



July 3, 2013

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

Dear Trustees:

The Board of Trustees will meet in regular session on **Tuesday, July 9, 2013**. The meeting will be held in **Endowment Room of the Beth Tedrow Student Center**, Garden City Community College Campus.

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

I. CALL TO ORDER:

- A. Comments from the Chair
- B. Open comments from the public
- C. Introduction of new employees
- D. Student Government Report

AGENDA

II. CONSENT AGENDA	Action
A. Approval of minutes of previous meetings (June 15, 2013 Retreat, June 18, 2013 Regular Meeting)	pg. 4
B. Approval of personnel actions-Human Resources.....	pg. 12
B-1 Human Resources Report	pg. 13
B-2 Adjunct/Outreach Contracts.....	pg. 14
C. Financial information.....	pg. 16
C-1 Checks processed in excess of \$20,000	pg. 17
C-2 Revenues	pg. 18
C-3 Expenses	pg. 20
C-4 Cash in bank.....	pg. 27
D. Approval of purchases over \$20,000	
D-1 Digital TV	pg. 28

I. OTHER

- A. Discussion of 2013-2014 budget
- B. Approval of 2013-2014 budget for publication **Action**

REORGANIZATION OF BOARD OF TRUSTEES FOR 2013-2014

Election of Officers	Incumbent
A. Chairman.....	Marilyn Douglass
B. Vice Chairman.....	Jeff Crist
C. Clerk.....	Ron Schwartz

- D. KACCT Co-Representatives..... Ron Schwartz
- E. Economic Development Corporation Representative..... Ron Schwartz

Appointments

- A Secretary to the Board..... Herbert J. Swender
- B. Deputy Clerk..... Debra J. Atkinson
- C. College Treasurer..... Dee Wigner
- D. Designated Agent for KPERS..... Dallas Crist
- E. Alternate Designated Agents for KPERS.....Dee Wigner & Cricket Turley

Depositor Designations:

- A. Primary Depository for 2013-2014:
Commerce Bank
- B. Other Depositories for 2013-2014:
Western State Bank
First National Bank of Holcomb
First National Bank of Garden City
Landmark National Bank
American State Bank
Garden City State Bank
State of Kansas Municipal Investment Fund

Professional Service Providers:

- College Attorney Randy Grisell
- College Engineer Prof. Engineering Services, P.A.
- College Architect Gibson Mancini Carmichael & Nelson P.A.

II. CONFIRMATION OF MONITORING REPORTS:

- A. Monitoring Reports and ENDS..... **Action**
 - A-1a-Annual, Missionpg. 29
 - A-1b-Annual, Essential Skills #1, #2, #3, #4pg. 30
 - A-1c-Annual, Budgeting/Financial Planning/Forecasting #1, #2, #3, #4, #5pg. 36
 - A-1d- Annual, Financial Condition #1, #2, #3pg. 39
 - A-1e Quarterly, Executive Limitation #7, #8, #5pg. 41
- B. Review Monitoring Report- Executive Limitations, Annual Compensation/Benefits #1, #2, #3
- C. Board Process and Policy Governance Review

V. OWNERSHIP LINKAGE:

VI. REPORTS:

- A. President’s report
 - A-1 Incidental Informationpg. 43
- C. Report from Finney County Economic Development Corporation

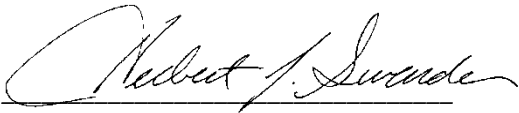
Upcoming Calendar Dates:

- Aug. 13 Regular monthly meeting, Endowment Room , Dinner 5:00 p.m. call to order at 6:00 p.m.
- Aug. 14 Faculty report-division/departement day
- Aug. 15 Full-time faculty/staff in-service
- Aug. 21 Classes begin
- Sept. 2 Labor Day - NO CLASSES - OFFICES CLOSED


VI. EXECUTIVE SESSION

VII. President’s Contract Action

VIII. ADJOURNMENT



Dr. Herbert J. Swender, Sr.
President



Dr. Marilyn Douglass
Chairman

Mission: *Garden City Community College exists to produce positive contributors to the economic and social well-being of society.*
Five Ends: *Essential Skills, Work Preparedness, Academic Advancement, Personal Enrichment, Workforce Development.*

Purposes for Executive Sessions

- a. *Personnel matters of non-elected personnel*
- b. *Consultation with the body’s attorney*
- c. *Employer-employee negotiation*
- d. *Confidential data relating to financial affairs or trade secrets of corporations, partnerships, trusts, and individual proprietorship*
- e. *Matters affecting a student, patient, or resident of public institutions*
- f. *Preliminary discussions relating to acquisition of real property*
- g. *Security, if open discussion would jeopardize security*

SPECIAL MEETING OF TRUSTEES
OF
GARDEN CITY COMMUNITY COLLEGE

BUDGET RETREAT

Saturday, June 15, 2013

Trustees Present: Jeff Crist, Marilyn Douglass, Ron Schwartz, Steve Sterling, Terri Worf

Trustees Absent: William S. Clifford

Others Present: Debra Atkinson, Deputy Clerk
Dr. Bruce Exstrom, Vice President of Instructional Services
Ryan Ruda, Vice President of Student Services
Dr. Herbert Swender, President
Dee Wigner, Executive Vice President

The Board of Trustees met in special session at 9:00 a.m. on June 15, 2013, in the Endowment Room of Beth Tedrow Student Center.

CALL TO ORDER:

Chair Douglass called the meeting to order at 9:12 a.m.

ACTION ITEM:

Chair Douglass stated that one item has been presented for action.

Chair Douglass asked for a motion approving agenda item II Approval of Purchase of a Semi-Tractor for GCCC Mobile Classroom.

Motion:

Schwartz moved, seconded by Sterling, to approve the purchase of a semi-tractor for GCCC mobile classroom.

Motion carried 5-0

Approved action follow:

- (A) APPROVED purchase of semi-tractor for the mobile classroom
- Vendor: Dodge City International, Garden City, Kansas
- Amount: \$29,995.00 TRAC-7 grant funds
- (Supporting documents filed with official minutes.)

REVIEW/DISCUSSION:

Trustees reviewed and discussed the proposed budget for fiscal 2012-2013.
No action was taken.

ADJOURNMENT:

Meeting adjourned at 1:00 p.m.

Debra J. Atkinson
Deputy Clerk

Herbert J. Swender, Ed.D.
Secretary

Marilyn Douglas
Chair of the Board

**MEETING OF TRUSTEES
OF
THE GARDEN CITY COMMUNITY COLLEGE**

June 18, 2013

Trustees Present: William S. Clifford, Merilyn Douglass, Ron Schwartz, Steve Sterling, Terri Worf

Trustees Absent: Jeff Crist

Others Present:

Audra Aguiniga SGA Vice President
Debra Atkinson, Deputy Clerk
Dr. Bruce Exstrom, Vice President of Instructional Services
Angie Haflich, *Garden City Telegram*
Doug Kelley, Assistant Cross Country/Track and Field
Randall Grisell, GCCC Attorney, Doring & Grisell,
Micah Kasriel, Coordinator of Student Activities
Brevan Woydziak, President of Student Government Association
Terry Lee, Faculty Senate, Science Instructor
Linda Morgan, Faculty Senate President/Criminal Justice Instructor
Cathy McKinley, Executive Director of Public Relations/Marketing
Ryan Ruda, Vice President of Student Services
Nick Salazar, Head Women's Basketball Coach
Harvey Sanders, Head Women's Volleyball Coach
Jeff Southern, Director Information Technology
Herbert Swender, President
Ryan Turner, Head Cross Country/Track and Field
Dee Wigner, Executive Vice President

CALL TO ORDER:

Chair Douglass called the meeting to order at 6:04 p.m.

COMMENTS FROM THE CHAIR:

Chair Douglass thanked everyone for attending the GCCC Board of Trustee meeting.

- Congratulations were extended by Chair Douglass to 2013 GED graduates.
- Recent GCCC retirees Pat Vessart, Nikki Geier, and Larry Johnson were congratulated.
- Chair Douglass noted that various athletic camps will be held on GCCC campus this summer.
- Trustees were reminded that ACCT Conference will be held in Seattle, Washington October 2-5 and asked Trustees to contact Debbie with their availability.

OPEN COMMENTS FROM PUBLIC:

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

INTRODUCTION OF NEW EMPLOYEES:

Ryan Ruda, Vice President of Student Services, introduced new GCCC employees Ryan Turner, Head Cross Country/Track and Field Coach, Doug Kelley, Assistant Cross Country/Track and Field Coach, Harvey Sanders, Head Women's Volleyball Coach, and Nick Salazar, Head Women's Basketball Coach. President, Herbert Swender, stated that before teaching and learning, selection of personnel is the most important thing we do at GCCC. Swender welcomed each new employee and presented them with a GCCC Broncbuster lapel pin.

REPORT FROM STUDENT GOVERNMENT ASSOCIATION:

Brevan Woydziak, President of Student Government Association, introduced himself and Audra Aguiniga, SGA Vice President, and expressed his appreciation to the board for the opportunity of addressing them.

Woydziak, reinforced SGA's position regarding the adoption of a Tobacco Free policy for GCCC campus. Questions from the board were addressed by Woydziak regarding enforcement of the proposed policy in addition to what models were used to draft the GCCC version. Woydziak explained that Oklahoma State University's policy was influential and that several Kansas community college policies were also reviewed. Adherence to the policy would rely upon self-enforcement.

No action was taken. Additional information/surveys regarding tobacco on GCCC campus will be gathered and presented to the board at a later date.

Chair Douglass expressed the appreciation of the Board to Woydziak.

REPORT FROM FACULTY SENATE:

Linda Morgan, Faculty Senate President/Criminal Justice Instructor, reminded trustees that the faculty senate information was included in the electronic board packet. Morgan reported results of a 2011 campus wide survey of faculty and staff regarding the SGA proposed tobacco free policy. In addition, comments received from faculty (spring 2013) were included regarding the proposed tobacco free policy.

Faculty Senate recommendation is as follows:

1. Provide three or four locations on campus in areas that are less visible to the public and designate as official smoking areas. Provide appropriate depository devices and trash cans. Clearly designate signage so it is clear for visitors where the designated areas are.
2. Continue to provide information and programs on health issues concerning tobacco use.

Trustees extended their appreciation to Morgan for her report.

(Supporting documents filed with official minutes.)

CONSENT AGENDA:

Chair Douglass asked if Trustees wished to remove any items from the consent agenda. Trustee Schwartz asked that item II-D-4, Purchase of Passenger Van, be withdrawn for separate vote. Schwartz will recuse himself from the vote due to his previous professional affiliation with vendor.

Chair Douglass then asked for a motion approving consent agenda items II- A- D excluding D-4, purchase of passenger van.

Motion:

Clifford moved, seconded by Schwartz, to approve consent agenda items, II-A-D excluding D-4, purchase of passenger van.

Ayes: Clifford, Douglass, Schwartz, Sterling, Worf

Nays: None

Motion carried: 5-0

Approved actions follow:

(A) APPROVED MINUTES of previous meeting (May 21,2013)

(Supporting documents filed with official minutes.)

(B) APPROVED PERSONNEL ADJUNCT/OUTREACH CONTRACTS, as presented

(Supporting documents filed with official minutes.)

(C) APPROVED SUBMITTED FINANCIAL INFORMATION, as presented

(Supporting documents filed with official minutes.)

(D) APPROVED PURCHASES OVER \$20,000

D-1 Athletic Field Enhancements

Vendor: Hellas Construction

For: e-layer \$77,633.50

Bleacher seats \$163,101.38

D-2 Purchase of Score/Press Table with LED display

Vendor: Power Ad Company, Inc.

For: Score/Press Table with LED Display

Amount: \$21,065.00

D-3 Mezzanine Repair-East Units

Vendor: Lee Construction

For: Mezzanine Repair for East Units

Amount: \$32,850.00

D-5 Athletic Insurance

For: Athletic Insurance

Vendor: Keller Leopold Insurance

Amount \$83,780.00 Basic Coverage

\$29,299.00 Catastrophic Coverage

D-6 Worker's Compensation Insurance

For: Worker's Compensation Insurance

Vendor: Accident Fund Insurance Company

Amount: \$85,872.00

D-7 Datatel Software Maintenance

For: Renewal of Annual Maintenance

Vendor: Datatel

Amount: \$214,388.00

D-8 Great Western Dining Agreement

For: 2013-2014 Meal Plan Rates

Vendor: Great Western Dining

Amount: \$500,000.00

(Supporting documents filed with official minutes.)

PULLED CONSENT AGENDA ITEM II-D-4 PURCHASE OF PASSENGER VAN:

Motion:

Clifford moved, seconded by Worf, to approve item, II-D-4, purchase of passenger van.

Ayes: Clifford, Douglass, Schwartz, Sterling, Worf

Nays: None

Motion carried: 5-0

APPROVED PURCHASE

D-4 Purchase of Passenger Van

For: One (1) 2013 Ford E-series Super Duty Extended Wagon (15 passenger)

Vendor: Burtis Motor Company, Inc.

Amount: \$27,776.00

(Supporting documents filed with official minutes.)

APPROVED OTHER, as presented:

Resolution 2013-01

Exempting the College's Buildings and Facilities from HB 2052 (Kansas Gun Bill) exempting Garden City Community College's buildings and facilities from HB 2052 Kansas Gun Bill

Motion:

Worf moved, seconded by Clifford, to approve Resolution 2013-01 exempting Garden City Community College's buildings and facilities from HB 2052 Kansas Gun Bill.

Ayes: Clifford, Douglass, Schwartz, Worf

Nays: Sterling

Motion carried: 4-0

(Supporting documents filed with official minutes.)

Resolution 2013-02

Lease Purchase Agreement (Athletic Field), entering into lease purchase agreement with First Security Finance, Inc., Arkansas, in the amount of \$2,600,000 at 2.69%, for land improvements of a soccer/track/intramural/football field.

Motion:

Sterling moved, seconded by Schwartz, to approve Resolution 2013-02, entering into lease purchase agreement with First Security Finance, Inc., Arkansas, in the amount of \$2,600,000 at 2.69%, for land improvements of a soccer/track/intramural/football field.

