



November 14, 2023

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, November 14, 2023**. The meeting will be held in the Ronald J. Scott Endowment Room of the Beth Tedrow Student Center, Garden City Community College Campus, and by Zoom. Please Join Meeting: <https://gcccks-edu.zoom.us/j/96220501052>

Meeting ID: 962 2050 1052

One tap mobile
+16027530140, 96220501052
+16692192599, 96220501052

For **PUBLIC COMMENTS** please contact Jodie Tewell, jodie.tewell@gcccks.edu by 5:00 pm CST Tuesday, November 14, 2023.

5:00 PM Dinner in the **Broncbuster Room**

6:00 PM Regular board meeting called to order in the **Ronald J. Scott Endowment Room** located in the BTSC building.

AGENDA

I. CALL TO ORDER

- A. Comments from the Chair
- B. Report from SGA..... Page 48
- C. Introduction of New Employees
- D. Report from Faculty Senate

II. EXECUTIVE SESSION

III. CONSENT AGENDA

ACTION

- A. Approval of minutes of previous meetings (10.17.23) Page 5
- B. Approval of personnel actions – Human Resources Page 13
 - B-1 Human Resources Report Page 14
 - B-2 Adjunct/Outreach Contracts Page 15
- C. Financial Information Page 18
 - C-1 Checks Processed in excess of \$50,000 Page 20
 - C-2 Revenues Page 21
 - C-3 Expenses Page 23
 - C-4 Cash in Bank Page 34

IV. CONFIRMATION OF MONITORING REPORTS

- A. Monitoring Reports and ENDS **Consensus Approval**
 No monitoring reports for November
- B. Review Monitoring Reports
 - B-1. Work Force Development (page 9) Page 39
 - B-2. Work Preparedness (page 6) Page 40
 - B-3. Bi-Annual, General Executive Constraints #10 (page 10)..... Page 41
 - B-4. DEIB Policy Review

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
 - a. Academic Calendars 2024-25 and 2025-26
- C. Admissions Non-Academic Department Review
- D. Trustee report on National ACCT conference in Nevada
- E. Incidental Information Page 43
- F. Report from FCEDC
- G. Report from KACC

VI. OWNERSHIP LINKAGE

Upcoming Calendar Dates:

- 15-Nov Chamber Breakfast, Clarion Inn, 7:30 am
- 11-Nov Women's Basketball vs Northern Oklahoma College-ENID 3:00 pm
- 16-Nov Crystal Apple Awards, Clarion Inn, 6:30 pm
- 18-Nov Women's Basketball vs Colby Community College 2:00 pm
 Men's Basketball vs Colby Community College 4:00 pm
- 18-Nov Thanksgiving Break through November 29; Campus Closed
- 25-Nov Women's Basketball vs Pratt Community College 2:00 pm
- 28-Nov Jazz/Small Ensemble Concert 7:00 pm
- 30-Nov Band/Orchestra Concert 7:00 pm
- 3-Dec Choral Vespers Concert 3:00 pm
 Men's Basketball vs Pratt Community College 4:00 pm
- 6-Dec Women's Basketball vs Butler Community College-Ks 5:30 pm
 Men's Basketball vs Butler Community College-Ks 7:30 pm

Calendar Dates continued

- 9-Dec Women's Basketball vs Northwest Kansas Technical College 2:00 pm
Men's Basketball vs Northwest Kansas Technical College TBA
- 10-Dec Men's Basketball vs Bethany JV 3:00 pm
- 11-Dec Community Christmas Party Ronald J Scott Endowment Room 5:00 pm
- 12-Dec All Employee Meeting 3:00 pm
December Board of Trustees Meeting; Dinner 5:00, Meeting 6:00
- 14-Dec Faculties Last Day of Fall '23
- 16-Dec Christmas Break through January 2; Campus Closed
- 20-Dec Chamber Breakfast, Clarion Inn, 7:30 am

FALL 2023 - Spring 2024 ADVISORY BOARDS				
Computer Science	9/15/2023	12:00 - 1:00 pm	Penka	Beth Tedrow
CRIM	9/23/2023	12:00 pm - 1:30 pm	Endowment	David Rupp
IMMP	10/4/2023	11:30 am - 1:30 pm	JCVT 1302	Bob Larson
Allied Health	10/12/2023	12:00 pm - 1:00 pm	PENKA	Merilyn Douglass
Early Childhood Education	10/13/2023	11:30 am - 1:30 pm	JCVT 1302	Beth Tedrow
AUTO	10/18/2023	TBA	TBA	Shanda Smith
JDAT	11/2/2023	11:30 am - 1:30 pm	JCVT 1302	Leonard Hitz
Robotics	11/9/2023	TBA	TBA	David Rupp
AG	11/15/2023	TBA	TBA	Leonard Hitz
Carpentry	11/17/2023	11:30 – 12:30 pm	JCVT 1303	Leonard Hitz
Nursing	11/30/2023	TBA	TBA	Merilyn Douglass
Welding	12/7/2023	TBA	TBA	Bob Larson
EMIC	2/7/2024	TBA	TBA	
FIRE	2/28/2024	TBA	TBA	
COSMO	TBA	TBA	TBA	Merilyn Douglass

VII. EXECUTIVE SESSION

VIII. ADJOURNMENT

Dr. Ryan Ruda
President

Mr. Leonard Hitz
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
Board of Trustees
October 17, 2023

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

Others Present: Dr. Ryan Ruda, President
Karla Armstrong, Vice President for Administrative Services/CFO
Dr. Marc Malone, Vice President for Instructional Services/CAO
Colin Lamb, Vice President for Student Services/Athletics
Jodie Tewell, Executive Assistant to the President
Madilyn Limberg, Executive Director of Marketing and Public Relations
Cody Cundiff, Associate Professor of Social Science and Faculty Senate President
Yesenia Castro, SGA President
Ryan Lumpkin, 2nd Assistant Baseball Coach
Lenzy Kuebler, Director of Endowment and Annual Giving
Yesenia Castro, SGA President
Jean Clifford, Community Member
Nicole Dick, Professor of Math
Brian McCallum, Professor of Art
Michael Knutson, Associate Professor of Art
Rodney Dozier, Campus Police Chief
Robert Scrivner, Assistant Professor of CJ and Public Safety, and Campus Police
Matt Stockemer, Web and Systems Administrator

I. CALL TO ORDER:

Chair Hitz called the Board meeting to order at 6:00 p.m.

Meeting of Trustees
October 17, 2023

A. COMMENTS FROM THE CHAIR

Chair Hitz commended everyone's work on the 44th Annual Endowment Phonathon with \$30,000 raised. Congratulations to the volleyball team as they are doing well this year. Area teams came to visit the last game. Cindy VenJohn had a meeting with area Ag representatives.

B. Report for SGA

Yessenia Castro, President of SGA reported on the picnic. September 11 had the first organization meeting with five clubs. Meetings are now at 12:30 to have higher attendance. There was good attendance for homecoming week events. This Thursday will hand out water bottles with purple wristbands with the hotline number printed on them. Halloween Fest will be in the Transit building.

C. New Employees

Ryan Lumpkin, 2nd Assistant Baseball Coach
Lenzy Kuebler, Director of Endowment and Annual Giving
Adele Waugh, John Collins Vocational Building Secretary

D. Faculty Senate Report

Cody Cundiff reported the next meeting is tomorrow. Requests coming in for continuing education and professional development. The learning community is the cadaver lab. Day of Play tomorrow. The first nine weeks are finished.

II. CONSENT AGENDA

Move to approve the consent agenda A, B, and C except for Item D.

Motion: Beth

Second: David

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

Nays: None

Motion Carried: 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) Naming Rights Fine Arts Auditorium

Dr. Ruda reported on the new naming rights policy that was approved last year that spells out the criteria. This request has followed the policy up to the point. Over the last 2 years, we have made significant improvements with seating, lights, and sound. There are still upgrades that are needed. Through this gift, KCB is requesting to rename the auditorium at the FA Building. It is the administration's recommendation to rename the auditorium KCB Bank auditorium.

Move to approve consent agenda Item D. Naming Rights Fine Arts Building.

Motion: David Rupp

Second: Bob Larson

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

Nays: None

Motion Carried: 6 – 0

III. CONFIRMATION OF MONITORING REPORTS:

A. Monitoring Reports and ENDS..... **Consensus Approval**

A-1. Annual, Work Force Development

No questions or comments

A-2 Annual, Work Preparedness

Trustees discussed the language of “will have” and that the students are given the opportunity to possess these skills upon graduation. These skills are taught, reinforced, and assessed. The numbers in the report show this skill set. Dr. Malone reported that the data reported on page 43 comes from Perkins's reporting.

A-3. Bi-Annual, General Executive Constraints #10

The trustees appreciate the information that the President reports on. Chief Dozer reported on some of the action steps to increase safety on campus. A new initiative that is starting is a substation in the residential life area south of the director. Plans are to have personnel in the office space for the rest of the semester during the evening hours. Chief Dozier reported on safety initiatives and will have the first safety drill in December. Cabinet will evaluate the feedback from this exercise. The goal is to have a large-scale drill in the summer with GCPD. We still have spots available online for ALICE training. Students are also able to take this training. The annual Cleary report on safety is available.

B. Review Monitoring Reports

B-1. Annual, Board Job Description

Trustee Douglass suggested having an ACCT representative on campus next year for the Board review process. Dr. Ruda requested that the board consider on #7 we change the language to DEIB – belonging. We have policy statements and language that Dr. Ruda can bring to the next meeting. This will align us with what we see on the national level. Belonging refers primarily to students.

B-2. Bi-Annual, Board Job Description BAA-EA

Trustees asked if the Endowment Association should be changed, but it is still an auxiliary function of the college. Trustees left the language as is.

