



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

June 29, 2021

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

Dear Trustees:

The Board of Trustees will meet in a special session on Tuesday, June 29, 2021, at 6:00 p.m. Trustees will hold a discussion-only retreat, no action will be taken. Community members may watch by Zoom. Please click the link below to join the webinar: <https://zoom.us/j/92894351459> Webinar ID: 928 9435 1459

Or One tap mobile :

US: +16027530140,,92894351459# or +16692192599,,92894351459#
Meeting ID: 928 9435 1459

6:00 PM Board Retreat called to order in the President’s Conference Room in Student & Community Services Center

BOARD RETREAT/TRAINING

- I. CALL TO ORDER:**
- II. DISCUSSION: Budget PlanningNO ACTION**
- III. ADJOURNMENT**

Dr. Ryan J. Ruda
President

Dr. Merilyn 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*

GCCC Board Budget Retreat June 29, 2021

I. Introductory Items

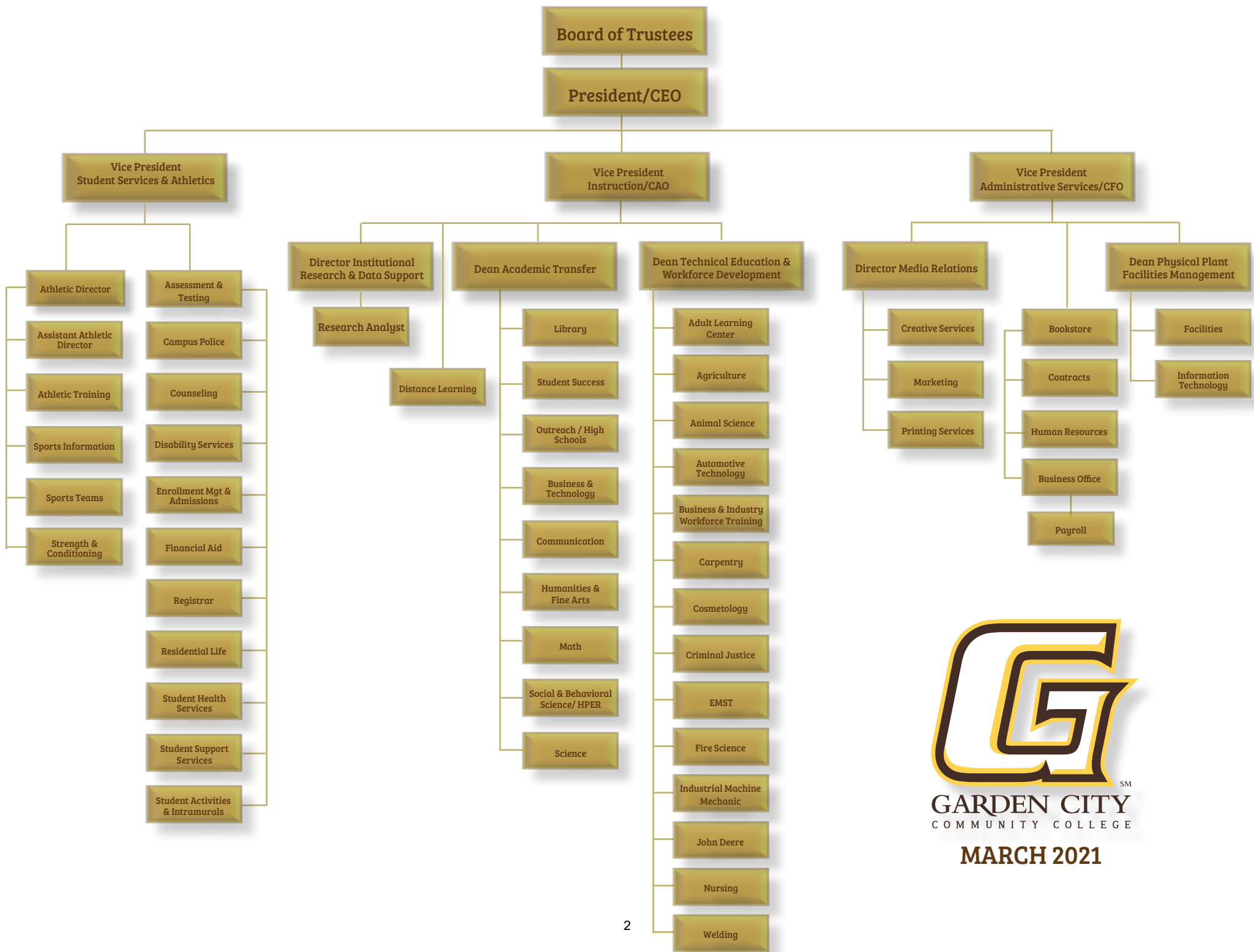
1. Table of Contents
2. GCCC Organization Chart

II. Budget Information

3. 2021 Budget Planning Calendar
4. Debt as of June 30, 2020
5. General Fund and Capital Outlay Cash Reserves
6. Federal Grants as of June 30, 2019
8. Service Area High School Enrollment
10. Enrollment Trends
12. 2020-21 Budget Overview
13. Ad Valorem and Mill Levy Rates
15. Senate Bill 13
19. SB 13 Timeline
20. Budget Planning Document

III. Supplemental Information

24. GCCC Mill Rate History
25. Graphs
27. Kansas Community Colleges Tuition/Fees Proposed Increases
28. Kansas Community Colleges Comparisons
31. GCCC Property and Facilities



MARCH 2021

2020-2021 YEAR-END CALENDAR

June 8, 2021	Last day to submit Petty Cash reimbursement requests
June 14, 2021	Last day to enter Requisitions into Datatel
June 14, 2021	Last day to use Purchase Cards
July 31, 2021	2021-2020 Encumbrances must be paid or cancelled

Grants - All purchases must be entered into Datatel and all Trip Requests processed at least 30 days before the last day of the grant. Failure to do so may result in loss of grant funds.

Debt as of June 30, 2021

Multi-purpose Athletic Field General Fund

6/20/13

Payoff 6/1/2023

Original loan \$2,600,000

Balance due \$576,200 Principal
\$ 19,504 Interest

21-22 Payments \$297,852.29

Broncbuster Housing and Broncbuster Suites #2– Certificate of Participation Refunding 2021A

6/20/13

Payoff 5/1/2027

Original loan \$4,440,000

Balance due \$4,440,000 Principal
\$ 299,530 Interest

21-22 Payments \$632,030

Broncbuster Suites #1

Lease Purchase

4/28/16

Payoff 4/1/2026

Original loan \$1,500,000

Balance due \$ 818,182 Principal
\$ 54,409 Interest

21-22 Payments \$153,464

Certificate of Participation Series 2021B

Lease Purchase

Original Loan 6/30/2021

Payoff 5/1/2036

Original loan \$4,000,000

Balance due \$4,000,000 Principal
\$ 565,635 Interest

21-22 Payments \$304,550

21-22 General Fund Cash Reserves

Unencumbered Cash June 30, 2020 (per Fund Balace 11...3000)		\$7,470,521	
	June 2020 tax payment	<u>(\$3,832,686)</u>	
		\$3,637,835	
	Estimated YE Revenues	\$19,857,293	
	Estimated YE Expenditures	<u>(\$17,950,000)</u>	
		\$1,907,293	<u>\$1,907,293</u>
Estimated unencumbered cash July 1, 2021		\$5,545,128	30.89%
	GCCC Board requires 20% carryover	\$3,590,000	
	Administration Commitment to 25% Carryover	\$4,487,500	
	Additional Cash Reserve	\$897,500	

21-22 Capital Outlay Cash Reserves

Beginning Balance July 1, 2020		\$884,070	
		<u>\$884,070</u>	
	Revenue	\$555,885	
	Estimated YE Expenditures	<u>(\$492,055)</u>	
		\$63,830	<u>\$63,830</u>
Ending Balance June 30, 2021		\$947,900	

GARDEN CITY COMMUNITY COLLEGE
Schedule of Expenditures of Federal Awards
For the Year Ended June 30, 2020

