

February 6, 2015

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, February 17 2015**. 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

AGENDA

I. CALL TO ORDER:

- A. Comments from the Chair
- B. Open comments from the public (5 minutes per spokesperson)
- C. Introduction of new employees
- D. Report from Student Government Association
- E. Report from Faculty Senate

II. NEW BUSINESS:

- A. Board Vacancy.....pg 3 **Action**

III. REPORTS:

- A. President's Report

IV. CONSENT AGENDA **Action**

- A. Approval of minutes of previous meetings (January 13, 2015)pg 4
- B. Approval of personnel actions-Human Resourcespg 9
 - B-1 Human Resources Reportpg 10
 - B-2 Adjunct/Outreach Contractspg 12
- C. Financial information
 - C-1 Checks processed in excess of \$20,000pg 14
 - C-2 Revenuespg 15
 - C-3 Expensespg 17
 - C-4 Cash in Bankpg 23
- D. Purchases over \$20,000
 - D-1 Football Uniformspg 24
 - D-2 Fifty Passenger Buspg 26
 - D-3 Copier/Printer for Print Shoppg 27
- E. Termination of Excel Truck Driving Agreementpg 30

V. CONFIRMATION OF MONITORING REPORTS:

- A. Monitoring Reports and ENDS
 - Monitoring Report..... **Action**
 - A-1 Monitoring Report – Annual, General Executive Constraints, #10...pg 31

Board of Trustees Agenda February 17, 2015

- A-2 Monitoring Report – Annual, Budgeting/Financial Planning/Forecasting #3 ...pg 32
- A-3 Monitoring Report – Annual, Personal Enrichment.....pg 33
- B. Review Monitoring Report
 - B-1 Monitoring Report – Information and Advice
 - B-2 Monitoring Report – Asset Protection
- C. Board Process and Policy Governance Review

VI. OTHER

- A. Incidental Information.....pg 40
- B. Report from Finney County Economic Development Corporation
- C. Report from KACCT/COP/PTK

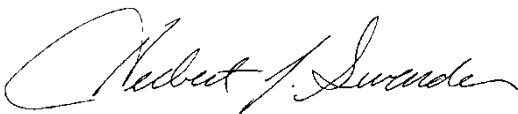
VII. OWNERSHIP LINKAGE:

Upcoming Calendar Dates:

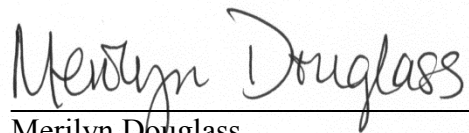
- Feb. 19-22 Dinner Theatre-School House Rock,
- March 5 Fine Arts Day
- March 10 Regular monthly meeting – Dinner 5:00 p.m., Broncbuster Room, call to order 6:00 p.m. Endowment Room of the Beth Tedrow Student Center
- March 9 Jazz Festival
- March 12 Band Concert
- March 16-20 Spring Break, No Class, offices closed March 19, 20

VIII. EXECUTIVE SESSION

IX. ADJOURNMENT



Dr. Herbert J. Swender, Sr.
President



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*

Agenda No: II

Date: February 17, 2015

Topic: Appointment of Board Vacancy

Presenter: Dr. Herbert J. Swender

Background Information:

With the resignation of Dr. William S. Clifford, who will now serve as a Finney County Commissioner, a vacancy now exists with the Garden City Community College Board. Official Board action is required to appoint an individual to fill the vacancy. A board resolution was passed at the regular January Board of Trustees meeting and a public notice was published in the Garden City Telegram requesting any interested individual to give notice to GCCC Board.

Budget Information:

Recommended Board Action:

Pleasure of the Board

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

Board Member Notes:

**MEETING OF TRUSTEES
GARDEN CITY COMMUNITY COLLEGE**

January 13, 2015

Trustees Present: Merylyn Douglass, Ron Schwartz, Steve Sterling, Terri Worf

Trustees Absent: Jeff Crist

Others Present: Debra Atkinson, Deputy Clerk
Sarah Bradley, SGA President
Melody Brooks, Administrative Assistant to the Executive Vice President
Dr. William Clifford, Former GCCC Trustee, Community Member
Jean Clifford, Community Member
Tori Dreyer, Director of Public Relations
Dr. Bruce Exstrom, Vice President of Instructional Services
John Green, Assistant Director of Residence Life
Angie Haflich, *Garden City Telegram*
Jacob Huth, Culinary Instructor
Matthew Hubbard, Groundskeeper
Kerri Powers, Secretary, John Collins Vocational Building
Ryan Ruda, Vice President of Student Services/Athletic Director
Jeff Southern, Director Information Technology
Herbert Swender, President
Tammy Tabor, Student Services Specialist
Dee Wigner, Executive Vice President

CALL TO ORDER:

Chair Douglass called the regular board meeting to order at 6:02 p.m.

COMMENTS FROM THE CHAIR:

Chair Douglass, introduced herself, and thanked everyone for attending the GCCC Board of Trustee meeting. Douglass reminded attendees that all were welcome to remain for the entire meeting or that participants could leave as their business was completed.

Chair Douglass took this opportunity to recognize Dr. William Clifford for his service as a Trustee on the Garden City Community College board from 2001-2014, and to express appreciation for his expertise, guidance, and leadership. Chair Douglass went on to state that it was Dr. Clifford's passion to provide quality education for the community that led to the adoption of the Policy Governance model that GCCC follows today. A tree will be planted in the GCCC quad in the spring to honor Dr. Clifford and his service to GCCC. Remaining Trustees added their thanks and appreciation.

Dr. Swender presented Dr. Clifford with a service award and a keepsake collogue of photos of all the projects undertaken at the college during Dr. Clifford's time as a GCCC Trustee.

Dr. Clifford took a few moments to express his appreciation for the honor of serving on the GCCC Board of Trustees. Dr. Clifford encouraged trustees to continue learning about policy governance.

Chair Douglass made the following comments:

- Chair Douglass asked for a moment of silence to remember Stewart Boon and family as they go through the loss of their wife and mother, Joyce. Joyce was an instructor at Garden City Community College for 26 years. Service is Saturday, January 17, at the First United Methodist Church at 11:00 a.m. There will be reserved seating for Joyce's GCCC family.
- Congratulations to GCCC Paramedics that graduated in December.

- Reminded Trustees that the Martin Luther King Jr. celebration will be held at GCCC on Monday, January 19, 10:30 a.m. in the Dennis Perryman Athletic Complex.

OPEN COMMENTS FROM PUBLIC:

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

INTRODUCTION OF NEW EMPLOYEES:

Dee Wigner, Executive Vice President, introduced new GCCC employees, Tori Dreyer, Director of Public Relations, Melody Brooks, Administrative Assistant to the Executive Vice President, and Matthew Hubbard, Groundskeeper. Dr. Bruce Exstrom, Vice President of Instructional Services, introduced new GCCC employees, Jacob Huth, Culinary Instructor and Kerri Powers, Secretary for the John Collins Vocational Building.

Dr. Swender welcomed all employees and presented them with a GCCC Broncbuster lapel pin.

REPORT FROM STUDENT GOVERNMENT ASSOCIATION:

Sarah Bradley, SGA President, took a few minutes to reflect on the activities of the past year. Students participated in phone skins, late night breakfast, casino night just to mention a few.

Bradley went on to report that students were looking forward to the upcoming events.

- | | |
|-------------|-------------------------------------------------------------------------|
| January 19 | Martin Luther King Jr. Day |
| February 2 | T-Shirt Show |
| February 24 | Spring Casino Night |
| March 3 | Phone Skins, participation was so great SGA is having this event again. |
| April 14 | Garden City Chamber of Commerce Job Fair |

Chair Douglass thanked Bradley for her report.

REPORT FROM FACULTY SENATE:

No representative was present to report.

HOUSING UPDATE:

Ryan Ruda, Vice President of Student Services/Athletic Director, presented updated information on the student housing located at 1706 E. Spruce Street. Six of the eight student housing units were available for GCCC students to move into over the weekend with the other two becoming move in ready over the next few weeks. Ruda shared with trustees a historical graph that charted housing numbers since 2008 a significant increase was noted. Total housing capacity at GCCC is 369 and as of this date housing population is at 365. The new housing complex features increased square footage for students, increased amount of storage, locking storage for personal belongings and security, wireless, cable, laundry room which also serves as a storm shelter for all residents and parking that is close in proximity of living space. The additional student housing has eliminated the need to house students in other locations off-campus, however Ruda indicated with 365 students currently living on campus, with a capacity of 369, there is still a need for additional campus housing. Signage and landscaping will be completed this spring.

Dr. Swender commended student services, maintenance, custodial and every Buster that pitched in to make sure that the units were move in ready for our students.

Trustees expressed appreciation and thanks to Mr. Ruda for the update.

PRESIDENT’S REPORTS:

Enrollment:

Dr. Swender reported that GCCC is currently at 73% of our goal for spring. Enrollment goal has been set at 20,100 credit hours which would represent a 3.8% increase over last spring. Outreach enrollment is still outstanding as well as a bulk of returning students who will be enrolling over the course of this next week.

MTVU:

Students will see a new feature being added to the cafeteria this spring semester. In approximately two weeks, TV's will be added in the cafeteria featuring MTVU. MTVU is MTV's college channel, featuring Emmy & Peabody Award-winning programming developed specifically for and by real college students. Programming and music will play throughout each of the serving times for meals. Additionally, GCCC has the ability to program reminders for events and activities for student awareness as well. Dr. Swender thanked Ryan Ruda and John Green for their efforts on this project.

Fine Arts Parking Lot:

The Fine Arts parking lot is complete with the exception of paint striping. The lot was open Monday for the first day of school and was at capacity. The warmer weather later this week will allow the contractor to return and strip the lot. Fine Arts Parking lot will be closed Thursday, Friday and Saturday for striping and be open on Monday for student parking.

ATM:

First National Bank of Garden City recently installed an ATM in the Beth Tedrow Student Center. The machine will be accessible 24 hours a day. First National Bank customers will be able to make withdrawals at no cost. Foreign cards will be charged \$2.00 per transaction.

CONSENT AGENDA:

Chair Douglass asked if Trustees wished to remove any items from the consent agenda. No items were removed.

Chair Douglass then asked for a motion approving consent agenda items II-A-C.

Motion:

Worf moved, seconded by Sterling, to approve consent agenda items, III-A-C as presented.

Ayes: Douglass, Schwartz, Sterling, Worf

Nays: None

Motion carried: 4-0

Approved actions follow:

(A) APPROVED MINUTES of previous meeting (December 9, 2014)
(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.)

(F) APPROVED AGREEMENT TO TERMINATE INTERLOCAL AGREEMENT AND COOPERATIVE
(Supporting documents filed with official minutes.)

MONITORING REPORTS and ENDS REPORTS:

Trustees indicated they had received and reviewed the following monitoring reports:

Quarterly, General Executive Constraints, #7, #8

Quarterly, Asset Protection #5

Quarterly, Information and Advice #2, #3, #5

Annual, Asset Protection #1, #2, #3, #4, #6, #7

Trustees agreed to accept monitoring reports as presented.