IV. OTHER

A. Open comments from the public

No requests for comments

B. President's Report

Dr. Ruda reported on the Meat Judging Team's success, KMEA Learning Day, congratulated the Rodeo Team for earning 2023 Scholars American Honors, and congratulated the Quizards on their 2nd place overall in the 2023 Fall Invitational hosted by GCCC.

C. Strategic Plan Report

Dr. Ruda and Dr. Malone highlighted the report information. The annual strategic plan highlights initiatives completed and ongoing from the last year. This is also a historical tracking of initiatives and what has been accomplished through the history of the strategic plan.

D. Math Department Program Review

Nicole Dick, Division Chair for math, reported on the program report. She highlighted several tables that show demographics for math and goals. The department readdressed the PLOs. The lowest-level classes have lower class caps. The department is focusing on companion classes. Currently, the department has 5 full-time math teachers and several adjuncts.

E. Art Department Program Review

Brian McCallum and Michael Knutson reported on the strengths of the program. Alumni reported that they are prepared to succeed when they transfer. They have increased the non-traditional student enrollment. They range from high school students in the summer to seniors in their 80s. This builds a sense of community.

Improvements: currently looking at steps to improve completion rates. Trying to intervene earlier to help students. Working on increasing out-of-county enrollment. The department goes to the high school twice a year. The facilities are a barrier to enrollment growth.

F. Incidental Information

Trustees asked about the issues in finding bus drivers. It is difficult to find qualified drivers and have transportation available when the teams travel. Every school district is facing the same thing. We are looking into options to help clear up the issues. Trustee Larson brought up the safety issues of coaches having to drive their teams back from a competition.

G. Report from FCEDC

No report

H. Report from KACC

The next meeting in Seward County is on December 2.

V. OWNERSHIP LINKAGE

Trustee Tedrow attended the Allied Health advisory board on Thursday the 12th and on Friday the 13th attended the Early Childhood Education. The next meeting will be in April 2024. Will need to name a new representative.

Trustee Rupp attended the DPS advisory board on September 23. Dennis Elam passed away on Sunday.

Chair Hitz reported that a good group of people attended the President's coffee.

Chair Hitz discussed the upcoming calendar dates and advisory board dates.

VI. Executive Session

Move that the Board recess into executive session to discuss confidential employee information pursuant to the open meetings exception for personnel matters of non-elected personnel which if discussed in open meeting might violate their right to privacy and that our President, Vice President Karla Armstrong, Vice President Marc Malone, and Vice President Colin Lamb be included. The open meeting with resume here in the Ronald J Scott Endowment Room in fifteen (15) Minutes.

Motion: Beth Tedrow

Second: David Rupp

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

Nays: None

Motion Carried 6-0

No action was taken.

Trustees returned to open session at 8:10 p.m.

Chair Hitz asked trustees to fill out the assessment forms. The reports last month were the same except on #1 BAA discussion went into the means.

Sister Janice wants to reschedule since she couldn't attend this evening. Trustee Larson will invite her next month.

The next meeting will discuss the national ACCT conference.

VI. Adjournment

Chair Hitz adjourned the meeting at 8:14 p.m.

Jodie Tewell
Deputy Clerk

Dr. Ryan Ruda
President

Mr. Leonard Hitz
Chairman of the Board

Agenda No: III-B

Date: November 14, 2023

**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:

November 9, 2023

To: Board of Trustees

From: Tricia Sayre, Human Resources/Payroll Generalist

New Hires:

None

Internal Transfers:

Lindsay Clark, Facilities Office Manager, effective October 16, 2023

LaLani Kasselmann, Director of Allied Health, effective January 3, 2024

Shellie Emahizer, Director of Nursing, effective January 3, 2024

Resignations/Separations/ Retirement:

None

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 11/14/2023)**

INSTRUCTOR	CLASS	AMOUNT
Arandia, Mark	Intro to Philosophy PHIL-101-50/55 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11023-5260	\$ 2,100.00
Bradway, Roxanna	Health Education HPER-106-50/55- 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11070-5260	\$ 2,100.00
Burrus, Cynthia	Intro to Computer Concepts & Appl CSCI-110-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 12-00-0000-12012-5260	\$ 2,100.00
Carmichael, Renee	Music History and Appreciation MUSC-108-51- 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11020-5260	\$ 2,100.00
Carmichael, Renee	Music History and Appreciation MUSC-108-53/56- 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11020-5260	\$ 2,100.00
Golemboski, Zach	Beginning Rappelling CRIM-150-90 - 1.00 credit hour(s) 1.00 credit hour(s) X \$700.00 = \$700.00 10/28/2023 - 10/29/2023 12-00-0000-12240-5260	\$ 700.00
Heaton, Tyrell	World Geography GEOG-101-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11060-5260	\$ 2,100.00
Hess, Carly	English II ENGL-102-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11021-5260	\$ 2,100.00
Homm, Mike	Basic Handgun CRMJ-305-01 - NON-CREDIT - 10 hours 10.00 hour(s) @ \$35.00 = \$350.00 10/7/2023 14-00-8033-31000-5270	\$ 350.00

**GARDEN CITY COMMUNITY COLLEGE
 ADJUNCT/OUTREACH FACULTY CONTRACTS
 (Presented to Board of Trustees for Approval 11/14/2023)**

Hunter, Lauren	Introduction to Business BSAD-101-52 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11010-5260	\$ 2,100.00
Hunter, Lauren	Introduction to Business BSAD-101-53 - 3.00 credit hour(s) 4/6 of 3.00 credit hour(s) X \$700.00 = \$1400.00 10/09/2023 - 12/07/2023 11-00-0000-11010-5260	\$ 1,400.00
Murillo, Tammy	Basic Handgun CRMJ-305-01 - NON-CREDIT - 4hours 4.00 hour(s) @ \$35.00 = \$140.00 10/7/2023 14-00-8033-31000-5270	\$ 140.00
Myrvik, Patricia	Lifetime Fitness HPER-121-51 - 2.00 credit hour(s) 2.00 credit hour(s) X \$700.00 = \$1400.00 10/09/2023 - 12/07/2023 11-00-0000-11070-5260	\$ 1,400.00
Myrvik, Patricia	Lifetime Fitness HPER-121-53 - 2.00 credit hour(s) 2.00 credit hour(s) X \$700.00 = \$1400.00 10/09/2023 - 12/07/2023 11-00-0000-11070-5260	\$ 1,400.00
Pringle, Nisaphan	Personal Finance BSAD-130-50 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11010-5260	\$ 2,100.00
Reyes, Vicky	College Success PCDE-101-41A - 1.00 credit hour(s) 1.00 credit hour(s) X \$700.00 = \$700.00 10/09/2023 - 12/07/2023 11-00-0000-11083-5260	\$ 700.00
Reyes, Vicky	College Success PCDE-101-51 - 1.00 credit hour(s) 1.00 credit hour(s) X \$700.00 = \$700.00 10/09/2023 - 12/07/2023 11-00-0000-11083-5260	\$ 700.00
Stevenor, Jane	College Success PCDE-101-54 - 1.00 credit hour(s) 1.00 credit hour(s) X \$700.00 = \$700.00 10/09/2023 - 12/07/2023 11-00-0000-11083-5260	\$ 700.00

**GARDEN CITY COMMUNITY COLLEGE
 ADJUNCT/OUTREACH FACULTY CONTRACTS
 (Presented to Board of Trustees for Approval 11/14/2023)**

Stevenor, Jane	College Success PCDE-101-54A - 1.00 credit hour(s) 1.00 credit hour(s) X \$700.00 = \$700.00 10/09/2023 - 12/07/2023 11-00-0000-11083-5260	\$ 700.00
Tangumonkem, Eric	Physical Geology Lecture PHSC-2053-50 - 3.00 credit hour(s) 3.00 credit hour(s) x \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11040-5260	\$ 2,100.00
Thomeczek, Elizabeth	Intermediate Algebra MATH-107-52 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11050-5260	\$ 2,100.00
Weaver, Melissa	Public Speaking COMM-101-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11022-5260	\$ 2,100.00
Wenzel, Leslie	College Algebra MATH-108-51/56 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11050-5260	\$ 2,100.00
West, Virga	PCDE-101-42A - 1.00 credit hour(s) 1.00 credit hour(s) X \$700.00 = \$700.00 10/09/2023 - 12/07/2023 11-00-0000-11083-5260	\$ 700.00
Whitehill, Judy	Sociology of Families SOCI-113-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 10/09/2023 - 12/07/2023 11-00-0000-11060-5260	\$ 2,100.00

Total: \$ 38,290.00

GARDEN CITY COMMUNITY COLLEGE ADJUNCT/OUTREACH
 FACULTY CONTRACTS
 (Presented to Board of Trustees for Approval 11/14/2023)

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

10.31.23 - 33.34%

Published Funds Operating Revenues and Expenses

	Budget FY24			Difference from prior year	FY23		
	Adopted Budget	YTD Rev/Exp	YTD % of Budget		Adopted Budget	YTD Rev/Exp	YTD % of Budget
Revenues							
Fund 11 - General Fund	\$ 23,755,000	\$ 4,050,341	17.05%	-0.18%	\$ 23,050,000	\$ 3,972,379	17.23%
Fund 12 - PTE*	\$ 4,462,388	\$ 1,703,856	38.18%	-17.30%	\$ 2,100,000	\$ 1,165,226	55.49%
Fund 16 - Auxillary	\$ 4,900,000	\$ 1,916,514	39.11%	-12.97%	\$ 3,325,910	\$ 1,732,124	52.08%
Fund 61 - Capital Outlay	\$ 640,000	\$ 43,474	6.79%	4.17%	\$ 1,694,075	\$ 44,466	2.62%
TOTAL	\$ 33,757,388	\$ 7,714,185	22.85%	-0.07%	\$ 30,169,985	\$ 6,914,195	22.92%
Expenses							
Fund 11 - General Fund	\$ 23,755,000	\$ 8,050,100	33.89%	4.04%	\$ 23,050,000	\$ 6,880,005	29.85%
Fund 12 - PTE*	\$ 4,462,388	\$ 971,250	21.77%	-23.25%	\$ 2,100,000	\$ 945,303	45.01%
Fund 16 - Auxillary	\$ 4,900,000	\$ 1,564,800	31.93%	3.21%	\$ 3,325,910	\$ 955,404	28.73%
Fund 61 - Capital Outlay	\$ 640,000	\$ 143,611	22.44%	-1.00%	\$ 1,694,075	\$ 397,033	23.44%
TOTAL	\$ 33,757,388	\$ 10,729,761	31.78%	1.36%	\$ 30,169,985	\$ 9,177,745	30.42%

kja

11.09.23

CHECKS PROCESSED FOR MONTH OF OCTOBER 2023

Purchases over \$150,000.00 requiring Board Approval

- Check #0293166 for \$196,356.57 to Scott Rice Office Interiors for multiple invoices, \$1,300.00 for office furniture Tech Ed, \$195,056.57 for office furniture STEM Center
- Check #0293355 for \$312,252.00 to Dick Construction Inc for multiple invoices, \$248,252.00 for John Deere and IT expansion, \$64,000.00 for Mechanical Kit Title III Green House project