<u>Federal Agency / Program</u>	<u>Federal CFDA Number</u>	<u>Federal Agency or Pass-Through Grant Number</u>	<u>Disbursements/Expenditures</u>	
U.S. DEPARTMENT OF EDUCATION				
Direct Programs:				
Federal Supplemental Educational Opportunity Grants	84.007	P007A191513	\$	82,319
Federal Supplemental Educational Opportunity Grants	84.007	P007A181513		4,426
Federal Work-Study Program	84.033	P033A191513		42,495
Federal Work-Study Program	84.033	P033A181513		4,323
Federal Pell Grant Program	84.063	P063P191468		3,070,498
Federal Direct Student Loans:				
Stafford Student Loan Program	84.268		\$	607,214
Unsubsidized Stafford Student Loan Program	84.268			446,523
Parent Plus Loan Program	84.268			25,642
				<u>1,079,379</u>
Total Student Financial Assistance Cluster				<u>4,283,440</u>
TRIO - Student Support Services:				
Student Support Services - 2020	84.042	P042A150428-19	204,972	
Student Support Services - 2019	84.042	P042A150428	104,037	309,009
Higher Education Emergency Relief Fund (HEERF):				
Student Aid Portion (COVID-19 Expenditures)	84.425E	P425E201554	605,035	
Institutional Portion (COVID-19 Expenditures)	84.425F	P425F200751	392,787	
Minority Serving Institutions Strengthening Institutions Program (COVID-19 Expenditures)	84.425L	P425L200132	51,268	1,049,090
Passed through the Kansas Board of Regents:				
Adult Education - Basic Grants to States:				
Adult Education	84.002		179,656	
EL Civics	84.002		66,619	
Adult Education Professional Development	84.002		5,124	251,399
Career and Technical Education - Basic Grants to States:				
Kansas Nursing Initiative	84.048		20,000	
Perkins V	84.048		2,896	
2020 Carl D Perkins Program Improvement	84.048	J0809	107,765	130,661
Passed through Kansas State University:				
Migrant Education College Assistance Migrant Program:				
Project KANCO - 2020	84.149	S149A190019		74,803
Total U.S. Department of Education				<u>6,098,402</u>
NATIONAL SCIENCE FOUNDATION				
Passed through Kansas State University:				
Education and Human Resources	47.076	HRD-1305059		32,727
Passed through Fort Hays State University:				
Education and Human Resources	47.076	1758501		3,693
Total National Science Foundation				<u>36,420</u>

(continued)

GARDEN CITY COMMUNITY COLLEGE
Schedule of Expenditures of Federal Awards
For the Year Ended June 30, 2020

<u>Federal Agency / Program</u>	<u>Federal CFDA Number</u>	<u>Federal Agency or Pass-Through Grant Number</u>	<u>Disbursements/Expenditures</u>
(continued)			
<u>U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES</u>			
Passed through Kansas State University:			
Biomedical Research and Research Training	93.859	R25GM119968	\$ 33,429
Total U.S. Department of Health and Human Services			<u>33,429</u>
<u>U.S. DEPARTMENT OF AGRICULTURE</u>			
Direct Program:			
Rural Business Development Grant	10.351		<u>-</u>
Total U.S. Department of Agriculture			<u>-</u>
Total Expenditures of Federal Awards			<u><u>\$ 6,168,251</u></u>

The accompanying Notes to Schedule of Federal Financial Awards are an integral part of this statement.

SERVICE AREA HIGH SCHOOL GRADUATES (Fall 2021)

Graduates Who Attended GCCC The Following Fall Semester

High School	Grad 2016	Fall 2016	Fall 2016%	Grad 2017	Fall 2017	Fall 2017%	Grad 2018	Fall 2018	Fall 2018%	Grad 2019	Fall 2019	Fall 2019%	Grad 2020	Fall 2020	Fall 2020%	Grad 2021	Fall 2021	Fall 2021%
Deerfield	16	8	50.00%	13	8	61.54%	14	8	57.14%	8	2	25.00%	19	9	47.37%	9	2	22.22%
Dighton	12	2	16.67%	14	0	0.00%	20	2	10.00%	20	2	10.00%	16	3	18.75%	16	1	6.25%
Garden City HS	427	183	42.86%	440	198	45.00%	399	172	43.11%	443	191	43.12%	535	222	41.50%	484	100	20.66%
Greeley Co/Tribune	15	0	0.00%	14	1	7.14%	17	1	5.88%	15	1	6.67%	10	0	0.00%	10		0.00%
Healy	7	0	0.00%	8	0	0.00%	0	0	0.00%	2	0	0.00%	4	2	50.00%			#DIV/0!
Holcomb*	62	43	69.35%	62	31	50.00%	73	39	53.42%	51	24	47.06%	51	25	49.02%	43	15	34.88%
Lakin*	38	12	31.58%	40	15	37.50%	42	8	19.05%	32	13	40.63%	42	11	26.19%	42	5	11.90%
Scott City	80	6	7.50%	68	12	17.65%	58	14	24.14%	57	6	10.53%	68	8	11.76%	48	2	4.17%
Syracuse*	44	9	20.45%	37	11	29.73%	38	4	10.53%	39	14	35.90%	32	6	18.75%	40	7	17.50%
Wichita Co/Leoti	26	3	11.54%	31	2	6.45%	33	2	6.06%	20	5	25.00%	20	8	40.00%	41	4	9.76%
Totals	727	266	36.59%	727	278	38.24%	694	250	36.02%	687	258	37.55%	797	294	36.89%	733	136	18.55%

Note: GCHS numbers include the Garden City Alternative Center, Virtual and December grads

Note: Students may have taken classes during high school and then not attended GCCC after they graduated; those students are not counted in this report.

Note: * indicates pizza party

SWKS HIGH SCHOOL GRADUATES (Fall 2021)

Graduates Who Attended GCCC The Following Fall Semester

High School	Grad 2017	Fall 2017	Fall 2017%	Grad 2018	Fall 2018	Fall 2018%	Grad 2019	Fall 2019	Fall 2019%	Grad 2020	Fall 2020	Fall 2020%	Grad 2021	Fall 2021	Fall 2021%	Grad	Fall	Fall
Cimarron HS	44	4	9.09%	33	4	12.12%	53	4	7.55%	39	3	7.69%	44	3	6.82%			
Dodge City HS	482	5	1.04%	480	3	0.63%	436	2	0.46%	450	1	0.22%		2	#DIV/0!			
Elkhart HS	35	5	14.29%	27	1	3.70%	30	0	0.00%	26	0	0.00%	22	2	9.09%			
Hugoton	58	17	29.31%	59	12	20.34%	81	3	3.70%	61	0	0.00%			#DIV/0!			
Ingalls HS													15	2	13.33%			
Liberal HS	303	5	1.65%	292	4	1.37%	265	2	0.75%		2	#DIV/0!	261	1	0.38%			
Southwestern Hts	49	3	6.12%	43	1	2.33%		1	#DIV/0!	49	5	10.20%	38	1	2.63%			
Stanton Co	39	12	30.77%	30	8	26.67%	36	4	11.11%	31	5	16.13%	33	3	9.09%			
Sublette	34	11	32.35%	28	6	21.43%	33	3	9.09%	27	3	11.11%	27	4	14.81%			
Ulysses	104	15	14.42%	96	12	12.50%	103	20	19.42%	92	9	9.78%	99	9	9.09%			
Totals	1148	77	6.71%	1088	51	4.69%	1037	39	3.76%	775	28	3.61%	539	27	5.01%	0	0	#DIV/0!