Ayes: Clifford, Douglass, Schwartz, Sterling, Worf

Nays: None

Motion carried: 5-0

(Supporting documents filed with official minutes.)

MONITORING REPORTS and ENDS REPORTS:

Trustees indicated they had received and reviewed Executive Limitation, Compensation/Benefits, Annual #1, #2, and #3. Trustees agreed to accept monitoring reports as presented.

BOARD PROCESS AND POLICY GOVERNANCE REVIEW:

Trustees reviewed the following monitoring reports: Executive Limitation, Executive Constraints and Executive Limitation, Treatment of People. Trustees discussed briefly additional language for Executive Limitation, Treatment of People, and #12. *"The president shall not fail to insure a safe and healthy environment on campus"*. Consideration was given to the addition language under #12 as follows:

"Confine use of tobacco products to designated areas"

“Use of tobacco products shall be discouraged”

No changes/additions to language were recommended at this time. However, discussion resulted in the decision to develop an instrument to survey GCCC employees and students in order to foster shared ownership in the ultimate decision regarding tobacco on the GCCC Campus

JD ADAMS PARTNERSHIP-USD 457:

Numerous conversations, input, and discussion with GCCC personnel and USD 457 have been conducted regarding locating vocational classes/programs and other general education classes at JDA for 2013-2014 and beyond. Vice President of Instructional Services, Dr. Bruce Exstrom, after researching the proposed venture presented the initial analysis and recommendation to the GCCC Board of Trustees. President, Herbert Swender, told trustees that he would yield to Exstrom’s recommendation on the joint venture.

Recommendation:

“GCCC administration is fully supportive of partnering with USD 467, but an undue risk financially, public relations, and program sustainability are high-level challenges. We want this to work; the proposed idea to partner and provide college-level classes to “at risk” students is admirable, fits our mission, and potentially benefits local business and industry. The challenge is to balance financial risk, provide opportunities, and jump into the future and produce skilled workers. However, the risk is financially costly, with no guarantees, and may put other programs at risk with draining of personnel resources, physical plant resources, and possibly jeopardizing or hindering other program growth”.

Chair Douglass expressed appreciation to Exstrom for compiling and presenting the information. No action was taken.

OWNERSHIP LINKAGE:

Trustee Schwartz reported that positive comments continue to come his way regarding GCCC direction, leadership and develop of athletic complex.

A letter of support was received by Chair Douglass recently stating appreciation of the Board and the work that is taking place to improve facilities at GCCC.

REPORTS:

Trustees received numerous information reports as part of the electronic Board packet. A complete report is filed in the electronic Board packet.

President’s Report:

Incidental Information:

Recent campus events and developments, challenges and possible solutions are attached as part of these minutes.

Academics for Athletics:

Nineteen student-athletes will be receiving some kind of academic recognition from the NJCAA whether it is Exemplary Academic Achievement or Superior Academic Achievement. Five teams will receive consideration for Academic Team of the Year by the NJCAA. In addition to the NJCAA Awards, we will have 27 student-athletes that will receive academic all-conference recognition from the KJCCC. The academic standings for the KJCCC will come out later this month. Baseball finished with a 3.08 team GPA and has already been nominated. Both men’s and women’s cross country and men’s and women’s track and field have been nominated.

Kansas Appellate Judges at GCCC:

Worthington Industries and Tyson Foods.

GCCC is in the planning stages of developing a welding training for over 50 welders to be potentially employed by Worthington. This would be a customized training program developed in conjunction with Worthington management and the GCCC welding program and administration.

GCCC is also developing ESL training for Worthington employees and creating workforce Spanish training for mid-level managers. Additionally, a proposal has been submitted to deliver ESL training at Tyson.

Staff Recognition:

Swender voiced his appreciation of several GCCC staff members that have gone above and beyond scheduled duties in the last several weeks. They are making a positive difference at GCCC.

REPORT FROM KACCT RETREAT AT DODGE CITY COMMUNITY COLLEGE, JUNE 7-8:

Trustee Schwartz was in attendance at the KACCT retreat held on the campus of Dodge City Community College, June 7 and 8. Activities included a new trustee orientation, in addition to the election of officers. Work continues on common core course numbering and setting legislative agenda items.

GCCC will serve as host site for KCCT event next June.

REPORT FROM FINNEY COUNTY ECONOMIC DEVELOPMENT CORPORATION:

- Adequate housing remains a concern for Finney County
- Menards first seven days set an all-time record for attendance
- Seventeen industries and manufactures are interested in locating in Finney County
- Finney County area is in need of specialized welders
- Buffalo Hotel Project is moving forward

EXECUTIVE SESSION:

Motion:

Douglass moved, seconded by Worf that the board recess briefly at 7:55p.m. for a five minute break and reconvene into a ten minute executive session at 8:00 p.m. for the purpose consultation with GCCC attorney on a matter protected by the attorney-client privilege in order to protect the privilege and that the board returns to open session at 8:10 p.m.

No action will be taken.

Ayes: Clifford, Douglass, Schwartz, Sterling, Worf

Nays: None

Motion carried: 5-0

Persons included in executive session:

GCCC Board of Trustees

Randall Grisell

Dee Wigner

Herbert Swender

Motion:

Douglass moved, seconded by Clifford that the board goes into executive session to discuss employer-employee negotiations in order to protect the public interest in negotiating a fair and equitable contract and that the board returns to open session at 8:30 p.m.

No action will be taken.

Ayes: Clifford, Douglass, Schwartz, Sterling, Worf

Nays: None

Motion carried: 5-0

Persons included in executive session:

GCCC Board of Trustees

Randall Grisell

Dee Wigner

Herbert Swender

Motion:

Douglass moved, seconded by Clifford that the board goes into executive session to discuss personnel matters of non-elected personnel in order to protect the privacy interests of the individual(s) to be discussed, and that the board returns to open session at 9:30 p.m. No action will be taken.

Ayes: Clifford, Douglass, Schwartz, Sterling, Worf

Nays: None

Motion carried: 5-0

Persons included in executive session:

GCCC Board of Trustees

Randall Grisell

Herbert Swender

Jeff Southern (last 10 minutes)

Meeting adjourned at 9:30 p.m.

UPCOMING CALENDAR EVENTS:

<u>Aug. 13</u>	Regular monthly meeting, Endowment Room, Dinner 5:00 p.m. call to order at 6:00 p.m.
<u>Aug. 14</u>	Faculty report-division/department day
<u>Aug. 15</u>	Full-time faculty/staff in-service
<u>Aug. 21</u>	Classes begin
<u>Sept. 2</u>	Labor Day - NO CLASSES - OFFICES CLOSED
<u>Sept. 11</u>	Regular monthly meeting, Endowment Room , Dinner 5:00 p.m. call to order at 6:00 p.m.

Debra J. Atkinson
Deputy Clerk

Herbert J. Swender
President

Dr. Marilyn Douglass
Chair of the Board

Agenda No: II-B

Date: July 9, 2013

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

Presenter: Dr. Herbert J. Swender

Background Information:

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

Budget Information:

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

Recommended Board Action:

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

Board Action Taken: _____ **Approved** _____ **Disapproved**

_____ **Ayes** _____ **Nays** _____ **No Action**

Board Member Notes:



July 1, 2013

To: Board of Trustees
From: Cricket Turley, Director of Human Resources

New Hire

Duncan Hudson, Assistant Men's Basketball Coach, effective July 1, 2013
Tammy Tabor, Student Activities Coordinator, effective July 8, 2013
Crystal Ahrens, Food Safety Instructor, effective August 1, 2013

Separations

Chris Bell, Southwest Kansas Regional Prevention Center, effective June 30, 2013
Cindy Jarmer, Southwest Kansas Regional Prevention Center, effective June 30, 2013
Becky Upshaw, Southwest Kansas Regional Prevention Center, effective June 30, 2013
The SWKRPC grant ends June 30, 2013
Crystal Moore, Assistant Athletic Trainer, effective June 30, 2013
Jonathan Zapata, Custodian, effective June 20, 2013

Retirement

Ron Smith, Campus Security Officer, effective July 1, 2013

Transfers/Promotions

Vacancies

Director of Workforce Development
IT Network Manager
IT Programmer Analyst
Math Instructor
Assistant Athletic Trainer
Allied Health Instructor
Skilled Maintenance
Secretary for Continuing Education
Secretary for Penka and Nursing
Admissions Representative

Diversity Recruitment Opportunity

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

GARDEN CITY COMMUNITY COLLEGE
ADJUNCT/OUTREACH FACULTY CONTRACTS
(Presented to Board of Trustees for Approval 7/9/13)

INSTRUCTOR	CLASS	AMOUNT
Bachman, Jennifer	Outreach Coordinator Contract Summer 2013 semester	\$200.00 base + 95 hrs @ 5.91/hr = \$761.45
Baker, Paula	Mosaic College for Life (CONT951-34) 6/12 - 6/19/13	4 hrs @ 30.00/hr = \$120.00
Carr, Stacey	Public Speaking (SPCH-111-32) 6/18 - 7/30/13	3 FLC @ 675.00/FLC = \$2,025.00
Crain, Terry	PSM/RMP for NH3 Operations (INPR-216-01) 6/17 - 6/21/13	3 FLC @ 675.00/FLC = \$2,025.00
Dick, Nicole	Fundamentals of Statistics (MATH 110-50) 5/28 - 8/1/13	3 FLC @ 675.00/FLC = \$2,025.00
Douglass, Lucille	KS Carry Concealed (CRMJ300-95) 6/15/13	3 hrs @ 30.00/hr = \$90.00
Finnegan, Chris	Fund of Coaching Baseball (HPER-184-01) 1/16 - 5/23/13	2 hrs @ 500.00/hr = \$1,000.00
Greathouse, Lachele	Intro Computer Concepts & Appl (CSCI-110-50) 5/28 - 8/1/13	3 FLC @ 950.00/FLC = \$2,850.00
Fischer, Melanie	Certified Nurse Aide (HELR 1025-30) 6/3 - 7/1/13	3 hrs @ 500.00/hr = \$1,500.00
Holland, Rebecca	Substance Abuse (HPER-107-01) 1/16 - 5/23/13	3 hrs x \$500.00/hr = \$1,500.00
Hoover, Kevin	Certified Nurse Aide (HELR-1023-LK) 6/10 - 7/30/13	3 hrs @ 500.00/hr = \$1,500.00
Hoover, Kevin	Certified Nurse Aide Lab (HELR-102L-LK) 6/10 - 7/30/13	2 hrs @ 500.00/hr = \$1,000.00
Hoover, Kevin	Certified Nurse Aide Lab (HELR-102L-LKA) 6/10 - 7/30/13	2 hrs @ 500.00/hr = \$1,000.00
Hoover, Kevin	Nursing Home Med Aide (HELR-1033-LK) 6/12 - 8/1/13	3 hrs @ 500.00/hr = \$1,500.00
Hoover, Kevin	Nursing Home Med Aide Lab (HELR-103L-LK) 6/12 - 8/1/13	2 hrs @ 500.00/hr + \$400 ext amt= \$1,400.00
Hoover, Kevin	Nursing Home Med Aide Lab (HELR-103L-LKA) 6/12 - 8/1/13	2 hrs @ 500.00/hr = \$1,000.00
Hornbeck, Debra	Challenge Course (CONT304-06) 6/24 - 6/27/13	34 hrs @ 30.00/hr = \$1,020.00
Kasselman, Lalani	Certified Nurse Aide (HELR-1025-30) 6/3 - 7/1/13	2 hrs @ 500.00/hr = \$1,000.00
Kolbeck, Kent	Karate/Self-Defense - Beg & Adv (HPER-161A-90/161B-90) 5/28 - 7/30/13	2.33 FLC @ 950.00/FLC = \$2,213.50
Kuhn, Rita	Certified Nurse Aide w/ Lab (HELR-1023-TR/102L-TR) 6/11 - 7/17/13	5 hrs @ 500.00/hr = \$2,500.00
Lappin, Jerry	KS Carry Concealed (CRMJ300-95) 6/15/13	4 hrs @ 30.00/hr = \$120.00
Lappin, Jerry	KS Carry Concealed (CRMJ300-96) 6/15 - 6/22/13	6 hrs @ 30.00/hr = \$180.00
McFee, Dan	Karate/Self-Defense - Beg & Adv (HPER-161A-90/161B-90) 5/28 - 7/30/13	2 hrs @ 500.00/FLC = \$1,000.00

Morgan, Linda	Problems in Criminal Justice (CRIM-213-01) 5/27 – 7/27/13	3.80 FLC @ 950.00/FLC = \$3,610.00
Morphew, Jamie	QuickBooks Fundamentals (COMP701-34) 6/18 – 6/20/13	8 hrs @ 30.00/hr = \$240.00
Morphew, Jamie	Excel Fundamentals – Skyland (CONT960-06) 6/19/13	6 hrs @ 30.00/hr = \$180.00
Morphew, Jamie	Excel 2010 Intermediate (COMP302-21) 6/25 – 6/27/13	8 hrs @ 30.00/hr = \$240.00
Neff, Martin	Basic PLC/SLC Programming (INPR-241-01) 6/10 – 6/14/13	3 hrs x \$700.00/hr = \$2,100.00
Prewitt, Robert	KS Carry Concealed (CRMJ300-96) 6/15 - 6/22/13	12 hrs @ 30.00/hr = \$360.00
Ronn, Mark	KS Carry Concealed (CRMJ300-95) 6/15/13	10 hrs @ 30.00/hr = \$300.00
Ruda, Ryan	Academic Recovery & Success (PCDE-110-50) 5/28 – 8/1/13	1 hr x \$500.00/hr = \$500.00
Schneider, Jane	Challenge Course (CONT304-06) 6/24 – 6/27/13	28 hrs @ 30.00/hr = \$840.00
Schneider, Mitch	Challenge Course (CONT304-06) 6/24 – 6/27/13	24 hrs @ 30.00/hr = \$720.00
Soldner, Jerry	KS Carry Concealed (CRMJ300-96) 6/15 - 6/22/13	6 hrs @ 30.00/hr = \$180.00
Soldner, Jerry	KS Carry Concealed (CRMJ300-96) 6/15 - 6/22/13	3 hrs @ 30.00/hr = \$90.00
Thomas, Gregory	Introduction to Sociology (SOC1-102-01) 5/28 – 7/18/13	3 FLC @ 950.00/FLC = \$2,850.00
Thompson, Steve	Windows Forensics (CSCI-225-30) 5/28 – 7/18/13	3 FLC @ 675.00/FLC = \$2,025.00
Thompson, Steve	Advanced Programming: Java (CSCI-107-90) 5/28 – 7/18/13 – <i>Pro-rated</i>	3 FLC @ 506.25/FLC = \$1,518.75
Thornberry, Kianna	Fundamentals Weightlifting I & II (HPER-191-07/HPER-192-07) 1/16 – 5/23/13	1 hr x \$500.00/hr = \$500.00
Venjohn, Cindy	Agriculture Internship (AGRI-121-01) 5/28 – 8/1/13	3.45 FLC @ 570.00/FLC = \$1,966.50
Venjohn, Cindy	Agriculture Internship (AGRI-121-02) 5/28 – 8/1/13	3.45 FLC @ 570.00/FLC = \$1,966.50
West, Louis	Psychology of Coaching (HPER-290-01) 1/16 – 5/23/13	1 hr x \$500.00/hr = \$500.00

TOTAL ADJUNCT/OUTREACH FACULTY CONTRACTS

\$ 50,016.70

Agenda No: II-C

Date: July 9, 2013

Topic: Financial Information

Presenter: Dr. Herbert J. Swender

Background Information:

Presentation of monthly financial documents:

- Checks over \$20,000
- Revenues
- Expenses
- Cash in Bank

Budget Information:

Financial information represents 1) monthly expenditures over \$20,000 2) revenues, 3) expenses 4) and, cash deposits.

