

February 7, 2014

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 11, 2014**. 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 (5 minutes per spokesperson)
- C. Introduction of new employees
- D. Report from Student Government Association
- E. Report from Faculty Senate

II. CONSENT AGENDA

	Action
A. Approval of minutes of previous meetings (January 14, 2014).....	pg. 3
B. Approval of personnel actions-Human Resources.....	pg. 8
B-1 Human Resources Report.....	pg. 9
B-2 Adjunct/Outreach Contracts.....	pg. 10
C. Financial information.....	pg. 11
C-1 Checks processed in excess of \$20,000	pg. 12
C-2 Revenues.....	pg. 13
C-3 Expenses.....	pg. 14
C-4 Cash in Bank	pg. 20
D. Tuition/Fees.....	pg. 21
D-1 Approval of tuition and student room and board fees for 2014-2015.....	pg. 22-23

III. CONFIRMATION OF MONITORING REPORTS:

	Action
A. Monitoring Reports and ENDS	
A-1 Monitoring Report – Annual, General Executive Constraints, #10	pg. 24
A-2 Monitoring Report – Annual, Budgeting/Financial Planning/Forecasting #3.....	pg. 25
A-3 Monitoring Report – Annual, Personal Enrichment.....	pg. 26
B. Review Monitoring Report	
B-1 Monitoring Report – Information and Advice	
B-2 Monitoring Report – Asset Protection	

C. Board Process and Policy Governance Review

IV. OWNERSHIP LINKAGE:

V. REPORTS:

- A. Incidental Information.....pg. 35
- B. Report from Finney County Economic Development Corporation (Trustee Ron Schwartz)

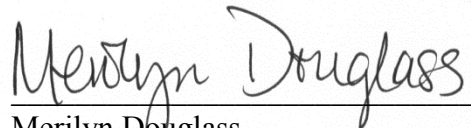
February 12	GCCC/American Red Cross Blood Drive, 9 a.m.-1 p.m., DPAC east gym
Feb. 13	PTK/All USA, Topeka
	Choral Concert 7:30 p.m., Fine Arts Auditorium
February 17	President's Day – NO CLASSES-OFFICES CLOSED
February 23	College Goal Sunday, 2-4 p.m., Garden City High School
March 17-21	Spring Break – NO CLASSES —OFFICES CLOSED March 20, 21

VI. Executive Session

VII. Adjournment



Dr. Herbert J. Swender, Sr.
President



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*

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

January 14, 2014

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

Others Present: Debra Atkinson, Deputy Clerk
Doyle Baker, Community Member
Teresa Baker, President's Receptionist
Matt Christian, Head Men and Women's Golf Coach
Linda Diehl, Math Instructor
Dr. Bruce Exstrom, Vice President of Instructional Services
Dr. Beverly Schmitz Glass, Executive Director of Public Relations and Marketing
Angie Haflich, *Garden City Telegram*
Micah Kasriel, Coordinator of Student Activities
Terry Lee, Faculty Senate, Science Instructor
Charles Long, Head Women's Soccer Coach
Ryan Ruda, Vice President of Student Services/Athletic Director
Jeff Southern, Director Information Technology
Bob Sperling, Community Member
Dr. Herbert Swender, President
Dee Wigner, Executive Vice President
Breven Woydziak, President SGA

CALL TO ORDER:

Chair Douglass called the meeting to order at 6:05 p.m.

COMMENTS FROM THE CHAIR:

Chair Douglass, introduced herself and thanked everyone for attending the GCCC Board of Trustee meeting.

Chair Douglass took a few minutes to remember physician, Dr. Michael Baughman, who owned Sandhill Orthopedic and Sports Medicine and who had been GCCC's team physician since 1988. Dr. Baughman lost his life last week in a tragic rollover accident. Chair Douglass asked everyone to keep the Baughman family in their thoughts and prayers and after a few moments of respective silence the meeting continued.

Chair Douglass made the following comments:

- Extended congratulations to GCCC Paramedics that graduated in December.
- Reminded trustees that the Martin Luther King Jr. celebration will be held at GCCC on Monday, January 20 at 10:30 a.m. in the Dennis Perryman Athletic Complex.

OPEN COMMENTS FROM PUBLIC:

Chair Douglass noted there were none registered.

INTRODUCTION OF NEW EMPLOYEES:

Executive Assistant to the President, Debra Atkinson, introduced new GCCC employee, Teresa Baker, President's Receptionist. Vice President of Student Services/Athletic Director, Ryan Ruda introduced new GCCC employees, Matt Christian, Head Men and Women's Golf Coach and Charles Long, Head Women's Soccer Coach. Vice President of Instructional Services, Bruce Exstrom, introduced new GCCC employee, Linda Diehl, Math Instructor.

President Swender welcomed each new employee and presented them with a GCCC Broncbuster lapel pin.

REPORT FROM STUDENT GOVERNMENT ASSOCIATION:

Breven Woydziak, President of Student Government Association, expressed his appreciation for the opportunity of presenting a report to the Board from SGA.

Woydziak extended an invitation to trustees to attend this year's Martin Luther King, Jr. Campus Celebration which will be held Monday, January 20, 2014 at 10:30 am in the Main Gym of the Dennis Perryman Athletic Complex. There will be music selections from the Mount Zion Church Choir and poetry readings by GCCC students. Angela Ray, award winning speaker, actress, and author is guest speaker.

Woydziak noted that the tobacco-free policy went into effect for faculty and staff on January 6 and goes into effect for students and visitors on January 15. Woydziak responded to trustee questions by stating that signage will be going up on campus and information will be going out directing individuals to designated smoking areas on campus.

Chair Douglass expressed thanks to Woydziak for his report.

REPORT FROM FACULTY SENATE:

Trustees were reminded that Faculty Senate information was part of the electronic board packet. Terry Lee, Faculty Senate Representative, Science Instructor, briefly shared his sorrow at the loss of Dr. Baughman.

CONSENT AGENDA:

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

Chair Douglass then asked for a motion approving consent agenda items II-A-D as presented.

Motion:

Worf, moved, seconded by Sterling, to approve consent agenda items, II-A-D as presented.

Ayes: Clifford, Crist, Douglass, Worf, Schwartz, Sterling

Nays: None

Motion carried: 6-0

Approved actions follow:

(A) APPROVED MINUTES of previous meeting (December 10, 2013)
(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 2013-2014 and 2014-2015 NEGOTIATED AGREEMENT
(Supporting documents filed with official minutes.)

MONITORING REPORTS and ENDS REPORTS:

Trustees indicated they had received and reviewed the following monitoring report:

- Quarterly, General Executive Constraints, #7, #8
- Quarterly, Asset Protection #5
- Quarterly, Information and Advice #2, #2, #5
- Annual, Asset Protection #1, #2, #3, #4, #6, #7

Trustees agreed to accept monitoring report as presented

BOARD PROCESS AND POLICY GOVERNANCE REVIEW:

Trustees reviewed the following monitoring reports:

- General Executive Constraints, #12, The President shall not fail to insure a safe and healthy environment on campus.

No changes or additions to were recommended at this time.

Chair Douglass stated discussion regarding governance training would be postponed until the next meeting.

OWNERSHIP LINKAGE:

Trustees discussed the possibility of having standard guidelines regarding naming buildings, sites and common areas. Chair Douglass asked that suggestions regarding guidelines for naming rights be brought to the board for future consideration.

REPORTS:

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

Presidential Comments:

Implementation Tobacco-Free:

The Tobacco-Free Campus Policy has been implemented. We appreciate the input from personnel across campus to develop and implement the policy. Designated smoking areas have been selected and signage will be going up.

Seaboard Food Scholarships:

Our continued partnership with Seaboard Foods included awarding three scholarships to students in the amount of \$1,000 for the 2013-2014 year. Student recipients are from the welding and industrial maintenance areas, and these scholarships will help defray college expenses.

Campus Safety:

The Department of Campus Safety is in the process of developing a “verbal judo” tip card to assist GCCC office personnel when dealing with angry or demanding individuals by phone.

TRAC-7 High-Tech Mobile Classroom on Display at 2014 Kansas Workforce Summit:

President Swender along with six other staff members will be in Topeka next week to attend the 13th Annual Kansas Workforce Summit sponsored by Western Kansas Manufacturers Association. GCCC Trac-7 Mobile classroom in addition to partner mobile labs will be on display during the Summit.

Enrollment:

The spring 2014 enrollment goal has been set at 19,200 credit hours. Currently as of January 8, enrollment is at 75% of the goal. Considerable enrollment is continuing leading up to the start of the semester. Outreach enrollment has also not been factored in.

Athletic GPA:

Fall academics have been calculated for all teams. Overall the athletic cohort GPA was at a 2.72 GPA. Additionally, there were four programs that finished with above a cumulative 3.0 GPA, with three of those actually finishing with above a 3.25. Much credit goes to the coaches on instilling an emphasis on academics and high moral character within the programs. President Swender commended the efforts of Vice President of Student Services/Athletic Director, Ryan Ruda, and Assistant Athletic Director for Academics, Jake Ripple and the entire athletic staff for a job well done.

Mobile Classroom:

The Trac-7 Mobile classroom traveled to Salina Area Technical College for ServSafe training in November. Garden City Community College has now mobilized to train at five of the seven institutions involved in the Trac-7 Grant and is the only institution to have trained on other campuses. More than 200 participants have received college credit or an industry recognized credential in food science through this Dept. of Labor TAACCCT grant.

REPORT KACCT:

- Governor's priorities are to increase net personal income, private sector employment, increase percentage of fourth graders reading level to grade level, increase percentage of college or career ready high school graduates and decrease percentage of children living in poverty. Stabilization of higher education funding to strengthen public universities and funding of technical training will be campaign strategy.
- Legislative leadership very conservative and committed to reducing government size and improving efficiencies.
- Legislative bus tour stopped at Fort Scott Community College. Legislators looking to improve efficiencies and institute performance standards.
- Legislators question keeping programs that continue to lose money.
- Legislators understand the importance of community colleges.
- Impact of budget cuts of 2012 continue to be felt. FY 2018 will reflect reduction of cumulative receipts from individual income tax of more than \$2.5 billion.
- K-12 lawsuit still a big issue
- Approximately 85% of Kansas counties had to raise mill levies for this fiscal year.
- KACCT strategy is to work with legislature, support KBOR's request for full funding of SB 155.
- KACCT working on getting state authorization to wave fees on distance learning across state lines, work on concurrent enrollments and overcoming the concept of quality community college faculty, continue with work on reverse transfers statewide and a way to replace out of district tuition from SB 345.

REPORT FROM FINNEY COUNTY ECONOMIC DEVELOPMENT CORPORATION:

- Annual meeting and election of officers is tomorrow, January 15.
- Several retail projects are in progress.
- Results of retirement living study indicate the project will proceed.

