



April 9, 2024

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, April 9, 2024**. The meeting will be held in the **Ronald J Scott Endowment Room of the Beth Tedrow Student Center**, Garden City Community College Campus.

For **PUBLIC COMMENTS** please contact Jodie Tewell, jodie.tewell@gcccks.edu by 5:00 pm CST Tuesday, April 9, 2024.

- 5:00 PM Dinner in the **Broncbuster Room** next to the Ronald J. Scott Endowment Room, Beth Tedrow Student Center.
- 6:00 PM Regular board meeting called to order in the **Ronald J Scott Endowment Room** in the Beth Tedrow Student Center

AGENDA

I. CALL TO ORDER

- A. Comments from the Chair
- B. Report from SGA..... Page 45
- C. Introduction of New Employees
- D. Report from Faculty Senate
- E. Rural Incentive Housing Update

II. EXECUTIVE SESSION

III. CONSENT AGENDA

ACTION

- A. Approval of minutes of previous meetings (3.12.2024) Page 4
- B. Approval of personnel actions – Human Resources Page 11
 - B-1 Human Resources Report Page 12
 - B-2 Adjunct/Outreach Contracts Page 13
- C. Financial Information Page 16
 - C-1 Checks Processed in excess of \$50,000 Page 18
 - C-2 Revenues Page 19
 - C-3 Expenses Page 21
 - C-4 Cash in Bank Page 32
- D. Crop Production Program Page 33
- E. Extension of President’s Contract

IV. CONFIRMATION OF MONITORING REPORTS

A. Monitoring Reports and ENDS	Consensus Approval
No Reports for April	
B. Review Monitoring Reports	
B-1 Annual, Executive Limitations, Essential Skills, Policy Gov. pg 5.....	Page 34
B-2 Bi-Annual, Executive Limitations, General Executive Constraints #2, Pol gov pg. 10.....	Page 35
B-3 Annual, Executive Limitations, General Executive Constraints #10, Pol gov pg. 11.....	Page 36
B-4 Bi-annual, Executive Limitations, Board Job Description #6, Pol gov pg. 21.....	Page 37

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. Non-Academic Department Review – Athletics	
D. Title III Update	
E. Incidental Information	Page 40
F. Report from FCEDC	
G. Report from KACC	

VI. OWNERSHIP LINKAGE

Upcoming Calendar Dates:

- 11-Apr Chamber Annual Banquet; DPAC 6:00 pm
- 12-Apr GCCC Endowment Association Auction; Finney County Fairgrounds 6:00 pm
- 14-Apr Kansas All-Star Game, DPAC 10:00 am
- 17-Apr Chamber Breakfast; Clarion Inn 7:30 am
- 18-Apr Faculty Senate End of Year Faculty Luncheon; 12:00 DPAC
- 18-20- Apr I Hate Hamlet; KCB Bank Auditorium, 7:00 pm
- 19-Apr Lydia M. Gonzales Memorial Garden Dedication; 11:00 am
- 20-Apr Legislative Coffee; Endowment 10:00 am
- 23-Apr Athletic Banquet; DPAC 6:00 pm
- 24-Apr SGA Banquet; Time TBD
- 25-27 -Apr I Hate Hamlet; KCB Bank Auditorium, 7:00 pm
- 30-Apr SSS Banquet; Time TBD
- 2-May Leadership Academy Graduation, Ronald J. Scott Endowment 3:30 pm
- DPS Awards Ceremony, Ronald J. Scott Endowment Room, 4:00 pm
- 3-May John Deere Graduation Ceremony; John Deere Building, 12:00
- Commencement; DPAC 4:00 and 7:00 pm
- 4-May Nursing Pinning; 10:00 am DPAC Large Gym
- 8-May Auto Graduation Ceremony Location TBD, 8:30 am

Calendar Dates continued

- 9-May Greenhouse Ribbon Cutting; 3:00 pm
- 12-May Community Choir and Orchestra Concert
- 14-May March Board Meeting 5:00 pm Dinner, 6:00 pm Meeting
- 15-May Chamber Breakfast; Clarion Inn 7:30 am
All Employee End of Year Bash Tentatively set at 10:30 am
- 18-May Legislative Coffee; Ronald J. Scott Endowment 10:00 am

Spring 2024 ADVISORY BOARDS

Allied Health	4.11.2024	11:30 -1:00	PENKA	Marilyn Douglass
Industrial Maintenance	4.17.2024	11:30 -1:30	JCVT 1301	Bob Larson
Early Childhood Education	4.18.2024	11:30 – 1:00	JCVT 1302	Jean Clifford
Nursing	4.25.2024	3:30 – 4:30	PENKA	Marilyn Douglass

VIII. EXECUTIVE SESSION

IX. 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
March 12, 2024**

Trustees Present:	Leonard Hitz	Chair
	Shanda Smith	Vice Chair
	Dr. Marilyn Douglass	Trustee
	David Rupp	Trustee
	Jean Clifford	Trustee
	Bob Larson	Trustee
Others Present:	Dr. Ryan Ruda	President
Zoom	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
	Madilyn Limberg	Executive Director, Marketing and PR
	Jodie Tewell	Executive Assistant to the President
	Julia Proctor	Director of Library Services
	Peter Simmons	Senior Research Analyst
	Britnie Novak	Student Activities Coordinator
	Yesenia Castro	SGA President
	Meghan Flynn	Garden City Telegram

I. CALL TO ORDER:

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

A. COMMENTS FROM THE CHAIR

Chair Hitz commended recent Bustin Buster Award winners and Coach Colin for being named the US Track and Field Coach of the Year at the Nation Meet.

B. Report for SGA

Yesenia Castro, SGA President reported on past and upcoming events. Bikes are ready to be rented by students and information has been sent to students.

C. New Employees

No New Employees

D. Faculty Senate Report

No Report

II. Executive Session

Move that the Board recess into executive session to discuss an individual employee’s performance 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 of Instruction, and Vice President of Administrative Services be included. The open meeting will resume here in the Ronald J Scott Endowment Room in ten (10) minutes.

Motion: Shanda Smith

Second: David Rupp

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

Nays: None

Motion Carried: 6 – 0

The board moved to executive session at 6:07 p.m.

Returned to open session at 6:17 p.m.

III. CONSENT AGENDA

Trustee Smith requested to pull Item D. Resolution 2024-1.

Move to approve consent agenda Items A, B, and C.

Motion: David Rupp

Second: Marilyn Douglass

Ayes: Douglass, Clifford, 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) Resolution 2024

Notice of intent to release Zach Towel from his contract.

Move to approve Resolution 2024-1 Notice of Intent to Release from Contract.

Motion: Shanda Smith

Second: Bob Larson

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

Nays: None

Motion Carried: 6 – 0

IV. CONFIRMATION OF MONITORING REPORTS:

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

A-1. Annual Executive Limitations, Essential Skills

VP Dr. Marc Malone reported that we are using the same system but a more efficient way to report the information. This will help with participation rates.

A-2. Bi-Annual, Executive Limitations, General Executive Constraints #2 Trustees had no questions regarding the report.

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

Trustees reported that the campus, administration, and faculty are all student minded. Dr. Ruda and VP Karla Armstrong reported information and opportunities regarding the change in insurance.

A-4. Bi-Annual, Executive Limitations, Board Job Description

Trustee Rupp reported that the BAA has thirteen members. Audit recommendations have been addressed. Fundraising continues to be in the forefront of the organization. BAA luncheons are quarterly. The next BAA meeting is on May 6 at noon. (Supporting documents filed with official minutes)

Trustee Smith reported on the Endowment Association. The issues with the audit have been addressed. Lenzy Kuebler, Director, is helping to grow the membership of Endowment and is an improvement for the association. The Endowment Auction is April 12.

B. Review Monitoring Reports

B-1. Annual, Executive Limitations, Personal Enrichment

Trustees have no suggestions for changes to this report.

Trustees discussed policy governance and suggested language changes to the policies.

Move to approve changes to the Policy Governance document.

Motion: Shanda Smith

Second: David Rupp

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

Nays: None

Motion Carried: 6 – 0

V. OTHER

A. Open comments from the public

No comments

B. Presidents Report

Dr. Ruda reported on the now available Broncbuster license plate, Student Successes – Meats Team, Quizards, four students from track qualifying for All-American, and the KCB Bank naming ceremony. Dr. Ruda discussed tickets for the upcoming Chamber Banquet and updated the time for the Robotics Advisory board to 11:230 on March 21.

C. Non-Academic Department Review – Marketing

Madilyn Limberg, Executive Director, Marketing and Public Relations reported on the functions with the overarching theme of Communication – Visual, Social, and Graphic. The department is using Zendesk for work orders. Goals: Hire a web designer, website overhaul, and professional development.

D. Non-Academic Department Review – Library Services

Julia Proctor, Director of Library Services, reported the library consists of three sections: Out of class testing center, CLC, and Library. The library provides book checkouts, inter-library loans, and academic databases. Online databases have had the most growth. Usage has more than tripled in the last five years at 290%.

E. Non-Academic Department Review – Athletics

Will report in April.

F. Title III Update

Will report in April.