Note: GCHS numbers include the Garden City Alternative Center

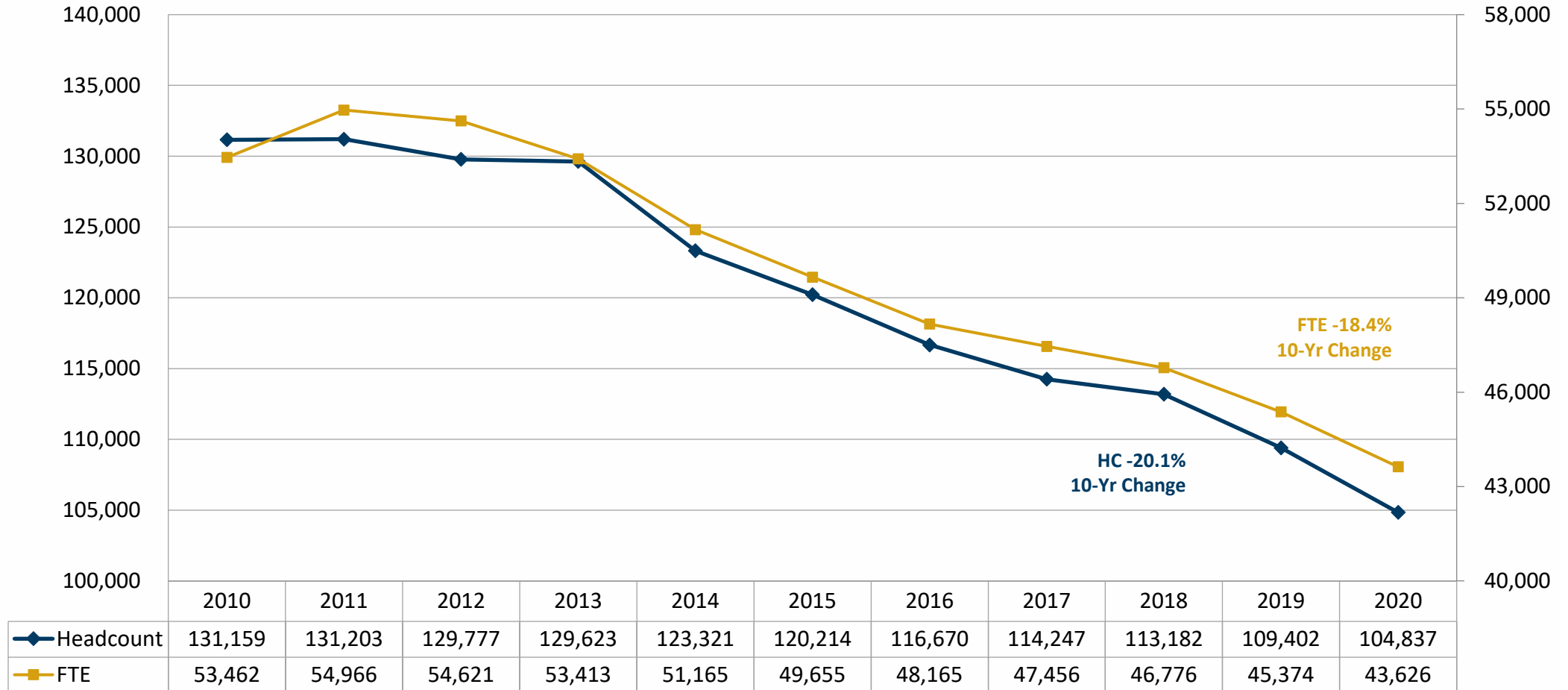
Note: Students may have taken classes during high school and then not attended GCCC after they graduated; those students are not counted in this report.

Note: * indicates pizza party



Academic Year Enrollment

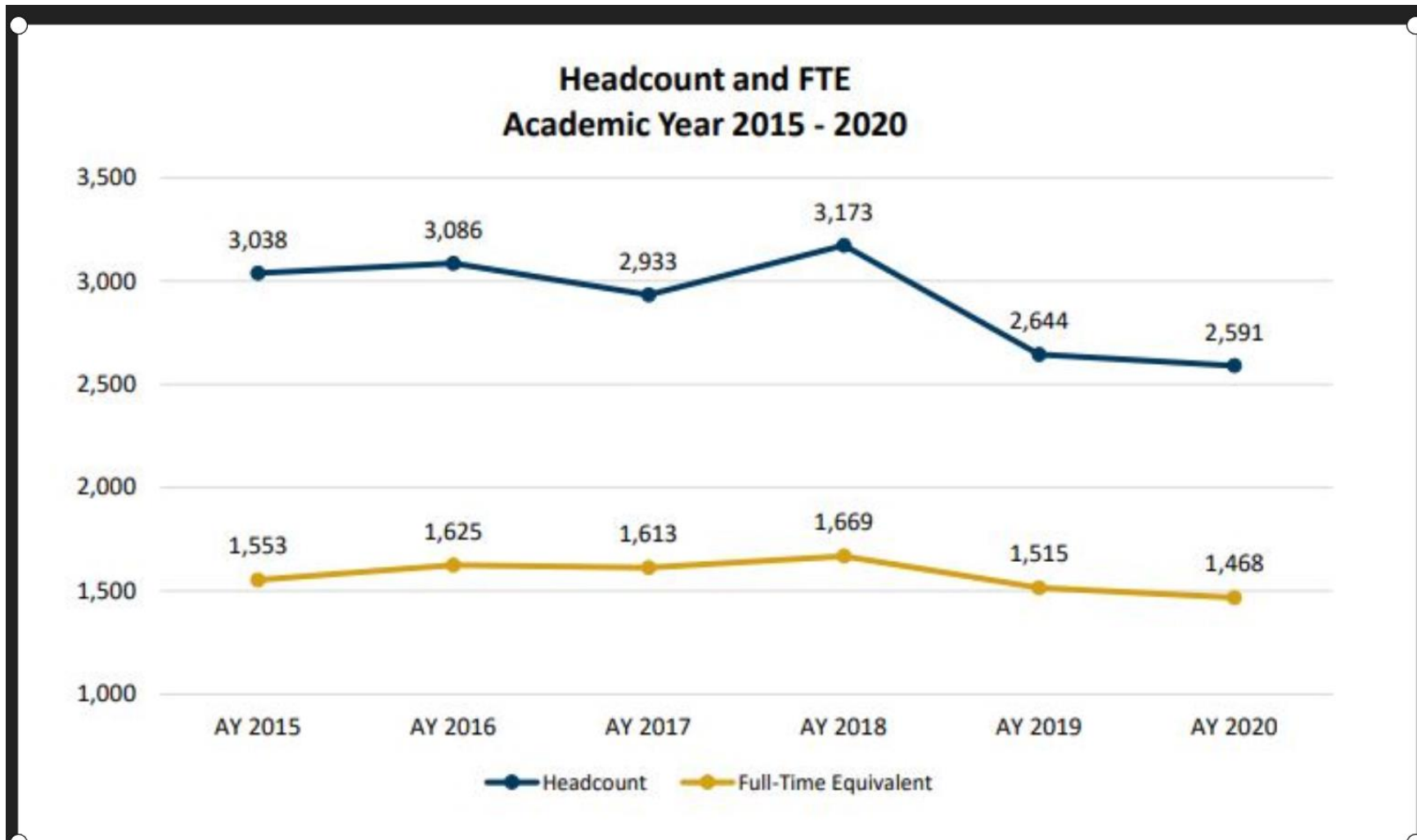
Community Colleges Headcount and Full-time Equivalency



Source: KHEDS Academic Year Collection

More data can be found at [stats.kansasregents.org; Enrollment Tab](https://stats.kansasregents.org/EnrollmentTab)

Garden City Community College Enrollment Trend



Budget Retreat June 29, 2021

Overview 2021-2022

21-22 Budget	General and PostSecondary Funds			
Revenue	FY-22 Budget Assessed \$	Flat	Difference from FY21 YTD Actuals	Budget Summary
Tuition/Fees	\$ 3,944,587		\$ 40,000	Flat Credit Hour Enrollment. \$1 increase in tuition
County Support	\$ 12,389,316			Flat Dollars assessed.
State Aid and SB155	\$ 3,477,802		\$ 158,000	Flat Funding with Maintenance of Effort \$
Misc	\$ 251,064			
Total Revenue	\$ 20,062,769		\$ 198,000	

Expenses				
Salary and Benefits	\$ 13,920,567		\$ 1.7M	3.5% raise; Insurance allowance increased to \$6900; Adjunct and Overload Pay increased
Operational Accounts	\$ 6,142,202		\$ 400,000	Increased for new debt service
Total Expenses	\$ 20,062,769		\$ 400,000	

Revenue vs Expenditures	\$	-	\$	-
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Ad Valorem Taxes & Mill Levy Rates

Mill rate is the amount of tax payable per dollar of assessed value of a property.

