

February 10, 2017

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 14, 2017**. The meeting will be held in **The Endowment Room of the Beth Tedrow Student Center**, Garden City Community College Campus.

5:00 PM Dinner in the Kinney Room of the Beth Tedrow Student Center  
6:00 PM Regular board meeting called to order in the Endowment Room of the Beth Tedrow Student Center

**AGENDA**

- I. CALL TO ORDER:**
- A. Comments from the Chair
  - B. Open comments from the public (5 minutes per spokesperson)
  - C. President’s Report
  - D. Introduction of new employees
  - E. Report from Student Government Association
  - F. Report from Faculty Senate
- II. CONSENT AGENDA ..... Action**
- A. Approval of minutes of previous meetings (January 10, 2017) .....pg. 7
  - 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 \$50,000 .....pg. 12
    - C-2 Revenues .....pg. 13
    - C-3 Expenses.....pg. 15
    - C-4 Cash in Bank.....pg. 21
  - D. Approval of 2017-2018 Tuition, Fees, Room and Board.....pg. 22
- 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 – General Executive Constraints (carried over from January 10, 2017)
  - B-2 Monitoring Report – Financial Condition (carried over from January 10, 2017)
  - B-1 Monitoring Report – Information and Advice
  - B-2 Monitoring Report – Asset Protection
- C. Board Process and Policy Governance Review

**IV. OTHER:**

- A. Incidental Information.....pg. 31
- B. Report from Finney County Economic Development Corporation
- C. Report from KACCT

**V. OWNERSHIP LINKAGE:**

**Upcoming Calendar Dates:**

February 15	GCCC Blood Drive, 9:00 a.m.-1:00 p.m., Back Gym DPAC
February 20	No Classes, Offices Closed, President’s Day
March 6	Board of Trustee Meeting 6:00 p.m., Beth Tedrow Student Center, Endowment Room Jazz Festival Concert, Pauline Joyce Fine Arts Auditorium, 7:30 p.m.
March 9	Instrumental Concert, Pauline Joyce Fine Arts Auditorium, 7:30 p.m.
March 13-17	Spring Break, No Classes, Offices Closed March 16-17

**VI. EXECUTIVE SESSION**

**VII. ADJOURNMENT**

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Dr. Herbert J. Swender, Sr.  
President

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Jeff Crist  
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  
GARDEN CITY COMMUNITY COLLEGE**

**January 10, 2017**

Trustees Present: Jeff Crist, Steve Martinez, Melvin Neufeld, Dr. Blake Wasinger,  
Terri Worf,

Trustees Absent: Dr. Marilyn Douglass

Others Present: Nhicolas Aponte, SGA President  
Debra Atkinson, Deputy Clerk  
John Green, Athletic Director  
Shakuntala Fathepure, Report Writer  
Josh Harbour, *Garden City Telegram*  
Jennifer Hill, Nursing Secretary  
David Loving, Programmer  
Larry Pander, Fire Science Instructor/Faculty Senate Representative  
Chuck Pfeifer, Director of Information Technology  
Tyler Ramos, Industrial Maintenance Technology Instructor  
Ryan Ruda, Vice President of Instruction/Student Services  
Jeff Southern, Institutional Research and Special Projects  
Phil Terpstra, Dean of Academics  
Tammy Tabor, SGA Student Advisor and Director of Enrollment Management  
Jerrad Webb, Director of Workforce  
Dee Wigner, Executive Vice President  
Herbert Swender, President

**CALL TO ORDER:**

Chair Crist, called the regular board meeting to order at 6:00 p.m.

**COMMENTS FROM THE CHAIR:**

Chair Crist made the following comments:

- Welcomed everyone back to campus for the 2016 spring semester.
- Noted that Dr. Marilyn Douglass would not be in attendance.
- Reminded Trustee of the Martin Luther King Day activities scheduled for Monday, January 16 at 10:30 a.m. in the main gym of the athletic building. Bob Zellner, Civil Rights activist and author will be the speaker.

**OPEN COMMENTS FROM PUBLIC:**

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

**PRESIDENT'S REPORT:**

This portion of the meeting is related to student accomplishments, activities, campus visitors, and special events that have taken place in the GCCC campus community since the last Board of Trustee meeting.

Dr. Swender shared that head football coach Jeff Sims was named NJCAA National Coach of the Year. Coach Sims is the first coach from the Jayhawk Conference to ever win this award. A week after winning this award, Sims was also awarded the 2016 American Community College Football Coaches Association Coach of the Year. Dr. Swender went on to say that this award was presented to Sims at the AFCAA Luncheon, today, January 10 in Nashville, TN. Coach Sims will also be honored at the inaugural American Football Coaches Awards show, to be televised on CBS Sports Network. Sims completed his second season at Garden City by leading the Broncbusters to an 11-0 record, the program's first Kansas Jayhawk CC Conference titles since 2001, and beat Arizona Western in the title game 25-22 to complete the undefeated season.

Dr. Swender expressed his appreciation for the efforts of Coach Sims, GCCC coaching staff, Athletic Director, John Green, student services, especially for their hard work on eligibility, and faculty and staff support of GCCC student athletes.

Dr. Swender thanked City Manager Matt Allen, and Garden City Mayor Chris Law for recognizing GCCC Football team with a proclamation designating December 3 as NJCAA Football National Championship Day.

Dr. Swender applauded Four Broncbuster football players for receiving post-season All American honors. Mike Hughes who was the conference defensive player of the year, added defensive All-American to his impressive 2016 campaign. Joining him on the first team was Hawaii transfer Jamie Tago. Tra Minter, who finished second in the nation in rushing yards, made the second team offense All American. And Defensive back B.J. Blunt was named honorable mention All American.

GCCC employees were welcomed back to campus with a team building day and an employee in-service on January 4. Dr. Keegan Nichols, Associate Vice President of Student Affairs, Fort Hays State University, delivered a speech regarding the “Journey to being a Champion in Your Life”. Dr. Nichols emphasized reflection on the past, forging authentic paths for the future, goal setting and aligning values with goals. Dr. Nichols encouraged everyone to tell their life story, and to listen when others told theirs. Dr. Swender appreciated that several employees shared their story. It was nice to get to know them better.

Dr. Swender reported that Major Kristi Schmitt was named the Officer in Charge of Task Force Broncbuster on Sunday, January 8.

Dr. Swender noted that GCCC streamed events have been viewed 11,523 times as of last Friday. The numbers are for football, basketball and volleyball games for the fall semester.

**INTRODUCTION OF NEW EMPLOYEES:**

Executive Vice President, Dee Wigner, introduced new employees Shakuntala Fathepure, Report Writer and David Loving, Programmer. Vice President of Instruction/Student Services, Ryan Ruda, introduced new employees Tyler Ramos, Industrial Maintenance Technology Instructor, and Jennifer Hill, Nursing Secretary.

Dr. Swender welcomed the GCCC employees and presented each with a GCCC Broncbuster lapel pin.

**REPORT FROM STUDENT GOVERNMENT ASSOCIATION:**

Nhicolos Aponte, SGA President, reported that SGA will soon have their first meeting of the spring semester. SGA is preparing for Martin Luther King Day coming up on January 16.

Trustees thanked Aponte for his report.

**REPORT FROM FACULTY SENATE:**

Larry Pander, Fire Science Instructor/Faculty Senate Representative, reported that faculty have returned and have been very busy preparing for classes. Pander noted that classes began today, Tuesday, January 10. Faculty Senate will have their first meeting of the spring semester on Friday, January 13.

Trustees thanked Pander for his report.

**CONSENT AGENDA:**

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

Chair Crist then asked for a motion approving consent agenda items II-A-D.

**Motion:**

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

**Ayes: Crist, Martinez, Neufeld, Wasinger, Worf**

**Nays: None**

**Motion carried: 5-0**

Approved actions follow:

**(A) APPROVED MINUTES** of previous meeting (December 13, 2016)

(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 RESERVE OFFICERS TRAINING CORPS (ROTC) PROGRAM**

(Supporting documents filed with official minutes.)

**OTHER ACTION:**

**(A) APPROVED RESOLUTION 2017-01 FINANCING OF PROPERTY AND CAPITAL IMPROVEMENT**

The college recently purchased four apartment buildings from local private owners. The adjacent property located at 1703 – 1713 East Laurel is now available for purchase. The additional apartment complex will accommodate up to 80 additional students and be available beginning with the fall 2017 semester. In addition to the proposed four additional apartment buildings, the property includes a structure which may serve as an additional apartment/garage/maintenance building. Based on availability, the additional housing will provide students with the opportunity to rent private living quarters. An additional option will be to make available for rent, affordable on-campus housing for full-time employees.

In conjunction with the proposed housing purchase there is an opportunity to include financing of the Residential Life parking lot. The parking lot has exceeded its maximized lifespan and is in need of costly repairs. Cost estimates to replace the asphalt parking lot with long-lasting concrete is \$1,100,000.

Costs of construction are expected to escalate and the interest rates are projected to increase. Combining the financing for these two projects will result in a lower interest rate. Local financing is available at approximately 3% fixed rate for 10 years. At a projected 80% occupancy, the income generated from the new housing units will cover the portion of the note attributed to the new property purchased. The remaining amount of the annual note will come from general fund where parking lot replacement is budgeted.

The governing board is required to approve a resolution to publish their intent to finance projects that meet the threshold of Kansas State Statutes. Once adopted, the resolution will be published in the local newspaper and is subject to protest. After 30 days, the Board may take action to finance the purchase of capital improvements.