Recommended Board Action:

Accept and approve financial information as presented.

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

Board Member Notes:

CHECKS PROCESSED IN EXCESS OF \$20,000

July 2013

Purchases over \$20,000 requiring bid sheet:

- Check #225090 to Dodge City International for \$29,995.00 for a 2006 International semi-tractor purchased with Trac 7 grant funds. The Board approved this purchase at the June 15, 2013 meeting.

Payments over \$20,000 not requiring bid sheets

- Check #224808 to City of Garden City for \$46,356.60 for utilities.
- Check #225032 to Commerce Bank-Commercial for \$44,570.18 for various purchase card charges.
- Check #225166 to Dick Construction Inc for \$31,205.00 for work performed to date on the Animal Science remodel project under the Trac 7. The Board previously approved this purchase.
- Check #225177 to Hellas Construction Inc for \$286,833.69 for partial payment of field construction. The Board approved this purchase at the April 23, 2013 meeting.
- Check #225226 to Blue Cross and Blue Shield for \$95,352.70 for July health insurance premiums.
- Check #225366 to Great Western Dining for \$74,263.85 for various invoices.
- Check #225367 to Hellas Construction for \$740,558.24 for partial payment of field construction. The Board approved this purchase at the April 23, 2013 meeting.
- Check #225416 to Western State Bank for \$49,956.36 to payoff copier lease. The Board approved the financing at a previous meeting.

Fiscal Year: 2013

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	8,000.00-	1,722,755.00-	1,200,000.00-	522,755.00	43.55-
11-00-0000-00000-4002 AMMONIA REFG COURS	0.00	0.00	6,933.73-	0.00	6,933.73	0.00
11-00-0000-00000-4003 AUTOMATION ELECT C	0.00	0.00	1,574.00-	0.00	1,574.00	0.00
11-00-0000-00000-4004 TUITION OUT OF STA	0.00	6,720.00-	218,375.53-	65,000.00-	153,375.53	235.95-
11-00-0000-00000-4005 ACAD COURSE FEE :	0.00	1,100.00	59,554.00-	50,000.00-	9,554.00	19.10-
11-00-0000-00000-4006 OUTREACH CREDIT HO	0.00	1,476.00-	79,437.00-	50,000.00-	29,437.00	58.86-
11-00-0000-00000-4007 TECHNOLOGY FEE-C :	0.00	2,439.00-	331,431.49-	200,000.00-	131,431.49	65.71-
11-00-0000-00000-4008 TECHNOLOGY FEE-O :	0.00	738.00-	39,717.00-	20,000.00-	19,717.00	98.58-
11-00-0000-00000-4011 MISC STUDENT BILL	0.00	321.74	50,466.18	35,000.00	15,466.18-	44.18-
11-00-0000-00000-4013 TUITION INTERNATIO	0.00	0.00	26,349.00-	17,000.00-	9,349.00	54.98-
11-00-0000-00000-4014 TUITION BORDER STA	0.00	6,305.00-	217,880.00-	240,000.00-	22,120.00-	9.22
11-00-0000-00000-4015 ONLINE COURSE FEE	0.00	195.00	7,345.00-	0.00	7,345.00	0.00
11-00-0000-00000-4016 DROP FEE : GENERAL	0.00	70.00-	3,600.00-	1,000.00-	2,600.00	259.99-
11-00-0000-00000-4102 PRIVATE GIFTS/GRAN	0.00	0.00	100.00-	25,000.00-	24,900.00-	99.60
11-00-0000-00000-4501 BUILDING/ROOM RENT	0.00	0.00	6,180.00-	12,000.00-	5,820.00-	48.50
11-00-0000-00000-4512 VENDING MACHINES :	0.00	503.53-	7,073.98-	12,000.00-	4,926.02-	41.05
11-00-0000-00000-4515 CHILD CARE FEES :	0.00	400.00-	18,100.00-	0.00	18,100.00	0.00
11-00-0000-00000-4601 STATE OPERATING GR	0.00	0.00	1,691,376.00-	1,873,661.00-	182,285.00-	9.73
11-00-0000-00000-4603 STATE PMT FOR HS T	0.00	0.00	0.00	1.00-	1.00-	100.00
11-00-0000-00000-4803 AD VALOREM PROPERT	0.00	3,774,820.26-	9,770,133.42-	9,820,000.00-	49,866.58-	0.51
11-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	125,557.25-	666,000.27-	656,879.00-	9,121.27	1.38-
11-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	1,167.56-	6,115.32-	8,867.00-	2,751.68-	31.03
11-00-0000-00000-4807 DELINQUENT TAX : G	0.00	37,240.70-	134,538.60-	149,085.00-	14,546.40-	9.76
11-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	58,970.65-	114,286.66-	122,038.00-	7,751.34-	6.35
11-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	0.00	5,043.92-	8,766.00-	3,722.08-	42.46
11-00-0000-00000-4810 16/20 M TAX : GENE	0.00	3,968.92-	25,168.10-	21,993.00-	3,175.10	14.43-
11-00-0000-00000-4811 TAX IN PROCESS : G	0.00	0.00	176,358.41-	124,084.00-	52,274.41	42.12-
11-00-0000-00000-4813 D/S TRANSFER : GEN	0.00	0.00	0.00	2,868.00-	2,868.00-	100.00
11-00-0000-00000-4902 INTEREST INCOME :	0.00	4,278.94-	22,152.63-	55,000.00-	32,847.37-	59.72
11-00-0000-00000-4905 ADMINISTRATIVE ALL	0.00	7,279.33-	132,249.12-	110,000.00-	22,249.12	20.22-
11-00-0000-00000-4907 MISCELLANEOUS INCO	0.00	47,755.82-	77,753.26-	35,000.00-	42,753.26	122.14-
11-00-0000-00000-4912 TRANSCRIPTS : GENE	35.00	1,257.32-	14,009.74-	15,000.00-	1,025.26-	6.84
11-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	934,980.00	934,980.00	100.00
11-00-0000-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	150,000.00-	150,000.00-	100.00
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Totals for FUND: 11 - GENERAL	35.00	4,087,331.54-	15,531,125.00-	14,075,262.00-	1,455,828.00	10.33-
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12-00-0000-00000-4001 TUITION IN STATE :	0.00	0.00	0.00	550,000.00-	550,000.00-	100.00
12-00-0000-00000-4004 TUITION OUT OF STA	0.00	0.00	0.00	65,000.00-	65,000.00-	100.00
12-00-0000-00000-4005 ACAD COURSE FEE :	0.00	43,556.00-	499,263.72-	370,000.00-	129,263.72	34.93-
12-00-0000-00000-4006 OUTREACH CREDIT HO	0.00	0.00	0.00	5,000.00-	5,000.00-	100.00
12-00-0000-00000-4007 TECHNOLOGY FEE-C :	0.00	0.00	0.00	136,000.00-	136,000.00-	100.00
12-00-0000-00000-4008 TECHNOLOGY FEE-O :	0.00	0.00	0.00	9,000.00-	9,000.00-	100.00
12-00-0000-00000-4011 MISC STUDENT BILL	0.00	0.00	0.00	10,000.00	10,000.00	100.00
12-00-0000-00000-4013 TUITION INTERNATIO	0.00	0.00	0.00	8,000.00-	8,000.00-	100.00
12-00-0000-00000-4015 ONLINE COURSE FEE	0.00	780.00	7,995.00-	0.00	7,995.00	0.00
12-00-0000-00000-4601 STATE OPERATING GR	0.00	0.00	978,177.00-	795,892.00-	182,285.00	22.89-
12-00-0000-00000-4603 STATE PMT FOR HS T	0.00	151,401.00-	151,401.00-	0.00	151,401.00	0.00
12-00-0000-00000-4907 MISCELLANEOUS INCO	0.00	0.00	143.69-	0.00	143.69	0.00
12-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	934,980.00-	934,980.00-	100.00
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Totals for FUND: 12 - PTE FUND	0.00	194,177.00-	1,636,980.41-	2,863,872.00-	1,226,891.59-	42.84

61-00-0000-00000-4103 TAX CREDIT DONATIO	0.00	0.00	347,055.00-	347,000.00-	55.00	0.01-
61-00-0000-00000-4803 AD VALOREM PROPERT	0.00	194,773.56-	504,093.57-	497,565.00-	6,528.57	1.30-
61-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	6,917.61-	37,328.57-	34,573.00-	2,755.57	7.96-
61-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	64.32-	342.95-	443.00-	100.05-	22.58
61-00-0000-00000-4807 DELINQUENT TAX : G	0.00	2,034.06-	6,778.34-	10,515.00-	3,736.66-	35.54
61-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	0.00	3,153.14-	6,423.00-	3,269.86-	50.91
61-00-0000-00000-4810 16/20 M TAX : GENE	0.00	223.77-	1,417.73-	1,158.00-	259.73	22.42-
61-00-0000-00000-4811 TAX IN PROCESS : G	0.00	0.00	9,750.88-	7,400.00-	2,350.88	31.76-
61-00-0000-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	415,973.00	415,973.00	100.00
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Totals for FUND: 61 - CAPITAL OUTLAY	0.00	204,013.32-	909,920.18-	489,104.00-	420,816.18	86.03-
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Totals for BUDGET.OFFICER: Unassigned	35.00	4,485,521.86-	18,078,025.59-	17,428,238.00-	649,752.59	3.72-