G. Incidental Information

Discussed admission recruitment with a focus on technical programs. Junior visits help students prepare for their senior year. Dr. Ruda is looking into awarding scholarships two years out to help guide students' decisions.

SGA bikes are ready to rent.

H. Report from FCEDC

The staff had a town hall meeting with ST. Catherine's Hospital to discuss recruitment.

I. Report from KACC

No current report

VI. OWNERSHIP LINKAGE

Trustee Rupp attended the Fire, Crop Production, and Criminal Justice advisory board meetings.

Trustee Smith attended the Automotive Tech Advisory Board meeting. Discussed the Perkins report.

Chair Hitz reported that Coach Kioshi has recruited several students from Kansas. Chair Hitz also reported a community member complimenting the carpentry program.

We currently need a plumbing instructor.

Trustee Clifford discussed advertising options at the Endowment Auction and commended Dr. Malone regarding Tech with Marc.

Welding Advisory is May 9 at noon.

VII. Executive Session

No executive session

Trustees filled out monthly assessments.

VI. Adjournment

Chair Hitz adjourned the meeting at 7:47 p.m.

Jodie Tewell
Deputy Clerk

Dr. Ryan Ruda
President

Mr. Leonard Hitz
Chairman of the Board

Agenda No: III -B

Date: April 9, 2024

**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:



April 4, 2024

To: Board of Trustees

From: Tricia Sayre, Human Resources/Payroll Generalist

New Hires:

Oscar Zelaya, Head Men's Soccer Coach, effective March 25, 2024

Breanna Perez, Technical Recruiter/Advisor, effective April 15, 2024

Internal Transfers:

None

Resignations/Separations/ Retirement:

Tiffany Minnick, Head Spirit Squad Coach, effective, March 11, 2024

Jolene Williams, Residential Life Advisor, effective March 25, 2024

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 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 the GCCC website and apply online.

**GARDEN CITY COMMUNITY COLLEGE
ADJUNCT/OUTREACH FACULTY CONTRACTS**

(Presented to Payroll for Approval 4/09/2024)

INSTRUCTOR	CLASS	AMOUNT
Arandia, Mark	Intro to Philosophy PHIL-101-50 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11023-5260	\$2,100.00
Bernal, Mia	Women's Handgun CRMJ-316-03 - NON CREDIT - 10 hours 10 contact hour(s) @ \$35.00 = \$350.00 3/2/2024 14-00-8033-3100-5260	\$350.00
Fairbanks, Johnathan	Argument and Critical Thinking PHIL-103-40 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11023-5260	\$2,100.00
Greathouse, Lachele	Introduction to Business BSAD-101-50/55 - 3.00 credit hour(s) 1/2 of 3.00 credit hour(s) X \$700.00 = \$1050.00 03/18/2024 - 05/09/2024 11-00-0000-1110-5260	\$1,050.00
Greathouse, Lachele	Intro Computer Concepts & Appl CSCI-110-02 - 3.00 credit hour(s) 1/2 of 3.00 credit hour(s) X \$700.00 = \$1050.00 01/15/2024 - 05/09/2024 12-00-0000-12012-5260	\$1,050.00
Greathouse, Lachele	Intro Computer Concepts & Appl CSCI-110-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 12-00-0000-12012-5260	\$2,100.00
Greathouse, Lachele	Intro Computer Concepts & Appl CSCI-110-52 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 12-00-0000-12012-5260	\$2,100.00
Heaton, Tyrell	World Geography GEOG-101-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11060-5260	\$2,100.00
Holland, Jason	Firefighter II FIRE-102-50 - 4.00 credit hour(s) 4.00 credit hour(s) X \$700.00 = \$2800.00 03/18/2024 - 05/09/2024 12-00-0000-12241-5260	\$2,800.00
Hunter, Lauren	Introduction to Business BSAD-101-51/56 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11010-5260	\$2,100.00

**GARDEN CITY COMMUNITY COLLEGE
 ADJUNCT/OUTREACH FACULTY CONTRACTS**

(Presented to Payroll for Approval 4/18/2023)

Murillo, Tammy	Women's Handgun CRMJ-316-03 - NON CREDIT - 4 hours 4 contact hour(s) @ \$35.00 = \$140.00 3/2/2024 14-00-8033-3100-5260	\$140.00
Myrvik, Patricia	Lifetime Fitness HPER-121-51 - 2.00 credit hour(s) 2.00 credit hour(s) X \$700.00 = \$1400.00 03/18/2024 - 05/09/2024 11-00-0000-11070-5260	\$1,400.00
Prewitt, Bob	Women's Handgun CRMJ-316-03 - NON CREDIT - 4 hours 4 contact hour(s) @ \$25.00 = \$100.00 3/2/2024 14-00-8033-3100-5260	\$100.00
Oglesby, Natasha	Paramedic Pharmacology EMIC-228-40 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/07/2024 - 04/11/2024 12-00-0000-12203-5260	\$2,100.00
Oglesby, Natasha	Paramedic Pharmacology Lab EMIC-229-40 - 1.00 credit hour(s) 1.00 credit hour(s) X \$700.00 = \$700.00 03/07/2024 - 04/11/2024 12-00-0000-12203-5260	\$700.00
Pringle, Nisaphan	Personal Finance BSAD-130-50/55 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11010-5260	\$2,100.00
Spero, Susan	Sociology of Families SOC1-113-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11060-5260	\$2,100.00
Stevenor, Jane	College Success PCDE - 101-53/56 - 1.00 credit hour(s) 1.00 credit hour(s) X \$700.00 = \$700.00 03/18/2024 - 05/09/2024 11-00-0000-11083-5260	\$700.00
Stevenor, Jane	English II ENGL-102-51/57 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11021-5260	\$2,100.00
Stevenor, Jane	College Success PCDE - 101-53/56 - 1.00 credit hour(s) 1.00 credit hour(s) X \$700.00 = \$700.00 03/18/2024 - 05/09/2024 11-00-0000-11083-5260	\$700.00
Tangumonkem, Eric	Physical Geology Lecture PHSC-2053-51 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11040-5260	\$2,100.00

**GARDEN CITY COMMUNITY COLLEGE
 ADJUNCT/OUTREACH FACULTY CONTRACTS**

(Presented to Payroll for Approval 4/18/2023)

Thomeczek, Elizabeth	Intermediate Algebra MATH-107-52 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11050-5260	\$2,100.00
Weaver, Melissa	Public Speaking COMM-101-51/58 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11022-5260	\$2,100.00
Wenzel, Leslie	College Algebra MATH-108-52/56 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 11-00-0000-11050-5260	\$2,100.00
Woolever, Sharon	Medical Terminology EMIC-104-51/56 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 12-00-0000-12202-5260	\$2,100.00
Woolever, Sharon	Medical Terminology EMIC-104-52/57 - 3.00 credit hour(s) 3.00 credit hour(s) X \$700.00 = \$2100.00 03/18/2024 - 05/09/2024 12-00-0000-12202-5260	\$2,100.00
Woolever, Sharon	College Success PCDE - 101-54 - 1.00 credit hour(s) 1.00 credit hour(s) X \$700.00 = \$700.00 03/18/2024 - 05/09/2024 11-00-0000-11083-5260	\$700.00
	Total:	\$43,290.00

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

03.31.24 - 75%

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	\$ 15,697,744	66.08%	-2.03%	\$ 23,050,000	\$ 15,699,089	68.11%
Fund 12 - PTE	\$ 4,462,388	\$ 2,670,349	59.84%	-23.50%	\$ 2,100,000	\$ 1,750,210	83.34%
Fund 16 - Auxillary	\$ 4,900,000	\$ 3,240,581	66.13%	-24.62%	\$ 3,325,910	\$ 3,018,549	90.76%
Fund 61 - Capital Outlay	\$ 640,000	\$ 336,660	52.60%	18.63%	\$ 1,203,000	\$ 408,752	33.98%
TOTAL	\$ 33,757,388	\$ 21,945,334	65.01%	-5.33%	\$ 29,678,910	\$ 20,876,600	70.34%
Expenses							
Fund 11 - General Fund	\$ 23,755,000	\$ 15,220,097	64.07%	3.74%	\$ 23,050,000	\$ 13,905,938	60.33%
Fund 12 - PTE*	\$ 4,462,388	\$ 2,628,132	58.90%	-48.57%	\$ 2,100,000	\$ 2,256,816	107.47%
Fund 16 - Auxillary	\$ 4,900,000	\$ 2,382,153	48.62%	-9.82%	\$ 3,325,910	\$ 1,943,603	58.44%
Fund 61 - Capital Outlay	\$ 640,000	\$ 424,417	66.32%	18.25%	\$ 1,203,000	\$ 578,224	48.07%
TOTAL	\$ 33,757,388	\$ 20,654,799	61.19%	-1.77%	\$ 29,678,910	\$ 18,684,581	62.96%

kja

04.04.24

CHECKS PROCESSED FOR MONTH OF FEBRUARY 2024

Purchases over \$150,000.00 requiring Board Approval

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

- J034267 for \$70,813.27 to KPERS for Retirement Contributions
- J0034260 for \$207,350.38 to United Health for insurance premiums
- Check 301587 for \$55,100.76 to City of Garden City for utilities
- Check #301591 for \$111,505.75 to Dick Construction Inc. for JD and IT Expansion
- Check #301602 for \$50,500.00 to Endowment Association for tax credits that were mistakenly receipted into GCCC bank account
- Check #301604 for \$96,763.60 for monthly board bill and misc. billings
- Check #301519 for \$136,828.58 to Commerce Bank Commercial Cards for monthly purchase cards