It is the recommendation of administration to proceed with the combined financing of these two projects.

Lease purchase payments for the purchase of property and capital improvements will be made from proceeds from Residential Life auxiliary fund and the general fund.

**Motion:**

*Neufeld moved, seconded by Martinez to approve Resolution 2017-01 giving notice of intent to enter into a ten-year lease purchase agreement to purchase additional student housing and parking lot replacement, not to exceed \$3,750,000.*

**Ayes:** Crist, Martinez, Neufeld, Wasinger, Worf

**Nays:** None

**Motion carried: 5-0**

**MONITORING REPORTS and ENDS REPORTS:**

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

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

Trustees accepted the monitoring report as presented.

**REVIEW OF MONITORING REPORTS:**

In the absence of the Policy Governance Officer review of monitoring reports will be re-scheduled.

**BOARD PROCESS AND POLICY GOVERNANCE REVIEW:**

In the absence of the Policy Governance Officer review of monitoring reports will be re-scheduled.

**REPORT FROM FINNEY COUNTY ECONOMIC DEVELOPMENT CORPORATION:**

Trustee Martinez reported the following:

- FCEDC will be holding their annual meeting Thursday, January 12
- Currently three manufacturing prospects interested in coming to Garden City.
- FCEDC working on workforce development with area high schools, placing emphasis on getting jobs and keeping jobs.
- FCEDC continues to work with senior living development to help with recruiting needed CMA's and nurses, and will look to GCCC as a resource for training for nurses.
- Housing and day care remain large concerns, FCEDC working on shortages in these areas.

**REPORT FROM KACCT/COP:**

Trustee Neufeld reported the following:

- Neufeld reported that GCCC will participate in Higher Education week at the Capitol on January 19, 2017.
- GCCC Football team will be honored at the capitol on January 18, 2017 with a proclamation by the governor, team will also be recognized on the state house and senate floors.
- Neufeld recently attended a meeting in Dodge City and was encouraged about efforts to keep the community college system viable and meaningful.

**OWNERSHIP LINKAGE:**

Trustees have received positive comments on how nice the new parking lots with enhanced lighting are.

**EXECUTIVE SESSION:**

No Executive Session was held.

Meeting adjourned at 7:00 p.m.

**UPCOMING CALENDAR EVENTS:**

February 20	No Classes/Campus Closed for President's Day
March 13-17	Spring Breaks no classes
March 16-17	Campus Closed, Spring Break
April 14, 17	Campus Closed, no classes, Easter Break
May 5	Commencement 7:00 p.m., Main Gym, Athletic Building

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Debra J. Atkinson  
Deputy Clerk

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Herbert J. Swender  
President

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Jeff Crist  
Chair of the Board

**Agenda No: II-B**

**Date: February 14, 2017**

**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 and transfers/promotions serving Garden City Community College and are presented for board approval.

**Budget Information:**

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

**Recommended Board Action:**

Approve the personnel for employment, retirement, separation, and transfer/promotion as reported by the office of Human Relations.

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

**Board Member Notes:**





February 14, 2017

**To:** Board of Trustees

**From:** Sara Koehn, MBA, PHR, SHRM-CP Director of Human Resources

New Hires

Renee Cheramy, Administrative Assistant to the Executive Vice President, effective January 30, 2017

**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 02/07/2017)**

<b>INSTRUCTOR</b>	<b>CLASS</b>	<b>AMOUNT</b>
Hunter, Marian	Certified Nurse Aide HELR 102L-01 2.00 credit hour(s) X \$500.00 = \$1000.00 01/17/17 - 02/13/17	\$1,000.00
Rupp, David	Law Enforcement Oper & Proc CRIM 102-01 3.00 credit hour(s) X \$500.00 = \$1500.00 01/10/17 - 02/16/17	\$1,500.00
<b>TOTAL ADJUNCT CLASSES</b>		<b>\$2,500.00</b>

**FACULTY CONTRACTS FOR NON-CREDIT CLASSES**

<b>INSTRUCTOR</b>	<b>CLASS</b>	<b>AMOUNT</b>
Homm, Mike	Women on Target - Range Assist 5.00 contact hrs @ \$20.00/hr CRMJ-315-04                      12/10/2016	\$100.00
Pardo, Carlos	Women on Target - Lead Range 5.00 contact hrs @ \$20.00/hr CRMJ-315-04                      12/10/2016	\$100.00
Prewitt, Robert	Women on Target - Lead Instructor 10.00 contact hrs @ \$20.00/hr CRMJ-315-04                      12/10/2016	\$200.00
Routon, Tim	Woodworking 42.00 contact hrs @ \$30.00/hr HMGD-175-02                      1/17/17 - 4/25/17	\$1,260.00
<b>TOTAL NON-CREDIT CLASSES</b>		<b>\$1,660.00</b>

**SERVICE CONTRACTS FOR ADJUNCT FACULTY**

<b>INSTRUCTOR</b>	<b>CLASS</b>	<b>AMOUNT</b>
Fischer, Melanie	Certified Nurse Aide HELR 1023-01	\$1,500.00
We Care Online	3.00 credit hour(s) X \$500.00 = \$1500.00 01/17/17 - 02/13/17	
<b>TOTAL SERVICE CONTRACT CLASSES</b>		<b>\$1,500.00</b>

**Agenda No: II-C**

**Date: February 14, 2017**

**Topic:** Financial Information

**Presenter:** Dr. Herbert J. Swender

**Background Information:**

Presentation of monthly financial documents:

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

**Budget Information:**

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

**Recommended Board Action:**

Accept and approve financial information as presented.

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

**Board Member Notes:**

## CHECKS PROCESSED IN EXCESS OF \$50,000

February 2017

### Purchases over \$50,000 requiring bid sheets

- Check #253689 to Lee Construction, Inc. for \$94,240.00 for partial payment of construction of the maintenance building. The Board previously approved this project.

### Payments over \$50,000 not requiring bid sheets

- Check #253742 to Commerce Bank for \$58,719.05 for various Purchase Card purchases.
- Check #253797 to Blue Cross-Blue Shield of Kansas for \$93,054.11 for January health insurance premiums for employees.

Fiscal Year: 2017

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	856,254.00-	1,915,494.00-	2,450,000.00-	534,506.00-	21.82
11-00-0000-00000-4004 TUITION OUT OF STA	0.00	129,884.00-	294,880.00-	370,000.00-	75,120.00-	20.30
11-00-0000-00000-4005 ACAD COURSE FEE :	0.00	23,919.00-	68,917.00-	100,000.00-	31,083.00-	31.08
11-00-0000-00000-4006 OUTREACH CREDIT HO	0.00	0.00	357.00-	105,000.00-	104,643.00-	99.66
11-00-0000-00000-4007 TECHNOLOGY FEE-C	0.00	186,634.67-	416,230.22-	370,000.00-	46,230.22	12.48-
11-00-0000-00000-4008 TECHNOLOGY FEE-O :	0.00	0.00	500.00-	71,760.00-	71,260.00-	99.30
11-00-0000-00000-4011 MISC STUDENT BILL	0.00	990.88	3,119.67-	50,000.00	53,119.67	106.24
11-00-0000-00000-4012 B & I WORKSHOP REV	0.00	0.00	0.00	75,000.00-	75,000.00-	100.00
11-00-0000-00000-4013 TUITION INTERNATIO	0.00	59,502.00-	114,680.00-	79,479.00-	35,201.00	44.28-
11-00-0000-00000-4014 TUITION BORDER STA	0.00	84,561.00-	203,557.00-	250,000.00-	46,443.00-	18.58
11-00-0000-00000-4015 ONLINE COURSE FEE	0.00	67,047.00-	133,053.00-	500.00-	132,553.00	510.59-
11-00-0000-00000-4016 DROP FEE : GENERAL	0.00	2,300.00-	9,750.00-	10,000.00-	250.00-	2.50
11-00-0000-00000-4501 BUILDING/ROOM RENT	0.00	1,160.00-	13,160.00-	10,000.00-	3,160.00	31.59-
11-00-0000-00000-4512 VENDING MACHINES :	0.00	691.21-	3,028.66-	10,000.00-	6,971.34-	69.71
11-00-0000-00000-4601 STATE OPERATING GR	0.00	811,860.00-	1,623,721.00-	1,623,721.00-	0.00	0.00
11-00-0000-00000-4803 AD VALOREM PROPRT	0.00	5,332,852.55-	5,440,773.17-	8,837,798.00-	3,397,024.83-	38.44
11-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	156,586.59-	546,765.42-	750,157.00-	203,391.58-	27.11
11-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	1,913.91-	7,710.37-	9,485.00-	1,774.63-	18.71
11-00-0000-00000-4807 DELINQUENT TAX : G	0.00	59,255.53-	111,925.91-	143,188.00-	31,262.09-	21.83
11-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	109,771.11-	112,909.66-	134,270.00-	21,360.34-	15.91
11-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	5,958.49-	13,866.12-	11,640.00-	2,226.12	19.11-
11-00-0000-00000-4810 16/20 M TAX : GENE	0.00	10,976.22-	11,277.44-	16,526.00-	5,248.56-	31.76
11-00-0000-00000-4814 COMMERCIAL VEHICLE	0.00	1,860.42-	16,841.53-	82,790.00-	65,948.47-	79.66
11-00-0000-00000-4815 WATERCRAFT CURRENT	0.00	2,018.76-	2,180.19-	19,108.00-	16,927.81-	88.59
11-00-0000-00000-4816 TIF TAX : GENERAL	0.00	0.00	969.99	250,000.00	249,030.01	99.61
11-00-0000-00000-4817 NEIGH REVT : GENER	0.00	143,590.92	145,636.55	10,000.00	135,636.55-	356.36-
11-00-0000-00000-4902 INTEREST INCOME :	0.00	0.00	2,575.34-	50,000.00-	47,424.66-	94.85
11-00-0000-00000-4904 REIMBURSED SALARY	0.00	576.00-	7,308.00-	15,000.00-	7,692.00-	51.28
11-00-0000-00000-4905 ADMINISTRATIVE ALL	0.00	0.00	56,205.01-	175,000.00-	118,794.99-	67.88
11-00-0000-00000-4907 MISCELLANEOUS INCO	0.00	1,406.19-	13,578.40-	150,000.00-	136,421.60-	90.95
11-00-0000-00000-4912 TRANSCRIPTS : GENE	105.00	919.02-	5,718.89-	15,000.00-	9,386.11-	62.57
11-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	989,896.00	989,896.00	100.00
11-00-0000-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	625,000.00-	625,000.00-	100.00
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Totals for FUND: 11 - GENERAL	105.00	7,763,325.87-	11,003,476.46-	15,260,526.00-	4,257,154.54-	27.90
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12-00-0000-00000-4002 AMMONIA REFG COURS	0.00	0.00	18,149.00-	225,000.00-	206,851.00-	91.93
12-00-0000-00000-4005 ACAD COURSE FEE :	0.00	94,637.00-	338,031.18-	394,900.00-	56,868.82-	14.40
12-00-0000-00000-4015 ONLINE COURSE FEE	0.00	5,400.00-	22,329.00-	50.00-	22,279.00	557.99-
12-00-0000-00000-4601 STATE OPERATING GR	0.00	486,207.00-	972,414.00-	972,414.00-	0.00	0.00
12-00-0000-00000-4603 STATE PMT FOR TUIT	0.00	0.00	0.00	75,000.00-	75,000.00-	100.00
12-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	989,896.00-	989,896.00-	100.00
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Totals for FUND: 12 - PTE FUND	0.00	586,244.00-	1,350,923.18-	2,657,260.00-	1,306,336.82-	49.16