BOARD PROCESS AND POLICY GOVERNANCE REVIEW:

Trustees reviewed the following monitoring reports:

General Executive Constraints
Financial Condition

No changes were recommended at this time.

OTHER:

Resolution 2015-01

Board Vacancy

With the resignation of Dr. William S. Clifford, who will now serve as a Finney County Commissioner, a vacancy now exists with the Garden City Community College Board. Official Board action is required to give notice of vacancy to the public regarding the GCCC’s board vacancy. The following resolution is presented as an action item for consideration.

Motion:

Schwartz moved, seconded by Worf, to approve resolution 2015-01 as presented.

Ayes: Douglass, Schwartz, Sterling, Worf

Nays: None

Motion carried: 4-0

REPORT FROM FINNEY COUNTY ECONOMIC DEVELOPMENT CORPORATION:

- Finney County Economic Development Corporation will be having their annual meeting and lunch on Wednesday, January 21 from 9:30 a.m.-3:00 p.m. Meeting is in the Endowment Room of the Beth Tedrow Student Center.
- There are two other clients that will be making decisions very soon.

REPORT FROM KACCT/COP:

- Trustee Schwartz reminded trustees that the next KACCT meeting will be held in Topeka February 12 in conjunction with the PTK/All USA celebration.
- Lots of discussion over President Obama’s announcement regarding his proposed free tuition community college plan.
- Kansas lawmakers returned to Topeka to begin the 2015 session on Monday, January 12.

OWNERSHIP LINKAGE:

Trustees indicated that they had not received any communications.

RESCHEDULE BOARD MEETING:

February 10, 2015 GCCC Board of Trustee meeting will be moved to February 17, 2015.

EXECUTIVE SESSION:

No executive Session was held.

Meeting adjourned at 7:33 p.m.

UPCOMING CALENDAR EVENTS:

Feb. 19-22	Dinner Theatre-“School House Rock”
March 5	Fine Arts Day
March 9	Jazz Festival
March 10	Regular monthly meeting, Endowment Room, Dinner 5:00 p.m., call to order at 6:00 p.m.
March 12	Band Concert
March 16-20	Spring Break, No classes, Offices Closed March 19-20
April 3, 6	Easter Break
April 10	GCCC Endowment Association annual auction
May 8	GCCC Commencement

Debra J. Atkinson
Deputy Clerk

Herbert J. Swender
President

Dr. Marilyn Douglass
Chair of the Board

Agenda No: III-B

Date: February 17, 2015

**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:



February 4, 2015

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

New Hire

Jaime Delgado, Custodian, effective January 16, 2015
Brian Michalowski, Football Defensive Coordinator, effective January 12, 2015
Logan Wyrick, Super Circuit/Football, effective January 21, 2015
Donna Boese, Assistant Registrar, effective February 2, 2015
Donte Ellington, Football Running Backs Coach, effective January 29, 2015
Ray Putnam, Head Cross Country/Track & Field Coach, effective February 2, 2015
Blake Freeland, Migrant Family Literacy Program Coordinator, effective February 2, 2015
Janet Huerta, Educational Talent Search Advisor, effective February 2, 2015
Martha Hernandez, President's Receptionist, effective February 17, 2015

Separations

B J Kemper, Print Shop Assistant, effective January 30, 2015
Eric Hickson, Assistant Football Coach, effective January 13, 2015
Darrell Shropshire, Assistant Football Coach, effective December 31, 2014
Eugenia Eberhart, English Instructor, effective May 15, 2015
Logan Wyrick, Super Circuit/Football, effective January 28, 2015
Eugenia Eberhart, English Instructor, effective May 15, 2015
Oscar Rodriguez, Associate Head Football Coach, effective December 16, 2014

Retirements

Roger Schmidt, John Deere Instructor, effective July 31, 2015
Kent Kolbeck, John Deere Instructor, effective July 31, 2015
Kate Covington, Director of Residential Life, effective May 31, 2015

Transfers/Promotions

Cecilia Lozano, transfer from IT to Print Shop Assistant, effective February 1, 2015
Annie Stoppel, transfer from Assistant to Registrar to ALC Office Assistant, effective February 2, 2015

Vacancies

Webmaster
Campus Safety Officer
Custodian
Site Coordinator
Welding Instructor
Compliance Coordinator
Computer Technician
Industrial Maintenance Instructor
John Deere Ag Tech Instructor
Automotive Tech Instructor
Residential Life Director
English Instructor

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 2/17/15)**

INSTRUCTOR	CLASS	AMOUNT
Hoover, Kevin	Certified Nurse Aide (HELR-1023-LK) 1/12 – 3/6/15	3 hr(s) x \$500.00/hr = \$1,500.00
Hoover, Kevin	Certified Nurse Aide Lab (HELR-102L-LK) 1/12 – 3/6/15	2 hr(s) x \$500.00/hr = \$1,000.00
Hoover, Kevin	Certified Nurse Aide Lab (HELR-102L-LKA) 1/12 – 3/6/15	2 hr(s) x \$500.00/hr = \$1,000.00
Horton, Thomas	College Success (PCDE-101-90) 1/12 – 3/6/15	1 hr(s) x \$500.00/hr = \$500.00
Huth, Jacob	Kitchen 101 (CULA107-01) 1/27/15	3 hr(s) @ \$30.00/hr = \$90.00
Irvin, Kathryn	Mosaic (CONT951-07) 1/15/15	2 hr(s) @ \$30.00/hr = \$60.00
Irvin, Kathryn	Mosaic (CONT951-08) 1/29/15	2 hr(s) @ \$30.00/hr = \$60.00
Long, Patricia	Mosaic (CONT951-07) 1/22 – 2/26/15	9 hr(s) @ \$30.00/hr = \$270.00
Pollart, Susan	College Success (PCDE-101-02) 1/12 – 3/6/15	1 hr(s) x \$500.00/hr = \$500.00
Relph, Emily	NRA Refuse To Be A Victim (CRIM350-01) 1/10/15	6 hr(s) @ \$30.00/hr = \$180.00
Routon, Timothy	Woodworking (HMGD175-02) 1/20 – 4/21/15	42 hr(s) @ \$30.00/hr = \$1,260.00
Unruh, Brandy	NRA Refuse To Be A Victim (CRIM350-01) 1/10/15	6 hr(s) @ \$30.00/hr = \$180.00
Wilson, Mary	Access Level I (COMP401-01) 1/26 – 1/29/15	8 hr(s) @ \$30.00/hr = \$240.00
Wilson, Mary	Access Level 2 (COMP402-01) 2/2 – 2/5/15	8 hr(s) @ \$30.00/hr = \$240.00

TOTAL ADJUNCT/OUTREACH FACULTY CONTRACTS

\$ 7,080.00

**GARDEN CITY COMMUNITY COLLEGE
 SERVICE CONTRACTS FOR ADJUNCT FACULTY
 (Presented to Board of Trustees for Approval 2/17/15)**

INSTRUCTOR	CLASS	AMOUNT
Thompson, Kevin	Introduction to Literature I (LITR-210-LK) 11/17/14 – 2/13/15	3 hr(s) x \$375.00/hr = \$1,125.00
TOTAL ADJUNCT SERVICE CONTRACTS		\$ 1,125.00

Agenda No: III-C

Date: February 17, 2015

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) 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

February 2015

Purchases over \$20,000 requiring bid sheets

- Check #238086 to Harbin Construction LLC for \$230,545.12 for partial payment on construction of student housing complex. The Board approved this project at the July 2014 board meeting.
- Check # 238091 to JAG Construction Co. for \$136,845.19 for partial payment on the fine arts parking lot. The Board approved this project at the October 2014 board meeting.
- Check # 238185 to CDW Government Inc. for \$31,081.00 for hardware for student housing connectivity. The Board approved this purchase at the October 2014 board meeting.

Payments over \$20,000 not requiring bid sheets

- Check #238064 to City of Garden City for \$46,238.75 for utilities.
- Check #238067 to Commerce Bank for \$26,397.74 for various purchase card purchases.
- Check #238203 to Great Western Dining for \$30,587.94 for multiple invoices.
- Check #238298 to Blue Cross and Blue Shield of Kansas for \$92,960.77 for February health insurance premiums.
- Check #238339 to Lewis, Hooper & Dick, LLC for \$33,343.00 for partial payment of auditing services. The Board previously approved the agreement for auditing services.