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	315.00-	243,180.00-	425,000.00-	181,820.00-	42.78
11-00-0000-00000-4004 TUITION OUT OF STA	0.00	9,266.00-	185,812.00-	375,000.00-	189,188.00-	50.45
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	17,543.67-	612,473.69-	675,000.00-	62,526.31-	9.26
11-00-0000-00000-4011 MISC STUDENT BILL	0.00	2,431.50	16,405.52	160,000.00	143,594.48	89.75
11-00-0000-00000-4012 TUITION FINNEY CO	0.00	3,050.00-	512,171.00-	1,010,000.00-	497,829.00-	49.29
11-00-0000-00000-4013 TUITION INTERNATIO	0.00	1,600.00-	174,400.00-	180,000.00-	5,600.00-	3.11
11-00-0000-00000-4014 TUITION BORDER STA	0.00	1,155.00-	135,982.00-	215,000.00-	79,018.00-	36.75
11-00-0000-00000-4015 ONLINE COURSE FEE	0.00	20,514.00-	261,648.00-	425,000.00-	163,352.00-	38.44
11-00-0000-00000-4016 NO SHOW FEE : GENE	0.00	450.00-	7,150.00-	14,000.00-	6,850.00-	48.93
11-00-0000-00000-4020 INTERNATIONAL FEE	0.00	450.00-	3,900.00-	95,000.00-	91,100.00-	95.89
11-00-0000-00000-4021 TUITION ONLINE : G	0.00	47,702.00-	652,334.00-	925,000.00-	272,666.00-	29.48
11-00-0000-00000-4501 BUILDING/ROOM RENT	0.00	1,500.00-	17,020.00-	40,000.00-	22,980.00-	57.45
11-00-0000-00000-4512 VENDING MACHINES :	0.00	141.07-	1,241.69-	5,000.00-	3,758.31-	75.17
11-00-0000-00000-4601 STATE OPERATING GR	0.00	0.00	2,030,083.00-	2,030,083.00-	0.00	0.00
11-00-0000-00000-4803 AD VALOREM PROPRT	0.00	438,741.53-	9,015,052.16-	14,417,997.00-	5,402,944.84-	37.47
11-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	105,337.86-	949,534.05-	1,068,963.00-	119,428.95-	11.17
11-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	1,039.14-	11,320.90-	14,374.00-	3,053.10-	21.24
11-00-0000-00000-4807 DELINQUENT TAX : G	0.00	53,299.38-	290,054.10-	208,159.00-	81,895.10	39.33-
11-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	0.00	129,017.28-	200,000.00-	70,982.72-	35.49
11-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	0.00	24,025.43-	20,000.00-	4,025.43	20.12-
11-00-0000-00000-4810 16/20 M TAX : GENE	0.00	1,463.24-	15,197.30-	15,000.00-	197.30	1.31-
11-00-0000-00000-4814 COMMERCIAL VEHICLE	0.00	61,774.22-	78,207.15-	120,000.00-	41,792.85-	34.83
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 REVLT : GENER	0.00	9,823.97	36,721.98	50,000.00	13,278.02	26.56
11-00-0000-00000-4902 INTEREST INCOME :	0.00	32,159.22-	314,191.20-	360,000.00-	45,808.80-	12.72
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	2,408.69-	43,585.56-	40,000.00-	3,585.56	8.95-
11-00-0000-00000-4907 MISCELLANEOUS INCO	0.00	3,828.74-	38,400.55-	100,000.00-	61,599.45-	61.60
11-00-0000-00000-4912 TRANSCRIPTS : GENE	0.00	567.95-	4,890.31-	10,000.00-	5,109.69-	51.10
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	0.00	792,051.24-	15,697,743.87-	23,755,000.00-	8,057,256.13-	33.92
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12-00-0000-00000-4001 TUITION IN STATE :	0.00	2,961.00-	232,218.00-	1,000,000.00-	767,782.00-	76.78
12-00-0000-00000-4004 TUITION OUT OF STA	0.00	902.00-	54,612.00-	300,000.00-	245,388.00-	81.80
12-00-0000-00000-4005 ACAD COURSE FEE :	0.00	16.00-	16.00-	0.00	16.00	0.00
12-00-0000-00000-4012 TUITION FINNEY CO	0.00	8,418.00-	327,448.00-	50,000.00-	277,448.00	554.89-
12-00-0000-00000-4013 TUITION INTERNATIO	0.00	600.00-	43,700.00-	0.00	43,700.00	0.00
12-00-0000-00000-4014 TUITION BORDER STA	0.00	231.00-	117,425.00-	197,422.00-	79,997.00-	40.52
12-00-0000-00000-4015 ONLINE COURSE FEE	0.00	5,191.00-	69,472.00-	100,000.00-	30,528.00-	30.53
12-00-0000-00000-4021 TUITION ONLINE : G	0.00	9,089.00-	74,359.00-	0.00	74,359.00	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	1,134,582.00-	1,134,582.00-	0.00	0.00
12-00-0000-00000-4603 STATE PMT FOR TUIT	0.00	0.00	514,280.20-	623,384.00-	109,103.80-	17.50
12-00-0000-00000-4904 REIMBURSED SALARY	0.00	0.00	0.00	30,000.00-	30,000.00-	100.00
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	684.00-	102,237.25-	102,952.91-	715.66-	0.70
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Totals for FUND: 12 - PTE FUND	0.00	28,092.00-	2,670,349.45-	4,545,340.91-	1,874,991.46-	41.25
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16-00-5008-00000-4401 SALES & SERV OF ED	0.00	1,261.00-	16,593.00-	25,000.00-	8,407.00-	33.63

16-00-5008-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16-00-5011-00000-4009	S U FEES : GENERAL	0.00	3,279.06-	119,823.61-	140,000.00-	20,176.39-	14.41	
16-00-5011-00000-4011	MISC STUDENT BILL	0.00	426.11-	8,013.22-	150,000.00	158,013.22	105.34	
16-00-5011-00000-4501	BUILDING/ROOM RENT	0.00	17,684.28-	176,168.14-	200,000.00-	23,831.86-	11.92	
16-00-5011-00000-4503	S U DORM BOARD & R	0.00	24,260.12-	2,370,753.43-	2,423,388.00-	52,634.57-	2.17	
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	65.00	1,915.00-	4,000.00-	2,085.00-	52.13	
16-00-5011-00000-4508	RESERVATION FEE :	0.00	562.50-	41,962.50-	50,000.00-	8,037.50-	16.08	
16-00-5011-00000-4511	CATER & BOOKSTORE	0.00	5,713.82-	11,366.03-	25,000.00-	13,633.97-	54.54	
16-00-5011-00000-4512	VENDING MACHINES :	0.00	97.58-	945.47-	5,000.00-	4,054.53-	81.09	
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	16.42-	1,000.00-	983.58-	98.36	
16-00-5011-00000-9999	CONTINGENCY ACCOUN	0.00	0.00	0.00	957,642.00-	957,642.00-	100.00	
16-00-5012-00000-4011	MISC STUDENT BILL	0.00	0.00	1,858.62-	10,000.00	11,858.62	118.59	
16-00-5012-00000-4401	SALES & SERV OF ED	0.00	3,648.35-	17,757.79-	30,000.00-	12,242.21-	40.81	
16-00-5012-00000-4504	COSMETOLOGY FEES :	0.00	882.00-	117,473.21-	100,000.00-	17,473.21	17.46-	
16-00-5012-00000-4907	MISCELLANEOUS INCO	0.00	309.75-	1,245.75-	5,000.00-	3,754.25-	75.09	
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	964.18-	201,223.81-	171,385.00-	29,838.81	17.40-	
16-00-5100-00000-4520	SALES - NEW TEXTBO	0.00	5,905.75-	56,159.18-	60,000.00-	3,840.82-	6.40	
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	156.69-	32,025.75-	10,000.00-	22,025.75	220.25-	
16-00-5100-00000-4526	SALES - CLOTHING :	0.00	6,729.36-	53,978.08-	100,000.00-	46,021.92-	46.02	
16-00-5100-00000-4527	SALES - GIFTS : GE	0.00	1,031.30-	11,059.43-	20,000.00-	8,940.57-	44.70	
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	368,385.00-	368,385.00-	100.00	
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Totals for FUND: 16 - AUXILIARY ENTITI		0.00	72,846.85-	3,240,580.69-	4,568,570.00-	1,327,989.31-	29.07	
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61-00-0000-00000-4803	AD VALOREM PROPERT	0.00	13,189.39-	276,026.56-	435,865.00-	159,838.44-	36.67	
61-00-0000-00000-4805	MOTOR VEHICLE PROP	0.00	4,334.66-	39,646.74-	46,124.00-	6,477.26-	14.04	
61-00-0000-00000-4806	RECREATIONAL VEHIC	0.00	42.77-	479.43-	600.00-	120.57-	20.10	
61-00-0000-00000-4807	DELINQUENT TAX : G	0.00	2,246.13-	12,338.33-	15,000.00-	2,661.67-	17.74	
61-00-0000-00000-4808	PAYMENTS IN LIEU O	0.00	0.00	3,903.86-	8,000.00-	4,096.14-	51.20	
61-00-0000-00000-4809	RENTAL EXCISE TAX	0.00	0.00	1,005.85-	1,000.00-	5.85	0.58-	
61-00-0000-00000-4810	16/20 M TAX : GENE	0.00	60.92-	645.74-	1,000.00-	354.26-	35.43	
61-00-0000-00000-4814	COMMERCIAL VEHICLE	0.00	2,541.98-	3,762.93-	5,000.00-	1,237.07-	24.74	
61-00-0000-00000-4817	NEIGH REVT : GENER	0.00	297.26	1,149.72	2,000.00	850.28	42.51	
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	22,118.59-	336,659.72-	640,000.00-	303,340.28-	47.40	
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Totals for BUDGET.OFFICER: Unassigned		0.00	915,108.68-	21,945,333.73-	33,508,910.91-	11,563,577.18-	34.51	