61-00-0000-00000-4803 AD VALOREM PROPERT	0.00	269,778.25-	275,247.12-	470,000.00-	194,752.88-	41.44
61-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	7,933.99-	27,703.74-	36,790.00-	9,086.26-	24.70
61-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	96.98-	390.66-	378.00-	12.66	3.34-
61-00-0000-00000-4807 DELINQUENT TAX : G	0.00	3,009.14-	5,355.15-	8,080.00-	2,724.85-	33.72
61-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	5,553.58-	5,712.63-	5,010.00-	702.63	14.01-
61-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	301.91-	702.58-	0.00	702.58	0.00
61-00-0000-00000-4810 16/20 M TAX : GENE	0.00	556.16-	571.55-	750.00-	178.45-	23.79
61-00-0000-00000-4814 COMMERCIAL VEHICLE	0.00	94.28-	853.38-	5,000.00-	4,146.62-	82.93
61-00-0000-00000-4815 WATERCRAFT CURRENT	0.00	102.31-	110.49-	0.00	110.49	0.00
61-00-0000-00000-4816 TIF TAX : GENERAL	0.00	7,264.05	7,313.20	15,000.00	7,686.80	51.25
61-00-0000-00000-4817 NEIGH REVT : GENER	0.00	0.00	103.61	0.00	103.61-	0.00
61-00-0000-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	300,000.00-	300,000.00-	100.00
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Totals for FUND: 61 - CAPITAL OUTLAY	0.00	280,162.55-	309,230.49-	811,008.00-	501,777.51-	61.87
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Totals for BUDGET.OFFICER: Unassigned	105.00	8,629,732.42-	12,663,630.13-	18,728,794.00-	6,065,268.87-	32.38

Fiscal Year: 2017

FUND: 11 - GENERAL

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11010 - BUSINESS & ECONOMI	0.00	16,767.69	104,152.46	205,412.00	101,259.54	49.30
DEPARTMENT: 11020 - HUMANITIES	156.04	0.00	4,765.08	3,900.00	1,021.12-	26.17-
DEPARTMENT: 11021 - ENGLISH	371.73	29,910.58	212,435.92	373,509.38	160,701.73	43.02
DEPARTMENT: 11022 - SPEECH	0.00	944.63	23,849.94	6,930.00	16,919.94-	244.14-
DEPARTMENT: 11023 - PHILOSOPHY	0.00	0.00	3,739.91	0.00	3,739.91-	0.00
DEPARTMENT: 11024 - PHOTOGRAPHY	0.00	0.00	1,614.75	50.00	1,564.75-	129.49-
DEPARTMENT: 11025 - JOURNALISM	0.00	4,099.39	26,406.96	56,013.00	29,606.04	52.86
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	0.00	500.00	500.00	100.00
DEPARTMENT: 11030 - ART	0.00	14,042.63	82,983.84	137,449.00	54,465.16	39.63
DEPARTMENT: 11031 - DRAMA	0.00	5,491.43	37,549.47	78,510.00	40,960.53	52.17
DEPARTMENT: 11032 - VOCAL MUSIC	730.90	6,915.12	42,786.68	83,783.00	40,265.42	48.06
DEPARTMENT: 11033 - INST MUSIC	0.00	7,178.10	70,437.19	89,790.00	19,352.81	21.55
DEPARTMENT: 11040 - SCIENCE	810.00	36,805.54	232,578.64	409,996.00	176,607.36	43.08
DEPARTMENT: 11050 - MATH	0.00	24,063.57	170,645.59	277,388.50	106,742.91	38.48
DEPARTMENT: 11060 - SOCIAL SCIENCE	682.46	37,620.03	232,789.08	370,781.51	137,309.97	37.03
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	4,630.01	37,830.71	58,784.25	20,953.54	35.64
DEPARTMENT: 11071 - WELLNESS-SUPER CIR	0.00	6,132.01	48,568.46	115,345.00	66,776.54	57.89
DEPARTMENT: 11081 - READING	0.00	5,127.35	38,567.12	58,460.00	19,892.88	34.03
DEPARTMENT: 11082 - ESL	0.00	5,821.57	37,124.90	70,525.00	33,400.10	47.36
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	5,844.39	15,735.05	10,000.00	5,735.05-	57.34-
DEPARTMENT: 11090 - ACADEMIC CHALLENGE	0.00	276.63	976.63	5,000.00	4,023.37	80.47
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	53,621.09	9,708.69	235,580.49	413,430.00	124,228.42	30.05
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	18,000.00	18,000.00	100.00
DEPARTMENT: 41000 - LIBRARY	2,950.24	13,275.71	97,795.89	189,039.00	88,292.87	46.71
DEPARTMENT: 41009 - COMPREHENSIVE LEAR	19,941.34	4,529.23	43,565.92	86,033.00	22,525.74	26.18
DEPARTMENT: 42000 - DEAN OF LEARNING S	2,135.22	12,990.82	77,311.90	490,510.65	411,063.53	83.80
DEPARTMENT: 42001 - DEAN OF ACADEMICS	125.25	9,375.03	71,018.17	172,156.00	101,012.58	58.68
DEPARTMENT: 42002 - OUTREACH	0.00	1,594.29	63,153.63	85,959.00	22,805.37	26.53
DEPARTMENT: 44000 - INSTRUCTIONAL DESI	0.00	5,029.58	47,346.39	64,505.00	17,158.61	26.60
DEPARTMENT: 46000 - DEVELOPMENTAL EDUC	10,962.45	5,690.74	38,976.01	68,599.00	18,660.54	27.20
DEPARTMENT: 50000 - DEAN OF STUDENT SE	114.40	20,435.97	143,709.74	271,149.00	127,324.86	46.96
DEPARTMENT: 50001 - STUDENT SUPPORT SE	0.00	0.00	0.00	18,935.00	18,935.00	100.00
DEPARTMENT: 50010 - COUNSELING & GUIDA	0.00	12,544.29	92,797.43	158,885.00	66,087.57	41.59
DEPARTMENT: 50011 - ASSESSMENT/TESTING	0.00	3,957.91	33,055.08	52,448.00	19,392.92	36.98
DEPARTMENT: 50020 - FINANCIAL AID OFFI	150.00	23,228.33	197,454.09	337,994.00	140,389.91	41.54
DEPARTMENT: 50030 - ADMISSIONS	1,286.50	11,004.57	83,056.54	150,059.00	65,715.96	43.79
DEPARTMENT: 50040 - REGISTRAR'S OFFICE	0.00	12,496.07	91,067.05	165,286.71	74,219.66	44.90
DEPARTMENT: 50050 - STUDENT HEALTH SER	73.70	0.00	2,339.43	3,268.00	854.87	26.16
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	381.84	23,313.97	385,323.32	579,231.12	193,525.96	33.41
DEPARTMENT: 55001 - MEN'S BASKETBALL	41.50	10,286.09	100,320.58	137,881.60	37,519.52	27.21
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	10,120.24	84,794.43	135,576.00	50,781.57	37.46
DEPARTMENT: 55003 - MEN'S TRACK	59.00	8,142.90	37,933.01	69,609.00	31,616.99	45.42
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	7,609.73	35,530.59	67,429.00	31,898.41	47.31
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	465.50	12,560.13	70,350.67	126,707.50	55,891.33	44.11
DEPARTMENT: 55006 - FOOTBALL	249.00	34,929.61	328,930.73	506,727.17	177,547.44	35.04
DEPARTMENT: 55007 - BASEBALL	41.50	17,577.81	95,435.06	147,587.43	52,110.87	35.31
DEPARTMENT: 55008 - VOLLEYBALL	0.00	4,232.11	63,420.38	106,238.50	42,818.12	40.30
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	2,739.11	38,813.93	48,604.20	9,790.27	20.14