RESCHEDULE BOARD MEETINGS:

February 11 Board of Trustee meeting will be moved to February 10.

April 8 Board of Trustee meeting will be moved to April 15.

EXECUTIVE SESSION:

No executive session was held.

Meeting adjourned at 7:25 p.m.

UPCOMING CALENDAR EVENTS:

Feb. 17 President's Day – NO CLASSES/OFFICES CLOSED

March 6 Fine Arts Day

March 14 GCCC Regular Board of Trustee Meeting 6:00 p.m., Endowment Room of the Beth Tedrow Student Center.

March 17-21 Spring Break NO CLASSES --OFFICES CLOSED March 20, 21

April 4 GCCC Endowment Auction

April 15 GCCC Regular Board of Trustee Meeting 6:00 p.m., Endowment Room of the Beth Tedrow Student Center

Debra J. Atkinson
Deputy Clerk

Herbert J. Swender
President

Dr. Marilyn Douglass
Chair of the Board

Agenda No: II-B

Date: February 11, 2014

**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 4, 2014

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

New Hire

Ann Ellis, Penka Building and Nursing Secretary, effective January 22, 2014
Johnathan Fairbanks, Science Lab Coordinator, effective February 3, 2014

Separations

Joe Gordon, Assistant Football Coach, effective January 20, 2014

Retirement

Transfers/Promotions

Vacancies

Director of Workforce Development
Transportation Coordinator
Social Science Instructor
Reading Instructor
Webmaster
Campus Safety Officer
Custodian

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
 ADJUNCT/OUTREACH FACULTY CONTRACTS
 (Presented to Board of Trustees for Approval 2/10/14)**

INSTRUCTOR	CLASS	AMOUNT
Cole, Christina	ServSafe (ANSI-135-01) 1/15 – 1/29/14	1 hr(s) x \$500.00/hr = \$500.00
Falke, James	Firefighter I (FIRE-101-SU) 1/15 – 3/28/14	2 hr(s) x \$500.00/hr = \$1,000.00
Freelove, Gregory	Firefighter I (FIRE-101-SU) 1/15 – 3/28/14	2 hr(s) x \$500.00/hr = \$1,000.00
Landgraf, Rebecca	KS Carry Concealed (CRMJ300-01) 1/25/14	10 hr(s) @ \$30.00/hr = \$300.00
Pardo, Carlos	KS Carry Concealed (CRMJ300-01) 1/25/14	4 hr(s) @ \$30.00/hr = \$120.00
Prewitt, Robert	KS Carry Concealed (CRMJ300-01) 1/25/14	4 hr(s) @ \$30.00/hr = \$120.00
Relph, Emily	NRA Refuse To Be A Victim (CRMJ350-01) 1/11/14	6 hr(s) @ \$30.00/hr = \$180.00
Soldner, Jerry	KS Carry Concealed (CRMJ300-01) 1/25/14	3 hr(s) @ \$30.00/hr = \$90.00
Soldner, Jerry	KS Carry Concealed (CRMJ300-01) 1/25/14	4 hr(s) @ \$30.00/hr = \$120.00
Thompson, Kevin	Introduction to Literature (LITR-210-LK) 11/11/13 – 2/11/14	3 hr(s) x \$375.00/hr = \$1,125.00
Unruh, Brandy	NRA Refuse To Be A Victim (CRMJ350-01) 1/11/14	6 hr(s) @ \$30.00/hr = \$180.00
Wenzel, Leslie	Mosaic (CONT951-06/07) 1/24 – 2/28/14	8 hr(s) @ \$30.00/hr = \$240.00
TOTAL ADJUNCT/OUTREACH FACULTY CONTRACTS		\$ 4,975.00

Agenda No: II-C

Date: February 11, 2014

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 2014

Purchases over \$20,000 requiring bid sheet:

- Check #229793 to CDW Government Inc. for 35,307.00 for the purchase of wireless computer switches. The Board approved this purchase at the December 10, 2013 Board meeting

Payments over \$20,000 not requiring bid sheets:

- Check #229702 to City of Garden City for \$49,883.19 for utilities.
- Check #229704 to Commerce Bank for \$39,359.78 for various purchase card purchases.
- Check #229713 to GMCN Architects for \$20,480.00 for architectural services on various projects.
- Check #229731 to Pearson Education for \$23,956.00 for various new and used books, access codes and supplies.
- Check #229735 to Seminole Retail Energy for \$21,041.94 for utilities.
- Check #229908 to Blue Cross and Blue Shield of Kansas for \$98,988.55 for February health insurance premiums.
- Check #230018 to Great Western Dining for \$49,470.64 for various invoices.
- Check #230026 to MBS Service Co. Inc. for \$20,744.40 for various new and used books, access codes and supplies.

REVENUES
02-04-14
Fiscal Year: 2014
GL Account

Garden City Community College
Annual Budget Report Ending 01/31/2014

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	777,245.00-	1,708,841.51-	1,860,000.00-	151,158.49-	8.13
11-00-0000-00000-4002 AMMONIA REFG COURS	0.00	11,919.00-	59,249.00-	0.00	59,249.00	0.00
11-00-0000-00000-4004 TUITION OUT OF STA	0.00	106,848.00-	231,612.00-	225,000.00-	6,612.00	2.93-
11-00-0000-00000-4005 ACAD COURSE FEE :	0.00	27,340.00-	86,781.00-	50,000.00-	36,781.00	73.55-
11-00-0000-00000-4006 OUTREACH CREDIT HO	0.00	23,850.00-	68,400.00-	40,000.00-	28,400.00	70.99-
11-00-0000-00000-4007 TECHNOLOGY FEE-C :	0.00	146,115.00-	313,248.83-	337,500.00-	24,251.17-	7.19
11-00-0000-00000-4008 TECHNOLOGY FEE-O :	0.00	11,925.00-	34,200.00-	40,600.00-	6,400.00-	15.76
11-00-0000-00000-4011 MISC STUDENT BILL	0.00	697.70-	4,718.70-	50,000.00	54,718.70	109.44
11-00-0000-00000-4013 TUITION INTERNATIO	0.00	13,050.00-	25,110.00-	26,900.00-	1,790.00-	6.65
11-00-0000-00000-4014 TUITION BORDER STA	0.00	84,822.00-	191,330.00-	230,000.00-	38,670.00-	16.81
11-00-0000-00000-4015 ONLINE COURSE FEE	0.00	1,330.00-	5,460.00-	10,000.00-	4,540.00-	45.40
11-00-0000-00000-4016 DROP FEE : GENERAL	0.00	110.00-	4,080.00-	3,500.00-	580.00	16.56-
11-00-0000-00000-4102 PRIVATE GIFTS/GRAN	0.00	0.00	0.00	20,000.00-	20,000.00-	100.00
11-00-0000-00000-4501 BUILDING/ROOM RENT	0.00	50.00-	500.00-	10,000.00-	9,500.00-	95.00
11-00-0000-00000-4512 VENDING MACHINES :	0.00	755.81-	3,795.25-	10,000.00-	6,204.75-	62.05
11-00-0000-00000-4515 CHILD CARE FEES :	0.00	11,280.00-	23,800.00-	15,000.00-	8,800.00	58.66-
11-00-0000-00000-4601 STATE OPERATING GR	0.00	845,688.00-	1,691,376.00-	1,908,415.00-	217,039.00-	11.37
11-00-0000-00000-4803 AD VALOREM PROPRT	0.00	5,813,332.40-	5,920,165.18-	9,800,000.00-	3,879,834.82-	39.59
11-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	149,556.19-	497,489.81-	700,000.00-	202,510.19-	28.93
11-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	1,244.29-	5,285.06-	7,000.00-	1,714.94-	24.50
11-00-0000-00000-4807 DELINQUENT TAX : G	0.00	46,618.39-	101,255.26-	135,000.00-	33,744.74-	25.00
11-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	65,449.54-	63,485.55-	131,000.00-	67,514.45-	51.54
11-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	6,025.48-	11,670.24-	5,000.00-	6,670.24	133.39-
11-00-0000-00000-4810 16/20 M TAX : GENE	0.00	19,662.17-	19,985.04-	25,000.00-	5,014.96-	20.06
11-00-0000-00000-4811 TAX IN PROCESS : G	0.00	0.00	0.00	176,400.00-	176,400.00-	100.00
11-00-0000-00000-4902 INTEREST INCOME :	0.00	184.76-	11,833.09-	55,000.00-	43,166.91-	78.49
11-00-0000-00000-4905 ADMINISTRATIVE ALL	0.00	0.00	59,514.36-	110,000.00-	50,485.64-	45.90
11-00-0000-00000-4907 MISCELLANEOUS INCO	0.00	519.25-	15,840.41-	45,000.00-	29,159.59-	64.80
11-00-0000-00000-4912 TRANSCRIPTS : GENE	35.00	1,567.99-	7,949.38-	15,000.00-	7,085.62-	47.24
11-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	1,407,722.00	1,407,722.00	100.00
=====						
Totals for FUND: 11 - GENERAL	35.00	8,167,185.97-	11,166,975.67-	14,533,593.00-	3,366,652.33-	23.16
=====						
12-00-0000-00000-4002 AMMONIA REFG COURS	0.00	0.00	809.00	0.00	809.00-	0.00
12-00-0000-00000-4005 ACAD COURSE FEE :	0.00	75,432.00-	255,639.00-	600,000.00-	344,361.00-	57.39
12-00-0000-00000-4006 OUTREACH CREDIT HO	0.00	0.00	0.00	40,000.00-	40,000.00-	100.00
12-00-0000-00000-4015 ONLINE COURSE FEE	0.00	945.00-	2,065.00-	5,000.00-	2,935.00-	58.70
12-00-0000-00000-4601 STATE OPERATING GR	0.00	506,465.00-	1,012,931.00-	795,892.00-	217,039.00-	27.26-
12-00-0000-00000-4603 STATE PMT FOR HS T	0.00	0.00	0.00	150,000.00-	150,000.00-	100.00
12-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	1,407,722.00-	1,407,722.00-	100.00
=====						
Totals for FUND: 12 - PTE FUND	0.00	582,842.00-	1,269,826.00-	2,998,614.00-	1,728,788.00-	57.65
=====						
61-00-0000-00000-4803 AD VALOREM PROPRT	0.00	296,350.24-	301,839.86-	487,884.00-	186,044.14-	38.13
61-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	8,239.83-	27,409.25-	35,329.00-	7,919.75-	22.42
61-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	68.56-	291.20-	352.00-	60.80-	17.27
61-00-0000-00000-4807 DELINQUENT TAX : G	0.00	2,449.06-	5,363.40-	7,000.00-	1,636.60-	23.38
61-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	3,668.75-	3,878.46-	6,555.00-	2,676.54-	40.83
61-00-0000-00000-4810 16/20 M TAX : GENE	0.00	1,083.32-	1,101.51-	1,194.00-	92.49-	7.75
61-00-0000-00000-4811 TAX IN PROCESS : G	0.00	0.00	0.00	10,000.00-	10,000.00-	100.00
=====						
Totals for FUND: 61 - CAPITAL OUTLAY	0.00	311,859.76-	339,883.68-	548,314.00-	208,430.32-	38.01
=====						
Totals for BUDGET.OFFICER: Unassigned	35.00	9,061,887.73-	12,776,685.35-	18,080,521.00-	5,303,870.65-	29.33