Purchases \$50,000 to \$149,999.00 not requiring Board Approval

- Check #0293194 for \$67,095.29 to City of Garden City for monthly utilities
- Check #E102508 for \$72,909.15 to KPERS for Retirement Contributions
- Check #E102512 for \$193,122.00 to United Healthcare Insurance Co monthly insurance premiums
- Check #0293119 for \$106,325.82 to Commerce Bank Commercial Cards for monthly purchase cards
- Check #0293252 for \$102,140.55 to Great Western Dining for Monthly Board Bill and misc. billings
- Check #0293019 for \$75,503.53 to Instructure Inc. for Canvas subscription, support, and cloud
- Check #0293030 for \$83,991.92 to Servicemaster by Rapid Response for cleaning flooding around campus
- Check #0293147 for \$54,920.53 to Legacy Sports Surfacing LLC for replacement of Baseball field fence
- Check #0293187 for \$51,735.00 to Zendesk Inc for Zendesk suite and Enterprise launch
- Check #0293240 for \$141,000.00 to Daktronics Inc for baseball scoreboard and fiber for stadium install
- Check #0293270 for \$71,497.25 to Scott Rice Office Interiors for Testing Center furniture

REVENUES

11/09/23

Garden City Community College
Annual Budget Report Ending 10/31/23
Options - All Statuses

Page: 1

Fiscal Year: 2024

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	126.00	139,356.00-	425,000.00-	285,644.00-	67.21
11-00-0000-00000-4004 TUITION OUT OF STA	0.00	13,366.00-	101,680.00-	375,000.00-	273,320.00-	72.89
11-00-0000-00000-4005 ACAD COURSE FEE :	0.00	0.00	0.00	0.00	0.00	0.00
11-00-0000-00000-4007 TECHNOLOGY FEE-C :	0.00	66,632.33-	392,335.23-	675,000.00-	282,664.77-	41.88
11-00-0000-00000-4011 MISC STUDENT BILL	0.00	3,728.45-	753.82	160,000.00	159,246.18	99.53
11-00-0000-00000-4012 TUITION FINNEY CO	0.00	84,485.00-	357,780.00-	1,010,000.00-	652,220.00-	64.58
11-00-0000-00000-4013 TUITION INTERNATIO	0.00	69,100.00-	167,400.00-	180,000.00-	12,600.00-	7.00
11-00-0000-00000-4014 TUITION BORDER STA	0.00	27,181.00-	106,799.00-	215,000.00-	108,201.00-	50.33
11-00-0000-00000-4015 ONLINE COURSE FEE	0.00	19,238.00-	142,048.00-	425,000.00-	282,952.00-	66.58
11-00-0000-00000-4016 NO SHOW FEE : GENE	0.00	50.00	4,100.00-	14,000.00-	9,900.00-	70.71
11-00-0000-00000-4020 INTERNATIONAL FEE	0.00	150.00-	2,100.00-	95,000.00-	92,900.00-	97.79
11-00-0000-00000-4021 TUITION ONLINE : G	0.00	37,149.00-	379,908.00-	925,000.00-	545,092.00-	58.93
11-00-0000-00000-4501 BUILDING/ROOM RENT	0.00	2,150.00-	10,770.00-	40,000.00-	29,230.00-	73.08
11-00-0000-00000-4512 VENDING MACHINES :	0.00	0.00	384.58-	5,000.00-	4,615.42-	92.31
11-00-0000-00000-4601 STATE OPERATING GR	0.00	0.00	1,015,041.50-	2,030,083.00-	1,015,041.50-	50.00
11-00-0000-00000-4803 AD VALOREM PROPERT	0.00	9,643.25-	306,774.74-	14,417,997.00-	14,111,222.26-	97.87
11-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	117,485.66-	589,853.83-	1,068,963.00-	479,109.17-	44.82
11-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	1,313.35-	7,520.05-	14,374.00-	6,853.95-	47.68
11-00-0000-00000-4807 DELINQUENT TAX : G	0.00	42,886.92-	100,337.40-	208,159.00-	107,821.60-	51.80
11-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	0.00	0.00	200,000.00-	200,000.00-	100.00
11-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	0.00	13,042.73-	20,000.00-	6,957.27-	34.79
11-00-0000-00000-4810 16/20 M TAX : GENE	0.00	3.31-	843.34-	15,000.00-	14,156.66-	94.38
11-00-0000-00000-4814 COMMERCIAL VEHICLE	0.00	4,003.88-	16,432.93-	120,000.00-	103,567.07-	86.31
11-00-0000-00000-4816 TIF TAX : GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
11-00-0000-00000-4817 NEIGH REVT : GENER	0.00	0.00	3,539.74	50,000.00	46,460.26	92.92
11-00-0000-00000-4902 INTEREST INCOME :	0.00	19,635.25-	136,939.69-	360,000.00-	223,060.31-	61.96
11-00-0000-00000-4904 REIMBURSED SALARY	0.00	0.00	0.00	0.00	0.00	0.00
11-00-0000-00000-4905 ADMINISTRATIVE ALL	0.00	3,741.86-	34,869.44-	40,000.00-	5,130.56-	12.83
11-00-0000-00000-4907 MISCELLANEOUS INCO	0.00	2,673.19-	26,652.95-	100,000.00-	73,347.05-	73.35
11-00-0000-00000-4912 TRANSCRIPTS : GENE	55.78-	224.68-	1,665.56-	10,000.00-	8,278.66-	82.79
11-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	0.00	0.00	0.00
11-00-0000-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	976,424.00-	976,424.00-	100.00
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Totals for FUND: 11 - GENERAL	55.78-	524,615.13-	4,050,341.41-	23,755,000.00-	19,704,602.81-	82.95
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12-00-0000-00000-4001 TUITION IN STATE :	0.00	2,394.00-	122,661.00-	1,000,000.00-	877,339.00-	87.73
12-00-0000-00000-4004 TUITION OUT OF STA	0.00	7,216.00-	34,604.00-	300,000.00-	265,396.00-	88.47
12-00-0000-00000-4012 TUITION FINNEY CO	0.00	20,374.00-	200,934.00-	50,000.00-	150,934.00	301.86-
12-00-0000-00000-4013 TUITION INTERNATIO	0.00	30,500.00-	53,400.00-	0.00	53,400.00	0.00
12-00-0000-00000-4014 TUITION BORDER STA	0.00	35,035.00-	95,711.00-	197,422.00-	101,711.00-	51.52
12-00-0000-00000-4015 ONLINE COURSE FEE	0.00	4,428.00-	38,790.00-	100,000.00-	61,210.00-	61.21
12-00-0000-00000-4021 TUITION ONLINE : G	0.00	11,102.00-	11,102.00-	0.00	11,102.00	0.00
12-00-0000-00000-4022 WORKFORCE SEMINAR	0.00	0.00	0.00	0.00	0.00	0.00
12-00-0000-00000-4601 STATE OPERATING GR	0.00	0.00	567,291.00-	1,134,582.00-	567,291.00-	50.00
12-00-0000-00000-4603 STATE PMT FOR TUIT	0.00	514,280.20-	514,280.20-	623,384.00-	109,103.80-	17.50
12-00-0000-00000-4904 REIMBURSED SALARY	0.00	0.00	10,000.00-	30,000.00-	20,000.00-	66.67
12-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	1,000,000.00-	1,000,000.00-	100.00
12-00-0000-12280-4907 MISCELLANEOUS INCO	0.00	0.00	0.00	7,000.00-	7,000.00-	100.00
12-00-8047-00000-4005 ACAD COURSE FEE :	0.00	454.00-	55,083.00-	59,234.00-	4,151.00-	7.01
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Totals for FUND: 12 - PTE FUND	0.00	625,783.20-	1,703,856.20-	4,501,622.00-	2,797,765.80-	62.15
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16-00-5008-00000-4401 SALES & SERV OF ED	0.00	3,067.00-	10,190.00-	25,000.00-	14,810.00-	59.24
16-00-5008-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	0.00	0.00	0.00
16-00-5011-00000-4009 S U FEES : GENERAL	0.00	13,266.48-	77,186.89-	140,000.00-	62,813.11-	44.87
16-00-5011-00000-4011 MISC STUDENT BILL	0.00	438.74	1,749.73-	150,000.00-	151,749.73	101.17
16-00-5011-00000-4501 BUILDING/ROOM RENT	0.00	19,800.00-	83,933.86-	200,000.00-	116,066.14-	58.03
16-00-5011-00000-4503 S U DORM BOARD & R	0.00	1,844.21	1,358,754.59-	2,423,388.00-	1,064,633.41-	43.93
16-00-5011-00000-4505 DEPOSITS FORFEITED	0.00	0.00	0.00	0.00	0.00	0.00
16-00-5011-00000-4506 DORMITORY DAMAGE :	0.00	0.00	0.00	1,000.00-	1,000.00-	100.00
16-00-5011-00000-4507 KEYS : GENERAL	0.00	0.00	780.00-	4,000.00-	3,220.00-	80.50
16-00-5011-00000-4508 RESERVATION FEE :	0.00	168.75-	35,025.00-	50,000.00-	14,975.00-	29.95