DEPARTMENT: 55010 - MEN'S SOCCER	0.00	2,717.78	29,680.40	49,356.20	19,675.80	39.86
DEPARTMENT: 55012 - CHEERLEADING	1,458.76	6,991.80	52,492.47	76,863.68	22,912.45	29.81
DEPARTMENT: 55013 - DANCE TEAM	0.00	3,216.78	28,438.08	45,424.60	16,986.52	37.39
DEPARTMENT: 55014 - RODEO TEAM	0.00	14,335.07	88,287.13	158,244.00	69,956.87	44.21
DEPARTMENT: 55015 - MEN'S GOLF	0.00	896.91	27,338.80	40,965.00	13,626.20	33.26
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	10,778.22	99,978.84	129,407.00	29,428.16	22.74
DEPARTMENT: 55020 - PEP BAND	0.00	3,902.25	33,368.82	56,406.00	23,037.18	40.84
DEPARTMENT: 61000 - PRESIDENT	1,167.09	63,504.33	342,431.57	561,344.00	217,745.34	38.79
DEPARTMENT: 61001 - BOARD OF TRUSTEES	550.50	463.07	11,485.16	24,840.00	12,804.34	51.55
DEPARTMENT: 61005 - ATTORNEY	0.00	0.00	1,904.00	30,000.00	28,096.00	93.65
DEPARTMENT: 62000 - DEAN OF ADMIN SERV	200.00	72,677.36	642,991.93	1,621,198.00	978,006.07	60.33
DEPARTMENT: 62010 - HUMAN RESOURCES	295.33	17,403.42	80,609.45	151,736.00	70,831.22	46.68
DEPARTMENT: 62011 - ADA COMPLIANCE	0.00	4,569.90	38,563.88	68,845.00	30,281.12	43.98
DEPARTMENT: 62050 - ONE-TIME PURCHASES	58,808.71	96,142.65	30,843.27-	450,000.00	422,034.56	93.79
DEPARTMENT: 63000 - INFORMATION SERVIC	3,633.00	12,590.28	99,588.21	158,584.00	55,362.79	34.91
DEPARTMENT: 64000 - INFORMATION TECHNO	13,819.42	80,129.15	527,937.24	776,462.00	234,705.34	30.23
DEPARTMENT: 65000 - CENTRAL SERVICES	2.38	7,936.70	70,773.56	137,059.00	66,283.06	48.36
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	216.36	17,083.74	77,411.92	144,270.00	66,641.72	46.19
DEPARTMENT: 71000 - BUILDINGS	18,553.42	36,874.19	242,205.21	447,554.00	186,795.37	41.74
DEPARTMENT: 72000 - CUSTODIAL SERVICES	6,882.89	42,295.48	307,976.53	595,357.00	280,497.58	47.11
DEPARTMENT: 73000 - GROUNDS	10,639.12	15,193.07	128,421.72	278,105.00	139,044.16	50.00
DEPARTMENT: 73001 - ATHLETIC FIELDS	382.90	259.21	19,391.52	56,530.00	36,755.58	65.02
DEPARTMENT: 74000 - VEHICLES	3,019.46	29,554.67	149,544.97	387,280.00	234,715.57	60.61
DEPARTMENT: 75000 - CAMPUS SECURITY	0.00	16,158.70	106,512.31	233,284.00	126,771.69	54.34
DEPARTMENT: 76000 - INSURANCE	0.00	8,253.52	266,428.70	290,514.00	24,085.30	8.29
DEPARTMENT: 77000 - UTILITIES	181.90	58,053.68	412,015.56	850,000.00	437,802.54	51.51
DEPARTMENT: 81000 - BOOK SCHOLARSHIPS	0.00	58,608.33-	164,002.88-	62,000.00	226,002.88	364.52
DEPARTMENT: 81001 - TUIT WAIVER SEN CT	0.00	627.00	1,425.00	5,000.00	3,575.00	71.50
DEPARTMENT: 81002 - TUIT WAIVER EMPL/D	0.00	399.00	16,359.00	30,000.00	13,641.00	45.47
DEPARTMENT: 81003 - STATE MANDATED WAI	0.00	0.00	9,779.00	11,000.00	1,221.00	11.10
DEPARTMENT: 81004 - TUIT WAIVER CTZ IN	0.00	0.00	122,657.00	169,613.00	46,956.00	27.68
DEPARTMENT: 81006 - TUIT WAIVER FINE A	0.00	0.00	49,290.00	55,194.00	5,904.00	10.70
DEPARTMENT: 81007 - ACADEMIC SCHOLARSH	0.00	0.00	8,466.00	0.00	8,466.00-	0.00
DEPARTMENT: 94000 - STUDENT CENTER	800.00	2,555.03	32,352.33	24,116.00	9,036.33-	37.46-

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FUND: 11 - GENERAL	215,960.90	1,055,998.23	7,915,879.00	15,260,526.00	7,128,686.10	46.71
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Fiscal Year: 2017

FUND: 12 - PTE FUND

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 12010 - ACCOUNTING	58.67	5,673.34	35,700.91	67,300.00	31,540.42	46.87
DEPARTMENT: 12011 - MID-MANAGEMENT & B	0.00	0.00	9,251.64	250.00	9,001.64	600.65
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	1,776.43	15,762.15	61,350.00	45,587.85	74.31
DEPARTMENT: 12200 - ADN PROGRAM	0.00	11,675.68	101,753.94	229,319.00	127,565.06	55.63
DEPARTMENT: 12201 - LPN PROGRAM	1,600.00	22,516.78	149,347.91	211,370.00	60,422.09	28.59
DEPARTMENT: 12202 - EMT	3,346.11	11,279.97	74,749.08	104,135.00	26,039.81	25.01
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	5,727.55	43,155.48	135,615.00	92,459.52	68.18
DEPARTMENT: 12210 - AGRICULTURE	0.00	4,241.64	28,218.62	59,143.00	30,924.38	52.29
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	6,581.56	61,973.64	103,519.00	41,545.36	40.13
DEPARTMENT: 12212 - CULINARY PROGRAM	0.00	11,049.28	37,029.25	62,004.00	24,974.75	40.28
DEPARTMENT: 12220 - JOHN DEERE AG TECH	1,005.06	11,207.41	74,810.92	157,578.00	81,762.02	51.89
DEPARTMENT: 12225 - OIL TECH PROGRAM	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 12230 - AUTO MECHANICS	0.00	4,758.52	33,321.37	63,841.00	30,519.63	47.81
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	5,779.28	56,105.90	85,607.00	29,501.10	34.46
DEPARTMENT: 12241 - FIRE SCIENCE	0.00	5,861.64	36,905.19	74,389.00	37,483.81	50.39
DEPARTMENT: 12250 - COSMETOLOGY	0.00	10,087.53	60,418.72	121,190.00	60,771.28	50.15
DEPARTMENT: 12260 - DRAFTING	0.00	0.00	0.00	200.00	200.00	100.00
DEPARTMENT: 12270 - AMMONIA REFRIGERAT	3,346.50	27,429.27	189,479.54	308,965.00	116,138.96	37.59
DEPARTMENT: 12271 - AUTOMATION ELECTRI	0.00	0.00	0.00	1,743.00	1,743.00	100.00
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	5,265.31	5,857.40	10,250.00	4,392.60	42.85
DEPARTMENT: 12273 - WELDING	8,059.94	19,799.85	109,339.43	221,546.00	104,146.63	47.01
DEPARTMENT: 42005 - DEAN OF TECHNICAL	20.87	8,906.16	65,821.70	543,746.00	477,903.43	87.89
DEPARTMENT: 62050 - ONE-TIME PURCHASES	0.00	0.00	0.00	33,200.00	33,200.00	100.00
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FUND: 12 - PTE FUND	17,437.15	179,617.20	1,189,002.79	2,657,260.00	1,450,820.06	54.60

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FUND: 14 - ADULT SUPPLEMENTARY ED

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	7,945.60	48,260.56	89,326.00	41,065.44	45.97
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	4,130.79	3,530.50	600.29	16.99
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	405.01	0.00	405.01	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	219.41	7,594.56	8,000.00	405.44	5.07
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	0.00	175.00	500.00	325.00	65.00
DEPARTMENT: 55012 - CHEERLEADING	0.00	500.00	3,556.85	10,200.00	6,643.15	65.13
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	7,475.21	10,000.00	2,524.79	25.25
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	525.00	45.29	5,514.33	20,000.00	13,960.67	69.80
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	123.00	2,265.65	3,750.00	1,484.35	39.58
DEPARTMENT: 55007 - BASEBALL	0.00	64.99	10,364.20	20,000.00	9,635.80	48.18
DEPARTMENT: 55013 - DANCE TEAM	0.00	2,311.40	2,993.89	3,000.00	6.11	0.20
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	57.50	142.63	834.79	692.16	82.91
DEPARTMENT: 55009 - WOMEN'S SOCCER	1,710.00	0.00	365.19	2,103.41	28.22	1.34
DEPARTMENT: 55003 - MEN'S TRACK	362.08	0.00	1,356.00	4,000.00	2,281.92	57.05
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FUND: 14 - ADULT SUPPLEMENTARY ED	2,597.08	11,267.19	94,599.87	175,244.70	78,047.75	44.54