Fiscal Year: 2013

FUND: 11 - GENERAL

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11005 - INSTRUCTION SALARY	0.00	0.00	10.70	5,900.23	5,889.53	99.82
DEPARTMENT: 11010 - BUSINESS & ECONOMI	0.00	13,041.09	70,275.39	65,224.00	5,051.39-	7.73-
DEPARTMENT: 11020 - HUMANITIES	0.00	4,852.92	17,027.74	21,176.79	4,149.05	19.59
DEPARTMENT: 11021 - ENGLISH	0.00	44,899.43	368,165.94	380,263.71	12,097.77	3.18
DEPARTMENT: 11022 - SPEECH	0.00	4,945.89	73,831.84	78,704.38	4,872.54	6.19
DEPARTMENT: 11023 - PHILOSOPHY	0.00	0.00	3,229.50	5,383.00	2,153.50	40.01
DEPARTMENT: 11024 - PHOTOGRAPHY	0.00	586.06	3,617.29	2,792.00	825.29-	29.55-
DEPARTMENT: 11025 - JOURNALISM	0.00	9,098.42	62,594.77	64,473.00	1,878.23	2.91
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	1,936.70	132,164.00	130,227.30	98.53
DEPARTMENT: 11030 - ART	0.00	20,411.70	156,478.64	154,591.00	1,887.64-	1.21-
DEPARTMENT: 11031 - DRAMA	0.00	14,549.30	86,758.61	80,964.00	5,794.61-	7.15-
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	13,017.76	93,441.34	96,788.00	3,346.66	3.46
DEPARTMENT: 11033 - INST MUSIC	0.00	11,194.06	144,798.38	157,766.00	12,967.62	8.22
DEPARTMENT: 11040 - SCIENCE	8,359.89	26,008.01	488,092.58	490,127.61	6,324.86-	1.28-
DEPARTMENT: 11050 - MATH	0.00	43,299.57	360,367.42	371,916.87	11,549.45	3.11
DEPARTMENT: 11060 - SOCIAL SCIENCE	0.00	54,520.68	450,564.22	452,842.38	2,478.16	0.55
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	16,493.31	186,114.33	202,221.50	16,107.17	7.97
DEPARTMENT: 11071 - WELLNESS-SUPER CIR	0.00	3,961.17	39,108.65	50,082.00	10,973.35	21.91
DEPARTMENT: 11080 - ESSENTIAL SKILLS	0.00	269.13	5,113.36	7,160.00	2,046.64	28.58
DEPARTMENT: 11081 - READING	0.00	10,055.22	64,389.34	57,330.00	7,059.34-	12.30-
DEPARTMENT: 11082 - ESL	0.00	13,925.32	70,404.98	70,174.00	230.98-	0.32-
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	4,552.74	32,472.69	30,648.00	1,824.69-	5.94-
DEPARTMENT: 11090 - ACADEMIC CHALLENGE	0.00	0.00	2,582.04	5,000.00	2,417.96	48.36
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	124,295.70	2,195.80	183,862.10	335,500.00	27,342.20	8.15
DEPARTMENT: 12014 - FINNUP LAB	0.00	0.00	71,207.44	69,829.00	1,378.44-	1.96-
DEPARTMENT: 12090 - BSIS COMPETITION T	0.00	0.00	1,016.76	1,000.00	16.76-	1.67-
DEPARTMENT: 12200 - ADN PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 12202 - EMT	0.00	193.77	1,060.91	0.00	1,060.91-	0.00
DEPARTMENT: 12203 - ALLIED HEALTH	0.00	0.00	4,239.90-	0.00	4,239.90	0.00
DEPARTMENT: 12210 - AGRICULTURE	0.00	0.00	2,116.94-	0.00	2,116.94	0.00
DEPARTMENT: 12240 - CRIMINAL JUSTICE	0.00	0.00	2,038.63-	0.00	2,038.63	0.00
DEPARTMENT: 12242 - CHALLENGE COURSE	0.00	1,540.70	2,348.09	2,598.00	249.91	9.62
DEPARTMENT: 12260 - DRAFTING	0.00	0.00	1,614.75	0.00	1,614.75-	0.00
DEPARTMENT: 12270 - AMMONIA REFRIGERAT	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 21100 - GRANT MANAGMENT &	24.00	8,090.86	86,980.22	87,965.00	960.78	1.09
DEPARTMENT: 32000 - BUSINESS & INDUSTR	0.00	5,085.54	60,979.60	69,243.00	8,263.40	11.93
DEPARTMENT: 41000 - LIBRARY	458.30	13,495.66	174,654.65	181,869.00	6,756.05	3.71
DEPARTMENT: 41009 - COMPREHENSIVE LEAR	0.00	9,341.32	77,072.76	82,909.00	5,836.24	7.04
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	15,152.05	138,745.75	164,850.29	26,104.54	15.84
DEPARTMENT: 42001 - DEAN OF ACADEMICS	0.00	11,325.35	139,915.33	129,914.00	10,001.33-	7.69-
DEPARTMENT: 42002 - OUTREACH	90.00	2,173.34	74,449.36	77,682.62	3,143.26	4.05
DEPARTMENT: 42003 - FACULTY SENATE	1,450.00	2,693.88	32,558.89	24,566.62	9,442.27-	38.43-
DEPARTMENT: 42005 - DEAN OF TECHNICAL	14.36	3,020.31	51,501.28	64,294.00	12,778.36	19.87
DEPARTMENT: 42006 - DEAN OF CONT ED CO	0.00	0.00	32,408.45	0.00	32,408.45-	0.00
DEPARTMENT: 43000 - TRANSITION	0.00	28,559.50-	8,323.04	11,598.00	3,274.96	28.24
DEPARTMENT: 50000 - DEAN OF STUDENT SE	994.90	17,152.74	190,397.42	192,064.00	671.68	0.35
DEPARTMENT: 50001 - STUDENT SUPPORT SE	0.00	0.00	28,935.00	28,935.00	0.00	0.00
DEPARTMENT: 50002 - EDUCATIONAL TALENT	0.00	0.00	11,907.00	11,907.00	0.00	0.00
DEPARTMENT: 50010 - COUNSELING & GUIDA	142.56	12,000.85	145,719.91	149,199.00	3,336.53	2.24
DEPARTMENT: 50011 - ASSESSMENT/TESTING	39.25	3,659.47	46,210.78	40,615.00	5,635.03-	13.86-
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	29,995.91	278,289.18	288,683.00	10,393.82	3.60

DEPARTMENT: 50030 - ADMISSIONS	1,106.60	20,615.21	195,537.37	199,674.00	3,030.03	1.52
DEPARTMENT: 50040 - REGISTRAR'S OFFICE	100.00	11,138.85	141,794.48	142,423.00	528.52	0.37
DEPARTMENT: 50050 - STUDENT HEALTH SER	0.00	8,041.48	50,333.83	51,870.00	1,536.17	2.96
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	8,828.37	19,956.27	431,994.66	444,727.14	3,904.11	0.88
DEPARTMENT: 55001 - MEN'S BASKETBALL	16,007.50	4,030.00	122,558.78	126,282.75	12,283.53-	9.72-
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	10,532.50	8,147.85	115,229.33	109,090.35	16,671.48-	15.27-
DEPARTMENT: 55003 - MEN'S TRACK	19,500.00	5,725.98	41,482.47	63,018.72	2,036.25	3.23
DEPARTMENT: 55004 - WOMEN'S TRACK	18,583.00	5,725.96	41,137.00	61,497.86	1,777.86	2.89
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	5,562.00	8,594.72	85,821.42	92,912.00	1,528.58	1.65
DEPARTMENT: 55006 - FOOTBALL	48,574.00	18,618.40	306,823.41	343,465.80	11,931.61-	3.46-
DEPARTMENT: 55007 - BASEBALL	5,000.00	7,118.14	120,063.11	111,147.00	13,916.11-	12.51-
DEPARTMENT: 55008 - VOLLEYBALL	3,744.00	4,202.40	57,274.33	60,160.26	858.07-	1.42-
DEPARTMENT: 55009 - WOMEN'S SOCCER	6,438.00	3,934.02	56,696.39	62,586.95	547.44-	0.86-
DEPARTMENT: 55012 - CHEERLEADING	11,764.92	1,423.37	28,954.38	41,989.05	1,269.75	3.02
DEPARTMENT: 55013 - DANCE TEAM	3,883.80	1,715.04	16,426.80	19,961.00	349.60-	1.74-
DEPARTMENT: 55014 - RODEO TEAM	18,544.25	16,822.05	129,749.85	123,135.00	25,159.10-	20.42-
DEPARTMENT: 55015 - MEN'S GOLF	0.00	11,250.00	52,587.28	40,575.12	12,012.16-	29.59-
DEPARTMENT: 55018 - INTRAMURALS & STUD	0.00	0.00	494.12	0.00	494.12-	0.00
DEPARTMENT: 55019 - ATHLETIC TRAINING	6,980.00	10,611.96	128,079.15	133,158.00	1,901.15-	1.42-
DEPARTMENT: 55020 - PEP BAND	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 61000 - PRESIDENT	1,150.66	43,293.61	348,874.00	362,228.00	12,203.34	3.37
DEPARTMENT: 61001 - BOARD OF TRUSTEES	0.00	741.03	23,348.77	24,840.00	1,491.23	6.00
DEPARTMENT: 61005 - ATTORNEY	0.00	7,936.56	34,403.63	20,250.00	14,153.63-	69.88-
DEPARTMENT: 62000 - DEAN OF ADMIN SERV	6,443.56	441,037.92	1,559,999.25	1,392,234.00	174,208.81-	12.50-
DEPARTMENT: 62010 - HUMAN RESOURCES	707.97	15,876.84	137,063.61	136,239.00	1,532.58-	1.11-
DEPARTMENT: 62011 - ADA COMPLIANCE	5,700.00	3,912.69	52,013.34	62,906.00	5,192.66	8.25
DEPARTMENT: 62050 - ONE-TIME PURCHASES	457,290.38	9,222.57	419,412.28	577,000.00	299,702.66-	51.93-
DEPARTMENT: 63000 - INFORMATION SERVIC	1,516.56	8,619.74	127,816.42	129,023.74	309.24-	0.23-
DEPARTMENT: 64000 - INFORMATION TECHNO	32,234.00	32,865.10	570,180.86	629,097.00	26,682.14	4.24
DEPARTMENT: 65000 - CENTRAL SERVICES	0.00	14,766.49	164,837.55	139,142.00	25,695.55-	18.46-
DEPARTMENT: 66000 - MARKETING	6,993.00	13,936.29	110,958.67	109,426.26	8,525.41-	7.78-
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	0.00	8,587.67	130,394.49	167,946.00	37,551.51	22.36
DEPARTMENT: 71000 - BUILDINGS	86,316.55	29,541.99	357,360.40	429,976.00	13,700.95-	3.18-
DEPARTMENT: 71009 - RENTAL PROPERTY MA	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 72000 - CUSTODIAL SERVICES	10,547.74	43,006.27	402,138.70	440,437.00	27,750.56	6.30
DEPARTMENT: 73000 - GROUNDS	76,663.93	15,490.24	170,459.51	267,627.00	20,503.56	7.66
DEPARTMENT: 73001 - ATHLETIC FIELDS	74,804.48	415.43	47,008.43	35,345.00	86,467.91-	244.63-
DEPARTMENT: 74000 - VEHICLES	42,913.95	30,618.14	283,230.88	343,276.00	17,131.17	4.99
DEPARTMENT: 75000 - CAMPUS SECURITY	0.00	12,778.74	139,989.31	151,040.00	11,050.69	7.32
DEPARTMENT: 76000 - INSURANCE	0.00	7,235.97	325,834.30	320,954.00	4,880.30-	1.51-
DEPARTMENT: 77000 - UTILITIES	0.00	54,959.57	575,713.63	655,300.00	79,586.37	12.15
DEPARTMENT: 81000 - BOOK SCHOLARSHIPS	0.00	70,690.15	40,158.74	62,000.00	21,841.26	35.23
DEPARTMENT: 81001 - TUIT WAIVER SEN CT	0.00	500.00	3,695.00	9,020.00	5,325.00	59.04
DEPARTMENT: 81002 - TUIT WAIVER EMPL/D	0.00	1,750.00	25,150.00	33,087.00	7,937.00	23.99
DEPARTMENT: 81003 - STATE MANDATED WAI	0.00	0.00	6,314.00	3,000.00	3,314.00-	110.46-
DEPARTMENT: 81004 - TUIT WAIVER CTZ IN	0.00	0.00	157,340.00	156,575.00	765.00-	0.48-
DEPARTMENT: 81006 - TUIT WAIVER FINE A	0.00	0.00	61,200.00	49,938.00	11,262.00-	22.54-
DEPARTMENT: 94000 - STUDENT CENTER	1,668.50	2,784.84	47,948.42	44,267.00	5,349.92-	12.08-
DEPARTMENT: 98001 - CHILD CARE	0.00	0.00	44,208.00	30,000.00	14,208.00-	47.35-

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FUND: 11 - GENERAL	1,125,969.18	1,456,479.38	13,103,030.00	14,009,762.00	219,237.18-	1.55-
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Fiscal Year: 2013

FUND: 12 - PTE FUND

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 12010 - ACCOUNTING	0.00	6,289.08	40,654.88	49,652.12	8,997.24	18.12
DEPARTMENT: 12011 - MID-MANAGEMENT & B	0.00	4,192.76	80,005.80	82,496.00	2,490.20	3.02
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	9,693.12	88,102.49	81,821.00	6,281.49-	7.67-
DEPARTMENT: 12200 - ADN PROGRAM	11,987.73	13,968.69	210,714.95	410,424.25	187,721.57	45.74
DEPARTMENT: 12201 - LPN PROGRAM	0.00	13,136.09	195,805.34	209,386.00	13,580.66	6.49
DEPARTMENT: 12202 - EMT	1,263.45	34,682.79	172,720.45	196,882.75	22,898.85	11.63
DEPARTMENT: 12203 - ALLIED HEALTH	4,000.00	14,015.17	194,574.17	248,150.00	49,575.83	19.98
DEPARTMENT: 12210 - AGRICULTURE	0.00	9,779.89	55,099.11	61,190.00	6,090.89	9.95
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	12,771.20	122,636.94	133,560.00	10,923.06	8.18
DEPARTMENT: 12220 - JOHN DEERE AG TECH	1,067.93	16,678.78	190,699.95	191,654.00	113.88-	0.05-
DEPARTMENT: 12225 - OIL TECH PROGRAM	0.00	0.00	834.03	834.03	0.00	0.00
DEPARTMENT: 12230 - AUTO MECHANICS	19.19-	9,594.30	71,849.89	64,215.96	7,614.74-	11.85-
DEPARTMENT: 12240 - CRIMINAL JUSTICE	3,907.83	19,083.50	188,257.22	185,844.88	6,320.17-	3.39-
DEPARTMENT: 12241 - FIRE SCIENCE	0.00	9,477.03	71,352.34	116,018.00	44,665.66	38.50
DEPARTMENT: 12250 - COSMETOLOGY	0.00	23,524.29	124,962.56	136,203.00	11,240.44	8.25
DEPARTMENT: 12260 - DRAFTING	0.00	0.00	225.00	2,976.00	2,751.00	92.44
DEPARTMENT: 12270 - AMMONIA REFRIGERAT	2,527.05	47,406.33	325,709.71	379,269.00	51,032.24	13.46
DEPARTMENT: 12271 - AUTOMATION ELECTRI	0.00	3,738.49	19,548.48	19,165.00	383.48-	1.99-
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	15,579.94	148,156.79	93,318.00	54,838.79-	58.76-
DEPARTMENT: 12273 - WELDING	0.00	14,306.08	160,478.22	167,569.00	7,090.78	4.23
DEPARTMENT: 42005 - DEAN OF TECHNICAL	381.00	10,476.50	135,171.69	62,857.04	72,695.65-	115.64-
DEPARTMENT: 62050 - ONE-TIME PURCHASES	0.00	0.00	0.00	35,885.97	35,885.97	100.00
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FUND: 12 - PTE FUND	25,115.80	288,394.03	2,597,560.01	2,929,372.00	306,696.19	10.47

