil and gas companies in Garden City. GCCC has on file letters of support and needs analysis data for a comprehensive Oil Technology Program as required by Kansas Board of Regents.

Career Cluster/Pathway

This program is in the Industrial, Manufacturing and Engineering Systems pathway. Students need a strong background in Science, Technology, Engineering and Math to be prepared for a career in Oil Technology. Problem solving and learning how things work are an integral part of this curriculum. Students in this pathway will be well prepared to enter this program.

Articulation plans with our high schools will be explored and developed. Existing courses and faculty in the technical division will provide the majority of the courses for the Oil Technology Program.

Program Review and Assessment

This program will be reviewed annually to ensure continuous improvement. Program success will be determined upon evaluation of the program review.

Established Programs at GCCC

GCCC's new Chief Academic Officer, who was hired November 1, 2012, is charged with developing a contemporary and viable program review process that provides meaningful data

collection and presentation. This new review process will be implemented in the spring of 2013 for the following programs:

General Education

Art (2-D & 3-D)

Business/Computers

English

Math

Technical Programs

Cosmetology

Industrial Maintenance

Motor Controls

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EXECUTIVE LIMITATIONS

Budgeting/Financial Planning/Forecasting #3

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The President shall not cause or allow budgeting which:

Does not provide a priority motivated menu of Capital Outlay Funds to be requested for expenditure.

CEO's Interpretation: Prior to any budgeting process, current campus facility needs are reviewed as well as discussion toward any future facility requirement. This administrative process is the culmination of information gathering from individuals, department directors, line administrators and cabinet administration.

Data directly addressing interpretation: The Capital Outlay plans are updated annually based on campus needs. A general review of the condition of buildings is made to determine what is needed to maintain college assets. However, many deferred maintenance projects and other campus improvements are funded from other sources besides capital outlay funds including grants and general funds. Projects funded by other sources are not identified below.

Capital Outlay projects during 2012-13:

- Remodel conference room in Administration Building
- Install new fire alarm systems in:
 - Saffell Library,
 - Dennis Perryman Athletic Complex
 - John Collins Vocational/Technical Building
- Complete Academic Building renovation project
- Remodel and upgrade:
 - animal science program classroom,
 - laboratory classrooms
 - faculty offices.
- Renovate 1802 E. Spruce for cosmetology program
- Install new carpet in library

Incidental Information **February 2013**

Cathy McKinley, Executive Director of Marketing & Public Relations

Garden City Community College opened its 93rd spring semester Jan. 16 with more than 1,400 students filling chairs, hallways, classrooms and sidewalks across the campus. As of the end of the first week of classes, a total of 1,573 people had enrolled in 17,456 hours of college credit courses, according to a report issued by Registrar Nancy Unruh. The report also showed an increase in the full-time equivalency count of 1,163.7.

The Meats Team returned with championship honors from the 2013 National Western Intercollegiate Meats Contest in Greeley, Colo. GCCC took first place with 3,604 points in a field of college and university teams from Kansas and Texas, as well as the Australian National Team. In the various competition categories, GCCC came home with first in beef judging and total beef, second in beef grading, pork judging, placing and questions, and fifth in lamb judging. The meat judging contest Jan. 20 followed the team's performance Jan. 11-12 at the Southwest Invitational Meats Competition in Amarillo and Lubbock, Texas, where GCCC took second place overall to earn the reserve championship.

Steve Quakenbush left GCCC on Jan. 31 after nearly 25 years of service first as GCCC's director of information services and then as executive director of public relations. Quakenbush is now executive director of the Finney County Historical Society and Museum.

GCCC's music department hosted the Eighth Annual Southwest Kansas Sixth Grade Honor Band clinic on Feb. 2 which concluded with a free public concert. More than 80 sixth graders from throughout southwest Kansas participated this year.

GCCC students and community members participated in Garden City Community College's fifth African-American Read-In on Feb. 4. The literary and commemorative event is part of the national observance of Black History Month and in memory of GCCC student Kevin Wilson. The come-and-go gathering was sponsored by the campus Black Student Union chapter and the GCCC English Department. Eugenia Eberhart, GCCC English instructor, organizes the annual event dedicated to the memory of Wilson, a student from Valdosta, Ga., who died of an unexpected seizure in his GCCC residence hall room on Feb. 9, 2008.