Fiscal Year: 2015

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	825,935.00-	1,813,906.00-	1,950,000.00-	136,094.00-	6.98
11-00-0000-00000-4004 TUITION OUT OF STA	0.00	94,350.00-	258,460.00-	275,000.00-	16,540.00-	6.01
11-00-0000-00000-4005 ACAD COURSE FEE :	0.00	27,458.00-	92,185.00-	75,000.00-	17,185.00	22.90-
11-00-0000-00000-4006 OUTREACH CREDIT HO	0.00	33,720.00-	90,538.00-	65,000.00-	25,538.00	39.28-
11-00-0000-00000-4007 TECHNOLOGY FEE-C :	0.00	147,078.00-	324,033.00-	345,000.00-	20,967.00-	6.08
11-00-0000-00000-4008 TECHNOLOGY FEE-O :	0.00	16,860.00-	45,269.00-	42,000.00-	3,269.00	7.77-
11-00-0000-00000-4011 MISC STUDENT BILL	0.00	863.89-	5,391.17-	50,000.00	55,391.17	110.78
11-00-0000-00000-4013 TUITION INTERNATIO	0.00	6,716.00-	13,616.00-	27,000.00-	13,384.00-	49.57
11-00-0000-00000-4014 TUITION BORDER STA	0.00	114,747.00-	269,008.00-	225,000.00-	44,008.00	19.55-
11-00-0000-00000-4015 ONLINE COURSE FEE	0.00	245.00-	6,230.00-	10,000.00-	3,770.00-	37.70
11-00-0000-00000-4016 DROP FEE : GENERAL	0.00	120.00-	4,730.00-	10,000.00-	5,270.00-	52.70
11-00-0000-00000-4102 PRIVATE GIFTS/GRAN	0.00	0.00	0.00	20,000.00-	20,000.00-	100.00
11-00-0000-00000-4501 BUILDING/ROOM RENT	0.00	700.00-	6,900.00-	10,000.00-	3,100.00-	31.00
11-00-0000-00000-4512 VENDING MACHINES :	0.00	624.43-	2,698.32-	10,000.00-	7,301.68-	73.02
11-00-0000-00000-4515 CHILD CARE FEES :	0.00	7,800.00-	18,800.00-	25,000.00-	6,200.00-	24.80
11-00-0000-00000-4601 STATE OPERATING GR	0.00	845,688.00-	1,691,376.00-	1,691,376.00-	0.00	0.00
11-00-0000-00000-4603 STATE PMT FOR HS T	0.00	154,140.00-	154,140.00-	0.00	154,140.00	0.00
11-00-0000-00000-4803 AD VALOREM PROPRT	0.00	6,224,746.09-	6,324,962.11-	10,300,000.00-	3,975,037.89-	38.59
11-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	155,379.65-	536,205.71-	600,000.00-	63,794.29-	10.63
11-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	1,171.89-	5,767.33-	6,000.00-	232.67-	3.88
11-00-0000-00000-4807 DELINQUENT TAX : G	0.00	59,849.29-	132,106.89-	150,000.00-	17,893.11-	11.93
11-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	67,908.20-	36,061.75-	100,000.00-	63,938.25-	63.94
11-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	6,583.33-	14,229.65-	5,000.00-	9,229.65	184.58-
11-00-0000-00000-4810 16/20 M TAX : GENE	0.00	13,257.63-	13,801.91-	20,000.00-	6,198.09-	30.99
11-00-0000-00000-4811 TAX IN PROCESS : G	0.00	0.00	5.37	10,000.00-	10,005.37-	100.05
11-00-0000-00000-4813 D/S TRANSFER : GEN	0.00	0.00	2,846.24-	0.00	2,846.24	0.00
11-00-0000-00000-4814 COMMERCIAL VEHICLE	0.00	5,226.02-	81,009.15-	0.00	81,009.15	0.00
11-00-0000-00000-4815 WATERCRAFT CURRENT	0.00	4,168.39-	4,168.39-	0.00	4,168.39	0.00
11-00-0000-00000-4816 TIF TAX : GENERAL	0.00	92,989.70	92,989.70	0.00	92,989.70-	0.00
11-00-0000-00000-4817 NEIGH REVT : GENER	0.00	5,200.22	5,200.22	0.00	5,200.22-	0.00
11-00-0000-00000-4902 INTEREST INCOME :	0.00	0.00	2,121.14-	35,000.00-	32,878.86-	93.94
11-00-0000-00000-4905 ADMINISTRATIVE ALL	0.00	0.00	65,893.22-	110,000.00-	44,106.78-	40.10
11-00-0000-00000-4907 MISCELLANEOUS INCO	0.00	18,154.35-	106,282.12-	150,000.00-	43,717.88-	29.15
11-00-0000-00000-4912 TRANSCRIPTS : GENE	35.00	1,590.00-	8,823.05-	15,000.00-	6,211.95-	41.41
11-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	1,343,584.00	1,343,584.00	100.00
11-00-0000-00000-9999 CONTINGENCY ACCOUN	0.00	0.00	0.00	425,000.00-	425,000.00-	100.00
=====						
Totals for FUND: 11 - GENERAL	35.00	8,736,890.24-	12,033,363.86-	15,312,792.00-	3,279,463.14-	21.42
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12-00-0000-00000-4002 AMMONIA REFG COURS	0.00	7,044.00-	80,046.00-	125,000.00-	44,954.00-	35.96
12-00-0000-00000-4005 ACAD COURSE FEE :	0.00	81,939.00-	252,718.00-	250,000.00-	2,718.00	1.08-
12-00-0000-00000-4006 OUTREACH CREDIT HO	0.00	0.00	0.00	20,000.00-	20,000.00-	100.00
12-00-0000-00000-4015 ONLINE COURSE FEE	0.00	2,345.00-	5,915.00-	5,000.00-	915.00	18.29-
12-00-0000-00000-4601 STATE OPERATING GR	0.00	506,465.00-	1,012,931.00-	1,012,931.00-	0.00	0.00
12-00-0000-00000-4603 STATE PMT FOR HS T	0.00	0.00	0.00	245,000.00-	245,000.00-	100.00
12-00-0000-00000-4999 CONTRA-REV/FUND TR	0.00	0.00	0.00	1,343,584.00-	1,343,584.00-	100.00
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Totals for FUND: 12 - PTE FUND	0.00	597,793.00-	1,351,610.00-	3,001,515.00-	1,649,905.00-	54.97

61-00-0000-00000-4803 AD VALOREM PROPERT	0.00	315,398.53-	320,508.45-	487,884.00-	167,375.55-	34.31
61-00-0000-00000-4805 MOTOR VEHICLE PROP	0.00	8,017.22-	27,665.94-	35,329.00-	7,663.06-	21.69
61-00-0000-00000-4806 RECREATIONAL VEHIC	0.00	60.46-	297.59-	352.00-	54.41-	15.46
61-00-0000-00000-4807 DELINQUENT TAX : G	0.00	3,115.35-	6,863.33-	7,000.00-	136.67-	1.95
61-00-0000-00000-4808 PAYMENTS IN LIEU O	0.00	3,440.80-	1,817.21-	6,555.00-	4,737.79-	72.28
61-00-0000-00000-4809 RENTAL EXCISE TAX	0.00	339.68-	734.21-	0.00	734.21	0.00
61-00-0000-00000-4810 16/20 M TAX : GENE	0.00	684.05-	714.11-	1,194.00-	479.89-	40.19
61-00-0000-00000-4811 TAX IN PROCESS : G	0.00	0.00	0.27	10,000.00-	10,000.27-	100.00
61-00-0000-00000-4813 D/S TRANSFER : GEN	0.00	0.00	145.11-	0.00	145.11	0.00
61-00-0000-00000-4814 COMMERCIAL VEHICLE	0.00	269.64-	4,179.84-	0.00	4,179.84	0.00
61-00-0000-00000-4815 WATERCRAFT CURRENT	0.00	212.53-	212.53-	0.00	212.53	0.00
61-00-0000-00000-4816 TIF TAX : GENERAL	0.00	4,711.52	4,711.52	0.00	4,711.52-	0.00
61-00-0000-00000-4817 NEIGH REVT : GENER	0.00	263.72	263.72	0.00	263.72-	0.00
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Totals for FUND: 61 - CAPITAL OUTLAY	0.00	326,563.02-	358,162.81-	548,314.00-	190,151.19-	34.68
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Totals for BUDGET.OFFICER: Unassigned	35.00	9,661,246.26-	13,743,136.67-	18,862,621.00-	5,119,519.33-	27.14

Fiscal Year: 2015

FUND: 11 - GENERAL

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 11010 - BUSINESS & ECONOMI	0.00	9,212.44	55,296.14	104,746.00	49,449.86	47.21
DEPARTMENT: 11020 - HUMANITIES	442.76	22.00	2,855.38	2,775.00	523.14-	18.84-
DEPARTMENT: 11021 - ENGLISH	0.00	33,738.97	193,775.12	367,221.13	173,446.01	47.23
DEPARTMENT: 11022 - SPEECH	0.00	5,584.10	35,409.88	55,628.75	20,218.87	36.35
DEPARTMENT: 11023 - PHILOSOPHY	0.00	0.00	1,614.75	0.00	1,614.75-	0.00
DEPARTMENT: 11024 - PHOTOGRAPHY	0.00	426.47	2,132.35	320.00	1,812.35-	566.35-
DEPARTMENT: 11025 - JOURNALISM	18.33	5,834.75	36,452.35	66,354.00	29,883.32	45.04
DEPARTMENT: 11026 - BROADCASTING	0.00	0.00	1,614.75	972.00	642.75-	66.12-
DEPARTMENT: 11030 - ART	0.00	10,940.80	77,739.65	138,018.00	60,278.35	43.67
DEPARTMENT: 11031 - DRAMA	0.00	9,220.55	42,217.79	76,252.00	34,034.21	44.63
DEPARTMENT: 11032 - VOCAL MUSIC	734.51	6,873.31	42,444.00	80,200.00	37,021.49	46.16
DEPARTMENT: 11033 - INST MUSIC	633.94	7,568.80	52,204.46	87,643.00	34,804.60	39.71
DEPARTMENT: 11040 - SCIENCE	0.00	29,629.69	188,892.58	389,993.90	201,101.32	51.57
DEPARTMENT: 11050 - MATH	0.00	28,141.08	185,868.74	339,710.00	153,841.26	45.29
DEPARTMENT: 11060 - SOCIAL SCIENCE	265.73	40,857.62	224,553.29	406,042.72	181,223.70	44.63
DEPARTMENT: 11070 - HEALTH & PHYSICAL	0.00	17,948.87	115,410.85	195,413.00	80,002.15	40.94
DEPARTMENT: 11071 - WELLNESS-SUPER CIR	0.00	7,584.36	55,750.95	81,886.00	26,135.05	31.92
DEPARTMENT: 11080 - ESSENTIAL SKILLS	0.00	350.65	1,745.36	720.00	1,025.36-	142.40-
DEPARTMENT: 11081 - READING	0.00	5,307.08	34,041.66	59,831.00	25,789.34	43.10
DEPARTMENT: 11082 - ESL	0.00	5,665.18	34,135.74	66,812.00	32,676.26	48.91
DEPARTMENT: 11083 - COLLEGE SKILLS	0.00	2,715.21	21,833.44	15,440.00	6,393.44-	41.40-
DEPARTMENT: 11090 - ACADEMIC CHALLENGE	144.70	30.00	2,183.06	5,000.00	2,672.24	53.44
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	68,093.19	21,171.32	248,578.60	413,430.00	96,758.21	23.40
DEPARTMENT: 12011 - MID-MANAGEMENT & B	0.00	0.00	199.75	0.00	199.75-	0.00
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	0.00	199.75	0.00	199.75-	0.00
DEPARTMENT: 12014 - FINNUP LAB	0.00	0.00	0.00	405.00	405.00	100.00
DEPARTMENT: 12090 - BSIS COMPETITION T	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 12202 - EMT	0.00	0.00	36.33	0.00	36.33-	0.00
DEPARTMENT: 12220 - JOHN DEERE AG TECH	0.00	0.00	382.03	0.00	382.03-	0.00
DEPARTMENT: 12242 - CHALLENGE COURSE	0.00	0.00	269.13	1,377.00	1,107.87	80.46
DEPARTMENT: 12270 - AMMONIA REFRIGERAT	0.00	5,372.04	21,488.16	0.00	21,488.16-	0.00
DEPARTMENT: 32000 - BUSINESS & INDUSTR	0.00	5,264.04	36,743.83	63,856.00	27,112.17	42.46
DEPARTMENT: 41000 - LIBRARY	1,240.82	17,292.50	98,146.37	184,862.00	85,474.81	46.24
DEPARTMENT: 41009 - COMPREHENSIVE LEAR	0.00	4,886.37	42,473.10	84,457.00	41,983.90	49.71
DEPARTMENT: 42000 - DEAN OF LEARNING S	4,023.81	18,447.27	138,033.87	684,105.50	542,047.82	79.23
DEPARTMENT: 42001 - DEAN OF ACADEMICS	0.00	1,692.03	10,148.59	20,965.00	10,816.41	51.59
DEPARTMENT: 42002 - OUTREACH	123.25	1,574.64	28,050.08	111,364.00	83,190.67	74.70
DEPARTMENT: 42003 - FACULTY SENATE	0.00	1,238.92	6,066.12	12,265.00	6,198.88	50.54
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	1,139.97	10,794.17	0.00	10,794.17-	0.00
DEPARTMENT: 42006 - DEAN OF CONT ED CO	0.00	2,324.23	7,841.75	0.00	7,841.75-	0.00
DEPARTMENT: 43000 - TRANSITION	0.00	3,456.69	24,139.35	42,189.00	18,049.65	42.78
DEPARTMENT: 50000 - DEAN OF STUDENT SE	323.97	20,977.25	133,684.30	235,244.00	101,235.73	43.03
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	0.00	7,943.31	64,427.01	119,779.00	55,351.99	46.21
DEPARTMENT: 50011 - ASSESSMENT/TESTING	0.00	5,834.49	35,541.89	61,865.00	26,323.11	42.55
DEPARTMENT: 50020 - FINANCIAL AID OFFI	96.25	25,846.88	176,833.55	329,832.00	152,902.20	46.36
DEPARTMENT: 50030 - ADMISSIONS	40.00	10,324.12	78,192.37	143,732.00	65,499.63	45.57
DEPARTMENT: 50040 - REGISTRAR'S OFFICE	0.00	11,569.94	82,314.77	148,910.00	66,595.23	44.72
DEPARTMENT: 50050 - STUDENT HEALTH SER	391.32	4,594.67	29,000.87	64,613.00	35,220.81	54.51
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	1,021.93	17,579.38	324,572.78	456,276.43	130,681.72	28.64