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GL Account	YTD Encumbrances	MTD Actual	YTD Actual	FUND: 16 - AUXILIARY ENTITIES		
				Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	99.04	2,631.30	12,500.00	9,868.70	78.95
DEPARTMENT: 94000 - STUDENT CENTER	2,005.00	187.26	71,524.39	287,810.00	214,280.61	74.45
DEPARTMENT: 95000 - STUDENT HOUSING	49,602.41	51,580.61	855,819.43	2,340,390.00	1,434,968.16	61.31
DEPARTMENT: 98000 - COSMETOLOGY	10.50	10.50	52,763.85	140,050.00	87,275.65	62.32
DEPARTMENT: 97000 - BOOKSTORE	32,482.34	85,156.47	476,740.62	999,000.00	489,777.04	49.03
DEPARTMENT: 91000 - ARENA	0.00	1,002.02	2,896.47	7,000.00	4,103.53	58.62
<b>FUND: 16 - AUXILIARY ENTITIES</b>	<b>84,100.25</b>	<b>138,035.90</b>	<b>1,462,376.06</b>	<b>3,786,750.00</b>	<b>2,240,273.69</b>	<b>59.16</b>

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GL Account	YTD Encumbrances	MTD Actual	YTD Actual	FUND: 22 - RESTRICTED GRANTS		
				Annual Budget	Available	% Avail
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	8,159.23	8,458.23	4,000.00	4,458.23	111.45
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	0.00	0.00	1,160.73	16,151.00	17,311.73	107.19
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	3,682.01	0.00	3,682.01	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	180.00	5,651.24	5,471.24	96.81
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	3.75	0.00	3.75	0.00
DEPARTMENT: 14010 - AO-K	0.00	792.20	792.20	2,990.72	2,198.52	73.51
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	4,357.71	4,357.71	0.00	0.00
DEPARTMENT: 12273 - WELDING	6,129.59	10,062.26	94,352.43	753,643.57	653,161.55	86.67
DEPARTMENT: 14010 - AO-K	0.00	0.00	0.00	2,998.06	2,998.06	100.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	355.90	140,372.96	169,685.06	29,312.10	17.27
DEPARTMENT: 42000 - DEAN OF LEARNING S	308.93	354.97	2,552.31	11,251.64	8,390.40	74.57
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	7,529.56	36,005.58	28,476.02	79.09
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	0.00	11,464.27	11,464.27	100.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	24.99	24,678.91	104,024.00	283,540.00	179,491.01	63.30
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	5,791.34	41,716.35	71,927.00	30,210.65	42.00
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	4,306.00	42,623.00	38,317.00	89.90
DEPARTMENT: 42005 - DEAN OF TECHNICAL	24,402.83	33,157.55	63,670.36	112,416.00	24,342.81	21.65
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	2,583.60	55,000.00	52,416.40	95.30
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	0.00	4,300.00	0.00	4,300.00	0.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	0.00	7,345.00	7,345.00	100.00
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	0.00	0.00	875.00	875.00	100.00
<b>FUND: 22 - RESTRICTED GRANTS</b>	<b>30,866.34</b>	<b>83,352.36</b>	<b>481,720.74</b>	<b>1,591,924.85</b>	<b>1,079,337.77</b>	<b>67.80</b>

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GL Account	YTD Encumbrances	MTD Actual	YTD Actual	FUND: 23 - OTHER RESTRICTED FUNDS		
				Annual Budget	Available	% Avail
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	10,578.62	40,000.00	29,421.38	73.55
DEPARTMENT: 50000 - DEAN OF STUDENT SE	4,297.86	0.00	4,297.86	0.00	0.00	0.00
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	0.00	7,592.00	0.00	7,592.00	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	0.00	3,041.02	3,041.02	100.00
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	0.00	0.00	3,999.98	3,999.98	100.00
<b>FUND: 23 - OTHER RESTRICTED FUNDS</b>	<b>4,297.86</b>	<b>0.00</b>	<b>13,872.76</b>	<b>47,041.00</b>	<b>28,870.38</b>	<b>61.37</b>

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GL Account	YTD Encumbrances	MTD Actual	YTD Actual	FUND: 24 - ADULT EDUCATION		
				Annual Budget	Available	% Avail
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	137.80	964.55	1,649.00	684.45	41.51
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	0.00	1,185.40	2,000.00	814.60	40.73
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	6,030.61	73,969.77	175,610.00	101,640.23	57.88
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	185.63	1,437.94	8,780.00	7,342.06	83.62
DEPARTMENT: 13301 - ADULT ED - INSTRUC	150.00	4,885.97	50,533.27	264,709.39	214,026.12	80.85
DEPARTMENT: 13305 - ADULT ED - STAFF D	332.50	0.00	759.34	12,500.00	11,408.16	91.27
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	4,852.69	34,791.58	71,052.00	36,260.42	51.03
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	37,500.00-	37,500.00-	100.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	3,952.66	41,612.31	85,280.00	43,667.69	51.21
<b>FUND: 24 - ADULT EDUCATION</b>	<b>482.50</b>	<b>20,045.36</b>	<b>205,254.16</b>	<b>584,080.39</b>	<b>378,343.73</b>	<b>64.78</b>

Fiscal Year: 2017

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	FUND: 61 - CAPITAL OUTLAY		
				Annual Budget	Available	% Avail
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	116.25	811,008.00	810,891.75	99.99
<b>FUND: 61 - CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>116.25</b>	<b>811,008.00</b>	<b>810,891.75</b>	<b>99.99</b>

Fiscal Year: 2017

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	FUND: 71 - ACTIVITY/ORGANIZATION FD		
				Annual Budget	Available	% Avail
DEPARTMENT: 50000 - DEAN OF STUDENT SE	4,520.63	27,889.38	214,354.82	439,568.00	220,692.55	50.21
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	0.00	1,000.00	1,000.00	0.00	0.00
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	994.00	1,000.00	6.00	0.60
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	5,000.00	5,000.00	0.00	0.00
DEPARTMENT: 55007 - BASEBALL	0.00	0.00	1,000.00	1,000.00	0.00	0.00
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	945.00	1,000.00	55.00	5.50
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	1,000.00	1,000.00	0.00	0.00
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	0.00	1,000.00	1,000.00	0.00	0.00
DEPARTMENT: 55012 - CHEERLEADING	0.00	0.00	1,000.00	1,000.00	0.00	0.00
DEPARTMENT: 55013 - DANCE TEAM	0.00	0.00	1,000.00	1,000.00	0.00	0.00
DEPARTMENT: 55014 - RODEO TEAM	0.00	0.00	890.00	1,000.00	110.00	11.00
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	0.00	500.00	500.00	100.00
DEPARTMENT: 94000 - STUDENT CENTER	0.00	4,900.80	34,218.52	63,340.00	29,121.48	45.98
DEPARTMENT: 99001 - STUDENT NEWSPAPER	3,617.70	188.02	18,896.69	62,000.00	39,485.61	63.69
DEPARTMENT: 50000 - DEAN OF STUDENT SE	61.98	1,679.60	9,552.83	23,500.00	13,885.19	59.09
<b>FUND: 71 - ACTIVITY/ORGANIZATION FD</b>	<b>8,200.31</b>	<b>34,657.80</b>	<b>290,851.86</b>	<b>605,908.00</b>	<b>306,855.83</b>	<b>50.64</b>

Fiscal Year: 2017

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	6,060.00	0.00	6,060.00-	0.00
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	2,424.00	0.00	2,424.00-	0.00
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	3,465.00	0.00	3,465.00-	0.00
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	2,424.00	0.00	2,424.00-	0.00
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	3,522.00	0.00	3,522.00-	0.00
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	33,495.00	0.00	33,495.00-	0.00
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	8,427.00	0.00	8,427.00-	0.00
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	5,601.00	0.00	5,601.00-	0.00
DEPARTMENT: 55012 - CHEERLEADING	0.00	0.00	5,148.00	0.00	5,148.00-	0.00
DEPARTMENT: 55013 - DANCE TEAM	0.00	0.00	2,082.00	0.00	2,082.00-	0.00
DEPARTMENT: 55014 - RODEO TEAM	0.00	0.00	10,851.00	0.00	10,851.00-	0.00
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	2,367.00	0.00	2,367.00-	0.00
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	0.00	30,729.00	0.00	30,729.00-	0.00
DEPARTMENT: 11025 - JOURNALISM	0.00	0.00	7,971.00	0.00	7,971.00-	0.00
DEPARTMENT: 11030 - ART	0.00	171.00-	7,743.00	0.00	7,743.00-	0.00
DEPARTMENT: 11031 - DRAMA	0.00	0.00	4,079.00	0.00	4,079.00-	0.00
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	0.00	9,212.00	0.00	9,212.00-	0.00
DEPARTMENT: 11033 - INST MUSIC	0.00	0.00	54,451.00	0.00	54,451.00-	0.00
DEPARTMENT: 11090 - ACADEMIC CHALLENGE	0.00	0.00	1,348.00	0.00	1,348.00-	0.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	10,737.00	0.00	10,737.00-	0.00
DEPARTMENT: 81005 - TUIT WAIVER FCHS	0.00	0.00	14,233.00	0.00	14,233.00-	0.00
DEPARTMENT: 81007 - ACADEMIC SCHOLARSH	0.00	0.00	27,459.00	0.00	27,459.00-	0.00
=====						
FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS	0.00	171.00-	253,828.00	0.00	253,828.00-	0.00