The annual GCCC Valentine Concert was Feb. 14 and featured a series of classic and contemporary tunes focused on the theme of romance and love. Conducted by J. Clayton Wright, GCCC choral music director, the program was performed by the GCCC Concert Choir and the College Singers ensemble.

College Goal Sunday 2013, scheduled 2 to 4 p.m. Feb. 24 at Garden City High School, will offer southwest Kansas students and families an opportunity to get help in applying for financial assistance to attend college or vocational-technical school. The come-and-go event is open to anyone interested in receiving advice and assistance in completing federal application paperwork, as well as other aspects of attaining funds for college. Kathy Blau, Garden City Community College financial aid director and site coordinator, said approximately 27 volunteers will assist at the Garden City site in explaining federal grants, loans and other types of college financial aid, and in helping families fill out the Free Application for Federal Student Aid. The FAFSA is the basis for nearly all university and college financial assistance.

The Garden City Community College Drama Department is staging its annual dinner theater presentation Feb. 21-24 and March 1 -2. The show is "*Shotguns for Wedding Bells*," written by GCCC theater director Phil

Hoke. Admission will be \$20 for singles or \$35 for couples, with ticket sales opening Feb. 8. Reservations are necessary and may be made at 620-276-9540 or in person at the Pauline Joyce Fine Arts Building office. The play will be presented in the college fine arts auditorium, with the doors opening at 6:15 p.m. Dinner service will take place on stage, beginning at 6:45, with the comedy production getting under way shortly afterward.

The GCCC Fine Arts Department is preparing for Fine Arts Day, a recruitment and enrichment event scheduled for Feb. 28 that is intended to bring hundreds of Kansas high school students to campus for experiences in theater, vocal and instrumental music, visual arts and communication media. The day will include live experiences, scholarship audition opportunities and other components. The department is specifically inviting high school students who have indicated an interest in the arts through contacts with the GCCC Admissions Department.

“Wild, Wild West” will be the theme at the 35th Annual Garden City Community College Endowment Association Scholarship Auction, starting at 6 p.m. on Friday, April 5 at the Finney County Exhibition Building. Admission will be by wristband for the fifth straight year and the cost will be \$25 per person. Wristbands won’t be sold at the door and admission must be purchased in advance.

Ryan Ruda, Vice President of Student Services

GCCC was a corporate sponsor for the Youth Entrepreneur Conference in January with approximately 130 student entrepreneurs in attendance. Jayre Lee and Daniel Reyes served as sponsors for this event. This was a great recruiting event and was the first time that this event was held in Garden City.

GCCC hosted 40 Lakin Middle school students on February 5th. This is an event where the students tour the campus and learn about career opportunities available in higher education.

GCCC was present for the KaleidEscape in Dodge City and the Kansas Workforce Development conference in Topeka. Cathy McKinley coordinated the two events with contacts being made to over 700 individuals between the two events.

Thirteen basketball teams have signed up for GCCC intramurals. The league will start in February and run through the month. Several other activities are coming up for students to get involved in.

The annual GCCC Bloodmobile will be coordinated by Janice Nunn and held on February 14th in DPAC. This event is open to anyone to donate blood. SGA will also be on hand to provide information to donors on becoming organ donors if interested as well.

Financial Aid has fully implemented the SALT program for default management on campus. This program provides financial literacy information to students as well as information on how to repay student loans and advice on paying for college.

Dr. Bruce Exstrom, Vice President of Instructional Services:

AEC Qualifies for National Competition

For the third time in four years, The GCCC Academic Excellence Challenge team (AEC) has qualified for the National Tournament. The GCCC team finished 2nd in the NAQT section held for our region of the country. It’s the third time in school history that AEC has qualified for national competition. Congratulations are in order to Benjamin Hutchinson, Joshua Welch, Robin Dassy, Mo Mora, and Lawrence LaMastres, and AEC Advisor Kay Davis. This year’s tournament will be held March 1-2 in St. Louis, Missouri.

African American Read-In

The African American Read-In took place on February 4. This event is held in cooperation with the National Council of Teachers of English (NCTE) black caucus commemorating Black History Month.