DEPARTMENT: 55001 - MEN'S BASKETBALL	495.45	6,264.89	72,637.38	117,487.00	44,354.17	37.75
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	462.42	7,105.27	64,748.27	110,039.40	44,828.71	40.74
DEPARTMENT: 55003 - MEN'S TRACK	0.00	2,210.13	22,585.93	55,592.57	33,006.64	59.37
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	2,210.14	21,386.32	54,112.57	32,726.25	60.48
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	180.00	19,274.99	66,122.98	111,381.20	45,078.22	40.47
DEPARTMENT: 55006 - FOOTBALL	14,624.79	17,779.35	211,006.96	314,414.52	88,782.77	28.24
DEPARTMENT: 55007 - BASEBALL	0.00	12,505.23	70,922.04	120,980.00	50,057.96	41.38
DEPARTMENT: 55008 - VOLLEYBALL	16.50	3,577.89	38,323.06	59,850.26	21,510.70	35.94
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	3,924.23	50,580.90	71,397.75	20,816.85	29.16
DEPARTMENT: 55010 - MEN'S SOCCER	0.00	1,198.67	1,919.26	5,000.00	3,080.74	61.61
DEPARTMENT: 55012 - CHEERLEADING	0.00	2,151.57	25,948.58	38,082.08	12,133.50	31.86
DEPARTMENT: 55013 - DANCE TEAM	0.00	2,695.16	19,566.16	26,993.00	7,426.84	27.51
DEPARTMENT: 55014 - RODEO TEAM	0.00	14,111.90	90,751.73	140,920.00	50,168.27	35.60
DEPARTMENT: 55015 - MEN'S GOLF	0.00	4,363.52	45,859.00	77,596.22	31,737.22	40.90
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	8,336.88	86,438.61	129,521.00	43,082.39	33.26
DEPARTMENT: 55020 - PEP BAND	0.00	3,544.81	27,332.70	47,173.00	19,840.30	42.06
DEPARTMENT: 61000 - PRESIDENT	577.31	34,228.88	256,285.20	484,656.00	227,793.49	47.00
DEPARTMENT: 61001 - BOARD OF TRUSTEES	996.16	127.08	3,013.44	24,840.00	20,830.40	83.86
DEPARTMENT: 61005 - ATTORNEY	0.00	931.00	4,088.48	35,000.00	30,911.52	88.32
DEPARTMENT: 62000 - DEAN OF ADMIN SERV	4,352.46	91,537.71	544,616.04	1,716,105.00	1,167,136.50	68.01
DEPARTMENT: 62010 - HUMAN RESOURCES	103.76	16,752.04	89,392.64	150,870.00	61,373.60	40.68
DEPARTMENT: 62011 - ADA COMPLIANCE	4,000.00	4,120.31	24,876.75	63,005.00	34,128.25	54.17
DEPARTMENT: 62050 - ONE-TIME PURCHASES	55,610.66	149,810.24	443,839.54	924,202.00	424,751.80	45.96
DEPARTMENT: 63000 - INFORMATION SERVIC	7,877.66	12,257.83	60,640.22	181,072.00	112,554.12	62.16
DEPARTMENT: 64000 - INFORMATION TECHNO	1,064.50	44,956.97	407,439.77	758,104.00	349,599.73	46.12
DEPARTMENT: 65000 - CENTRAL SERVICES	0.00	15,290.84	92,114.26	153,694.00	61,579.74	40.07
DEPARTMENT: 70000 - PHYSICAL PLANT ADM	594.99	13,969.32	104,875.38	183,936.00	78,465.63	42.66
DEPARTMENT: 71000 - BUILDINGS	17,245.38	46,604.78	226,213.44	420,176.00	176,717.18	42.06
DEPARTMENT: 72000 - CUSTODIAL SERVICES	3,869.30	38,479.07	264,545.40	516,485.00	248,070.30	48.03
DEPARTMENT: 73000 - GROUNDS	12,070.26	13,937.36	128,715.45	236,388.00	95,602.29	40.44
DEPARTMENT: 73001 - ATHLETIC FIELDS	50.00	7,503.87	40,679.70	71,414.00	30,684.30	42.97
DEPARTMENT: 74000 - VEHICLES	1,262.57	13,732.81	142,918.05	358,242.00	214,061.38	59.75
DEPARTMENT: 75000 - CAMPUS SECURITY	210.00	13,100.99	85,029.11	175,119.00	89,879.89	51.33
DEPARTMENT: 76000 - INSURANCE	0.00	9,142.42	244,111.52	340,954.00	96,842.48	28.40
DEPARTMENT: 77000 - UTILITIES	108.99-	69,374.60	436,110.83	860,000.00	423,998.16	49.30
DEPARTMENT: 81000 - BOOK SCHOLARSHIPS	0.00	92,392.70-	262,149.94-	62,000.00	324,149.94	522.82
DEPARTMENT: 81001 - TUIT WAIVER SEN CT	0.00	880.00	1,650.00	9,020.00	7,370.00	81.71
DEPARTMENT: 81002 - TUIT WAIVER EMPL/D	0.00	770.00	14,763.00	33,087.00	18,324.00	55.38
DEPARTMENT: 81003 - STATE MANDATED WAI	0.00	0.00	3,635.00	11,000.00	7,365.00	66.95
DEPARTMENT: 81004 - TUIT WAIVER CTZ IN	0.00	0.00	113,955.00	156,000.00	42,045.00	26.95
DEPARTMENT: 81006 - TUIT WAIVER FINE A	0.00	0.00	44,000.00	55,194.00	11,194.00	20.28
DEPARTMENT: 94000 - STUDENT CENTER	485.75	2,958.75	21,918.83	49,341.00	26,936.42	54.59
DEPARTMENT: 98001 - CHILD CARE	0.00	4,428.66	35,429.28	40,000.00	4,570.72	11.43

FUND: 11 - GENERAL	203,635.44	1,039,939.45	7,536,009.08	15,312,792.00	7,573,147.48	49.46
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GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 12010 - ACCOUNTING	0.00	4,224.08	25,638.11	51,687.00	26,048.89	50.40
DEPARTMENT: 12011 - MID-MANAGEMENT & B	0.00	2,854.59	21,933.69	25,328.75	3,395.06	13.40
DEPARTMENT: 12012 - COMPUTER SCIENCE	0.00	12,654.18	70,644.58	117,621.05	46,976.47	39.94
DEPARTMENT: 12200 - ADN PROGRAM	0.00	21,663.17	136,782.01	269,345.87	132,563.86	49.22
DEPARTMENT: 12201 - LPN PROGRAM	0.00	23,224.32	117,869.25	204,835.00	86,965.75	42.46
DEPARTMENT: 12202 - EMT	1,525.35	10,466.64	77,097.28	167,987.00	89,364.37	53.20
DEPARTMENT: 12203 - ALLIED HEALTH	33.98	9,209.32	73,804.18	169,694.00	95,855.84	56.49
DEPARTMENT: 12210 - AGRICULTURE	0.00	3,886.23	27,551.99	53,641.00	26,089.01	48.64
DEPARTMENT: 12211 - ANIMAL SCIENCE	150.00	8,047.90	59,203.21	123,087.00	63,733.79	51.78
DEPARTMENT: 12212 - CULINARY PROGRAM	402.52	3,912.56	9,979.32	53,804.00	43,422.16	80.70
DEPARTMENT: 12220 - JOHN DEERE AG TECH	202.88	20,377.52	136,046.99	265,433.00	129,183.13	48.67
DEPARTMENT: 12225 - OIL TECH PROGRAM	0.00	0.00	0.00	10,000.00	10,000.00	100.00
DEPARTMENT: 12230 - AUTO MECHANICS	23.18-	488.29	4,540.18	2,000.00	2,517.00-	125.84-
DEPARTMENT: 12240 - CRIMINAL JUSTICE	1,682.26	13,050.56	93,588.14	156,416.00	61,145.60	39.09
DEPARTMENT: 12241 - FIRE SCIENCE	0.00	5,672.39	37,483.73	71,876.00	34,392.27	47.85
DEPARTMENT: 12250 - COSMETOLOGY	0.00	12,966.69	80,307.41	166,296.00	85,988.59	51.71
DEPARTMENT: 12260 - DRAFTING	0.00	0.00	0.00	200.00	200.00	100.00
DEPARTMENT: 12270 - AMMONIA REFRIGERAT	3,336.19	27,656.26	167,484.38	388,630.00	217,809.43	56.05
DEPARTMENT: 12271 - AUTOMATION ELECTRI	0.00	0.00	0.00	6,900.00	6,900.00	100.00
DEPARTMENT: 12272 - INDUSTRIAL MAINTEN	0.00	0.00	12,194.94	2,000.00	10,194.94-	509.74-
DEPARTMENT: 12273 - WELDING	6,920.60	14,122.54	97,852.75	172,817.50	68,044.15	39.37
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	7,633.05	14,672.82	478,915.83	464,243.01	96.94
DEPARTMENT: 62050 - ONE-TIME PURCHASES	0.00	0.00	0.00	43,000.00	43,000.00	100.00
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FUND: 12 - PTE FUND	14,230.60	202,110.29	1,264,674.96	3,001,515.00	1,722,609.44	57.39

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	11,242.62	3,859.27	42,957.19	129,694.00	75,494.19	58.21
DEPARTMENT: 55006 - FOOTBALL	360.00	1,715.96	3,531.80	3,000.00	891.80-	29.72-
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	147.20	1,111.75	3,261.46	3,753.96	345.30	9.20
DEPARTMENT: 31000 - COMMUNITY SERVICE	1,602.25	3,194.00	4,489.00	8,000.00	1,908.75	23.86
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	0.00	794.07	1,229.47	435.40	35.41
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	698.00	0.00	698.00-	0.00
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	0.00	148,926.14	0.00	148,926.14-	0.00
DEPARTMENT: 71000 - BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 55012 - CHEERLEADING	0.00	2,086.45	4,774.76	5,807.19	1,032.43	17.78
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	6,326.24	7,831.12	1,504.88	19.22
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	100.00	2,715.90	4,625.67	14,798.00	10,072.33	68.07
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	894.63	14,492.67	62,550.00	48,057.33	76.83
DEPARTMENT: 55007 - BASEBALL	0.00	4,240.65	15,533.28	17,746.40	2,213.12	12.47
DEPARTMENT: 42005 - DEAN OF TECHNICAL	0.00	0.00	13,777.87	0.00	13,777.87-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	40,000.00	40,000.00	100.00
DEPARTMENT: 00000 - GENERAL	0.00	170.97	1,584.49	4,685.12	3,100.63	66.18
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	2,306.00	1,717.31	588.69-	34.27-
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	318.60	376.49	57.89	15.38
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FUND: 14 - ADULT SUPPLEMENTARY ED	13,452.07	19,989.58	268,397.24	301,189.06	19,339.75	6.42