Fiscal Year: 2017

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	4,500.00	128,275.00	500,000.00	371,725.00	74.35
=====						
FUND: 73 - EDUKAN CONSORTIUM FUND	0.00	4,500.00	128,275.00	500,000.00	371,725.00	74.35

Garden City Community College  
1/31/2017

	<u>Amount</u>	<u>% Rate</u>
Cash in Bank:		
Commerce Bank	\$ 318,940.17	0.0000%
State Municipal Invest. Pool	\$ 15,065.08	0.3084%
FNB of Garden City - Money Market	\$ 87.23	0.2500%
FNB of Garden City - Insured Cash Sweep	\$ 1,006,881.75	0.2500%
Commerce Bank - Money Market	\$ 5,832.02	0.0800%
Landmark National Bank	\$ 6,256,321.91	0.6600%
	<u>\$ 7,603,128.16</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	0.7000%	2/3/2016	2/3/2017
Commerce Bank	CD	\$ 1,000,000.00	0.7000%	5/2/2016	5/2/2017
First National Bank of Garden City	CDARS	\$ 1,000,000.00	0.7500%	12/24/2015	6/22/2017
Commerce Bank	CD	\$ 1,000,000.00	0.9000%	2/3/2016	8/3/2017
Valley State Bank	CD	\$ 1,000,000.00	0.9500%	8/12/2016	8/12/2017
		<u>\$ 5,000,000.00</u>			
Total		<u><u>\$ 12,603,128.16</u></u>			

**Agenda No:** E

**Date:** February 14, 2017

**Topic:** 2017-18 Tuition, Fees, Room and Board

**Presenter:** Dr. Herbert J. Swender

**Background Information:**

Tuition and fee recommendations are based on analysis of data such as rates of other Kansas community colleges, projected legislative financial support, and institutional need base for student success. Tuition and fee historical data follows this recommendation along with last years Kansas Community College tuition and fee schedule.

Last year, the administrative recommendation was to hold the line on tuition, room and board. This year, with the substantial projected decrease in revenue at the state and local levels and the commitment to continue accessible, quality higher education, it is necessary to increase the financial responsibility to the students. For the current year, state revenues decreased \$110,000. There is consideration of a further reduction of 7% or even higher for this fiscal year. Additional revenue is necessary from student fees to offset increasing technology expenses, scholarships, and address ongoing deferred maintenance projects.

For 2017-18, administration recommends a \$4.00 per credit hour increase in tuition and a \$2.00 per credit hour increase in student fees. Every dollar of tuition and fees generates approximately \$40,000 in revenue. These proposed increases will most likely be offset by loss of local and state revenues.

Housing options and rates were reviewed and it was determined that the pricing structure needed to be changed to reflect full kitchen options which includes free laundry amenities for all residential life students. The cost of the meal plan was adjusted to account for the 2.1 increase in CPI.

**Budget Information:**

The proposed increase to student tuition and fees for FY18 will go to the General Fund. Increases to room and board will go to the Residential Life Auxiliary Fund.

**Recommended Board Action:**

Board adopts the following tuition and fee rates for 2017-18:

In-state tuition and fees	\$ 96 per credit hour
Border States tuition and fees	\$110 per credit hour
Out-of-state tuition and fees	\$115 per credit hour
International tuition and fees	\$133 per credit hour
On-line tuition	\$150 per credit hour
West Hall and East Unit room rate	\$2,700 per year ---was \$2,600
Apartment room rate	\$4,000 per year---was \$3,400
Broncbuster housing	\$3,500 per year—was \$4,000
Broncbuster suites	\$4,200 per year— was \$4,000
19 Meal Plan	\$2,750 per year—was \$2,650

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

**Board Member Notes:**

### GARDEN CITY COMMUNITY COLLEGE TUITION HISTORY

YEAR	IN-STATE TUITION	OUT-STATE TUITION	BORDER STATE TUITION	INTERNATIONAL TUITION	ACTIVITY FEE	ON-LINE TUITION
<b>2017-2018 PROPOSED</b>	<b>\$61.00</b>	<b>\$80.00</b>	<b>\$75.00</b>	<b>\$98.00</b>	<b>\$35.00</b>	<b>\$150.00</b>
2016/2017	\$57.00	\$76.00	\$71.00	\$94.00	\$33.00	\$150.00
2015/2016	\$57.00	\$76.00	\$71.00	\$94.00	\$31.00	\$147.00
2014/2015	\$55.00	\$74.00	\$69.00	\$92.00	\$30.00	
2013/2014	\$53.00	\$72.00	\$67.00	\$90.00	\$27.00	
2012/2013	\$50.00	\$70.00	\$65.00	\$90.00	\$27.00	
2011/2012	\$45.00	\$65.00		\$67.00	\$26.00	
2010/2011	\$43.00	\$65.00			\$23.00	
2009/2010	\$43.00	\$65.00			\$21.00	
2008/2009	\$41.00	\$65.00			\$21.00	
2007/2008	\$41.00	\$65.00			\$21.00	
2006/2007	\$39.00	\$65.00			\$21.00	
2005/2006	\$39.00	\$65.00			\$21.00	
2004/2005	\$37.00	\$65.00			\$21.00	
2003/2004	\$37.00	\$65.00			\$19.00	
2002/2003	\$34.00	\$65.00			\$16.00	
2001/2002	\$34.00	\$65.00			\$13.00	
2000/2001	\$31.00	\$65.00			\$13.00	
1999/2000	\$30.00	\$65.00			\$11.00	
1998/1999	\$29.00	\$65.00			\$11.00	
1997/1998	\$28.00	\$65.00			\$10.00	
1996/1997	\$28.00	\$65.00			\$7.00	
1995/1996	\$27.00	\$81.00			\$7.00	
1994/1995	\$26.00	\$70.00			\$7.00	

## FEBRUARY 2017 MONITORING REPORT

### EXECUTIVE LIMITATIONS

#### General Executive Constraints #10

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

ANNUAL

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**CEO's Interpretation:** New programs will be evaluated for cost effectiveness prior to presentation to the Board for approval. Environmental scanning, impact to the community, industry trends 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. Program Review provides insight into enrollment trends, program costs and feasibility and sustainability of the program.

#### **Data directly addressing CEO's interpretation:**

Previously the Vice President for Instructional Services was responsible for summary data to determine community impact, industry need, and effect on constituents as well as essentials for the collegiate responsibility. However, beginning January 1, 2016, the new Director of Workforce and the administrative cabinet will be directly involved with all technical program analysis. All non-technical instructional programs will remain the responsibility of the VP for Instruction and Student Services, as well as, the administrative cabinet. The review process for all instructional programs include: Historical and Current Credit Hours, Department Tuition Revenue, Department Expenses, Retention Rate, Success Rate, and number of Degrees and Certificates awarded.

Specific Programs under review and/or development are:

- Ammonia Refrigeration—expansion of course offerings
- Animal Sciences
- Physics—initiated in fall 2016. Increased recruitment of STEM majors.
- Automotive Technology—started in spring 2017
- Comprehensive Developmental Education Program—revised in fall 2016 with ongoing updates
- Continuing Education / Business & Industry--
- Cosmetology— increased recruitment efforts
- Industrial Maintenance—program re-initiated in spring 2017
- Welding Technology—working with industry partners on new course offering and GED Accelerator program which has students currently enrolled in welding
- On-Line course offerings—expanding course offerings and completing accreditation application.
- Cybersecurity—will initiate in fall 2017



# **FEBRUARY 2017 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:** Capital outlay funds are statutorily restricted for the purpose of construction, reconstruction, repair, remodeling, additions to, furnishing and equipping of community college buildings, architectural expenses, and incidental thereto, and the acquisition of real property for use as building sites or educational programs. GCCC has levied one mill. The amount of tax raised is limited by the assessed valuation. Capital Outlay projects are evaluated and prioritized annually.

**Data directly addressing interpretation:** Campus facilities are inspected annually and needed repairs are documented as well future projects. The project list is prioritized and cost estimates are obtained. This monitoring report falls within a budget year, therefore the project completed to date is the construction of a maintenance/locker room building. Projects on schedule for this year include roof repairs, replacement, and remodel of property located at 2016 E Spruce.

## FEBRUARY 2017 MONITORING REPORT

### ENDS - SEMI-ANNUAL Personal Enrichment Page 5

- 1. Recipients pursuing individual interests will be personally enriched.**
- 2. Community outreach will serve the needs of all citizens.**

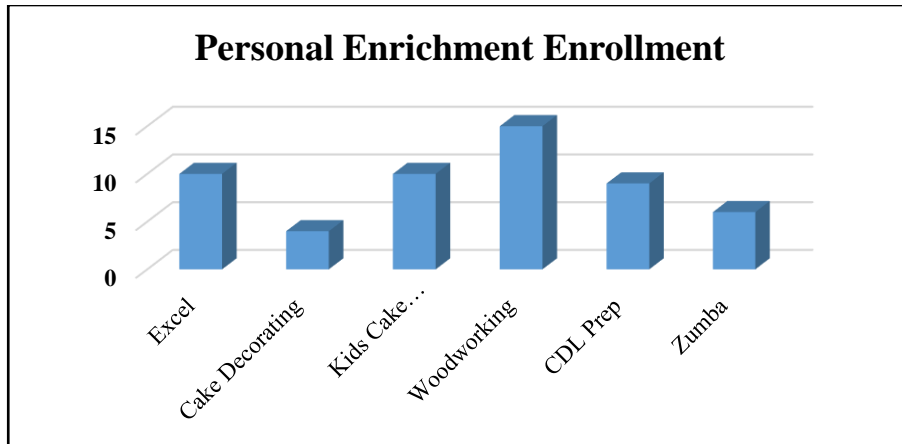
### Fiscal Year 2016

#### **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 accomplished through partnerships within the business community to determine economic development and employer needs; then responding quickly by offering open enrollment classes or contract training for a specific business or industry.