Additionally, instructors use the forum as an assignment or extra credit for students. There were over 150 attendees, with 34 faculty and students reading aloud. Attendance and participation has grown steadily over the past six years, and it is to be noted that such an event promotes cultural diversity on this campus. We commend Eugenia Eberhart and Sheena Hernandez, English instructors, for their hard work in organizing the read-in.

CrossFit I & II Sections – Fall 2013

CrossFit Training I & II will be added to our Fall 2013 line schedule, under the Health, Physical Education & Recreation (HPER) division. We are being recognized in a national magazine as the first community college to offer this course on campus for credit and to the community. The sections will be taught by Joey Kelch, adjunct instructor and owner of CrossFit in Garden City.

Humanities & Fine Arts Department February Events

February is a busy month for the Humanities & Fine Arts department. The music department hosted the 8th annual Sixth Grade Honors Band on February 2. Over 80 sixth graders from Southwest Kansas participated under the direction of Dr. Jim McAllister. We appreciate his efforts and those who helped make the event successful. The College Singers & Concert Choir will perform during the annual Valentine's Day Concert on February 14 at 7:30 p.m. in the Pauline Joyce Auditorium. The concert is free to the public and will be conducted by Clay Wright, and Carolyn Klassen will serve as piano accompanist. 32 students make up the College Singers and choir groups. Meanwhile, the 2nd Annual Fine Arts Day is approaching. The event aims to recruit high school seniors who plan or are interested in pursuing a career in the field of arts. The day will offer career exploration and scholarship opportunities, information on the GCCC admission process, a tour of the Fine Arts facilities, and a showcase featuring GCCC choir, band, art, and drama students. Last year's inaugural event saw 40-50 high school seniors coming to campus.

Teaching & Learning Center Activities

The Teaching & Learning Center (TLC) has been quite busy this semester already, organizing trainings and seminars for faculty and staff. The presentations help build relationships and connections while presenting information helpful to our employees on a daily basis. The sessions are presented by either GCCC employees or outside providers. Among the highlighted offerings from the TLC:

- Student Success through the Student Support Services program
- WebEx on-line training
- Secretary's Brunch
- Out-of-Class Testing Center

Julie Ricke, EduKan Instructional Designer visited us once again to provide faculty training over the eCollege and Respondus platforms. We plan to have representatives from Pearson Education visit to offer additional trainings to faculty. Anyone with questions or an interest in facilitating a presentation can contact Kathy Irvin, TLC Director. Kathy sends out monthly schedules in the TLC and will be creating a webpage on the GCCC website later this semester with all the happenings in the TLC. The TLC has initiated an advising project, working closely with Student Services staff to create an advising process to best serve our students. We anticipate that this will enhance retention and student success.

Dee Wigner, Executive Vice President:

The Payroll Office processed 689 W-2 Forms with gross wages of \$12,433,716. This year, employees had the option to receive the W-2 Form as a printed or as an electronic document. Approximately 150 employees elected the electronic document. During 2012, the cost of employer sponsored health coverage was \$1,121,132. This cost was shared between the employer and the employee. Employees

contributed \$194,017 towards self-funded retirement plans and \$143,506 toward Health Savings Accounts.

The Business Office processed 3,362 Form 1098T, which were sent to all students paying tuition that were enrolled in more than six hours per semester. Seventy-one Form 1099 were processed for businesses and individuals providing goods or services to the college.

The fire alarm systems in the library and the athletic building have been installed. The fire marshal needs to perform an inspection of both systems and the electrician needs to remove the old system components before the project is finished. The equipment for the Fine Arts fire alarm system is arriving with installation scheduled for this summer.

The remodeling at the food's lab in the vocational/technical building has slowed as Dick Construction is awaiting shop drawings for the outside walk-in cooler/freezer.

The 2013 Spring In-service was held on January 14th. The theme was **Wellness** and the featured speaker was Dr. Blake Wasinger. A healthy breakfast and lunch were provided by Great Western Dining. The afternoon included breakout sessions such as: Zumba, Strength Training, If the Shoe Fits....., Mental & Spiritual Wellbeing, Celiac Disease, Biometrics reading, Healthy Eating by Trustee Terri Worf and Diabetes and Skin Assessments by Trustee Marilyn Douglass. In addition to the breakout sessions, there were booths set up for employees to visit: ProHealth Chiropractic Wellness Center, Garden City Recreation Center, Finney County Extension, UMMAM and Blue Cross and Blue Shield of Kansas.