Fiscal Year: 2024

FUND: 11 - GENERAL

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11010 - BUSINESS & ECONOMI	0.00	25,274.47	189,287.35	253,714.50	64,427.15	25.39
DEPARTMENT: 11020 - HUMANITIES	0.00	4,332.91	38,251.91	1,750.00	36,501.91	085.81-
DEPARTMENT: 11021 - ENGLISH	0.00	44,709.48	368,789.85	517,445.96	148,656.11	28.73
DEPARTMENT: 11022 - COMMUNICATION	0.00	14,914.55	153,713.45	267,676.18	113,962.73	42.57
DEPARTMENT: 11023 - PHILOSOPHY	0.00	1,695.49	10,926.48	0.00	10,926.48	0.00
DEPARTMENT: 11025 - JOURNALISM	0.00	1,341.58	2,683.16	0.00	2,683.16	0.00
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 11027 - Education.ECHD	0.00	5,701.53	48,463.12	69,773.00	21,309.88	30.54
DEPARTMENT: 11030 - ART	1,400.00	15,402.89	141,793.03	212,876.21	69,683.18	32.73
DEPARTMENT: 11031 - DRAMA	0.00	8,505.68	73,823.23	115,982.40	42,159.17	36.35
DEPARTMENT: 11032 - VOCAL MUSIC	1,203.12	9,874.81	89,289.79	105,638.86	15,145.95	14.34
DEPARTMENT: 11033 - INST MUSIC	610.00	19,213.04	223,693.61	322,887.91	98,584.30	30.53
DEPARTMENT: 11034 - ORCHESTRA	209.92	400.00	13,286.26	24,000.00	10,503.82	43.77
DEPARTMENT: 11040 - SCIENCE	4,837.00	38,895.00	318,031.93	460,456.32	137,587.39	29.88
DEPARTMENT: 11041 - Robotics	0.00	537.76	3,229.79	0.00	3,229.79	0.00
DEPARTMENT: 11050 - MATH	0.00	32,651.12	275,684.39	361,944.34	86,259.95	23.83
DEPARTMENT: 11060 - SOCIAL SCIENCE	0.00	37,444.96	334,391.03	400,848.60	66,457.57	16.58
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	20,644.75	172,737.79	244,427.64	71,689.85	29.33
DEPARTMENT: 11071 - WELLNESS-SUPER CIR	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 11081 - READING	0.00	6,420.44	40,437.25	83,985.34	43,548.09	51.85
DEPARTMENT: 11082 - ESL	0.00	7,637.38	57,611.90	92,465.69	34,853.79	37.69
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	753.60	17,818.98	0.00	17,818.98	0.00
DEPARTMENT: 11090 - QUIZ BOWL/ACAD CHA	0.00	336.34	4,690.36	9,500.00	4,809.64	50.63
DEPARTMENT: 11101 - BookBusters	0.00	750.00	3,750.00	3,000.00	750.00	24.99-
DEPARTMENT: 12010 - ACCOUNTING	0.00	6,389.90	48,751.24	79,750.53	30,999.29	38.87
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	0.00	565.17	0.00	565.17	0.00
DEPARTMENT: 12202 - EMT	0.00	0.00	10.71	0.00	10.71	0.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	160.65	0.00	160.65	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	2,069.07	0.00	2,069.07	0.00
DEPARTMENT: 41000 - LIBRARY	885.42	16,460.06	121,584.20	178,853.00	56,383.38	31.52
DEPARTMENT: 41009 - COMPREHENSIVE LEAR	0.00	11,932.13	93,356.66	148,716.64	55,359.98	37.23
DEPARTMENT: 41100 - TECHNOLOGY-INSTRUC	5,625.00-	11,687.51	530,274.79	538,000.00	13,350.21	2.48
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	27,968.78	221,801.31	1,244,641.75	1,022,840.44	82.18
DEPARTMENT: 42001 - DEAN OF ACADEMICS	892.94	16,990.91	170,500.49	232,802.54	61,409.11	26.38
DEPARTMENT: 42002 - OUTREACH	0.00	3,090.71	65,236.16	81,040.21	15,804.05	19.50
DEPARTMENT: 42003 - FACULTY SENATE	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 44000 - INSTRUCTIONAL DESI	0.00	17,710.19	176,919.22	238,584.17	61,664.95	25.85
DEPARTMENT: 46000 - DEVELOPMENTAL EDUC	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	2,701.82	333,596.25	437,615.31	104,019.06	23.77
DEPARTMENT: 50001 - STUDENT SUPPORT SE	0.00	0.00	0.00	14,000.00	14,000.00	100.00
DEPARTMENT: 50010 - COUNSELING & GUIDA	0.00	17,645.21	186,592.82	239,637.44	53,044.62	22.14
DEPARTMENT: 50011 - ASSESSMENT/TESTING	0.00	3,896.55	39,193.74	89,947.72	50,753.98	56.43
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	24,916.11	256,879.45	369,715.36	112,835.91	30.52
DEPARTMENT: 50030 - ADMISSIONS	0.00	16,636.86	164,458.55	228,522.26	64,063.71	28.03
DEPARTMENT: 50040 - REGISTRAR'S OFFICE	2,749.00	16,004.33	149,563.19	215,174.69	62,862.50	29.21
DEPARTMENT: 50050 - STUDENT HEALTH SER	0.00	7,101.46	61,433.43	82,431.46	20,998.03	25.47
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	90.00	27,347.56	491,512.77	706,788.37	215,185.60	30.45
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	18,879.36	172,044.10	236,837.69	64,793.59	27.36
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	17,548.22	177,646.77	230,793.00	53,146.23	23.03
DEPARTMENT: 55003 - MEN'S TRACK	0.00	8,616.76	61,628.72	89,662.51	28,033.79	31.27
DEPARTMENT: 55004 - WOMEN'S TRACK	1,946.70	8,428.88	59,688.07	93,082.71	31,447.94	33.78
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	19,495.28	75,589.51	138,856.63	63,267.12	45.56
DEPARTMENT: 55006 - FOOTBALL	2,915.25	44,123.42	473,569.70	581,384.94	104,899.99	18.04
DEPARTMENT: 55007 - BASEBALL	16,000.00	15,633.86	148,454.93	199,122.49	34,667.56	17.41