*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. Classes offered in FY2016 include:

- Excel Intermediate
- Cake Decorating
- Kids Cake Decorating
- Woodworking
- CDL Preparation
- Zumba



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

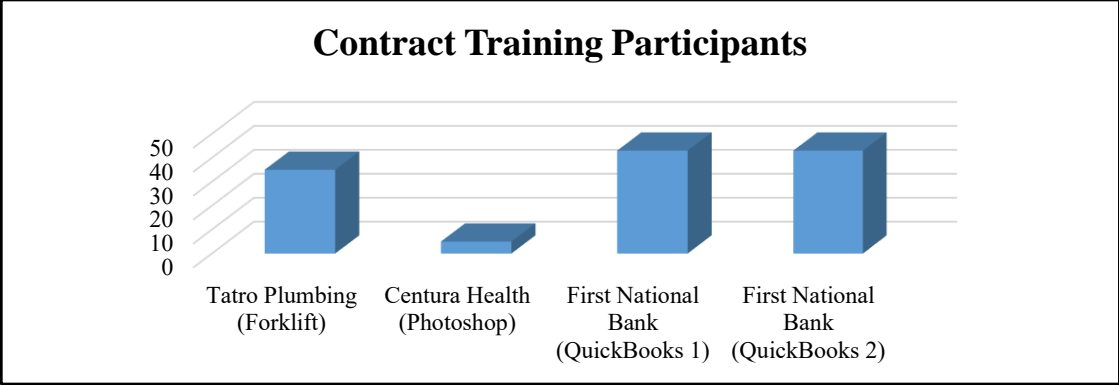
### Developing Partnerships

GCCC has participated in the Finney County Workforce Connection group that meets frequently to discuss employer needs and training opportunities within Finney County and surrounding areas. This group consists of various businesses, Kansas WorkforceOne, Finney County Economic Development, Garden City High School, Juvenile Detention Center, Corrections, and various other individuals.

### Contract Training

Contract trainings are provided to businesses, or individuals, that express a specific need that may not be available through some of our other courses offered on campus. GCCC had the opportunity to offer contract trainings to the following businesses in FY2016:

- Tatro Plumbing – Forklift Training
- Centura Health – Adobe Photoshop Elements
- First National Bank – QuickBooks 1 & 2

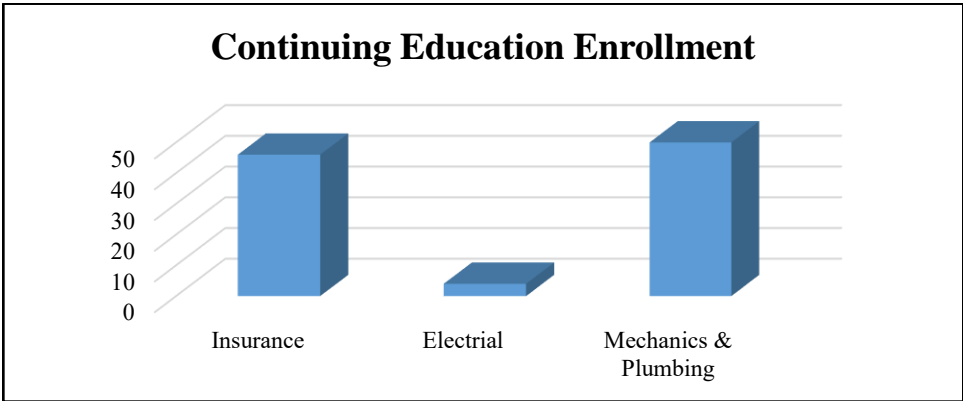


**Continuing Education Courses**

Continuing education courses are offered periodically primarily to offer re-certification hours for professionals in the area that require hours to maintain their certification.

Continuing education hours that were offered in FY2016 include:

- Insurance
- Electrical
- Mechanics & Plumbing



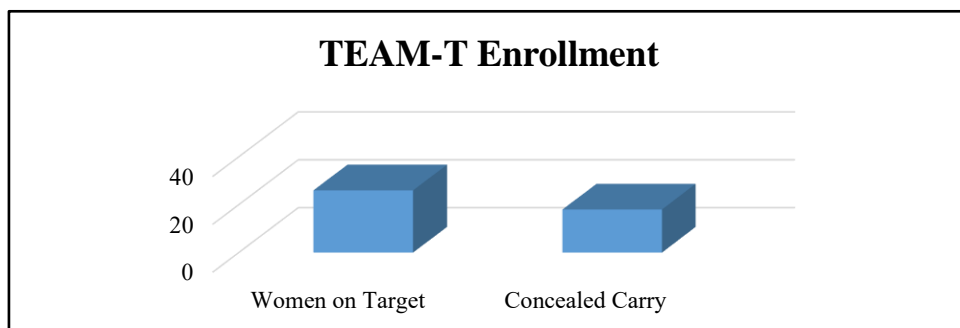
## TEAM-T Offerings

Another component of community outreach are the courses offered through our Department of Public Safety (DPS), consisting of Criminal Justice, Fire Science, and Emergency Medical Services. TEAM-T was created several years ago as a way to offer educational opportunities to emergency responders in the region as well as to the public.

There was a slight decrease in the number of offerings through our non-credit portion of DPS for a couple of reasons. Both of our full-time criminal justice instructors retired in May 2015 causing a transition period in the department. Brandy Unruh was hired in that position and the decision was made to concentrate on our credit courses primarily initially. In addition to new personnel, the changes that have taken place in the Kansas law allowing residents to carry a concealed firearm has further decreased the interest in that particular course.

TEAM-T did continue to offer trainings in FY2016, just on a less frequent schedule. We anticipate expanding our offerings in FY2017 and beyond although community need and interest is currently being assessed to alter our offerings to meet the needs. The courses that were offered in FY2016 include:

- Women on Target
- Concealed Carry



## Brief Analysis

The Continuing Education Department at GCCC continues to evaluate how we can best meet the

needs of the community as a whole. We have had the opportunity to provide two separate Workforce AID trainings through a grant offered through the Kansas Department of Commerce, which the continuing education department was heavily involved in scheduling and organizing. Contract trainings continue to be a focus to meet specific employer needs and have been offered as the needs have arisen.

We are currently working with Finney County Economic Development and Kansas WorkforceONE to set up a meeting with local businesses and employers to determine needs from the community. The initial plans for this meeting include inviting several business professionals to campus for a group meeting for an initial overview of what we can provide. We will then break into small groups based on the industry that is represented and conduct a more in depth analysis of what needs are and how we can specifically provide trainings for those needs.

## **Incidental Information February 2017**

### **Dee Wigner, Executive Vice President**

Departments in Administrative Services are working on two projects. The first is a departmental review. The review is a free-style written review that will include items such as the mission, structure and/or philosophy of the department. Everyone in the department will contribute to the discussion of department objectives, strengths and opportunities. Many departments have included a campus-wide survey as part of their feedback for improvement of services. Input will also be obtained from industry and national resources. Measureable data will be gathered to establish performance benchmarks or to be used to compare performance with other departments or schools.

The second project is the department strategic plan. The first step is to review the current year (FY17) goals which were established last year to determine which goals have been accomplished, which are current and which are not attainable. Once the department determines what they consider to be accomplishments for FY17, they will begin to establish goals for FY18. Goals will be established by reviewing the departmental plans to identify opportunities that exist and to carry forward unmet goals from the current year plan. Future goals (3-5 years) will be identified. The final step for the departmental plan will be to identify new resources necessary to obtain goals. Resources could include items such as funding, personnel, equipment or other resources.

Once the department plans are complete, the directors will come together to establish the Administrative Services division plan which will consist of accomplishments, goals, future goals and new resources. The Administrative Services division plan will then combine with Student Services, Instruction and Athletics to create the college plan.

The library roof received considerable damage from the recent wind/ice storm. The insurance company has determined a large portion of the roof needs to be replaced. The roof is 50 years old and has had numerous repairs over the years. The insurance proceeds will be applied towards a total replacement of the roof.

Derek Ramos and Rodney Dozier met with Sam Curran from the City of Garden City to discuss a crosswalk across Campus Drive. They were informed the crosswalk has been approved. Once the location of the crosswalk is determined, the installation will be coordinated with the City. GCCC will provide materials and the City will provide labor.

### **Bookstore**

The spring semester is off to a good start with staff making sure that all students have the books and supplies they need to be successful this spring semester. Thirsty Thursdays are up and running again. Students seem to really enjoy and appreciate the free coffee and hot chocolate. Fresh backed items are available for purchase. Next week's feature will be heart-shaped sugar cookies for Valentine's Day. To help celebrate Valentine's Day, the store will offer a "draw your heart" discount sale on Feb. 13 and 14.

