

July 19, 2022

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, July 19, 2022**. The meeting will be held in the **Endowment Room of the Beth Tedrow Student Center**, Garden City Community College Campus. The meeting will also be available by zoom: <https://gcccks-edu.zoom.us/j/99310508272>

Meeting ID: 993 1050 8272
One tap mobile
+19712471195, 99310508272
+12063379723, 99310508272

For **PUBLIC COMMENTS** please contact Jodie Tewell at jodie.tewell@gcccks.edu by 5:00 pm CST Tuesday, July 19, 2022

5:00 PM Dinner in the **Broncbuster Room**
6:00 PM Regular board meeting called to order in the **Endowment Room** located in the BTSC Building

AGENDA

- I. CALL TO ORDER:**
 - A. Comments from the Chair
 - B. SGA Report
 - C. Introduction of new employees

- II. EXECUTIVE SESSION**

- III. CONSENT AGENDA** **Action**
 - A. Approval of minutes of previous meetings (6.19.22, 7.28-29.22, 7.29.22, 7.12.22).....pg 4
 - B. Approval of personnel actions-Human Resources.....pg 23
 - B-1 Human Resources Reportpg 24
 - B-2 Adjunct/Outreach Contractspg 25
 - C. Financial informationpg 30
 - C-1 Monthly Summary Published Funds Operating Revenues and Expensespg 31
 - C-2 Checks processed in excess of \$50,000pg 32
 - C-3 Revenuespg 33
 - C-4 Expensespg 35
 - C-5 Cash in Bankpg 47

D. Revenue Neutral Rate Resolution	pg 48
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IV. CONFIRMATION OF MONITORING REPORTS:

A. Monitoring Reports and ENDS	Consensus Approval
A-1 Monitoring Report – Annual, Mission pg 3.....	pg 52
A-2 Annual, Budgeting/Financial Planning/Forecasting #1, #2 pg 11.....	pg 54
A-3 Annual, Financial Condition #1, #2, #3 pg 12.....	pg 56
A-4 Bi-Annual, Executive Limitation #7 pg 9.....	pg 59
B. Review Monitoring Report	
B-1 Monitoring Report -Annual - Academic Advancement pg 6.....	pg 63
B-2 Annual Executive Limitations, Asset Protection #5 pg 9.....	pg 64
B-3 Annual Executive Limitations, Compensation and Benefits pg 15.....	pg 65

V. OTHER

- A. Open comments from the public
 - 1. Public Comment: 30 minutes total, 5 minutes per individual. Comments should be relevant to matters over which the Board has authority. Speakers should respect the rights of all persons, and they should not engage in personal attacks or disruptive behavior. This time is not intended to be a question and answer time. The Board cannot take any binding action on matters not on the agenda. The Board has a right to conduct an orderly and efficient public meeting.
 - 2. Comments directed to the Board should pertain to Ends; Mission, Essential Skills, Work Preparedness, Academic Advancement, Personal Enrichment, and Workforce Development.
- B. President’s Report
- C. CAMP Program Review.....pg 66
- D. Human Resource Program Review.....pg 88
- E. STEM Update
- F. Incidental Information.....pg 114
- G. Report from FCEDC
- H. Report from KACCT
- I. Report from Faculty Senate
- J. Accreditation Update

VI. OWNERSHIP LINKAGE

Upcoming Calendar Dates:

August 8	Faculty Returns All Employee In-service
August 12	New Student Orientation
August 15	Classes Begin
August 23	Board Meeting, BTSC
September 3	Football vs Iowa Central at Horrace Good, Tailgate 12:00, Game 1:00
September 5	Labor Day, Campus Closed
September 12	9/11 Observance
September 17	Football vs ACES Elite Tailgate 12:00, Game 1:00
September 20	Board Meeting, BTSC

VII. EXECUTIVE SESSION

VIII. ADJOURNMENT

Dr. Ryan 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*

**GARDEN CITY
COMMUNITY COLLEGE
June 14, 2022**

Trustees Present: Leonard Hitz, Dr. Marilyn Douglass, Beth Tedrow, Shanda Smith, David Rupp, Bob Larson

Others Present: Dr. Ryan Ruda, President
Karla Armstrong, Vice President
Colin Lamb, Vice President
Marc Malone, Vice President
David Larsen, Software Specialist
Madilyn Limberg, Assistant Director of Marketing and PR
Meghan Flynn, Reporter Garden City Telegram
Jodie Tewell, Executive Assistant to the President
Matt Stockemer, Web and Systems Administrator
Robert Scrivner, Campus Police Officer
Brad Allen, Ellucian Representative

CALL TO ORDER:

Chair Douglass called the board meeting to order at 6:00 pm.

COMMENTS FROM THE CHAIR:

- Our GCCC Meat Judging Team was selected as this year's Parade Marshall, and they led the parade this past Saturday
 - Additionally, they are celebrating the 35th year of the program
- Dr. Clint Alexander, the head coach of the meat judging team, was also selected to evaluate the beef carcasses for the Beef Empire Days carcass show. Congrats to the team and Dr. Alexander for representing GCCC well in the community

- Congratulate two employees for being awarded the annual NISOD Excellence in Teaching and Leadership Award
- This award celebrates faculty and staff who demonstrate excellence in professionalism, commitment to learning, and relationship with students & colleagues and is based on nominations from colleagues
 - Johana Gonzalez, Student Support Services Advisor
 - Shelli Lalicker, Science Instructor
- Congratulations, Leonard Hitz, on a great Cowboy Poetry Event.

B. Report for SGA

No Report

C. New Employees

No New Employee Introductions for June

III: Consent Agenda

The consent has been amended to include Items H, I, and J.

Motion to approve the amended agenda as presented.

Motion: Beth Tedrow

Second: David Rupp

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

Nays: None

Motion Carried: 6-0

Trustees pulled items D, E, F, G, and J for further discussion.

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Move to accept A, B, C, H, and I for approval.

Motion: Beth Tedrow

Second: David Rupp

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

Nays: None

Motion Carries: 6 – 0

(A) Approval of minutes of previous meetings

(Supporting documents filed with official minutes)

(B) Approval of personnel actions-Human Resources

(Supporting documents filed with official minutes)

(C) Approval of Financial information

(Supporting documents filed with official minutes)

(D) Athletic Insurance Renewal

David Rupp questioned page 56 of groups that are not listed, i.e., Women's cheerleaders and rodeo. If groups are not listed regarding off -season activities, would they be covered? They are listed in the insurance when their classified activity season is listed. Their off-seasons are included within the coverage. Cheerleaders should be fall and spring. Page 56 is the current coverage. Page 59 is the new amended coverage, and still, states fall. The premium on our regular insurance did not change. Catastrophic insurance did change. Karla will double-check the coverage.

Trustees requested that this item be tabled until the paperwork can be updated. Coverage expires by the end of the month. Will table until June 29, 2022.

(E) Capital Outlay Resolution

Dr. Ruda explained that the information before the board is by statute that every five years, a resolution must be passed by a governing board for the state of Kansas to extend the mill levy that can be applied to capital outlay. By state statute, we can only levy up to two mils for capital outlay. Currently, we were at one per previous resolutions five years ago. We recommend maintaining the one mill levy, but this Resolution is asking that the threshold be set at 1.5 mils for upcoming budget planning. We plan to hold the line at one mil but will allow for unforeseen issues by increasing to 1.5 since we cannot change for another five years.

Shanda read the Resolution

Motion to approve Resolution 2022-5.

RESOLUTION NO. 2022 - 5

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE GARDEN CITY COMMUNITY COLLEGE, FINNEY COUNTY, KANSAS, DECLARING ITS INTENTION TO MAKE AN ANNUAL TAX LEVY FOR A CAPITAL OUTLAY FUND.

WHEREAS, the Board of Trustees (the "Trustees") of the Garden City Community College, Finney County, Kansas (the "Community College"), is authorized by KSA 71-501 to make an annual tax levy of not to exceed Two mills, for a period of not to exceed five years, upon all taxable tangible property within the Community College District for the purpose of construction, reconstruction, repair, remodeling, additions to, furnishing and equipping of community college buildings, architectural expenses incidental thereto, and the acquisition of real property for use as building sites or for educational programs; and

WHEREAS, the Trustees of the Community College have heretofore in 1972, adopted a Resolution Creating a Special Building Fund from an annual tax levy; and thereafter in 1977, 1982, 1987, 1992, 1997, 2002, 2007, 2012 and 2017 adopted Resolutions continuing such annual tax levy in accordance with KSA 71-501(c); and

WHEREAS, the Trustees of the Community College have certified to the County Clerk the last annual tax levy authorized under the current Capital Outlay authorization; and

WHEREAS, as provided by K. S. A. 71-501(c), the Trustees hereby declare it to be necessary and advisable and in the best interests of the Community College, to renew its authority to make a like annual tax levy in the amount, upon the conditions, and in the manner as hereinafter specified;

*Meeting of Trustees
June 14, 2022*

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE GARDEN CITY COMMUNITY COLLEGE:

SECTION 1. That the Trustees of the Community College be authorized to make an annual tax levy for a period not to exceed five years in an amount not to exceed One and a half mill upon all taxable tangible property within the Community College District; that the proceeds from such annual Capital Outlay tax levy shall be collected and paid into the Community College's Capital Outlay Fund, and shall be used for the construction, reconstruction, repair, remodeling, additions to, furnishing and equipping of community college buildings, architectural expenses incidental thereto, and the acquisition of real property for use as building sites or for educational programs.

SECTION 2. That this Resolution shall be published once each week for 3 consecutive weeks in *The Garden City Telegram*, a newspaper of general circulation in the Community College District as required by KSA 79-501; and that said annual tax levy shall be made as aforesaid unless a sufficient petition in opposition, signed by not less than 5% of the qualified electors of the Community College District, is filed with the County Election Officer of Finney County, Kansas, within 60 days following the last publication of this Resolution.

SECTION 3. That in the event a sufficient petition in opposition is filed, the Trustees shall cause the question of such additional annual tax levy to be submitted to the voters of the Community College District at an election called for that purpose as provided by law; provided, however, that if no sufficient petition in opposition is so filed, then immediately upon expiration of said 60 day period, the Clerk of the Board of Trustees shall certify a copy of this Resolution to the County Clerk of Finney County, Kansas, and to the County Clerk of each and every county in which any part of the Community College District shall then lie.

ADOPTED by the Board of Trustees of the Garden City Community College, Finney County, Kansas, on June 14, 2022.

Motion: Shanda Smith

Second: Leonard Hitz

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

Nays: None

Motion Carried: 6 – 0

*Meeting of Trustees
June 14, 2022*

(F) SAAS Approval

Dr. Ruda provided a high-level overview of the item. Brad Palmer, an Ellucian representative, also presented to the board. This contract will allow IT to move servers that are maintained individually by our on-campus IT staff.

When updates are needed, it is all manually completed. Most of our servers are nearing the end of life. We have been looking at moving to cloud hosting services. We are recommending approval of SAAS – Software As A Service. Brad Palmer, Ellucian, spoke to the board about the benefits on a technical scale. Ellucian has over 500 institutions in the cloud. It is risk mitigation and disaster recovery. The board reviewed the investment summary on page 86 in the packet.

Shanda Smith asked for clarification on what the board is approving. It would be better to include the 5-year contract.

Motion to approve the 5-year Agreement with Ellucian to migrate GCCC to a SaaS environment utilizing the allocated grant dollars secured and general fund dollars for professional services and software. Total cost will be \$2,752,460.00.

Motion: Shanda Smith

Second: Bob Larson

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

Nays: All

Motion Carried: 6-0

(G) KPERS 457 Resolution

Dr. Ruda explained the Agreement within the state retirement system.

There is the traditional KPERS retirement package which is an employer

match program and then what is being presented, which is the KPERS 457 plan which is only available to municipalities. This is an additional plan that can be offered to employees. This is not a match contribution program but is employee based.

Motion to approve resolution 2022-6.

RESOLUTION # 2022-6

A RESOLUTION AUTHORIZING A DEFERRED COMPENSATION PLAN FOR THE EMPLOYEES OF GARDEN CITY COMMUNITY COLLEGE, KANSAS.

WHEREAS, to enable Garden City Community College, Kansas to attract and to retain in its employment, persons of competence and to provide a means for supplementing the retirement benefits of Garden City Community College employees; and

WHEREAS, the Kansas Public Employees Retirement System has entered into a group contract in conjunction with the Kansas Public Employees Deferred Compensation Plan for the provision of recordkeeping, communication, education, and investment management services; and

WHEREAS, it is the desire of Garden City Community College to become a joint contract owner with the State of Kansas of the group contract; and

WHEREAS, it is the desire of Garden City Community College to encourage and support efforts of its employees to voluntarily participate in a tax-deferred compensation plan;

NOW, THEREFORE, BE IT RESOLVED BY GARDEN CITY COMMUNITY COLLEGE

1. Garden City Community College elects to adopt the Kansas Public Employees Deferred Compensation Plan as its own plan, as authorized by KSA 74-49b14.
2. Garden City Community College authorizes and approves execution of a Plan Joinder Agreement to implement a deferred compensation plan.
3. Further, **CFO/HR Director/ Payroll Coordinator** is authorized to execute all necessary documents.

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Motion: Shanda Smith

Second: Beth Tedrow

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

Nays: None

Motion Carried: 6-0

(H) Cybersecurity Program Approval

(Supporting documents filed with official minutes)

(I) Medical Assistant Program Approval

(Supporting documents filed with official minutes)

(J) Work Comp Resolution

This Resolution allows for consideration for GCCC to be included in a Kansas municipal pool. This will give us the ability to bring back competitive pricing through the state of Kansas. The Resolution must be approved in order for Garden City Community College to be considered an approved municipality under the Kansas Municipal pool.

Motion to approve resolution 2022-7

RESOLUTION NO. 2022-7

Garden City Community College, **STATE OF KANSAS**

*Meeting of Trustees
June 14, 2022*

WHEREAS, the Governing Body of Garden City Community College, has authority under the Kansas Municipal Group-Funded Pool Act, KSA 12-2616, et seq., as amended, and the Interlocal Cooperation Act, KSA 12-2901, et seq., as amended, to participate in and form a group- funded pool for workers compensation coverage; and

WHEREAS, the Board of Trustees has reviewed an agreement to cooperate with other municipalities to form such group-funded pool entitled By-Laws and Inter-local Cooperation Agreement for the Kansas Municipal Insurance Trust (KMIT), a copy of which is attached hereto and incorporated by reference in this Resolution.

NOW THEREFORE, BE IT RESOLVED BY THE ABOVE Board of Trustees **OF THE STATED MUNICIPALITY THAT:**

1. The By-Laws and Inter-local Cooperation Agreement for the Kansas Municipal Insurance Trust, a copy of which is attached hereto and incorporated by reference into this Resolution, is hereby approved.

2. The Chairperson is hereby authorized and directed to sign the Agreement on behalf of the municipality.

3. Neither this Resolution or the Agreement is intended to, nor does it provide for coverage in excess of the limitation on liability within the Workers Compensation Act, KSA 44- 501 et seq., or amendments thereto.

4. The municipality understands and further by execution of this Resolution and the Agreement agrees that it will comply with the requirements of the Workers Compensation Act and amendments thereto and further understands that in accordance with the BY-LAWS AND INTER-LOCAL COOPERATION AGREEMENT THAT THE INDIVIDUAL MEMBERS OF THE COOPERATION MAY BE SUBJECT TO ASSESSMENT OF ADDITIONAL CONTRIBUTIONS UNDER THE CIRCUMSTANCES DESCRIBED IN THE AGREEMENT.

*Meeting of Trustees
June 14, 2022*

5. One copy of the signed Agreement shall be mailed to the Pool Administrator of the Kansas Municipal Insurance Trust along with a copy of this Resolution, one copy of the signed Agreement shall be filed with the County Register of Deeds, and one copy of the signed Agreement shall be filed with the Secretary of State of the State of Kansas.

Motion: Shanda Smith

Second: David Rupp

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

Nays: None

Motion carried: 6-0

III. Other Action

D. Designated Agent for KPERS

Alexis Saenz is the Payroll Coordinator as of June 1, 2022. Pam Harms will be transitioning out at the end of June.

Move to designate Alexis Saenz as the Designated Agent for KPERS.

Motion: Beth Tedrow

Second: Bob Larson

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

Nays: None

Motion Carried: 6-0

*Meeting of Trustees
June 14, 2022*

IV. CONFIRMATION OF MONITORING REPORTS:

A. Monitoring Reports and END

A-1 Academic Advancement

Students desiring academic advancement will be prepared for successful transfer to other colleges and universities. Beth Tedrow stated that she sees that the college is addressing this. FHSU is on campus, and we are 5th from the top in transferring credits. There was a discussion regarding the difference in the credit hours between institutions.

A-2 Asset Protection #5

Assets shall not be unprotected, inadequately maintained, or unnecessarily risked. Number 5 was updated last month and needed to read exactly as the motion states. Jodie Tewell will update this on the policy page. Number 7 - remove "acquire or" from the statement.

A-3 Compensation and Benefits

With respect to employment, compensation, and benefits to employees, consultants, contract workers, and volunteers, the president shall not cause or allow fiscal integrity or public image to be jeopardized. No comments.

Accept monitoring reports as presented with the exception of A-2 #7, which the board will review at next month's meeting.

B. Review Monitoring Report

Treatment of People

With respect to the treatment of students, employees, volunteers, and the community, dealings shall not be inhumane, unfair, or undignified. Add #5 and #6 to February or March calendar.

V. OTHER

A. Open comments from the public

No public comments

B. President's Report

Successful Nursing Accreditation, Track Nationals, Spring Honor Rolls – send out postcards to students with bookstore discount, enrollment updates, hosted Bike Across Kansas, KC Royals media guide – alumni Dayton Moore thought it was worthwhile to support him and advertising venue, need for a special board meeting for property and athletic insurance since we already have board meeting schedule on the 29th at 8:30 for those three items. (Supporting documents filed with official minutes)

C. Incidental Information

Merilyn brought up the idea of signing cards to say thank you to students and staff. Rupp suggested an ad. Shanda thought a FB post might get more readers.

D. Report from FCEDC

No Report

E. Report from KACCT

Beth met in Colby, KS, for last month's meeting. Beth provided three handouts and brought the board's attention to the KACCT June Quarterly Meeting Recap #8. The next meeting in Fort Scott is Aug 26-27. (Supporting documents filed with official minutes)

F. Report from Faculty Senate

No Report

G. Accreditation Update

No PowerPoint tonight. Confirming the mock visit on July 18 with our two external mock reviewers. Prior to that, the trustees will receive a printed copy of the draft for your perusal. The goal is to be completed on June 22.

VI. OWNERSHIP LINKAGE

Bob went to the drafting and welding meetings. They have done a tremendous job and are on track with enrollment. They had a welding competition in which 46 students attended for the district. The annual GCCC competition had 36 students from 12 different HS attending. Recruitment has gone well.

Beth attended the computer science meeting in May. USD 457 was also in attendance. The KU med center hired a recent graduate.

Upcoming Calendar Dates:

28-Jun	Board Retreat President's - Conference Room SCSC 5:30 pm
29-Jun	Board Retreat – President's Conference Room SCSC 9:00 am
4-Jul	Independence Day – Campus Closed
18-Jul	Mock HLC visit; Endowment Room TBA
19-Jul	July Board Meeting - Endowment Room 6:00 pm
8-Aug	Inservice - Fine Arts Auditorium 8:00 am

Douglass discussed the results of last month's board self-assessment.

*Meeting of Trustees
June 14, 2022*

VIII. Adjournment

The meeting adjourned at 8:10 pm.

Jodie Tewell
Deputy Clerk

Dr. Ryan Ruda
President

Dr. Marilyn Douglass
Chairman of the Board

*Meeting of Trustees
June 14, 2022*

**BOARD OF TRUSTEES RETREAT
GARDEN CITY COMMUNITY COLLEGE**

Tuesday, June 28 through Wednesday, June 29, 2022

Trustees Present: Dr. Marilyn Douglass, Beth Tedrow, David Rupp, Leonard Hitz, Shanda Smith,
Robert Larson

Others Present: Pamila Fisher, Ed.D., ACCT Retreat and Search Consultant
Dr. Ryan Ruda, President
Jodie Tewell, Deputy Clerk

The Board of Trustees met for a retreat at 5:30 pm on June 28, 2022, and at 9:00 am on June 29, 2022, in the President's Conference Room.

CALL TO ORDER:

Chair Douglass called the meeting to order at 5:45 pm on Tuesday, June 28, and 9:00 am on Wednesday, June 29, 2022.

REVIEW/DISCUSSION:

Dr. Fisher began the retreat by discussing the Board's goals for the retreat, the effectiveness of the Board/President relationships, the roles and responsibilities of a Policy Governance Board, understanding the Board's role in Accreditation, and effective Trusteeship. Dr. Douglass closed the meeting at 8:36 on Tuesday evening. On Wednesday, Chair Douglass called the meeting to order at 9:10 am. Dr. Fisher led a discussion on Trusteeship in Community Colleges and reviewed the Board's self-assessment results and the College's Future.

No action was taken.

ADJOURNMENT:

Meeting adjourned Wednesday, June 29, at 3:23 pm.

Jodie Tewell
Deputy Clerk

Dr. Ryan Ruda
Secretary

Dr. Marilyn Douglass
Chair of the Board

*Meeting of Trustees
June 28-29, 2022*

**BOARD OF TRUSTEES RETREAT
GARDEN CITY COMMUNITY COLLEGE**

Wednesday, June 29, 2022

Trustees Present: Dr. Marilyn Douglass, Beth Tedrow, David Rupp, Leonard Hitz, Shanda Smith,
Bob Larson

Others Present: Dr. Ryan Ruda, President
Karla Armstrong, CFO
Jodie Tewell, Deputy Clerk

The Board of Trustees met for a special session at 8:30 am on Tuesday, June 29, 2022, in the SCSC President's Conference Room.