DEPARTMENT: 55008 - VOLLEYBALL	0.00	6,670.43	84,911.89	127,530.65	42,618.76	33.42
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	6,445.64	63,494.16	106,798.82	43,304.66	40.55
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	811.59	60,455.99	92,824.50	32,368.51	34.87
DEPARTMENT: 55012 - CHEERLEADING	0.00	5,375.67	85,188.64	104,743.22	19,554.58	18.67
DEPARTMENT: 55014 - RODEO TEAM	9,979.00	15,267.39	153,458.95	218,146.19	54,708.24	25.08
DEPARTMENT: 55015 - MEN'S GOLF	0.00	8,711.07	66,290.09	69,996.95	3,706.86	5.30
DEPARTMENT: 55019 - ATHLETIC TRAINING	2,565.82	44,102.57	238,176.37	290,082.57	49,340.38	17.01
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	738.63	9,931.98	14,500.00	4,568.02	31.50
DEPARTMENT: 55023 - WOMENS CROSSCOUNTR	0.00	2,461.96	27,100.41	44,781.28	17,680.87	39.48
DEPARTMENT: 55024 - MENS CROSSCOUNTRY	324.00	1,974.32	21,984.16	48,848.22	26,540.06	54.33
DEPARTMENT: 55025 - WOMENS GOLF	0.00	1,109.74	22,021.54	63,644.11	41,622.57	65.40
DEPARTMENT: 55026 - Trap Shooting	0.00	0.00	5,018.39	8,100.00	3,081.61	38.04
DEPARTMENT: 61000 - PRESIDENT	2,431.24	68,553.81	530,628.22	858,383.46	325,324.00	37.90
DEPARTMENT: 61001 - BOARD OF TRUSTEES	137.91	597.85	21,806.76	43,900.00	21,955.33	50.01
DEPARTMENT: 61002 - Title IX	170.29	7,102.23	45,681.55	72,639.00	26,787.16	36.88
DEPARTMENT: 61003 - DEIB	0.00	396.58	5,203.11	6,200.00	996.89	16.08
DEPARTMENT: 61005 - ATTORNEY	0.00	4,422.50	65,435.94	75,000.00	9,564.06	12.75
DEPARTMENT: 62000 - VP OF ADMIN SERVIC	104.50	145,856.93	863,522.49	2,623,104.12	1,759,477.13	67.08
DEPARTMENT: 62010 - HUMAN RESOURCES	2,675.14	12,280.46	150,800.69	160,557.27	7,081.44	4.41
DEPARTMENT: 62011 - ADA COMPLIANCE	0.00	4,776.23	57,287.92	109,699.90	52,411.98	47.78
DEPARTMENT: 62050 - ONE-TIME PURCHASES	0.00	33,881.72	33,881.72	260,000.00	226,118.28	86.97
DEPARTMENT: 63000 - MARKETING/PR	31,641.46	21,747.64	240,248.70	322,068.65	50,178.49	15.58
DEPARTMENT: 64000 - INFORMATION TECHNO	68,975.88	86,563.63	1,416,364.06	1,588,185.42	102,845.48	6.48
DEPARTMENT: 65000 - CENTRAL SERVICES	584.30	15,073.56	118,491.48	217,338.99	98,263.21	45.21
DEPARTMENT: 67000 - INSTITUTION EFFECT	0.00	21,971.83	143,602.40	216,945.80	73,343.40	33.81
DEPARTMENT: 67001 - Endowment DO NOT U	0.00	0.00	0.30-	0.30-	0.00	0.00
DEPARTMENT: 68000 - Dean of Advancemen	0.00	9,781.33	98,202.36	130,632.21	32,429.85	24.83
DEPARTMENT: 68001 - ENDOWMENT	0.00	12,525.18	86,170.54	132,560.00	46,389.46	35.00
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	1,712.85	15,419.33	135,049.48	191,096.04	54,333.71	28.43
DEPARTMENT: 71000 - BUILDINGS	30,504.42	78,244.58	778,769.12	1,296,637.26	487,363.72	37.59
DEPARTMENT: 72000 - CUSTODIAL SERVICES	5,321.01	89,837.24	726,276.38	969,861.40	238,264.01	24.57
DEPARTMENT: 73000 - GROUNDS	9,583.05	31,841.80	248,313.22	362,573.14	104,676.87	28.87
DEPARTMENT: 73001 - ATHLETIC FIELDS	250.00	831.60	17,434.68	16,000.00	1,684.68-	10.52-
DEPARTMENT: 74000 - VEHICLES	8,446.87	57,108.81	358,020.41	704,377.29	337,910.01	47.97
DEPARTMENT: 75000 - CAMPUS SECURITY	500.00	23,544.48	196,375.14	256,006.51	59,131.37	23.10
DEPARTMENT: 76000 - INSURANCE	0.00	1,961.72	450,014.38	449,520.14	494.24-	0.10-
DEPARTMENT: 77000 - UTILITIES	0.00	70,707.24	605,763.65	1,080,000.00	474,236.35	43.91
DEPARTMENT: 81000 - BOOK SCHOLARSHIPS	0.00	0.00	16,542.32-	0.00	16,542.32	0.00
DEPARTMENT: 81001 - TUIT WAIVER SEN CT	0.00	0.00	1,891.00	2,000.00	109.00	5.45
DEPARTMENT: 81002 - TUIT WAIVER EMPL/D	0.00	1,342.00	23,049.00	40,000.00	16,951.00	42.38
DEPARTMENT: 81003 - STATE MANDATED WAI	0.00	184.00	18,822.00	18,000.00	822.00-	4.56-
DEPARTMENT: 81004 - TUIT WAIVER CTZ IN	0.00	2,268.00	56,391.00	30,000.00	26,391.00-	87.96-
DEPARTMENT: 81007 - ACADEMIC SCHOLARSH	0.00	11,109.00	33,614.50	40,000.00	6,385.50	15.96
DEPARTMENT: 94000 - STUDENT CENTER	0.00	0.00	2,246.56	36,882.82	34,636.26	93.91
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	3,625.00	0.00	3,625.00-	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	204,022.09	1,582,243.94	15,220,097.02	23,755,000.00	8,330,880.89	35.07
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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	2,851.44	20,020.20	17,557.00	2,463.20-	14.02-
DEPARTMENT: 12200 - ADN PROGRAM	0.00	32,081.16	305,376.55	576,344.00	270,967.45	47.01
DEPARTMENT: 12201 - LPN PROGRAM	0.00	30,379.26	223,411.61	315,752.00	92,340.39	29.24
DEPARTMENT: 12202 - EMT	0.00	8,850.02	104,731.56	88,904.00	15,827.56-	17.79-
DEPARTMENT: 12203 - ALLIED HEALTH	299.98	27,210.91	231,761.66	236,491.00	4,429.36	1.87
DEPARTMENT: 12210 - AGRICULTURE	0.00	6,374.06	50,937.92	66,461.00	15,523.08	23.36
DEPARTMENT: 12211 - ANIMAL SCIENCE	1,166.22	17,323.79	153,549.24	185,161.00	30,445.54	16.44
DEPARTMENT: 12220 - JOHN DEERE AG TECH	572.19	25,014.49	224,328.85	275,158.00	50,256.96	18.26
DEPARTMENT: 12230 - AUTO MECHANICS	932.19	33,172.53	212,144.98	252,625.00	39,547.83	15.65
DEPARTMENT: 12240 - CRIMINAL JUSTICE	143.98	19,668.15	140,266.89	166,827.00	26,416.13	15.83
DEPARTMENT: 12241 - FIRE SCIENCE	0.00	4,322.16	17,626.76	65,825.00	48,198.24	73.22
DEPARTMENT: 12242 - CHALLENGE COURSE	0.00	0.00	0.00	538.00	538.00	100.00
DEPARTMENT: 12250 - COSMETOLOGY	0.00	7,882.88	74,917.22	149,617.00	74,699.78	49.93
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	120.40	8,271.21	87,449.95	41,489.00	46,081.35-	111.06-
DEPARTMENT: 12273 - WELDING	900.00	27,035.78	217,869.26	309,746.00	90,976.74	29.37
DEPARTMENT: 12280 - BUILDING TRADES	700.00	6,926.67	63,127.63	101,395.00	37,567.37	37.05
DEPARTMENT: 42005 - DEAN OF TECHNICAL	315.00	12,079.90	88,920.44	600,566.00	511,330.56	85.14
DEPARTMENT: 62000 - VP OF ADMIN SERVIC	0.00	0.00	370,995.00	1,092,711.67	721,716.67	66.05
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	19,220.33	19,220.33	0.00	0.00
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12202 - EMT	0.00	0.00	99.99	600.00	500.01	83.34
DEPARTMENT: 12203 - ALLIED HEALTH	162.00	986.52	986.52	10,585.00	9,436.48	89.15
DEPARTMENT: 12210 - AGRICULTURE	0.00	0.00	0.00	79.00	79.00	100.00
DEPARTMENT: 12230 - AUTO MECHANICS	2,051.67	6,557.31	18,302.19	26,026.00	5,672.14	21.79
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	0.00	0.00	34.00	34.00	100.00
DEPARTMENT: 12280 - BUILDING TRADES	0.00	0.00	1,285.81	10,140.00	8,854.19	87.32
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	0.00	18,533.58	18,533.58	100.00
DEPARTMENT: 98000 - COSMETOLOGY	0.00	76.63	76.63	16,955.33	16,878.70	99.55
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	725.00	0.00	725.00-	0.00
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FUND: 12 - PTE FUND	7,363.63	277,064.87	2,628,132.19	4,645,340.91	2,009,845.09	43.27

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FUND: 14 - ADULT SUPPLEMENTARY ED