REVENUES

16-00-5011-00000-4511	CATER & BOOKSTORE	0.00	0.00	1,105.32-	25,000.00-	23,894.68-	95.58
16-00-5011-00000-4512	VENDING MACHINES :	0.00	0.00	254.52-	5,000.00-	4,745.48-	94.91
16-00-5011-00000-4516	GUEST ACCOMODATION	0.00	0.00	0.00	0.00	0.00	0.00
16-00-5011-00000-4907	MISCELLANEOUS INCO	0.00	0.00	4.32-	1,000.00-	995.68-	99.57
16-00-5011-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	707,642.00-	707,642.00-	100.00
16-00-5012-00000-4011	MISC STUDENT BILL	0.00	165.00-	1,889.58-	10,000.00	11,889.58	118.90
16-00-5012-00000-4401	SALES & SERV OF ED	0.00	1,489.21-	2,223.01-	30,000.00-	27,776.99-	92.59
16-00-5012-00000-4504	COSMETOLOGY FEES :	0.00	480.00	109,650.00-	100,000.00-	9,650.00	9.64-
16-00-5012-00000-4907	MISCELLANEOUS INCO	0.00	86.50-	96.50-	5,000.00-	4,903.50-	98.07
16-00-5012-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	29,650.00-	29,650.00-	100.00
16-00-5100-00000-4018	RESOURCE CHARGE :	0.00	19,043.57-	142,261.55-	171,385.00-	29,123.45-	16.99
16-00-5100-00000-4520	SALES - NEW TEXTBO	0.00	4,846.27-	33,393.28-	60,000.00-	26,606.72-	44.34
16-00-5100-00000-4521	SALES - USED TEXTB	0.00	0.00	242.25-	1,000.00-	757.75-	75.78
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	105.01-	23,268.90-	10,000.00-	13,268.90	132.68-
16-00-5100-00000-4526	SALES - CLOTHING :	0.00	5,810.72-	28,869.68-	100,000.00-	71,130.32-	71.13
16-00-5100-00000-4527	SALES - GIFTS : GE	0.00	458.65-	5,634.62-	20,000.00-	14,365.38-	71.83
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	0.00	0.00	0.00	0.00
16-00-5100-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	118,385.00-	118,385.00-	100.00
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Totals for FUND: 16 - AUXILIARY ENTITI		0.00	65,544.21-	1,916,513.60-	4,068,570.00-	2,152,056.40-	52.89
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61-00-0000-00000-4803	AD VALOREM PROPRT	0.00	397.17-	12,616.20-	435,865.00-	423,248.80-	97.11
61-00-0000-00000-4805	MOTOR VEHICLE PROP	0.00	4,989.46-	25,050.38-	46,124.00-	21,073.62-	45.69
61-00-0000-00000-4806	RECREATIONAL VEHIC	0.00	55.79-	319.38-	600.00-	280.62-	46.77
61-00-0000-00000-4807	DELINQUENT TAX : G	0.00	1,789.44-	4,344.90-	15,000.00-	10,655.10-	71.03
61-00-0000-00000-4808	PAYMENTS IN LIEU O	0.00	0.00	0.00	8,000.00-	8,000.00-	100.00
61-00-0000-00000-4809	RENTAL EXCISE TAX	0.00	0.00	553.91-	1,000.00-	446.09-	44.61
61-00-0000-00000-4810	16/20 M TAX : GENE	0.00	0.15-	37.20-	1,000.00-	962.80-	96.28
61-00-0000-00000-4814	COMMERCIAL VEHICLE	0.00	170.04-	697.89-	5,000.00-	4,302.11-	86.04
61-00-0000-00000-4817	NEIGH REVT : GENER	0.00	0.00	145.66	2,000.00	1,854.34	92.72
61-00-0000-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	129,411.00-	129,411.00-	100.00
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Totals for FUND: 61 - CAPITAL OUTLAY		0.00	7,402.05-	43,474.20-	640,000.00-	596,525.80-	93.21
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Totals for BUDGET.OFFICER: Unassigned		55.78-	1,223,344.59-	7,714,185.41-	32,965,192.00-	25,250,950.81-	76.60

EXPENSES

11/09/23

Garden City Community College
Annual Budget Report Ending 10/31/23
Options - All Statuses

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Fiscal Year: 2024

FUND: 11 - GENERAL

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11010 - BUSINESS & ECONOMI	0.00	18,391.86	73,370.26	253,714.50	180,344.24	71.08
DEPARTMENT: 11020 - HUMANITIES	0.00	3,300.76	16,050.75	1,750.00	14,300.75-	817.18-
DEPARTMENT: 11021 - ENGLISH	0.00	46,456.00	179,571.76	515,775.96	336,204.20	65.18
DEPARTMENT: 11022 - SPEECH	0.00	15,009.14	60,316.13	245,676.18	185,360.05	75.45
DEPARTMENT: 11023 - PHILOSOPHY	0.00	1,130.34	3,767.76	0.00	3,767.76-	0.00
DEPARTMENT: 11025 - JOURNALISM	0.00	0.00	11,592.53	22,000.00	10,407.47	47.31
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 11027 - Education.ECHD	75.00	5,038.33	21,878.38	69,773.00	47,819.62	68.54
DEPARTMENT: 11030 - ART	3,461.03	15,624.01	64,629.51	210,211.21	142,120.67	67.61
DEPARTMENT: 11031 - DRAMA	0.00	12,285.82	29,081.23	110,982.40	81,901.17	73.80
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	8,982.21	40,060.09	105,638.86	65,578.77	62.08
DEPARTMENT: 11033 - INST MUSIC	5,861.49-	27,343.78	111,303.82	322,012.91	216,570.58	67.26
DEPARTMENT: 11034 - ORCHESTRA	91.21-	292.93	5,033.92	24,000.00	19,057.29	79.41
DEPARTMENT: 11040 - SCIENCE	903.99	37,518.70	154,072.35	460,456.32	305,479.98	66.34
DEPARTMENT: 11041 - Robotics	0.00	537.61	1,078.76	0.00	1,078.76-	0.00
DEPARTMENT: 11050 - MATH	9.98	32,667.62	133,459.59	361,944.34	228,474.77	63.12
DEPARTMENT: 11060 - SOCIAL SCIENCE	0.00	35,967.24	154,231.93	400,448.60	246,216.67	61.49
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	18,243.20	71,600.65	242,975.64	171,374.99	70.53
DEPARTMENT: 11071 - WELLNESS-SUPER CIR	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 11081 - READING	0.00	5,869.42	22,009.44	83,985.34	61,975.90	73.79
DEPARTMENT: 11082 - ESL	0.00	7,019.23	27,741.94	92,215.69	64,473.75	69.92
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	3,758.35	8,677.90	0.00	8,677.90-	0.00
DEPARTMENT: 11090 - QUIZ BOWL/ACAD CHA	0.00	336.34	674.27	9,500.00	8,825.73	92.90
DEPARTMENT: 11101 - BookBusters	0.00	750.00	750.00	3,000.00	2,250.00	75.00
DEPARTMENT: 12010 - ACCOUNTING	0.00	6,389.67	19,417.77	79,750.53	60,332.76	75.65
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	565.17	565.17	0.00	565.17-	0.00
DEPARTMENT: 41000 - LIBRARY	457.68-	12,536.24	54,514.03	178,853.00	124,796.65	69.78
DEPARTMENT: 41009 - COMPREHENSIVE LEAR	331.50	12,123.79	39,693.66	148,716.64	108,691.48	73.09
DEPARTMENT: 41100 - TECHNOLOGY-INSTRUC	22,735.81-	685.91	546,353.04	538,000.00	14,382.77	2.67
DEPARTMENT: 42000 - VP ON INSTRUCTION	1,640.54-	23,696.94	95,809.26	1,255,053.75	1,160,885.03	92.50
DEPARTMENT: 42001 - DEAN OF ACADEMICS	0.00	16,633.09	74,901.92	232,802.54	157,900.62	67.83
DEPARTMENT: 42002 - OUTREACH	0.00	2,425.05	10,906.71	81,040.21	70,133.50	86.54
DEPARTMENT: 42003 - FACULTY SENATE	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 44000 - INSTRUCTIONAL DESI	0.00	17,770.37	92,418.40	235,484.17	143,065.77	60.75
DEPARTMENT: 46000 - DEVELOPMENTAL EDUC	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	43,788.66	160,699.37	438,315.31	277,615.94	63.34
DEPARTMENT: 50001 - STUDENT SUPPORT SE	0.00	0.00	0.00	14,000.00	14,000.00	100.00
DEPARTMENT: 50010 - COUNSELING & GUIDA	95.99	21,593.20	84,138.60	238,937.44	154,702.85	64.75
DEPARTMENT: 50011 - ASSESSMENT/TESTING	739.00	3,236.03	18,739.28	89,947.72	70,469.44	78.34
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	25,742.90	104,705.06	365,401.36	260,696.30	71.35
DEPARTMENT: 50030 - ADMISSIONS	11,275.75	18,216.98	65,318.80	228,522.26	151,927.71	66.48
DEPARTMENT: 50040 - REGISTRAR'S OFFICE	0.00	16,697.61	61,976.36	210,860.69	148,884.33	70.61
DEPARTMENT: 50050 - STUDENT HEALTH SER	522.14-	6,798.06	25,924.48	82,431.46	57,029.12	69.18
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	3,485.18-	44,583.23	339,152.06	769,543.37	433,876.49	56.38
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	16,367.35	71,142.89	225,504.69	154,361.80	68.45
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	11,352.35	19,548.16	70,470.59	221,017.00	139,194.06	62.98
DEPARTMENT: 55003 - MEN'S TRACK	2,838.00	8,706.11	25,836.46	84,154.51	55,480.05	65.93
DEPARTMENT: 55004 - WOMEN'S TRACK	1,944.00	8,042.02	25,926.11	90,490.71	62,620.60	69.20
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	3,989.60	38,232.26	124,238.63	86,006.37	69.23
DEPARTMENT: 55006 - FOOTBALL	0.00	50,929.02	219,997.03	573,384.94	353,387.91	61.63
DEPARTMENT: 55007 - BASEBALL	4,677.96	21,254.61	59,117.46	173,434.49	109,639.07	63.22
DEPARTMENT: 55008 - VOLLEYBALL	0.00	13,167.42	127,530.65	107,478.78	77,051.87	60.42
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	9,965.55	39,740.94	101,798.82	62,057.88	60.96
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	9,436.77	42,627.41	78,584.50	35,957.09	45.76
DEPARTMENT: 55012 - CHEERLEADING	119.00-	7,980.36	53,400.73	104,743.22	51,461.49	49.13
DEPARTMENT: 55014 - RODEO TEAM	18,574.00	20,321.45	69,468.98	218,146.19	130,103.21	59.64
DEPARTMENT: 55015 - MEN'S GOLF	2,104.40	9,821.46	21,527.18	69,996.95	46,365.37	66.24
DEPARTMENT: 55019 - ATHLETIC TRAINING	293.20-	20,170.49	108,902.51	290,082.57	181,473.26	62.56
DEPARTMENT: 55020 - PEP BAND	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 55021 - ESPORTS	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 55022 - SPORTS INFORMATION	0.00	1,182.07	4,288.32	14,500.00	10,211.68	70.43
DEPARTMENT: 55023 - WOMENS CROSSCOUNTR	3,178.80-	5,120.50	15,167.11	44,781.28	32,792.97	73.23