CALL TO ORDER:

Chair Douglass called the meeting to order at 8:30 am.

DISCUSSION: Athletic Insurance

The board was presented with updated coverage that reflected the discussion of adding all teams at the June 14, 2022, monthly Board Meeting. Currently, the college has two levels of athletic insurance. The first level is a \$1,000 deductible with a maximum medical benefit per injury of \$25,000. The second level is a catastrophic policy that becomes effective once a claim has reached \$25,000. The catastrophic coverage has a \$5,000,000 medical maximum coverage limit and a 10-year benefit period.

Our current carrier, STARR Indemnity & Liability, presented a renewal of \$139,021 for our first-level coverage. Zurich provides our second level of coverage. The renewal premium is \$18,985.

Move to accept the proposal from HUB Dissinger-Reed for \$158,006.

Motion: Shanda Smith

Second: Bob Larson

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

Nays: None

Motion Carries: 6 – 0

ADJOURNMENT:

Meeting adjourned at 8:35 am.

Jodie Tewell
Deputy Clerk

Dr. Ryan Ruda
Secretary

Dr. Marilyn Douglass
Chair of the Board

**BOARD OF TRUSTEES RETREAT
GARDEN CITY COMMUNITY COLLEGE**

Wednesday, June 29, 2022

Trustees Present: Dr. Merilyn Douglass, Beth Tedrow, David Rupp, Leonard Hitz, Shanda Smith,
Bob Larson

Others Present: Dr. Ryan Ruda, President
Karla Armstrong, CFO
Jodie Tewell, Deputy Clerk

The Board of Trustees met for a special session at 8:30 am on Tuesday, June 29, 2022, in the SCSC President's Conference Room.

CALL TO ORDER:

Chair Douglass called the meeting to order at 8:35 am.

DISCUSSION: Property and Casualty Insurance

Dr. Ruda discussed the information presented on the spreadsheet provided to all Trustees. (Supporting documents filed with official minutes.) IMA, Inc. has provided property and liability insurance for GCCC since July 1, 2014. The 2021-22 annual premium for all lines was \$490,946. The annual premium for 2022-23 is \$354,284. All coverage except Educators Legal E&O and Cyber Liability will be placed with Philadelphia, resulting in \$115,866 savings vs. property placed with Philadelphia and other lines with Wright Specialty. Philadelphia offers excess liability of \$5 million for \$8,952. Wright non-renewed this coverage last year. Coverage was also sought from Kansas Education Risk Management Pool, LLC (KERMP). The quote from KERMP was \$448,223.66. . It is Administration's recommendation to continue with IMA, Inc. as they have provided excellent response and service. IMA is a part of the Kansas College and Universities Consortia Agreement.

Move to accept the proposed property and casualty insurance coverage from Philadelphia for \$354,284.

Motion: David Rupp
Second: Beth Tedrow

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

Motion Carries: 6 – 0

ADJOURNMENT:

Meeting adjourned at 8:52 am.

Jodie Tewell
Deputy Clerk

Dr. Ryan Ruda
Secretary

Dr. Merilyn Douglass
Chair of the Board

**BOARD OF TRUSTEES RETREAT
GARDEN CITY COMMUNITY COLLEGE**

Wednesday, June 29, 2022

Trustees Present: Dr. Marilyn Douglass, Beth Tedrow, David Rupp, Leonard Hitz, Shanda Smith,
Bob Larson

Others Present: Dr. Ryan Ruda, President
Karla Armstrong, CFO
Jodie Tewell, Deputy Clerk

The Board of Trustees met for a special session at 8:30 am on Tuesday, June 29, 2022, in the SCSC President's Conference Room.

CALL TO ORDER:

Chair Douglass called the meeting to order at 8:52 am.

DISCUSSION: Work Comp

Dr. Ruda referred to the handout from Kansas Municipal Insurance Trust (official document filed with official minutes.) Currently, our coverage is held with Keller Leopold. We reached out with a renewal inquiry and did not receive information from them. The only other bid received is from KMIT. Dr. Ruda discussed pricing and savings through KMIT. The cost is \$47, 505.00 which is below the threshold for the board to take action; however, the administration wanted to present the information to the board. This is a slight increase from last year, but the added value and benefits that come from being able to have a broader pool to spread the risk out, including the customer service and cost-share. The recommendation of the administration not for action is to take the bid from Kansas Municipal Insurance Trust for \$47,504 for coverage starting July 1, 2022, for work comp. Dr. Ruda reiterated that local bids were not excluded, and we will look for competitive bids in the future. Local companies did not have a renewal rate for consideration.

ADJOURNMENT:

Meeting adjourned at 9:03 am.

Jodie Tewell
Deputy Clerk

Dr. Ryan Ruda
Secretary

Dr. Marilyn Douglass
Chair of the Board

**BOARD OF TRUSTEES RETREAT
GARDEN CITY COMMUNITY COLLEGE**

Tuesday, July 12, 2022

Trustees Present: Dr. Marilyn Douglass, Beth Tedrow, David Rupp, Leonard Hitz, Shanda Smith, Bob Larson

Others Present: Dr. Ryan Ruda, President
Karla Armstrong, CFO
Madi Limberg, Assistant Director of Marketing and Public Relations

The Board of Trustees met for special session at 6:00 pm on Tuesday, July 12, 2022, in the SCSC President's Conference Room.

CALL TO ORDER:

Chair Douglass called the meeting to order at 6:00 pm

DISCUSSION: 2022-23 Budget

GCCC Administration presented the annual budget for fiscal year 2022-2023 which began July 1, 2022. The total budget is projected at \$21,292,666.

The Board also reviewed the budget planning priorities that have come from the college planning process. Priorities were presented on personnel, equipment, and supply requests generated through the annual college planning process. No action was taken.

ADJOURNMENT:

Meeting adjourned at 8:18 pm.

Jodie Tewell
Deputy Clerk

Dr. Ryan Ruda
Secretary

Dr. Marilyn Douglass
Chair of the Board

*Meeting of Trustees
July 12, 2022*

Agenda No: III -B

Date: July 19, 2022

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

Presenter: Dr. Ryan Ruda

Background Information:

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

Budget Information:

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

Recommended Board Action:

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

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

Board Member Notes:



July 12, 2022

To: Board of Trustees

From: Tricia Sayre, Human Resources Assistant

New Hires:

Rhonda Everett, Transportation Coordinator, effective June 13, 2022.

Jumanne Robertson, Assistant Football Coach, effective June 24, 2022.

Caleb Cox, Head Baseball Coach, effective Wednesday July 6, 2022.

William “Rusty” Elmore, Head Men’s Basketball Coach, effective Wednesday July 6, 2022.

Chenelle Jones, Assistant Football Coach, effective July 6, 2022.

Trey Jackson, Assistant Football Coach, effective July 6, 2022.

Edmund Tarleton, 2nd Assistant Football/Residential Life Coach, effective Friday July 8, 2022.

Carlos Wiggins, 2nd Assistant Football/Residential Life Coach, effective Monday, July 11, 2022

Transfers:

Sydnee Sassaman, Director of Advising, effective, July 11, 2022.

Samantha Garcia, Director of Admissions, effective, July 11, 2022.

Resignations/Separations/ Retirement:

Jeannette Hernandez, Building Secretary-JOYC Fine Arts, effective, June 17, 2022.

Aaron Cheatwood, Assistant Football Coach, effective, June 17, 2022.

Bill Morosco, Head Men’s Basketball Coach, effective, June 23, 2022.

Leslie Wenzel, Director of Advising, effective June 24, 2022.

Manuela Vigil, SSS Data Coordinator, effective June 30, 2022.

Mackenzie Rowlett, Assistant Softball Coach, effective, June 30, 2022

Annette Waetzig, Office Manager Residential Life, effective, July 15, 2022.

Trent Smith, Director of Library Services, effective, July 29, 2022.

Diversity Recruitment Opportunity

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

GARDEN CITY COMMUNITY COLLEGE
ADJUNCT/OUTREACH FACULTY CONTRACTS
(Presented to Board of Trustees for Approval 7/19/2022)

INSTRUCTOR	CLASS	AMOUNT
Adams, Karen	Basic Nutrition HPER-115-01 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 07/11/2022 - 08/05/2022 11-00-0000-11070-5260	\$2,100.00
Adams, Karen	General Psychology PSYC-101-01 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 07/11/2022 - 08/05/2022 11-00-0000-11060-5260	\$2,100.00
Boller, Sean	Music History and Appreciation MUSC-108-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/11/2022 - 08/05/2022 11-00-0000-11020-5230	\$2,400.00
Branham, Courtney	Health & Movement Educ Methods EDUC-203-50 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 07/05/2022 - 08/05/2022 11-00-0000-11060-5260	\$2,100.00
Breen, Michael	American History Since 1877 HIST-104-50/55 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 07/05/2022 - 08/05/2022 11-00-0000-11020-5260	\$2,100.00
Burrus, Cynthia	Intro to Political Science POLS-104-50 - 3.00 credit hour(s) 3/6 of 3.00 credit hour(s) X \$700.00 = \$1050.00 07/05/2022 - 08/05/2022 11-00-0000-11060-5260	\$1,050.00
Carr, Stacey	Interpersonal Communications I SPCH-113-02 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/11/2022 - 08/05/2022 11-00-0000-11022-5230	\$2,400.00

GARDEN CITY COMMUNITY COLLEGE
ADJUNCT/OUTREACH FACULTY CONTRACTS
(Presented to Board of Trustees for Approval 7/19/2022)

Carr, Stacey	Intercultural Communication SPCH-220-01 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/11/2022 - 08/05/2022 11-00-0000-11022-5230	\$2,400.00
Cundiff, Cody	General Psychology PSYC-101-51/56 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/05/2022 - 08/05/2022 11-00-0000-11060-5230	\$2,400.00
Goosey, Veronica	English 1 Companion*** ENGL-098-30B - 1.00 credit hour(s) 1.00 credit hour(s) X \$800.00 = \$800.00 07/05/2022 - 08/05/2022 11-00-0000-11021-5230	\$800.00
Goosey, Veronica	English I ENGL-101-30A/30B - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/05/2022 - 08/05/2022 11-00-0000-11021-5230	\$2,400.00
Greathouse, Lachele	Intro Computer Concepts & Appl CSCI-110-52 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/11/2022 - 08/05/2022 12-00-0000-12012-5230	\$2,400.00
Greathouse, Lachele	Intro Computer Concepts & Appl CSCI-110-01 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/11/2022 - 08/05/2022 12-00-0000-12012-5230	\$2,400.00
Harbin, Renee	Business Ethics BSAD-220-50/55 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/05/2022 - 08/05/2022 11-00-0000-11010-5230	\$2,400.00

**GARDEN CITY COMMUNITY COLLEGE
 ADJUNCT/OUTREACH FACULTY CONTRACTS
 (Presented to Board of Trustees for Approval 7/19/2022)**

Harbin, Renee	Management BSAD-122-51/55 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/11/2022 - 08/05/2022 11-00-0000-11010-5230	\$2,400.00
Harbin, Renee	Management BSAD-122-50 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/11/2022 - 08/05/2022 11-00-0000-11010-5230	\$2,400.00
Knutson, Michcael	Art Appreciation ARTS-120-51/56 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/05/2022 - 08/05/2022 11-00-0000-11020-5230	\$2,400.00
Knutson, Michcael	Art Appreciation ARTS-120-03 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/11/2022 - 08/05/2022 11-00-0000-11020-5230	\$2,400.00
Kristalyn, Seth	English II ENGL-102-01 - 3.00 credit hour(s) 7/8 of 3.00 credit hour(s) X \$800.00 = \$2100.00 07/05/2022 - 08/05/2022 11-00-0000-11021-5230	\$2,100.00
Kuenstler, Gary	First Aid HPER-109-02 - 2.00 credit hour(s) 4/8 of 2.00 credit hour(s) X \$700.00 = \$700.00 07/11/2022 - 07/29/2022 11-00-0000-11070-5260	\$700.00
Kwiatkowski, Eve	First Aid HPER-109-01 - 2.00 credit hour(s) 2.00 credit hour(s) X \$800.00 = \$1600.00 07/11/2022 - 07/29/2022 11-00-0000-11070-5230	\$1,600.00

GARDEN CITY COMMUNITY COLLEGE
ADJUNCT/OUTREACH FACULTY CONTRACTS
(Presented to Board of Trustees for Approval 7/19/2022)

Lamb, Winsom	Into to Cultural Anthropology SOCI-105-50/55 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/05/2022 - 08/05/2022 11-00-0000-11060-5230	\$2,400.00
McCallum, Brian	Art History I: Prehis Medieval ARTS-121-51 - 3.00 credit hour(s) 4/6 of 3.00 credit hour(s) X \$800.00 = \$1600.00 07/05/2022 - 08/05/2022 11-00-0000-11020-5230	\$1,600.00
McCallum, Brian	Art Appreciation ARTS-120-02 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/11/2022 - 08/05/2022 11-00-0000-11020-5230	\$2,400.00
Nguyen, Thuy	College Algebra MATH-108-51/56 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/05/2022 - 08/05/2022 11-00-0000-11050-5230	\$2,400.00
Ortega, Susan	Personal Finance BSAD-130-01- 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/11/2022 - 08/05/2022 11-00-0000-11010-5230	\$2,400.00
Sisk, Brad	First Aid HPER-109-02 - 2.00 credit hour(s) 4/8 of 2.00 credit hour(s) X \$800.00 = \$800.00 07/11/2022 - 07/29/2022 11-00-0000-11070-5260	\$800.00
Thomlinson, Cayla	Interpersonal Communications I SPCH-113-01 - 3.00 credit hour(s) 7/8 of 3.00 credit hour(s) X \$800.00 = \$2100.00 07/05/2022 - 08/05/2022 11-00-0000-11022-5230	\$2,100.00

**GARDEN CITY COMMUNITY COLLEGE
 ADJUNCT/OUTREACH FACULTY CONTRACTS
 (Presented to Board of Trustees for Approval 7/19/2022)**

Towle, Zach	Intro to Business BSAD-101-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 07/11/2022 - 08/05/2022 11-00-0000-11010-5260	\$2,100.00
Unruh, Brandy	Career Success PCDE-109-01 - 1.00 credit hour(s) 1.00 credit hour(s) x \$800.00 = \$800.00 07/11/2022 - 08/05/2022 11-00-0000-11083-5230	\$800.00
Unruh, Brandy	Career Success PCDE-109-02 - 1.00 credit hour(s) 1.00 credit hour(s) x \$800.00 = \$800.00 07/11/2022 - 08/05/2022 11-00-0000-11083-5230	\$800.00
Whitacre, Jonathan	Intermediate Algebra MATH-107-02 - 3.00 credit hour(s) 3.00 credit hour(s) X \$800.00 = \$2400.00 07/05/2022 - 08/05/2022 11-00-0000-11050-5230	\$2,400.00
Whitacre, Jonathan	College Algebra MATH-108-02/HS2 - 3.00 credit hour(s) 6/8 of 3.00 credit hour(s) X \$800.00 = \$1800.00 07/05/2022 - 08/05/2022 11-00-0000-11050-5230	\$1,800.00
	Total:	\$65,450.00

Topic: Financial Information

Presenter: Dr. Ryan Ruda

Background Information:

Presentation of monthly financial documents:

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

Budget Information:

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

Recommended Board Action:

Accept and approve financial information as presented.

Board Action Taken: Approved Disapproved

 Ayes Nays No Action

Board Member Notes:

Garden City Community College

06/30/22 - 100% of the year

Published Funds Operating Revenues and Expenses

	Budget FY22			Difference from prior year	FY21		
	Adopted Working Budget	YTD Rev/Exp with encumbrances	YTD % of Budget		Adopted Working Budget	YTD Rev/Exp with encumbrances	YTD % of Budget
Revenues							
Fund 11 - General Fund	\$ 17,586,995	\$ 18,779,544	106.78%	-10.54%	\$ 15,411,664	\$ 18,081,469	117.32%
Fund 12 - PTE	\$ 2,914,162	\$ 1,735,280	59.55%	1.08%	\$ 2,645,309	\$ 1,546,496	58.46%
Fund 16 - Auxillary	\$ 3,325,910	\$ 2,952,528	88.77%	21.32%	\$ 3,985,705	\$ 2,688,658	67.46%
Fund 61 - Capital Outlay	\$ 1,222,865	\$ 561,505	45.92%	-5.18%	\$ 1,087,799	\$ 555,885	51.10%
TOTAL	\$ 25,049,932	\$ 24,028,857	95.92%	-2.96%	\$ 23,130,477	\$ 22,872,508	98.88%
Expenses							
Fund 11 - General Fund	\$ 17,586,995	\$ 16,684,921	94.87%	-3.70%	\$ 15,411,664	\$ 15,191,751	98.57%
Fund 12 - PTE	\$ 2,914,162	\$ 2,956,781	101.46%	-3.34%	\$ 2,645,309	\$ 2,772,375	104.80%
Fund 16 - Auxillary	\$ 3,325,910	\$ 2,814,854	84.63%	10.12%	\$ 3,611,206	\$ 2,691,030	74.52%
Fund 61 - Capital Outlay	\$ 1,222,865	\$ 337,932	27.63%	-12.13%	\$ 1,237,500	\$ 492,055	39.76%
TOTAL	\$ 25,049,932	\$ 22,794,488	91.00%	-1.33%	\$ 22,905,679	\$ 21,147,211	92.32%

kja
07.14.22

CHECKS PROCESSED IN EXCESS OF \$150,000.00

For the month of June 2022

Purchases over \$150,000.00 requiring Board Approval

- Check #286829 to Dick Construction for \$429,102.00 for Transportation Building approved by Board of Trustees on 08/16/2021
- Check #286845 to Mammoth Sports Construction LLC for New Turf for East Campus approved by Board of Trustees on 02/15/2022
- Check #287088 to Dick Construction for \$162,216.00 and check #286829 for \$429,102 for STEM Success Center approved by the Board of Trustees on 04/25/2022

Fiscal Year: 2022

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	372.00	461,517.00-	1,318,350.00-	856,833.00-	64.99
11-00-0000-00000-4004 TUITION OUT OF STA	0.00	16,929.00-	295,412.00-	336,297.00-	40,885.00-	12.16
11-00-0000-00000-4005 ACAD COURSE FEE :	0.00	0.00	0.00	59,227.00-	59,227.00-	100.00
11-00-0000-00000-4007 TECHNOLOGY FEE-C :	0.00	4,454.89-	653,811.99-	660,000.00-	6,188.01-	0.94
11-00-0000-00000-4011 MISC STUDENT BILL	0.00	156,852.24	159,962.30	140,000.00	19,962.30-	14.25-
11-00-0000-00000-4012 TUITION FINNEY CO	0.00	122.00-	859,856.00-	0.00	859,856.00	0.00
11-00-0000-00000-4013 TUITION INTERNATIO	0.00	1,287.00-	174,646.00-	100,000.00-	74,646.00	74.64-
11-00-0000-00000-4014 TUITION BORDER STA	0.00	3,426.00-	269,833.00-	227,817.00-	42,016.00	18.43-
11-00-0000-00000-4015 ONLINE COURSE FEE	0.00	801.00-	371,188.00-	382,300.00-	11,112.00-	2.91
11-00-0000-00000-4016 NO SHOW FEE : GENE	0.00	500.00-	10,150.00-	12,000.00-	1,850.00-	15.42
11-00-0000-00000-4020 INTERNATIONAL FEE	0.00	3,150.00-	10,650.00-	0.00	10,650.00	0.00
11-00-0000-00000-4021 TUITION ONLINE : G	0.00	2,745.00-	895,419.00-	900,000.00-	4,581.00-	0.51
11-00-0000-00000-4501 BUILDING/ROOM RENT	0.00	1,500.00-	24,010.00-	35,000.00-	10,990.00-	31.40
11-00-0000-00000-4512 VENDING MACHINES :	0.00	147.19-	3,148.73-	0.00	3,148.73	0.00
11-00-0000-00000-4601 STATE OPERATING GR	0.00	0.00	1,731,655.00-	1,731,655.00-	0.00	0.00
11-00-0000-00000-4803 AD VALOREM PROPRT	0.00	3,947,392.98-	11,373,041.96-	11,800,104.00-	427,062.04-	3.62
11-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	187,779.80-	954,583.80-	1,033,552.00-	78,968.20-	7.64
11-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	2,528.34-	13,513.87-	13,420.00-	93.87	0.69-
11-00-0000-00000-4807 DELINQUENT TAX : G	0.00	150,541.90-	408,382.11-	327,286.00-	81,096.11	24.77-
11-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	81,270.22-	198,807.77-	200,000.00-	1,192.23-	0.60
11-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	0.00	13,955.25-	30,504.00-	16,548.75-	54.25
11-00-0000-00000-4810 16/20 M TAX : GENE	0.00	2,176.93-	14,995.12-	15,000.00-	4.88-	0.03
11-00-0000-00000-4814 COMMERCIAL VEHICLE	0.00	18,349.12-	109,209.72-	100,000.00-	9,209.72	9.20-
11-00-0000-00000-4816 TIF TAX : GENERAL	0.00	0.00	0.00	200,000.00	200,000.00	100.00
11-00-0000-00000-4817 NEIGH REVT : GENER	0.00	22,010.95	45,251.45	50,000.00	4,748.55	9.50
11-00-0000-00000-4902 INTEREST INCOME :	0.00	0.00	8,196.37-	30,000.00-	21,803.63-	72.68
11-00-0000-00000-4904 REIMBURSED SALARY	0.00	24,800.00-	38,288.40-	50,000.00-	11,711.60-	23.42
11-00-0000-00000-4905 ADMINISTRATIVE ALL	0.00	16.00-	26,847.36-	40,000.00-	13,152.64-	32.88
11-00-0000-00000-4907 MISCELLANEOUS INCO	0.00	1,112.50-	57,474.66-	50,000.00-	7,474.66	14.94-
11-00-0000-00000-4912 TRANSCRIPTS : GENE	0.00	490.06-	6,164.72-	0.00	6,164.72	0.00
11-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	1,475,517.00	1,475,517.00	100.00
11-00-0000-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	37,745.00-	37,745.00-	100.00
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Totals for FUND: 11 - GENERAL	0.00	4,272,284.74-	18,779,544.08-	17,624,740.00-	1,154,804.08	6.54-
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12-00-0000-00000-4015 ONLINE COURSE FEE	0.00	819.00-	107,260.00-	130,000.00-	22,740.00-	17.49
12-00-0000-00000-4022 WORKFORCE SEMINAR	0.00	10,800.00-	57,600.00-	40,000.00-	17,600.00	43.99-
12-00-0000-00000-4401 SALES & SERV OF ED	0.00	0.00	7,000.00-	0.00	7,000.00	0.00
12-00-0000-00000-4601 STATE OPERATING GR	0.00	0.00	1,058,862.00-	1,058,862.00-	0.00	0.00
12-00-0000-00000-4603 STATE PMT FOR TUIT	0.00	0.00	467,608.00-	200,000.00-	267,608.00	133.79-
12-00-0000-00000-4904 REIMBURSED SALARY	0.00	30,000.00-	30,000.00-	10,000.00-	20,000.00	199.99-
12-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	1,475,300.00-	1,475,300.00-	100.00
12-00-0000-12280-4907 MISCELLANEOUS INCO	0.00	6,950.00-	6,950.00-	0.00	6,950.00	0.00
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Totals for FUND: 12 - PTE FUND	0.00	48,569.00-	1,735,280.00-	2,914,162.00-	1,178,882.00-	40.45
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16-00-5008-00000-4102 PRIVATE GIFTS/GRAN	0.00	0.00	3,995.00-	0.00	3,995.00	0.00
16-00-5008-00000-4401 SALES & SERV OF ED	0.00	704.00-	13,204.00-	10,000.00-	3,204.00	32.03-
16-00-5008-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	26,342.00-	26,342.00-	100.00
16-00-5011-00000-4009 S U FEES : GENERAL	0.00	890.84-	128,672.16-	140,000.00-	11,327.84-	8.09
16-00-5011-00000-4011 MISC STUDENT BILL	0.00	134,559.19	139,538.27	200,000.00	60,461.73	30.23
16-00-5011-00000-4501 BUILDING/ROOM RENT	0.00	8,300.00-	150,300.00-	100,000.00-	50,300.00	50.29-
16-00-5011-00000-4503 S U DORM BOARD & R	0.00	650.00	2,275,721.24-	2,600,000.00-	324,278.76-	12.47
16-00-5011-00000-4505 DEPOSITS FORFEITED	0.00	0.00	0.00	2,000.00-	2,000.00-	100.00
16-00-5011-00000-4506 DORMITORY DAMAGE :	0.00	0.00	0.00	10,000.00-	10,000.00-	100.00
16-00-5011-00000-4507 KEYS : GENERAL	0.00	0.00	5,785.00-	6,000.00-	215.00-	3.58
16-00-5011-00000-4508 RESERVATION FEE :	0.00	150.00-	38,325.00-	50,000.00-	11,675.00-	23.35
16-00-5011-00000-4511 CATER & BOOKSTORE	0.00	3,618.94-	10,941.95-	20,000.00-	9,058.05-	45.29
16-00-5011-00000-4512 VENDING MACHINES :	0.00	278.37-	3,170.44-	5,000.00-	1,829.56-	36.59
16-00-5011-00000-4516 GUEST ACCOMODATION	0.00	0.00	0.00	1,000.00-	1,000.00-	100.00
16-00-5011-00000-4907 MISCELLANEOUS INCO	0.00	0.00	243.24-	1,000.00-	756.76-	75.68
16-00-5011-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	24,040.37	24,040.37	100.00
16-00-5012-00000-4011 MISC STUDENT BILL	0.00	165.00	67.58	0.00	67.58-	0.00