A mill is one one-thousandth of a dollar, in property tax terms equals \$1 per \$1,000 of assessed valuation.

Definitions:

- Mill = Thousandth (one-tenth of one percent (0.001))
- Assessed Valuation (AV)
 - Assessed Valuation = Property Appraised Value X Assessment Rate
 - Kansas Residential property is assessed at 11.5%, per Kansas Constitution (see Article 11, Section 1)
 - Industrial and Commercial property is generally assessed at 25%

Mill Levy Formula:

$$\text{Total Assessed Valuation} \div 1,000 = \text{Value of one mill}$$

Ad Valorem Taxes & Mill Levy Rates

Example:

- Residential real estate with an appraised value of \$100,000
- Residential real estate has an assessed value of 11.5% - Thus the \$100,000 home has an assessed value of \$11,500 ($\$100,000 \times 11.5\% = \$11,500$)
- Divide the assessed value of \$11,500 by 1,000 to determine one mill results in a tax of \$11.50 ($\$11,500 / 1,000 = \11.50)
- A two mill increase would result in a \$23.00 increase in property taxes for this taxpayer

2021 Kansas SB 13 – Revenue Neutral Rate

- The County Clerk shall calculate and provide the Revenue Neutral Rate (RNR) to taxing subdivisions along with the assessed valuation estimates on the ‘Budget Information’ document provided by June 15th.
 - Revenue Neutral Rate is defined in the bill as “the tax rate for the current tax year that would generate the same property tax revenue as levied the previous tax year using the current tax year's total assessed valuation”.
- The ‘taxing subdivision’ cannot levy in excess of the RNR unless the procedure in SB 13 is followed.
 - Taxing subdivision is defined in the bill as “any political subdivision of the state that levies an ad valorem tax on property”.
 - Recreation Commissions are a taxing subdivision for the purpose of SB 13.

2021 Kansas SB 13 – Revenue Neutral Rate

- Revenue Neutral Rate (RNR) – Rate calculated to compare prior year ad valorem tax to current year estimates
- $RNR = (\text{Prior year ad valorem revenue} / \text{current year valuation estimate}) \times 1,000$
 - Note: Revenue will be the final billed tax revenue
- *Example: $(\$80,773 / 1,323,770) \times 1,000 = 61.017$ (RNR)*
- *Prior year mill levy rate was 66.442 $(\$80,773 / 1,215,690) \times 1,000$*
- City of Ike **CANNOT** levy more than the 61.017 RNR *without holding the RNR hearing.*
- **RNR will be provided by County Clerk with June 15th budget estimates**

2021 Kansas SB 13 – Revenue Neutral Rate

- County clerks of the “Home County” will provide the RNR to districts with boundaries in more than one county.
 - County clerks of contributing counties will certify valuations and billed tax revenue to the county clerk in the home county.
 - All contributing counties that are not the home county will note ‘RNR will be provided by Home County’ on the budget information document.
- If the shared district will exceed the RNR, all contributing county clerks should be notified

2021 Kansas SB 13 – Revenue Neutral Rate

- Taxing subdivisions that have funds with different assessed valuation (i.e. school districts and townships) will have a unique RNR for each fund with different valuations. All funds with same valuation will have RNR computed based on aggregate tax revenue.

2021 Kansas SB 13 – Timeline (Exceed RNR)

- **June 15th**: Assessed property valuations from county clerks – will include RNR
- **July 20th**: Last day to notify county clerk of intent to levy above RNR (provide proposed tax rate and hearing information)
- **August 20th – September 20th**: Hold RNR hearing *prior to or in conjunction with* budget hearing
 - Each hearing must be published and in each case must be done at least 10 days prior to the hearing date.
- **August 20th- October 1st**: Governing body formally adopts budget
- **August 30th – October 1st**: Governing body certifies budget to county clerk

CPC 2021-22 Budget Planning Documents

	GOAL	Description of Need	Anticipated Cost	Strategic Plan Objective	FINAL RANKING
Instructional Services	Invest in the sustainability of college facilities.	Secure NFPA safety inspection of the burn tower. This inspection is required every five years.	\$ 6,500	Student Success: Access; Sustainable Infrastructure	1
Instructional Services	Continue marketing online to transient four-year institutions.	Each year the Online Campus has used a dollar amount from the President's budget to market online classes specifically at four-year universities. We would like to have a small, dedicated pot of money in the Instructional Design public relations account-11-00-0000-44000-6520.	\$ 4,000	Student Success: Access	1
Instructional Services	Increase student access to instruments through instrument purchase	Purchase a bass, cello, violin, viola, alto saxophone, tenor saxophone, trumpet to support instrumental music programs, including the new orchestra program.	\$ 10,000	Student Success: Access	1
Instructional Services	Sustain institutional partnership with Tyson--ensure deliverability of relevant industry training.	Upgrade Tyson trainers--Purchase 15 3-phase motors, SO cord, cord ends and receptacles.	\$ 8,000	Institutional Partnerships: Involvement	1
Instructional Services	Increase student access through instructional technology.	Classroom speaker/microphone and camera equipment for 4 JCVT classrooms, 4 GCCCA classrooms Zoom.	\$ 4,000	Student Success: Access	1
Instructional Services	Increase institutional support to GCCCA to increase stability of offerings and access to offerings.	Fund the benefits packages for two full-time instructors--GCCCA can cover salaries. This would enable two full-time instructors who can offer classes on a defined, routine schedule. This increases educational offerings to students.	\$ 14,000	Student Success: Access	1
Residential Life	Improve Student Desk Seating Housing	Replacing Chairs in West Hall, East units, and Apartments	\$ 10,000		1
Residential Life	Improve Residential Life Tv Lounge	New Tv On the Western Wall Main floor	\$ 1,000		1
Accommodations	Continue Education by Attending Conferences (Tilford & ?) based around Disability in Higher Education	Conference Cost--Nost cost submitted--\$2,000 is an estimate	\$ 2,000		1
Advising	Stay abreast on current strategies in academic advising	Conference fee, travel, accomodations and meals for 5 advisors to attend NACADA conference in Cincinnati, OH October 6-9, 2021	\$ 6,000		1
Advising		Institutional Membership for NACADA	\$ 175		1
Advising	Engage students from enrollment to first day of classes	Purchase of swag, meals and materials for New Student Orientation	\$ 18,000		1
Campus Police	Transition campus safety officer (civilian) to State certified police officer	This move will enhance community policing efforts and provide a law enforcement presence for three shifts. Currently, an agreement has been established with the Garden City Police Department to assist when law enforcement service is needed on campus. Although this assistance is greatly appreciated, the campus police chief recognizes differences in philosophy when handling some matters.	\$ 5,782		1
Campus Police	(3) Wheel-Chairs	Adding (3) additional wheel-chairs will enhance safety protocols for campus evacuations - assisting disabled employees, students & citizens. Library personnel reported they need additional wheel-chairs due to more disabled community members viisting the facility.	\$ 2,400		1
Campus Police	ALICE Armed Intruder On-Line Training for employees	When ALICE strategies were adopted in circa 2015, GCCC purchased a similar on-line training package from ALICE. Over the course of five years we have welcomed many new employees to our team. Campus police would like to purchase 125 on-line licenses for interested employees. This move will provide a solid foundation for our scenario based training efforts.	\$ 3,625		1
Testing Center	comply with test vendor requirements	Camera system allowing full monitoring within all workstations (PearsonVue contracted price with vendor) both testing rooms	\$ 7,000		1
Testing Center	Offer Praxis series tests	Computer Server	\$ 1,100		1