As part of the departmental review for the bookstore, Virga and Suzanne are developing a customer satisfaction survey to gather suggestions for improvements to the store. Virga also welcomes recommendations from the GCCC Board of Trustees.

### **Campus Police**

The Emergency Response Plan desk reference guide for employees has been updated. In addition to minor adjustments, new information about safety precautions during earthquakes have been added to the plan.

The GCCC Print Shop will provide graphics and the updated guides will be printed and distributed to college employees.

We are working diligently to prepare information for our Campus Police Department Review. Information will include our mission and our philosophical approach to policing/safety.

### Marketing and Public Relations

New goals are being set for 2017-18, including an update of our current ad campaign for enrollment, new and innovative social media posting, and looking for community involvement opportunities. Feedback and a focus group with students are currently in the works to help with the new campaign and to learn more about where students get information about the college.

Promotions for this month have been the conceal/carry handgun courses, valentine's concert, gallery openings, hunter's safety course, friends on the farm, the FFA contest and endowment gala. Basketball pictures and game day fun has been posted on social media. Two college bound newspaper editions, Salina and Hutchinson, ran articles and ads on GCCC.

The football team received honors at the state capitol, January 18, 2017. The media coverage was a success with the Governor's office retweeting pictures and cheering with the cheer team. Pictures were shot of the team on the house floor and the senate floor.

Kristi Tempel and Stephanie Whitesell recently attended the Capitol "Higher Education Days" on January 19, to promote the college. A booth promoting GCCC was proudly displayed. With help from GCCC board of trustee member, Melvin Neufeld, gift baskets were distributed to legislative members.

Preparations are underway for the home show booth on March 11 and 12. The 2016 GCCC annual report is also in the works. Plans to attend the National Community College Marketing conference in March are currently in motion. Kristi will accompany Tiffany Heit, GCCC Graphic Designer, who will receive an award at the convention for the DPAC.

### Director of Facilities

Derek Ramos, Facilities Director, is working on a comprehensive facilities report for HLC. He is meeting with outside resources, including architects, and several outside contractors that have helped with construction on the college campus throughout college history. Timelines are being put together for equipment and machinery for lifecycles, repairs and replacement time-frames. Processes have been put in place to get quotations on pricing new and old equipment/software updates, replacements and maintenance.

This month, the Grounds Department worked on snow removal, softball and baseball fields and the crew hung lights for the endowment gala. Maintenance has been filling work orders and preparing for the dormitory parking lot replacement and the tunnel repair project scheduled for this summer. Culinary equipment purchased with Perkins Grant funds has been moved over to the J.D. Adams hall at the old high school. Preparations for the ice storm included purchasing a new generator, heaters, chords, etc. Custodians have been busy with meeting set-ups, FFA competition and are working on the blood drive.

### Business Office

In January, the business office processed 3,121 Form 1098T for 2016. The information from the 1098T form may be used as a tax credit on the student's income tax return. The total charges reported on the 1098T forms were \$5,056,896. Total charges reported are up about \$200,000 from the 2015 totals. The charges include tuition and fees only. Scholarships/grants reported on the 2016 1098T were \$5,298,353.62.



Scholarship and grants include tuition scholarships offered by GCCC, any outside scholarships that were paid to GCCC for our students and Pell grants. Loans and book scholarships are not reported on the 1098T. There were 2,318 students reported as attending half time or more in at least one semester during 2016.

### Print Shop

Projects in the print shop this month include the President's newsletter, admission tabletop and floor banners, the endowment 50<sup>th</sup> anniversary printing, MLK program, cybersecurity promotional materials and Endowment Auction art design. Research has begun on paper pricing/shipping costs to establish a new supplier.

Work began on the GCCC annual report redesign, training of new work-studies on delivery route for copy work and beginning of semester copy work for instruction.

### IT Department

The IT Department continues to stay busy with regular Help Desk tickets as well as other special projects across campus. The department just recently accepted two resignations, but the entire team has "stepped up" to fill the void until replacements can be hired.

The GCCC Mobile Lab (Technical Education) has been rewired and reconfigured for both wired and wireless internet to accommodate use by personnel at the new powdered milk factory later this month. A new comprehensive firewall has been purchased and will be installed later this month. This will greatly improve the college's ability to manage bandwidth more effectively and secure our network. The department worked collaboratively with staff in the Saffell Library to purchase and implement a proxy server that will allow all patrons (students, faculty, and staff) to access the library's online catalogs and search capabilities.

The college will begin regular bi-monthly software and server updates on the last Tuesday of each month beginning at 6:00pm. (Feb 28, Apr 25, June 27). This will decrease the amount of time the network needs to be disabled in order to conduct updates.

Writing reports for IPEDS data is well underway and will continue throughout this month. This is a critical time of year for our staff in this regard.

Perceptive Content (formerly ImageNow) software was upgraded and installed on machines in our operations offices, including Financial Aid, Registrar and the Business Office. This is a critical piece of software that allows the college to scan and store important documents for students.

The department is working on its departmental review, including a comprehensive examination of strengths and weaknesses to help guide the department and its recommendations regarding the use of technology across campus.

### Human Resources

The HR Department is currently preparing to start work on IPEDS, departmental review, service awards, and bringing on new employees.

### **Ryan Ruda, Vice President Instruction/Student Services:**

#### Financial Aid:

Financial Aid upcoming dates, spring 2017 disbursement for 1st 8 weeks & regular semester classes is February 21. Financial Aid Advisor fully trained; providing services to students to the full potential and fulfilling all job requirements. We are pretty caught with FAFSA's having—turn-around time is 3-5

business days. Attended KS CC Roundtable meeting in Hutchinson – 14 out of 19 colleges represented- good discussion. Working diligently on New Year set up within datatel and new forms with the goal of pulling in/processing 2017-2018 ISIRS by end of February.

#### Admissions:

- Co-hosted the Hi-Plains League Basketball Tournament January 19-21.  
Gave away t-shirts at every half time and one \$500 scholarship to a high school senior from Syracuse.

#### Career Fairs to attend:

- Wichita County Junior/Senior 9th Annual Career and Entrepreneurship Day  
Thursday, February 23, 2017 Grades 7-12.
- Satanta Jr.-Sr. High School Career & College Fair  
Wednesday, February 15, 2017
- Building Bridges at GCHS – Connecting business leaders and GCHS Teachers  
Thursday, February 9.
- Registering 47 international students in SEVIS (Student & Exchange Visitor Information System) for spring semester.
- Campus Visits for January 2017 - 38  
Campus Visits for January 2016 - 32
- Finalizing designs for new retractable banners. We will have 2- 72” tall floor banners and 2- 36” table tops, to be used for all career and college fairs.  
*(Just fyi....One will be designed for general information, one for technical programs, one for athletics, and one for clubs and organizations).*
- Getting ready to hit the road again for the SWKS and Oklahoma panhandle area high school visits.

#### Advising:

- Transitioning from being a scheduler builder to the advisor. Helping students with time management and tutoring.
- Completing degree checks and assisting students through the graduation application process.
- Athletic Advisor figuring awards for 3.0 and 3.5 GPA from fall 2016 for recognition during basketball game February 8.
- Submitting student athlete awards to KJCAA for 3.5 GPA's

#### Health Services:

- January 25 STI Awareness Booth sponsored by Finney Co Health Department/SHS
- February 15 Annual Blood Drive/American Red Cross/SHS
- February 21 Title IX training Newton Kansas
- February 28 Dental Screening sponsored by Genesis Health/SHS
- January 2017 health visits: total 45 (as of 8am 1/30/17)

#### Accreditation:

- Developing the revised program review template which will tie all data and reporting elements to HLC criteria. The program review will initiate with the new format in fall 2017 with 50% of the programs and departments completing in 2017 and 50% in 2018.
- Course reviews which were completed in fall 2016 are being reviewed by instructional administration with feedback and updates being made with faculty. The course review summaries

will be available to administration and the board this spring to highlight student success, retention and completion of each course as well assessment of student learner outcomes and a summative review of student evaluations. This review process will be completed at the conclusion of each semester with formal summary presented to board upon review and edits of administration in consultation with instructors.

- Meeting the critical thinking assessment committee to ascertain the definition of critical thinking and determine measurement of the critical thinking ENDS and how assessment will occur.
- Developing an institutional effectiveness website in consultation with IT and IR offices to include public facing information specific to the college and student success.

Instruction:

1. Industrial Maintenance
  - a. KanTRAIN approved funding instructor position at 50%
  - b. Working with Dr. Gabelmann to establish pathways approved by DOL and TAACCCT
  - c. Have met with Stanion personnel about trainings
  - d. Working with Tyson to set up training on Variable Frequency Drives
2. Welding
  - a. We are providing a private training for Tyson on Friday mornings that consists of a 3 credit hour class. They have 8 students and in our initial meetings indicated that they anticipate this being something they wish to pursue every semester.
3. Paramedic
  - a. New instructor is doing very well, I anticipate that program will grow dramatically with him here. It is already looking like we will have a waitlist in January 2018. Will be hosting a state training this summer on campus.
4. Continuing Education
  - a. Working on a training with Economic Development and WorkforceOne to provide to high school students for non-credit possibly. We have had our initial planning meeting and are planning an event to invite businesses to campus to discuss specific needs by industry. The plan is to bring everyone together briefly then divide into smaller groups by industry and have guided discussion on what the specific needs are.
  - b. We are beginning development of our 'Bring Your A-Game to Work' training that will be implemented in all technical programs as well as offered in the community and for business training.
5. Working on fall line schedule.