16-00-5012-00000-4401	SALES & SERV OF ED	0.00	0.00	29,228.87-	21,000.00-	8,228.87	39.18-
16-00-5012-00000-4504	COSMETOLOGY FEES :	0.00	0.00	107,192.00-	114,774.75-	7,582.75-	6.61
16-00-5012-00000-4907	MISCELLANEOUS INCO	0.00	0.00	1,765.52-	1,000.00-	765.52	76.54-
16-00-5012-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	11,184.00-	11,184.00-	100.00
16-00-5100-00000-4018	RESOURCE CHARGE :	0.00	1,038.60-	210,084.91-	190,000.00-	20,084.91	10.56-
16-00-5100-00000-4520	SALES - NEW TEXTBO	0.00	137.75-	53,665.31-	60,000.00-	6,334.69-	10.56
16-00-5100-00000-4521	SALES - USED TEXTB	0.00	0.00	106.90-	5,000.00-	4,893.10-	97.86
16-00-5100-00000-4523	SALES - RENTAL BOO	0.00	0.00	0.00	1,000.00-	1,000.00-	100.00
16-00-5100-00000-4525	SALES - SUPPLIES :	0.00	809.80-	6,422.87-	10,000.00-	3,577.13-	35.77
16-00-5100-00000-4526	SALES - CLOTHING :	0.00	3,903.67-	42,390.92-	33,000.00-	9,390.92	28.45-
16-00-5100-00000-4527	SALES - GIFTS : GE	0.00	55.65-	10,718.18-	10,000.00-	718.18	7.17-
16-00-5100-00000-4528	SALES - FOOD : GEN	0.00	0.00	0.00	100.00-	100.00-	100.00
16-00-5100-00000-4529	SALES - SUNDRIES/M	0.00	0.00	0.00	20.00-	20.00-	100.00
16-00-5100-00000-4530	RENTAL FEES - CALC	0.00	0.00	200.00-	500.00-	300.00-	60.00
16-00-5100-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	121,030.00-	121,030.00-	100.00
=====							
Totals for FUND: 16 - AUXILIARY ENTITI		0.00	115,786.57	2,952,527.66-	3,325,910.38-	373,382.72-	11.23
=====							
61-00-0000-00000-4803	AD VALOREM PROPRT	0.00	167,642.04-	483,520.02-	501,011.00-	17,490.98-	3.49
61-00-0000-00000-4805	MOTOR VEHICLE PROP	0.00	8,279.93-	45,461.46-	0.00	45,461.46	0.00
61-00-0000-00000-4806	RECREATIONAL VEHIC	0.00	111.51-	645.97-	0.00	645.97	0.00
61-00-0000-00000-4807	DELINQUENT TAX : G	0.00	7,050.35-	19,050.33-	0.00	19,050.33	0.00
61-00-0000-00000-4808	PAYMENTS IN LIEU O	0.00	3,451.44-	8,465.52-	0.00	8,465.52	0.00
61-00-0000-00000-4809	RENTAL EXCISE TAX	0.00	0.00	646.51-	0.00	646.51	0.00
61-00-0000-00000-4810	16/20 M TAX : GENE	0.00	106.73-	207.34-	0.00	207.34	0.00
61-00-0000-00000-4814	COMMERCIAL VEHICLE	0.00	0.00	4,624.85-	0.00	4,624.85	0.00
61-00-0000-00000-4815	WATERCRAFT CURRENT	0.00	809.07-	809.07-	0.00	809.07	0.00
61-00-0000-00000-4817	NEIGH REVT : GENER	0.00	934.78	1,926.07	0.00	1,926.07-	0.00
61-00-0000-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	464,989.00-	464,989.00-	100.00
61-00-7018-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	256,865.00-	256,865.00-	100.00
61-00-7026-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	471,210.19-	471,210.19-	100.00
=====							
Totals for FUND: 61 - CAPITAL OUTLAY		0.00	186,516.29-	561,505.00-	1,694,075.19-	1,132,570.19-	66.85
=====							
Totals for BUDGET.OFFICER: Unassigned		0.00	4,391,583.46-	24,028,856.74-	25,558,887.57-	1,530,030.83-	5.99

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FUND: 11 - GENERAL

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11005 - INSTRUCTION SALARY	0.00	1,068.25	15,151.33	0.00	15,151.33-	0.00
DEPARTMENT: 11010 - BUSINESS & ECONOMI	0.00	13,633.80	271,309.21	228,373.84	42,935.37-	18.79-
DEPARTMENT: 11020 - HUMANITIES	0.00	9,183.23	47,046.18	1,632.00	45,414.18-	782.72-
DEPARTMENT: 11021 - ENGLISH	0.00	79,025.11	498,859.28	430,220.00	68,639.28-	15.94-
DEPARTMENT: 11022 - SPEECH	0.00	30,228.09	244,399.57	197,815.00	46,584.57-	23.54-
DEPARTMENT: 11023 - PHILOSOPHY	0.00	1,776.23	15,986.03	0.00	15,986.03-	0.00
DEPARTMENT: 11025 - JOURNALISM	0.00	0.00	32,696.36	11,400.00	21,296.36-	186.80-
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	0.00	419.00	419.00	100.00
DEPARTMENT: 11030 - ART	0.00	26,920.38	204,988.11	181,591.00	23,397.11-	12.87-
DEPARTMENT: 11031 - DRAMA	0.00	0.00	3,186.09	5,416.00	2,229.91	41.17
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	12,142.08	109,264.97	89,072.54	20,192.43-	22.66-
DEPARTMENT: 11033 - INST MUSIC	10,413.78	29,571.47	300,114.19	295,589.00	14,938.97-	5.04-
DEPARTMENT: 11034 - ORCHESTRA	5,045.00	54.03	17,591.04	19,853.00	2,783.04-	14.01-
DEPARTMENT: 11040 - SCIENCE	10,323.10	74,321.57	548,656.35	423,192.00	135,787.45-	32.08-
DEPARTMENT: 11050 - MATH	172.48	63,720.19	409,278.07	296,869.00	112,581.55-	37.91-
DEPARTMENT: 11060 - SOCIAL SCIENCE	0.00	73,524.17	456,425.19	359,962.00	96,463.19-	26.79-
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	44,665.41	248,973.31	137,251.00	111,722.31-	81.39-
DEPARTMENT: 11071 - WELLNESS-SUPER CIR	0.00	1,556.19	18,693.81	8,833.00	9,860.81-	111.63-
DEPARTMENT: 11081 - READING	0.00	23,510.73	138,538.10	126,337.00	12,201.10-	9.65-
DEPARTMENT: 11082 - ESL	0.00	13,293.48	79,764.78	79,875.00	110.22	0.14
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	621.45	29,246.53	0.00	29,246.53-	0.00
DEPARTMENT: 11090 - QUIZ BOWL/ACAD CHA	0.00	0.00	9,621.61	2,500.00	7,121.61-	284.85-
DEPARTMENT: 11095 - FORENSICS COMPETIT	0.00	0.00	4,819.74	0.00	4,819.74-	0.00
DEPARTMENT: 12010 - ACCOUNTING	0.00	10,846.64	65,850.52	65,110.00	740.52-	1.13-
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	3,984.65	3,984.65	399.00	3,585.65-	898.65-
DEPARTMENT: 12200 - ADN PROGRAM	0.00	1,578.44-	0.00	1,845.00	1,845.00	100.00
DEPARTMENT: 12202 - EMT	0.00	0.00	55.87-	0.00	55.87	0.00
DEPARTMENT: 12250 - COSMETOLOGY	0.00	21.52-	0.00	0.00	0.00	0.00
DEPARTMENT: 12273 - WELDING	0.00	10.37-	0.00	0.00	0.00	0.00
DEPARTMENT: 41000 - LIBRARY	1,534.90	14,969.60	154,645.93	175,244.00	19,063.17	10.88
DEPARTMENT: 41009 - COMPREHENSIVE LEAR	11,115.00	9,104.14	104,723.23	128,043.00	12,204.77	9.53
DEPARTMENT: 41100 - TECHNOLOGY-INSTRUC	0.00	29,102.27-	382,551.42	554,074.00	171,522.58	30.96
DEPARTMENT: 42000 - VP ON INSTRUCTION	2,174.17	15,088.40	184,045.07	1,086,780.62	900,561.38	82.87
DEPARTMENT: 42001 - DEAN OF ACADEMICS	14,445.36	18,632.73	252,490.49	144,604.00	122,331.85-	84.59-
DEPARTMENT: 42002 - OUTREACH	0.00	2,796.20	92,971.32	38,909.00	54,062.32-	138.94-
DEPARTMENT: 42003 - FACULTY SENATE	0.00	0.00	1,075.59	0.00	1,075.59-	0.00
DEPARTMENT: 44000 - INSTRUCTIONAL DESI	0.00	14,030.68	149,609.12	198,591.00	48,981.88	24.66
DEPARTMENT: 46000 - DEVELOPMENTAL EDUC	0.00	9,920.83	72,927.69	400.00	72,527.69-	131.91-
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	23,236.70	279,275.29	368,935.98	89,660.69	24.30
DEPARTMENT: 50001 - STUDENT SUPPORT SE	0.00	0.00	0.00	14,000.00	14,000.00	100.00
DEPARTMENT: 50010 - COUNSELING & GUIDA	280.02	13,126.88	165,823.99	166,460.02	356.01	0.21
DEPARTMENT: 50011 - ASSESSMENT/TESTING	0.00	5,789.02	59,451.74	49,043.00	10,408.74-	21.21-
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	24,095.37	279,748.79	366,057.00	86,308.21	23.58
DEPARTMENT: 50030 - ADMISSIONS	64.40	17,116.12	201,198.34	147,152.00	54,110.74-	36.76-
DEPARTMENT: 50040 - REGISTRAR'S OFFICE	0.00	14,217.97	183,559.48	189,485.00	5,925.52	3.13
DEPARTMENT: 50050 - STUDENT HEALTH SER	0.00	501.79	2,262.21	69,500.00	67,237.79	96.75
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	101.76	35,093.08	467,611.45	526,200.00	58,486.79	11.11
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	15,659.93	193,439.36	194,834.00	1,394.64	0.72
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	5,323.75	17,177.79	186,125.27	183,393.00	8,056.02-	4.38-
DEPARTMENT: 55003 - MEN'S TRACK	8,464.99	5,709.43	77,098.97	86,857.00	1,293.04	1.49
DEPARTMENT: 55004 - WOMEN'S TRACK	7,713.17	6,655.14	84,413.77	88,757.00	3,369.94-	3.79-
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	9,378.84	131,767.94	133,062.00	1,294.06	0.97
DEPARTMENT: 55006 - FOOTBALL	13,338.22	27,210.50	463,849.79	508,547.00	31,358.99	6.17
DEPARTMENT: 55007 - BASEBALL	0.00	5,819.52	177,042.08	186,923.00	9,880.92	5.29
DEPARTMENT: 55008 - VOLLEYBALL	0.00	4,918.75	101,069.11	120,611.00	19,541.89	16.20
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	5,100.44	74,017.65	76,857.00	2,839.35	3.69
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	5,989.57	69,805.53	75,349.00	5,543.47	7.36
DEPARTMENT: 55012 - CHEERLEADING	0.00	5,214.10	37,958.17	84,643.00	46,684.83	55.15
DEPARTMENT: 55014 - RODEO TEAM	0.00	10,466.26	174,288.18	164,890.00	9,398.18-	5.69-
DEPARTMENT: 55015 - MEN'S GOLF	0.00	3,207.03	42,622.47	44,043.00	1,420.53	3.23
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	20,617.70	275,834.72	296,695.00	20,860.28	7.03
DEPARTMENT: 55020 - PEP BAND	0.00	0.00	0.00	7,875.00	7,875.00	100.00
DEPARTMENT: 55021 - ESPORTS	1,284.92	1,358.13	20,374.57	24,035.00	2,375.51	9.88

DEPARTMENT: 55022 - SPORTS INFORMATION	0.00	1,647.63	45,610.99	143,213.00	97,602.01	68.15
DEPARTMENT: 55023 - WOMENS CROSSCOUNTRY	8,577.19	200.00	5,509.00	14,160.00	73.81	0.52
DEPARTMENT: 55024 - MENS CROSSCOUNTRY	3,792.02	273.72	5,815.50	14,160.00	4,552.48	32.15
DEPARTMENT: 55025 - WOMENS GOLF	0.00	627.98	6,820.81	7,536.00	715.19	9.49
DEPARTMENT: 61000 - PRESIDENT	150.00	75,417.65	604,601.60	604,611.00	140.60-	0.01-
DEPARTMENT: 61001 - BOARD OF TRUSTEES	0.00	628.98	16,958.61	29,375.00	12,416.39	42.27
DEPARTMENT: 61005 - ATTORNEY	5,657.90	517.50	28,751.66	100,000.00	65,590.44	65.59
DEPARTMENT: 62000 - VP OF ADMIN SERVIC	30.99	127,357.16	1,525,282.17	1,558,931.36	33,618.20	2.16
DEPARTMENT: 62010 - HUMAN RESOURCES	221.76	20,008.21	236,048.00	282,481.00	46,211.24	16.36
DEPARTMENT: 62011 - ADA COMPLIANCE	0.00	4,392.02	95,229.16	64,290.00	30,939.16-	48.11-
DEPARTMENT: 62050 - ONE-TIME PURCHASES	24,137.00	0.00	9,049.60-	21,334.00	6,246.60	29.28
DEPARTMENT: 63000 - MARKETING/PR	13,200.00	13,640.19	207,090.23	219,329.00	961.23-	0.43-
DEPARTMENT: 64000 - INFORMATION TECHNO	51,851.80	29,954.05	732,373.16	923,060.00	138,835.04	15.04
DEPARTMENT: 65000 - CENTRAL SERVICES	0.00	11,683.82	151,550.33	156,670.00	5,119.67	3.27
DEPARTMENT: 67000 - INSTITUTION EFFECT	0.00	14,498.43	173,502.48	167,142.00	6,360.48-	3.80-
DEPARTMENT: 68000 - Dean of Advancemen	0.00	9,207.61	28,275.94	37,745.00	9,469.06	25.09
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	0.00	2,457.85	175,309.58	197,444.00	22,134.42	11.21
DEPARTMENT: 71000 - BUILDINGS	80,217.96	77,967.45	628,286.09	691,105.64	17,398.41-	2.51-
DEPARTMENT: 72000 - CUSTODIAL SERVICES	11,538.79	64,434.44	635,461.12	588,462.00	58,537.91-	9.94-
DEPARTMENT: 73000 - GROUNDS	7,545.20	26,373.55	274,018.85	304,244.00	22,679.95	7.45
DEPARTMENT: 73001 - ATHLETIC FIELDS	13,040.00	361.38	7,259.94	31,100.00	10,800.06	34.73
DEPARTMENT: 74000 - VEHICLES	18,192.44	44,548.92	300,924.43	286,560.00	32,556.87-	11.35-
DEPARTMENT: 75000 - CAMPUS SECURITY	0.00	3,350.26	30,488.54	166,671.00	136,182.46	81.71
DEPARTMENT: 76000 - INSURANCE	0.00	678.45	590,644.58	587,424.00	3,220.58-	0.54-
DEPARTMENT: 77000 - UTILITIES	4,866.21	78,467.15	838,251.65	790,000.00	53,117.86-	6.71-
DEPARTMENT: 81000 - BOOK SCHOLARSHIPS	0.00	9,855.08	0.00	0.00	0.00	0.00
DEPARTMENT: 81001 - TUIT WAIVER SEN CT	0.00	0.00	1,769.00	1,000.00	769.00-	76.89-
DEPARTMENT: 81002 - TUIT WAIVER EMPL/D	0.00	3,236.00	34,292.00	40,000.00	5,708.00	14.27
DEPARTMENT: 81003 - STATE MANDATED WAI	0.00	0.00	17,229.00	12,000.00	5,229.00-	43.57-
DEPARTMENT: 81004 - TUIT WAIVER CTZ IN	0.00	0.00	19,375.00	50,000.00	30,625.00	61.25
DEPARTMENT: 81007 - ACADEMIC SCHOLARSH	0.00	0.00	19,430.00	38,500.00	19,070.00	49.53
DEPARTMENT: 94000 - STUDENT CENTER	0.00	458.21	4,929.49	31,788.00	26,858.51	84.49
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FUND: 11 - GENERAL	334,814.28	1,467,380.88	16,350,107.19	17,624,740.00	939,818.53	5.33

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FUND: 12 - PTE FUND

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 12010 - ACCOUNTING	0.00	2,260.65	8,506.35	0.00	8,506.35-	0.00
DEPARTMENT: 12011 - MID-MANAGEMENT & B	0.00	30.45	30.45	0.00	30.45-	0.00
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	8,747.88	70,749.79	48,858.00	21,891.79-	44.80-
DEPARTMENT: 12200 - ADN PROGRAM	0.00	37,024.79	380,899.91	394,037.95	13,138.04	3.33
DEPARTMENT: 12201 - LPN PROGRAM	0.00	29,615.12	308,270.95	298,816.00	9,454.95-	3.15-
DEPARTMENT: 12202 - EMT	0.00	42,722.43	269,160.13	216,320.00	52,840.13-	24.42-
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	21,907.79	216,705.77	197,239.00	19,466.77-	9.86-
DEPARTMENT: 12210 - AGRICULTURE	0.00	12,310.36	78,402.74	61,594.00	16,808.74-	27.28-
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	25,360.36	202,898.50	121,966.00	80,932.50-	66.35-
DEPARTMENT: 12220 - JOHN DEERE AG TECH	0.00	35,386.98	205,025.05	166,916.00	38,109.05-	22.82-
DEPARTMENT: 12230 - AUTO MECHANICS	0.00	22,692.25	271,356.85	179,316.27	92,040.58-	51.32-
DEPARTMENT: 12240 - CRIMINAL JUSTICE	5,100.00	15,134.79	111,817.54	91,169.00	25,748.54-	28.23-
DEPARTMENT: 12241 - FIRE SCIENCE	2,000.00	1,491.84	73,180.96	83,490.00	8,309.04	9.95
DEPARTMENT: 12242 - CHALLENGE COURSE	0.00	0.00	278.54	0.00	278.54-	0.00
DEPARTMENT: 12250 - COSMETOLOGY	0.00	21,093.71	146,076.52	126,102.00	19,974.52-	15.83-
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	9,763.69	1,904.88	30,320.53	30,790.00	9,294.22-	30.18-
DEPARTMENT: 12273 - WELDING	14,961.06	25,992.74	277,146.11	242,081.00	50,026.17-	20.66-
DEPARTMENT: 12280 - BUILDING TRADES	15,748.98	14,063.76	86,196.33	89,816.86	12,128.45-	13.49-
DEPARTMENT: 42005 - DEAN OF TECHNICAL	14,988.63	19,274.12	156,601.91	565,649.92	394,059.38	69.66
DEPARTMENT: 12220 - JOHN DEERE AG TECH	0.00	0.00	594.22	0.00	594.22-	0.00
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FUND: 12 - PTE FUND	62,562.36	337,014.90	2,894,219.15	2,914,162.00	42,619.51-	1.45-