Fiscal Year: 2014

FUND: 11 - GENERAL

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11010 - BUSINESS & ECONOMI	0.00	4,171.12	25,190.62	51,429.00	26,238.38	51.02
DEPARTMENT: 11020 - HUMANITIES	390.93	0.00	5,942.78	3,227.24	3,106.47	96.25
DEPARTMENT: 11021 - ENGLISH	132.75	39,967.47	187,562.44	331,062.13	143,366.94	43.31
DEPARTMENT: 11022 - SPEECH	0.00	4,357.55	37,046.65	52,616.25	15,569.60	29.59
DEPARTMENT: 11023 - PHILOSOPHY	0.00	0.00	1,614.75	0.00	1,614.75	0.00
DEPARTMENT: 11024 - PHOTOGRAPHY	0.00	0.00	1,407.80	320.00	1,087.80	339.93
DEPARTMENT: 11025 - JOURNALISM	0.00	5,534.15	30,757.78	57,897.00	27,139.22	46.88
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	1,614.75	972.00	642.75	66.12
DEPARTMENT: 11030 - ART	355.00	10,899.47	80,437.06	133,647.00	52,854.94	39.55
DEPARTMENT: 11031 - DRAMA	770.00	8,989.44	39,369.13	69,711.00	29,571.87	42.42
DEPARTMENT: 11032 - VOCAL MUSIC	465.19	8,165.90	50,120.28	87,099.00	36,513.53	41.92
DEPARTMENT: 11033 - INST MUSIC	1,457.59	11,235.78	68,319.19	133,429.00	63,652.22	47.70
DEPARTMENT: 11040 - SCIENCE	596.00	38,039.83	217,278.31	451,073.29	233,198.98	51.70
DEPARTMENT: 11050 - MATH	0.00	29,217.66	172,143.62	326,883.88	154,740.26	47.34
DEPARTMENT: 11060 - SOCIAL SCIENCE	0.00	39,973.84	218,933.69	384,752.26	165,818.57	43.10
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	18,050.08	115,135.65	175,331.00	60,195.35	34.33
DEPARTMENT: 11071 - WELLNESS-SUPER CIR	0.00	7,081.63	48,108.36	85,889.00	37,780.64	43.99
DEPARTMENT: 11080 - ESSENTIAL SKILLS	0.00	532.99	2,753.27	720.00	2,033.27	282.39
DEPARTMENT: 11081 - READING	0.00	2,631.56	17,991.23	79,782.00	61,790.77	77.45
DEPARTMENT: 11082 - ESL	0.00	5,768.07	34,233.72	64,360.00	30,126.28	46.81
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	1,158.78	19,774.18	15,440.00	4,334.18	28.06
DEPARTMENT: 11090 - ACADEMIC CHALLENGE	0.00	455.42	2,134.26	5,000.00	2,865.74	57.31
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	11,729.53	54,922.12	227,171.75	412,230.00	173,328.72	42.05
DEPARTMENT: 12014 - FINNUP LAB	0.00	6,221.95	35,028.26	70,506.00	35,477.74	50.32
DEPARTMENT: 12090 - BSIS COMPETITION T	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 12201 - LPN PROGRAM	0.00	0.00	1,167.92	0.00	1,167.92	0.00
DEPARTMENT: 12242 - CHALLENGE COURSE	0.00	269.13	617.72	1,377.00	759.28	55.14
DEPARTMENT: 21100 - GRANT MANAGEMENT &	0.00	0.00	24.00	0.00	24.00	0.00
DEPARTMENT: 32000 - BUSINESS & INDUSTR	0.00	5,153.46	36,031.05	62,435.00	26,403.95	42.29
DEPARTMENT: 41000 - LIBRARY	210.73	14,076.90	110,394.19	184,283.00	73,678.08	39.98
DEPARTMENT: 41009 - COMPREHENSIVE LEAR	0.00	6,254.22	46,984.67	83,558.00	36,573.33	43.77
DEPARTMENT: 42000 - DEAN OF LEARNING S	212.83	24,036.44	163,661.75	702,361.95	538,487.37	76.67
DEPARTMENT: 42001 - DEAN OF ACADEMICS	0.00	1,944.75	10,301.54	32,098.00	21,796.46	67.91
DEPARTMENT: 42002 - OUTREACH	0.00	2,017.79	24,943.21	105,030.00	80,086.79	76.25
DEPARTMENT: 42003 - FACULTY SENATE	0.00	2,551.99	7,406.72	12,265.00	4,858.28	39.61
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	2,177.42	8,862.77	0.00	8,862.77	0.00
DEPARTMENT: 42006 - DEAN OF CONT ED CO	0.00	3,007.83	12,144.56	0.00	12,144.56	0.00
DEPARTMENT: 43000 - TRANSITION	0.00	3,390.60	23,725.57	41,297.00	17,571.43	42.55
DEPARTMENT: 50000 - DEAN OF STUDENT SE	139.65	18,393.35	114,474.48	173,671.00	59,056.87	34.01
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	7,768.24	56,213.06	137,001.00	80,787.94	58.97
DEPARTMENT: 50011 - ASSESSMENT/TESTING	0.00	4,236.56	33,043.74	60,427.00	27,383.26	45.32
DEPARTMENT: 50020 - FINANCIAL AID OFFI	95.00	14,691.54	161,700.74	326,208.00	164,412.26	50.40
DEPARTMENT: 50030 - ADMISSIONS	0.00	10,961.97	74,436.09	136,614.00	62,177.91	45.51
DEPARTMENT: 50040 - REGISTRAR'S OFFICE	0.00	11,728.93	81,546.35	146,481.00	64,934.65	44.33
DEPARTMENT: 50050 - STUDENT HEALTH SER	367.76	4,095.33	25,607.68	52,723.00	26,747.56	50.73
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	532.02	21,157.49	311,670.31	542,956.00	230,753.67	42.50
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	7,825.72	82,666.58	123,459.00	40,792.42	33.04
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	7,730.30	71,700.26	110,227.00	38,526.74	34.95
DEPARTMENT: 55003 - MEN'S TRACK	5,400.00	4,513.77	28,287.55	50,954.00	17,266.45	33.89

DEPARTMENT: 55004 - WOMEN'S TRACK	5,400.00	4,513.78	28,045.69	49,474.00	16,028.31	32.40
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	13,838.66	58,049.16	100,805.00	42,755.84	42.41
DEPARTMENT: 55006 - FOOTBALL	70.00	19,989.69	216,629.63	301,504.00	84,804.37	28.13
DEPARTMENT: 55007 - BASEBALL	2,800.00	14,549.01	69,097.49	117,959.00	46,061.51	39.05
DEPARTMENT: 55008 - VOLLEYBALL	0.00	3,442.38	38,032.45	56,017.00	17,984.55	32.11
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	3,420.31	36,619.53	52,010.00	15,390.47	29.59
DEPARTMENT: 55012 - CHEERLEADING	0.00	1,469.11	10,746.16	24,987.00	14,240.84	56.99
DEPARTMENT: 55013 - DANCE TEAM	0.00	1,469.11	10,250.67	20,263.00	10,012.33	49.41
DEPARTMENT: 55014 - RODEO TEAM	1,197.40	10,735.95	80,724.79	132,280.00	50,357.81	38.07
DEPARTMENT: 55015 - MEN'S GOLF	390.00	3,161.19	23,525.72	40,434.00	16,518.28	40.85
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	9,264.62	68,891.39	117,020.00	48,128.61	41.13
DEPARTMENT: 55020 - PEP BAND	180.00	2,758.57	17,368.05	35,711.00	18,162.95	50.86
DEPARTMENT: 61000 - PRESIDENT	1,450.00	38,854.76	200,489.27	434,351.00	232,411.73	53.51
DEPARTMENT: 61001 - BOARD OF TRUSTEES	318.75	861.04	14,560.09	24,840.00	9,961.16	40.10
DEPARTMENT: 61005 - ATTORNEY	0.00	1,413.66	17,090.51	20,250.00	3,159.49	15.60
DEPARTMENT: 62000 - DEAN OF ADMIN SERV	26,589.69	43,682.82	587,138.73	1,724,014.00	1,110,285.58	64.40
DEPARTMENT: 62010 - HUMAN RESOURCES	0.00	13,807.39	75,450.99	142,209.00	66,758.01	46.94
DEPARTMENT: 62011 - ADA COMPLIANCE	0.00	4,231.91	28,981.09	61,904.00	32,922.91	53.18
DEPARTMENT: 62050 - ONE-TIME PURCHASES	17,967.87	18,271.72	997.61-	475,000.00	458,029.74	96.43
DEPARTMENT: 63000 - INFORMATION SERVIC	6,855.00	17,776.48	103,318.72	266,599.00	156,425.28	58.67
DEPARTMENT: 64000 - INFORMATION TECHNO	18,521.77	38,947.22	395,635.07	705,080.00	290,923.16	41.26
DEPARTMENT: 65000 - CENTRAL SERVICES	1,719.29	10,313.63	104,008.42	156,968.00	51,240.29	32.64
DEPARTMENT: 66000 - MARKETING	0.00	0.00	275.00-	75,000.00	75,275.00	100.37
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	1,036.00	10,089.37	86,168.82	148,881.00	61,676.18	41.43
DEPARTMENT: 71000 - BUILDINGS	52,297.00	48,530.90	185,377.36	387,098.00	149,423.64	38.60
DEPARTMENT: 72000 - CUSTODIAL SERVICES	6,009.62	37,414.26	242,724.36	473,872.00	225,138.02	47.51
DEPARTMENT: 73000 - GROUNDS	4,050.55	10,838.13	118,204.52	187,546.00	65,290.93	34.81
DEPARTMENT: 73001 - ATHLETIC FIELDS	70,011.41	2,680.82	22,967.00	68,081.00	24,897.41-	36.56-
DEPARTMENT: 74000 - VEHICLES	1,309.41	16,174.04	126,395.81	333,725.00	206,019.78	61.73
DEPARTMENT: 75000 - CAMPUS SECURITY	1,782.88	7,799.19	65,167.30	164,781.00	97,830.82	59.37
DEPARTMENT: 76000 - INSURANCE	0.00	10,088.68	299,569.70	315,954.00	16,384.30	5.19
DEPARTMENT: 77000 - UTILITIES	0.00	71,959.68	412,959.94	793,342.00	380,382.06	47.95
DEPARTMENT: 81000 - BOOK SCHOLARSHIPS	0.00	135,410.26-	136,640.03-	62,000.00	198,640.03	320.39
DEPARTMENT: 81001 - TUIT WAIVER SEN CT	0.00	848.00	1,908.00	9,020.00	7,112.00	78.85
DEPARTMENT: 81002 - TUIT WAIVER EMPL/D	0.00	0.00	12,879.00	33,087.00	20,208.00	61.08
DEPARTMENT: 81003 - STATE MANDATED WAI	0.00	0.00	7,120.00	3,000.00	4,120.00-	137.32-
DEPARTMENT: 81004 - TUIT WAIVER CTZ IN	0.00	0.00	96,791.00	156,575.00	59,784.00	38.18
DEPARTMENT: 81006 - TUIT WAIVER FINE A	0.00	0.00	45,073.00	49,938.00	4,865.00	9.74
DEPARTMENT: 94000 - STUDENT CENTER	114.07	2,152.61	27,749.24	51,369.00	23,505.69	45.76
DEPARTMENT: 98001 - CHILD CARE	0.00	4,428.66	34,771.96	40,000.00	5,228.04	13.07