CPC 2021-22 Budget Planning Documents

Operations	Mail Golf Cart	Campus mail cart is breaking down	\$	10,000		1
Operations	New Lawn mower	Age related damage to existing lawn mowers	\$	12,000		1
Operations	Two new cars for campus fleet	Campus fleet cars need cycled out	\$	50,000		1
Operations	Storage Containers	Facilities and IT need more storage	\$	15,000		1
Human Resources	Increase Efficiency and Compliance in the Human Resource Office	Human Resource Assistant-Entry Level (amount does not include tax, benefits) Through evaluation of the increased need and access in the Human Resource Office as well an increase in workload, part time/full time personnel requests, interviewing, onboarding, FMLA, benefit enrollment and coordination, training, employee professional development/ in-service coordination, employee engagement, personnel matters, investigations and compliance.	\$	32,000		1
Human Resources	Increase professional development budget to assist in Staying up to date on HR related issues and changes	CUPA HR Conference Wichita October 2021 (Registration, hotel, travel)	\$	2,000		1
Human Resources		SHRM Conference September 22-24,2021 (\$399 Registration, hotel, travel)	\$	2,000		1
Human Resources		Department Title IX Training	\$	2,000		1
Print Shop	Purchase high performance workstation for Print Production Manager	Print production manager is assisting with design projects which requires a high performance workstation	\$	2,000		1
Print Shop	Purchase of an envelope printer	We currently outsource this. We could save money printing envelopes internally and could also offer custom orders	\$	1,000		1
Print Shop	Purchase production printers for the printshop	Our current high production printers are 5+ years old and are due for replacement.	\$	75,000		1
Athletic Department	Start recruiting to add women's golf in 2022-23	Increase sports for our female students	\$	7,000		1
Residential Life	Improve Landscapping East Apt Courtyard	Turf and rebuilding of sidewalks			BID/ Derek Ramos	2
Accommodations	Additional Wheelchairs on campus	Enhance Safety for employees, students, and community members on campus if the need arises	\$	1,992		2
Campus Police	Transition campus safety officer (civilian) to State certified police officer	Equipment Costs	\$	3,000		2
Testing Center	tables for accommodated testing	Tables (2) pneumatic height-ajustable (Steelcase Airtouch)	\$	4,000		2
SSS	graduation & transfer	table	\$	1,000		2
SSS	enhance observance of student success	matching chairs	\$	1,680		2
SSS		integrated power strips	\$	400		2
SSS	graduation & transfer	22 chairs @ \$300 each	\$	6,600		2
Operations	New Transit Van	Add an additional transit van to fleet	\$	45,000		2
Print Shop	Purchsae of new Canon Camera	Our department is in need of a new camera.	\$	1,000		2
Print Shop	Purchase new wireless mic & headphones for video recording	This will help improve the sound quality of our video recordings	\$	300		2
Athletic Department	Remodel men's basketball and baseball locker rooms	Both of these locker rooms are in need of remodeling.	\$	100,000		2
Testing Center	new workstations and chairs for second testing room (continued upgrades	Steelcase workstations (22) with Cobi swivel chairs	\$	37,000		3
Print Shop	Reconfigure & possibly remodel (paint & floor) printshop area	The printshop could use a new coat of paint. Also, the vinyl tiles can be removed to just the concrete - it would look a little better. Also would like to reconfigure the print manager's work area	?			3
Print Shop	Purchase new shelving and replace old shelving	The printshop could use some new updated INDUSTRIAL strenght shelving	\$	2,000		3

\$ 313,582

\$ 164,972

\$ 39,000

CPC 2021-22 Budget Planning Documents

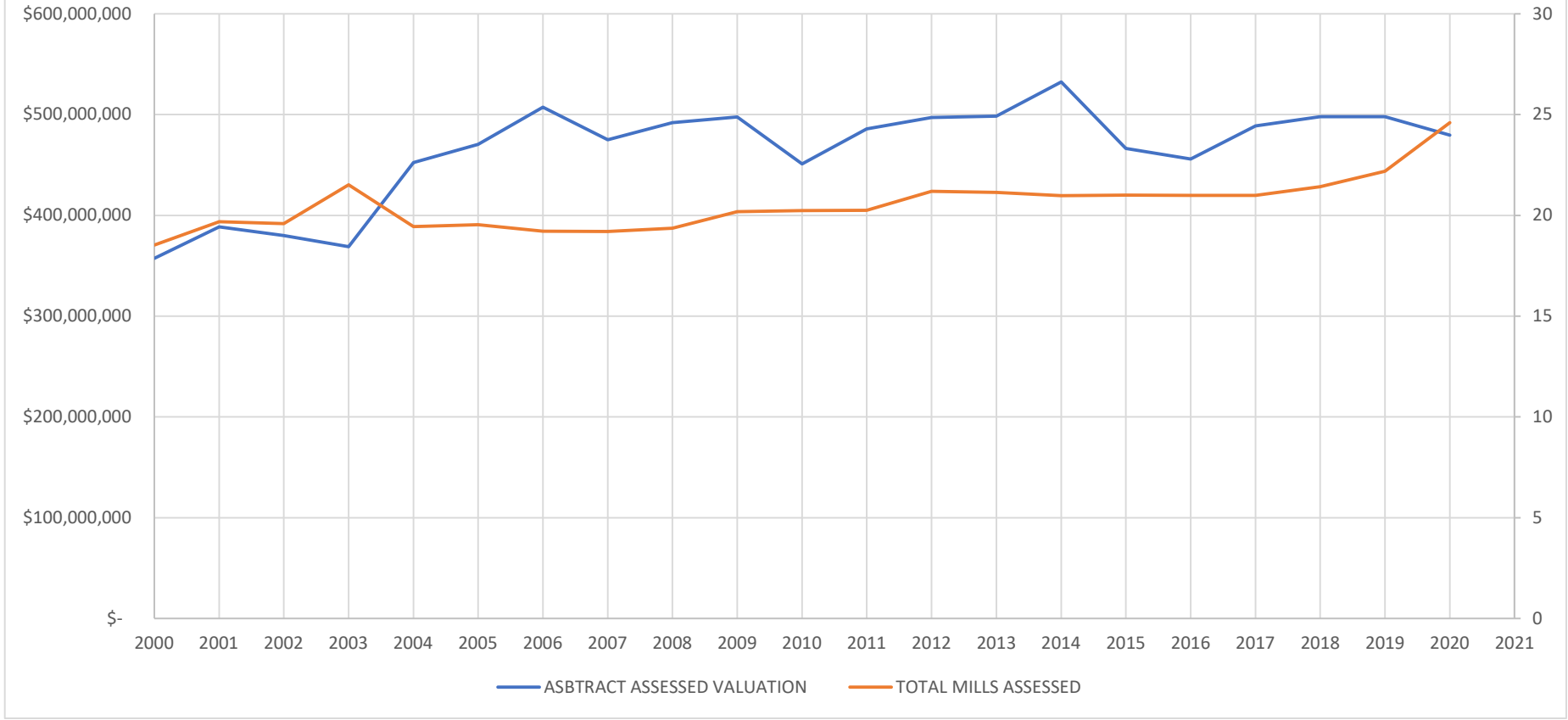
<p>Instructional Services</p>	<p>Increase institutional competitiveness in nationwide market for adjunct compensation</p>	<p>Increase Adjunct Pay: this request showed up on 6 department requests this year. Comments such as "we have a difficult time attracting and keeping adjunct instructors," "it is hard to attract and keep adjuncts at the current pay," "adjuncts are woefully underpaid for the amount of work they are required to do," and "it is time that GCCC is no longer the lowest paying JC in the state as far as pay for adjuncts goes." Comparisons around the state show GCCC is significantly behind other institutions. GCCC adjunct pay currently starts at \$500/cr. hour, with \$20/hour increases every 12 credit hours. This rate is lower than and increases more slowly than Barton, Hutchinson, Pratt, Fort Scott, Cloud County, and Highland. The majority of our adjuncts are online, where we compete for quality on both the state and national levels. And we are evolving the model for GCCC's online education to one of high-touch student-to-student and student-to-teacher interaction, which requires more work and more institutional investment in teacher training. It is necessary to increase investment in resources to increase our recruitment competitiveness and to invest in higher-quality instructional methods that increase student engagement. There were several models considered for increasing adjunct pay. This cost amount is a "middle ground" option that increases our minimum Master's pay from \$500 to \$600 per hour and our minimum PhD pay from \$600 to \$700 while keeping small, individual advancements for the year. This would make us equivalent to the starting pay at Barton and Pratt.</p>	<p>\$ 126,020</p>	<p>Human, Physical, and Financial Resources: Performance; Student Success: Engagement</p>	
<p>Instructional Services Planning Purposes</p>	<p><i>Increase offerings to students, particularly students in high schools. High school students taking tech. ed. courses generate additional revenue to the institution.</i></p>	<p>Full-time position in Nursing--KBOR Perkins grant will fund year one of position, additional years need to be funded by GCCC. This position will decrease overload costs elsewhere in the Nursing program, and will decrease student-to-faculty ratio from 10:1 (maximum allowed) to 8:1, which student success data has shown to be better for student retention and success.</p>	<p>\$ 70,000</p>	<p>Sustainable Infrastructure</p>	
<p>Instructional Services Planning Purposes</p>		<p>Part-time automotive instructor--support program growth in HS</p>	<p>\$ 14,400</p>		
<p>Instructional Services Planning Purposes</p>		<p>Automotive lab assistant(s) \$15/hour, 32 weeks / year --this will be offset, at least in part, by Excel in CTE reimbursement.</p>	<p>\$ 13,920</p>		
<p>Instructional Services Planning Purposes</p>		<p>Industrial Machine Mechanic part-time instructor</p>	<p>\$ 14,400</p>		
<p>Instructional Services Planning Purposes</p>		<p>John Deere part-time instructor</p>	<p>\$ 14,400</p>		
<p>Instructional Services Planning Purposes</p>		<p>Part-time instructor in Carpentry program--replacing retiring evening instructor with someone credentialed for credit-based classes in evening hours.</p>			
<p>Residential Life</p>					