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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	100.61	2,040.10	37,065.54	48,378.36	11,212.21	23.18
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	2,638.13	5,995.04	3,356.91	55.99
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	182.72	450.00	267.28	59.40
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	1,032.23	5,015.22	0.00	5,015.22	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	900.82	12,245.29	4,819.35	7,425.94	154.08
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	0.00	0.00	335.39	335.39	100.00
DEPARTMENT: 55012 - CHEERLEADING	0.00	0.00	2,664.40	4,083.13	1,418.73	34.75
DEPARTMENT: 55008 - VOLLEYBALL	0.00	25.00	4,218.67	5,582.22	1,363.55	24.43
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	1,821.69	13,626.97	22,961.59	9,334.62	40.65
DEPARTMENT: 31000 - COMMUNITY SERVICE	350.00	870.58	5,797.55	15,500.00	9,352.45	60.34
DEPARTMENT: 55007 - BASEBALL	0.00	0.00	29,554.89	48,301.07	18,746.18	38.81
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	203.52	4,238.81	4,892.11	653.30	13.35
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	0.00	0.00	3,545.17	3,545.17	100.00
DEPARTMENT: 55013 - Esports	0.00	0.00	548.83	2,900.00	2,351.17	81.07
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	1,543.37	1,254.80	288.57	22.99
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	0.00	3,952.24	3,952.24	100.00
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	5,537.84	8,399.06	2,861.22	34.07
DEPARTMENT: 11021 - ENGLISH	0.00	590.22	1,039.32	6,628.00	5,588.68	84.32
DEPARTMENT: 11030 - ART	0.00	0.00	4,292.35	3,680.00	612.35	16.63
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	0.00	463.45	736.00	272.55	37.03
DEPARTMENT: 11033 - INST MUSIC	374.00	446.99	3,885.42	4,260.00	0.58	0.01
DEPARTMENT: 11034 - ORCHESTRA	0.00	0.00	0.00	500.00	500.00	100.00
DEPARTMENT: 11040 - SCIENCE	8,792.02	1,313.63	7,741.56	18,492.00	1,958.42	10.59
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	1,820.00	1,956.00	3,433.00	1,477.00	43.02
DEPARTMENT: 12200 - ADN PROGRAM	16,557.02	0.00	16,937.87	33,664.00	169.11	0.50
DEPARTMENT: 12201 - LPN PROGRAM	16,000.10	0.00	28,275.90	44,276.00	0.00	0.00
DEPARTMENT: 12202 - EMT	1,190.34	590.00	13,049.31	26,816.00	12,576.35	46.90
DEPARTMENT: 12203 - ALLIED HEALTH	4,004.72	1,634.00	15,814.23	19,829.00	10.05	0.05
DEPARTMENT: 12210 - AGRICULTURE	0.00	3,141.11	4,473.31	4,840.00	366.69	7.58
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	7,669.95	7,688.00	18.05	0.23
DEPARTMENT: 12220 - JOHN DEERE AG TECH	80.00	4,135.90	38,379.86	51,770.00	13,310.14	25.71
DEPARTMENT: 12230 - AUTO MECHANICS	681.54	19,840.45	98,401.96	101,321.11	2,237.61	2.21
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	2,244.50	4,890.23	8,465.00	3,574.77	42.23
DEPARTMENT: 12241 - FIRE SCIENCE	1,000.00	0.00	471.00	6,232.00	4,761.00	76.40
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	8,485.78	11,675.00	3,189.22	27.32
DEPARTMENT: 12273 - WELDING	646.49	14,016.74	66,048.93	71,671.00	4,975.58	6.94
DEPARTMENT: 12280 - BUILDING TRADES	1,148.92	1,301.58	12,136.00	20,995.00	7,710.08	36.72
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	0.00	0.00	4,814.00	4,814.00	100.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	8,000.00	0.00	0.00	8,535.00	535.00	6.27
=====						
FUND: 14 - ADULT SUPPLEMENTARY ED	58,925.76	57,969.06	459,290.66	641,669.64	123,453.22	19.24

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EXPENSES

Garden City Community College
Annual Budget Report Ending 06/30/22
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Fiscal Year: 2022

FUND: 16 - AUXILIARY ENTITIES

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	36.00	13,172.94	22,852.38	36,342.00	13,453.62	37.02
DEPARTMENT: 12220 - JOHN DEERE AG TECH	0.00	0.00	1,059.28	0.00	1,059.28	0.00
DEPARTMENT: 94000 - STUDENT CENTER	32,243.45	3,655.94	31,212.59	204,023.00	140,566.96	68.90
DEPARTMENT: 95000 - STUDENT HOUSING	28,860.18	157,092.00	2,236,548.98	2,506,936.63	241,527.47	9.63
DEPARTMENT: 98000 - COSMETOLOGY	1,447.50	35,328.93	137,194.52	147,958.75	9,316.73	6.30
DEPARTMENT: 97000 - BOOKSTORE	6,049.00	99,375.35	317,350.08	430,650.00	107,250.92	24.90
=====						
FUND: 16 - AUXILIARY ENTITIES	68,636.13	308,625.16	2,746,217.83	3,325,910.38	511,056.42	15.37

EXPENSES

Garden City Community College
Annual Budget Report Ending 06/30/22
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Fiscal Year: 2022

FUND: 22 - RESTRICTED GRANTS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	1,407.12	17,000.00	15,592.88	91.72
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	0.00	16,824.00	16,824.00	16,824.00	0.00	0.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	0.00	757.80	757.80	100.00
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	404.79	1,452.41	1,047.62	72.13
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	93.06	1,555.06	1,301.55	253.51-	19.47-
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	1,500.00	0.00	1,500.00-	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	8,971.38	0.00	89,041.17	97,412.79	599.76-	0.61-
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	0.00	7,247.20	0.00	7,247.20-	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	29.73-	0.00	29.73	0.00
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	12,405.15	53,715.62	41,310.47	76.91
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	42,393.18	36,077.25	6,315.93-	17.50-
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	23,688.02-	23,688.02-	100.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	18,958.38	237,235.76	338,160.02	100,924.26	29.85
DEPARTMENT: 12200 - ADN PROGRAM	0.00	11,570.09	69,437.79	71,000.00	1,562.21	2.20
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	6,071.24	66,511.09	79,429.03	12,917.94	16.26
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	2,026.75	0.00	2,026.75-	0.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	6,000.00	0.00	6,000.00-	0.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	16,393.85	46,182.39	248,592.43	999,939.00	734,952.72	73.50
DEPARTMENT: 42005 - DEAN OF TECHNICAL	8,000.00	0.00	0.00	8,000.00	0.00	0.00
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	6,104.47	19,721.00	13,616.53	69.05
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	9,210.86	123,853.65	128,670.00	4,816.35	3.74
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	33,451.87	56,566.42	177,067.65	319,217.00	108,697.48	34.05
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	112,714.00	140,043.00	140,043.00	0.00	0.00
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	0.00	27,033.08	78,000.00	50,966.92	65.34
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	874.64	6,417.56	13,225.00	6,807.44	51.47
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	4,050.00	10,446.42	6,396.42	61.23
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	15,817.71	83,468.27	67,650.56	81.05
=====						
FUND: 22 - RESTRICTED GRANTS	66,817.10	279,065.08	1,302,938.88	2,490,172.14	1,120,416.16	44.99

EXPENSES

Fiscal Year: 2022

FUND: 23 - OTHER RESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	0.00	5,801.05	5,801.05	100.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	600.00	0.00	600.00-	0.00
DEPARTMENT: 64000 - INFORMATION TECHNO	0.00	0.00	4,297.86	4,297.86	0.00	0.00
DEPARTMENT: 76000 - INSURANCE	0.00	11,512.50	121,158.45	160,000.00	38,841.55	24.28
DEPARTMENT: 41100 - TECHNOLOGY-INSTRUC	2,100.00	0.00	2,100.00-	0.00	0.00	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	310.22	0.00	310.22-	0.00
DEPARTMENT: 50050 - STUDENT HEALTH SER	0.00	0.00	50.00-	0.00	50.00	0.00
DEPARTMENT: 64000 - INFORMATION TECHNO	13,631.25	20,000.00	6,368.75	0.00	20,000.00-	0.00
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 75000 - CAMPUS SECURITY	0.00	0.00	171.30	0.00	171.30-	0.00
DEPARTMENT: 95000 - STUDENT HOUSING	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	0.00	2,147,533.00	2,047,533.00	100,000.00-	4.87-
DEPARTMENT: 41100 - TECHNOLOGY-INSTRUC	0.00	0.00	4,280.00	80,000.00	75,720.00	94.65
DEPARTMENT: 44000 - INSTRUCTIONAL DESI	0.00	4,265.37	46,884.57	0.00	46,884.57-	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	1,112.00	349,247.69	150,000.00	199,247.69-	132.82-
DEPARTMENT: 50050 - STUDENT HEALTH SER	0.00	6,995.19	106,451.50	100,000.00	6,451.50-	6.44-
DEPARTMENT: 62010 - HUMAN RESOURCES	0.00	0.00	24,000.00	0.00	24,000.00-	0.00
DEPARTMENT: 64000 - INFORMATION TECHNO	0.00	0.00	315,385.00	430,000.00	114,615.00	26.65
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	0.00	0.00	2,100.00	89,384.34	87,284.34	97.65
DEPARTMENT: 71000 - BUILDINGS	19,425.90	220,574.10	220,574.10	240,000.00	0.00	0.00
DEPARTMENT: 72000 - CUSTODIAL SERVICES	0.00	0.00	3,338.50	20,000.00	16,661.50	83.31
DEPARTMENT: 75000 - CAMPUS SECURITY	0.00	17,862.09	198,353.15	150,000.00	48,353.15-	32.23-
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	0.00	10,000.00	10,000.00	100.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	313,410.53	0.00	313,410.53-	0.00
DEPARTMENT: 62000 - VP OF ADMIN SERVIC	0.00	0.00	131,626.15	135,787.00	4,160.85	3.06
DEPARTMENT: 71000 - BUILDINGS	20,000.00	45,500.00-	0.00	90,000.00	70,000.00	77.78
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	90,000.00	90,000.00	90,000.00	0.00	0.00
=====						
FUND: 23 - OTHER RESTRICTED FUNDS	55,157.15	326,821.25	4,083,940.77	3,802,803.25	336,294.67-	8.83-

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Fiscal Year: 2022

FUND: 24 - ADULT EDUCATION

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 13301 - ADULT ED - INSTRUC	18,683.91	30,163.76	175,913.76	201,169.00	6,571.33	3.27
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	308.07	8,040.87	1,500.00	6,540.87-	436.05-
DEPARTMENT: 13301 - ADULT ED - INSTRUC	15,282.59	7,863.13	36,936.14	49,925.00	2,293.73-	4.58-
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	2,458.09	8,362.90	0.00	8,362.90-	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	198.10	13,029.59	75,206.34	79,713.00	4,308.56	5.41
DEPARTMENT: 00000 - GENERAL	0.00	0.00	30,000.00-	30,000.00-	0.00	0.00
DEPARTMENT: 12200 - ADN PROGRAM	0.00	0.00	59,919.00	60,000.00	81.00	0.14
DEPARTMENT: 00000 - GENERAL	0.00	64,000.00-	64,000.00-	50,000.00-	14,000.00	27.99-
DEPARTMENT: 13301 - ADULT ED - INSTRUC	9,850.00	15,598.73	51,605.99	50,000.00	11,455.99-	22.90-
=====						
FUND: 24 - ADULT EDUCATION	44,014.60	5,421.37	321,985.00	362,307.00	3,692.60-	1.01-

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Garden City Community College
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Fiscal Year: 2022

FUND: 61 - CAPITAL OUTLAY

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 71000 - BUILDINGS	1,116,779.60	237,749.73	337,932.40	1,694,075.19	239,363.19	14.13
=====	=====	=====	=====	=====	=====	=====
FUND: 61 - CAPITAL OUTLAY	1,116,779.60	237,749.73	337,932.40	1,694,075.19	239,363.19	14.13

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Garden City Community College
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Fiscal Year: 2022

FUND: 65 - CAPITAL CAMPAIGN FUND

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available % Avail
DEPARTMENT: 12200 - ADN PROGRAM	0.00	0.00	30,000.00	0.00	30,000.00- 0.00
FUND: 65 - CAPITAL CAMPAIGN FUND	0.00	0.00	30,000.00	0.00	30,000.00- 0.00

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Garden City Community College
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Fiscal Year: 2022

FUND: 71 - ACTIVITY/ORGANIZATION FD

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - DEAN OF STUDENT SE	49,949.82	46,806.97	686,238.19	759,199.00	23,010.99	3.03
DEPARTMENT: 99001 - STUDENT NEWSPAPER	0.00	1,580.11	6,818.29	11,990.38	5,172.09	43.14
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	1,047.44	5,420.24	15,528.00	10,107.76	65.09
=====						
FUND: 71 - ACTIVITY/ORGANIZATION FD	49,949.82	49,434.52	698,476.72	786,717.38	38,290.84	4.87

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Garden City Community College
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Fiscal Year: 2022

FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	634.00	98,888.90	85,000.00	13,888.90-	16.33-
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	90,315.00	85,000.00	5,315.00-	6.24-
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	60,003.00	30,000.00	30,003.00-	100.00-
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	49,485.00	30,000.00	19,485.00-	64.94-
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	68,000.00	62,500.00	5,500.00-	8.79-
DEPARTMENT: 55006 - FOOTBALL	0.00	3,621.00	218,302.20	220,000.00	1,697.80	0.77
DEPARTMENT: 55007 - BASEBALL	0.00	0.00	69,938.00	69,500.00	438.00-	0.62-
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	63,880.00	59,500.00	4,380.00-	7.35-
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	74,550.00	51,000.00	23,550.00-	46.17-
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	0.00	50,156.00	51,000.00	844.00	1.65
DEPARTMENT: 55012 - CHEERLEADING	0.00	0.00	10,200.00	15,600.00	5,400.00	34.62
DEPARTMENT: 55014 - RODEO TEAM	0.00	0.00	47,500.00	40,000.00	7,500.00-	18.74-
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	18,750.00	20,000.00	1,250.00	6.25
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	0.00	44,189.00	30,900.00	13,289.00-	43.00-
DEPARTMENT: 55021 - ESPORTS	0.00	0.00	22,250.00	7,500.00	14,750.00-	196.66-
DEPARTMENT: 11022 - SPEECH	0.00	0.00	0.00	3,978.00	3,978.00	100.00
DEPARTMENT: 11025 - JOURNALISM	0.00	0.00	6,550.00	0.00	6,550.00-	0.00
DEPARTMENT: 11030 - ART	0.00	0.00	10,400.00	6,528.00	3,872.00-	59.30-
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	0.00	13,000.00	8,103.00	4,897.00-	60.42-
DEPARTMENT: 11033 - INST MUSIC	0.00	0.00	23,700.00	14,553.00	9,147.00-	62.84-
DEPARTMENT: 11034 - ORCHESTRA	0.00	0.00	0.00	4,000.00	4,000.00	100.00
DEPARTMENT: 11090 - QUIZ BOWL/ACAD CHA	0.00	0.00	0.00	5,875.00	5,875.00	100.00
DEPARTMENT: 11095 - FORENSICS COMPETIT	0.00	0.00	1,000.00	0.00	1,000.00-	0.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	18,750.00	22,736.00	3,986.00	17.53
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	35,373.35	40,000.00	4,626.65	11.57
DEPARTMENT: 81007 - ACADEMIC SCHOLARSH	0.00	0.00	13,762.00	10,000.00	3,762.00-	37.61-
=====						
FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS	0.00	4,255.00	1,108,942.45	973,273.00	135,669.45-	13.93-

Garden City Community College
05.31.22

	<u>Amount</u>	<u>% Rate</u>
Cash in Bank:		
Commerce Bank	\$ 518,898.90	0.0000% *
State Municipal Invest. Pool	\$ 210,486.36	0.8213%
Landmark National Bank	\$ 6,893,135.22	0.8300%
Security Bank of KC -2021	\$ 1,656,257.25	1.151137%
Security Bank of KC -2022	\$ 5,123,111.18	1.151137%
	<u>\$ 14,401,888.91</u>	

	<u>Type</u>	<u>Amount</u>	<u>% Rate</u>	<u>Beg. Date</u>	<u>Maturity</u>
Investments:					
Western State Bank	CD	\$ 1,000,000.00	0.1000%	7/29/2021	7/29/2022
Western State Bank	CD	\$ 1,001,126.02	0.1500%	4/29/2022	1/29/2023
Western State Bank	CD	\$ 1,001,121.91	0.1500%	10/26/2021	7/26/2022
Western State Bank	CD	\$ 1,000,504.10	0.2000%	7/29/2021	7/29/2022
		<u>\$ 4,002,752.03</u>			
 Total		 <u><u>\$ 18,404,640.94</u></u>			

*Reconciled Bank statement balance

Agenda No: II I- D

Date: July 19, 2022

Topic: Approval of Resolution to exceed Revenue Neutral Rate

Presenter: Dr. Ryan J. Ruda

Background Information:

In 2021, Senate Bill 13 was passed, essentially passing what is termed a Revenue Neutral Rate for taxing entities. Within the bill, language defines the process for taxing entities when establishing and setting annual budget. By July 20th of each year, the taxing entity must inform the county clerk of intent to exceed the Revenue Neutral Rate. While the budget itself is not published and hearing does not occur until September, the action for exceeding Revenue Neutral Rate is to be taken in July.

Budget Information:

If action is not taken to exceed the RNR, the college budget could have negative impact when the final assessed valuation comes in November. Taking action to exceed the RNR provides for a neutral effect in the mill rate as compared to FY 2022.

Recommended Board Action:

Accept the administrative recommendation for the college to notify the county clerk of intent to exceed the Revenue Neutral Rate by July 20, 2022 as defined within state statute of SB 13.

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

Board Member Notes:

RESOLUTION 2022-8

A RESOLUTION TO EXCEED THE REVENUE NEUTRAL RATE AS DEFINED BY SENATE BILL 13 AND HOUSE BILL 2104, AND AS ESTABLISHED BY THE COUNTY CLERK OF FINNEY COUNTY, KANSAS

WHEREAS, the Board of Trustees of Garden City Community College (Board of Trustees) notified the County Clerk of Finney County, Kansas (Notice of Intent to Exceed the Revenue Neutral Rate), on or before July 20, 2022 of the intent of the Board of Trustees to exceed the Revenue Neutral Rate of 22.553 mills established by the County Clerk; and

WHEREAS, the Board of Trustees placed the Notice of Intent to Exceed the Revenue Neutral Rate on the Garden City Community College website and published the Notice of Intent to Exceed the Revenue Neutral Rate in the Garden City Telegram at least ten (10) days prior to August 23, 2022; and

WHEREAS, the Notice of Intent to Exceed the Revenue Neutral Rate set a tax rate and budget hearing for August 23, 2022 at 6:00 p.m., in the Endowment Room in the Beth Tedrow Student Center; and

WHEREAS, the tax rate and budget hearing will be held on August 23, 2022 at which time taxpayers were given an opportunity to comment on the tax rate and budget; and

WHEREAS, following the tax rate and budget hearing, the Board of Trustees discussed the tax rate and budget and determined that the Revenue Neutral Rate established by the County Clerk should be exceeded for Garden City Community College's 2022-23 budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Garden City Community College, as follows:

1. The Board of Trustees shall exceed the Revenue Neutral Rate of 22.553 mills by approving a mill levy of 25.455 mills.
2. The Board of Trustees will review and adopt the Garden City Community College 2023 budget to be discussed at the tax rate and budget hearing on August 23, 2022.

3. On or before October 1, 2022, the Board of Trustees shall certify to the County Clerk the ad valorem tax to be levied by the Board of Trustees.

ADOPTED BY a majority vote of the Board of Trustees of Garden City Community College on the 19th day of July 2022.

Date

DR. MERILYN K. DOUGLASS, Chairperson
Board of Trustees
Garden City Community College

ATTEST:

JODIE TEWELL, Executive Assistant
to the President

OFFICE OF THE FINNEY COUNTY CLERK

311 N. Ninth Street • PO Box M
Garden City, KS 67846



**INDICATION OF REVENUE NEUTRAL RATE INTENT
PURSUANT TO K.S.A. 79-1460, 79-1801, 79-2024, 79-2925c**

Entity/District Name: _____

Budget Year: _____

Please indicate below your Revenue Neutral Rate intent for the budget year listed above.

Yes, we intend to exceed the Revenue Neutral Rate and will certify a budget with taxes levied to the County Clerk on or before October 1.

Our proposed mill levy is: _____

USDs Only:

General Fund: _____

Other Funds: _____

Special Capital Outlay Fund: _____

Recreation Commission Fund: _____

Public Hearing information:

*Hearing must be held between
August 20 and September 20*

Date: _____ Time: _____

Location:

No, we do not intend to exceed the Revenue Neutral Rate and will certify our budget to the County Clerk on or before August 25.