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	1,361.82	48,033.27	116,529.51	68,496.24	58.78
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	1,081.14	628.28	7,772.31	18,903.10	10,049.65	53.16
DEPARTMENT: 12273 - WELDING	0.00	0.00	454.91	0.00	454.91-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	8,782.78	12,537.53	0.00	12,537.53-	0.00
DEPARTMENT: 55006 - FOOTBALL	3,069.82	0.00	250.00	7,099.10	3,779.28	53.24
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	698.91	672.28	26.63-	3.95-
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	184.08	7,782.31	0.00	7,782.31-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	438.48	1,121.34	9,299.60	39,614.36	29,876.28	75.42
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	310.26	4,390.26	6,167.98	1,777.72	28.82
DEPARTMENT: 55012 - CHEERLEADING	0.00	147.28	1,186.12	1,432.04	245.92	17.17
DEPARTMENT: 55008 - VOLLEYBALL	0.00	81.50	6,253.82	11,692.35	5,438.53	46.51
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	763.14	9,214.56	13,399.29	4,184.73	31.23
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	931.77	5,031.21	13,600.00	8,568.79	63.01
DEPARTMENT: 55007 - BASEBALL	5,400.00	5,417.55	54,486.69	78,074.68	18,187.99	23.30
DEPARTMENT: 31000 - COMMUNITY SERVICE	1,066.42	2,630.63	2,630.63	9,811.68	6,114.63	62.32
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	0.00	645.87	1,218.74	572.87	47.01
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	0.00	492.17	492.17	100.00
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	325.00-	2,007.67	5,407.77	3,400.10	62.87
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	412.00	18,770.82	18,358.82	97.81
DEPARTMENT: 11021 - ENGLISH	0.00	0.00	254.76	1,110.00	855.24	77.05
DEPARTMENT: 11030 - ART	1,804.00	0.00	90.00-	3,606.00	1,892.00	52.47
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	582.75	582.75	2,480.00	1,897.25	76.50
DEPARTMENT: 11033 - INST MUSIC	0.00	0.00	2,879.15	3,888.00	1,008.85	25.95
DEPARTMENT: 11040 - SCIENCE	624.70	191.86	3,075.63	12,346.00	8,645.67	70.03
DEPARTMENT: 11041 - Robotics	0.00	359.40	359.40	338.00	21.40-	6.32-
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	0.00	2,196.00	4,458.00	2,262.00	50.74
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	0.00	0.00	20,933.00	20,933.00	100.00
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	662.45	662.45	4,340.00	3,677.55	84.74
DEPARTMENT: 12200 - ADN PROGRAM	0.00	0.00	17,448.33	24,003.00	6,554.67	27.31
DEPARTMENT: 12201 - LPN PROGRAM	0.00	0.00	12,098.95	22,427.00	10,328.05	46.05
DEPARTMENT: 12202 - EMT	0.00	245.38	4,081.02	10,150.00	6,068.98	59.79
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	0.00	8,530.53	18,722.00	10,191.47	54.44
DEPARTMENT: 12210 - AGRICULTURE	0.00	0.00	218.50	4,645.00	4,426.50	95.30
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	160.00	4,202.41	8,649.00	4,446.59	51.41
DEPARTMENT: 12220 - JOHN DEERE AG TECH	653.41	3,526.61	29,380.47	45,552.00	15,518.12	34.07
DEPARTMENT: 12230 - AUTO MECHANICS	2,430.09	3,582.40	80,663.18	84,570.00	1,476.73	1.75
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	228.72	1,246.79	3,510.00	2,263.21	64.48
DEPARTMENT: 12241 - FIRE SCIENCE	0.00	55.77-	1,156.60	3,455.00	2,298.40	66.52
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	4,016.96	8,203.24	22,781.36	27,138.00	339.68	1.25
DEPARTMENT: 12273 - WELDING	3,213.88	8,505.60	48,676.19	72,391.00	20,500.93	28.32
DEPARTMENT: 12280 - BUILDING TRADES	0.00	0.00	5,739.43	8,705.00	2,965.57	34.07
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	0.00	0.00	11,718.00	11,718.00	100.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	22,719.80	53,532.00	30,812.20	57.56
DEPARTMENT: 55025 - WOMENS GOLF	0.00	0.00	6,012.36	12,028.44	6,016.08	50.02
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	0.00	0.00	0.00	0.00
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FUND: 14 - ADULT SUPPLEMENTARY ED	23,798.90	48,228.07	447,963.73	807,580.31	335,817.68	41.58

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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	390,784.00	390,784.00	100.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	11,520.00	451.50	5,618.82	25,000.00	7,861.18	31.44
DEPARTMENT: 94000 - STUDENT CENTER	4,061.15	1,780.91	41,740.42	137,030.00	91,228.43	66.58
DEPARTMENT: 95000 - STUDENT HOUSING	18,044.99	171,897.84	1,868,805.18	3,279,216.00	1,392,365.83	42.46
DEPARTMENT: 98000 - COSMETOLOGY	10,168.33	710.49	81,381.19	154,650.00	63,100.48	40.80
DEPARTMENT: 97000 - BOOKSTORE	39,503.19	27,410.39	384,607.41	481,890.00	57,779.40	11.99
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FUND: 16 - AUXILIARY ENTITIES	83,297.66	202,251.13	2,382,153.02	4,468,570.00	2,003,119.32	44.83

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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	0.00	1,517.95	0.00	1,517.95-	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	513.69	7,888.53	8,444.75	556.22	6.59
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12200 - ADN PROGRAM	0.00	0.00	5,225.09-	0.00	5,225.09	0.00
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	1,944.78-	0.00	1,944.78	0.00
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	709.00-	88,916.87	0.00	88,916.87-	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	42.88	105,618.26	109,459.41	3,841.15	3.51
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	0.00	366,458.98	507,802.11	141,343.13	27.83
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 11040 - SCIENCE	560.88	509.24-	36,406.66	75,667.57	38,700.03	51.14
DEPARTMENT: 12220 - JOHN DEERE AG TECH	0.00	111,505.75	1,550,675.94	0.00	1,550,675.94-	0.00
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	3,148.85	3,148.85	4,625.57	1,476.72	31.93
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	0.00	7,243.85	7,872.71	628.86	7.99
DEPARTMENT: 64000 - INFORMATION TECHNO	250.00	0.00	194,713.20	333,924.95	138,961.75	41.61
DEPARTMENT: 50000 - VICE PRESIDENT FOR	100.00	31,753.40	187,075.21	344,689.03	157,513.82	45.70
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	6,745.29	60,169.06	83,187.06	23,018.00	27.67
DEPARTMENT: 11040 - SCIENCE	0.00	144.84	201.49	1,953.14	1,751.65	89.68
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	65,194.02	365,190.78	999,624.00	634,433.22	63.47
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	0.00	0.00	2,361.98	2,361.98	100.00
DEPARTMENT: 12220 - JOHN DEERE AG TECH	0.00	0.00	0.00	5,638.02	5,638.02	100.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	103.38-	1,500.00	1,500.00	0.00	0.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	0.00	2,428.21	4,809.57	24,672.00	19,862.43	80.51
DEPARTMENT: 42001 - DEAN OF ACADEMICS	0.00	1,494.37	2,988.77	2,773.00	215.77-	7.77-
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	11,277.55	17,538.00	6,260.45	35.70
DEPARTMENT: 42005 - DEAN OF TECHNICAL	10,547.40	4,904.86	91,519.31	150,959.00	48,892.29	32.39
DEPARTMENT: 11040 - SCIENCE	0.00	4,901.50	7,901.50	41,856.00	33,954.50	81.12
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	2,628.55	9,431.98	99,507.40	107,300.34	5,164.39	4.81
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	1,982.85-	0.00	0.00	0.00	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	470.18	79.60	2,118.12	13,225.00	10,636.70	80.43
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00
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FUND: 22 - RESTRICTED GRANTS	14,557.01	238,984.77	3,197,923.32	2,894,453.58	318,026.75-	10.98-

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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	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	299,418.00	528,214.00	228,796.00	43.32
DEPARTMENT: 64000 - INFORMATION TECHNO	0.00	0.00	83,511.00	250,000.00	166,489.00	66.60
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	14,127.15	33,808.75	16,000.00	17,808.75-	111.29-
DEPARTMENT: 12230 - AUTO MECHANICS	19,433.55	0.00	0.00	19,434.00	0.45	0.00
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	0.00	100,000.00	100,000.00	100.00
DEPARTMENT: 12273 - WELDING	0.00	0.00	19,424.76	19,500.00	75.24	0.39
DEPARTMENT: 12280 - BUILDING TRADES	0.00	0.00	14,996.43	15,000.00	3.57	0.02
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	0.00	30,000.00	30,000.00	100.00
DEPARTMENT: 42000 - VP ON INSTRUCTION	859.89	3,631.27	32,567.29	80,000.00	46,572.82	58.22
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	0.00	184,233.00	184,233.00	100.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	400.00	0.00	400.00-	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	40,000.00	40,000.00	40,000.00	0.00	0.00
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	50,000.00	50,000.00	0.00	0.00
DEPARTMENT: 55007 - BASEBALL	0.00	41,433.00	276,433.00	300,000.00	23,567.00	7.86
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 11021 - ENGLISH	0.00	902.82	1,640.52	3,250.00	1,609.48	49.52
DEPARTMENT: 11031 - DRAMA	0.00	0.00	0.00	20,000.00	20,000.00	100.00
DEPARTMENT: 11032 - VOCAL MUSIC	17,861.00	0.00	0.00	17,861.00	0.00	0.00
DEPARTMENT: 11034 - ORCHESTRA	9,222.92	0.00	0.00	10,762.00	1,539.08	14.30
DEPARTMENT: 41000 - LIBRARY	19,130.00	0.00	0.00	19,130.00	0.00	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	0.00	4,880.00	4,880.00	0.00	0.00
DEPARTMENT: 50030 - ADMISSIONS	0.00	0.00	0.00	20,000.00	20,000.00	100.00
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	0.00	0.00	28,065.00	28,065.00	100.00
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FUND: 23 - OTHER RESTRICTED FUNDS	66,507.36	100,094.24	857,079.75	1,756,329.00	832,741.89	47.41

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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	0.00	0.00	2,705.27-	0.00	2,705.27	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	264.14-	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	163.20	17,683.76	159,272.73	230,549.95	71,114.02	30.85
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	2,077.68	2,756.10	6,253.00	3,496.90	55.92
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	9,539.86	65,481.45	123,704.00	58,222.55	47.07
DEPARTMENT: 00000 - GENERAL	0.00	0.00	0.00	63,997.00-	63,997.00-	100.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	5,547.77	49,027.36	63,997.00	14,969.64	23.39
=====						
FUND: 24 - ADULT EDUCATION	163.20	34,849.07	273,568.23	360,506.95	86,775.52	24.07