EXPENSES

DEPARTMENT: 55024 - MENS CROSSCOUNTRY	3,477.20-	4,643.77	14,971.61	48,848.22	37,353.81	76.47
DEPARTMENT: 55025 - WOMENS GOLF	1,006.20	4,327.85	7,516.10	63,644.11	55,121.81	86.61
DEPARTMENT: 55026 - Trap Shooting	99.98-	0.00	99.98	8,100.00	8,100.00	100.00
DEPARTMENT: 61000 - PRESIDENT	56,527.69	43,134.96	201,271.38	833,383.46	575,584.39	69.07
DEPARTMENT: 61001 - BOARD OF TRUSTEES	0.00	2,276.71	11,449.20	43,900.00	32,450.80	73.92
DEPARTMENT: 61002 - Title IX	0.00	6,419.10	6,419.10	72,639.00	66,219.90	91.16
DEPARTMENT: 61005 - ATTORNEY	1,800.00-	17,182.50	28,151.10	75,000.00	48,648.90	64.87
DEPARTMENT: 62000 - VP OF ADMIN SERVIC	46,703.61	173,239.13	625,051.55	3,300,145.82	2,628,390.66	79.64
DEPARTMENT: 62010 - HUMAN RESOURCES	3,134.91	22,379.17	67,811.12	160,557.27	89,611.24	55.81
DEPARTMENT: 62011 - ADA COMPLIANCE	0.00	6,553.44	33,577.94	74,349.90	40,771.96	54.84
DEPARTMENT: 62050 - ONE-TIME PURCHASES	0.00	0.00	0.00	100,000.00	100,000.00	100.00
DEPARTMENT: 63000 - MARKETING/PR	33,780.34	23,032.52	121,179.14	322,068.65	167,109.17	51.89
DEPARTMENT: 64000 - INFORMATION TECHNO	48,202.68	226,095.03	938,058.47	1,384,735.42	398,474.27	28.78
DEPARTMENT: 65000 - CENTRAL SERVICES	20,506.62-	13,095.76	78,505.44	217,338.99	159,340.17	73.31
DEPARTMENT: 67000 - INSTITUTION EFFECT	0.00	15,675.54	58,946.12	184,504.80	125,558.68	68.05
DEPARTMENT: 67001 - Endowment	2,140.00	0.00	437.22	3,000.00	422.78	14.09
DEPARTMENT: 68000 - Dean of Advancemen	0.00	9,793.28	39,225.74	130,632.21	91,406.47	69.97
DEPARTMENT: 68001 - ENDOWMENT	0.00	0.00	0.00	132,560.00	132,560.00	100.00
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	1,712.85	21,753.89	60,639.41	191,096.04	128,743.78	67.37
DEPARTMENT: 71000 - BUILDINGS	40,503.29	165,432.18	379,821.97	1,241,637.26	821,312.00	66.15
DEPARTMENT: 72000 - CUSTODIAL SERVICES	4,557.67	100,203.17	326,870.25	969,861.40	638,433.48	65.83
DEPARTMENT: 73000 - GROUNDS	22,354.60	26,842.86	100,996.48	362,573.14	239,222.06	65.98
DEPARTMENT: 73001 - ATHLETIC FIELDS	4,926.92	0.00	11,876.16	16,000.00	803.08-	5.01-
DEPARTMENT: 74000 - VEHICLES	38,483.23-	65,781.09	192,310.63	697,477.29	543,649.89	77.95
DEPARTMENT: 75000 - CAMPUS SECURITY	0.00	21,167.15	78,810.08	247,933.51	169,123.43	68.21
DEPARTMENT: 76000 - INSURANCE	12,760.00	9,833.71	421,854.78	449,520.14	14,905.36	3.32
DEPARTMENT: 77000 - UTILITIES	52,335.99-	73,171.41	297,339.59	980,000.00	734,996.40	75.00
DEPARTMENT: 81000 - BOOK SCHOLARSHIPS	0.00	62.33-	10,041.64-	0.00	10,041.64	0.00
DEPARTMENT: 81001 - TUIT WAIVER SEN CT	0.00	915.00	2,379.00	2,000.00	379.00-	18.94-
DEPARTMENT: 81002 - TUIT WAIVER EMPL/D	0.00	0.00	12,008.00	40,000.00	27,992.00	69.98
DEPARTMENT: 81003 - STATE MANDATED WAI	0.00	0.00	12,228.00	18,000.00	5,772.00	32.07
DEPARTMENT: 81004 - TUIT WAIVER CTZ IN	0.00	3,125.00	11,375.00	30,000.00	18,625.00	62.08
DEPARTMENT: 81007 - ACADEMIC SCHOLARSH	0.00	9,299.50	12,307.50	40,000.00	27,692.50	69.23
DEPARTMENT: 94000 - STUDENT CENTER	0.00	0.00	2,016.92	36,882.82	34,865.90	94.53
DEPARTMENT: 55006 - FOOTBALL	0.00	1,000.00	1,625.00	0.00	1,625.00-	0.00
DEPARTMENT: 55026 - Trap Shooting	0.00	0.00	500.00	9,500.00	9,000.00	94.74
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FUND: 11 - GENERAL	181,605.64	1,862,320.32	8,050,100.04	23,755,000.00	15,523,294.32	65.35

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FUND: 12 - PTE FUND

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	1,134.83	5,057.43	17,557.00	12,499.57	71.19
DEPARTMENT: 12200 - ADN PROGRAM	10,392.14-	29,964.78	132,243.46	576,344.00	454,492.68	78.86
DEPARTMENT: 12201 - LPN PROGRAM	142.06-	23,662.68	88,978.78	315,752.00	226,915.28	71.87
DEPARTMENT: 12202 - EMT	500.00-	12,607.73	47,085.33	88,904.00	42,318.67	47.60
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	25,365.90	99,512.23	236,491.00	136,978.77	57.92
DEPARTMENT: 12210 - AGRICULTURE	0.00	5,372.52	22,386.20	66,461.00	44,074.80	66.32
DEPARTMENT: 12211 - ANIMAL SCIENCE	1,932.15-	15,272.80	66,899.83	185,161.00	120,193.32	64.91
DEPARTMENT: 12220 - JOHN DEERE AG TECH	4,210.18-	25,301.85	103,813.82	275,158.00	175,554.36	63.80
DEPARTMENT: 12230 - AUTO MECHANICS	5,800.00-	21,961.95	79,974.61	252,625.00	178,450.39	70.64
DEPARTMENT: 12240 - CRIMINAL JUSTICE	1,200.00-	15,341.74	58,311.68	166,827.00	109,715.32	65.77
DEPARTMENT: 12241 - FIRE SCIENCE	3,932.50-	1,700.20	5,686.91	65,825.00	64,070.59	97.33
DEPARTMENT: 12242 - CHALLENGE COURSE	0.00	0.00	0.00	538.00	538.00	100.00
DEPARTMENT: 12250 - COSMETOLOGY	0.00	8,704.48	44,622.73	149,617.00	104,994.27	70.18
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	292.58-	9,878.05	39,671.25	41,489.00	2,110.33	5.09
DEPARTMENT: 12273 - WELDING	2,191.72	22,657.18	90,825.21	306,146.00	213,129.07	69.62
DEPARTMENT: 12280 - BUILDING TRADES	5,597.54-	12,367.81	33,198.59	101,395.00	73,793.95	72.78
DEPARTMENT: 42005 - DEAN OF TECHNICAL	14,290.02-	8,286.35	52,981.47	600,566.00	561,874.55	93.56
DEPARTMENT: 62000 - VP OF ADMIN SERVIC	0.00	0.00	0.00	1,115,532.00	1,115,532.00	100.00
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12202 - EMT	0.00	0.00	0.00	244.00	244.00	100.00
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	0.00	0.00	1,873.00	1,873.00	100.00
DEPARTMENT: 12210 - AGRICULTURE	0.00	0.00	0.00	79.00	79.00	100.00
DEPARTMENT: 12230 - AUTO MECHANICS	0.00	0.00	0.00	20,232.00	20,232.00	100.00
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	0.00	0.00	34.00	34.00	100.00
DEPARTMENT: 12280 - BUILDING TRADES	0.00	0.00	0.00	6,983.00	6,983.00	100.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	0.00	9,789.00	9,789.00	100.00
FUND: 12 - PTE FUND	46,097.45-	239,580.85	971,249.53	4,601,622.00	3,676,469.92	79.90