Signature Date

Title

POLICY TITLE: MISSION

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

Reviewed annually.

This policy adopted on June 14, 1995

JULY 2022 MONITORING REPORT

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Mission	Page 3
Garden City Community College exists to produce positive contributors to the economic and social well-being of society.	

CEO'S Interpretation: The President is responsible to ensure that the Mission and Ends as set forth by the Board of Trustees are known and addressed.

Data directly addressing interpretation: The Mission of GCCC is the guiding principle and defines how the college serves stakeholders. The mission is integral to the Means and Ends of Board adopted Policy Governance. Identified on GCCC publications and discussed throughout the academic year, the Mission Statement is underpinned through processes, programs, and planning.

The Mission is posted in all facilities and business cards to be recognized by internal and external constituents. The core of the college's planning process is built around the college's stated Mission. The college strategic plan is centralized around the mission with each of the four pillars directly incorporating the mission into the key strategies and objectives of the strategic plan.

POLICY TITLE: BUDGETING/FINANCIAL PLANNING/FORECASTING

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

Accordingly, the president shall not cause or allow budgeting which:

1. Does not provide a priority motivated menu of Capital Outlay Funds to be requested for expenditure.
2. Plans the expenditure in any fiscal year of more funds than are conservatively projected to be received in that period.

Reviewed annually.

This policy revised on August 12, 2014

JULY 2022 MONITORING REPORT

EXECUTIVE LIMITATIONS

ANNUAL

Budgeting/Financial Planning/Forecasting #1

Page 11

The President shall not cause or allow budgeting which:

Contains too little information to enable accurate projection of revenues and expenses, separation of capital and operational items, cash flow, and disclosure of planning assumptions.

CEO's Interpretation: The President should be cognizant and diligent in understanding projected revenues before finalizing expenses for next year's budget. Revenues and cash flow are monitored throughout the year to assure funds are available for expenses. Purchases are reviewed to assure they are recorded within the proper account.

Data directly addressing interpretation: Revenue projections are received through the various funding mechanisms. During the budget process, Projected Revenues and Revenue History are reviewed. Interpretation of these historical trends allows for analysis and projections for the upcoming year.

All purchases are reviewed to assure they are accounted for properly in the college accounting system. As per state statute, Capital Outlay Fund expenditures are limited to capital projects.

Planning assumptions are part of the budget planning process. Administrative decisions are the culmination of departmental and division input through the college planning process in regards to upcoming projects, program needs and increases in uncontrollable expenses.

Cash flows are monitored throughout the year. Cost center directors are able to access and review current expenditure information through the administrative software system at any time. The President's cabinet team monitors revenues, actual expenditures and remaining budgets available throughout the year.

EXECUTIVE LIMITATIONS

Annual

Budgeting/Financial Planning/Forecasting #2

Page 11

The President shall not cause or allow budgeting which:

Does not allow a review of estimated budget in detail and by department or cost center, in both percentages and dollars, of expenditures requested compared to the previous two years of budget requested.

CEO's Interpretation: Previous two years' revenues and expenses are considered when planning projected budgets.

Data directly addressing interpretation: The planning and budgeting process includes a review of the previous two years revenues and expenses by cost center as well as historical trends on enrollment. These historical budget reports are available through the administrative software at all times. In-depth review at each level is done annually during the planning and budgeting process as outlined by the college's CFO. Budget requests and adjustments are completed through the budget and planning process annually with review of expenditures and budget done by department through the budget process.

POLICY TITLE: FINANCIAL CONDITION

With respect to the actual, ongoing condition of the organization's financial health, the president shall not cause or allow the development of fiscal jeopardy or a significant deviation of actual expenditures from board priorities established in the ENDS policies.

Accordingly, the president shall not:

1. Exceed the working budget for the fiscal year (July 1 - June 30).
 - a. Fail to maintain a cash reserve of at least 20 percent.
 - b. Fail to maintain the capital improvement fund at \$250,000.
 - c. Fail to maintain reserves for use towards non-covered insurance claims.
2. Use cash reserves.
3. Fail to develop additional public and/or private revenue sources.

Reviewed annually.

This policy revised on August 11, 2020

JULY 2022 MONITORING REPORT

EXECUTIVE LIMITATIONS

ANNUAL

Financial Condition

#1

Page 12

The President shall not exceed the working budget for the fiscal year (July 1 – June 30).

- a. Fail to maintain a reserve of at least 20 percent
- b. Fail to maintain the capital improvement fund at \$250,000

CEO's Interpretation: Cash reserves are necessary to protect the college in the event revenue payments are delayed. When presenting the working budget to the Board, the President provides documentation verifying a cash reserve of at least 20% in the General Fund and a minimum of \$250,000 in the Capital Outlay Fund.

Data directly addressing CEO's interpretation: The Board receives monthly revenue and expense reports which verify expenses have not exceeded the working budget. During the year, if revenues fall short of projections, necessary adjustments are made to expenses. The presentation of the annual audit, conducted by an outside auditor, includes verification of cash reserves.

General Fund: Estimated YE expenses are \$20,250,000. Estimated cash reserves as of 6-30-22 were \$5,110,434 or 25.24%.

Capital Outlay Fund:

Revenues were \$555,885. Expenses were \$350,000. The cash balance in the Capital Outlay Fund as of 6-30-22 was \$947,900.

EXECUTIVE LIMITATIONS

ANNUAL

Financial Condition

#2

Page 12

The President shall not use cash reserves.

CEO's Interpretation: The cash reserve for the General Fund shall be no less than 20% of the General Fund expenditures and \$250,000 for the Capital Outlay Fund as identified by the Trustees in the Policy Governance document. The President must receive approval from the Board before cash reserves are used for one-time purchases or when cash reserves are used to offset expenses in the working budget.

Data directly addressing CEO's interpretation: The cash reserves in the General Fund on 6-30-22 are estimated to be \$5,110,434 which represents 25.24% of annual operating expenses.

The cash reserves in the Capital Outlay Fund on 6-30-22 are estimated to be \$947,900.

Cash reserves have not been used.

EXECUTIVE LIMITATIONS**Financial Condition #3****The President shall not fail to develop additional revenue sources for capital improvement projects.****ANNUAL****Page 12****CEO's****Interpretation:****The President must seek out other revenue sources for capital improvements and special projects. This includes benefactors, partnerships, grants and other external opportunities.**

Data directly addressing CEO's Interpretation:

1. GCCC has continued partnerships with Garden City Schools and Holcomb schools to help fund the carpentry program, collectively with the USD's contributing \$30,000 towards the cost of the program. This past year a partnership has also been coordinated with Garden City schools to expand the automotive program for dual credit offerings into the JD Adams building at Horace Good Middle School which will increase course offerings and revenue opportunities available through Excel CTE with the state.
2. Received financial commitment from a local industry partner of \$300,000 to assist with developing and implementing the Industrial Machine Mechanic program.
3. Received \$60,000 split between the State of Kansas and Corley Foundation for equipment on Nursing equipment.
4. Received \$79,000 KBOR Innovation grant towards program equipment.
5. Received \$1 million in Congressionally directed spending to expand and upgrade technology on-campus and each service area high school to enhance distance education.
6. Received \$150,000 from the City of Garden City and \$235,000 from Finney County through ARPA funds directed towards the Industrial Machine Mechanic program.
7. Partnered with Blue Cross/Blue Shield and local donors to fund an outdoor fitness center at GCCC.
8. Received \$500,000 in tax credits from the state of Kansas as well as \$150,000 in tax credits from Kansas Department of Commerce to be used towards STEM building and Fine Arts expansion projects.

POLICY TITLE: GENERAL EXECUTIVE CONSTRAINTS

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

1. An open climate in the decision-making process shall not be discouraged.
2. Actual financial conditions at any time shall not incur fiscal jeopardy or compromise board ENDS priorities.
3. Information and advice to the board will have no significant gaps in timeliness, completeness, or accuracy.
4. Compensation and benefits for staff shall not deviate significantly from market.
5. No fewer than two administrators will be informed of president and board matters and processes.
6. There shall be no conflict of interest in awarding purchases or other contracts.
7. The president shall not allow for purchases between \$10,000 and \$50,000 without first giving consideration to local (Finney County) businesses, with a maximum ten percent premium. Purchases directed by grant funds are excluded. (Approved 11/11/2020)
8. The president shall not initiate new programs or retain existing programs without consideration of cost-effectiveness and overall value.
9. The president shall not fail to provide redundancy and cross training which transitions leadership of the college in the event of a planned or unplanned departure.
10. The president shall not fail to insure a safe and healthy environment on campus.
11. The President shall not fail to have a college-wide strategic plan, focused on continuous improvements and financial planning; provide bi-annual updates to the board on strategic plan.

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

This policy revised on October 19, 2021

July 2022 Monitoring Report

General Executive Constraints

EXECUTIVE LIMITATIONS

BI-ANNUAL

General Executive Constraints #7

Page 9

The President shall not allow for purchases between \$10,000 and \$50,000 without first giving consideration to local (Finney County) businesses, with a maximum ten percent premium.

CEO's Interpretation: Purchases falling within the \$10,000 and \$50,000 will be bid competitively, with preference given to the best bid. A local business being defined as one which is a Finney County taxpayer, will be considered with a 10% premium margin for purchases within the same defined budget range.

Data Directly addressing the CEO's Interpretation:

Purchases over \$10,000 require a Bid Sheet with written comparative prices. The Bid Sheet is reviewed by Accounts Payable to assure that college policy is being followed.

Purchases over \$10,000 made during the past six months were reviewed;

25 purchases required bid sheets.

14 out of the 25 purchases were considered single source vendors

5 out of the 14 single source vendors were local

10 of the 25 purchases were from local vendors

EXECUTIVE LIMITATIONS		ANNUAL
General Executive Limitations	#8	Page 9
The President shall not initiate new programs or retain existing programs without consideration of cost-effectiveness and overall value.		

CEO’s Interpretation:

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

Data directly addressing the CEO’s Interpretation:

Program Startup

With all programs, but especially in technical programs, it is a standard practice to work closely with Finney County Economic Development Corporation (FCEDC) in determining community need for new programs.

In addition to working with FCEDC, we also review local, state and national labor data. Two new programs have been analyzed, reviewed, and presented to the GCCC board for approval this past year. Cybersecurity and Medical Assistant were both taken through the formal process and submitted to the board and to the state of Kansas for approval. In both programs, data from Chumera Economics & Analytics indicated positive long-term job growth over the next seven years inside the GCCC service area. This same report indicated the average to above average wages in both program areas. This job growth combined with industry stakeholder input demonstrates a true need within the community that the college can help meet. This need is a strong indicator of the overall value of the program offering and of potential enrollment and cost-effectiveness of the program. Additionally, there has been strong support from industry for both programs.

For any new technical program to be eligible for state reimbursement and Perkins funding, we go through an application and approval process. The application requires us to present data demonstrating the projected need for the program, the extent of community support for the program, and estimated costs of the program. This application goes for approval at the Kansas Board of Regents Technical Education Authority Curriculum Committee and the full Technical Education Authority before passing to the full Board of Regents for final approval. This application and approval process also requires that we demonstrate approval from our internal Curriculum and Instruction Committee, an Advisory Committee of local industry stakeholders, and the college’s Trustees. In the interest of financial sustainability, we use this application and approval process as an opportunity to study the financial feasibility and the cost-benefit analysis of new technical programs. Through this process, we must demonstrate feasibility and the financial picture for start-up and sustainability of the program.

We also endeavor to take on the cost of new programs through an entrepreneurial approach in cost sharing and seeking external funding for startup budgets. Specific examples are cost sharing faculty positions, equipment needed for program start-up, and other industry partnerships which support program viability.

Program Review

The primary mechanism for understanding and evaluating program cost is through the Program Review process. All academic programs go through this review process on a 5-year rotating schedule.

The Program Review process covers information on program fit to institutional mission, program quality, enrollment, external feedback, and resources. The resources information, specifically, asks for information on an analysis of resources including financial resources. The revenue analysis asks for five years of data on revenue from tuition, fees, and state aid. The expense analysis considers instructional expenses for salary and benefits.

The Program Review process begins at the department level with a writing team performing the in-depth self-study. This team is assisted by the Division Chair. The drafts of the self-study report go through an internal review process at the department level. In December, the Program and Department Review Committee performs additional review. Program Reviews are then sent to Cabinet for final approval, signatures, and archiving. It is at the Cabinet level where members discuss the financial feasibility of individual programs based on the revenue and expense analysis. The final step in the review process is a summary report to the Board of Trustees.

POLICY TITLE: ACADEMIC ADVANCEMENT

Students desiring academic advancement will be prepared for successful transfer to other colleges and universities.

1. Students will have appropriate knowledge of transfer requirements.
2. Students will have the academic prerequisites sufficient for successful transfer.
3. Students will have opportunities for advance degrees.

Reviewed annually.

This policy revised on April 14, 2015

POLICY TITLE: ASSET PROTECTION

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

Accordingly, the president shall not:

1. Fail to insure against property and casualty losses or against liability losses to board members, staff, or the organization itself in an amount prudent and advisable under Kansas law.
2. Allow unbonded personnel access to significant amounts of funds.
3. Fail to provide proper oversight of physical plant.
4. Unnecessarily expose the organization, its board, or staff to claims of liability.
5. Make any purchase between \$50,000 to \$149,999 without competitive pricing and due consideration regarding cost, quality, and service; and (b) over \$150,000.
6. Receive, process, or disburse funds under controls which are insufficient to meet the auditor's standards.
7. Dispose of assets valued over \$50,000.

Reviewed annually.

This policy revised on June 14, 2022

POLICY TITLE: COMPENSATION/BENEFITS

With respect to employment, compensation, and benefits to employees, consultants, contract workers, and volunteers, the president shall not cause or allow fiscal integrity or public image to be jeopardized.

Accordingly, the president shall not:

1. Change his or her compensation or benefits.
2. Promise or imply permanent or guaranteed employment.
3. Establish compensation and benefits which:
 - A. Deviate significantly from the geographic area or market for the skills employed.
 - B. Create obligations over a longer term than revenues can be safely projected and in all events subject to losses of revenue.
4. Create an employment contract, as defined herein, without legal counsel review and board approval. Employment contract shall mean a contract with a term of (1) year or more, with an annual renewal term, or with a continuing contract right under Kansas law.

Reviewed annually.

This policy revised on November 13, 2018



**NON-ACADEMIC
DEPARTMENTAL REVIEW
TEMPLATE**

2021-2022

***College Assistance Migrant Program
CAMP***



**Non-Academic Departmental Review
Self-Study**

Department: College Assistance Migrant Program

Department Head: Itzel Rodriguez

Submitted by: Itzel Rodriguez

Submission Date:

INSTRUCTIONS:

Complete this form using department documentation and your own observations. This self-study is designed to be a narrative document and all responses to questions should be supported by rationale, explanation and or specific documentation.

All documentation provided for the Non-Academic Departmental Review Self-Study should include the previous five years, beginning with the 2017-2018 academic year.

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1: Non-Academic Departmental Review Participants

List the names of **your department personnel** who contributed to the writing of this report and their position/association within your department.

Name	Association/Dept Role
Itzel Rodriguez	CAMP Site Coordinator

2: Departmental Profile

A. Mission/Purpose

1. What is the mission of the department and how does it align with the institutional mission and other strategic priorities?

The College Assistance Migrant Program (CAMP) assists migrant and seasonal farm workers and their immediate family members to successfully complete the first undergraduate year of study in a college or university and provides follow up services to help students to continue in post-secondary education.

B. Human Resources

Combine all Sub-units for analysis.

1. How does the department assure that all personnel are qualified for their position?

CAMP Coordinator has experience of over 20 years with different Migrant Education Programs.

She holds a Master’s Degree in Science Management and has received federal training by the U.S. Department of Education – Office of Migrant Education – on annual basis regarding new guidelines, regulations and recruitment of migrant families nationwide.

2. Include an organizational chart with names and titles.



3. List departmental, divisional, College, professional, or community committee or board activities and leadership roles, if applicable, of each full-time employee for the past **five** years.

Itzel is involved in three Migrant Education Program at three different area school districts in the region:

MEP Program	Ulysses	Group meets with families in the district
MEP Program	Hugoton	
MEP Program	Lakin	
Genesis – Community Developer Committee	Meets on monthly basis	Participates with Genesis staff on grants, community events, clinics, and promotion
HEP/CAMP Kansas	Committee	Meeting twice a year
Young Women of Purpose	Horace Good Middle School	Inspiring and tutoring about 25 girls in middle school to continue their education in college and pursue professional careers.

4. List names and anticipated dates of retirement (month, year) within the next five years.

NAME	MONTH	YEAR
N/A		

5. How are the results of employee evaluations used in identifying professional development needs?

If an obvious job performance weakness exists, the CAMP grant administrator will recommend either onsite training for a staff member, will provide that staff member to attend a training at one of the listed conferences below, or will arrange for training from an experienced HEP/CAMP professional, either in-person or virtually.

6. What department-specific professional development opportunities are offered/provided by the department?

- The most important professional development for CAMP Staff for which Itzel Rodriguez – CAMP Site Coordinator at GCCC attends on annual basis is the National HEP and CAMP Conference organized by the US Dept. of Education – Office of Migrant Education.
- A second opportunity, Itzel Rodriguez, CAMP at GCCC, has the opportunity to attend is the National Association of State Directors of Migrant Education.

7. Show evidence that employees have continued their professional development by attaching a list of current full-time employees who participated in professional development activities during the past **five** years, and those activities.

CAMP Staff	Training -	National Conference
All three staff members– Director Andrew Dalton and Site Coordinators: Itzel Rodriguez – GCCC and Victoria Obregon - CSU Pueblo	ID & Recruitment Nebraska 2021	HEP/CAMP National Conference
	Online training - 2020	HEP/CAMP National Conference

Las Vegas 2019	HEP/CAMP National Conference
Puerto Rico 2018	HEP/CAMP National Conference
Sacramento, California 2017	HEP/CAMP National Conference

C. Description of the Department and the Customers/Clients Served

1. What are the key functions, processes and services provided by the department? Include production level data such as students/customers served, transactions processed, etc. Explain any compliance duties or responsibilities.

Service	Benefits
Assistance with Admissions Application Juniors and Seniors from MEP Programs in the area are all encouraged to apply for admissions FREE online.	Admitted Students to GCCC will be able to have their own student portal with their information and access to their documents. They will also be notified about activities and events available to them.
Provide information on Financial Aid to seniors, including FAFSA official website, school codes and emails to our campus office.	A current FAFSA application is one of the main requirements to apply for CAMP. Therefore, the sooner students work on their applications, the sooner they will be accepted to CAMP.
Share information about other scholarships available to ALL GCCC students.	Students are encouraged to apply to as many scholarships they can, as long as they qualify for them. There are no restrictions in CAMP for the acceptance to other scholarships.
Provide information on specific programs whether technical or academic to students interested in specific careers.	Students are offered information and encouraged to reach out to faculty, if interested in programs such as Cosmetology, John Deere,
Recommend juniors and seniors and their MEP Advocates to schedule a campus tour.	Most of the students who qualify for CAMP have never visit our campus. The importance of taking a campus tour will help them visualize their opportunities and feel welcome to a new academic challenge. It also helps them to meet their future instructors and learn about student organizations and clubs.

2. What impact do those services have on students and other key stakeholders? What are the department's enhancements to the institution?

By helping students with their documentation for Admissions and Financial Aid information they can properly be served by all our departments. The most important enhancement to this institution is to provide every student who qualifies for CAMP Scholarship the support needed for their transition from high school to college. The grant only provides scholarship for one year – Freshman Year.

3. Discuss how the department utilizes appropriate technology to provide services to its stakeholders.

CAMP is fully involved in all campus organized training offered to staff in order to keep up with new technology, programs used on campus to facilitate access and information to students' information (Colleague, Self-Service among other programs) and to guide students to use these services available to them through technology.

4. Describe any existing continuous improvement activities.

- Increase awareness about the scholarship program among area high schools with Migrant Education Programs (MEP) and southwest Kansas communities by using social media and participating in different activities.
- Keep the maximum number of students who qualify to participate in CAMP at GCCC, as per grant, by promoting the program and supporting students.
- Continue to increase retention of students helping freshman students to return as sophomore by providing personal and academic support.
- Collaborate and participate with GCCC Student Services in recruitment events and presentations.
- Continue to keep good communication with all members of the GCCC Staff and Faculty and area MEP staff from different communities.

5. Provide any other relevant information needed for a complete understanding of your department.

Included you can find a blank copy of the document used to verify the Migrant Status of an applicant as per Federal Guidelines. The Certificate of Eligibility (COE) is used nationwide by states to keep data on their migrant families.

Applicants for CAMP scholarship could have a COE from any state – upon verifying each documentation, students are invited to an interview with three members of the program in order to complete their admission to the program. Migrant Families are identified by recruiter agencies in each state who work closely with the agricultural industries and school districts to identify families according to eligible jobs as per federal guidelines.

3: Departmental Resources

1. Describe the overall adequacy of resources (human, technological, capital, facilities, and fiscal) available to the department for providing effective service delivery and achieving outcomes. If additional resources are needed, please provide data, and describe how those resources would improve services.

CAMP provides support from Kansas State University, College of Education, as part of the fiscal agency for the grant, specifically from Director Andrew Dalton for overall guidance and grant guidelines and Susan Erichsen, Accountant at KSU College of Education who provides accounting support on policies with finances and expenses. The grant provides quality technology for staff and students, with new equipment when needed. The grant provides funds for staff salary and benefits, student services and needs, and overall running expenses of the program. GCCC provides office space and promotional materials needed to promote services offered by CAMP like flyers, brochures, business cards and PR information.

Include documentation if requesting additional resources.