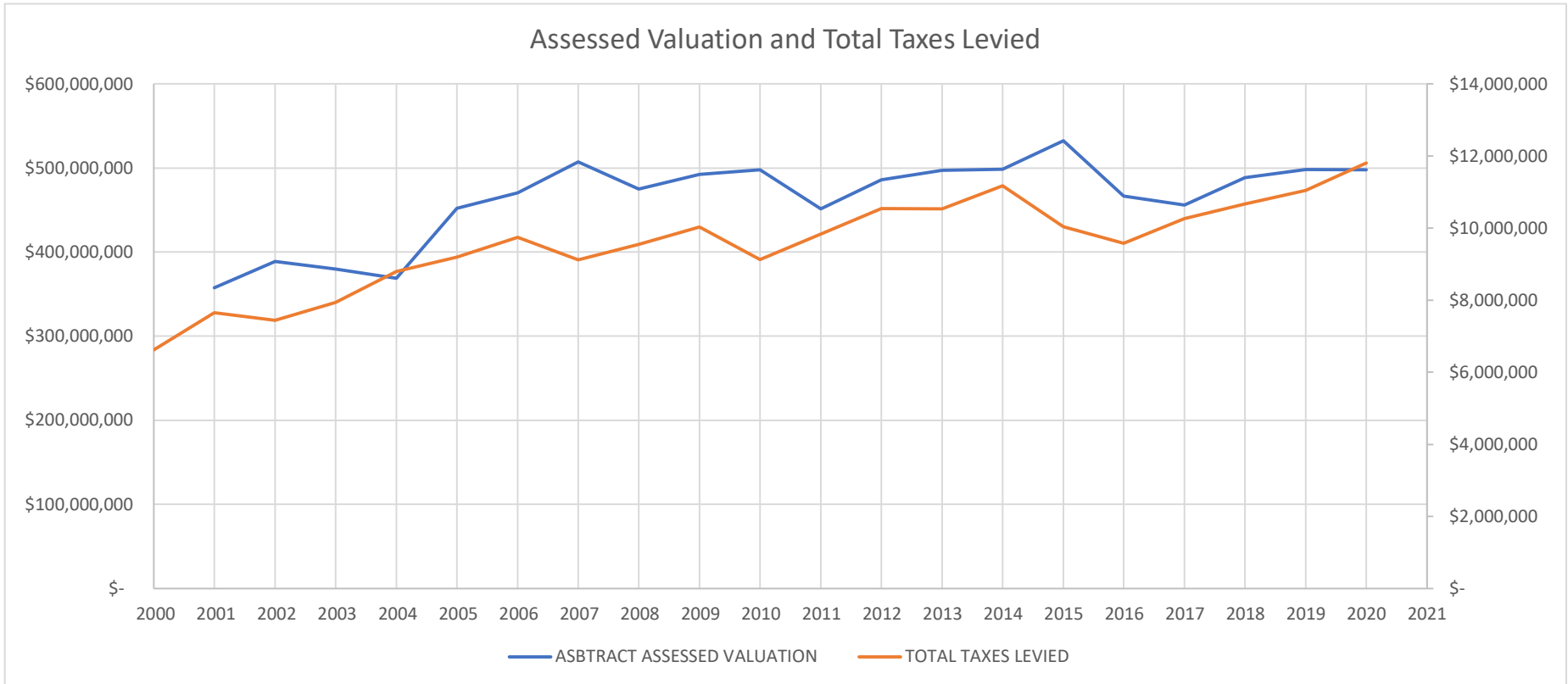
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<p>Financial Aid</p>	<p>Resecure the full time scholarship/front desk position that was cut due to budget- May 2020. Possibly restructure with new job description as "clerical" not coordinator - and revert back to the original position.</p>	<p>The Scholarship Coordinator position became vacant in May of 2020 during the pandemic and during a very critical time for the financial aid office. Not only was it during peak scholarship processing time also during a pandemic that had created an extremely large amount of extra work for other financial aid staff (new HEERF and COVID flexibility/regs). The fulltime Scholarship Coordinator position has been vacant ever since. The Director and Assistant Director have been fulfilling all responsibilities/duties to the best ability along with some clerical help that consists of 10 hours per week (or less- depending on other priorities with another department). Justification and new job description has been shared with VP of Student Services along with many meetings and verbal conversations about the importance of this position. FA Director and Assistant Director responsibilities sometimes do not receive full attention due to added work of scholarships. Additionally, the scholarship processing/awarding sometimes isn't top priority- like it should be for recruitment/retention. These responsibilities are constantly being evaluated and ultimately some decision is made to sacrifice others. Additionally, the financial aid department along with advising hallway has been relying on student workers for the front desk coverage- which is not an ideal situation with turn over and lack of knowledge. Due to pandemic and no payments for student loan borrowers, I estimate we have saved over \$13K in the institution budget in regard to the WISS (default management services) in the past year- (March 2020- now)- while we know this isn't a significant or permanent change to the budget- we thought it was worthy information. A PDF that documents all the extra work/research in the financial aid office regarding COVID and DOE flexibility/relief was</p>	<p>\$12-\$14 per hour x 2080 hours= average salary of \$27K plus benefits</p>		
<p>SSS</p>	<p>good academic standing, graduation,</p>	<p>study table for library lobby</p>			

GCCC Mill Rate History					
YEAR TAXES LEVIED	ASBTRACT ASSESSED VALUATION	TOTAL MILLS ASSESSED	TOTAL TAXES LEVIED	% TAXES INCREASED/DECREASED	% MILL INCREASED/DECREASED
2020	\$ 479,790,065	24.598	\$ 11,801,876	-0.03643	0.109
2019	\$ 497,927,725	22.188	\$ 11,048,020	0.0358	0.036
2018	\$ 498,038,873	21.416	\$ 10,666,001	0.039	0.02
2017	\$ 488,690,897	20.997	\$ 10,261,042	0.072	0
2016	\$ 455,924,303	20.996	\$ 9,570,596	-0.045	-0.0003
2015	\$ 466,634,740	21.003	\$ 10,030,594	-0.102	0.0009
2014	\$ 532,306,790	20.985	\$ 11,170,458	0.0605	-0.0069
2013	\$ 498,479,163	21.13	\$ 10,532,865	-0.0006	-0.0031
2012	\$ 497,204,462	21.196	\$ 10,538,746	0.0716	0.0471
2011	\$ 485,847,279	20.242	\$ 9,834,520	0.0772	0.0002
2010	\$ 451,133,347	20.238	\$ 9,130,042	-0.0892	0.0027
2009	\$ 497,714,282	20.183	\$ 10,024,377	0.0505	0.0426
2008	\$ 492,125,637	19.358	\$ 9,542,233	0.046	0.0082
2007	\$ 475,127,875	19.201	\$ 9,122,827	-0.0642	-0.0008
2006	\$ 507,386,172	19.216	\$ 9,748,992	0.0602	-0.0167
2005	\$ 470,512,179	19.543	\$ 9,195,220	0.0454	0.0048
2004	\$ 452,245,616	19.45	\$ 8,796,177	0.1082	-0.0965
2003	\$ 368,727,377	21.527	\$ 7,937,593	0.0667	0.0991
2002	\$ 379,944,348	19.586	\$ 7,441,590	-0.0278	-0.0053
2001	\$ 388,724,720	19.691	\$ 7,654,378	0.1556	0.0628
2000	\$ 357,488,391	18.528	\$ 6,623,547	0.0613	-0.0023