Fiscal Year: 2015

FUND: 16 - AUXILIARY ENTITIES

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 31000 - COMMUNITY SERVICE	56.37	45.50	2,146.93	8,000.00	5,796.70	72.46
DEPARTMENT: 94000 - STUDENT CENTER	6,179.53	3,594.70	45,330.54	156,500.00	104,989.93	67.09
DEPARTMENT: 95000 - STUDENT HOUSING	69,868.68	124,880.98	1,040,967.81	1,657,254.00	546,417.51	32.97
DEPARTMENT: 95001 - DIRECTOR'S APARTME	15.00	0.00	7,256.29	8,500.00	1,228.71	14.46
DEPARTMENT: 98000 - COSMETOLOGY	16,016.64	1,364.28	66,128.23	184,392.56	102,247.69	55.45
DEPARTMENT: 97000 - BOOKSTORE	7,257.41	63,212.29	564,823.29	953,500.00	381,419.30	40.00
DEPARTMENT: 91000 - ARENA	0.00	619.66	3,608.55	0.00	3,608.55-	0.00
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FUND: 16 - AUXILIARY ENTITIES	99,393.63	193,717.41	1,730,261.64	2,968,146.56	1,138,491.29	38.36

Fiscal Year: 2015

FUND: 22 - RESTRICTED GRANTS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	500.00	7,000.00	0.00	7,000.00-	0.00
DEPARTMENT: 50020 - FINANCIAL AID OFFI	0.00	0.00	4,500.00	4,500.00	0.00	0.00
DEPARTMENT: 11100 - TECHNOLOGY--INSTRU	0.08-	0.00	16,824.08	0.00	16,824.00-	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	4,057.57	11,988.18	0.00	11,988.18-	0.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	3,981.17	8,912.53	79,657.75	334,240.44	250,601.52	74.98
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	3,394.29	3,503.84	109.55	3.13
DEPARTMENT: 14010 - AO-K	0.00	0.00	175.00	5,876.02	5,701.02	97.02
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	123.00	123.00	0.00	0.00
DEPARTMENT: 14010 - AO-K	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	5,847.72	42,722.81	36,875.09	5,847.72-	15.85-
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	481.77	146,411.27	145,939.09	472.18-	0.31-
DEPARTMENT: 14010 - AO-K	0.00	0.00	0.00	2,098.92	2,098.92	100.00
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	24,723.19	30,000.00	5,276.81	17.59
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	13,739.11	13,976.41	237.30	1.70
DEPARTMENT: 42000 - DEAN OF LEARNING S	504.99	604.97	6,137.33	8,047.02	1,404.70	17.46
DEPARTMENT: 14010 - AO-K	0.00	0.00	2,204.03	2,204.03	0.00	0.00
DEPARTMENT: 11040 - SCIENCE	0.00	0.00	11,028.58	45,957.40	34,928.82	76.00
DEPARTMENT: 14010 - AO-K	0.00	0.00	4,898.90	9,953.11	5,054.21	50.78
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	72,000.00	72,000.00	100.00
DEPARTMENT: 50000 - DEAN OF STUDENT SE	1,169.99	29,693.14	118,626.57	513,416.47	393,619.91	76.67
DEPARTMENT: 12273 - WELDING	0.00	0.00	19,950.00	20,570.00	620.00	3.01
DEPARTMENT: 42000 - DEAN OF LEARNING S	2,345.00	2,897.71	22,288.48	46,655.00	22,021.52	47.20
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	0.00	0.00	30,000.00	30,000.00	100.00
DEPARTMENT: 12273 - WELDING	0.00	368.94	2,018.94	1,577,055.00	1,575,036.06	99.87
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	3,306.98	22,958.44	71,150.00	48,191.56	67.73
DEPARTMENT: 42005 - DEAN OF TECHNICAL	4,680.00	0.00	64,527.09	84,741.00	15,533.91	18.33
DEPARTMENT: 42000 - DEAN OF LEARNING S	0.00	6,601.99	50,827.04	97,245.00	46,417.96	47.73
DEPARTMENT: 31000 - COMMUNITY SERVICE	0.00	10,810.61	56,259.51	112,465.00	56,205.49	49.98
DEPARTMENT: 11040 - SCIENCE	1,179.04	899.20	11,734.30	55,000.00	42,086.66	76.52
=====						
FUND: 22 - RESTRICTED GRANTS	13,860.11	74,983.13	744,717.89	3,323,591.84	2,565,013.84	77.18

Fiscal Year: 2015				FUND: 23 - OTHER RESTRICTED FUNDS			
GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail	
DEPARTMENT: 55007 - BASEBALL	0.00	6,389.00	6,389.00	7,000.00	611.00	8.73	
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	0.00	8,807.20	8,806.89	0.31-	0.00	
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	0.00	45.09		45.09-	0.00	
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	0.00	8,290.83	8,147.00	143.83-	1.76-	
=====							
FUND: 23 - OTHER RESTRICTED FUNDS	0.00	6,389.00	23,532.12	23,953.89	421.77	1.76	

Fiscal Year: 2015				FUND: 24 - ADULT EDUCATION			
GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail	
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	137.80	1,048.47	1,000.00	48.47-	4.84-	
DEPARTMENT: 13305 - ADULT ED - STAFF D	0.00	0.00	40.00	4,000.00	3,960.00	99.00	
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	11,094.23	123,091.58	203,497.26	80,405.68	39.51	
DEPARTMENT: 13305 - ADULT ED - STAFF D	2,225.00	0.00	305.79	8,601.00	6,070.21	70.58	
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	3,422.88	24,900.27	76,483.00	51,582.73	67.44	
DEPARTMENT: 13305 - ADULT ED - STAFF D	132.00	32.75	2,151.42	5,000.00	2,716.58	54.33	
DEPARTMENT: 13301 - ADULT ED - INSTRUC	0.00	5,396.32	36,622.82	69,682.00	33,059.18	47.44	
DEPARTMENT: 00000 - GENERAL	0.00	0.00	37,500.00-	37,500.00-	0.00	0.00	
DEPARTMENT: 13301 - ADULT ED - INSTRUC	250.00	6,630.03	57,105.32	137,500.00	80,144.68	58.29	
=====							
FUND: 24 - ADULT EDUCATION	2,607.00	26,714.01	207,765.67	468,263.26	257,890.59	55.07	

Fiscal Year: 2015				FUND: 61 - CAPITAL OUTLAY			
GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail	
DEPARTMENT: 71000 - BUILDINGS	0.00	2,795.00	3,980.00	548,314.00	544,334.00	99.27	
=====							
FUND: 61 - CAPITAL OUTLAY	0.00	2,795.00	3,980.00	548,314.00	544,334.00	99.27	

Fiscal Year: 2015				FUND: 71 - ACTIVITY/ORGANIZATION FD			
GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail	
DEPARTMENT: 50000 - DEAN OF STUDENT SE	8,913.07	21,094.26	166,115.11	381,095.25	206,067.07	54.07	
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	5,000.00	5,000.00	0.00	0.00	
DEPARTMENT: 55007 - BASEBALL	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	904.00	1,000.00	96.00	9.60	
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
DEPARTMENT: 55012 - CHEERLEADING	0.00	0.00	1,000.00	1,000.00	0.00	0.00	

DEPARTMENT: 55014 - RODEO TEAM	0.00	0.00	0.00	1,000.00	1,000.00	100.00
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	500.00	500.00	0.00	0.00
DEPARTMENT: 94000 - STUDENT CENTER	0.00	0.00	1,614.69	0.00	1,614.69-	0.00
DEPARTMENT: 99001 - STUDENT NEWSPAPER	5,888.42	2,949.73	8,509.42	65,850.00	51,452.16	78.14
DEPARTMENT: 50000 - DEAN OF STUDENT SE	0.00	13,336.55	17,918.70	27,050.00	9,131.30	33.76

=====

FUND: 71 - ACTIVITY/ORGANIZATION FD	14,801.49	37,380.54	208,561.92	489,495.25	266,131.84	54.37
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Fiscal Year: 2015

FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 55000 - DIRECTOR OF ATHLET	0.00	15,000.00	15,000.00	0.00	15,000.00-	0.00
DEPARTMENT: 55001 - MEN'S BASKETBALL	0.00	0.00	8,560.00	0.00	8,560.00-	0.00
DEPARTMENT: 55002 - WOMEN'S BASKETBALL	0.00	0.00	10,015.00	0.00	10,015.00-	0.00
DEPARTMENT: 55003 - MEN'S TRACK	0.00	0.00	3,540.00	0.00	3,540.00-	0.00
DEPARTMENT: 55004 - WOMEN'S TRACK	0.00	0.00	1,180.00	0.00	1,180.00-	0.00
DEPARTMENT: 55005 - WOMEN'S SOFTBALL	0.00	0.00	2,250.00	0.00	2,250.00-	0.00
DEPARTMENT: 55006 - FOOTBALL	0.00	0.00	50,985.00	0.00	50,985.00-	0.00
DEPARTMENT: 55007 - BASEBALL	0.00	0.00	3,375.00	0.00	3,375.00-	0.00
DEPARTMENT: 55008 - VOLLEYBALL	0.00	0.00	5,625.00	0.00	5,625.00-	0.00
DEPARTMENT: 55009 - WOMEN'S SOCCER	0.00	0.00	12,610.00	0.00	12,610.00-	0.00
DEPARTMENT: 55012 - CHEERLEADING	0.00	165.00-	14,210.00	0.00	14,210.00-	0.00
DEPARTMENT: 55013 - DANCE TEAM	0.00	0.00	2,660.00	0.00	2,660.00-	0.00
DEPARTMENT: 55014 - RODEO TEAM	0.00	0.00	13,940.00	0.00	13,940.00-	0.00
DEPARTMENT: 55015 - MEN'S GOLF	0.00	0.00	4,335.00	0.00	4,335.00-	0.00
DEPARTMENT: 55019 - ATHLETIC TRAINING	0.00	0.00	15,420.00	0.00	15,420.00-	0.00
DEPARTMENT: 11025 - JOURNALISM	0.00	0.00	6,290.00	0.00	6,290.00-	0.00
DEPARTMENT: 11030 - ART	0.00	0.00	5,325.00	0.00	5,325.00-	0.00
DEPARTMENT: 11031 - DRAMA	0.00	0.00	4,035.00	0.00	4,035.00-	0.00
DEPARTMENT: 11032 - VOCAL MUSIC	0.00	0.00	4,885.00	0.00	4,885.00-	0.00
DEPARTMENT: 11033 - INST MUSIC	0.00	0.00	27,835.00	0.00	27,835.00-	0.00
DEPARTMENT: 11090 - ACADEMIC CHALLENGE	0.00	0.00	2,360.00	0.00	2,360.00-	0.00
DEPARTMENT: 12211 - ANIMAL SCIENCE	0.00	0.00	7,080.00	0.00	7,080.00-	0.00
DEPARTMENT: 81005 - TUIT WAIVER FCHS	0.00	0.00	19,715.00	0.00	19,715.00-	0.00
=====						
FUND: 72 - ACTIVITY FEE - SCHOLARSHIPS	0.00	14,835.00	241,230.00	0.00	241,230.00-	0.00