4: Departmental Innovation

1. Does the department engage in extracurricular activities as a service to the students and community (yes or no)?

Yes – from time to time if a student is inducted to PTK, for example, and parents can't be with them, CAMP staff will be there for them. Another example could be scholarship award ceremony in town – LULAC or SGA ceremony. Also, in a couple of occasions, students are seeking ways to volunteer in schools and CAMP staff has been able to make connections with district principals for volunteering opportunities.

2. What innovative ideas have been incorporated into the operation of the department during the last five years? Discuss the results and provide documentation.

Since COVID – CAMP has been able to incorporate all documentation and application online by using a link to GCCC website.

https://www.gcccks.edu/student_life/camp_program.aspx

Applications are available to students year around with information accessible to parents and counselors about the program.

Recruitment tools are also accessible online from CAMP flyers, brochures to any of the student services information from Financial Aid to registrar's office transcript request forms.

The program has also purchased a camera to offer area students and parents the opportunity to meet via Zoom to answer any questions about the CAMP Scholarship Program, process to apply and any other questions they might have.

CAMP also keeps students – past and current and their families informed on GCCC Activities and deadlines in social media – Facebook Camp Kanco Club.

5: Outcomes, Assessment Measures, Targets of Achievement, and Prior Results

1. If data has previously been gathered, list the intended objectives for the department for the past three years and cite the institutional Essential Skills and other Strategic Plan priorities that each objective supports.

CAMP Performance Objectives:

1. Educate students about internal and external resources by providing an internal form for students in CAMP that will help them identify resources.
2. Provide support for students – by holding monthly meetings with each participant.
3. Promote persistence from freshman to sophomore by monitoring their grades and attendance and providing Free tutoring and support.
4. Encourage Students to meet their target date for graduation by keeping them focus and motivated to graduate on time.

2. Describe the data gathering process and give results.

Every year CAMP at GCCC works to provide Non-Academic Department Assessment (NADA) that will target each grant objective to help student succeed in college through different (CAMP) activities.

Some of the results are kept internally at the CAMP office per year, others are data kept by the Registrar’s Office including transcripts and enrollment data.

Objective:	Students will be able to identify resources on campus available to them.
Target Met/Not Met & Discussion of Factors	Target Met. ALL students - 100% - responded to a survey where they have listed at least three resources available to them on campus.
Objective	Promote persistence from freshman to sophomore by monitoring students’ grades and attendance via Canvas – Dropout Detective.
Target Met/Not Met & Discussion of Factors	Target Met. Ninety percent of students - 18 of 20 - enrolled on full-time basis for the FALL Semester of their sophomore year.
Objective:	More than 50% of CAMP participants will meet their target date for graduation by gathering information from graduation records – Registrar’s Office.
Target Met/Not Met & Discussion of Factors	Target Met. (69% - CAMP participants - 11 of 16 students) met their target date for graduation.

3. Analyze the data by comparing the actual results to the targeted levels of achievement and document what was learned.

CAMP is meeting all the objectives set in the Non Academic Department Assessment (NADA) at GCCC. However, it is important to understand that CAMP is serving underprivilege students who have been deeply affected by the pandemic and are not able to perform at a high level. The need to be conservative when setting our performance goals remain an issue for which our improvement is recorded at a low pace. The entire focus of the grant is to provide academic and financial support to participants in CAMP where pushing too hard on these students will mean to have them drop out of college.

4. The department will gather feedback regarding expectations and performance from stakeholders through interviews, surveys, focus groups or other appropriate measures. This feedback shall be considered when selecting performance measures and when continuous improvement plans are developed. Describe what changes have been made in response to these measures.

Attach copies of any stakeholder survey results for your department.

The first results from an internal survey offered to CAMP participants for the Non-Assessment Report showed students were not aware of number of resources available to them on campus from Free tutoring to laptop program to nurse office hours at the Student Center. Since then, CAMP shares information of these internal resources to students when they come to their individual meetings during their first semester on campus.

Also, to help students to stay focused and working on their degree plan, CAMP Staff takes time to help them access their information online including grades, GPA and number of credit hours needed to graduate.

5. Use the results to develop a Continuous Improvement Plan for the department, improving efficiencies based on targeted outcomes. Include consideration for resources, processes, data collection, analysis and timelines for monitoring and assessing the results. List intended outcomes for the department that insure alignment with institutional Essential Skills and other strategic priorities.

For each outcome identify at least one method of measurement that will be used to assess progress toward the outcome. Assessment is strengthened when multiple measures are used. An assessment measure should provide meaningful, actionable data that the department can use to assess efficiency and improve processes.

Describe the target level of achievement for each measure. Levels of achievement shall be:

- Specific and measurable.
- Stated in numerical terms.
- Stated in realistic terms.

- Directly related to the outcome.
- Inclusive of all aspects of the outcome.
- Manageable and practical.

To demonstrate efficiency, determine if external or internal benchmarks are available for comparison.

Table 5: Project Evaluation Plan	
Objective 1.0: 45 eligible MSFW students served each project year	
Data to be collected/timeline	COEs, eligibility verification forms, FAFSA SAR, student enrollment forms Oct-Dec: 50% identified for service, Dec-Feb: 25% identified for service, Feb-July: 25% identified for service, Aug: 100% admitted and enrolled
Methods/Instruments	Summative evaluation. Database to track potential students contacted, number of applications, regions/districts where the most applications originated, students accepted into the program, regions/districts where accepted students originated.
Results/Outcomes benchmarks	Number of students enrolled in CAMP. Completed prior to the start of fall semester.
How is the data analyzed and used	At the 50% and first 25% deadlines, PD and SC's meet to provide updates on recruiting. An action plan to increased targeted recruiting to areas of high need is implemented if numbers are not being met in order to meet numbers by the final 25% deadline. Summative reports on total recruiting are provided to the EE.
Objective 2.1: 86% of first year students will successfully complete 24 credit hours	
Data to be collected/timeline	Student transcripts. End of each semester and end first summer academic session.
Methods/Instruments	Formative, Process, and Summative evaluations Pre and post student surveys, IHE academic tracking tools, Student tutoring records, Student professor contact records.
Results/Outcomes benchmarks	Number of CAMP students completing first year in good standing. After each semester, staff will meet to determine if action is needed to ensure meeting outcome. Completed after first summer session.
How is the data analyzed and used	Survey incoming students on expectations, Monitor academic performance throughout each semester and require tutoring where needed, Survey students at the end of each semester on satisfaction with CAMP staff/services, Collect transcripts at the end of each semester. Monthly/Semester reports tracking academic progress are shared with the EE in order to help determine if additional tutoring and student monitoring is needed. Year-end transcript reports provide summative data for the APR.
Objective 2.2: 90% of CAMP students who complete their first academic year of college will continue in postsecondary education	
Data to be collected/timeline	Student transcripts. After Census day during fall semester.
Methods/Instruments	Summative. Student Surveys, IHE academic tracking tools, Transcripts, National Clearinghouse.
Results/Outcomes benchmarks	Number of CAMP completers who continue in postsecondary education. Determined after Census day to ensure actual enrollment.

How is the data analyzed and used	Results from student post surveys are considered when determining how and to what extent CAMP services affected student retention. The data continuing in postsecondary education is used to complete the APR.
Objective 3.0: A minimum of 6 students will receive STEM and/or Computer Science based internships and/or work-study positions annually	
Data to be collected/timeline	Location and number of student internship placements. End of each semester and end of summer.
Methods/Instruments	Summative Student Surveys
Results/Outcomes benchmarks	Number of CAMP students placed in STEM and/or Computer Science based internships and/or work-study positions annually.
How is the data analyzed and used	Total internships will be counted and student surveys will be analyzed to determine satisfaction on learning, time commitment, work opportunity
Objective 4.0: Follow-up services will be provided to eligible CAMP alumni.	
Data to be collected/timeline	Student transcripts, Graduation records Ongoing throughout the year.
Methods/Instruments	Database tracking student records
Results/Outcomes benchmarks	Number of alumni still enrolled and number having graduated. Calculated in the fall semester after Census day.
How is the data analyzed and used	The data will be analyzed to determine how follow-up services are positively affecting CAMP alumni toward staying enrolled in postsecondary education and ultimately graduating.

6: Additional Comments

This space is for the department to add any additional comments to help clarify or explain its functions, if applicable.

Please find below a copy of the national Certificate of Eligibility (COE) – a federal document created by the U.S. Department of Education used to identify and keep data for each family designated as Migrant under the federal guidelines. The COE serves as the official record of the state eligibility determination for each individual child. A child must have a State Education Agency (SEA) approved COE before MEP services are offered. Every participating state uses the same document.

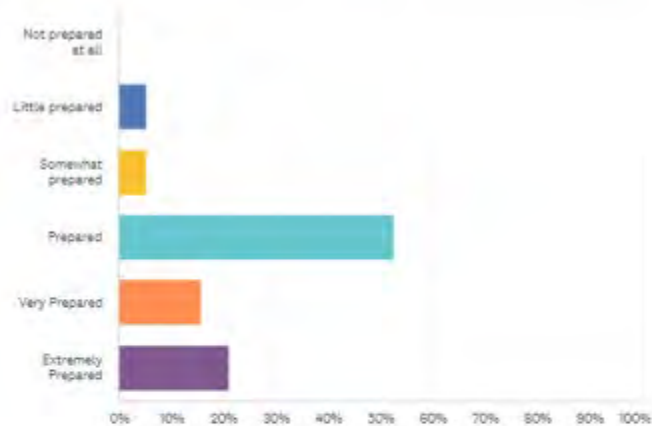
KANSAS CERTIFICATE OF ELIGIBILITY PROJECT # _____ EFFECTIVE _____ TR 01/03

Handwritten note: If child is not a U.S. citizen

SECTION I: PARENT DATA				COE #			
A. Father's Name (Last, First)		25. Current Father/Guardian's Name (Last, First)					
B. Mother's Name (Last, First)		26. Current Mother/Guardian's Name (Last, First)					
27. Current Address		28. City	29. State			30. Zip Code	
SECTION II: CHILD DATA							
A. Name (Last, First, Middle)	B. Sex	C. Birthdate	D. Year	E. Birthplace (Use appropriate abbreviation) City State County	F. (10) Enrollment Date	G. (11) Home Phone	H. Student ID #
1.							
2.							
3.							
4.							
5.							
SECTION III: ELIGIBILITY DATE - THE CHILDREN LISTED MOVED							
12. From: City State County		13. To: City State		14. Reason for Moving		15. Are Children Moved? <input type="checkbox"/> Yes <input type="checkbox"/> No	
16. <input type="checkbox"/> Parent <input type="checkbox"/> Guardian <input type="checkbox"/> Other Family Member <input type="checkbox"/> Child		Worker's Name: Phone #:		17. <input type="checkbox"/> Temporary Employment <input type="checkbox"/> Seasonal Employment		18. STATUS: <input type="checkbox"/> To Job <input type="checkbox"/> On Military Duty	
19. To enable that person to obtain or seek AS AN IMPORTANT PART LIVELIHOOD:						19. STATUS:	
20. <input type="checkbox"/> A. The employer hires the worker to perform a task that has a clearly defined beginning and ending date and is not one of a series of activities that is typical of permanent employment. (e.g., digging an irrigation ditch or building a fence from May to August)						21. <input type="checkbox"/> Seasonal	
<input type="checkbox"/> B. The employer hires the worker for a limited time lease.						22. Qualifying Activity:	
<input type="checkbox"/> C. The employer hires additional workers during periods of peak demand.							
<input type="checkbox"/> D. An "Industry Survey" establishes that the job may be considered temporary.							
<input type="checkbox"/> E. The agricultural or fishing work may be permanent but the interviewer has specific reason to believe that the worker does not intend to perform this work sustainably. (If B, C, or E checked - Complete information on back of COE)							
SECTION IV: PARENT/INTERVIEWER STATEMENT							
23. The rules for migrant eligibility services, student record transfer, and the Family Educational Rights and Privacy Act (FERPA) have been explained to me. I hereby authorize the school district and the State Educational Agency to receive, transfer, and/or receive my child's education and health records, including attendance records and standardized test results, from other school districts, educational agencies, and other pertinent agencies. In order to potentially qualify for more educational, health, or social services, I further consent that student/teacher information, otherwise confidential under the provisions of FERPA, may be shared with organizations that provide services under the auspices of the following: the projects of the State Migrant Education Program (MEP), the College Assistance Migrant Program (CAMP), the High School Equivalency Program (HEP), the Migrant Education Even Start Program (MEES), child nutrition programs.							
24. Parent/Guardian/Child Signature _____ Date _____				25. <input type="checkbox"/> Principal Means of Livelihood <input type="checkbox"/> Other Only			
26. I hereby certify that these students are eligible for MEP services based on the information provided herein. Based on the interview, I have determined that the qualifying work is an important part of providing a living for the worker and his/her family in accordance with the Principal Means of Livelihood (PML) requirement. I hereby certify that, to the best of my knowledge, the information is true, reliable, and valid.						26. Comments:	
27. The above information was obtained from the: <input type="checkbox"/> Parent <input type="checkbox"/> Guardian <input type="checkbox"/> Child and is correct to the best of my knowledge							
Interviewer's Signature _____ Date _____		Reviewer's Initials _____ Date _____					
SECTION V: CERTIFICATION - SEA USE ONLY							
27. I certify that based upon the above information and applicable definitions, the children listed herein eligible for the Migrant Education Program.							
1. _____ Lead Reviewer Signature			2. _____ Approved Signature				

How prepared did you feel entering your sophomore year at GCCC?

Answered: 19 Skipped: 0



ANSWER CHOICES	RESPONSES
Not prepared at all	0.00% 0
Little prepared	5.26% 1
Somewhat prepared	5.26% 1
Prepared	52.63% 10
Very Prepared	13.79% 3
Extremely Prepared	21.05% 4
TOTAL	19

7: Executive Summary

1. Briefly describe how the department review was conducted:

As a federal funded program, an Annual Performance Report – APR is required for grant continuation by the U.S. Department of Education – Office of Migrant Education.

As per request from the grant, an external evaluator is also hired to perform an evaluation to review documents and activities for the program. The External Evaluator had no findings for areas of improvement for the grant.

As part of GCCC, an annual Non-Academic Annual Assessment Report is also submitted according to the goals and expectations in different areas including Student Success and Satisfaction.

2. Describe the MAJOR conclusions regarding the present state of the department:

CAMP as a site to Kansas State University – College of Education (fiscal agency) has a strong number of students who are being served by grant. It represents over 50% of students among the three sites.

At this point, about to start the 4th year of this 5-yr cycle in the grant, the entire CAMP Staff from all three institutions feel strong on continuing the program, improving ways to provide more services to students and to keep competitive with other programs seeking federal funding.

3. Briefly describe the goals and objectives of the department:

- Continue to increase awareness about the scholarship program among area high schools and communities in southwest Kansas.
- Keep the maximum number of students who qualify to participate in CAMP at GCCC, as per grant
- Continue to increase retention of students.
- Collaborate and participate with GCCC faculty and staff.
- Keep in close contact with MEP staff from area.
- Provide support to all GCCC students in different areas such as volunteer, application to scholarships, referrals for work or internships.

4. Comment on the progress on previous Departmental Review Action Plans or Recommendations

Departments completing the review for the first time will not have these items and need not answer this question.

5. Describe the department strengths:

Strong Student Center Activities from recruitment to promotion to information available to parents and families.

Bilingual staff – available to answer questions to migrant families and provide support to freshman, first generation students.

Ability to connect students with other staff and faculty on campus, student organizations, clubs and programs to facilitate enrollment and integration of new students.

Skills to help sophomore students apply to other institutions upon graduating from GCCC and meet all transfer requirements by due deadlines.

Work closely with students who are interested in applying to different internships whether locally or through the Migrant Education System for CAMP Students.

6. Describe what areas need improvement:

More access to students records to keep data for APR reports and updated number of credits available to students for their transfer opportunities.

Have a nice, clean, presentable area within the Library Building where the CAMP Office is located to use as background for photos and activities for social media. This is specifically important when new students and their families visit our campus. It is an affordable, simple way to promote CAMP scholarship program and welcome new students.

7. State the recommendations for the department:

8: Departmental Action Plan (with timelines for recommendations)					
	Year 1	Year 2	Year 3	Year 4	Year 5
	Actions & Budget Implications	Actions & Budget Implications	Actions & Budget Implications	Actions & Budget Implications	Actions & Budget Implications
<p>Recommendation 1: Measure of Success: Meet the highest number of participants allowed by the grant at GCCC – 20 students annually.</p>	<p>Actions: Budget Implications: Timeline: No budget needed from GCCC as Kansas State University College of Education as the fiscal agency for the CAMP Grant is in charge of financing students' scholarships each semester.</p>	<p>Actions: Budget Implications: Timeline: No budget needed from GCCC as Kansas State University College of Education as the fiscal agency for the CAMP Grant is in charge of financing students' scholarships each semester.</p>	<p>Actions: Budget Implications: Timeline: No budget needed from GCCC as Kansas State University College of Education as the fiscal agency for the CAMP Grant is in charge of financing students' scholarships each semester.</p>	<p>Actions: Budget Implications: Timeline: No budget needed from GCCC as Kansas State University College of Education as the fiscal agency for the CAMP Grant is in charge of financing students' scholarships each semester.</p>	<p>Actions: Budget Implications: Timeline: No budget needed from GCCC as Kansas State University College of Education as the fiscal agency for the CAMP Grant is in charge of financing students' scholarships each semester.</p>
<p>Recommendation 2: Measure of Success: Continue to provide students participating in CAMP with school materials such as calculators, lab workbooks and physics lab tools.</p>	<p>Actions: Budget Implications: Timeline: No budget needed from GCCC as Kansas State University College of Education as the fiscal agency for the CAMP Grant is in charge of paying for students supplies related to their classes.</p>	<p>Actions: Budget Implications: Timeline: No budget needed from GCCC as Kansas State University College of Education as the fiscal agency for the CAMP Grant is in charge of paying for students supplies related to their classes.</p>	<p>Actions: Budget Implications: Timeline: No budget needed from GCCC as Kansas State University College of Education as the fiscal agency for the CAMP Grant is in charge of paying for students supplies related to their classes.</p>	<p>Actions: Budget Implications: Timeline: No budget needed from GCCC as Kansas State University College of Education as the fiscal agency for the CAMP Grant is in charge of paying for students supplies related to their classes.</p>	<p>Actions: Budget Implications: Timeline: No budget needed from GCCC as Kansas State University College of Education as the fiscal agency for the CAMP Grant is in charge of paying for students supplies related to their classes.</p>

<p>Recommendation 3: Measure of Success: Same as above. Funding is limited to the Grant Objectives.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>
<p>Recommendation 4: Measure of Success: Same as above. Funding is limited to the Grant Objectives.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>
<p>Recommendation 5: Measure of Success: Same as above. Funding is limited to the Grant Objectives.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>	<p>Actions: Budget Implications: Timeline: No funds are required by GCCC to provide CAMP Students with financial support.</p>

9: Signature Page and Archiving

Itzel Rodriguez 5-16-22
Department Head/Director Date

Appropriate Vice President Date

Vice President for Instructional Services Date

President Date

Archiving:

Division Leader submits to VP for Instructional Services

1. A complete electronic version of the Academic Comprehensive Program Review
2. All documentation (electronic)
3. A signed signature page



G GARDEN CITY
COMMUNITY COLLEGE

**NON-ACADEMIC
DEPARTMENTAL REVIEW**

2021

HUMAN RESOURCES DEPARTMENT



Non-Academic Departmental Review Self-Study

Department: Human Resources

Department Head: Kellee Munoz

Submitted by: Kellee Munoz

Submission Date:

INSTRUCTIONS:

Complete this form using department documentation and your own observations. This self-study is designed to be a narrative document and all responses to questions should be supported by rationale, explanation and or specific documentation.

All documentation provided for the Non-Academic Departmental Review Self-Study should include the previous five years, beginning with the 2017-2018 academic year.

Adapted from Azusa Pacific University, Arizona State University, & Tyler Junior College, 2017.

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1: Non-Academic Departmental Review Participants

List the names of **your department personnel** who contributed to the writing of this report and their position/association within your department.

Name	Association/Dept Role
Kellee Munoz	Human Resource Director
Alexis Saenz	Human Resource Generalist
Latricia Sayre	Human Resource Assistant

2: Departmental Profile

A. Mission/Purpose

1. What is the mission of the department and how does it align with the institutional mission and other strategic priorities?

The Human Resource Department is committed to developing and providing innovative services that support and align with the mission of Garden City Community College. We do so with recruitment, professional development, and education to promote individual success to increase the overall value to GCCC.

The Human Resource Department is dedicated to the college's mission of producing positive contributors to the economic and social wellbeing of society. The HR Department strives to provide exceptional customer service with timely and accurate information on topics including benefits, college policies, compensation, employee relations, professional development, and talent acquisition. Human Resources works closely with departments across campus in the programs and services it provides to students and the campus communities by performing with integrity, responsiveness, and sensitivity. We assist in fostering a culture of diversity and inclusion through a collaborative work environment where all members of the college community are treated with dignity and respect.

The Human Resources mission statement was revised and adopted in 2019, after review and discussion with the Human Resource team.

There are four pillars that represent the basic requirements for institutional and academic success: Student Success, Institutional Partnerships, Human, Physical and Financial Resources, and Sustainable Infrastructure.

Examples of collaborative efforts include:

- Coordination of Fall/Spring In-Service
- Compliance training issued through Safe Colleges-Vector Solutions on Title IX Roles of Employees, FERPA Confidentiality of Records, Discrimination Awareness in the Workplace, Sexual Harassment Staff to Staff, Blood Borne Pathogens
- Coordination of Professional Development on campus
- Coordination with Financial Aid on Work Study Orientation-Student Workers
- Coordination with Division Directors on departmental training needs
- Employee Handbook publication and review
- New Employee Guide publication
- Employee Appreciation Awareness across campus
- Providing assistance to all departments with mentoring, employee and/or department concerns
- Implementation of Electronic Employee Performance Evaluation- Paycom
- Auditing faculty personnel files

B. Human Resources

Combine all Sub-units for analysis.