Assessed Valuation and Mill Levy





21-22 Tuition and Fees

Community College	Current Tuition Rate	Current Fees Rate	Total Tuition and Fees	Difference Between Proposed Tuition and Fees Increase & GCCC
<i>Coffeyville Community College</i>	\$39.00	\$56.00	\$95.00	-\$20.00
<i>Highland Community College</i>	\$55.00	\$50.00	\$105.00	-\$10.00
<i>Labette County Community College</i>	\$54.00	\$55.00	\$109.00	-\$6.00
<i>Kansas City Kansas Community College (2020-21 rates)</i>	\$88.00	\$22.00	\$110.00	-\$5.00
<i>Johnson County Community College</i>	\$96.00	\$16.00	\$112.00	-\$3.00
<i>Cloud County Community College</i>	\$78.00	\$35.00	\$113.00	-\$2.00
<i>Seward County Community College</i>	\$72.00	\$42.00	\$114.00	-\$1.00
<i>Garden City Community College</i>	\$62.00	\$53.00	\$115.00	\$0.00
<i>Cowley Community College</i>	\$68.00	\$49.00	\$117.00	\$2.00
<i>Fort Scott Community College</i>	\$62.00	\$55.00	\$117.00	\$2.00
<i>Hutchinson Community College (tuition and fees not separated)</i>	\$118.00	\$0.00	\$118.00	\$3.00
<i>Barton Community College (tuition and fees not separated)</i>	\$118.00	\$0.00	\$118.00	\$3.00
<i>Pratt Community College</i>	\$66.00	\$53.00	\$119.00	\$4.00
<i>Butler Community College</i>	\$96.65	\$25.85	\$122.50	\$7.50
<i>Neosho County Community College</i>	\$77.00	\$47.00	\$124.00	\$9.00
<i>Allen Community College (2020-21 rates)</i>	\$60.00	\$64.00	\$124.00	\$9.00
<i>Colby Community College</i>	\$79.00	\$47.25	\$126.25	\$11.25
<i>Dodge City Community College</i>	\$47.00	\$89.00	\$136.00	\$21.00
<i>Independence Community College</i>	\$70.00	\$78.00	\$148.00	\$33.00

Tuition and fees reflects Kansas (in-resident, on campus)

Reflects CCC Being More Expensive^^^

KANSAS COMMUNITY COLLEGES
Actual Revenue -- Current Funds - Unrestricted
Fiscal Years 2014 to 2020

	2014	2015	2016	2017	2018	2019	2020
Allen County	\$13,563,101	\$13,421,463	\$14,077,868	\$14,741,475	\$15,090,861	\$15,796,359	\$16,145,001
Barton County	\$43,217,606	\$37,073,915	\$37,263,895	\$33,806,076	\$33,897,548	\$36,019,339	\$37,511,481
Butler County	\$62,578,256	\$62,065,842	\$65,486,044	\$63,398,940	\$65,357,586	\$72,066,622	\$61,333,028
Cloud County	\$14,236,349	\$14,743,254	\$14,170,778	\$13,913,981	\$14,555,478	\$14,593,479	\$14,624,271
Coffeyville	\$17,673,869	\$17,478,386	\$17,824,861	\$18,460,727	\$17,599,488	\$20,099,778	\$18,647,799
Colby	--	\$12,567,384	\$18,499,878	\$20,328,105	\$21,376,082	\$18,674,189	\$17,000,555
Cowley County	\$23,914,382	\$28,593,275	\$32,163,763	\$24,569,342	\$24,441,509	\$25,374,518	\$25,736,272
Dodge City	\$19,058,646	\$20,452,543	\$20,015,949	\$25,937,047	\$23,110,684	\$22,714,313	\$20,759,453
Fort Scott	\$12,711,323	\$12,249,571	\$11,898,532	\$12,250,042	\$12,089,934	\$13,104,945	\$13,046,545
Garden City	\$19,146,392	\$21,390,811	\$20,683,837	\$20,525,325	\$21,504,143	\$21,220,243	\$21,228,554
Highland	\$16,371,915	\$14,169,321	\$17,826,432	\$16,284,886	\$17,570,043	\$18,669,997	\$19,354,351
Hutchinson	\$47,943,478	\$45,713,467	\$47,606,930	\$47,351,324	\$48,097,833	\$49,130,613	\$49,475,011
Independence	\$8,776,490	\$12,110,831	\$13,052,120	\$13,662,114	\$14,009,148	--	\$13,109,063
Johnson County	\$187,238,524	\$192,801,265	\$197,237,934	\$204,764,618	\$210,197,420	\$208,343,282	\$212,451,723
Kansas City Kansas	\$58,462,023	\$63,144,166	\$63,067,505	\$64,443,849	\$67,086,076	\$68,655,350	\$70,729,943
Labette	\$13,890,336	\$13,785,146	\$13,442,143	\$12,609,851	\$13,978,558	\$14,273,798	\$14,907,776
Neosho County	\$16,837,719	\$15,377,189	\$15,972,300	\$16,213,585	\$16,545,850	\$16,554,498	\$17,046,872
Pratt	\$15,665,972	\$19,201,986	\$13,488,190	\$13,806,700	\$15,872,824	\$15,046,831	\$15,788,094
Seward County	\$16,312,174	\$17,732,220	\$17,407,169	\$18,396,295	\$18,203,461	\$19,181,654	\$17,703,969
Total	\$607,598,555	\$634,072,035	\$651,186,128	\$655,464,283	\$670,584,526	\$669,519,808	\$676,599,761

KANSAS COMMUNITY COLLEGES
Actual Expenditures -- Current Funds - Unrestricted
Fiscal Years 2014 to 2020

	2014	2015	2016	2017	2018	2019	2020
Allen County	\$13,569,298	\$12,290,208	\$13,988,734	\$13,345,338	\$11,789,790	\$12,437,598	\$12,811,845
Barton County	\$42,212,724	\$33,947,758	\$34,674,488	\$29,041,700	\$32,956,465	\$33,842,929	\$36,128,908
Butler County	\$59,866,465	\$64,968,158	\$64,573,718	\$62,249,824	\$63,081,729	\$70,113,361	\$62,457,281
Cloud County	\$13,742,307	\$13,907,990	\$13,881,457	\$13,755,164	\$14,255,548	\$14,401,128	\$14,254,991
Coffeyville	\$15,906,042	\$17,707,311	\$17,104,309	\$16,862,227	\$18,090,819	\$18,243,952	\$17,387,941
Colby	--	\$14,312,512	\$16,826,671	\$18,118,282	\$16,906,149	\$16,311,215	\$13,335,984
Cowley County	\$23,419,063	\$28,885,831	\$28,801,912	\$24,245,725	\$23,871,399	\$25,195,018	\$24,519,846
Dodge City	\$19,480,673	\$19,594,677	\$19,662,567	\$25,189,041	\$23,844,430	\$21,491,950	\$22,948,428
Fort Scott	\$12,388,913	\$12,357,673	\$11,550,841	\$11,364,715	\$11,760,015	\$12,695,839	\$12,357,103
Garden City	\$18,516,405	\$21,039,747	\$20,972,761	\$22,606,035	\$21,491,012	\$21,016,140	\$21,561,934
Highland	\$14,939,930	\$16,877,613	\$14,593,756	\$15,974,022	\$17,322,361	\$17,913,205	\$19,138,012
Hutchinson	\$46,377,088	\$46,144,556	\$45,631,362	\$46,564,462	\$45,745,796	\$47,743,308	\$47,968,517
Independence	\$11,062,289	\$13,158,331	\$12,702,806	\$13,521,258	\$14,154,956	--	\$12,705,121
Johnson County	\$180,331,736	\$181,504,434	\$187,411,428	\$163,594,829	\$166,084,231	\$176,844,928	\$190,908,208
Kansas City Kansas	\$60,620,118	\$64,774,608	\$61,130,667	\$73,938,215	\$70,278,276	\$66,996,462	\$61,314,931
Labette	\$13,354,472	\$13,691,357	\$13,275,744	\$12,829,894	\$13,871,805	\$14,230,268	\$14,727,958
Neosho County	\$15,513,953	\$15,405,810	\$14,961,134	\$15,009,823	\$15,620,888	\$16,745,270	\$17,855,931
Pratt	\$12,515,138	\$14,652,829	\$12,769,872	\$11,499,082	\$14,394,625	\$17,858,016	\$16,375,741
Seward County	\$16,534,651	\$16,541,779	\$16,730,542	\$17,547,813	\$16,991,970	\$17,532,590	\$17,524,415
Total	\$590,351,265	\$621,763,182	\$621,244,769	\$607,257,449	\$612,512,264	\$621,613,177	\$636,283,095