=====

FUND: 11 - GENERAL	242,925.69	839,725.63	6,960,250.03	14,533,593.00	7,330,417.28	50.44
--------------------	------------	------------	--------------	---------------	--------------	-------

Fiscal Year: 2014

FUND: 12 - PTE FUND

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 12010 - ACCOUNTING	0.00	3,124.18	20,629.78	38,616.00	17,986.22	46.58
DEPARTMENT: 12011 - MID-MANAGEMENT & B	0.00	6,921.45	42,482.69	82,088.00	39,605.31	48.25
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	8,292.34	50,613.57	63,066.00	12,452.43	19.75
DEPARTMENT: 12200 - ADN PROGRAM	45.00	21,498.82	131,051.95	342,635.00	211,538.05	61.74
DEPARTMENT: 12201 - LPN PROGRAM	0.00	14,108.83	115,786.21	192,574.00	76,787.79	39.87
DEPARTMENT: 12202 - EMT	10,806.43	14,623.19	79,171.53	162,013.00	72,035.04	44.46
DEPARTMENT: 12203 - ALLIED HEALTH	1,422.00	8,830.53	82,649.39	167,950.00	83,878.61	49.94
DEPARTMENT: 12210 - AGRICULTURE	0.00	4,109.89	25,293.98	51,193.00	25,899.02	50.59
DEPARTMENT: 12211 - ANIMAL SCIENCE	2,598.88	7,819.01	64,870.92	125,861.00	58,391.20	46.39

DEPARTMENT: 12220 - JOHN DEERE AG TECH	0.00	16,779.16	106,364.55	187,188.00	80,823.45	43.18
DEPARTMENT: 12225 - OIL TECH PROGRAM	0.00	0.00	0.00	15,000.00	15,000.00	100.00
DEPARTMENT: 12230 - AUTO MECHANICS	450.00	7,849.75	38,815.46	71,741.00	32,475.54	45.27
DEPARTMENT: 12240 - CRIMINAL JUSTICE	1,284.80	13,796.11	87,681.27	157,799.00	68,832.93	43.62
DEPARTMENT: 12241 - FIRE SCIENCE	446.35	16,931.62	51,408.32	69,503.37	17,648.70	25.39
DEPARTMENT: 12250 - COSMETOLOGY	0.00	12,132.28	65,490.40	106,679.00	41,188.60	38.61
DEPARTMENT: 12260 - DRAFTING	0.00	0.00	0.00	200.00	200.00	100.00
DEPARTMENT: 12270 - AMMONIA REFRIGERAT	5,889.29	16,017.86	178,281.19	405,989.00	221,818.52	54.64
DEPARTMENT: 12271 - AUTOMATION ELECTRI	705.32	23.49	3,062.60	8,520.00	4,752.08	55.78
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	1,020.89	15,125.73	78,527.91	88,346.00	8,797.20	9.96
DEPARTMENT: 12273 - WELDING	9,544.73	13,488.07	101,583.50	178,503.00	67,374.77	37.74
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	2,215.55	49,157.29	453,149.63	403,992.34	89.15
DEPARTMENT: 62050 - ONE-TIME PURCHASES	0.00	0.00	0.00	30,000.00	30,000.00	100.00

=====

FUND: 12 - PTE FUND	34,213.69	203,687.86	1,372,922.51	2,998,614.00	1,591,477.80	53.07
---------------------	-----------	------------	--------------	--------------	--------------	-------

Fiscal Year: 2014

FUND: 14 - ADULT SUPPLEMENTARY ED

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	2,067.49	10,099.33	62,830.93	148,870.00	83,971.58	56.41
DEPARTMENT: 55006 - FOOTBALL	0.00	1,300.00-	1,900.00-	5,600.00	7,500.00	133.93
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	7,372.30	7,976.29	603.99	7.57
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	387.87	1,350.77	2,000.00	649.23	32.46
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	0.00	272.00	1,577.43	1,305.43	82.76
DEPARTMENT: 55012 - CHEERLEADING	1,278.00	2,306.76	5,472.79	10,000.00	3,249.21	32.49
DEPARTMENT: 55008 - VOLLEYBALL	0.00	29.99	2,515.57	2,561.00	45.43	1.77
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	1,894.00	2,938.51	4,373.91	13,000.00	6,732.09	51.79
DEPARTMENT: 31000 - COMMUNITY SERVICE	434.00	753.52	6,516.69	77,000.00	70,049.31	90.97
DEPARTMENT: 55007 - BASEBALL	3,120.00	3,008.80	18,393.57	26,000.00	4,486.43	17.26
DEPARTMENT: 12273 - WELDING	0.00	0.00	3,631.94	10,000.00	6,368.06	63.68
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	5,350.19	40,000.00	34,649.81	86.62
DEPARTMENT: 00000 - GENERAL	0.00	507.84	7,936.77	8,000.00	63.23	0.79
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	25.00	100.00	75.00	75.00
DEPARTMENT: 55003 - MEN'S TRACK	0.00	527.17	2,680.39	6,022.82	3,342.43	55.50

=====

FUND: 14 - ADULT SUPPLEMENTARY ED	8,793.49	19,259.79	126,822.82	358,707.54	223,091.23	62.19
-----------------------------------	----------	-----------	------------	------------	------------	-------

Fiscal Year: 2014

FUND: 16 - AUXILIARY ENTITIES

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	150.00	2,111.31	3,653.64	9,000.00	5,196.36	57.74
DEPARTMENT: 94000 - STUDENT CENTER	2,525.00	2,468.42	20,688.34	171,000.00	147,786.66	86.42
DEPARTMENT: 95000 - STUDENT HOUSING	4,552.50	80,652.20	680,215.91	1,433,200.00	748,431.59	52.22
DEPARTMENT: 95001 - DIRECTOR'S APARTME	0.00	0.00	0.00	5,000.00	5,000.00	100.00
DEPARTMENT: 98000 - COSMETOLOGY	21,087.89	1,477.98	56,519.57	139,907.56	62,300.10	44.53
DEPARTMENT: 97000 - BOOKSTORE	8,696.70	91,372.83	592,164.44	823,000.00	222,138.86	26.99
DEPARTMENT: 91000 - ARENA	0.00	969.77	4,289.71	5,000.00	710.29	14.21

=====

FUND: 16 - AUXILIARY ENTITIES	37,012.09	179,052.51	1,357,531.61	2,586,107.56	1,191,563.86	46.08
-------------------------------	-----------	------------	--------------	--------------	--------------	-------

Fiscal Year: 2014

FUND: 22 - RESTRICTED GRANTS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	1,670.68	2,250.00	579.32	25.75
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	0.00	4,820.00	5,000.00	180.00	3.60
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	0.03-	0.00	0.03	0.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	12,524.52	71,455.73	41,000.00	30,455.73-	74.27-
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	2,489.48	2,489.48	0.00	0.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	1,317.00	9,929.80	159,439.31	378,752.44	217,996.13	57.56
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 14010 - AO-K	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	749.25	0.00	42,262.44	43,015.44	3.75	0.01
DEPARTMENT: 50000 - DEAN OF STUDENT SE	82.68	0.00	189,342.24	195,170.62	5,745.70	2.94
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	6,604.43	0.00	6,604.43-	0.00
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	0.00	0.00	0.00	0.00
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	1,755.25	0.00	1,755.25-	0.00
DEPARTMENT: 14010 - AO-K	0.00	2,016.21	8,027.35	19,388.89	11,361.54	58.60
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	613.58	0.00	613.58-	0.00
DEPARTMENT: 14010 - AO-K	0.00	0.00	26,554.70	23,772.53	2,782.17-	11.69-
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	67,594.00	67,594.00	100.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	1,703.07	18,158.93	96,163.71	260,885.00	163,018.22	62.49
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	11,912.00-	11,912.00-	100.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	17,143.34	86,811.09	237,592.00	150,780.91	63.46
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	2,529.26	15,244.86	0.00	15,244.86-	0.00
DEPARTMENT: 14010 - AO-K	0.00	0.00	0.00	6,104.99	6,104.99	100.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	7,113.00	11,519.00	4,406.00	38.25
DEPARTMENT: 11040 - SCIENCE	0.00	1,476.25	6,759.36	0.00	6,759.36-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	390.59	14,348.52	63,151.00	48,802.48	77.28
DEPARTMENT: 42005 - DEAN OF TECHNICAL	150.00	2,175.77	70,285.89	83,403.00	12,967.11	15.55
DEPARTMENT: 42000 - DEAN OF LEARNING S	280.97	9,556.82	78,508.07	153,143.03	74,353.99	48.55
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	10,732.36	42,520.89	145,465.00	102,944.11	70.77
DEPARTMENT: 14010 - AO-K	0.00	920.41	920.41	8,321.11	7,400.70	88.94
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	14,226.00	14,226.00	100.00
DEPARTMENT: 14010 - AO-K	0.00	3,069.80	4,684.77	34,000.00	29,315.23	86.22
=====						
FUND: 22 - RESTRICTED GRANTS	4,282.94	90,624.06	938,395.79	1,784,331.53	841,652.80	47.17

Fiscal Year: 2014

FUND: 23 - OTHER RESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	5.20	182.90-	0.00	182.90	0.00
=====						
FUND: 23 - OTHER RESTRICTED FUNDS	0.00	5.20	182.90-	0.00	182.90	0.00