1. How does the department assure that all personnel are qualified for their position?

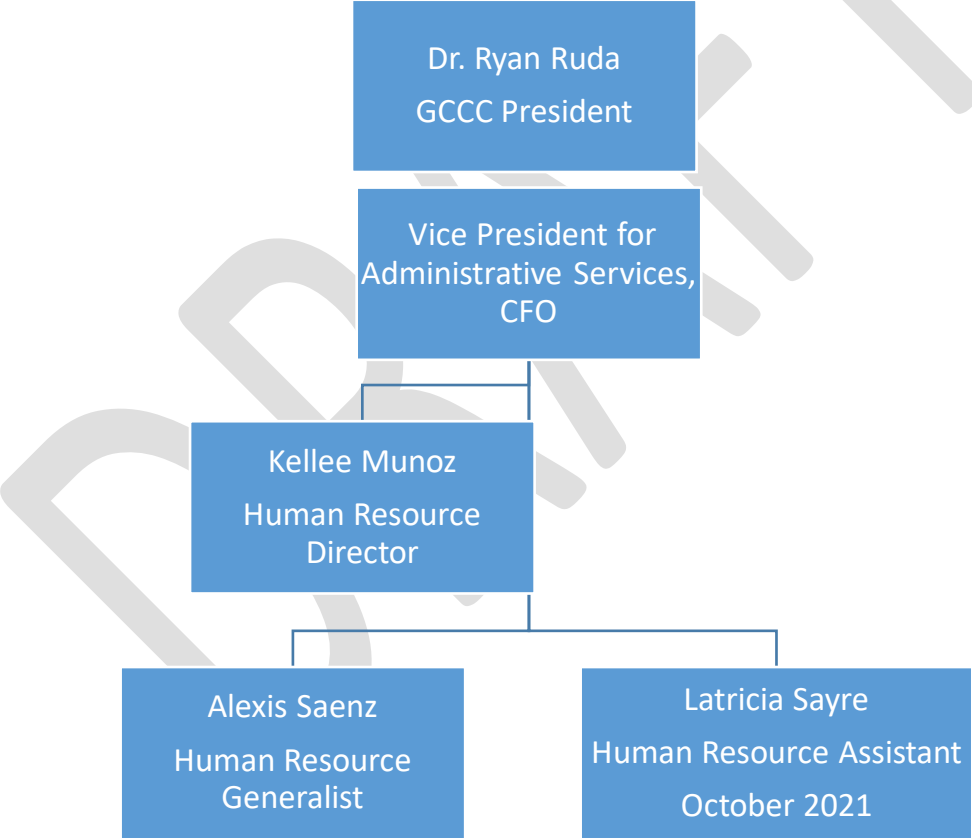
The Human Resource Department facilitates the process for talent acquisition with respect to following all policies and procedures in accordance with federal and state laws. Garden City Community College provides equal employment opportunities to all employees and applicants for employment without regard to race, color, ancestry, national origin, gender, sexual orientation, marital status, religion, age, disability, gender identity, results of genetic testing, or service in the military. Equal employment opportunity applies to all terms and conditions of employment, including hiring, placement, promotion, termination, layoff, recall, transfer, leave of absence, compensation, and training.

The Human Resources Department assures that all personnel are qualified for their position by hiring qualified staff, while adhering to the job description and position requirements. Within this department, after hiring qualified staff, department and job specific training occurs as well as continuous resources are provided. Frequent Human Resources meetings occur to assist in the review of the department, processes as well as individual review of training, and resources. Continuous training and resources are provided for each position to assist in compliance as well as institutional policies and procedures.

Name	Position	Credential
Kellee Munoz	Human Resource Director	M.S.-Business Administration
Alexis Saenz	Human Resource Generalist	B.S.-Business Management
Latricia Sayre	Human Resource Assistant	A.S.

As a part of the processes for talent acquisition, Human Resources work with Division Directors/Hiring Managers on the preparation of each job description. All job descriptions encompass *Essential Functions and Responsibilities, Performance Measurements and Knowledge and Skills*, which include experience, education, interpersonal skills, other skills, physical requirements, and the work environment, for each position

2. Include an organizational chart with names and titles.



- List departmental, divisional, College, professional, or community committee or board activities and leadership roles, if applicable, of each full-time employee for the past **five** years.

Kellee Munoz- National Member for the Society for Human Resource Management (SHRM), member of the SHRM of SWKS, member of GCCC College Council.

Alexis Saenz- National Member for the Society for Human Resource Management (SHRM),

Latricia Sayre- started October 2022.

- List names and anticipated dates of retirement (month, year) within the next five years.

NAME	MONTH	YEAR
None		

- How are the results of employee evaluations used in identifying professional development needs?

On an Annual Basis, Human Resources will send a self-evaluation to each employee as a part of the evaluation process. Subsequently, the supervisor will complete the performance evaluation while using input from the completed employee self-evaluation. It is highly encouraged that over the course of the year, discussions are held to review progress toward individual and team goals, which include professional development and training needs.

In 2021, Human Resources implemented an electronic performance self- evaluations/ evaluation through our online platform- Paycom. During this process, training sessions were held for all full-time staff as well as supervisors regarding the evaluation process as well as the utilization of the platform. Human Resources will continue to use the online platform for the employee evaluation process. With this capability, each employee as well as supervisors have the ability to track personal and professional goals throughout the year.

Specifically, for the Human Resource Department, meetings and planning sessions have occurred to assist in identifying individual and program goals. From these discussions, areas of growth have been identified to include opportunities for training including leadership training. Professional development and training are constantly reviewed and monitored within the department goals and mission.

6. What department-specific professional development opportunities are offered/provided by the department?

Human Resources assists in the planning for both Fall and Spring In-Service. As a part of in-service, professional development and training opportunities are included in the scheduled itinerary. Since Spring 2020, topics for training have included, Oh' Shift by Jennifer Powers, Ethics and Stress Management by Corey Ciocchetti and Mental Health Awareness by Compass Behavioral Health.

To assist in gaining feedback for whether in-service was helpful, informative, and overall satisfaction with in-service as well as information and topics for future training a campus wide survey is conducted following each in-service. From the responses, fall 2021 In-service included afternoon breakout sessions to include, Diversity, Equity, and Inclusion (DEI), Canvas training for Instructors and Canvas Basics, KPERS 1,2 and 3, IT Updates and Safety and Admissions processes. For Spring 2022 In-Service, topics of training included "Be a Leader You Would Follow" by Corey Ciocchetti and afternoon breakout sessions on Diversity, Equity and Inclusion, Benefits Overview, Canvas Basics, Canvas New Features for Faculty, IT Updates and Mental Health Awareness.

In October 2020, an online training platform, Safe Colleges-Vector Solutions, was implemented to assist in mandatory training compliance as well as program specific training needs. Training through Safe Colleges-Vector Solutions includes Title IX Roles of Employees, Sexual Harassment Staff to Staff, Blood Borne Pathogens, Discrimination Awareness and Ferpa Confidentiality of Records.

Specifically for the Human Resource Department, training opportunities have included CUPA HR training, Title IX training provided by Husch Blackwell and Human Resource training at the National Society for Human Resource (SHRM) Conference in September 2021. Professional development opportunities are encouraged to assist in furthering their knowledge as well as assisting in job related responsibilities and functions.

7. Show evidence that employees have continued their professional development by attaching a list of current full-time employees who participated in professional development activities during the past **five** years, and those activities.

Kellee Munoz- Started January 2019. Scope of Leadership Development Program-completed April 2021; seven-month process. Title IX Training through Husch Blackwell. Society for Human Resource Management National Conference 2021. CUPA HR Virtual Conference Spring 2022.

Alexis Saenz- CUPA HR Conference 2018. Kansas Community College Leadership Institute (nominated and accepted; eight-month process). Title IX Training through Husch Blackwell. Society for Human Resource Management National Conference 2021. CUPA HR Virtual Conference Spring 2022

Latricia Sayre (Started October 2021)- CUPA HR Virtual Conference Spring 2022

C. Description of the Department and the Customers/Clients Served

1. What are the key functions, processes and services provided by the department? Include production level data such as students/customers served, transactions processed, etc. Explain any compliance duties or responsibilities.

The Human Resources Department have continued to collaboratively review processes and change has continued to occur within the department. In 2019, a review/ needs assessment was conducted of the Human Resource (HR) Department by the HR team. Within this process, the team evaluated the mission statement of the department in collaboration with the mission, vision, and values of the college.

Human Resources works closely with departments across campus in the programs and services it provides to students and the campus communities by performing with integrity, responsiveness, and sensitivity. We assist in fostering a culture of diversity and inclusion through a collaborative work environment where all members of the college community are treated with dignity and respect.

Human Resources will continue to work toward accomplishing our mission by developing and implementing policies, programs and services that balance the efficient use of college resources, while effectively addressing the needs of the college.

There are several functions within the scope of Human Resource Management. Overall, the Human Resource Department is responsible for and assists in the processes of:

Employment/Recruitment
Employee Onboarding
Coordination of Benefits
Job Classification and Compensation Analysis
Employee Training/Professional Development
Compliance/Policy and Procedural Review/ Labor Law Compliance
Employee Relations
Performance Management

Human Resources Initiatives:

Continue to develop and maintain a system for employment and selection that is responsive to the needs of the departments and free from discriminatory biases.

Assisting with the review and implementation of a compensation plan that addresses external competitiveness and internal equity.

Continue to improve processes for point factor grading on job evaluations/descriptions. Every full-time position will have an updated and current job description.

Continuously reviewing college policies and procedures in an effort to improve college services.

Continue exploring new ways to incorporate technology in the delivery of Human Resources services to the college.

Continue to explore wellness and benefit options to employees that addresses internal equity for employees.

2. What impact do those services have on students and other key stakeholders?
What are the department's enhancements to the institution?

With enhancing services and support to all departments across campus, continual review of compliance, policies and procedures for students and key stakeholders. With a coordinated effort, the Human Resource Department assists in enhancing the institution by helping to recruit and retain employees, which ultimately impacts the ability to continue with various programs and services across campus.

As well, we work collaboratively with all departments across campus to fill part-time student positions. Within these supports and services, the Human Resources Department continues to stay abreast with all local, state, and federal regulations.

3. Discuss how the department utilizes appropriate technology to provide services to its stakeholders.

Human Resources has continued to evaluate the needs of the department, which has included revising the processes for mandatory training capabilities, utilizing an improved system for position posting and applicant tracking as well as improving processes for employee onboarding, performance evaluations and communication.

With the review of training for employees, Human Resources transitioned to an online training platform, Safe Colleges- Vector Solutions. In October 2020, an online training platform, Safe Colleges-Vector Solutions, was implemented to assist in mandatory training compliance as well as program specific training needs. Training through Safe Colleges-

Vector Solutions has included Title IX Roles of Employees, Sexual Harassment Staff to Staff, Blood Borne Pathogens, Discrimination Awareness and Ferpa Confidentiality of Records Human Resources will continue to use this training platform to increase in the mandatory training options for employees.

In January 2020, Human Resources transitioned to an enhanced applicant tracking system, NeoEd. Transitioning to the new platform has assisted in improving efficiency for the requisition, approval and posting of positions. The online platform also has improved the process in the ability for candidates to upload all required documents when applying for the position. This enhancement has assisted in facilitating the process for the review of all applicants.

In January 2020, the College transitioned to a new HRIS platform, Paycom, which assisted in the ability to complete all required paperwork electronically for an efficient onboarding process for all new employees. Human Resources have continued to utilize Paycom with improving in communication and processes by sending documents to employees as well as facilitating the performance evaluation process.

We currently use Bustrmail and Paycom to disseminate information to employees. In the future, Human Resources would like to streamline our communication and resources available, so that employees are able to access all Human Resources information in one location on our website to include, Employee Handbook, Benefits, Employee Resources, Policies and Procedures and Forms to submit.

4. Describe any existing continuous improvement activities.

Since October 2020, an online training platform, Safe Colleges-Vector Solutions, was implemented to assist in mandatory training compliance as well as program specific training needs. Training through Safe Colleges-Vector Solutions has included Title IX Roles of Employees, Sexual Harassment Staff to Staff, Blood Borne Pathogens, Discrimination Awareness and Ferpa Confidentiality of Records Human Resources will continue to use this training platform to increase in the mandatory training options for employees.

2019-2020	Percentage Completed
Discrimination Awareness in the Workplace	89.67%
Sexual harassment Staff to Staff	88.68%
Title IX Roles of Employees	88.15%

2020-2021	Percentage Completed
Blood Borne pathogens Exposure Prevention	84.69%
FERPA Confidentiality of Records	92.12%
Title IX Roles of Employees	92.08%

2021-2022	Percentage Completed
Blood Borne pathogens Exposure Prevention	95.0%
FERPA Confidentiality of Records	85.40%

All new employees are assigned and complete all five (5) assigned mandatory compliance trainings during new employee onboarding and orientation.

Starting January 2020, the department processes were enhanced by transitioning to an advanced applicant tracking system, NeoEd. Transitioning to this new platform has assisted in improving efficiency for the requisition, approval and posting of positions. The online platform as well has improved for all candidates to have the ability to upload required supporting documents. This enhancement has assisted in facilitating the process for the review of all applicants.

In January 2020, the College transitioned to a new HRIS platform, Paycom, which assisted in the ability to complete all required paperwork electronically for an efficient onboarding process for all new employees. Human Resources have continued to utilize Paycom with improving in communication and processes by sending documents to employees as well as facilitating the performance evaluation process.

Year	Number of Performance Evaluations Assigned	Number of Performance Evaluations Completed by Employee	Percentage Complete
2021	136	129	95%

Year	Number of Performance Evaluations Assigned	Number of Performance Evaluations Finalized by Supervisor	Percentage Complete	Number of Performance Evaluations Completed by Supervisor	Percentage Complete
2021	136	77	57%	24	17%

Human Resources will continue to use new avenues to communicate with all current and prospective employees about our services, supports and benefits. As well assist in improving processes for New Employee Orientation and Training. We would like to assist in improving this process with new ways of communicating and disseminating information on departments on campus, resources and supports available to students.

Fall of 2021, Human Resources collaboratively worked with the Marketing Department to create a New Employee Booklet, which includes information and resources on Campus Technology, Benefits, Employee Assistance Program (EAP), Contact Information, Pay Dates, Policy Information on Code of Conduct, Title IX and reporting, Ferpa Confidentiality of Records, Discrimination and Sexual Harassment and Campus Safety. We will continue to improve the information disseminated in the New Employee Guide.

5. Provide any other relevant information needed for a complete understanding of your department.

Local, State and Federal Regulations is constantly changing and because of its evolving nature, it is imperative to stay on top of trainings, webinars, and notifications. As a result, Human Resources consistently review, discuss, and implement ways to improve our policies and procedures to stay in compliance with regulations and to meet the needs of the institution.

3: Departmental Resources

1. Describe the overall adequacy of resources (human, technological, capital, facilities, and fiscal) available to the department for providing effective service delivery and achieving outcomes. If additional resources are needed, please provide data and describe how those resources would improve services.

Include documentation if requesting additional resources.

Human Resources has continued to evaluate the needs of the department. Throughout this process, we have identified that additional resources and support is needed to assist in meeting the needs of recruitment, onboarding, benefit coordination, employee separations, employee relations, training, professional development, and compliance. We have continued to review personnel policies and procedures and developed the Employee Handbook, published to employees in 2021. Annual review and revisions will be made based on policy revisions.

With continuously evaluating the needs of the department and addressing continuous improvement areas, Human Resources was able to continue with operations and met the needs of the institution, through the COVID 19 pandemic, with the application platform (NeoEd) and continuing with the position review, review of applications and work with the selection and interview committee to maintain consistent processes. As well, the institution transitioned to a new HRIS platform, Paycom, which assisted in the ability to complete the required paperwork electronically for an efficient remote onboarding process.

With the budgetary planning process in fiscal year 2021, Human Resources was able to restructure the department to add an additional position, Human Resource Generalist. From this restructure, the department now has three positions: Human Resource Director, Human Resource Generalist and Human Resources Assistant.

From this restructuring, Human Resources is continuing with providing training and cross-training within the department as well as identifying the continued needs to assist in facilitating institutional support. As well, with the review, we are continuing to identify areas of improvements within this department that will improve our service delivery and compliance to the institution.

There are several improvement items and innovative services that this department would like to implement that we currently have on our plan.

- Human Resources Webpage. This would allow for department information to be available to external candidates as well as internally for employee information and resources.
- Enhancements to the New Employee Onboarding and Orientation processes. This would include the development of an orientation video for new employees as well as creating processes that would allow for the facilitation of a new employee mentoring program.

- Creating a process for 90-day new employee, performance reviews. In 2021, Human Resources transitioned employee evaluations (non-faculty) electronically, with utilizing Paycom.
- Creating and implementing additional ways to recognize employee appreciation to assist in recruitment and retention efforts.
- Continue to work with each department of the institution to assist in identifying a training plan for continuous professional development and compliance for each program.

With the planning process, this department would like to collaborate with other departments to incorporate a Compliance Officer as an additional position to the institution. This position would be responsible with ensuring compliance with Title IX, Federal Civil Rights Laws, Fair Labor Standards Act, Family and Medical Leave Act, and I-9 Compliance within Human Resources.

As a long-term goal, there are facilities related requests that would assist the department in maintaining confidentiality. Within this request, we would like to request a closed space that would assist in the process for confidential phone calls and conversations within Human Resources as well as a meeting room space that is equipped to serve as a confidential meeting room as well as computer stations for new employee onboarding and mandatory training as a part of new employee orientation.

4: Departmental Innovation

1. Does the department engage in extracurricular activities as a service to the students and community (yes or no)?

If yes, list activities and explain how they benefit the students and/or community (e.g. fliers, internal department documentation)

No, Human Resources (HR) has not engaged in extracurricular activities as a service to students and the community. The only exception is when students visit the HR department after receiving approval for a work study position. Soon, the HR department would like to begin holding resume builder workshops as well as Interviews Do's and Don'ts for students and the community. These workshops will be held twice a year, once in the fall and once in the spring.

2. What innovative ideas have been incorporated into the operation of the department during the last five years? Discuss the results and provide documentation.

- October 2020, an online training platform, Safe Colleges-Vector Solutions, was implemented to assist in mandatory training compliance as well as program specific training needs
- Starting January 2020, the department processes were enhanced by transitioning to an advanced applicant tracking system, NeoEd. Transitioning to this new platform has assisted in improving efficiency for the requisition, approval and posting of positions as well as facilitated in enhancing our internal process of selection/interview committee to review candidates. The online platform as well has improved for all candidates to have the ability to upload required supporting documents. This enhancement has assisted in facilitating the process for the review of all applicants.
- In January 2020, the College transitioned to a new HRIS platform, Paycom, which assisted in the ability to complete all required paperwork electronically for an efficient onboarding process for all new employees. Human Resources have continued to utilize Paycom with improving in communication and processes by sending documents to employees as well as facilitating the performance evaluation process.
- Fall of 2021, Human Resources collaboratively worked with the Marketing Department to create a New Employee Booklet, which includes information and resources on Campus Technology, Benefits, Employee Assistance Program (EAP), Contact Information, Pay Dates, Policy Information on Code of Conduct, Title IX and reporting, Ferpa Confidentiality of Records, Discrimination and Sexual Harassment and Campus Safety. We will continue to improve the information disseminated in the New Employee Guide.
- Fall 2021, starting October 2021, Primary Care Services through Grow Well Clinic, as a collaborative effort with Blue Cross Blue Shield of Kansas, for all employees and dependents who enroll through health coverage. Mental Health services were expanded, effective, January 2022.
- Creating EEO Guide to Interviewing Candidates.
- Development of a guide for Division Directors and Administration with position grading through Compease- Compensable Factors.

5: Outcomes, Assessment Measures, Targets of Achievement, and Prior Results

1. If data has previously been gathered, list the intended objectives for the department for the past three years and cite the institutional Essential Skills and other Strategic Plan priorities that each objective supports.

Provide professional development for college employees tied to Pillar 3 Human, Physical and Financial Resources with a target completion rate of 80%.

2. Describe the data gathering process and give results.

For all mandatory training assigned, tracked employee completion through Vector Solutions-Safe Colleges.

2019-2020	Percentage Completed
Discrimination Awareness in the Workplace	89.67%
Sexual harassment Staff to Staff	88.68%
Title IX Roles of Employees	88.15%

2020-2021	Percentage Completed
Blood Borne pathogens Exposure Prevention	84.69%
FERPA Confidentiality of Records	92.12%
Title IX Roles of Employees	92.08%

2021-2022	Percentage Completed
Blood Borne pathogens Exposure Prevention	95.0%
FERPA Confidentiality of Records	85.40%

3. Analyze the data by comparing the actual results to the targeted levels of achievement and document what was learned.

Professional development opportunities were offered on campus through the All-employee In-Service as well as the Breakout sessions offered for the afternoon sessions. Human Resources will continue to gather information from employees regarding identifying the training needs on campus and assist in offering additional options for breakout sessions and mandatory compliance training opportunities.

4. The department will gather feedback regarding expectations and performance from stakeholders through interviews, surveys, focus groups or other appropriate measures. This feedback shall be considered when selecting performance

measures and when continuous improvement plans are developed. Describe what changes have been made in response to these measures.

Attach copies of any stakeholder survey results for your department.