Fiscal Year: 2013

FUND: 14 - ADULT SUPPLEMENTARY ED

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	900.00	9,479.69	89,482.95	167,806.72	77,423.77	46.14
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	464.70	3,566.00	3,101.30	86.97
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	527.00	3,033.56	5,645.15	2,611.59	46.26
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	3,603.00	4,000.00	397.00	9.93
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	322.95	322.95	900.00	577.05	64.12
DEPARTMENT: 55012 - CHEERLEADING	5,000.00	2,464.72	13,232.91	20,260.00	2,027.09	10.01
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	1,433.44	2,500.00	1,066.56	42.66
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	3,800.00	1,852.04	370.26-	5,500.00	2,070.26	37.64
DEPARTMENT: 31000 - COMMUNITY SERVICE	3,147.00	16,729.29	39,529.84	35,450.00	7,226.84-	20.38-
DEPARTMENT: 55007 - BASEBALL	0.00	187.93-	26,456.60	29,000.00	2,543.40	8.77
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	2,578.83	5,750.00	3,171.17	55.15
DEPARTMENT: 11031 - DRAMA	0.00	0.00	225.00	409.39	184.39	45.04
DEPARTMENT: 55013 - DANCE TEAM	0.00	0.00	1,563.15	0.00	1,563.15-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	6,885.87	40,000.00	33,114.13	82.79
DEPARTMENT: 00000 - GENERAL	0.00	0.00	6,813.54	8,705.52	1,891.98	21.73
DEPARTMENT: 55015 - MEN'S GOLF	0.00	5,000.00	5,000.00	0.00	5,000.00-	0.00
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	107.01	500.00	392.99	78.60
DEPARTMENT: 55003 - MEN'S TRACK	0.00	107.64	107.64	600.00	492.36	82.06
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FUND: 14 - ADULT SUPPLEMENTARY ED	12,847.00	36,295.40	200,470.73	330,592.78	117,275.05	35.47

Fiscal Year: 2013

FUND: 16 - AUXILIARY ENTITIES

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	559.95	7,136.01	9,000.00	1,863.99	20.71
DEPARTMENT: 94000 - STUDENT CENTER	9,150.00	2,503.61	122,424.96	180,000.00	48,425.04	26.90
DEPARTMENT: 95000 - STUDENT HOUSING	55,698.82	115,233.93	1,278,324.93	1,417,200.00	83,176.25	5.87
DEPARTMENT: 95001 - DIRECTOR'S APARTME	0.00	0.00	174.35-	5,000.00	5,174.35	103.49
DEPARTMENT: 98000 - COSMETOLOGY	145.95-	1,881.81	85,907.65	138,955.00	53,193.30	38.28
DEPARTMENT: 98001 - CHILD CARE	0.00	0.00	39.95	0.00	39.95-	0.00
DEPARTMENT: 97000 - BOOKSTORE	3,210.63	96,329.44-	354,884.02	563,095.00	205,000.35	36.41
DEPARTMENT: 91000 - ARENA	0.00	6,210.65-	1,638.01	15,000.00	13,361.99	89.08
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FUND: 16 - AUXILIARY ENTITIES	67,913.50	17,639.21	1,850,181.18	2,328,250.00	410,155.32	17.62

Fiscal Year: 2013

FUND: 22 - RESTRICTED GRANTS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	6,760.00	0.00	6,760.00-	0.00
DEPARTMENT: 50020 - FINANCIAL AID OFFI	500.00	550.00	5,990.00	6,500.00	10.00	0.15
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	11,244.00	0.00	5,580.00	16,824.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	31,633.00	8,439.53	25,551.14	5,694.00	51,490.14-	904.28-
DEPARTMENT: 13301 - ADULT ED - INSTRU	0.00	0.00	4,945.00	10,000.00	5,055.00	50.55
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	2,212.67	8,100.00	0.00	8,100.00-	0.00
DEPARTMENT: 45010 - ALLIED HEALTH ACTI	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	26,979.77	0.00	26,979.77-	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	2,978.11	2,978.11	0.00	0.00
DEPARTMENT: 45010 - ALLIED HEALTH ACTI	0.00	0.00	3,258.27	3,258.27	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	2,121.44	2,302.86	36,933.03	39,054.47	0.00	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	3,674.47	6,285.39	224,737.84	230,772.67	2,360.36	1.02
DEPARTMENT: 45010 - ALLIED HEALTH ACTI	0.00	0.00	41,758.71	41,758.71	0.00	0.00
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	290,000.00	290,000.00	0.00	0.00
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	0.00	1,661.86	0.00	1,661.86-	0.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	40,876.16	872,527.28	1,097,508.46	224,981.18	20.50
DEPARTMENT: 71000 - BUILDINGS	8,080.00	32,356.20	443,360.12	379,923.75	71,516.37-	18.81-
DEPARTMENT: 14010 - AO-K	0.00	4,417.81	8,500.00	8,500.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	9,903.92	12,975.40	3,071.48	23.67
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.41	0.41	0.00	0.41-	0.00
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	495.00-	0.00	495.00	0.00
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	4,315.39	39,408.70	43,245.32	3,836.62	8.87
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 14010 - AO-K	1,091.07	41,255.00	78,058.60	78,740.77	408.90-	0.51-
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	3,500.00	25,371.56	72,000.00	46,628.44	64.76
DEPARTMENT: 00000 - GENERAL	0.00	0.00	28,935.00-	28,935.00-	0.00	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	19,228.61	200,789.62	304,217.00	103,427.38	34.00
DEPARTMENT: 00000 - GENERAL	0.00	0.00	11,907.00-	11,907.00-	0.00	0.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	254.36	16,333.53	157,844.34	250,041.00	91,942.30	36.77
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	5,023.52	30,285.83	0.00	30,285.83-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	55,374.00	55,374.00	0.00	0.00

DEPARTMENT: 14010 - AO-K	0.00	0.00	0.00	5,555.56	5,555.56	100.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	29,905.01	210,721.74	211,583.00	861.26	0.41
DEPARTMENT: 11040 - SCIENCE	0.00	3,409.64	30,710.57	37,315.00	6,604.43	17.70
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	421.90	17,085.07	51,150.00	34,064.93	66.60
DEPARTMENT: 42005 - DEAN OF TECHNICAL	89.99	11,859.38	117,837.02	117,927.00	0.01-	0.00
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	14,627.57	154,618.67	176,330.00	21,711.33	12.31
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	12,261.20	88,859.48	105,393.00	16,533.52	15.69
DEPARTMENT: 14010 - AO-K	0.00	0.00	0.00	19,388.89	19,388.89	100.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	861.19	9,386.40	10,000.00	613.60	6.14
DEPARTMENT: 14010 - AO-K	0.00	4,569.75	31,374.12	55,555.56	24,181.44	43.53
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	548.28	6,665.01	0.00	6,665.01-	0.00
DEPARTMENT: 45010 - ALLIED HEALTH ACTI	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	8,680.80	0.00	8,680.80-	0.00

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FUND: 22 - RESTRICTED GRANTS	58,688.33	265,561.00	3,241,259.99	3,698,721.94	398,773.62	10.78
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Fiscal Year: 2013

FUND: 23 - OTHER RESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	400.00	501.45	4,439.35	7,970.00	3,130.65	39.28
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	36.00	0.00	36.00-	0.00
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	0.00	24.94	0.00	24.94-	0.00
DEPARTMENT: 63000 - INFORMATION SERVIC	0.00	0.00	995.00	1,000.00	5.00	0.50
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	0.00	8,554.69	8,599.78	45.09	0.52
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	0.00	0.00	0.00	0.00

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FUND: 23 - OTHER RESTRICTED FUNDS	400.00	501.45	14,049.98	17,569.78	3,119.80	17.76
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Fiscal Year: 2013

FUND: 24 - ADULT EDUCATION

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 13301 - ADULT ED - INSTRUC	11,076.00	76.36	917.32	12,026.00	32.68	0.27
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	1,139.41	3,673.02	4,500.00	826.98	18.38
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	2,704.20	23,271.63	20,429.58	2,842.05-	13.90-
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	2,443.42	44,498.60	225,238.09	292,213.76	64,532.25	22.08
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	0.00	6,000.00	6,000.00	0.00	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	11,155.56	46,849.37	47,282.72	433.35	0.92
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	915.00	2,381.46	2,488.56	107.10	4.30
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	31,221.87	158,712.50	204,306.56	45,594.06	22.32
DEPARTMENT: 00000 - GENERAL	0.00	0.00	32,500.00-	32,500.00-	0.00	0.00
DEPARTMENT: 13301 - ADULT ED - INSTRUC	896.70	19,871.86	198,422.14	232,500.00	33,181.16	14.27

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FUND: 24 - ADULT EDUCATION	14,416.12	111,582.86	632,965.53	789,247.18	141,865.53	17.97
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Fiscal Year: 2013

FUND: 61 - CAPITAL OUTLAY

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	451,095.74	489,104.00	38,008.26	7.77
FUND: 61 - CAPITAL OUTLAY	0.00	0.00	451,095.74	489,104.00	38,008.26	7.77

Fiscal Year: 2013

FUND: 71 - ACTIVITY/ORGANIZATION FD

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - DEAN OF STUDENT SE	19,934.24	13,559.08	241,184.07	325,760.01	64,641.70	19.84
DEPARTMENT: 94000 - STUDENT CENTER	0.00	1,473.81	20,358.89	0.00	20,358.89-	0.00
DEPARTMENT: 99001 - STUDENT NEWSPAPER	364.22	1,727.87	18,619.47	41,000.00	22,016.31	53.70
DEPARTMENT: 99002 - STUDENT MAGAZINE	1,650.00	2,337.88	9,483.54	30,000.00	18,866.46	62.89
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	2,509.92	17,763.45	19,788.61	2,025.16	10.23
DEPARTMENT: 00000 - GENERAL	0.00	0.00	1,885.59	1,904.66	19.07	1.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	730.93	1,550.00	819.07	52.84
FUND: 71 - ACTIVITY/ORGANIZATION FD	21,948.46	21,608.56	310,025.94	420,003.28	88,028.88	20.96

Fiscal Year: 2013

FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	66,385.00	66,385.00	0.00	66,385.00-	0.00
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	0.00	20,800.00	0.00	20,800.00-	0.00
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	9,150.00	0.00	9,150.00-	0.00
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	7,300.00	0.00	7,300.00-	0.00
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	8,800.00	0.00	8,800.00-	0.00
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	6,100.00	0.00	6,100.00-	0.00
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	75,650.00	0.00	75,650.00-	0.00
DEPARTMENT: 55007 - BASEBALL	0.00	0.00	13,900.00	0.00	13,900.00-	0.00
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	1,100.00	0.00	1,100.00-	0.00
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	18,850.00	0.00	18,850.00-	0.00
DEPARTMENT: 55012 - CHEERLEADING	0.00	0.00	8,500.00	0.00	8,500.00-	0.00
DEPARTMENT: 55013 - DANCE TEAM	0.00	0.00	2,050.00	0.00	2,050.00-	0.00
DEPARTMENT: 55014 - RODEO TEAM	0.00	0.00	16,500.00	0.00	16,500.00-	0.00
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	6,100.00	0.00	6,100.00-	0.00
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	0.00	23,750.00	0.00	23,750.00-	0.00
DEPARTMENT: 55020 - PEP BAND	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 11025 - JOURNALISM	0.00	300.00-	9,600.00	0.00	9,600.00-	0.00
DEPARTMENT: 11030 - ART	0.00	0.00	15,150.00	0.00	15,150.00-	0.00
DEPARTMENT: 11031 - DRAMA	0.00	350.00	6,150.00	0.00	6,150.00-	0.00
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	0.00	19,375.00	0.00	19,375.00-	0.00
DEPARTMENT: 11033 - INST MUSIC	0.00	0.00	11,300.00	0.00	11,300.00-	0.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	10,850.00	0.00	10,850.00-	0.00
DEPARTMENT: 81005 - TUIT WAIVER FCHS	0.00	0.00	18,905.00	0.00	18,905.00-	0.00
FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS	0.00	66,435.00	376,265.00	0.00	376,265.00-	0.00

Fiscal Year: 2013

FUND: 73 - EDUKAN CONSORTIUM FUND

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	30,226.53	482,229.47	505,000.00	22,770.53	4.51
=====						
FUND: 73 - EDUKAN CONSORTIUM FUND	0.00	30,226.53	482,229.47	505,000.00	22,770.53	4.51

Garden City Community College
6/30/2013

	<u>Amount</u>	<u>% Rate</u>
Cash in Bank:		
Commerce Bank	\$ 174,944.27	0.0000%
State Municipal Invest. Pool	\$ 846.71	0.0050%
FNB of Garden City - Money Market	\$ 12,357.02	0.0500%
Commerce Bank - Money Market	\$ 905,108.42	0.0800%
Landmark National Bank	\$ 2,010,555.59	0.1100%
	<u>\$ 3,103,812.01</u>	

		<u>Amount</u>	<u>% Rate</u>	<u>Beg. Date</u>	<u>Maturity</u>
Investments:					
First National Bank of Garden City	ICS	\$ 1,900,186.32	0.3800%	1/30/2013	7/30/2013
Commerce Bank	CD	\$ 1,000,000.00	0.4300%	8/29/2012	8/29/2013
First National Bank of Garden City	CD	\$ 2,000,000.00	0.4300%	1/30/2013	10/30/2013
First National Bank of Holcomb	CD	\$ 1,000,000.00	0.5900%	12/13/2012	12/13/2013
First National Bank of Garden City	CD	\$ 1,000,000.00	0.4000%	3/5/2013	3/5/2014
Western State Bank	CD	\$ 1,000,000.00	0.3000%	6/24/2013	3/24/2014
First National Bank of Garden City	CD	\$ 1,000,000.00	0.2500%	3/27/2013	3/27/2014
		<u>\$ 8,900,186.32</u>			
Total		<u><u>\$ 12,003,998.33</u></u>			

ICS is an Insured cash sweep account. It works similar to a money market account.

Agenda No: II-D-1

Date: July 9, 2013

Topic: Digital Television

Presenter: Dr. Herbert J. Swender

Background Information:

Cox Communication has provided the college with digital television for over twenty years. The most recent five-year contract expired August 1, 2012. The agreement was allowed to extend for one additional year while a new contract was negotiated with Cox. The renewal rates proposed from Cox had a 16% per month per outlet rate increase. After several months of negotiating with the Cox representatives and the increased competition in the digital market, it was determined that a RFP would be released. An advertisement was placed in the local telegram and several known providers were contacted to request proposals. Two proposals were received.

A review committee studied the proposals. Cox Communication proposed a \$9.00 per outlet per month rate for year one with a 7% increase per year for the next five years. United Direct proposed a \$7.05 per outlet per month rate. United Direct does not offer long-term contracts, but historical rate information shows they do not have annual rate increases. Their basic rate has not increased in the past three years and the ESPN package increased \$.25 per month per outlet over the past two years.