Fiscal Year: 2015

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	3,990.00	175,540.00	609,000.00	433,460.00	71.18
=====						
FUND: 73 - EDUKAN CONSORTIUM FUND	0.00	3,990.00	175,540.00	609,000.00	433,460.00	71.18

Garden City Community College
1/30/2015

	Amount	% Rate
Cash in Bank:		
Commerce Bank	\$ 402,266.54	0.0000%
State Municipal Invest. Pool	\$ 907,299.20	0.0108%
FNB of Garden City - Money Market	\$ 25,431.86	0.2500%
FNB of Garden City - Insured Cash Sweep	\$ 3,023,592.71	0.2500%
Commerce Bank - Money Market	\$ 155,555.18	0.0800%
Landmark National Bank	\$ 4,792,180.53	0.1200%
	<u>\$ 9,306,326.02</u>	

	Type	Amount	% Rate	Beg. Date	Maturity
Investments:					
First National Bank of Garden City	CDARS	\$ 1,000,000.00	0.3000%	3/13/2014	3/12/2015
First National Bank of Garden City	CDARS	\$ 2,000,000.00	0.3200%	1/30/2014	7/29/2015
First National Bank of Garden City	CDARS	\$ 1,000,000.00	0.3200%	3/13/2014	9/12/2015
Western State Bank	CD	\$ 1,000,000.00	0.4000%	12/18/2014	12/18/2015
Western State Bank	CD	\$ 1,000,000.00	0.4000%	1/30/2015	1/16/2016
Western State Bank	CD	\$ 1,000,000.00	0.4500%	1/30/2015	7/30/2016
Western State Bank	CD	\$ 1,000,000.00	0.5000%	12/18/2014	12/18/2016
		<u>\$ 8,000,000.00</u>			

Total \$ 17,306,326.02

Agenda No: IV-D-1

Date: February 17, 2015

Topic: Football Uniforms

Presenter: Dr. Herbert J. Swender

Background Information:

A RFP was released for football uniforms which included two (2) sets of jerseys and pants for 70 players. An advertisement requesting proposals was placed in The Garden City Telegram. In addition, RFPs were sent to known vendors. Proposals were received from two vendors.

The best proposal was received from RT Sporting Goods for \$25,900.

Budget Information:

General Fund - \$25,900

Recommended Board Action:

Board authorizes administration to purchase football uniforms from RT Sporting Goods at a cost of \$25,900.

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

Board Member Notes:

Garden City Community College
801 Campus Drive
Garden City, Kansas 67846

Football Uniforms
Bid Tabulation Form
January 27, 2015

VENDOR	BASE BID AMOUNT
RT Sporting Goods Garden City, Kansas	\$25,900
End Zone Norton, Kansas	\$28,000

Agenda No: IV-D-2

Date: February 17, 2015

Topic: 50 Plus Passenger Bus Purchase

Presenter: Dr. Herbert J. Swender

Background Information:

With the increase demand for transportation and the addition of men's soccer, it is necessary to increase the fleet by the addition of a large passenger bus. Administration will be developing a RFP to locate a good late model bus to meet the college's needs. The regular procurement process will be adhered. Large capacity vehicles are usually in high demand and typically time sensitive for a decision. Therefore, it is the administration's recommendation to have authority to purchase a bus with a not to exceed price of \$425,000.

Budget Information:

General Fund - \$425,000 (planned budget item)

Recommended Board Action:

Authorize administration to purchase a passenger bus for a price not to exceed \$425,000.

Board Action Taken:

_____ **Approved** _____ **Disapproved**

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

Board Member Notes:

Agenda No: IV-D-3

Date: February 17, 2017

Topic: Two High Capacity Printer/Copiers

Presenter: Dr. Herbert J. Swender

Background Information:

The college print shop operates with two high capacity printer/coper machines. The black and white machine was purchased in 2005 and is out of commission. The machine has been repaired numerous times and is now sitting idle. The color machine is 8 years old and no longer produces quality printing. Both machines need to be replaced.

A RFP was issued, advertised and sent to several known vendors. Five vendors responded with proposals. A committee reviewed the proposals taking into consideration immediate costs, maintenance, and functionality. The committee determined the best proposal for the two high capacity machines (one color and one black and white) was from Century Business Technologies, Dodge City, Kansas.

Budget Information:

General Fund - \$65,000 (base bid) plus an allowance of \$5,000 for any machine options that may be added.

Recommended Board Action:

Authorize administration to purchase two copy machines from Century Business Solutions, Dodge City, Kansas at a cost not to exceed \$70,000 (which may include machine options).

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

Board Member Notes:

Garden City Community College
Black & White Copy Machine

Bid Tabulation
January 27, 2015

VENDOR	MODEL	NOTES	COST	MAINTENANCE
Century Business Technologies Dodge City, Kansas	Savin Pro 8120S	Cover inserter Paper Tray	\$34,251.46	\$0.0045
Office Solutions Garden City, Kansas	Sharp MX-M654N	2 machines	\$44,880.00	\$0.0050
Key Office Garden City, Kansas	Canon ADVance 820S Xerox D125		\$54,293.00 \$69,000.00	\$0.0069 \$0.0069
Xerox Overland Park, Kansas	Xerox D125 Xerox C75	Black & White Machine Color Machine	\$130,896.00	\$0.0099 \$0.0490
Ricoh-USA Colby, Kansas	Ricoh 8110S		\$42,693.57	\$0.0080

Garden City Community College
 Color Copy Machine
 Bid Tabulation
 January 27, 2015

VENDOR	MODEL	NOTES	COST	MAINTENANCE
Century Business Technologies Dodge City, Kansas	Savin Pro C5110S	Buffer pass Paper Tray	\$30,696.96	\$0.0160
Office Solutions Garden City, Kansas	Sharp MM 7040N	no bindery	\$27,970.57	\$0.0060
Key Office Garden City, Kansas	Xerox C70		\$62,000.00	\$0.0055
Xerox Overland Park, Kansas	Xerox D125 Xerox C75	Black & White Machine Color Machine	\$130,896.00	\$0.0099 \$0.0490
Ricoh-USA Colby, Kansas	Ricoh 5110S		\$42,693.57	\$0.0080

Agenda No: IV-E

Date: February 17, 2015

Topic: Excel Driver Services, LLC Agreement

Presenter: Dr. Herbert J. Swender

Background Information:

On June 1, 2013 the College entered into an agreement with Excel Driver Services, LLC to deliver truck driving training/services on behalf of Garden City Community College. This program was coordinated through Instructional Services and Business and Industry. Due to the high cost of delivery and very low enrollment the agreement with Excel will terminate on March 31, 2015.

Under the leadership of GCCC's new Director of Workforce other options are being considered. It is the intent to continue the program at an affordable rate.

Budget Information:

To be Determined

Recommended Board Action:

Discontinue the agreement with Excel Driver Services, LLC , Arvada, Colorado.

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

Board Member Notes:

FEBRUARY 2015 MONITORING REPORT

EXECUTIVE LIMITATIONS

ANNUAL

General Executive Constraints #10

Page 7

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

CEO's Interpretation: New programs will be evaluated for cost effectiveness before they are presented to the Board for approval. Environmental scanning, impact to the community and the ability for GCCC to deliver quality and excellence will always underpin requests for new instructional and athletic programs. Retention of existing programs will be annually reviewed by program leadership and administration. Program Review Summary Sheets are created with the cooperation and assistance from the Director of Institutional Research and Grants.

Data directly addressing CEO's interpretation:

Previously the Vice President for Instructional Services was responsible for summary data to determine community impact, industry need, and effect on constituents as well as essentials for the collegiate responsibility. However, beginning January 1, 2015, the new Director of Workforce and the administrative cabinet will be directly involved with all technical program analysis.

All non-technical instructional programs will remain the responsibility the VP for Instructional Services, as well as, the administrative cabinet. The review process for all instructional programs includes Historical and Current Credit Hours, Department Tuition Revenue, Department Expenses, Retention Rate, Success Rate, and number of Degrees and Certificates awarded.

Specific Programs under review for expansion and/or consideration for discontinuation are:

- Ammonia
- Animal Sciences
- Automotive
- Business and Industry
- Comprehensive Developmental Education Program
- Continuing Education
- Cosmetology
- Industrial Maintenance
- Welding Technology

FEBRUARY 2015 MONITORING REPORT

EXECUTIVE LIMITATIONS

Budgeting/Financial Planning/Forecasting #3

ANNUAL

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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.

PROPOSED FOR FEBRUARY 2015

Data directly addressing interpretation: Every year, the campus facilities are inspected and needed repairs are documented as well as future projects. The project list is prioritized and cost estimates are obtained. Projects for FY15 include renovations to the DPAC restrooms and the purchase of a new chiller.

ENDS - SEMI-ANNUAL

Personal Enrichment Page 5

- 1. Recipients pursuing individual interests will be personally enriched.**
- 2. Community outreach will serve the needs of all citizens.**

Fiscal Year 2014

1. Recipients pursuing individual interests will be personally enriched.

The Continuing Education department (CE) at Garden City Community College mirrors the Colleges' mission to produce positive contributors to the economic and social well-being of society. This is done by establishing partnerships within the business community to determine economic develop and employer needs; then responding quickly by offering open enrollment classes or contract training for a specific business or industry.

Personal Enrichment is currently not a separate entity as it has been in the past, but rather a type of class offered through the Continuing Education department including open enrollment and contract training. Classes offered in FY2014 include:

- Woodworking
- Cake Decorating
- Basics of Computers
- All about the Web
- Discover Email
- Game Design
- Animation
- Wine & Food Pairings
- Sensational Sauces
- Knife Skills: Dicing and Chopping
- Summer Fresh Meals
 - 11 Herbs Every Cook Should Use
 - Brunch with Justin
 - How to Prepare the Perfect Protein
 - Italian Night at Home with 4 Courses
 - Indian Cuisine
- Music Theatre of Wichita
- Publish Your Writing
- Camera Basics
- Intro to Photography
- Photo Editing
- Outdoor Photo Adventure
- Upholstery

2. Community outreach will serve the needs of all citizens.

Developing Partnerships

- The Chamber of Commerce and Finney County Economic Development keeps information up-to-date on what the employer base is talking about and requiring for continued success
- Business and organizational partners keep us posted on trends both locally and nationally
- An electronic survey is sent out to past customers to identify their new and ongoing needs

Activities with Other Colleges

- CE staff attends the statewide Deans & Directors Association meetings once or twice each year.