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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	20,648.79	22,654.26	30,131.42	116,529.51	65,749.30	56.42
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	2,476.80	172.10	850.06	11,362.00	8,035.14	70.72
DEPARTMENT: 12273 - WELDING	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	71,497.25-	71,856.08	72,243.33	0.00	746.08-	0.00
DEPARTMENT: 55006 - FOOTBALL	0.00	250.00	250.00	3,356.91	3,106.91	92.55
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	698.91	698.91	672.28	26.63-	3.95-
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	965.56	3,206.05	0.00	3,206.05-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	365.50-	969.59	4,314.96	30,966.13	27,016.67	87.25
DEPARTMENT: 55001 - MEN'S BASKETBALL	560.00-	300.00	2,440.00	5,893.50	4,013.50	68.10
DEPARTMENT: 55012 - CHEERLEADING	0.00	0.00	964.40	1,038.84	74.44	7.17
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	5,122.16	11,692.35	6,570.19	56.19
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	102.00	13,399.29	13,297.29	99.24
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	849.15	1,783.72	13,600.00	11,816.28	86.88
DEPARTMENT: 55007 - BASEBALL	18,564.54	3,760.00	4,360.00	35,106.30	12,181.76	34.70
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	0.00	147.00	1,218.74	1,071.74	87.94
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	0.00	492.17	492.17	100.00
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	1,833.80	5,407.77	3,573.97	66.09
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	342.00	18,674.80	18,332.80	98.17
DEPARTMENT: 11021 - ENGLISH	214.76	0.00	40.00	630.00	375.24	59.56
DEPARTMENT: 11030 - ART	1,507.06-	0.00	1,417.06	1,662.00	1,752.00	105.42
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	0.00	0.00	2,064.00	2,064.00	100.00
DEPARTMENT: 11033 - INST MUSIC	0.00	2,327.00	2,879.15	2,880.00	0.85	0.03
DEPARTMENT: 11040 - SCIENCE	786.05-	564.50	1,909.42	5,202.00	4,078.63	78.41
DEPARTMENT: 11041 - Robotics	0.00	0.00	0.00	42.00	42.00	100.00
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	0.00	0.00	1,582.00	1,582.00	100.00
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	0.00	0.00	15,015.00	15,015.00	100.00
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	0.00	0.00	1,300.00	1,300.00	100.00
DEPARTMENT: 12200 - ADN PROGRAM	5,982.75-	0.00	13,474.83	13,059.00	5,566.92	42.63
DEPARTMENT: 12201 - LPN PROGRAM	4,248.14-	0.00	4,248.14	16,513.00	16,513.00	100.00
DEPARTMENT: 12202 - EMT	0.00	360.43	360.43	5,652.00	5,291.57	93.62
DEPARTMENT: 12203 - ALLIED HEALTH	20,035.04-	1,370.10	23,060.50	12,185.00	9,159.54	75.17
DEPARTMENT: 12210 - AGRICULTURE	0.00	218.50	218.50	1,832.00	1,613.50	88.07
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	513.05	2,997.85	6,381.00	3,383.15	53.02
DEPARTMENT: 12220 - JOHN DEERE AG TECH	7,627.04-	5,665.44	27,103.91	31,144.00	11,667.13	37.46
DEPARTMENT: 12230 - AUTO MECHANICS	3,588.83	22,867.75	58,035.88	49,791.00	11,833.71-	23.76-
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	168.95	551.80	1,077.00	525.20	48.77
DEPARTMENT: 12241 - FIRE SCIENCE	603.80-	38.00	641.80	0.00	38.00-	0.00
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	2,562.65-	0.00	13,929.89	14,877.00	3,509.76	23.59
DEPARTMENT: 12273 - WELDING	46,552.43	1,384.02	5,815.65	45,463.00	6,905.08-	15.18-
DEPARTMENT: 12280 - BUILDING TRADES	3,900.00-	4,008.08	7,871.84	7,343.00	3,371.16	45.91
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	0.00	0.00	8,235.00	8,235.00	100.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	332.20-	95.00	8,052.00	52,747.00	45,027.20	85.36
DEPARTMENT: 55025 - WOMENS GOLF	0.00	6,012.36	6,012.36	12,028.44	6,016.08	50.02
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	150.50-	0.00	0.00	0.00	0.00
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FUND: 14 - ADULT SUPPLEMENTARY ED	27,961.33-	147,918.33	307,410.82	578,115.03	298,665.54	51.66

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FUND: 16 - AUXILIARY ENTITIES

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 62000 - VP OF ADMIN SERVIC	0.00	0.00	0.00	15,284.00	15,284.00	100.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	1,405.69-	596.17	2,121.46	25,000.00	24,284.23	97.14
DEPARTMENT: 94000 - STUDENT CENTER	10,376.85-	13,298.31	39,024.66	137,030.00	108,382.19	79.09
DEPARTMENT: 95000 - STUDENT HOUSING	71,027.19	688,650.88	1,229,021.52	3,154,716.00	1,854,667.29	58.79
DEPARTMENT: 98000 - COSMETOLOGY	5,773.40-	11,889.16	78,061.02	154,650.00	82,362.38	53.26
DEPARTMENT: 97000 - BOOKSTORE	110,066.32	21,125.04	216,571.59	481,890.00	155,252.09	32.22
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FUND: 16 - AUXILIARY ENTITIES	163,537.57	735,559.56	1,564,800.25	3,968,570.00	2,240,232.18	56.45

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FUND: 22 - RESTRICTED GRANTS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	120.00	580.85	0.00	580.85-	0.00
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	0.00	0.00	0.00	16,824.00	16,824.00	100.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	2,144.99	2,144.99	8,444.75	6,299.76	74.60
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	23,051.50-	943.60	21,758.77	0.00	1,292.73	0.00
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	197.00	36,552.76	0.00	36,552.76-	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	1,650.94	105,575.38	109,459.41	3,884.03	3.55
DEPARTMENT: 42000 - VP ON INSTRUCTION	98,489.04	114,067.50	280,694.61	507,802.11	128,618.46	25.33
DEPARTMENT: 42005 - DEAN OF TECHNICAL	8,000.00-	0.00	8,000.00	0.00	0.00	0.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	0.00	7,477.04	15,248.00	7,770.96	50.96
DEPARTMENT: 42001 - DEAN OF ACADEMICS	0.00	0.00	768.30	0.00	768.30-	0.00
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	0.00	17,307.94	17,307.94	100.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	16,086.75-	0.00	16,086.75	0.00	0.00	0.00
DEPARTMENT: 11040 - SCIENCE	100.62	1,569.14	15,444.22	75,667.57	60,122.73	79.46
DEPARTMENT: 12220 - JOHN DEERE AG TECH	10,820.00-	252,072.00	869,987.00	0.00	859,167.00-	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	4,546.00	1,924.92	2,697.85	7,872.71	628.86	7.99
DEPARTMENT: 64000 - INFORMATION TECHNO	176,245.51-	39,231.71	327,761.65	333,924.95	182,408.81	54.63
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	27,803.85	52,668.51	340,805.00	288,136.49	84.55
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	132,246.16	154,430.74	1,082,811.06	928,380.32	85.74
DEPARTMENT: 11040 - SCIENCE	0.00	3,204.94	3,204.94	17,538.00	14,333.06	81.73
DEPARTMENT: 42005 - DEAN OF TECHNICAL	5,000.00	37,559.04	49,780.81	150,959.00	96,178.19	63.71
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	407.65	8,210.38	51,223.18	107,300.34	55,669.51	51.88
DEPARTMENT: 50000 - VICE PRESIDENT FOR	304.94	714.23	714.23	13,225.00	12,205.83	92.29
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00
FUND: 22 - RESTRICTED GRANTS	125,355.51-	623,660.40	2,007,552.58	2,805,189.84	922,992.77	32.90

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FUND: 23 - OTHER RESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 42000 - VP ON INSTRUCTION	188,664.57-	188,664.57	188,664.57	0.00	0.00	0.00
DEPARTMENT: 71000 - BUILDINGS	84,575.00	0.00	305,560.00	528,214.00	138,079.00	26.14
DEPARTMENT: 64000 - INFORMATION TECHNO	7,800.00	20,887.00	20,887.00	250,000.00	221,313.00	88.53
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	0.00	100,000.00	100,000.00	100.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	0.00	30,000.00	30,000.00	100.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	440.30	166.72	20,510.23	80,000.00	59,049.47	73.81
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	0.00	254,167.00	254,167.00	100.00
DEPARTMENT: 55007 - BASEBALL	73,280.00	141,000.00	211,500.00	300,000.00	15,220.00	5.07
DEPARTMENT: 12203 - ALLIED HEALTH	577.90-	0.00	577.90	0.00	0.00	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	0.00	4,880.00	4,880.00	0.00	0.00
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FUND: 23 - OTHER RESTRICTED FUNDS	23,147.17-	350,718.29	752,579.70	1,547,261.00	817,828.47	52.86

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FUND: 24 - ADULT EDUCATION

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 13301 - ADULT ED - INSTRUC	2,909.40-	0.00	2,516.11	0.00	393.29	0.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	1,482.12-	0.00	1,217.98	0.00	264.14	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	36.97	18,560.90	79,718.28	226,117.00	146,361.75	64.73
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	0.00	206.42	5,653.00	5,446.58	96.35
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	5,970.37	26,017.35	123,704.00	97,686.65	78.97
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	63,997.00-	63,997.00-	100.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	5,572.50	15,397.25	63,997.00	48,599.75	75.94
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FUND: 24 - ADULT EDUCATION	4,354.55-	30,103.77	125,073.39	355,474.00	234,755.16	66.04