Cox Communications owns the wiring and distribution system in our tunnels. Per contract, the college has the right to purchase the wiring and distribution system, Cox has held firm on a price of \$50,000. United Direct proposed installation of a new distribution system at a cost of \$36,183.79. The college currently has 215 outlets, 166 of which are in Residential Life.

After reviewing the options and considering the long term benefits, it is the recommendation of administration to enter into an agreement with United Direct.

Budget Information:

\$28,223.36 - Residential Life 78%
\$7,960.43 - General Fund Budget 22%

Recommended Board Action:

Approve the recommendation to accept the proposal for digital television for \$7.05 per outlet per month from United Direct and the installation of the wiring and distribution system not to exceed \$40,000.

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

Board Member Notes:

JULY 2013 MONITORING REPORT

ENDS

Mission

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

ANNUAL

Page 1

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

Data directly addressing interpretation: Throughout the year monitoring reports have been given to the Board reporting progress and success on meeting the Ends and Mission of the College. The monitoring reports have been streamlined and data-enriched during the past year to allow for better longitudinal data to be analyzed at the administrative and board level. Information is gathered and analyzed on students that transfer to Kansas four year institutions and directly into the workforce. Data on Adult Basic Education, Developmental Education, Recruitment, and Retention has also been gathered, in addition to anecdotal information regarding Continuing Education and Community Service or Personal interest.

The Mission and Ends are posted in every building for both internal and external communities as well as stated in publications.

JULY 2013 MONITORING REPORT

ENDS

Essential Skills

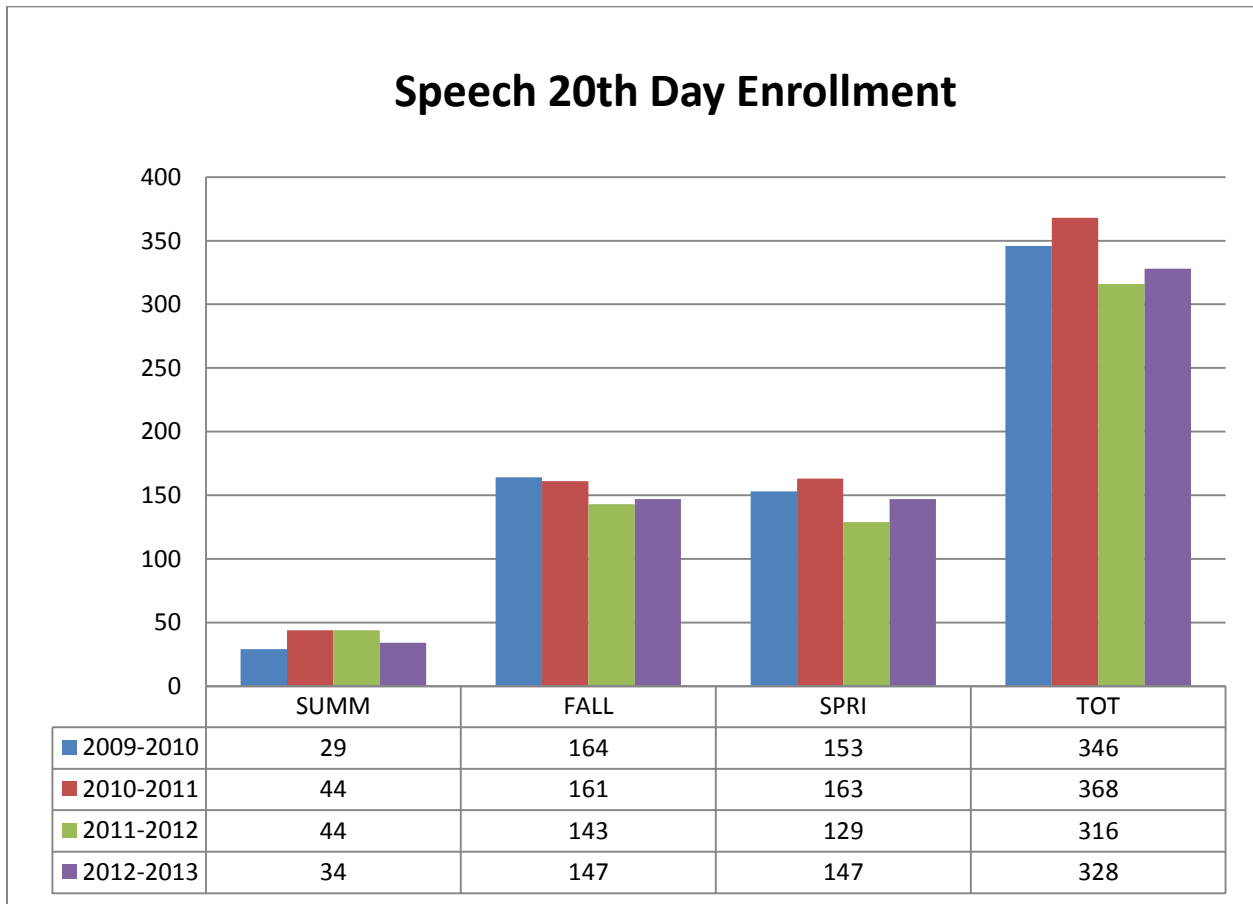
#1

ANNUAL

Page 2

Students will have the essential skills in interpersonal communications including speaking, listening, and writing.

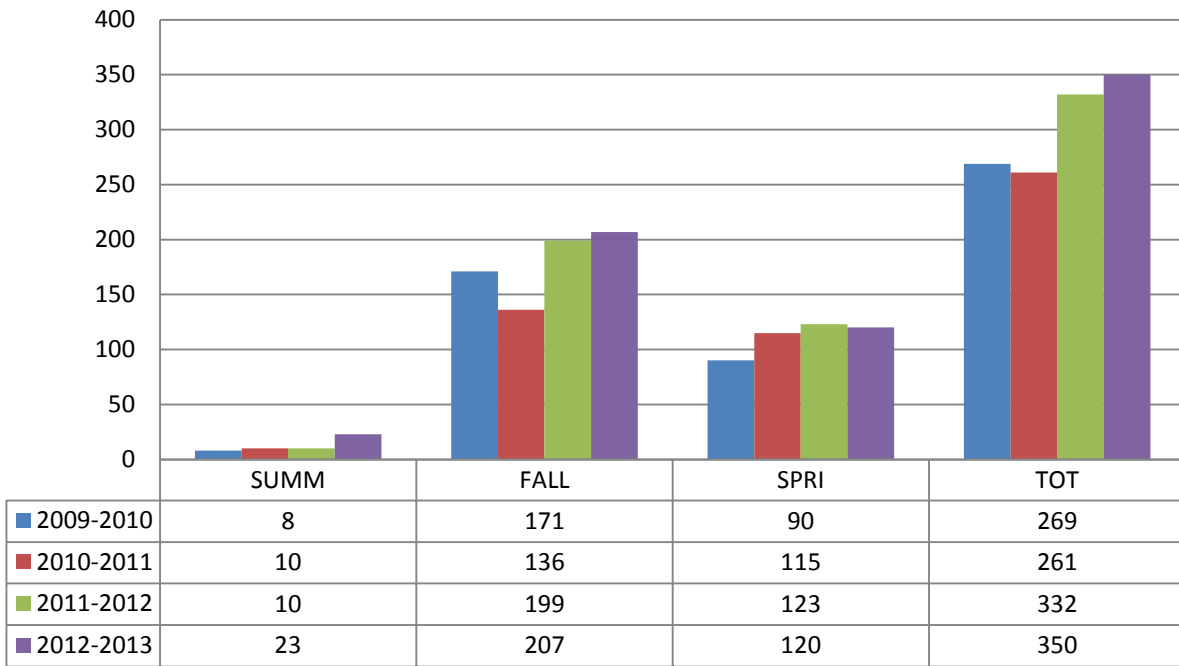
There were a total of 451 first-time, full-time, degree-seeking students enrolled in Fall 2012, up from 369 in Fall 2011. Of this cohort group, 389 (86%) tested into at least one developmental course in English Composition, Reading or Math. Of those students, 277 (71%) took at least one developmental course.



Success Rates

Academic Year	Speech Final Enrollment	Passing Grade (D or better)	Percent
2009-2010	337	271	80%
2010-2011	359	293	82%
2011-2012	308	265	86%
2012-2013	316	261	83%

Developmental Writing 20th Day Enrollment (ENGL 090 & ENGL 091)



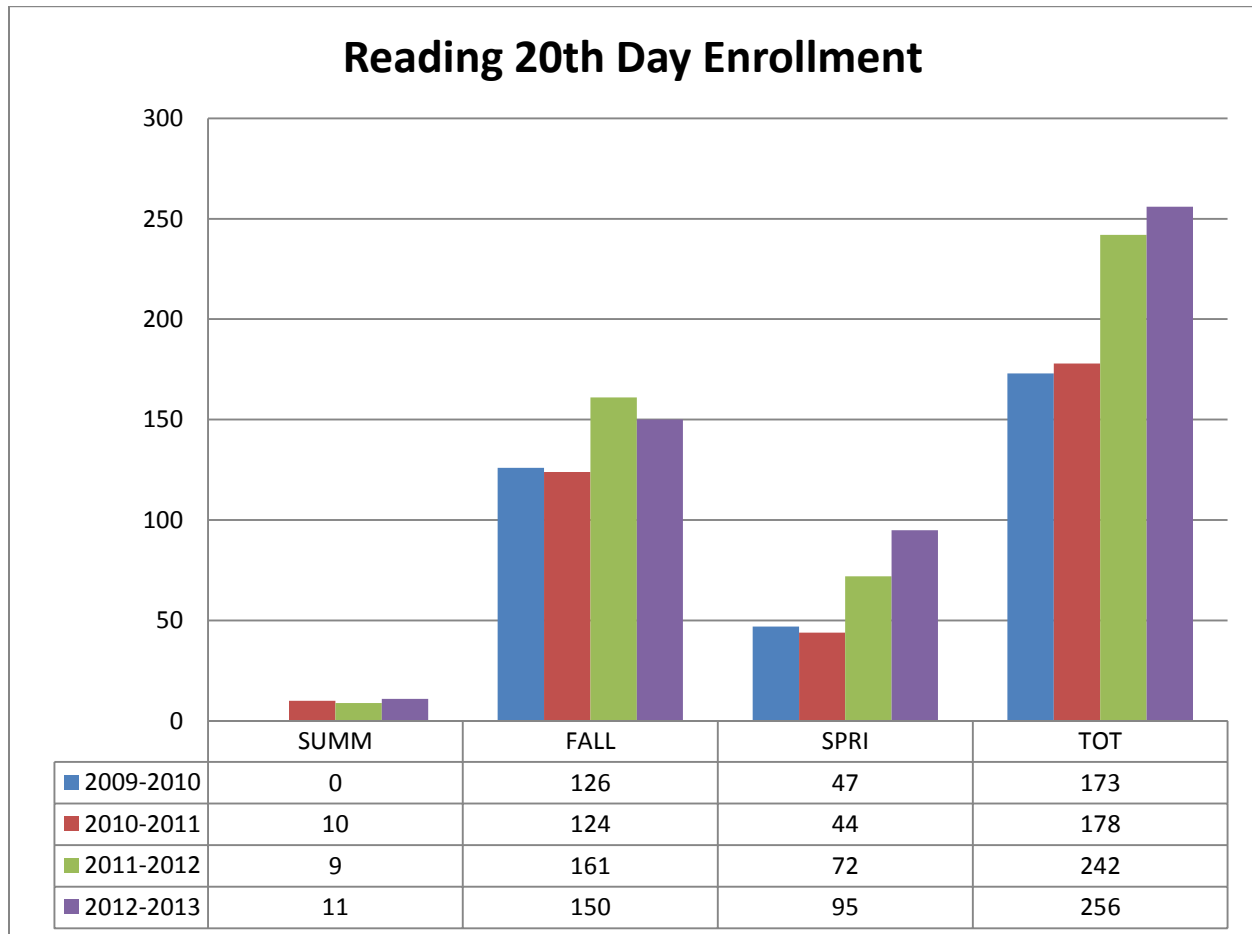
Success Rates

Academic Year	ENGL 091 Final Enrollment	Passing Grade (C or better)	%	Enrolled in ENGL 101 within 1 yr	%	Passing Grade (C or better)	%
2009-2010	226	124	55%	87	70%	70	80%
2010-2011	138	91	66%	64	70%	52	81%
2011-2012	183	137	75%	102	74%	82	80%
2012-2013	170	100	59%	49	49%	30	61%

*** Figures as of 7-1-13*

- ENGL 090 was added to the developmental English curriculum in the fall of 2010. As a result, the percentage of students passing ENGL 091 with a C or better has rose significantly
- The department will continue monitoring ENGL 101 enrollment and success trends to determine impact