Contract Training

CE also designs and delivers customized training that are specific and timely to the needs of the client.

Mosaic

An on-going contract with Mosaic of Garden City continues to grow with the “College for Life” programming offered to Mosaic clients. Course objectives include learning life skills such as cooking and working with others, plus motor skills and creative thinking in arts and crafts courses. More advanced learning efforts are being undertaken with writing, healthy lifestyles, computers and internet classes.

Challenge Course

We have provided contract trainings in team leadership skills through use of the Challenge Course to Compass Behavioral Health and a 4-H group.

Benchmarks

Continuing Education staff continually work toward providing quality courses and receive training, education and information from the Learning Resources Network (LERN) to stay abreast of trends and effective marketing in lifelong learning. LERN standards and benchmarks are utilized to price classes and to obtain key financial ratios. Best practices and benchmarks recommended by LERN.

- A brief evaluation form is given to each student to be filled out after their course (example provided below)



Continuing Education

What do you think?

Your evaluation of this class is important to help us serve you better.

Class Name:

Date:

Instructor:

Please place a checkmark that best describes your experience:

	Strongly Agree	Agree	Unsure	Disagree	Strongly Disagree
Overall, I was satisfied with this class					
The instructor was prepared and knowledgeable					
The instructor kept my interest throughout the course					
Overall, the instructor met my needs and expectations					
This class has improved my skill in the subject matter					

What did you like best about the class?

What improvements would you like to see in the class?

Do you have suggestions for future class topics?

Do you have additional comments or a testimonial?

By signing here you acknowledge that we may use your name in our publicity.

Thank you for choosing GCCC for your training needs!

What students are saying:

Participants are typically very satisfied with the class and the instructor's willingness to inform and encourage interaction. If a participant is not pleased, the issue is corrected forthwith and they are offered a refund or enrollment to another class

- Comments written in student evaluations
 - I liked the hands-on
 - I liked that it was short
 - Lots of fun and informative
 - Great job!
 - Overall the class was great!
 - I liked the teacher

Fiscal Year 2014 Personal Enrichment Statistics

9%	Seniors	1920-1944
44%	Boomers	1945-1964
21%	Generation X	1965-1980
25%	Generation Y	1981-2000
1%	Not Reported	

16%	Hispanic
81%	Non-Hispanic White
3%	Not Reported

71%	Female
29%	Male

294	Enrollments
132	People Served
7	Average Participants per Class
2	Businesses Served (2 Contracts)
13	Contract Training Classes
29	Open Classes Offered
25%	Cancellation Rate
7%	New Programs
100%	Satisfaction

Brief analysis of the year:

Continuing Education staff was downsized by removing a full time secretary and replacing with a part-time employee and an office manager/assistant that is shared with the Ammonia Operator Program. Despite the downsizing and the time without office assistance (during the employee search) the slate of offerings were maintained.

- 45% of students take more than one Enrichment class in a fiscal year
 - This is typical, however disproportionately large due to the Mosaic contract classes attract the same clients
- White females are the typical customer
- Income from Personal Enrichment is now contained within the Business & Industry line item and cannot be distinguished

Areas of continuing improvement:

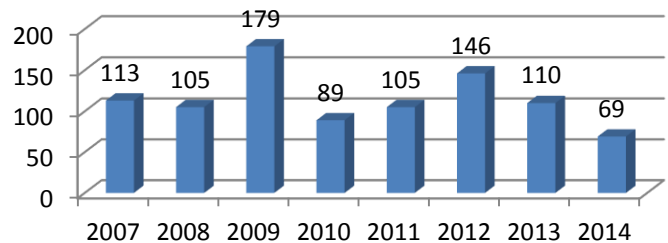
1. Increase class development and target marketing to generations X and Y
2. Develop more classes that appeal to men to obtain repeat male customers
3. Search out the Hispanic community to see if new program development and new marketing would attract this target market

Another component of community outreach is the Conceal and Carry Courses offered by our Department of Public Safety which consists of Criminal Justice, Fire Science, and Emergency Services programs which is created Team T for community outreach and class trainings for the community.

Personal Protection Classes: Kansas Concealed Carry Handgun, NRA Women on Target Classes and NRA Refuse To Be a Victim. *Statistics are based on the calendar year.

GCCC offered the first KS Concealed Carry class in August of 2006. The first licenses were issued in January of 2007. CCHL classes are offered approximately once a month with the other personal protection classes 4-5 times a year.

**GCCC - KS Concealed Handgun Classes
of Class Completers (2006-2014)
Aug 2006 - 1st Class. 1st Licenses issued by
KS Jan 2007**

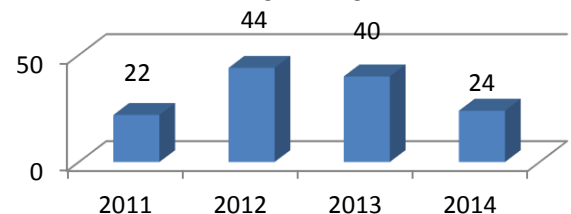


- 8 KS Concealed Carry Handgun Classes
- 2 NRA Women on Target Classes
- 2 NRA Refuse To Be a Victim Class
- 2 National Safety Council Defensive Driving Classes
- 16 total classes were completed. Several classes were cancelled or rescheduled. In those cases, participants were moved to other dates.

Analysis

- NRA Refuse to Be a Victim. 2015 plans include providing opportunities to customize this class for specific organizations and businesses.
- Most programs can go 'on the road'
- Evaluations are done on all classes with 99% of the comments positive.
- Advertisement is primarily through word of mouth, flyers, print media and social media sources. Currently working with the new Public Relations Director on marketing these programs.
- Enrollment in the Concealed Carry Handgun class is cyclical. Enrollment is down (as anticipated) as the market is finite. Additionally, 2015 legislation on Open Carry, if passed, will significantly reduce the demand for this class.
- Ramping up the NRA Basic Pistol, Women on Target and additional advanced pistol classes to accommodate the current license holders and the general public is in the planning stages.
- Course progression includes NRA Refuse to be a Victim to Women on Target or Basic Pistol to Concealed Carry to the advanced level pistol, marksmanship and tactical firearms courses to be developed.
- Males constitute approximately 70% of concealed classes.

**GCCC - NRA Women on Target
Classes
of Class Completers
2011 - 2014**



- Ages range from 21 to 70+.
- Finney County residents represented the majority of the participants.
- Information and schedule updates are located at www.team-t.org.

Team-T Personal Protection Instructional Staff

- 11 KS Certified Instructors (Most are also certified NRA Basic Pistol/Women on Target instructors)
- 2 Legal Instructors (1 is also certified CCHL Instructor)
- 15 NRA Refuse to Be a Victim certified Instructors
- 2 NSC Defensive Driving Instructors

Course Descriptions

The **Kansas Concealed Carry Handgun class** is required for all Kansas citizens who desire to apply for a Concealed Carry Handgun License. This class assumes you know how to safely handle a handgun. Please take the “NRA Basic Pistol” or “NRA Women on Target” class if you need basic handgun handling training. CCHL requirements and application paperwork can be obtained at your local sheriff’s office or the Kansas Attorney General’s website: www.ag.ks.gov

About the Instructors. GCCC’s instructors are NRA Certified and Kansas CCHL Certified Instructors. They have been involved with handgun and shooting sports for many years. Garden City Community College and the Sand and Sage Rifle and Pistol Club are working together to provide the best possible handgun and personal protection training for citizens in western Kansas since 2006.

The **NRA Women on Target class** teaches the student safety principles and helps the student develop the knowledge, skill and attitudes needed to successfully pursue her shooting interests.

This is an eight hour, hands-on course which will include shooting handguns, rifles and shotguns. The variety of firearms may be limited due to availability and the range used.

NRA Refuse To Be A Victim class. (This class is open the community.)

Safety experts agree the single most important step toward ensuring your personal safety is making the conscious decision to Refuse To Be A Victim®. You stand a much better chance of preventing criminal attack if you develop a safety plan before you need it. That is why the Refuse To Be A Victim® crime prevention seminar was developed. It is a program of the National Rifle Association. Read more about this program at <http://refuse.nra.org/>

The seminar teaches easy-to-understand methods you can use to increase awareness and prevent criminal confrontation. In just six hours, you will get the tools you need to develop your own personal safety strategy, including information about:

- The Psychology of the Criminal Mind
- Home & Phone Security
- Automobile & Travel Security
- Personal & Technological Security

Self-Defense Devices and Training Options
Basic Self Defense Techniques
And more!

National Safety Council's Defensive Driving Course (DDC)

This seminar could save your life, give you a 5-10 percent discount on liability insurance and a reduction in collision insurance. You'll also learn to avoid accidents by identifying and responding to risky attitudes and hazards. In addition, you'll learn to identify the effects of impaired driving; maintain control in adverse situations; understand the six common driving errors that contribute to collisions; recognize uncontrollable driving conditions; and defensive driving maneuvers that help maintain control. This course is widely used by courts, municipalities, schools, business and industry, government and the general public for driver improvement.

Incidental Information February 2015

Ryan Ruda, Vice President of Student Services/Athletics:

Athletics

Fall Team GPA's have been figured and there is significant success and achievement by all of the athletic programs at GCCC. Eight (8) out of the fifteen (15) programs at GCCC obtained a 3.0 GPA or higher in Fall. At halftime of the basketball game on February 18th, the student athletes and teams will be recognized for their academic achievement earned during the fall 2014 semester.

Baseball and softball are set to begin their spring seasons during the first week of February. Softball will be on the road for the first 2 weeks, while baseball opens at home against Indian Hills on February 6th.

Financial Aid

Financial Aid and Admissions conducted financial aid information workshops and admissions nights at 14 area communities with a total of 299 attendees. These nights are a great resource for community members to come and learn about GCCC, but also to get questions answered on federal aid programs for students entering higher education.

Enrollment

Enrollment is nearing the 20th day certification date. At this point, there is a slight decrease, 1%, in total credit hours for Spring 2015 from Spring 2014 comparatively. However, there are a number of 2nd 8 weeks courses and enrollment opportunities remaining for the spring semester, and it is expected that overall enrollment will eclipse the spring 2014 final numbers by the end of the spring semester.

KSU-STEM Grant

Praveen Vadapally and Ryan Ruda coordinate the STEM grant which currently serves 7 students at GCCC. These 7 students receive a tuition scholarship to GCCC and work closely with Dr. Vadapally on STEM research, tutoring and projects. Dr. Vadapally serves as the faculty coordinator for the STEM grant at GCCC which runs in coordination with Kansas State University. The students have an opportunity to go to Kansas State for a summer program and work alongside instructors at KSU conducting research. The grant also provides for transfer and connection to STEM programs and scholarships at KSU for the students involved at GCCC.

The two bios below are on two of the students currently in the STEM grant program. These two students have worked with Dr. Vadapally to put together a presentation on their research at a national conference in Washington D.C. this spring.