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FUND: 61 - CAPITAL OUTLAY

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 71000 - BUILDINGS	108,057.38-	111,999.46	499,994.13	640,000.00	248,063.25	38.76
FUND: 61 - CAPITAL OUTLAY	108,057.38-	111,999.46	499,994.13	640,000.00	248,063.25	38.76

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FUND: 71 - ACTIVITY/ORGANIZATION FD

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - VICE PRESIDENT FOR	14,139.16	13,087.53	82,523.72	263,870.00	167,207.12	63.37
DEPARTMENT: 50004 - Student Activities	0.00	5,156.03	9,249.22	0.00	9,249.22	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	58,361.91	41,794.59	165,973.09	483,274.14	258,939.14	53.58
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	1,344.00	1,344.00	1,344.00	0.00	0.00	0.00
DEPARTMENT: 99001 - STUDENT NEWSPAPER	2,614.92	2,204.18	5,499.10	2,000.00	884.18	44.20
DEPARTMENT: 50000 - VICE PRESIDENT FOR	452.50	429.90	2,482.40	12,600.00	10,570.10	83.89
=====						
FUND: 71 - ACTIVITY/ORGANIZATION FD	68,089.65	64,016.23	267,071.53	761,744.14	426,582.96	56.00

EXPENSES

11/09/23

Garden City Community College
 Annual Budget Report Ending 10/31/23
 Options - All Statuses

Page: 10

Fiscal Year: 2024

FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	800.00-	63,614.39	130,000.00	66,385.61	51.07
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	191.01	35,920.30	130,000.00	94,079.70	72.37
DEPARTMENT: 55003 - MEN'S TRACK	0.00	2,000.00	25,850.00	48,000.00	22,150.00	46.15
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	23,500.00	48,000.00	24,500.00	51.04
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	42,357.00	75,000.00	32,643.00	43.52
DEPARTMENT: 55006 - FOOTBALL	0.00	8,452.00-	149,300.82	275,000.00	125,699.18	45.71
DEPARTMENT: 55007 - BASEBALL	0.00	2,250.00	35,750.00	75,000.00	39,250.00	52.33
DEPARTMENT: 55008 - VOLLEYBALL	0.00	1,557.00	39,354.98	90,000.00	50,645.02	56.27
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	40,035.00	80,000.00	39,965.00	49.96
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	0.00	33,500.00	60,000.00	26,500.00	44.17
DEPARTMENT: 55012 - CHEERLEADING	0.00	1,500.00	18,500.00	25,000.00	6,500.00	26.00
DEPARTMENT: 55014 - RODEO TEAM	0.00	5,500.00	28,500.00	75,000.00	46,500.00	62.00
DEPARTMENT: 55015 - MEN'S GOLF	0.00	3,700.00	13,575.00	35,000.00	21,425.00	61.21
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	4,500.00	8,400.00	40,000.00	31,600.00	79.00
DEPARTMENT: 55023 - WOMENS CROSSCOUNTR	0.00	0.00	6,750.00	32,800.00	26,050.00	79.42
DEPARTMENT: 55024 - MENS CROSSCOUNTRY	0.00	0.00	14,750.00	32,800.00	18,050.00	55.03
DEPARTMENT: 55025 - WOMENS GOLF	0.00	5,775.00	8,775.00	35,000.00	26,225.00	74.93
DEPARTMENT: 11025 - JOURNALISM	0.00	0.00	2,000.00	5,000.00	3,000.00	60.00
DEPARTMENT: 11030 - ART	0.00	2,200.00	4,400.00	12,150.00	7,750.00	63.79
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	150.00	5,150.00	11,000.00	5,850.00	53.18
DEPARTMENT: 11033 - INST MUSIC	0.00	2,700.00	20,250.00	30,000.00	9,750.00	32.50
DEPARTMENT: 11034 - ORCHESTRA	0.00	0.00	500.00	16,000.00	15,500.00	96.88
DEPARTMENT: 11090 - QUIZ BOWL/ACAD CHA	0.00	0.00	0.00	7,000.00	7,000.00	100.00
DEPARTMENT: 11101 - BookBusters	0.00	750.00	1,000.00	3,000.00	2,000.00	66.67
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	16,992.00	31,750.00	14,758.00	46.48
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	10,942.00	17,592.00	50,000.00	32,408.00	64.82
DEPARTMENT: 81007 - ACADEMIC SCHOLARSH	0.00	18,350.00	31,350.00	10,000.00	21,350.00-	213.49-
DEPARTMENT: 55026 - Trap Shooting	0.00	500.00	4,500.00	5,000.00	500.00	10.00
DEPARTMENT: 81008 - Scholarships - Alu	0.00	2,439.00	10,864.00	0.00	10,864.00-	0.00
=====						
FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS	0.00	55,752.01	703,030.49	1,467,500.00	764,469.51	52.09

Garden City Community College
10.31.23

	Amount	% Rate
Cash in Bank:		
Commerce Bank	\$28,092.92	0.000%
KCB Operating	\$1,308,208.32	0.000%
State Municipal Invest. Pool	\$0.00	4.02%
Landmark National Bank	\$2,190,406.55	5.46%
KCB MM	\$501,382.26	5.33%
Security Bank of KC -2021	\$364,676.03	5.007910%
Security Bank of KC -2022	\$168,587.67	5.007910%
	\$4,561,353.75	

	Type	Amount	% Rate	Beg. Date	Maturity
Investments:					
Equity Bank	CD	\$1,000,000.00	4.410%	2/2/2023	10/31/2023
Dream First Bank (1st Natl Syracu	CD	\$1,000,000.00	4.500%	2/2/2023	11/1/2023
KCB	CD	\$1,000,000.00	5.260%	5/2/2023	1/27/2024
KCB	CD	\$700,000.00	5.460%	8/9/2023	8/9/2024
		\$3,700,000.00			
TOTAL		\$8,261,353.75			

11.8.23
kja

RESOLUTION 2023- 3

Notice of Intent to Release from Contract

WHEREAS, Shellie Emahizer is currently employed by Garden City Community College, as an Instructor, under contract per the terms in the Negotiated Agreement; and

WHEREAS, the Garden City Community College administration desires to hire Shellie Emahizer as a Director of Nursing, a full-time, 12-month, at-will staff position; and

WHEREAS, Shellie Emahizer has been offered and has accepted the position of Director of Nursing effective January 3, 2024

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

It is hereby declared to be the intent of the Board of Trustees of Garden City Community College, that Shellie Emahizer be released from her contract effective December 14, 2023.

The Executive Assistant to the President is directed to give written notice in person or by United States mail to Shellie Emahizer on or before December 14, 2023, of the Board of Trustee's intent to release her from her contract.

ADOPTED by the Board of Trustees of Garden City Community College, on the 14th day of November, 2023.

Leonard Hitz, Chairperson
Board of Trustees
Garden City Community College

ATTEST:

Jodie Tewell,
Executive Assistant to the President

CERTIFICATE OF SERVICE

Notice of Intent to Non-renew

Resolution 2023- 3

I, Jodie Tewell, do hereby certify that on the 15th day of November 2023, I served a copy of the foregoing, Resolution No. 2023- 3, Notice of Intent to Release from Contract to Shellie Emahizer in the following manner:

_____By certified mail

_____By personal service at Garden City Community College

Jodie Tewell,
Executive Assistant to the President

RESOLUTION 2023- 4

Notice of Intent to Release from Contract

WHEREAS, LaLani Kasselmann is currently employed by Garden City Community College, as an Instructor, under contract per the terms in the Negotiated Agreement; and

WHEREAS, the Garden City Community College administration desires to hire LaLani Kasselmann as a Director of Allied Health, a full-time, 12-month, at-will staff position; and

WHEREAS, LaLani Kasselmann has been offered and has accepted the position of Director of Allied Health effective January 3, 2024

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

It is hereby declared to be the intent of the Board of Trustees of Garden City Community College, that Shellie Emahizer be released from her contract effective December 14, 2023.

The Executive Assistant to the President is directed to give written notice in person or by United States mail to LaLani Kasselmann on or before December 14, 2023, of the Board of Trustee's intent to release her from her contract.

ADOPTED by the Board of Trustees of Garden City Community College, on the 14th day of November, 2023.

Leonard Hitz, Chairperson
Board of Trustees
Garden City Community College

ATTEST:

Jodie Tewell,
Executive Assistant to the President

CERTIFICATE OF SERVICE

Notice of Intent to Non-renew

Resolution 2023- 4

I, Jodie Tewell, do hereby certify that on the 15th day of November, 2023 I served a copy of the foregoing, Resolution No. 2023- 4, Notice of Intent to Release from Contract to LaLani Kasselmann in the following manner:

_____By certified mail

_____By personal service at Garden City Community College

Jodie Tewell,
Executive Assistant to the President

Policy Title: Workforce Development

Workforce development will be responsive to community economic development and employer needs.

HLC Link: 1.B.1

Reviewed annually.

This policy adopted on May 10, 2006

Reviewed	Revised	Review/Revised	Review/Revised	
9.10.2019	3.10.2020	9.8.2020	9.13.2021	9.20.2022

Policy Title: Work Preparedness

Students will be prepared for success in the workplace.

1. Students will have the skills and knowledge required for successful entry into the workplace.
2. Students will have discipline and collaborative skills, necessary to be successful in the workplace and have exposure to relevant work ethics.
3. Students will have the skills and knowledge necessary to maintain, advance or change their employment or occupation.

HLC Link: 4.A.6

Reviewed annually.

This policy adopted on December 13, 1995

Reviewed	Reviewed/Revised	Review/Revised	Review/Revised
1.19.2013 10.18.2022	10.08.2019	10.13.2020	10.19.2021

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.
HLC Link: 1.B.2
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 ensure 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.