Fiscal Year: 2014

FUND: 24 - ADULT EDUCATION

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	76.51	10,466.81-	950.00	11,416.81	201.77
DEPARTMENT: 13305 - ADULT ED - STAFF D	350.00	315.60	1,418.98	4,500.00	2,731.02	60.69
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	204.50	0.00	204.50-	0.00
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	8,258.13	132,518.15	179,286.11	46,767.96	26.09
DEPARTMENT: 13305 - ADULT ED - STAFF D	336.00	20.00	1,120.10	6,815.21	5,359.11	78.63
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	16,593.66	88,546.89	226,568.70	138,021.81	60.92
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	37,500.00-	37,500.00-	100.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	9,164.30	48,947.52	177,500.00	128,552.48	72.42
=====						
FUND: 24 - ADULT EDUCATION	686.00	34,428.20	262,289.33	558,120.02	295,144.69	52.88

Fiscal Year: 2014

FUND: 61 - CAPITAL OUTLAY

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 71000 - BUILDINGS	0.00	20,090.00	20,675.00	548,314.00	527,639.00	96.23
=====						
FUND: 61 - CAPITAL OUTLAY	0.00	20,090.00	20,675.00	548,314.00	527,639.00	96.23

Fiscal Year: 2014

FUND: 71 - ACTIVITY/ORGANIZATION FD

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - DEAN OF STUDENT SE	34,418.51	15,334.56	132,956.20	336,126.34	168,751.63	50.20
DEPARTMENT: 94000 - STUDENT CENTER	0.00	1,593.37	16,687.82	28,419.00	11,731.18	41.28
DEPARTMENT: 99001 - STUDENT NEWSPAPER	1,456.88	1,348.12	10,139.07	51,750.00	40,154.05	77.59
DEPARTMENT: 99002 - STUDENT MAGAZINE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	3,912.66	13,421.30	25,629.93	12,208.63	47.63
=====						
FUND: 71 - ACTIVITY/ORGANIZATION FD	35,875.39	22,188.71	173,204.39	441,925.27	232,845.49	52.69

Fiscal Year: 2014

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	11,215.00	0.00	11,215.00-	0.00
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	7,877.00	0.00	7,877.00-	0.00
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	10,173.00	0.00	10,173.00-	0.00
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	3,232.00	0.00	3,232.00-	0.00
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	2,243.00	0.00	2,243.00-	0.00
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	58,212.00	0.00	58,212.00-	0.00
DEPARTMENT: 55007 - BASEBALL	0.00	0.00	6,888.00	0.00	6,888.00-	0.00
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	1,095.00	0.00	1,095.00-	0.00
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	13,885.00	0.00	13,885.00-	0.00
DEPARTMENT: 55012 - CHEERLEADING	0.00	0.00	13,193.00	0.00	13,193.00-	0.00
DEPARTMENT: 55013 - DANCE TEAM	0.00	0.00	2,190.00	0.00	2,190.00-	0.00
DEPARTMENT: 55014 - RODEO TEAM	0.00	0.00	4,592.00	0.00	4,592.00-	0.00
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	4,118.00	0.00	4,118.00-	0.00
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	0.00	14,129.00	0.00	14,129.00-	0.00
DEPARTMENT: 11025 - JOURNALISM	0.00	0.00	3,744.00	0.00	3,744.00-	0.00
DEPARTMENT: 11030 - ART	0.00	0.00	5,669.00	0.00	5,669.00-	0.00
DEPARTMENT: 11031 - DRAMA	0.00	0.00	6,924.00	0.00	6,924.00-	0.00
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	0.00	9,416.00	0.00	9,416.00-	0.00
DEPARTMENT: 11033 - INST MUSIC	0.00	0.00	10,743.00	0.00	10,743.00-	0.00
DEPARTMENT: 11090 - ACADEMIC CHALLENGE	0.00	0.00	1,148.00	0.00	1,148.00-	0.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	7,718.00	0.00	7,718.00-	0.00
DEPARTMENT: 81005 - TUIT WAIVER FCHS	0.00	159.00-	12,174.00	0.00	12,174.00-	0.00
=====						
FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS	0.00	159.00-	210,578.00	0.00	210,578.00-	0.00

Fiscal Year: 2014

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	4,625.00	202,515.00	609,000.00	406,485.00	66.75
=====						
FUND: 73 - EDUKAN CONSORTIUM FUND	0.00	4,625.00	202,515.00	609,000.00	406,485.00	66.75

Garden City Community College
1/31/2014

	<u>Amount</u>	<u>% Rate</u>
Cash in Bank:		
Commerce Bank	\$ 141,848.65	0.0000%
State Municipal Invest. Pool	\$ 67,166.87	0.0050%
FNB of Garden City - Money Market	\$ 25,368.53	0.0500%
FNB of Garden City - Insured Cash Sweep	\$ 6,406,548.13	0.2700%
Commerce Bank - Money Market	\$ 755,296.91	0.0800%
Landmark National Bank	\$ 1,918,370.42	0.0900%
	<u>\$ 9,314,599.51</u>	

	<u>Type</u>	<u>Amount</u>	<u>% Rate</u>	<u>Beg. Date</u>	<u>Maturity</u>
Investments:					
First National Bank of Garden City	CD	\$ 1,000,000.00	0.4000%	3/5/2013	3/6/2014
Western State Bank	CD	\$ 1,000,000.00	0.3000%	6/24/2013	3/24/2014
First National Bank of Garden City	CD	\$ 1,000,000.00	0.2500%	3/27/2013	3/27/2014
First National Bank of Garden City	CDARS	\$ 2,000,000.00	0.3200%	1/30/2014	1/29/2015
		<u>\$ 5,000,000.00</u>			
 Total		 <u><u>\$ 14,314,599.51</u></u>			

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

Agenda No: II-D

Date: February 11, 2014

Topic: 2014-2015 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 upcoming spring, summer and fall recruitment. Annually the administrative cabinet reviews costs, revenues, and expenses and then make recommendations which 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 minimal increase of \$2.00 per credit hour across the board (in-state, border state, out-of-state and international students) and a \$3.00 per credit student fees adjustment is recommended. The total of \$5 increase in revenue will go toward offsetting increased costs of utilities, new campus technology and general operating costs.

The recommended room and board rate for 2014-2015 will also realize adjustments. The administrative recommendation follows:

Budget Information:

The proposed increase for FY15 will offset increased utilities costs, food costs, new campus technology and general operating expenses.

Recommended Board Action:

Adopt the following tuition and fee rates for 2014-2015:

Tuition and Fees

In-state tuition and fees from	\$80 to \$85 per credit hour
Border states tuition and fees from	\$94 to \$99 per credit hour
Out-of-state tuition and fees from	\$99 to \$104 per credit hour
International tuition and fees from	\$117 to \$125 per credit hour

Room Rate

West Hall and East Unit room rate	\$1,100 to \$1,150 per semester
West Hall and East Units <i>single</i> rate	\$1,400 to \$1,600 per semester
Apartment room rate	\$1,475 to \$1,525 per semester
Apartment <i>single</i> rate	\$1,775 to \$2,000 per semester

Board

19 Meal Plan	\$1,250 to \$1,275 per semester
15 Meal Plan	\$1,225 to \$1,250 per semester

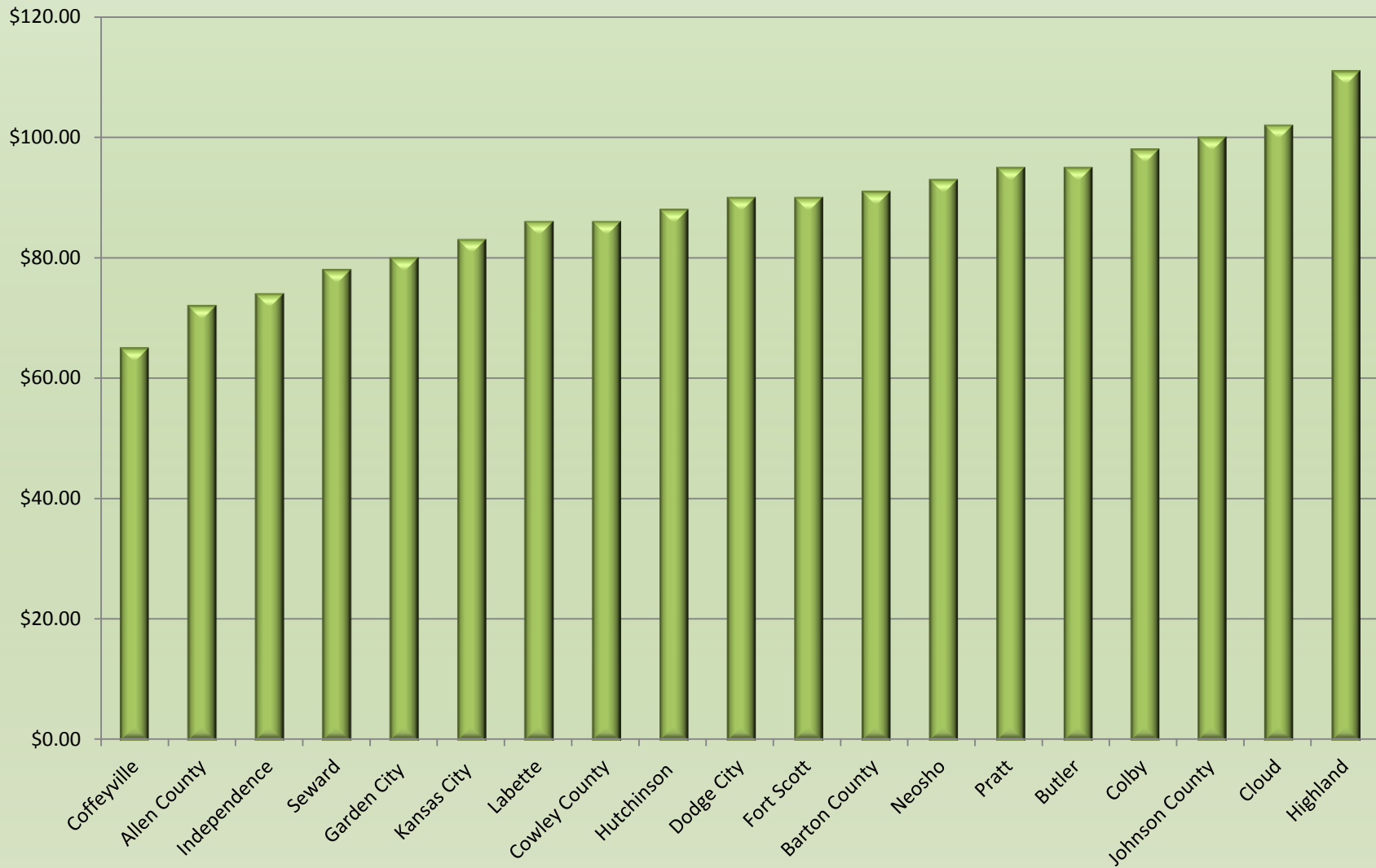
Board Action Taken: **Approved** **Disapproved**

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

Board Member Notes:

	A	B	C	D	E	F	G	H	I
1	Sorted by lowest to highest in-state tuition and fees							2013-14 Total	
2		2013-14 Tuition In-state	2014-15 Tuition In-state	2013-14 Tuition Out of state	2014-15 Tuition Out of state	2013-14 Fees	2014-15 Fees	In-State	Out of State
3	Coffeyville	35/30		35/79				\$65.00	\$114.00
4	Allen County	\$54.00	\$87.00	\$54.00	\$57.00	\$18.00	\$18.00	\$72.00	\$72.00
5	Independence	\$36.00		\$78.50		\$38.00		\$74.00	\$116.50
6	Seward	\$46.00		\$80.00		\$32.00		\$78.00	\$112.00
7	Garden City	\$53.00	\$55.00 Proposed	\$72.00	\$74.00 Proposed	\$27.00	\$30.00 Proposed	\$80.00	\$99.00
8	Kansas City	\$68.00		\$192.00		\$15.00		\$83.00	\$207.00
9	Labette	\$48.00		\$73.00		\$38.00		\$86.00	\$111.00
10	Cowley County	\$59.00		\$106.00		\$27.00		\$86.00	\$133.00
11	Hutchinson	\$71.00		\$102.00		\$17.00		\$88.00	\$119.00
12	Dodge City	\$40.00		\$50.00		\$50.00		\$90.00	\$100.00
13	Fort Scott	\$90.00		\$146.00				\$90.00	\$146.00
14	Barton County	\$59.00		\$90.00		\$32.00		\$91.00	\$122.00
15	Neosho	\$56.00		\$59.00				\$93.00	\$115.00
16	Pratt	\$56.00		\$62.00		\$39.00		\$95.00	\$101.00
17	Butler	\$76.50		\$153.00		\$18.50		\$95.00	\$171.50
18	Colby	\$60.00		\$114.00		\$38.00		\$98.00	\$38.00
19	Johnson County							\$100.00	\$198.00
20	Cloud	\$79.00		\$156.00		\$23.00		\$102.00	\$179.00
21	Highland	\$64.00		\$77.00		\$47.00		\$111.00	\$124.00

2013-2014 Kansas Community College Tuition and Fees



FEBRUARY 2014 MONITORING REPORT

EXECUTIVE LIMITATIONS

General Executive Constraints #10

ANNUAL

Page 7

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 divisional leadership and administration. Program review summary sheets have been created and data is now being collected. GCCC's VP for Instructional Services serves as the Chief Academic Officer and oversees all program review activity and reports out to the President's Cabinet for discussion.

The Vice President for Instructional Services is responsible for collection of summary data to determine community impact, industry need, and effect on constituents as well as essentials for the collegiate responsibility. In addition, the VP for Instructional Services will review existing programs and recommend continuation, corrective action, or program discontinuation. 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 initiated a comprehensive program review process for existing programs. Data collected during this process also assist with determining the need for any new educational program. Data for this year will be collected and reviewed in March, prior to decisions being made for the upcoming academic year 2014-15.

Example: This past fall 2013, GCCC's initiated its new Culinary Management program. The college received several letters of support to develop and implement the program and an advisory committee was established. GCCC submitted an application with letters of support and analysis data for a comprehensive Culinary Management program to the Kansas Board of Regents; it was officially approved to be offered during 2013-14 academic year. The first courses of the program were launched in the spring of 2014: Basic Food Preparation, ServSafe Manager Certification, and Introduction to Hospitality. Comprehensive program data for all programs will become available in March 2014.

Program Review and Assessment

The newly developed Annual Program Review measures: Historical and Current Credit Hours, Department Tuition Revenue, Department Expenses, Retention Rate, Success Rate, and number of Degrees and Certificates awarded. All instructional programs will be reviewed annually to ensure continuous improvement. Program success will be determined upon evaluation of the program review.

FEBRUARY 2014 MONITORING REPORT

EXECUTIVE LIMITATIONS

Budgeting/Financial Planning/Forecasting #3

ANNUAL

Page 9

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: The Capital Outlay proposed expenditures must be annually reviewed and prioritized.

Data directly addressing interpretation: The Capital Outlay projects are identified and 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. A periodic review of facilities is conducted by the administrative team and physical plant staff.

Capital Outlay projects completed this academic year as of February 1, 2014:

- Remodeling projects in Dennis Perryman Athletic Complex include:
 - Football coaches offices
 - Men's and women's basketball coaches offices
 - Classroom
 - Office and study hall/computer lab
- Renovated a room in John Collins Vocational Technical Building to accommodate Director of IT and three programmer offices
- Remodel Physical Plant/Facilities offices
- Restroom and garage at the new multi-purpose field were upgraded to meet the needs of the teams and public

Projects to be completed during 2013-14:

- Renovation of classroom in John Collins Vocational Technical Building and upgrades to include kitchen equipment to accommodate food science classes
- Upgrades to Pauline Joyce Fine Arts Building (determining scope of work)

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 and leisure 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

#1 Recipients pursuing individual interests will be personally enriched

The Continuing Education department (CE) 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.

Personal Enrichment is currently not a separate entity as it has been in the past, but rather a type of class offered through the Continuing Education department including open enrollment and contract training. Some of the class types offered in FY2013 include:

- Woodworking
- Upholstery
- Power Tools for Home Decorating
- Ballroom & Country Dancing
- Summer Music Theatre of Wichita
- Knitting
- Conceal & Carry
- Women on Target
- Defensive Driving
- Computer Software Programs (from basics to advanced)
- Basics of Operating a Computer

An on-going contract with Mosaic of Garden City 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 writing, healthy lifestyles, computers and internet classes.

A popular Personal Enrichment program is the Summer Music Theatre of Wichita that includes five trips to Wichita.

GCCC's Continuing Education offers:

- Open enrollment schedules that consists of short, noncredit classes and professional development seminars are offered each semester
- Customized, contract training proposals are offered as requested
- Personal enrichment programs that often include woodworking, upholstery, cooking and photography and personal protection programs
 - Kansas Concealed Carry Handgun, NRA Women on Target Classes and NRA Refuse To Be a Victim
 - 19 KS Concealed Carry Handgun Classes
 - Several designed for specific requests
 - 1 offered in Tribune, KS
 - 5 Women on Target Classes
 - 1 Refuse To Be a Victim Class
 - 4 National Safety Council Defensive Driving Classes
 - 32 total classes were offered with 3 cancelled or rescheduled. Participants were moved to other dates
- Instructional Staff
 - Community and college experts in the given field including
 - Team-T Personal Protection
 - 11 KS Certified Instructors (Most are also certified NRA Basic Pistol/Women on Target instructors)
 - 3 Range Assistants
 - 2 Legal Instructors (1 is also certified CCHL Instructor)
 - 15 NRA Refuse to Be a Victim certified Instructors
 - 2 NSC Defensive Driving Instructors

#2 Community outreach will serve the needs of all citizens.

Developing Partnerships

- The Chamber of Commerce and Finney County Economic Development keeps information up-to-date on what the employer base is talking about and requiring for continued success
- Community public safety workers communicate with staff on a regular basis
- Business and organizational partners keep us posted on trends both locally and nationally
- An electronic survey is sent out to past customers to identify their new and ongoing needs
- A brief evaluation form is given to each student to be filled out after their course (example provided below)



Continuing Education

What do you think?

Your evaluation of this class is important to help us serve you better.

Class Name:

Date:

Instructor:

Please place a checkmark that best describes your experience:

	Strongly Agree	Agree	Unsure	Disagree	Strongly Disagree
Overall, I was satisfied with this class					
The instructor was prepared and knowledgeable					
The instructor kept my interest throughout the course					
Overall, the instructor met my needs and expectations					
This class has improved my skill in the subject matter					

What did you like best about the class?

What improvements would you like to see in the class?

Do you have suggestions for future class topics?

Do you have additional comments or a testimonial?

By signing here you acknowledge that we may use your name in our publicity.

Thank you for choosing GCCC for your training needs!

What students are saying:

- Participants are typically very satisfied with the class and the instructors willingness to inform and encourage interaction
- If a participant is not pleased, the issue is corrected forthwith and they are offered a refund or enrollment to another class
- Comments written in student evaluations
 - Easy to understand, fun
 - Instructor was wonderful – very patient
 - I liked the learning formulas best
 - Instructor was outstanding
 - Instructor very knowledgeable and patient
 - Very good instructor
 - I liked the small class size
 - Instructor increased my knowledge of Excel
 - Easy explanations
 - Great teacher, very understanding
 - Chairs are not comfortable for extended sitting

- Need more days
- I liked the quick learning
- Teacher is awesome
- Being able to follow along with a computer
- Instructor very organized and covered everything I needed
- Terrific class
- Exceptional instructor
- I liked the teacher dealing with my specific questions
- The class was very interesting and comfortable
- Teacher very polite and answered every question
- Instructor explained everything so nicely
- Some suggested classes include a Power Tools class for home decorating and a Knitting Socks class, neither had any enrollments and therefore canceled
- Suggestions are always utilized for the ongoing Mosaic contract
 - History of Garden City
 - Studying different cultures
 - Art classes
 - Dance classes
 - Ice Cream Social
- To encourage frequent communication with the community there are email updates and Facebook postings related to classes offered with feedback encouraged
- 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
- CE staff regularly attend monthly community organizational functions such as the Chamber breakfast, the Builder's Association and SW Kansas Safety Council meetings
- Partnerships with KansasWorks and the Kansas Department of Commerce allow Continuing Education staff to introduce employers to potential programs and funding to help with continued development and training needs

Activities With Other Colleges

- CE staff attends the statewide Deans & Directors Association meetings and GCCC hosted the meeting in the Fall with 25 people in attendance.

Contract Training

CE also designs and delivers customized training that are specific and timely to the needs of the client with 3 delivered in 2013. Mosaic has two monthly classes year round, Kansas Area Mental Health did a Team Building challenge course for their clients, and a grain company needed several people trained in basics of computers.