Itzel Moreno-Rodriguez

Itzel Moreno-Rodriguez is from Garden City, Kansas. Her parents are and always will be her motivation and inspiration to keep moving forward. Before high school, she began joining clubs and doing community service. It was something about helping people that always caught the attention in doing community service. All through high school she was involved in National Honors Society, STUCO, HALO, Hispanic Honors Society, AVID, LULAC, holding an officer position in almost all of the clubs. and received an award for doing the most community service. Her senior year she was awarded with the Outstanding Hispanic Female of the Year award. I am currently a sophomore here at Garden City Community College, and will be graduating this May with an associates in science. She remains active in doing community service as well as serving as HALO president.

During the summer of 2014, Itzel along with three other students from Garden City Community College had the amazing opportunity of an internship at Kansas State University and was able to work in the Biology department with Dr. Sherry Fleming. The research conducted was about finding a temperature to kill the pancreatic cancer cells without it destroying the functioning cells. The physicians at K-State would then use the information acquired, to begin their project of developing a laser that would destroy the carcinoma cells. This program has opened many doors for me, including the opportunity to present my research at the National Conference in Washington D.C. Itzel is one of only four from Kansas participating in this conference and presenting.

Future plans comprise attending Kansas State University to receive a Bachelor's degree in Biology and a Masters as well. After graduating Kansas State University, she plans to attend The University of Washington School of Dentistry. Itzel then plans to come back to Garden City to work as a Dentist for a few years before returning to school to become an orthodontist.

Andres Pacheco Olivas

Andres Pacheco Olivas was born and raised in Garden City, KS. He attended Buffalo Jones from kindergarten to 4th grade, and Bernadine Sitts for 5th and 6th grade. Andres attended school in Holcomb from 7th grade through High School in 2014, finishing with a 4.0 GPA, as well as being a member of the National Honors Society and being awarded the most inspirational student by the faculty. This summer Andres participated in the KS-LSAMP program and did research at K-State under the supervision of Dr. Matthew Kirk from the department of Geology. His research consisted of checking the variations in the water quality between urban and rural parts of Wildcat Creek. His research chose five locations on Wildcat Creek, three of them rural, and two of them urban. Over eight weeks, he collected samples from the creek and ran a "field" analysis while there. In that field analysis, he took the temperature, the pH, the conductivity, and the dissolved oxygen of the water. After collecting the samples, he returned to the lab and placed them in the Ion Chromatograph, which checks what ions are in the water.

Andres plans to transfer to K-State this fall and works towards a dual degree in both mechanical engineering with the nuclear option and in physics. He decided to pursue the dual degree because he wants to help society with the development of a fusion reactor.

Student Support Services

Alonso Barragan- Martinez has been selected as one of twenty students nationally who will be participating in the 2015 Keith Sherin Global Leaders Program in Salamanca, Spain. The program is coordinated through the Council for Opportunity in Education, the national professional organization for TRIO Professionals. Alonzo was selected from a nation-wide pool of applicants from Student Support Services and Ronald E. McNair programs. Alonso will be in Spain from May 28th-June 27, 2015. He will have the opportunity to take courses at the University of Salamanca in Spanish language and culture. He will also have an opportunity to travel in the Segovia region of Spain.

In addition to his participation in Student Support Services, Alonso is a member of the GCCC Pep Band and GCCC Academic Challenge Team.

Dr. Bruce Exstrom, Vice President for Instructional Services:

Faculty reported back to campus on Monday, January 5, classes began on Monday January 12. The first week back is critical for student advising and last-minute student schedule changes. All full-time faculty attended a series of workshops to kick off the semester. Our English Department created and delivered the following workshops and training:

1. Incorporating and Designing More Writing Assignments; Ideas for short and simple writing activities for your discipline and how to get the results you want from your students.
2. Assessing Writing: How to Stay Sane; Strategies and tips for creating assessment tools to evaluate your writing assignment, from simple to complex.

3. The Essay Answer and Using the Web to Detect Plagiarism; Ideas and strategies for writing essay questions and detecting plagiarism.

All programs have a writing component that is assessed as part of our student learning outcomes project supported by our acceptance to Higher Learning Commission's (HLC) Student Learning Assessment Academy. HLC will be visiting our college in 2016-2017 for the regularly scheduled accreditation visit. Faculty will be providing writing samples for spring semester for an evaluation of student learning. Results will be summarized in a report, and most importantly, faculty will review the findings and determine methods to enhance student learning and student success.

Our Perkins liaisons from KBOR will visit our campus February 19. Each of our Career and Technical Education programs submitted a brief self-evaluation that will be reviewed on the campus visit. The self-evaluation provides information on student learning and student outcomes and provides guidance on how to improve teaching and learning. Technology is critical to stay cutting-edge and respond to industry needs, Perkins funding allows for one-half of our allotted amount to be invested in equipment, current year equipment and instructional supplies funding is \$42,370. Our new Director of Workforce, Jerrad Webb, will begin as our College liaison for Perkins Grants moving forward.

Now that we the spring semester started, class schedules are being put together for our 2nd 8-week session beginning March 23. This session allows for students to enroll in some classes that provide flexibility in their work schedules and allows students to enroll in classes who may have missed the initial semester start date or allow for students to pick-up extra credit hours and expedite their program completion allowing for graduation sooner. Instructional Services works closely with Student Services to provide a range of classes that may appeal to students and enhance their chances for success and increases retention of students as well.

Our Comprehensive Learning Center (CLC) located in the Library is experiencing increased student activity early in the semester. Some of the faculty are utilizing the facility to conduct supplemental learning experiences for their students to enhance learning. The buzz of activity is good to see and our faculty are working closely with tutors to increase chances for success. The tutors are all trained and receive certification from the CLC. Also, the CLC will be receiving new chairs and tables this spring to continually improve the learning environment. The chairs have already been received and new table will be here soon. The furniture investment was funded by the Mary Jo Williams Grant, the grant application was written by Trent Smith, Janice Uhrie, and approved by Deanna Mann.

Another initiative launched for the spring semester was a unique section of Reading designated for pre-nursing students. This unique section provides reading improvement that is focused on nursing vocabulary and nursing terminology, which prepares students for potential entrance into the nursing program. All students must achieve a specific reading level as a prerequisite for nursing program entrance. This approach assists students to meet those entrance requirements. Our full-time faculty member, Holly Chandler, has worked closely with the Nursing Program Director, Patsy Zeller, to create a positive learning opportunities for potential nursing students. Fine Arts and English Division Director Larry Walker will continue to explore options for other programs as well. The unique classes are able to provide relevant material to specific programs which increases student interest and motivation.

Dee Wigner, Executive Vice President:

The fine arts parking lot is finished. Stalls have been painted and handicap signs were installed. The appearance of the lot was greatly improved as well as night visibility with the new lighting. Trash dumpsters have been moved away from the sidewalk and relocated in the center of the lot.

Business Office

In January, business office staff prepared and processed Form 1098T and Form 1099. The 1098T may be used as a tax credit on the student's income tax return. The form includes information on tuition, fees and scholarships and grants the student received during the 2014 calendar year. There were 3,162 forms processed with total charges of \$4,434,762.73. The total amount reported for scholarships and grants was \$5,403,657.23. The scholarship and grant number includes tuition scholarships offered by GCCC and any outside scholarships that were paid to GCCC for students and Pell grants. It does not include any loans, book scholarships or grants/scholarships used for room and board. The tuition and fee amount does not include any charges for books or room and board. During 2014, there were 2,329 students reported as attending half time or more in at least one semester during 2014. In addition, the business office staff processed the annual Form 1099 for the college and the endowment association.

Prior to the Christmas break, there were approximately eighty four letters were sent to students with past due accounts. The past due balance was \$69,203.86. Students were given the option of paying the account in full or signing up for an automatic payment plan through Nel-Net. As of the end of January, thirty five students signed up for the payment plan totaling \$25,152.05.

Students also have the option of enrolling in Nel-Net as a method of paying their current tuition and fees. So far, 41 students have enrolled in Nel-Net payment plan as a method of paying their current tuition and fees. As of the end of January, 62 payment plans have been activated for a total of \$46,199.90.

Forty-nine accounts totaling \$44,051.81 have been sent to Setoff. This federal and state program automatically deducts any money owed to the school from the student's income tax refund. The money is then sent directly to the school from the government agency. Currently, we have 299 outstanding accounts with Setoff for a total of \$262,469.67.

Human Resources

Human Resources staff has been very busy with the hiring process. Posting vacancies, interviewing and training have been priority. Work continues on the annual Integrated Postsecondary Education Data System (IPEDS) report which is due early February.

Payroll

The Section 125 Open Enrollment for approximately 210 full-time employees was completed prior to the end of the year.

The Payroll and IT team worked on the new KPERS pay period reporting tool and were able to upload a test file the first week in December. After working out some of the kinks, a 2nd test file was uploaded the end of December.

In January, 674 Form W-2s were processed. Employees could obtain their electronic version on January 16. The remaining hard copy W-2 forms (approximately 475) were mailed on January 23. The gross payroll for 2014 was \$10,781,274.

January payroll included numerous changes to payroll deductions including; Section 125 benefit elections, new state and federal tax tables, and an additional KPERS Tier 3 contribution code.

Payroll staff is still in the process of completing year end reporting for the Social Security Administration and the State of Kansas. This year, KPERS is requiring reports for monthly pay period reports as well as the final annual contribution reports for CY 2014. There is yet another Affordable

Care Act reporting requirement that has an urgent deadline. A customized report that was started last year may be modified to provide the detailed information that is required.

Creative Services

BJ Kemper recently retired and Cecilia Lozano transferred from IT to fill her position.

Spring projects include Endowment Auction design and printing, rodeo programs, Martin Luther King programs, President's newsletter, updating Policy Governance manual, multiple other print and copy center jobs.

Bookstore

Staff has been very busy working on account totals for scholarships, working on book returns, gathering book adoptions for summer classes and ordering clothing, supplies and gifts for late spring and early summer.

Campus Police

The City of Garden City began installation of the campus tornado siren, which will be constructed at the southeast side of the Facilities building. City of Garden City Superintendent Cliff Sonnenberg advised the project will be completed prior to tornado season.

Facilities

The maintenance staff recently completed several projects including; the annual college auction, remodeling of two offices in the vocational building; updating the weight room and minor work in athletic offices. The next project will be the expansion of the dorm mail room.

The grounds crew continues to assist with the transport, set up and tear down of the mobile classroom. They are also assisted the maintenance staff with remodeling projects and by cleaning out the barn, garage and skating rink in preparation for auction and post auction. Other projects include replacing the softball fence, servicing gators for athletic trainers, snow removal and updating equipment inventory. The DPAC parking lot was recently sandblasted, handicap parking stalls painted and signage installed.

This has been a busy month for transportation with all the athletic team travel. Scheduling continues for the spring season as well as looking forward to fall travel. Everyone is grateful the bus accident resulted only in property damage. It could have been much worse. The college's insurance company is taking care of all repairs and will work to collect payment from the trucking company's insurance.

The custodians have been very busy with special events such as: Martin Luther King activities, 3 day High Plains Basket Ball tournament, home basketball games, Fine Arts 6th grade honor band lunch for 100 students in the portico and FFA District Contest.