04/04/24

Garden City Community College
Annual Budget Report Ending 03/31/24
Options - All Statuses

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Fiscal Year: 2024

FUND: 61 - CAPITAL OUTLAY

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 71000 - BUILDINGS	72,367.00	0.00	352,050.03	640,000.00	215,582.97	33.68
=====	=====	=====	=====	=====	=====	=====
FUND: 61 - CAPITAL OUTLAY	72,367.00	0.00	352,050.03	640,000.00	215,582.97	33.68

04/04/24

Garden City Community College
Annual Budget Report Ending 03/31/24
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Fiscal Year: 2024

FUND: 71 - ACTIVITY/ORGANIZATION FD

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	9,279.11	184,668.39	264,420.00	79,751.61	30.16
DEPARTMENT: 50004 - Student Activities	0.00	3,588.37	27,796.56	0.00	27,796.56-	0.00
DEPARTMENT: 50000 - VICE PRESIDENT FOR	18,765.60	15,707.76	404,682.20	596,950.30	173,502.50	29.06
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 99001 - STUDENT NEWSPAPER	0.00	0.00	2,884.18	2,000.00	884.18-	44.20-
DEPARTMENT: 50000 - VICE PRESIDENT FOR	0.00	665.48	6,525.72	28,519.55	21,993.83	77.12
=====						
FUND: 71 - ACTIVITY/ORGANIZATION FD	18,765.60	29,240.72	626,557.05	891,889.85	246,567.20	27.65

Garden City Community College
Annual Budget Report Ending 03/31/24
Options - All Statuses

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	1,529.00	124,356.33	130,000.00	5,643.67	4.34
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	434.00	70,459.80	130,000.00	59,540.20	45.80
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	52,993.00	48,000.00	4,993.00-	10.39-
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	57,185.00	48,000.00	9,185.00-	19.13-
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	73,715.00	75,000.00	1,285.00	1.71
DEPARTMENT: 55006 - FOOTBALL	0.00	4,200.00	263,629.43	275,000.00	11,370.57	4.13
DEPARTMENT: 55007 - BASEBALL	0.00	0.00	70,750.00	75,000.00	4,250.00	5.67
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	76,279.98	90,000.00	13,720.02	15.24
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	80,020.00	80,000.00	20.00-	0.02-
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	0.00	59,000.00	60,000.00	1,000.00	1.67
DEPARTMENT: 55012 - CHEERLEADING	0.00	3,500.00	27,000.00	25,000.00	2,000.00-	7.99-
DEPARTMENT: 55014 - RODEO TEAM	0.00	0.00	64,500.00	75,000.00	10,500.00	14.00
DEPARTMENT: 55015 - MEN'S GOLF	0.00	3,520.00	35,440.00	35,000.00	440.00-	1.25-
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	2,000.00	26,067.00	40,000.00	13,933.00	34.83
DEPARTMENT: 55023 - WOMENS CROSSCOUNTR	0.00	0.00	18,908.00	32,800.00	13,892.00	42.35
DEPARTMENT: 55024 - MENS CROSSCOUNTRY	0.00	0.00	29,500.00	32,800.00	3,300.00	10.06
DEPARTMENT: 55025 - WOMENS GOLF	0.00	0.00	24,375.00	35,000.00	10,625.00	30.36
DEPARTMENT: 11022 - COMMUNICATION	0.00	0.00	3,875.00	0.00	3,875.00-	0.00
DEPARTMENT: 11025 - JOURNALISM	0.00	0.00	0.00	5,000.00	5,000.00	100.00
DEPARTMENT: 11030 - ART	0.00	0.00	6,200.00	12,150.00	5,950.00	48.97
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	250.00	9,300.00	11,000.00	1,700.00	15.45
DEPARTMENT: 11033 - INST MUSIC	0.00	1,000.00	42,350.00	30,000.00	12,350.00-	41.16-
DEPARTMENT: 11034 - ORCHESTRA	0.00	0.00	2,400.00	16,000.00	13,600.00	85.00
DEPARTMENT: 11041 - Robotics	0.00	0.00	750.00	0.00	750.00-	0.00
DEPARTMENT: 11090 - QUIZ BOWL/ACAD CHA	0.00	0.00	650.00	7,000.00	6,350.00	90.71
DEPARTMENT: 11101 - BookBusters	0.00	1,250.00	2,250.00	3,000.00	750.00	25.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	31,744.00	31,750.00	6.00	0.02
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	33,325.00	50,000.00	16,675.00	33.35
DEPARTMENT: 81007 - ACADEMIC SCHOLARSH	0.00	7,458.00	61,673.00	10,000.00	51,673.00-	516.72-
DEPARTMENT: 55026 - Trap Shooting	0.00	2,075.00	6,575.00	5,000.00	1,575.00-	31.49-
DEPARTMENT: 81008 - Scholarships - Alu	0.00	2,825.00	18,151.00	0.00	18,151.00-	0.00
DEPARTMENT: 81009 - finishline scholar	0.00	0.00	1,220.00	0.00	1,220.00-	0.00
=====						
FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS	0.00	30,041.00	1,374,641.54	1,467,500.00	92,858.46	6.33

Garden City Community College
03.31.24

		<u>Amount</u>	<u>% Rate</u>
Cash in Bank:			
Commerce Bank		\$457,870.94	0.000%
KCB Operating*		\$403,572.14	0.000%
State Municipal Invest. Pool		\$754,781.47	4.02%
Landmark National Bank		\$6,660,705.25	5.46%
KCB MM		\$309,081.43	5.46%
Security Bank of KC -2021		\$373,167.81	4.979367%
Security Bank of KC -2022		\$172,372.76	4.979367%
		\$9,131,551.80	

Investments:		<u>Type</u>	<u>Amount</u>	<u>% Rate</u>	<u>Req. Date</u>	<u>Maturity</u>
Dream First Bank (1st Natl Syracuse)	CD		\$1,000,000.00	5.560%	11/9/2023	5/9/2024
KCB	CD		\$700,000.00	5.460%	8/9/2023	8/9/2024
Valley State Bank	CD		\$1,025,000.00	5.600%	11/15/2023	8/15/2024
			\$2,725,000.00			
TOTAL			\$11,856,551.80			

*Statement Balance

04.04.24
kja

Agenda No: III - D

April 9th, 2024

Topic: Approval of the Crop Production Technology Certificate A, B, C, AAS, and AS

Presenter: Dr. Ryan Ruda

Background Information:

As a part of the Title III HSI STEM grant, the college is seeking approval to expand its agriculture offerings by adding pathways in Crop Production Technology.

The goal of the expansion is to better meet the needs of the Kansas workforce with an additional subject area focus with short-term exit points that are stackable:

- The Certificate A is a 17-credit, one-semester sequence.
- The Certificate B is a 33-credit, two-semester sequence of courses that builds on the Certificate A.
- The Certificate C is a 43-credit, three-semester sequence that builds on the Certificate A and B sequences.
- The AAS option is a full, 62-credit, two-year sequence of courses that adds a general education package to the Certificate C option.

Additionally, there is a transfer-oriented AS option consisting of 61 credit hours. As a part of the Title III grant, the agriculture department intends to pursue 2+2 articulation agreements to facilitate strong transfer pathways for this option.

On March 4th, 2024, the Crop Production Technology advisory committee met to discuss this proposed curriculum. It passed unanimously, and many of the members have sent letters of support including Crop Quest, Scott Cooperative Association, and Vulgamore Farms. The College's Curriculum and Instruction Committee approved the program at their March 19th meeting. Board approval will result in the College submitting a formal application for program approval to the Kansas Board of Regents in April, with potential full KBOR approval by mid-June.

Recommended Board Action:

Approve the Crop Production Technology program, including Certificates A, B, and C, and the Associate of Applied Science and Associate of Science options.

Policy Title: Essential Skills

Students will possess essential skills.

1. Students will illustrate written communication skills.
2. Students will demonstrate oral communication skills.
3. Students will exhibit critical thinking skills.
4. Students will develop an awareness of diversity.
HLC Link: 1.C.1, 2
5. Students will develop an awareness of social responsibility.
HLC Link: 1.C.1, 2; 4.A.6

Reviewed annually.

Reviewed

5.10.2006	6.14.2016	9.10.2019	2.11.2020
2.15.2022	2.21.2023		

Revised

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

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

Reviewed			
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	4.18.2023	7.18.2023

Revised

Policy Title: Board Job Description

The job of the board is to represent the ownership in determining and demanding appropriate organizational performance. To distinguish the board's own unique job from the jobs of its staff, the board will concentrate its efforts on the following job "products" or outputs.

HLC Link: 1.B.1, 3

1. Linkage with the public regarding ENDS. Input may be obtained in the following ways:
 - A. Meeting with individuals and organized or informal community groups (i.e., civic groups, churches, focus groups).
 - B. Observing and meeting with other public boards.
 - C. Hosting opportunities which afford owners the opportunity to learn about the college.
 - D. During open session of board meetings.
 - E. Address electronic communication related to the performance of the President.