HLC Link: 4.A.1; 4.C.1, 2, 3

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

Reviewed Review/Revised	Revised	Review/Revised	Review/Revised
5.10.2006	6.27.2017	7.10.2018	12.11.2018
7.16.2019			
1.14.2020	7.21.2020	10.13.2020	10.19.2021
3.9.2021			
1.12.2021	3.8.2022	10.18.2022	1.17.2023
3.21.2023			
7.18.2023			

Instructional Services, November 2023

GCCC Meats Team

The 2023 meats team started their fall campaign in a big way, winning the Beef Empire Days Meats Contest (also won in 2022; back-to-back contest wins for Beef Empire Days for the first time in program history). The team won by an impressive 128 points. The team placed 1st in Beef Grading, Lamb Judging, Pork Judging, Placings and Total Beef while being 2nd in Beef Judging and Questions. They posted the 4th all-time highest score in GCCC Meat Judging history.

Individually, Ashlyn Christmann (Garden City) and Jordan McVey (Sublette) led the way for the team. Ashlyn was High Individual overall in the contest, posting the 4th highest individual score in GCCC team history (967 points). She was 1st in placings, 2nd in Beef Grading, Beef Judging, Lamb Judging and Total Beef while placing 3rd in Pork Judging and Questions. Jordan was 2nd high individual putting up the 9th highest score in GCCC history by placing 1st in Beef Grading (3rd highest in GCCC history) and Total Beef, 2nd in Placings, 3rd in Lamb Judging and 5th in Beef Judging. Adison George (Holcomb) was 4th high individual overall ranking 2nd in Pork Judging and 4th in Placings. Hannah Missler (Bryan, OH) was 10th overall. Alternates included Blake Schilling (Cimarron) who was 1st high alternate overall, Ryann Kloepping (Eustis, NE) was 5th high alternate and Gavin Romshek (Shelby, NE) was 8th high alternate overall.

They also hosted the 2nd annual invitational meats contest and had around 40 4-H and FFA members from Kansas, Texas and Wyoming come into our meat lab to take part in the event. Next up for the team is the American Royal in Omaha on October 15th.



English

William Schlichter's short story "Demon Baby Makes Three" was published in the on-line magazine Pentacat Press on October 1, 2023. Here is the link to the story: <https://payhip.com/b/sAugH>. William also did a book signing in Salam, Massachusetts, "Getting Witchy With It 2023" on September 16, 2023 and was published in the events anthology for his monster hunting short story called "The Search". Here is the link for that story: https://www.amazon.com/gp/product/B0C4PF92CG?notRedirectToSDP=1&ref=dbs_mng_cal_w_4&storeType=ebooks. He also has a book signing scheduled in Graceland on October 21, 2023.



Allied Health

Allied Health had their first RPT course (Registered Phlebotomy Technician) last summer with 3 students (ratio for class is only 6/1). All three have taken their national exams this fall with our accreditation board, American Medical Technologies and we have a 100% pass rate on first attempt.

The Registered Medical Assistant program currently has over 60 students enrolled in various levels of the pathway and if 6 of those students stay on track for the final core classes this spring, we will have our first graduates of our new program this May. (The RMA pathway also has a ratio of 6/1).

KDADS CNA courses continue to have first time testing pass rates of 97% to 100% to receive their Kansas C.N.A. certificates. All of the classes remain in high demand and this fall semester we were able to provide outreach classes in both communities for Lakin and Scott City.

Career Connection Academy – Adult Education

GCCCA started a partnership with Catholic Charities of Southwest Kansas and through them, GCCCA was awarded with a 2-year grant to support students working on obtaining their American citizenship.

Adult education enrollment has a total of 320 enrollees, 7 of these are students from out of the state of Kansas.

Received feedback from the Data Specialist from the Kansas Board of Regents who stated that they are pleased with what they see. GCCCA represents 1.32% of state enrollment and the program has already posted 17.5% of participants, higher than the state average this time last year.

Five students have earned their GED and one is currently enrolled at GCCC and is a participant of the Rodeo Club.

There are 5 students in the AO-K program with 2 in welding, 2 in CNA and 1 in EMT.

HUMAN RESOURCES NOVEMBER REPORT

EMPLOYMENT

Human Resources is focused on ensuring the best hiring practices are in place to attract/attain the best candidates to fill our open positions. We do so by facilitating the interview process and working collaboratively with hiring managers and members of the screening and interview committee to select the best qualified candidate.

As of October 31, 2023, there are 15 open positions. To date, there are two (2) positions filled, three (3) internal transfers, and zero (0) resignations.

Open Positions

i. Administrative Services

- a) Bus Driver (Part-Time)
- b) Skilled Maintenance

ii. Athletics

- a) Head Softball Coach

iii. Instructional Services

- a) Clinical Nurse Adjunct Instructor (Part-Time)
- b) Crop Production Technology Faculty
- c) Early Childhood Education – Online Adjunct Instructor (Part-Time)
- d) English Adjunct Instructor (Part-Time)
- e) English Language Acquisition Instructor (Part-Time)
- f) Fire Science Adjunct Instructor (Part-Time)
- g) Fire Science Faculty (Part-Time)
- h) Industrial Machine Mechanic Instructional Staff
- i) Languages Adjunct Instructor (Part-Time)
- j) Nursing Simulation Faculty
- k) Physics/Physical Science Faculty
- l) ABE/ASE Instructor and Program Coordinator

TRAINING

Human Resources is committed to the professional development of employees. Therefore, we will continue to review and enhance our training offerings to meet the needs of all employees and their schedules.

Safe Colleges/Paycor

- a) Offer two to three online trainings for employees to complete.
 - a) Bloodborne Pathogens
 - b) FERPA
 - 1) This training was done from October 16 – 31, 2023.

In-Person Trainings

- a) Offer two in-person trainings per year.
 - a) DE&I Training
 - b) Discrimination

OPEN ITEMS

Biometric Screening

- a) On October 17 and 18, 75 employees took advantage of the on-campus health risk assessment offered by Grow Well.
- b) Employees also had the option to select in receiving a flu shot.

Spring In-Service

- a) In collaboration with the President's office, HR is working on preparing the spring all employee in-service.
- b) We are looking at offering a half day with a keynote speaker and breakout sessions for employees.
- c) Breakfast and lunch will be served.

College Health

October Events

College Health

Free Flu Shots
FCHD Campus Clinic

Family Crisis

Let's Talk Red Flags- SSS presentation
Silent Witness Project-exhibit
Red Flag Event-campus event
Purple Tuesday- campus event with SGA
Campus Support Group

November Events

College Health

Stress/Anxiety- campus event
Attend Heartland Safety Summit

Family Crisis

Stress/Anxiety-campus event
Attend Heartland Safety Summit
International Food Week-sexual assault/domestic violence informational table
Campus Support Group

SGA

October 24th – Purple Thursday

- SGA joined Family Crisis and The Mixed Nutrition to help advertise and advocate for domestic violence

October 27th – Halloween Fest

- 25 clubs along with SGA participated in either having a trunk or a table in the bus building where they had games, coloring, face painting, and other activities
- In total attendance we had over 500 people attend

October 30th – Faculty Costume judging

November 1st – food drive begins and will end November 15th

- All donations can be taken to the game room

- Student survey
- SGA delivery

November 2nd – 4th –ASGA Dallas Conference

- Our first day consisted mainly of getting to Dallas and getting settled
- On Thursday we visited an aquarium and saw the JFK memorial
- On Friday SGA attended Dallas College – Richland for their ASGA conference where we went through multiple workshops on how to improve our college’s SGA and how to improve on job-specific roles

Admissions

- The department along with the Exploration Day committee hosted GCCC’s Annual Exploration Day on Wednesday, November 8th.
- Admissions tech rep/advisor, Kelsey Kilgore, attended the SWK Tech/Vocational Showcase at the Dodge City Civic center on Thursday, November 9th.
- Admissions representatives attended Garden City High School’s Apply KS on Tuesday, November 7th and helped seniors apply to college including GCCC.
- Admissions will be at Garden City High School on Friday, November 8th for their Early Grad Enrollment Day to help December graduates apply and get registered for January classes at GCCC.
- The department will be attending its last college fair in Lamar, Colorado on Friday, November 8th.

Facilities Report

Overall, the Facilities department is preparing for the winter season, finishing up construction and remodeling projects, campus irrigation, landscaping upgrades and winter preventative maintenance. Our goal is to complete as many projects as possible before winter break. We did the 11-month walkthrough of the Transportation and discussed solutions for a few issues with Dick Construction and GMCN Architects. We also did a walkthrough of the STEM Success Center to prepare for the final punch list walkthrough. The greenhouse is almost complete and JDAT is progressing nicely.

Maintenance

Continued smaller renovation and remodel projects, painted the lobby of the Fine Arts building in preparation for installation of new flooring. Sealed and repainted the roof top fire hatches on the Fine Arts building. Finished up the remodel for the Billy's Brew house Coffee Shop. We have begun work on the renovation of SCSC room 2024 and Library office remodels. We also completed numerous workorders and many additional proactive repairs.

Grounds

Continued work on the garden projects on the center campus Quad. Installed new irrigation systems and grass seed at the Transportation building, also irrigation and sod at the STEM Success Center. We purchased a brush attachment for one of our Gators to assist with snow removal and have started preparing the campus for winter.

Reservations

Lindsey Clark has moved to Facilities as Office Manager and will be responsible for outside community group room reservations as well as some GCCC internal room reservations. We welcome Lindsey to the team.

Custodial

Our custodial staff has been working diligently on student housing areas, and general upkeep cleaning in all areas around campus.

Transportation

The Transportation department has run smoothly through with fall sport travel and other activities. Numerous fleet vehicles have been on the road with team travel and coaches recruiting for 2023-24 year. We have purchased a 2020 Ford F150, four door, four wheel drive truck for GCCC Campus Police.