Benchmarks

Continuing 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. LERN standards and benchmarks are utilized to price classes and to obtain key financial ratios. Best practices and benchmarks recommended by LERN are reflected in the following:

Continuing Education Personal Enrichment FY 13

LERN Benchmarks		GCCC CE FY 2013
	Enrollments	549
	People Served	327
15-20	Average Participants	7
	Businesses Served	3
	Contract Trainings	3
	Classes Offered	74
33%	Cancellation Rate	7%
20%	New Programs	6%
>85%	Satisfaction Rate	98%
	Income	\$79,041
10-15%	Promotions Costs	3%
<50%	Production Costs	74%
<65	Direct Costs	77%
40-50%	Operating Margin	23%
5-25%	Administration	20%
	Total Expenses	\$60,721
	Net \$	\$6,175
5-25%	Net Benchmark	8%
30%	Repeat Rate	NA
<100:1	Brchre:Prtipicnt Ratio	30 to 1

FY 2013 Personal Enrichment Demographics

		% of Registrations	Actual #
1920-1944	Seniors	14%	72
1945-1964	Boomers	32%	176
1965-1980	Generation X	25%	136
1981-2000	Generation Y	28%	154
	Not Reported	2%	11

	Hispanic	10%	52
	Non-Hispanic White	70%	382
	Not Reported	21%	115

	Female	63%	341
	Male	38%	208

	Finney Co. Residents	77%	
	Kearny Co. Residents	5%	
	Greeley Co. Residents	4%	
	Not Reported	9%	
	Remainder Mixed		

Brief analysis of the benchmarks and customer demographics:

- 60% of students take more than one Enrichment class in a fiscal year
- White, female, Baby Boomer is the typical customer
- Operational costs of classes need to be pared down
- More dollars could be spent on promoting these Enrichment programs
- Increased gun control activity at the legislative level has boosted gun safety classes

Areas of continuing improvement:

1. Enhance efforts in research and development
2. Increase class development and target marketing to generations X and Y
3. Develop more classes that appeal to men to obtain repeat male customers
4. Search out the Hispanic community to see if new program development and new marketing would attract this target market

Catalog Course Descriptions

Woodworking

Working with your hands can be a very powerful form of self-expression, but handling tools requires the proper use, safety precautions, skill techniques and attention to detail. You will learn the safe and efficient use of power tools, planning and proper order of procedure. Progress at your own rate, while receiving expert instruction and tips to best hone your skills safely. Each

student will be responsible for their individual project materials and should bring their own safety glasses, ear plugs and tape measure. Instructor: Tim Routon. Meets 14 times.
T Jan. 29-Apr. 30 7-10 p.m. \$220

Household Power Tools – *For Home Decorating or Necessary Maintenance*

You can take on many types of projects for your home and living spaces by learning to safely and efficiently operate the correct tool. Finally, you can do your own window treatments, shelving, crown molding, decorating and more! Instructor: Tim Routon.
M Feb. 25 6:30-8:30 p.m. \$25

Upholstery

You will learn the proper use of tools and equipment and some upholstery history as well. Discover which fabrics and patterns work well on different pieces. Lab activities are centered on the individual project that you will bring. Instructor: Jean Trybom. Meets 14 times.
Th Jan. 31-May 16 6-9 p.m. \$220

Dance Like a Star

This new year, give yourself the gift of fun and fitness! Linda and Al Miller will teach the basics of country western and ballroom dance classics. You will come away more physically fit plus you will be able to enjoy and participate in any celebration or event.

Country Western

Designed for you! From line dancing to waltz, two step and cowboy stroll. Don't miss this fun and energetic class.
Th Jan. 17 – Feb. 7 6:30-8 p.m. \$65 couple or \$35 single

Ballroom Classics

Do you have a wedding or quinceañera coming up? Don't disappoint that special someone in your life. Sweep them off their feet!
Th Feb. 21 – Mar. 14 6:30-8 p.m. \$65 couple or \$35 single

Knitting: A Calm & Productive Hobby

Knitting is enjoying a revival as men, women and children of all generations take to this hobby for health and pleasure. Learn the basics and you will be knitting projects right away. A beginning supply kit of needles and yarn is included. Instructor: Pat Veasart.
T & Th Feb. 19, 21 6:30-9 p.m. \$45

Knitting Socks

Pat will guide you through the process of knitting socks. Great to give as a gift from the heart for those close to you. Prerequisites: must know how to cast-on, knit and purl. Knitters must provide their own supplies for the sample sock: worsted weight yarn and one long circular (37" or more) in size 6 or 7.

T & Th Mar. 5, 7 6:30-9 p.m. \$35

Music Theatre of Wichita Summer 2013

Class registration includes 5 trips to Wichita \$225

Tickets not included. Call today for prices and reservations.

June 15 *Monty Python's Spamalot*

June 29 *Les Miserables*

July 13 *The King and I*

July 27 *Betty Blue Eyes*

August 10 *Mary Poppins*

Motorcycle Training at GCCC

Learn how to ride a motorcycle with one evening of class time and two full days of training on a professional course. Call or email (316) 683-2342 Mike.Harlan@TeachMeToRide.com

The **Kansas Concealed Carry Handgun class** is required for all Kansas citizens who desire to apply for a Concealed Carry Handgun License. This class assumes you know how to safely handle a handgun. Please take the "NRA Basic Pistol" or "NRA Women on Target" class if you need basic handgun handling training. CCHL requirements and application paperwork can be obtained at your local sheriff's office or the Kansas Attorney General's website: www.ag.ks.gov

About the Instructors. GCCC's instructors are NRA Certified and Kansas CCHL Certified Instructors. They have been involved with handgun and shooting sports for many years. Garden City Community College and the Sand and Sage Rifle and Pistol Club are working together to provide the best possible handgun and personal protection training for citizens in western Kansas since 2006.

The **NRA Women on Target class** teaches the student safety principles and helps the student develop the knowledge, skill and attitudes needed to successfully pursue her shooting interests.

This is an eight hour, hands-on course which will include shooting handguns, rifles and shotguns. The variety of firearms may be limited due to availability and the range used.

NRA Refuse To Be A Victim class. (This class is open to everyone.)

Safety experts agree the single most important step toward ensuring your personal safety is making the conscious decision to Refuse To Be A Victim®. You stand a much better chance of preventing criminal attack if you develop a safety plan before you need it. That is why the Refuse To Be A Victim® crime prevention seminar was developed. It is a program of the National Rifle Association. Read more about this program at <http://refuse.nra.org/>

The seminar teaches easy-to-understand methods you can use to increase awareness and prevent criminal confrontation. In just six hours, you will get the tools you need to develop your own personal safety strategy, including information about:

- The Psychology of the Criminal Mind
- Home & Phone Security
- Automobile & Travel Security
- Personal & Technological Security
- Self-Defense Devices and Training Options
- Basic Self Defense Techniques

- And more!

National Safety Council's Defensive Driving Course (DDC)

This seminar could save your life, give you a 5-10 percent discount on liability insurance and a reduction in collision insurance. You'll also learn to avoid accidents by identifying and responding to risky attitudes and hazards. In addition, you'll learn to identify the effects of impaired driving; maintain control in adverse situations; understand the six common driving errors that contribute to collisions; recognize uncontrollable driving conditions; and defensive driving maneuvers that help maintain control. This course is widely used by courts, municipalities, schools, business and industry, government and the general public for driver improvement.

Incidental Information
February 2014

Dr. Beverly Schmitz Glass, Executive Director of Public Relations and Marketing:

Department News

- With the departure of Cathy McKinley, Elaine Serafin has been moved from 15 to 29 hours and is working in both Public Relations & Marketing. Elaine has a bachelor's degree in marketing from the University of Texas at Austin.
- In January, GCCC received 161 social media and website hits as reported by Meltwater News Report. This service did not begin until February 2013 so for at least January 2014, we are ahead of the game!
- In January, The Print Shop processed 79,783 copies adding to the total number of copies made in our shop for the July 2013-June 2014 fiscal year of 756,273 copies. The Print Shop also laid out and designed and in many cases printed basketball team rosters, scene shop safety posters, Meat Science textbooks, reproductive lecture textbooks, staff photo prints, Cow-Calf textbooks, faculty & non-faculty employment applications, personal financial principles textbook, Martin Luther King Day programs, GCCC general purpose notecards & envelopes, bloodmobile posters, leave request update, Endowment letterhead and envelopes, TRIO invitation and logo design, Mercer Gallery postcards, Cimarron Bluejay cards, Endowment poster design, basketball program revision and printing, Rodeo poster, Care Team brochure, baseball bag tags, Hoops invitations, AARI posters, Fine Arts Day postcards, January President's Circle newsletter, 9 x 7 football cards, and business card set-ups for 15 employees
- We sent eight articles, six with photos, to be considered for the February KACCT newsletter.

Upcoming Events

Wednesday, February 12—Red Cross Bloodmobile 9:30 a.m. to 1:30 p.m.; DPAC
Southwest District Ag Teachers' Selection Day & Meeting, JCVT
Baseball vs. McCook Community College in Garden City
Women's & Men's Basketball in Liberal, 6 & 8 p.m.

Thursday, February 13—GCCC Choral Valentine's Concert, Fine Arts Auditorium, 7:30 p.m.

Friday, February 14—All Employee Meeting, Fine Arts Auditorium, 11 a.m.

Saturday, February 15—Deadline to Renew Scholarships
Legislative Coffee, St. Catherine Hospital Classroom B, 10 a.m.
Women's & Men's Basketball against Cloud County, DPAC, 5:30 & 7:30 p.m.

Monday, February 17—President's Day—No Classes & Offices are closed

Friday, February 21—TRIO Celebration Luncheon, Endowment Room, 11:30 a.m., Invitation Only

Sunday, February 23—College Goal Sunday, Garden City High School, 2 to 4 p.m.

Friday, February 28 & Saturday, March 1—6 x 6 Art Sale, Mercer Gallery, 11 a.m. to 5 p.m. on Friday, 10 a.m. to 2 p.m. on Saturday

March 1-31—Featuring the work of Kansas Printmaker & FHSU graduate Brian Hutchinson, Mercer Gallery

Thursday, March 6—Fine Arts Day, 9 a.m. to 3 p.m.

Save the Date

Friday, March 14-Sunday, March 23—Spring Break
Friday April 18-Monday, April 21—Easter Holiday
Thursday, April 24-Monday, April 18—GCCC Theater production of "Lend Me a Tenor", Fine Arts Auditorium, 7:30 p.m.

January 2014 Recap

- Attended County Commission and City Commission meetings
- Attended Finney County Economic Development's annual meeting
- Participated in and passed Defensive Driving Course as required by GCCC
- Developed and executed 13 print ads, seven PSAs, and three radio spots
- Generated 11 news releases, six with photos or artwork
- Was the keynote speaker at a Kansas Association of Hospices' annual meeting in Wichita
- Had five individual meetings with faculty/staff, was invited to and attended the monthly Faculty Instructional Committee meeting, Faculty Senate, and Academic In-Service
- Working with Jean Warta, Continuing Education, helped organize, set-up, and worked Farm & Ranch Show
- Attended Southwest Kansas Night Out on Topeka
- Worked Admissions' booth at the Hi-Plains Basketball Tournament

Dr. Bruce Exstrom, Vice President of Instructional Services:

Instructional Services hosted a professional development meeting for faculty January 31 to kick start the new semester. It was a very beneficial meeting as a new semester is underway and addressing concerns and questions in the classroom as well as initiatives across campus. Several GCCC representatives spoke with faculty regarding initiatives and events:

- Ryan Ruda and Tammy Tabor talked about the new student retention and success plan and how Student Services is utilizing computer resources to create reports on attendance and student grades to assist faculty. Counselors and advisors will provide follow-up to students with faculty referrals, such as missing assignments, poor attendance or other challenges.
- Rodney Dozier, Director of Campus Safety, provided information on the campus safety plan, which will be publicized soon after final changes are approved. It is planned that a flip-chart detailing important safety procedures and contact information will be provided to all faculty and staff.
- Janice Urie, Tutoring Coordinator for the Comprehensive Learning Center, explained the processes for the Out-of-Class Testing Center and tutoring requests. Both of these services are important to our new student retention and success plan.
- Trent Smith, Director of the Saffell Library, addressed the new required student log-in procedures and Help Desk procedures that will be provided by the library staff. The procedure is an important step in computer security and campus safety.
- Hector Martinez, Director of Adult Learning Center, discussed the students transitioning from the ALC to college-level classes, an increasing need for advising and student support.
- Dr. Beverly Schmitz Glass, Executive Director of Marketing and Public Relations, presented information on the process to submit marketing and webpage ideas to promote our instructional programs.