2. Written governing policies which, at the broadest levels, address:
 - A. ENDS: Organizational products, impacts, benefits, outcomes, recipients, and their relative worth (what good for which people at what cost).
 - B. EXECUTIVE LIMITATIONS: Constraints on executive authority which establish the boundaries within which all executive activity and decisions must take place.
 - C. GOVERNANCE PROCESS: Specification of how the board conceives, carries out, and monitors its own task.

- D. BOARD-MANAGEMENT DELEGATION: The manner in which authority is passed to the president and assessment of the use of that authority.

POLICY TITLE: BOARD JOB DESCRIPTION (CONTINUED)

- 3. Assure the president's performance through periodic and annual reviews.
- 4. Select and discipline board officers
 - A. A chairperson shall be selected, by majority vote of the entire board, based on his or her abilities to carry out the responsibilities of that position. (A chairperson, and other officers deemed necessary or required by statute, shall be elected on an annual basis during the official board meeting in January).
 - B. If, for any reason, board members believe the chairperson fails to fulfill his or her role as stated in these policies, they may, by majority vote of the entire board, remove the chairperson from office and select a replacement for the remainder of the unexpired term as chairperson.
- 5. Impact on legislative affairs through advocacy.
- 6. The Board shall monitor the outcomes and professional conduct of organizations associated with GCCC - i.e., the GCCC Endowment Association (EA) and the Broncbuster Athletic Association (BAA).
HLC Link: 1.C.1, 2,3
- 7. Advocate for the BUSTERS values. Respect and welcome all people equally.
- 8. Continual board development will include orientation of new board members and ongoing trustee education
 - 1. Trustee education results in skills and knowledge that contribute to being an effective governing team. Attending educational opportunities is a demonstration of leadership and sets a powerful message about the importance of ongoing professional development. Trustees need to be continually updated to issues and trends in community colleges.

- A. Set an annual retreat to develop the plan for professional development. Identify areas that individuals and the board as a whole wish to explore.
 - B. Do not exceed Board development budget
 - C. The Board chair and the President will work together to schedule the retreat, plan the agenda (based on board members’ needs) and arrange for speaker/facilitator
 - D. The board shall perform an annual self-assessment to evaluate the completion of the development plan.
2. New Board Members
- A. New board members attend and participate in Trustee orientation facilitated by the Board Chairman and President.

HLC Link: 2.C.1

Reviewed Bi-annually.

Reviewed			
5.10.2006	1.19.2018	3.10.2020	9.8.2020
3.8.2022	4.10.2022	8.23.2022	10.17.2023
Revised			
8.10.2021	11.14.2023	3.12.2024	

HUMAN RESOURCES APRIL 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 April 4, 2024, there are 16 open positions. To date, we have hired two (2) employees, had zero (0) internal transfers, and two (2) resignations/separations.

Open Positions

i. Administrative Services

- a) Part-Time Bus Driver

ii. Athletics

- a) Assistant Football Coach
- b) Head Spirit Squad Coach

iii. Instructional Services

a) Full-Time

- 1) Assistant Professor of Plumbing
- 2) Assistant Professor of Fire Science
- 3) Industrial Machine Mechanic Instructional Staff
- 4) Assistant Professor of Business
- 5) Assistant Professor of Cosmetology
- 6) Assistant Professor of Communications
- 7) Assistant Professor of Computer Science
- 8) Assistant Professor of Physics/Physical Science
- 9) Tutoring Coordinator

b) Part-Time

- 1) English Language Acquisition Instructor
- 2) Fire Science Adjunct Instructor
- 3) Languages Adjunct Instructor

iv. Student Services

- a) Residential Life Advisor

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 (Evaluating for next year)

- 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) Discrimination
 - b) Supervisor Training

OPEN ITEMS

Paycom

- a) Human Resources is working with Paycom to incorporate the Applicant Tracking System and reimplementing our current product to best fit our needs.
- b) HR is currently holding weekly meetings with Paycom to address concerns with utilizing the different modules as well as learning new enhancements and correcting previous implementation to ensure better usage of the software.

End of the Year Activities

- a) In collaboration with the President's Office HR is working on preparing an End of the Year Bash for all employees tentatively scheduled for Wednesday, May 15, 2024.
- b) In collaboration with the President's Office HR is working on preparing a retirement reception for employees who have retired or have tendered a retirement notice from June 1, 2023, to August 1, 2024.

Ramblings From Your Registrar's Office

Graduation Applications

- **Total applications** received (as of 4/3/24) = 528
 - Fall 2023 = 95
 - Spring 2024 = 378
 - Summer 2024 = 55

Commencement 2024

- Plans are underway for our two ceremonies this year.
 - 4:00 PM Technical Ceremony
 - 7:00 PM Transfer Ceremony
- Speaker tryouts were held on Wednesday, March 27.
 - The graduate candidates selected for this year are:
 - Technical Ceremony
 - Primary: Ashlyn Christmann
 - Alternate: Hayden Jellison
 - Transfer Ceremony
 - Primary: Hannah Duncan
 - Alternate: Keatyn Harden
 - The theme for this year is:
 - *"GCCC: A True Community"*

Facilities Report

Overall, the Facilities department is preparing the ribbon cuttings at STEM and JDAT, and end of year activities, finishing up construction and remodeling projects. New windows have been installed in the Joyce Fine Arts building, new furniture was installed in the various classrooms around campus and Dr. Marc Malone's office. The new passing has been installed at Williams stadium. We are working with contractors on summer renovation plans and preparing for many in-house projects and remodels.

Maintenance

Has completed work on the renovation of the DPAC Football weight room. Converted the Finnup Lab in JCVT back into a classroom. We also completed numerous workorders and many additional proactive repairs.

Grounds

Completed work on the landscaping projects at the STEM center and continued work on Administration and John Deere Ag tech buildings landscaping. Also have installed new campus street signs, replaced many faded traffic controls signs around campus, and painted the parking lot lines and pedestrian crossings around campus. worked on East Campus to make the equipment ready for spring athletic activities Designed and completed new landscaping around the stem center including drip line irrigation Snow removal and ice melting, Started mowing and weed eating., Found and fixed issue with the north well running continuously, Made several main line repairs to sprinkler system, Pulled bushes around SCSC to begin weed control process for future land scaping, Prepped for track meet includes measuring and painting fields, Cleaned up road ways and some parking lots, Started dirt work for john Deere building, Dirt worked and created a rock parking area, Installed new post for hammer cage and hung cages back up, Ordered new flag pool for football stadium waiting on Dick construction to put in plac, Put new weed barrier and mulched around apartment area, Put doggy bags stations outside Broncbuster Suites

Reservations/ Office Management

Reservations has booked several outside events that will take place during the close of Spring semester.

Custodial

Our custodial staff has been working diligently on student housing areas, and general upkeep cleaning in all areas around campus. We are in process of hiring a custodian/ assist other custodian in JVCT Provided support for events at, Stem ceremony/John Deere, Track meet, Hispanic Day, Music Ensemble, Rodeo, FFA event in JCVT. Also are preparing for the numerous special events and banquets to wrap up the spring semester.

Transportation

Has purchased a 2024 Honda Odyssey, and have completed numerous Athletics trips and a few Activities trips over the past month.

Instructional Services, April 2024

Online Services

Student Orientation usually has a fall focus, but a group has been working to embed virtual orientation so that we increase student participation. In addition to information about the student success and college information, the Virtual Orientation has student Title IX training. In an initiative between Kellee Munoz as Title IX Coordinator, the Online Services office who maintains the virtual orientation, and the directors of the PCDE College and Career Success courses, we have been able to embed an assignment within those PCDE courses this semester. Spring to Spring Comparison: between January 1st and March 31st of last year (2023), 20 students completed the orientation. From January 1st to March 27th (2024) 70 students have completed the orientation for the first time.

1. 1. Full Club and organization meeting
 - a. April 10th at 12:30 in the portico
2. Dance Class/dance-off with Andre William (GC3 alumni)
 - a. 7-9 pm In the café
3. April 21st BBQ + Games at 7:00 pm BTSC basketball court
 - a. Partnering with Rez Life
4. Earth Day-April 22nd
 - a. Trash pickup
 - b. Meeting in the BTSC parking lot then breaking off into three groups to head over to Tangeman sports complex, Harold Long Park, GCCC Campus 1-3 pm
5. SGA Banquet April 24th
 - a. Time is TBD
 - b. In the DPAC
6. Finals week
 - a. Monday- 4/29
 - i. Starting at 9 am in the quad
 - ii. Bracelets, slime making, and coloring
 - b. Tuesday- 4/30
 - i. Alcohol/Drug event- Trish, DPS, TEL
 - c. Wednesday- 5/1
 - i. Starting at 8 am in the PENKA Parking Lot
 - ii. Car Smash
 - d. Thursday 5/2
 - i. Starting at 10 am in the quad
 - ii. Bunch of different kinds of games
 - e. Friday 5/3
 - i. Starting at 11 am in the grass by the BTSC basketball court
 - ii. Water Slip & Slide, Popsicles
7. Bikes are doing great! Looking into getting more bikes since they are such a hit.