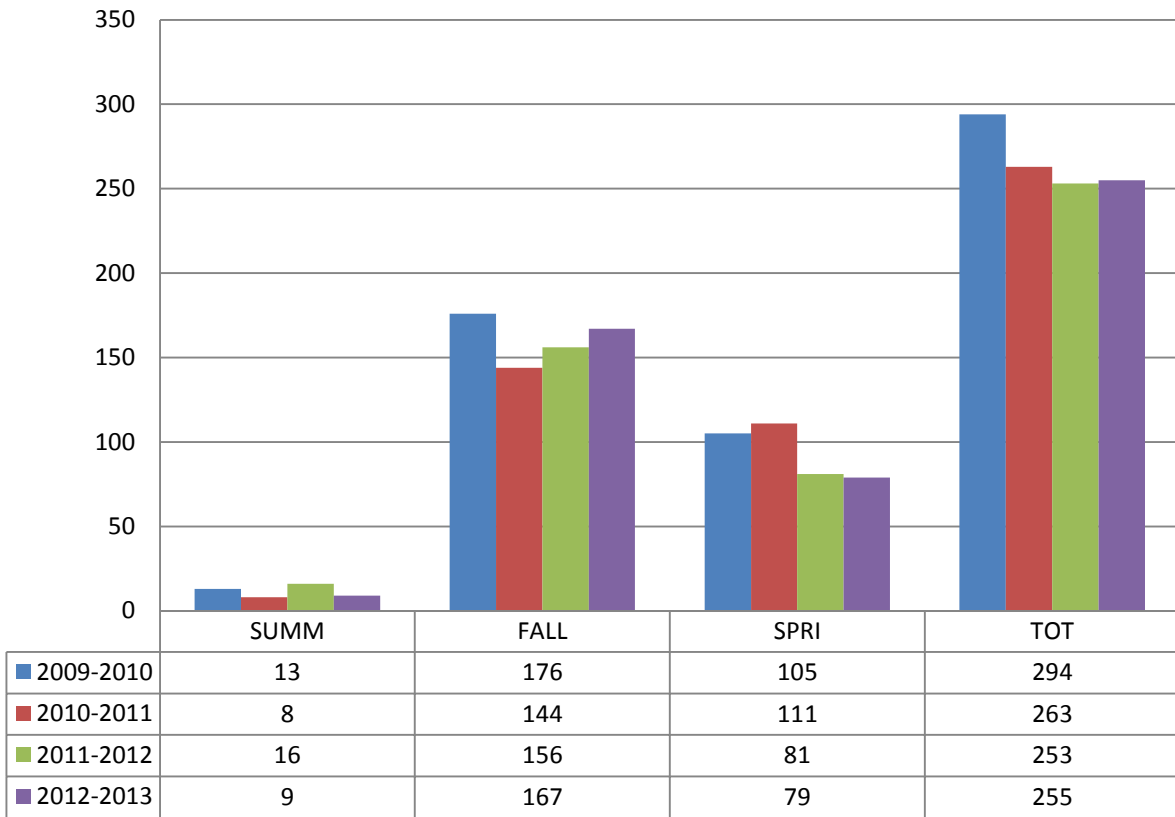
Students will have reading skills appropriate to their chosen field of endeavor



Success Rate

Academic Year	Reading Final Enrollment	Passing Grade (D or Better)	Percent
2009-10	166	107	64%
2010-11	167	135	81%
2011-12	229	182	79%
2012-13	234	170	73%

- Since Fall 2011, College Reading is a mandatory for students who tested into it or for students who passed Reading Improvement
- The reading faculty have piloted a number of initiatives designed to improve success rates and have incorporated on-line components, either hybrid or supplemental, into the class structure

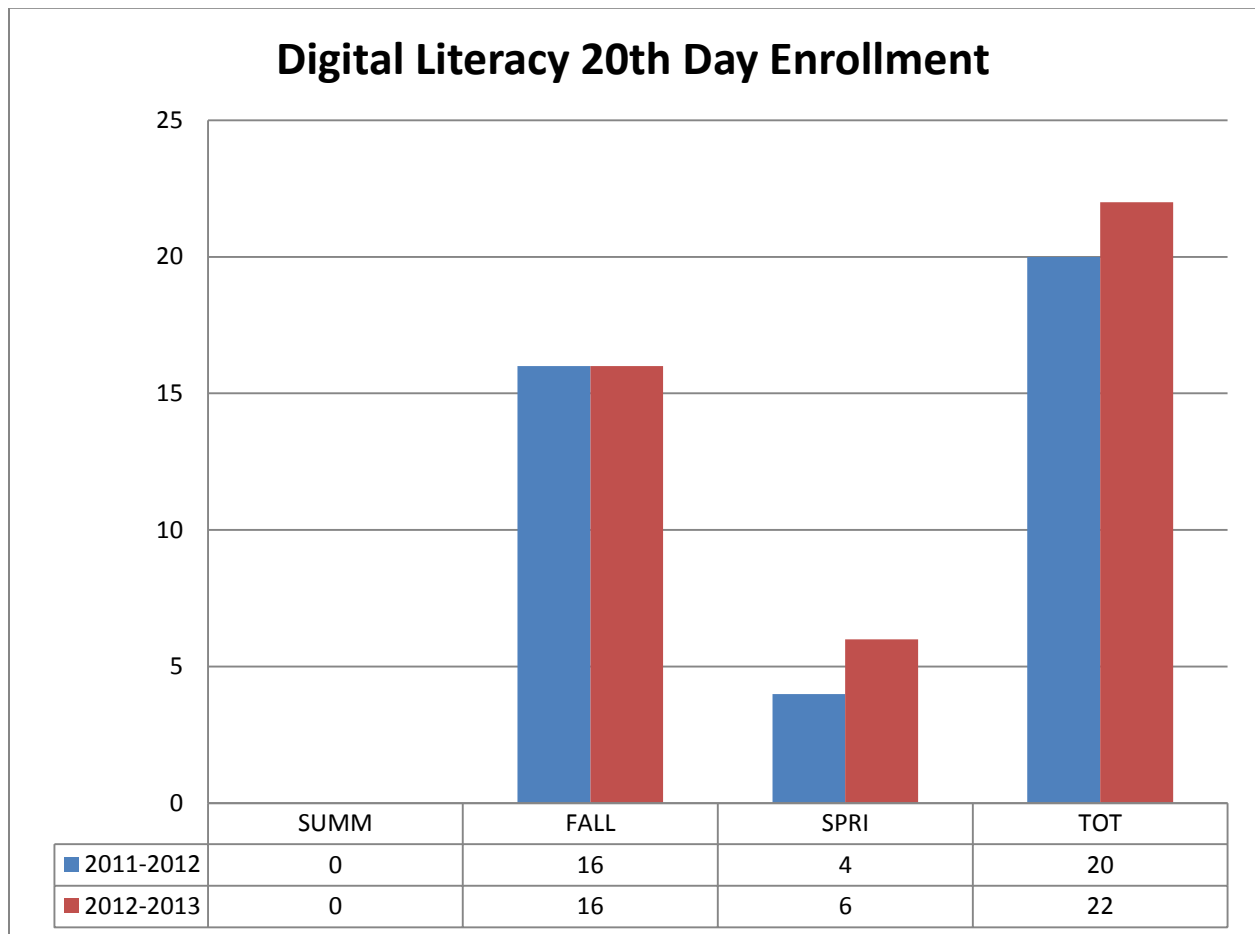
ENDS**Essential Skills****#3****Students will have the essential math skills.****ANNUAL****Page 2****College Math 20th Day Certification****Success Rate**

Academic Year	MATH 105 Final Enrollment	Passing Grade (C or better)	%	Enrolled in MATH 107R within one year	%	Passing Grade (C or better)	%
2009-2010	254	154	61%	93	60%	50	54%
2010-2011	235	148	63%	84	57%	42	50%
2011-2012	229	160	70%	102	64%	66	65%
2012-2013	241	162	67%	68	42%	33	49%

*** Figures as of 7-1-13*

- Comparative data shows a trend in decreasing numbers of students who are required to take the lowest level Math course
- Consistently, about 60% of the students who pass in College Math go on to enroll in the next level math class (Intermediate Algebra)
- Of those, about half are able to pass the class in the first attempt
- The math department has initiated the following changes:
 - My Math Lab (math instructional software) will be used in all College Math and Intermediate Algebra classes
 - Many College Math classes are scheduled to meet four days a week for 40 minute periods to accommodate the 4-day schedule
 - Going back to former math sequence of college math → beginning algebra → intermediate algebra → college algebra; intermediate algebra review will be removed from sequence

ENDS		ANNUAL
Essential Skills	#4	Page 2
Students will have the essential computer skills.		



Success Rate

Academic Year	PCDE 120 Final Enrollment	Passing Grade (D or Better)	Percent
2011-12	20	18	90%
2012-13	22	20	91%

- Digital Literacy was fully developed and piloted during the 2011-2012 school year
 - Placement tests were created and cut scores were established
 - Preliminary classes were taught and curriculum was revised
 - The requirement is included in the 2012-14 college catalog for all first-time full-time degree-seeking students

JULY 2013 MONITORING REPORT

EXECUTIVE LIMITATIONS

ANNUAL

Budgeting/Financial Planning/Forecasting #1

Page 9

The President shall not cause or allow budgeting which:

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

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

Data directly addressing interpretation: Revenue projections included in the budget discussion packet have been received through the appropriate distribution agency. During the budget process, the Board receives Projected Revenues and Revenue History for the past 5 years. Interpretation of these historical trends allows for accurate projections for the upcoming year.

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

Planning assumptions are part of the budget process. Administrative decisions will be the culmination of departmental input in regards to upcoming projects and program needs.

Cash flows are monitored throughout the year. Cost center directors are able to access up-to-date expenditure information through the administrative software system. President's Cabinet monitors revenues, actual expenditures and remaining budgets available throughout the year.

EXECUTIVE LIMITATIONS

ANNUAL

Budgeting/Financial Planning/Forecasting #2

Page 9

The President shall not cause or allow budgeting which:

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

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

Data directly addressing interpretation: The planning and budgeting process includes a review of the previous five years revenues and expenses by cost center. These historical budget reports are available through the administrative software. A review of each cost center is done annually during the budgeting process.

EXECUTIVE LIMITATIONS

ANNUAL

Budgeting/Financial Planning/Forecasting #3

Page 9

The President shall not cause or allow budgeting which:**Does not provide a priority motivated menu of Capital Outlay Funds to be requested for expenditure.**

CEO's Interpretation: The Capital Outlay proposed expenditures must be annually reviewed and prioritized.

Data directly addressing interpretation: The Capital Outlay plans have been updated annually based on campus needs. A general review of the condition of buildings was made to determine what is needed to maintain college assets.

Capital Outlay projects during 2012-13 were:

- Completed the final Phase of Academic Building
 - Two new offices
 - Two new classrooms
 - Remodel and update 5 classrooms on east hall
 - Remodel restrooms, hallways and entrances
- Renovated Animal Science Area
 - Three new offices
 - Remodel and update laboratory and classroom
 - Added cooler/freezer
 - Remodel storage and packaging room
- Replaced fire alarm systems
 - Dennis Perryman Athletic Complex
 - Saffell Library
 - Pauline Joyce Fine Arts Building

The priority list for 2013-14 Capital Outlay projects will be developed later this fall after the U. S. Department of Labor Trade Adjustment Assistance Community College and Career Training grant (Kan-Train) announces the awardees. If GCCC is fortunate enough to be one of the 15 consortia grants awarded, then funds will be available for welding, and oil field technology programs. Remaining Capital Outlay funds will be used to expand cosmetology and culinary programs.

EXECUTIVE LIMITATIONS

ANNUAL

Budgeting/Financial Planning/Forecasting #4

Page 9

The President shall not cause or allow budgeting which:**Plans the expenditure in any fiscal year of more funds than are conservatively projected to be received in that period.**

CEO's Interpretation: The President shall not set the budget for more than the projected revenues without specific approval from the Board.

Data directly addressing interpretation: The President must receive Board approval to use cash reserves to offset revenues in the annual working budget or for one-time expenditures. During 2012-13, the Board allowed the President to use general fund reserves to purchase two buses and to use capital outlay reserves to complete the renovation of the Academic Building. The general fund cash reserves were never below the Board required 20%. The capital outlay fund closed the year with the minimum required \$500,000 in cash reserves.

EXECUTIVE LIMITATIONS

ANNUAL

Budgeting/Financial Planning/Forecasting #5**Page 9****The President shall not cause or allow budgeting which:**

Does not provide the annual operating funds for board prerogatives, such as costs of fiscal audit, board development, external reports, board and committee meetings, and board professional fees.

CEO's Interpretation: The President must ensure that funds are available for Board prerogatives, Board development.

Data directly addressing interpretation: The budget includes a cost center for the Board of Trustees which includes board development and meetings. Expenses for annual audit, external reports, committee meetings and professional fees are included in the annual budget.

JULY 2013 MONITORING REPORT

EXECUTIVE LIMITATIONS

ANNUAL

Financial Condition

#1

Page 10

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

- a. Fail to maintain a reserve of at least 20 percent**
- b. Fail to maintain the capital improvement fund at \$500,000**

CEO’s Interpretation: Cash reserves are necessary to protect the college in the event revenue payments are delayed. When presenting the working budget to the Board, the President provides documentation verifying a cash reserve of at least 20% in the General Fund and a minimum of \$500,000 in the Capital Outlay Fund.

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

General Fund: The Board approved a 2012-13 working budget of \$16,984,134 (\$16,834,134 plus \$150,000 from reserves for the purchase of a bus). Estimated expenses are \$16,970,480. Estimated cash reserves as of 6-30-13 were \$3,682,997 or 21.70%. In addition, there was \$250,000 in oil and gas holdback.

Capital Outlay Fund: The Board approved a working budget of \$454,404 for 2012-13. Revenues were \$909,920 which included \$347,000 tax credit donations. Expenses were \$451,096, which included the installation of new fire alarm systems in three campus buildings. The previous year, the Board allowed capital outlay cash reserves to be used to complete the Academic Building renovations. The reserves were replenished during 2012-13. The cash balance in the Capital Outlay Fund as of 6-30-13 was \$503,546.

Cash Reserve History - General Fund

FY 13 (Estimate)	FY12	FY11	FY10
\$3,682,997	\$3,836,614	\$3,473,473	\$3,479,513
21.7%	24.56%	22.61%	22.08%

EXECUTIVE LIMITATIONS**Financial Condition****#2****SEMI-ANNUAL****Page 10****The President shall not use cash reserves.**

CEO's Interpretation: The cash reserve for the General Fund shall be no less than 20% of the General Fund expenditures and \$500,000 for the Capital Outlay Fund as identified by the Trustees in the Policy Governance document. The President must receive approval from the Board before cash reserves are used for one-time purchases or when cash reserves are used to offset expenses in the working budget.

Data directly addressing CEO's interpretation: During 2012-13, the Board authorized the use of \$150,000 cash reserves to purchase two buses. The cash reserves in the General Fund on 6-30-13 were \$3,682,997 which represents 21.7% of annual operating expenses. This is \$288,901 more than the 20% required by the Board. In addition, the General Fund maintains a cash holdback of \$250,000 for Conestoga tax protest.

The Board previously approved the use of capital outlay reserves for the completion of the Academic Building remodel. During 2012-13, the cash reserve was replenished and the ending balance on 6-30-13 was \$503, 546.