A meeting with Garden City High School technology representatives is planned February 5 to start discussions on additional concurrent classes in Cosmetology, especially nail technology, at GCHS. We continue our work with Senate Bill 155 classes so that as many students as possible can take advantage of the tuition waiver by the state of Kansas. As the high school dual-credit and concurrent enrollments continue to grow, so does the potential college enrollment upon high school graduation.

Dr. Exstrom attended the Kansas Workforce Summit in Topeka January 23-24, along with Dr. Swender, Deanna Mann and Crystal Ahrens. Meetings on several topics at the summit included a 2014 legislative update, technical education authority, and the Kansas Veterans Program. GCCC presented our mobile

trailer, which is funded by Trac-7, to Governor Brownback and many other attendees. The college also had an exhibitor booth which provided information on our technical education programs and the importance of growing and training the Kansas workforce.

GCCC had an exhibitor booth at the annual Garden City Farm & Ranch Show January 23-25. Our booth offered brochures and information on our technical education programs, aimed toward the farming and ranching communities and vendors. While there was not a great of turnout as anticipated at this year's show, we showcased a great display and enthusiasm from our volunteers.

The Mary Jo Williams Charitable Trust has allocated new grant awards to three instructional programs:

- Trent Smith and Janice Urie, Library/CLC, will receive the replacement of 23 student computers in the Mary Jo Williams Comprehensive Learning Center and the acquisition of two laptop computers for the use of tutors.
- Amy Waters and Patsy Zeller, Nursing Department, will receive the purchase of MUSE upgrades and service agreements for two METI simulators. These simulators are human patient simulators used to improve healthcare education and patient safety, helping students and practitioners to practice without harming real patients. The MUSE upgrades will make operations to the simulators more technology friendly.
- Praveen Vadapally and Kay Davis, Science Department, will receive the purchase of 12 handheld digital computers and 16 sensors, probes and auxiliary equipment that will allow students to collect, interpret and analyze real-time data from lab experiments.

Dee Wigner, Executive Vice President:

Business Office

The business office processed 2,973 Form 1098Ts in January. The 1098T form includes tuition, fee and scholarship information that may be used as a tax credit on the student's income tax return. Total tuition and fees charges reported on GCCC 2013 Form 1098T's were \$3,857,426. Scholarships and grants were reported at \$4,634,784.82. The scholarship/grants include tuition scholarships offered by GCCC, any outside scholarships that were paid to GCCC on behalf of students, and Pell grants. The amount does not include any loans, book scholarships or room and board scholarships. The number of students reported as half-time or more in at least one-semester was 2,195.

In addition to Form 1098T, the office processed sixty five Form 1099. The office is now gearing up for spring financial aid disbursement on February 26.

Payroll Office

January is a very busy month for payroll office staff. In addition to regular annual processes due to changes in Section 125 benefits, pay adjustments were made to faculty base pay and overload assignments. The payroll office processed 690 W-2 forms for 2013 with a total of \$10,830,657.28 in gross wages. Of the 690 forms, 442 were mailed through USPS. The remaining 248 forms were either picked up by employees or they signed up to receive their form electronically via their BusterWeb employee account. Payroll Office staff are now finalizing the annual KPERS salary report due by February 7.

Human Resources

The spring semester is off to a great start with employees attending the spring in-service on January 10th. The semester is now in full swing with the recent hiring of the President's Receptionist, Men and Women's Golf Coach and a secretary for Nursing/Penka Building.

Faculty contracts were generated based on the approved negotiated agreement. Contracts were sent to faculty for signature and are now being returned for processing. Work continues on the annual IPEDS report which requires reporting on various items, such as salary ranges, education levels, race, gender, etc.

Kansas Small Business Development Center

Each year seems to start off faster than the previous one and 2014 is no exception, which is a good thing! KSBDC staff has been busy following up with clients consulted during 2013 to collect economic impact information as well as just touch base with them. The economic impact data collected and tracked is the number of business starts, jobs created, jobs saved, capital infusion and gross sales. The purpose for the collection of this data, which is through the Docking Institute at the statewide host institution, Fort Hays State University, is to measure the true economic impact of the SBDC in the economy not only by region but statewide. Therefore, this data is used to determine the return on investment (ROI) the KSBDC has for every dollar that is invested in our program. Economic impact final statistics for 2013 should be completed in April.

Staff will attend Legislative Days at the State Capitol on February 4th to meet with legislators not only to share with them what the KSBDC has been doing to help small businesses which are the backbone of our economy, but also what the KSBDC can do to help combine forces with them to build a healthier economy. The support from southwest Kansas area legislators has always been tremendous and visits with them each year is very beneficial from both sides.

The Emerging and Existing Business Award winners will be recognized on March 11 at the Capitol. Each KSBDC regional center recognizes both an Emerging Business of the Year and an Existing Business of the Year from the clients who have consulted and worked with SBDC staff. Therefore, sixteen total businesses across the state are honored each year. The names of the business award winners will be released just prior to the awards ceremony in March.

Broncbuster Bookstore

The bookstore, as well as other campus offices, was open late the first week of classes. There were no major shortages of books or any major problems during spring rush. A new retail item was added to the bookstore this spring, laptop computers. The computers can be purchased with financial aid and scholarship funds. Four laptops were sold this spring, without much promotion. This fall, the availability of laptops will be advertised.

Valentine's Day presents are available in the bookstore. For gifts purchased February 10-13, free on-campus delivery is available.

Campus Safety

During the month of January 2014, the Department of Campus Safety initiated a joint effort with the Garden City Police Department to conduct a vulnerability assessment of each building on the GCCC campus. At least two buildings will be assessed each month until completed. The first assessment was conducted at the Beth Tedrow Student Center and dorms. Many of the safety issues identified are being addressed or can be corrected with minimal costs.

The Director of Campus Safety, Rodney Dozier, finalized the campus emergency response procedures. A new flipchart is being designed which will be issued to college employees and located in campus buildings for easy access. Additionally, campus safety staff developed a system to more effectively track information for Clery Act requirements. The Clery Act is an annual reporting requirement established nationally to publish crime statistics for every campus. The safety director continues to establish policies & procedures for the department.

Facilities

Maintenance:

Remodeling of the football offices in DPAC is finished. The offices were updated with new paint, carpet, ceiling and lights. New furniture was recently installed. Remodels for the cheer and dance offices have been complete as well as the mailroom in DPAC. New, more efficient lights were hung in the woodshop. The work desk in the print shop is being relocated to make more efficient use of existing space. Due to a shortage of safety department staff, maintenance personnel have also assisted with walk-throughs and lock-ups/unlocks of campus on weekdays and weekends.

Grounds:

A new softball fence at Tangeman Fields was built. Signs, benches, and receptacles have been placed at new designated smoking areas. In the cold days when it is hard to get outside, the grounds crew assists the maintenance department with work orders and remodels. They also assist the custodians in trash removal throughout campus.

Repairs have been made at the baseball academy and to the fence at Williams Stadium. Grounds crews have been coming out early and/or on weekends to complete snow removal and lay down ice melt to make campus as safe as possible during bad weather. They also transport and assemble the mobile classroom when it is transported to remote locations.

Custodial:

Staff has been keeping up with the daily upkeep of the campus, facilities, and surrounding areas. They have been busy working home basketball games as well as the annual High School Hi-Plains League Basketball Tournament.

Ryan Ruda, Vice President of Student Services

Admissions and Scholarships

GCCC worked with Garden City High School this fall to implement a GCHS Early Grad Enrollment Day and scholarship incentive for early graduates planning to attend GCCC for the spring 2014 semester. Thirty-seven percent of the GCHS early graduates enrolled at GCCC for the Spring 2014 semester. Thirty-two of those students enrolled on or before December 6, 2013 in order to receive a \$320 Finney County Special Incentive Scholarship. A total of \$10,240 was awarded to GCHS students who met the enrollment deadline. An additional \$3,835 was awarded to GCHS Early Grad students who qualified for the Presidential, Dean's and other Endowment Association scholarships.

Admissions staff is in the process of getting the early enrollment dates for April, May, June and July planned and prepared for incoming students for fall 2014. There will be six scheduled enrollment dates for incoming students to get enrolled and meet their advisors throughout these months.

Financial Aid

College Goal Sunday is fast approaching (February 23, 2-4 pm). College Goal Sunday will be held at GCHS to assist families and students with completion of the Federal Financial Aid forms.

Records/Enrollment

Enrollment as of February 4th is at 18,963 credit hours. The enrollment goal for Spring 2014 is 19,200. The records office is still processing outreach enrollments and finishing up the cleanup of rosters for all courses. Certification day is fast approaching with our enrollment goal well within reach.

Due to the latest distinction of "Military Friendly" campus, GCCC under the direction of Tammy Tabor and Nancy Unruh along with the IT staff, have updated and enhanced our VA website. You can access the updated pages on the college website, under "Admissions" and "Veterans and Military Friendly"

links or by going to <http://www.gcccks.edu/admission/veterans/> Having this information in place and updated makes the selection process for veterans much easier.

Athletics

Baseball and Softball both start their seasons the first week of February. Basketball is preparing for the second stretch of the conference play in preparation for the Region tournament. Indoor Track and Field has travelled to three meets this spring competing and working to qualify individuals for the national championships of indoor. There are currently 5 athletes who have qualified for the national indoor meet in New York City this spring. Football, volleyball and soccer are heavy into recruiting with their national signing dates the first week of February. Recruiting is going well and we are looking forward to a great new crop of Busters coming on board.

The GCCC Home Rodeo will be on Friday night Feb. 28 or Saturday night March 1st.

ETS

Ashley Salazar, Assistant Director of Educational Talent Search, has been selected as an Emerging Leader in TRIO programs and will be representing GCCC at the National Policy meetings for TRIO as part of her leadership training. Congratulations to Ashley on this honor.