**Garden City Community College
2021-22 Spring In-Service Feedback**

1 - Overall, I found the in-service helpful and informative						
Response Option	Weight	Frequency	Percent	Percent Responses	Means	
Strongly Disagree	(1)	4	4.12%		3.11	
Disagree	(2)	6	6.19%			
Agree	(3)	62	63.92%			
Strongly Agree	(4)	25	25.77%			
				0 25 50 75 100	Question	
Response Rate	Mean	STD				
97/223 (43.5%)	3.11	0.69				

2 - Overall, I was satisfied with in-service?						
Response Option	Weight	Frequency	Percent	Percent Responses	Means	
Strongly Disagree	(1)	4	4.30%		3.11	
Disagree	(2)	6	6.45%			
Agree	(3)	59	63.44%			
Strongly Agree	(4)	24	25.81%			
				0 25 50 75 100	Question	
Response Rate	Mean	STD				
93/223 (41.7%)	3.11	0.70				

3 - On a scale from 1-5, how would you rate the training structure? (1=Not Satisfied/5= Strongly Satisfied)						
Response Option	Weight	Frequency	Percent	Percent Responses	Means	
1	(1)	0	0.00%		3.89	
2	(2)	6	6.25%			
3	(3)	26	27.08%			
4	(4)	37	38.54%			
5	(5)	27	28.13%			
				0 25 50 75 100	Question	
Response Rate	Mean	STD				
96/223 (43.05%)	3.89	0.89				

4 - Overall, the topics covered were relevant to me (my position at GCCC)?						
Response Option	Weight	Frequency	Percent	Percent Responses	Means	
Strongly Disagree	(1)	1	1.06%		3.17	
Disagree	(2)	7	7.45%			
Agree	(3)	61	64.89%			
Strongly Agree	(4)	25	26.60%			
				0 25 50 75 100	Question	
Response Rate	Mean	STD				
94/223 (42.15%)	3.17	0.60				

5 - Do you feel more engaged after the meeting?						
Response Option	Weight	Frequency	Percent	Percent Responses	Means	
Strongly Disagree	(1)	2	2.13%		3.00	
Disagree	(2)	11	11.70%			
Agree	(3)	66	70.21%			
Strongly Agree	(4)	15	15.96%			
				0 25 50 75 100	Question	
Response Rate	Mean	STD				
94/223 (42.15%)	3.00	0.60				

6 - What information would be helpful at our next in-service?	
Response Rate	35/223 (15.7%)
<ul style="list-style-type: none"> • I love when we can have a speaker that talks about situations that actually are happening in our work environment. And giving ideas and suggestions to make the work environment a better place. I loved it!!!! • N/A • All the breakout sessions seemed to be on very relevant topics but there weren't enough time slots. I would like other opportunities to attend sessions that I missed this time. • I really liked the IT session, not everyone speaks IT lingo and having smaller group interaction was extremely helpful and the guys were awesome and patient!!!! If campus is going to be using TEAMS more training/insight would be good. • not to have the paper bags. They were noisy;) sorry. • Providing self/team growth is very important for everyone. I am very please, and very happy that we had Professor Cory here with us. • I think it would be helpful to Cover Title IX, consent, the process and procedures that fit there. What we should be aware of with students in all of our different roles with brainstorming and reporting out as departments about how we can best create and support a culture of consent. I also think it would be helpful to have an outside presenter or presenter group to come in and work with us all on developing anti-racist strategies, awareness of structural inequalities, and provide tools for having difficult discussions with one another and with students that support our values and help us to support our diverse student body. I think it would also be helpful to use Microsoft Stream to record presentations and information and provide that so that part-time workers, adjunct instructors, and people who might not be able to make the whole in-service could be invited in. • Two check-in lines would be helpful. Appreciate the concurrent sessions. Wish more staff would attend. This I think was a little better with some basic information on benefits this time. The types of programming offered impacts who attends. • Strongly encourage supervisors to allow office staff to attend the afternoon sessions. • a neutral on the survey :) • I'd like to have a better survey. This is confusing. Questions 1 and two seem to be dealing with the morning session, 3 and 4 seem to deal with the afternoon sessions, and I have no idea which session the final question is asking about. There need to be open ended response questions to deal with the issues involved. This In Service (the morning session) was probably one of the strongest ones I have seen. The speaker was engaging and responsive while providing solid information that was relevant and useful. The afternoon sessions were basically blah. I'll reiterate what the speaker said, only in academia are you going to hold hour long meetings when a fifteen minute briefing or e-mail would suffice. We start classes in three days, I need the time for course development, especially since I assumed we would begin the semester in Phase 2 or 3. I did not attend lunch. Though I am fully vaccinated and boosted, I can't afford a quarantine period, so I'm avoiding sustained public contact for as long as possible. I wish there had been an accommodation for the luncheon. • no paper bags:) • I attended the both Canvas Trainings and I do believe both classes had merit and value (I learned one thing I could implement right off the bat in my classes) but with most presenters wearing masks and after receiving muffled directions I checked out and worked on other assignments. • I thought the leadership speaker was interesting and had practical information. • speaker was good, lunch was good....other than that, we would be better off in the office helping students. • goals for the semester • N/A. Really enjoyed Corey- the guest speaker. • For student service areas the afternoon breakout sessions is not really do-able as classes start within a week and we can't take a whole day not answering emails or phones or taking walk in students to get them enrolled. If there could be sessions available to student-service areas maybe 2-3 weeks after classes start, that would be nice. Also an option to get CPR certified would be great and more offerings that aren't so faculty/teacher focused. • It was great Thank You! • As far as our keynote speaker it would be great to hear from someone who has not already presented. • Better breakout sessions that are not repeats from the fall semester. • updates in advising/faculty- where both get to hear the same information at the same time. This could engage in the growth and collaboration between departments to have better resources for students. • You always do a good job with in-service. • Unfortunately, I had to attend via Zoom due to quarantine restrictions. The audio was extremely poor and most of what was being said was missed because of this. Sometimes the video was aimed correctly at the screen so Zoom'ers could see the screen, but not always. I would have definitely preferred attending in-person. • I liked the speaker more information on personal health in the workplace • How to better work with/assist college level ELL students (Jeanne Ferguson) • To continue offering the Benefit Session. It would have been beneficial to me to know all the information given yesterday when I first started working at GCCC. • Title IX and works sessions • There is no neutral option to choose. In-service was not particularly helpful, though required, this spring and the afternoon sessions were mostly repeats of Fall, which seems unnecessary. I do appreciate the work HR did to create a zoom option for those with accommodations; this should be standard for all meetings. • Student services staff rarely gets to attend the afternoon sessions as we have to be open in the afternoon. It would be nice if we could have that information sent to us or could be have a day to get that information presented to us. • I would like the DE&I committee to hold another breakout. I went and was very engaged in listening to the open discussion in a safe place that was free from judgment or repercussion. There were disagreements but I think everyone respected each others views. I learned a lot and I truly feel like I understand other peoples struggles and disabilities better now. • More time to prepare for the upcoming semester with less meetings • Some topics were repetitive from last semester and there were not many new options of trainings • The speaker was really great. • The audio needs to be balanced and better when some of us have to utilize a Zoom link. 	

7 - What topics would you like to see presented in the future?	
Response Rate	27/223 (12.11%)
<ul style="list-style-type: none"> • Conflict in the work place. Dealing with difficult students/co-workers Being a real team player, not to pretend to be. • Team Building skills, how to be the team player you would want to work side by side with. • N/A • I think sessions on mental health and generational differences would be helpful. • I think it would be nice to learn more about other departments / staff / faculty. Perhaps a 15-minute "Elevator Speech" from one or two individuals on campus (different individuals each time). Just because I work at GCCC doesn't necessarily mean I understand what all goes on. What is it to teach English, Math, or Sociology? What is the "meats" team about or why do we have microbiology? What does a rodeo team have to do with students getting an education? What are facilities / maintenance / custodial talents to work here? What is registrar (beyond enrolling students)- what is the difference between advisor and counselor? In general, we know faculty must have certain degrees to teach their courses, but what about administration and support staff- what are their qualifications? It is frustrating to see a student come to our campus, and I hear someone say: I don't know "where, who or what".... only because most of us have limited information other than the "phone tree". I feel like if we open conversations with each other, we could become a more cohesive campus. Just a thought! • We need to keep having speakers as Professor Corey in our in-services for our professional/personal growth. We need to become a strong team so we can provide better services to our students/co-workers. • Presentation on Teams vs. E-mails -- best practices in communication and how Teams can be used. Especially for break-out topics. I think it would be great if about mid-semester, departments were encouraged to put forth their own presentation ideas. We could select a theme, like we do at conferences. For example, one of our Buster Values and then departments could identify information they have, strategies they use, etc. In 2 or 3 break-out sessions, several different departments could give presentations about the theme so that by spreading out we learn about the work and celebrations that each groups has. (I also think it's good to have some of the really basic topics each time, like HR information, etc. I think it would also be beneficial for faculty to have a bring your computer and get your Canvas courses set-up with support. So instead of a presentation, it would just be a block of time with questions, set-up, and support in a block of time. • Science lab demonstrations or tours of other programs like John Deere, welding, industrial maintenance. Maybe with hands on demos. As a staff member, I don't know that many of us get to see the cool things students interact with. I think a presentation on the new enrollment process or the new advising process through self service would be helpful. Or even just a training on the student side of self service so we can see what students are able to access. Help us better assist students when they have questions. Maybe a listening session with the president or cabinet. On how things are going from the perspective of people working in different areas. Something informal. Maybe a training or info session on Buster Biz app with some built in brainstorming for how we could use the app more in our areas. • Working towards a "paperless" work process. A general session on diversity and inclusion. • More IT information • na • N/A • Community outreach outside of Garden City. • Working in a diverse atmosphere during a complex political climate. • As faculty, I would like to see other faculty present on more specific topics related to the classroom. I want my colleagues to share with us what they are doing in their classrooms and how it might work within our own. I'm looking for the breakout sessions to be less overview and more specific. • conflict-resolution open communication • I liked that there were informative sessions. Maybe other departments would like to do a session as well so we can get to know what all other departments do. • How to help historically-underserved populations • Maybe speakers to help all of us understand the different customs/diverse groups that we have on campus. This way we have a better understanding as to why students react differently in certain situations. Continue bringing speakers to focus on Leadership and ethics. • Title IX. Keep presentations about benefits. That was very helpful. Canvas updates are helpful. Also, keep an option for an IT help session for those who struggle with or are new to our technology. • Trainings that are relevant to student services operations. How to use datatel, how to use self-service, what does the process look like from a student perspective from recruitment to enrollment. • I would like to see more training on mental illness and how to properly handle situations that may arise for an educator related to mental health. • Datatel use, self service, • The speaker was great! More engaging speakers like him in the future would be great. • For the retirement I would like a person to teach us how to estimate our monthly retirement. That we know ahead of time what we are going to receive. It would be nice to have instructional video recording sessions with advanced features like avatars, and how to include an image on my side while I am talking. • Trainings on Sway. Share point, and how to use them in the classroom. • Trauma informed teaching 	

5. Use the results to develop a Continuous Improvement Plan for the department, improving efficiencies based on targeted outcomes. Include consideration for resources, processes, data collection, analysis and timelines for monitoring and assessing the results. List intended outcomes for the department that insure alignment with institutional Essential Skills and other strategic priorities.

For each outcome identify at least one method of measurement that will be used to assess progress toward the outcome. Assessment is strengthened when multiple measures are used. An assessment measure should provide meaningful, actionable data that the department can use to assess efficiency and improve processes.

Describe the target level of achievement for each measure. Levels of achievement shall be:

- Specific and measurable.
- Stated in numerical terms.
- Stated in realistic terms.

- Directly related to the outcome.
- Inclusive of all aspects of the outcome.
- Manageable and practical.

To demonstrate efficiency, determine if external or internal benchmarks are available for comparison.

6: Additional Comments

This space is for the department to add any additional comments to help clarify or explain its functions, if applicable.

DRAFT

7: Executive Summary

1. Briefly describe how the department review was conducted:

All staff from the Human Resources Department were involved. An introductory meeting was held to help familiarize with the department review. From this, several discussions were held to discuss questions and help in answering collaboratively as much as possible.

2. Describe the MAJOR conclusions regarding the present state of the department:

The Human Resource Department is efficient in supporting the needs of employees, both current and prospective. We remain compliant in all aspects, and we strive to be innovative while constantly improving effective communication with all we serve.

The Human Resources staff are capable of all functions related to recruitment, onboarding, employee relations, personnel as well as compliance. We are continuously reviewing and improving in processes alongside being fully cross trained within operations.

3. Briefly describe the goals and objectives of the department:

Continue to develop and maintain a system for employment and selection that is responsive to the needs of the departments and free from discriminatory biases.

Assisting with the review and implementation of a compensation plan that addresses external competitiveness and internal equity.

Continue to improve processes for point factor grading on job evaluations/descriptions. Every full-time position will have an updated and current job description.

Continuously reviewing college policies and procedures in an effort to improve college services.

Continue exploring new ways to incorporate technology in the delivery of Human Resources services to the college.

Continue to explore wellness and benefit options to employees that addresses internal equity for employees.

4. Comment on the progress on previous Departmental Review Action Plans or Recommendations

Departments completing the review for the first time will not have these items and need not answer this question.

5. Describe the department strengths:

The strengths of the Human Resources Department are the team. We all have a passion for helping others. Human Resources works closely with departments across campus in the programs and services it provides to students and the campus communities by performing with integrity, responsiveness, and sensitivity. We assist in fostering a culture of diversity and inclusion through a collaborative work environment where all members of the college community are treated with dignity and respect.

Human Resources will continue to work toward accomplishing our mission by developing and implementing policies, programs and services that balance the efficient use of college resources, while effectively addressing the needs of the college.

6. Describe what areas need improvement:

There are several improvement items and innovative services that this department would like to implement that we currently have on our plan.

- Human Resources Webpage. This would allow for department information to be available to external candidates as well as internally for employee information and resources.
- Enhancements to the New Employee Onboarding and Orientation processes. This would include the development of an orientation video for new employees as well as creating processes that would allow for the facilitation of a new employee mentoring program.
- Creating a process for 90-day new employee, performance reviews. In 2021, Human Resources transitioned employee evaluations (non-faculty) electronically, with utilizing Paycom.
- Creating and implementing additional ways to recognize employee appreciation to assist in recruitment and retention efforts.
- Continue to work with each department of the institution to assist in identifying a training plan for continuous professional development and compliance for each program.

7. State the recommendations for the department:

- With the planning process, this department would like to collaborate with other departments to incorporate a Compliance Officer as an additional position to the institution. This position would be responsible with ensuring compliance with Title IX, Federal Civil Rights Laws, Fair Labor Standards Act, Family and Medical Leave Act, and I-9 Compliance within Human Resources.
- There are facilities related requests that would assist the department in maintaining confidentiality. Within this request, we would like to request a closed space that would assist in the process for confidential phone calls and conversations within Human Resources as well as a meeting room space that is equipped to serve as a confidential meeting room as well as computer stations for new employee onboarding and mandatory training as a part of new employee orientation.

DRAFT

8: Departmental Action Plan (with timelines for recommendations)					
	Year 1	Year 2	Year 3	Year 4	Year 5
	Actions & Budget Implications	Actions & Budget Implications	Actions & Budget Implications	Actions & Budget Implications	Actions & Budget Implications
<p>Recommendation 1: Measure of Success:</p> <p>Human Resources Webpage. This would allow for department information to be available to external candidates as well as internally for employee information and resources.</p>	<p>Actions: Budget Implications:</p> <p>Timeline: Spring Semester 2023</p>	<p>Actions: Budget Implications: Timeline:</p>	<p>Actions: Budget Implications: Timeline:</p>	<p>Actions: Budget Implications: Timeline:</p>	<p>Actions: Budget Implications: Timeline:</p>
<p>Recommendation 2: Measure of Success:</p> <p>Enhancements to the New Employee Onboarding and Orientation processes. This would include the development of an orientation video for new employees as well as creating processes that would allow for the facilitation of a new employee mentoring program.</p>	<p>Actions: Budget Implications:</p> <p>Coordinate with Marketing & Public Relations</p> <p>Timeline: Spring 2023</p>	<p>Actions: Budget Implications:</p> <p>Coordinate with College Council regarding creating a mentoring program to assist in facilitating discussion of next steps.</p> <p>Timeline: Spring 2024</p>	<p>Actions: Budget Implications: Timeline:</p>	<p>Actions: Budget Implications: Timeline:</p>	<p>Actions: Budget Implications: Timeline:</p>

Recommendation 3: Measure of Success:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:
Recommendation 4: Measure of Success:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:
Recommendation 5: Measure of Success:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:	Actions: Budget Implications: Timeline:

9: Signature Page and Archiving

Department Head/Director

Date

Appropriate Vice President

Date

Vice President for Instructional Services

Date

President

Date

Archiving:

Division Leader submits to VP for Instructional Services

1. A complete electronic version of the Academic Comprehensive Program Review
2. All documentation (electronic)
3. A signed signature page

June 2022 Activity Board Report

Human Resources May Board Report

New Employees:

- Rhonda Everett, Transportation Coordinator, effective June 13, 2022.
- Jumanne Robertson, Assistant Football Coach, effective June 24, 2022.
- Caleb Cox, Head Baseball Coach, effective Wednesday July 6, 2022.
- William “Rusty” Elmore, Head Men’s Basketball Coach, effective Wednesday July 6, 2022.
- Chenelle Jones, Assistant Football Coach, effective July 6, 2022.
- Trey Jackson, Assistant Football Coach, effective July 6, 2022.
- Edmund Tarleton, 2nd Assistant Football/Residential Life Coach, effective Friday July 8, 2022.
- Carlos Wiggins, 2nd Assistant Football/Residential Life Coach, effective Monday, July 11, 2022.

Filled Position (s)

- SSS Director, effective, July 18, 2022.
- Maintenance, effective, July 19, 2022.
- 2nd Assistant Men’s & Women’s Soccer Coach, effective, July 25, 2022.
- Specialized Maintenance, effective July 25, 2022.
- Skilled Maintenance, effective, July 25, 2022.

Internal Transfers:

- Sydnee Sassaman, Director of Advising, effective, July 11, 2022.
- Samantha Garcia, Director of Admissions, effective, July 11, 2022.

Resignations/Separations/Retirement:

- Jeannette Hernandez, Building Secretary-JOYC Fine Arts, effective, June 17, 2022.
- Aaron Cheatwood, Assistant Football Coach, effective, June 17, 2022.
- Bill Morosco, Head Men’s Basketball Coach, effective, June 23, 2022.
- Leslie Wenzel, Director of Advising, effective June 24, 2022.
- Manuela Vigil, SSS Data Coordinator, effective June 30, 2022.
- Mackenzie Rowlett, Assistant Softball Coach, effective, July 12, 2022
- Annette Waetzig, Office Manager Residential Life, effective, July 15, 2022.
- Trent Smith, Director of Library Services, effective, July 29, 2022.

There are currently twenty-five (25) open posted positions of which four (4) are adjunct positions.

Open Positions:

Administrative- Student Services

- Executive Director of Endowment Association
- Director of Library Services
- Library Associate
- Bus Driver

- Residential Life Advisor
- Office Manager Residential Life
- Penka Building Secretary
- Pauline JOYC Fine Arts Building Secretary
- Student Activities Coordinator

Athletics

- Assistant Volleyball Coach
- Assistant Softball Coach
- Assistant Baseball Coach
- 2nd Assistant Baseball Coach/ Residential Life Coach
- 2nd Assistant Men's Basketball/Residential Life Coach

Instruction (Faculty)

- Chemistry Faculty
- Life Sciences Faculty
- Fire Science Faculty
- Welding Faculty

Part-Time

- Part-Time Title V Grant Paraprofessional
- Ged Instructor/GED Instructor (Part-Time)
- CLC Paraprofessional (Part-Time)

Adjunct Positions:

- English Adjunct
- Languages Adjunct Instructor
- Psychology and Social Sciences Online Adjunct instructor
- Auto Tech Adjunct instructor

Projects for the Human Resources Department include:

- **Non-Academic- HR Department Review**
- **Human Resources Webpage**
- **New Employee Orientation**
- **HR Newsletter Revisions- Employee Resources**

Registrar's Office

A few ramblings...

- Degrees and Certificates (**Spring 2022**)
 - **Total Students = 303**
 - **Total Credentials = 345**
 - The following credentials were awarded as of 5/12/2022 for the past semester.
 - **Total Degrees = 181**
 - Associate in Arts (AA) 12
 - Associate in Science (AS) 104
 - Associate in Applied Science (AAS) 39
 - Associate in General Studies (AGS) 26
 - **Total Certificates = 164**
 - Agribusiness (Cert A) 1
 - Agribusiness – Livestock Specialist (Cert B) 2
 - Food Science (Cert A) 25
 - Food Science – Meat Production (Cert B) 7
 - Automotive Technology (Cert C) 9
 - Carpentry (Cert A) 21
 - Computer Support Specialist (Cert A) 6
 - Cosmetology (Cert C) 20
 - Early Childhood Education (Cert A) 2
 - Management Marketing (Cert A) 4
 - Practical Nursing (Cert C) 25
 - Welding Technology (Cert A) 21
 - Welding Technology (Cert C) 21
 - **Total Academic Awards = 245**
 - High Honors = 152
 - Honors = 93
- Graduation Applications (**Summer 2022**)
 - We have received a total of **70** applications for the summer.
- Enrollment
 - Below are the enrollment counts as of 7/11/22.
 - **Summer 2022**
 - Headcount: 756
 - Credit Hours: 4,287
 - FTE: 285.8
 - **Fall 2022**
 - Headcount: 1,253
 - Credit Hours: 15,468
 - FTE: 1,030.2

SSS

SSS has been exiting spring graduates, working with students taking summer classes, dealing with staff changes, planning for classroom visits, and entering contacts for the grant year that ends August 31. We will have a planning meeting on July 28 to discuss events for the new grant year.

Admissions

Samantha Garcia transitioned to Director of Admissions on July 11, 2022. The department is currently working on a visit for the KSU Regional College Advising Corps team on July 29. They will be visiting campus and learning about the many resources and opportunities their seniors could take advantage of here at GCCC next fall.