KANSAS COMMUNITY COLLEGES
Mill Levies

For Fiscal Years Ended June 30, 2000 to 2021

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Allen County	22.335	19.511	16.716	18.338	18.354	18.025	17.375	16.686	16.891	16.830	16.954
Barton County	34.680	30.760	28.450	29.910	29.860	30.810	30.810	30.540	33.500	32.600	32.659
Butler County	19.760	17.130	15.133	16.088	16.907	16.802	17.478	17.363	17.225	18.195	18.194
Cloud County	28.374	27.240	27.639	27.771	28.114	28.144	31.696	31.716	30.980	30.667	29.549
Coffeyville	38.371	37.530	39.540	38.813	38.145	40.983	39.493	38.740	39.033	38.894	39.199
Colby	27.803	25.030	24.730	26.860	32.484	31.580	31.367	33.400	33.453	33.275	34.523
Cowley County	22.762	19.967	16.936	17.627	17.561	17.423	18.425	18.595	19.932	19.976	20.226
Dodge City	25.560	25.591	25.590	27.790	27.966	27.960	29.170	30.320	30.430	31.870	31.854
Fort Scott	22.140	19.615	19.615	21.621	22.730	22.429	22.316	22.342	22.477	22.465	22.684
Garden City	18.570	18.528	19.691	19.586	21.527	19.450	19.543	19.216	19.201	19.358	20.183
Highland	17.260	14.300	14.840	15.840	15.840	14.947	14.940	14.620	14.495	13.830	14.687
Hutchinson	23.390	21.488	21.021	21.367	23.592	22.774	23.760	23.697	24.497	24.495	24.499
Independence	35.947	36.817	36.549	37.095	36.603	36.544	38.080	35.561	32.210	32.043	35.049
Johnson County	7.184	7.646	7.743	9.428	9.432	9.438	8.960	8.872	8.749	8.768	8.784
Kansas City Kansas	17.424	18.350	18.365	19.177	19.192	20.423	20.331	20.244	19.524	19.296	19.991
Labette	24.970	24.470	23.970	28.970	30.970	33.640	35.398	35.354	35.545	35.379	35.416
Neosho County	29.957	27.840	29.970	32.940	33.020	32.427	32.372	32.315	34.146	34.125	33.128
Pratt	39.280	39.860	38.845	39.288	42.900	41.699	40.774	40.988	40.168	39.320	39.112
Seward County	27.410	26.917	26.766	28.579	29.966	29.790	27.790	26.180	26.134	24.454	25.874

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Allen County	16.746	16.793	16.767	18.770	18.752	18.749	20.752	20.750	20.347	19.868	19.853
Barton County	32.807	32.771	32.713	32.798	33.124	33.090	33.258	33.219	33.330	33.077	33.050
Butler County	18.002	18.005	18.005	18.021	18.003	18.063	20.074	20.075	20.068	19.336	18.007
Cloud County	25.732	29.004	28.989	29.641	29.632	29.616	29.769	29.770	29.766	29.299	29.256
Coffeyville	37.163	36.727	36.604	44.012	39.838	36.790	41.919	40.024	41.064	41.882	42.835
Colby	35.208	40.709	39.641	45.649	46.435	46.435	46.781	46.764	46.080	44.660	44.011
Cowley County	20.219	20.013	19.020	19.388	18.790	18.915	18.990	20.302	20.313	20.311	21.032
Dodge City	31.843	32.236	32.474	32.310	32.309	32.387	32.386	32.523	32.483	32.508	32.472
Fort Scott	22.996	25.357	25.362	29.519	29.457	29.326	29.328	29.390	29.389	29.389	29.322
Garden City	20.238	20.242	21.196	21.130	20.985	21.003	20.996	20.997	21.416	22.188	24.597
Highland	14.648	14.640	14.335	14.272	14.272	14.272	14.172	13.900	12.999	12.999	12.994
Hutchinson	20.798	22.597	22.612	22.511	22.456	22.510	22.442	22.467	22.525	21.894	21.907
Independence	34.158	35.314	35.886	37.461	40.542	40.542	40.023	40.640	41.758	--	41.702
Johnson County	8.799	8.776	8.785	9.551	9.461	9.469	9.473	9.503	9.266	9.121	9.191
Kansas City Kansas	23.502	23.546	23.580	26.121	26.108	27.336	27.336	27.384	27.383	27.560	27.426
Labette	35.577	35.577	35.379	35.431	35.522	35.372	35.411	35.418	35.386	35.356	35.399
Neosho County	33.787	33.783	33.782	33.780	33.800	33.797	34.803	36.794	37.425	37.275	38.595
Pratt	40.091	40.520	39.761	41.531	39.071	39.020	39.641	39.413	39.481	39.011	39.457
Seward County	26.892	26.892	28.823	30.123	34.193	37.140	37.000	37.039	37.038	36.021	36.105

CAMPUS PROPERTY

<u>AREA</u>	<u>ACREAGE</u>
Campus Core Proper	60.54
Athletic Fields (East Campus)	83.93
Fairgrounds, stock pens, outside & indoor arena (401 S. Taylor)	7.23
Access and Opportunity Center	1.67
Broncbuster Housing	1.93
Welding Lab/National Guard (1802 E. Spruce)	1.33
Band Building (2016 E. Spruce)	1.15
Vacant Lot (510 Campus)	2.65
Broncbuster Suites	<u>3.28</u>
TOTAL	163.71

FACILITIES

<u>BUILDING</u>	<u>SQUARE FOOTAGE</u>
Academic Building (ACAD)	22,000
Beth Tedrow Student Center (BTSC)	32,500
Dennis Perryman Athletic Complex (DPAC)	62,000
John Collins Vocational (JCVT)	47,000
Gary Jarmer Technical Annex (ANNX)	16,000
Maintenance, Grounds Shops & Heating/cooling Plants (PP)	9,000
Pauline Joyce Fine Arts (JOYC)	40,000
Penka Practical Arts & Sciences (PENK)	29,900
Southwest Kansas Fire Training Center (FIRE)	3,200
Student and Community Support Services Center (SCSC)	26,300
Thomas Saffell Library (SAFL)	17,700
Warren Fouse Science and Math (FOUS)	22,700
Dorm Directors Residence and Coaches Apt	3,000
East Residence Units (EUNI)	17,700
West Residence Hall	26,500
Apartments (SHAA, SHAB, SHAC)	18,700
Williams Stadium Press Box	5,500
Tangeman Concession Stand	1,500
Track Restrooms and Press Box	1,100
Baseball Academy	8,800
Access and Opportunity Center	3,280
East Garden Village Modular Classroom (EGV)	1,200
Indoor Arena	30,150
Broncbuster Housing	18,278
Welding Lab (1802 E Spruce)	14,487
Band Building (2016 E Spruce)	4,800
Maintenance Building (2201 E Spruce)	4,140
Broncbuster Suites	<u>22,955</u>
TOTAL	510,390