EXECUTIVE LIMITATIONS**Financial Condition****#3****SEMI-ANNUAL****Page 10****The President shall not fail to develop additional revenue sources for capital improvement projects.**

CEO's Interpretation: The President must seek out other sources of revenue for capital improvement and special projects. This includes looking for benefactors, partnerships and grant opportunities. The Kansas tax credit program will assist with deferred maintenance projects.

Data directly addressing CEO's interpretation:

1. The President was successful in collecting 100% of the allowable donations for the Kansas tax credit program. This past year, donations of \$347,055 were collected. Money received will be applied to the Post-Secondary Education Institution (PEI) interest- free loan obtained to renovate the Warren Fouse Science and Math Building.
2. The President initiated the "Back the Busters" campaign to raise money to install seats on the bleachers for the new field.

JULY 2013 MONITORING REPORT

EXECUTIVE LIMITATIONS

QUARTERLY

General Executive Constraints #7

Page 7

There shall be no conflict of interest in awarding purchases or other contracts.

CEO's Interpretation: It is the administrative intent to determine if a Board member has a personal or professional interest in a contract or purchase being considered.

Data directly addressing the CEO's interpretation: It will be the responsibility of the board member or cabinet level administrator to notify the appropriate administrator of any association or potential conflicts of interest. When purchases of \$20,000 or more are presented to the board for approval, the board member with direct or personal interest may choose to recuse themselves from the action. In June, a vehicle was purchased from Burtis Motor Company. Trustee Schwartz was a previous owner of the company, and, therefore, recused himself from the vote.

EXECUTIVE LIMITATIONS

QUARTERLY

General Executive Constraints #8

Page 7

The President shall not allow for purchases without first giving consideration to local businesses, with a maximum ten percent premium.

CEO's Interpretation: Consideration shall always be given to the best bid. However, a local business (defined as a Finney County property tax payer) may be considered with a 10% margin of purchases of \$10,000 or more.

Data directly addressing the CEO's interpretation: Purchases made during the previous three months were reviewed. Of the eleven purchases that required bid sheets, three purchases were made with local vendors. On one occasion the local vendor price was more than 10% higher and was, therefore, not selected. There was no local vendor for the remaining seven purchases.

EXECUTIVE LIMITATIONS

QUARTERLY

Asset Protection #5

Page 12

The President shall not make any purchase (a) of over \$10,000 without competitive bids and due consideration regarding cost, quality, and service; and (b) of over \$20,000.

CEO's Interpretation: Unless purchases are made under contract or through exclusive providers such as City of Garden City, bid sheets are required on all purchases over \$10,000.

Data directly addressing the CEO's interpretation: Purchase orders for purchases over \$10,000 are not processed until proper documentation, including bid sheets are submitted to the Accounts Payable Coordinator. Purchases over \$20,000, not covered

under contract or exclusivity, require Board approval. Each month the Board receives a report indicating checks written for \$20,000 or more.

Incidental Information July 2013

Cathy McKinley, Executive Director of Marketing & Public Relations

Garden City Community College has been **ranked the #31 community college in the United States** by TheBestSchools.org, a leading higher education/career website. The selection of the top 50 two-year colleges was based on a comparison of several studies and ratings of community colleges, each with unique selection criteria, as well as the school's reputation and a review of notable community colleges.

The complete list of the 50 best community colleges may be viewed at The 50 Best Community Colleges in the United States article. TheBestSchools.org is an independent organization with no ties to any other educational institution. All of its editors know the academic world inside out, with some holding PhDs and having extensive experience in teaching, research and publishing at the university level.

The **Alpha Xi Upsilon Chapter of Phi Theta Kappa** Honor Society at Garden City Community College received special commendation during the Kansas Regional Convention for fulfilling all requirements to be named a "**Five Star Chapter**," according to Rod A. Risley, Ph.D., Phi Theta Kappa executive director and CEO. Instructors Winsom Lamb and Lachele Greathouse serve as PTK advisers for GCCC.

Seaboard Foods has established a designated scholarship fund at Garden City Community College for students pursuing careers in technical education, according to GCCC president Herbert J. Swender Sr. Seaboard Foods representatives from Guymon, Okla., David Watkins, Seaboard Foods recruiting manager, and Chad Bransgrove, Seaboard Food recruiting specialist, were on campus June 18 to establish the fund. The **\$500 per semester** Seaboard Foods Scholarships will be awarded to students studying automotive mechanics technology, industrial maintenance or welding.

The **Spring Honor Roll** included 502 students which represent approximately **51 percent** of the 978 students enrolled in eight credit hours or more in the Spring 2013 semester. The President's Honor Roll included 119 students with 4.0 GPAs, 277 students earned a place on the Deans' Honor Roll with GPAs between 3.2 and 3.999 and 106 Broncbusters were on the Honorable Mention with GPAs of 3.0 to 3.199.

The last of five **GCCC Fall Enrollment Days** will be July 15. The early enrollment days offer advance registration, placement testing and orientation for recent high school graduates and others planning to start classes in the 2013 fall term. Activities begin with 8 a.m. registration and conclude approximately 2:30-3 p.m. The five enrollment days include a drawing for two \$250 scholarships for each enrollment day.

The GCCC Continuing Education program is offering short-term summer classes for people who want to **learn the basics of computers**, e-mail and the Internet. Scheduled courses include The Very Basics of Computers, 1 p.m. to 4 p.m. July 15; All About the Web, 1 p.m. to 4 p.m. July 17; and Discover E-Mail, 1 p.m. to 4 p.m. July 22. Each course is dependent on sufficient enrollment to take place.

Ryan Ruda, Vice President of Student Services

Over 40 football athletes will return to campus on July 7th for the third session of summer school. They will also begin workouts in preparation for all players returning on August 1st for practice. Most all of the athletic programs have completed their individual and team camps. Turnout has been very good for many of the programs.

Financial aid staff is working to complete the 2012-13 awarding while continuing to prepare and work the 2013-14 awards. Additionally, they have completed the Participation agreement with the U.S. Department of Education which is a tedious process that is updated every 7 years to allow the institution to continue awarding federal programs.

All coaching positions have been filled. Additionally, the student activities position is filled which leaves the admissions position as the only one to be filled. This position should be filled by the middle of July.

The last scheduled early enrollment day is on July 15th. Many contacts will be made to get students in to this last scheduled day.

Resident assistants will be completing a mental health training as part of their training sessions in August. This training will be very beneficial in the identification of warning signs and how to address a variety of stressors and concerns that present themselves each year. This is a new training that will be incorporated for Resident Assistants to complete.

Dr. Bruce Exstrom, Vice President of Instructional Services:

Instructional Services is reaching out to a local “training” vendor that provides safety and oil patch training to regional oil exploration companies. The company is domiciled in Moore, Oklahoma and has recently moved into the local region. We are working diligently to create opportunities for partnering for customized training in the oil field. Our Continuing Education Department is setting up meetings with the company and its representatives to determine the needs of the oil industry along with offering our expertise in training development, marketing, and outreach.

We have conducted meetings with USD 457 to determine the training certification requirements for K-12 teachers in the district. There are approximately 600 full-time teachers in the USD 457 with 20% of the teachers required to submit their re-certification education annually. We are working with the local school district to create opportunities for teachers to complete the continuing education units at GCCC. We are in the development phase of providing a plan for a combination of online, hybrid, and traditional classes for classroom technology, classroom management, and conversational Spanish. Our plan is develop an annual schedule and make the information available to local K-12 teachers in advance to assist in their professional development plan.

Our new Culinary Management Program is officially approved by Kansas Board of Regents. We are putting together a launch of classes for fall 2013. We are working with several adjunct instructors to provide delivery for fall 2013 and curriculum development of classes with appropriate learning outcomes and scheduling flexibility for incoming students. The local USD 457 has a culinary academy and we look forward to providing a seamless transition for those interested students. We have conducted face-to-face meetings with instructor and counselor to determine the best fit for students coming into the program.

The new meats lab is nearing completion. There have been numerous planning meetings on the proper signage and regulations that must be followed, and as important, publicized and shared with GCCC personnel. This lab is grant funded and will be a great new asset to GCCC’s students. Dr. Alexander and Dr. Cook have provided the foundation for procedures to be followed in the lab and have begun sharing the information with our physical plant staff along with other faculty and staff. The facility will be first-class and we look forward to exploring opportunities on how to continually improve student learning and the student experience in the new lab.

It is the time of year where we are searching for some faculty openings. Our Human Resources Department is working closely with our Instructional Services Directors to provide notification of

vacancies and scheduling interviews in a timely basis. It is a challenge at this late time in summer to locate qualified candidates.

Dee Wigner, Executive Vice President:

Virga West, Broncbuster Bookstore Manager, is busy ordering books and supplies in preparation of the fall semester. She monitors enrollment numbers and adjusts ordering accordingly. Bookstore staff will begin sacking scholarship books in July. The GCCC student ID machine is now located in the bookstore. New students and employees will have an opportunity to look at store merchandise when they get their college ID.

As of July 1, 2013, GCCC is no longer operating the Southwest Kansas Regional Prevention Center. The one-year grant was awarded to Preferred Family Healthcare of Missouri. Preferred Family currently operates two other prevention centers in Kansas; one in the southeast and the other in the Wichita area. Chris Bell, former Director, has moved to Lawrence where his wife has been working the past few months. Becky Upshaw, consultant, will be continuing with the grant part-time and will be working on her master's degree. Cindy Jarmer, secretary, will work for the college on a temporary basis to complete the final paperwork and close down the grant.

The old "graduation" stage will find a new home at the Finney County Fairgrounds. The new ADA complaint GCCC stage will be arriving in August and there is not room on campus to store both stages. In the past, the college loaned the old stage to various community organizations for a variety of events throughout the year. The college donated the stage to the fairgrounds with the understanding that it would still be available for community use.

The application for Round 3 of the TAACCCT grant through the Department of Labor has been submitted. GCCC is one of seven schools in a multi-state consortium for this round, including Washburn/Washburn Institute of Technology, Dodge City Community College, Flint Hills Technical College, Fort Scott Community College, Wichita Area Technical College and Shoreline Community College (WA). This application is for a \$25M grant. GCCC's portion is \$4.3M. If funded, the college will use the funding to enhance its Welding program.

Several ServSafe courses have been taught in GCCC's new mobile classroom. With this flexible learning environment, restaurants, nursing care facilities, hospitals and other food service providers are able to get their employees the certification needed to comply with Kansas Food Safety code.

The remodel of the food science lab in the John Collins Vocational/Technical Building, funded by the TAACCCT grant (TRAC-7) grant is nearing completion. This \$400,000 project has enhanced the Animal/Food Science program with updated lab space, classroom space, a raw meat work room, a packaging meat workroom, instructor offices and storage space as well as a 20'X40' cooler/freezer. The cooler/freezer will allow students to work for extended periods of time with raw meat while maintaining the integrity of the meat in appropriate temperatures.

The remodeling of the men's basketball coaches' offices and the physical plant offices is nearing completion. The offices received new lights, drop ceilings, carpet, walls and paint. The physical plant project included finishing a second restroom.

Work will soon begin on the "track" restroom by the new field as well as the soccer locker room (garage). The restroom will receive upgrades to become ADA compliant. The garage will be transformed into a concession stand. Both buildings will receive new trim and paint.

The grounds crew has been busy mowing and weed-eating across campus. Bushes are being removed on the east side of Williams Stadium. Rubber mulch was added around the student center. Irrigation repair and replacement is an ongoing challenge.

The staff in the Business and Payroll Offices have been busy with year end. It is a very tedious process making sure that all 2012-13 expenses are documented before starting the new fiscal year. Several grant years also end June 30, requiring all grant funds be received and receipted before the final individual grant financial reports can be prepared. There are several checks and balances to coordinate the year end closing process.

A temporary working budget has been entered into the administrative database so that purchases can continue until a final budget is entered after Board approval. Managers of grant, auxiliary and camp accounts are submitting 2013-14 budgets for entry.

The IT staff have been busy installing new hardware and software. This past year, a faculty pilot group was established to test ultrabooks. The group has been expanded and there are now over 20 instructors in the test group. As a result, the number of wireless access points has been increased and classrooms have been modified to include wireless projection and sound.

The college website has been expanded to include an Events page, an Events calendar and a news page. A live twitter was set up for athletics.

Cheryl Schmale, Regional Director of the SBDC, recently completed the SBA Site Review and received the written report this week. The report was very complimentary and there were no findings, conditions or concerns. The SBA requires a Program Compliance Site Review for each Regional KSBDC office every other year to make sure the center is complying with all the program requirements and on target with the goals set for each center.

The KSBDC also just completed their Accreditation Review process in June. The review went very well and we will receive the written report in September. The Accreditation Review is completed every five years, so the next review will be in 2018.

GCCC KSBDC clients did extremely well again in 2012. The final 2012 Return on Investment report from the Docking Institute reports the following numbers for the clients served in the GCCC region: 18 new businesses were opened, 211 new jobs created, 100 jobs were retained, over \$1.7 million were invested into new or existing businesses and there were increased sales of over \$10.5 million. This activity results in a \$17.15 return for every dollar invested in the GCCC KSBDC program.

Cheryl Schmale completed her Economic Development Finance Professional Certification through the National Development Council along with two others from other regional offices in Kansas. These three team members were selected by the KSBDC State Office to participate in the certification program.

Mike O’Kane from our Outreach Center at SCCC/ATS, along with Cheryl, continues serving on the Developmental Disability Council Project through Griffin-Hammis Associates. The State KSBDC office is hosting this project and our region was selected along with the JCCC region to provide further assistance to those persons who qualified for the program. The project involves monthly conference calls along with on-site technical assistance to these clients during the 2013 year.

Cheryl also continues to serve on the KECI (Kansas Entrepreneurial Community Initiative) boards in both Scott and Wichita counties. Through serving on the KECI boards, the KSBDC is developing and building local relationships with the community and businesses as a resource partner to assist them in growing their businesses and communities.

Mark Buckley from our Greensburg Outreach Center along with Mike, continue to assist our office as needed with client consulting and training during this transition period and until we fill the vacant consultant position. We continue to see an increase in clients and anticipate even more requests as Garden City and the region experience more economic development and growth. This is very positive and we view it as a great opportunity not only for the community but also for GCCC and the KSBDC.