

BOARD OF TRUSTEES MEETING

June 24, 2022 – 11:30 a.m.

Room C200

ORDER OF BUSINESS

A. CALL TO ORDER (Lisa M)

B. ROLL CALL (Megan B)

Sandra Barber (Second Vice Chair)

John Bridenbaugh

Katrina DeGross

Jeffrey Erb

Ron Ernsberger

Lisa McClure (Chair)

Joel Miller

Scott Mull (Vice Chair)

Mickey Schwarzbek

C. PLEDGE OF ALLEGIANCE

D. MISSION, VISION & VALUES (Volunteer)

E. EXECUTIVE SESSION

- F. PRESENTATIONS** – Foundation Presentation (Robbin Wilcox / Peter Beck)
Pillar 4 Update – Empowered Team (Katy M / HR Team)
Master Plan Update (Todd H / BHDP)

G. AUDIENCE PARTICIPATION

H. CHIEF EXECUTIVE OFFICER REPORT (Todd H)

- Vice President – Enrollment Management & Student Affairs (Cassie Rickenberg on behalf of Lana Snider)
- Vice President – Academics (Ryan Hamilton on behalf of Dan Burklo)
- Vice President – Chief Fiscal & Administrative Officer (Jenny Thome)
- Vice President – Workforce (Albert Lewis Jr on behalf of Jim Drewes)
- Vice President – Human Resources & Leadership Development (Katy McKelvey)
- Executive Vice President (Albert Lewis Jr)
- President (Todd Hernandez)

I. BOARD DISCUSSION ITEMS (Lisa M & Todd H)

- Board Budget Committee (Todd H)
- Big Hairy Audacious Goal (BHAG) (Albert L)
- Completion Plan (Cassie R)
- Changing Campus Culture Initiative (Cassie R)
- Student & Lab Fees FY22-23 (Ryan H)
- Policy and Procedure Updates (Katy M)
 - ADA employee policy & procedure
 - Employee referral program
- Financial Aid (Cassie R)
- Police Department (Todd H)

J. CHIEF FISCAL OFFICER REPORT (Jenny T)

- Financial Report as of April 30, 2022 (roll call vote)

K. CONSENT AGENDA (Megan B)

1. Consent Agenda Items (roll call vote)
 - a. Minutes of the April 22, 2022 Meeting
 - b. Resignations
 - c. Renewal of Probationary & Non-teaching Faculty Contracts
 - d. Employ Full-Time Bookstore Clerk & Food Service Assistant
 - e. Employ Full-Time Campus Police Officer
 - f. Employ Full-Time Dean – Nursing
 - g. Employ Full-Time Dean – Van Wert Campus
 - h. Promotion to Acting Police Chief
 - i. Promotion to Financial Aid Director
 - j. Miscellaneous Contracts
 - k. Approval of 2022-2023 Student Fees
 - l. Salary Increases for Part-Time Faculty
 - m. ADA Policy (new)

L. PROPOSED RESOLUTIONS (Megan B)

1. FY22-23 Budget
2. Master Plan
3. ODHE Completion Plan

M. OTHER BUSINESS (Todd H)

1. Upcoming Board Activities
 - a. State of the College – September 29
 - b. Board Retreat – September 29

- c. Board Meeting – October 28
- d. ACCT Leadership Congress Presentation (October 26-29)

O. EXECUTIVE SESSION

P. ADJOURNMENT (Lisa M)

The Board of Trustees of Northwest State Community College (NSCC) met in regular session on Friday, April 22, 2022 at 11:30 a.m.

Lisa McClure, Chair of the Board, stated that “the record should show that notice of this meeting has been given in accordance with the Ohio Revised Code, Section 121.22(F).”

MEMBERS PRESENT

22-22

Members present: Sandy Barber, John Bridenbaugh, Katrina DeGross, Jeff Erb, Lisa McClure, Scott Mull and Mickey Schwarzbek.

PLEDGE OF ALLEGIANCE

All present recited the Pledge of Allegiance: I pledge allegiance to the flag of the United States of America, and to the republic for which it stands, one nation under God, indivisible, with liberty and justice for all.

NSCC MISSION STATEMENT

All present read the college’s mission statement: To serve by providing access to excellent and affordable education, training, and services that will improve the lives of individuals and strengthen communities. This statement guides the board, administration, faculty and staff in all decisions of the College.

VISION AND VALUES

All present read the College’s vision and values statements:

Vision – Northwest State Community College will be a leader in education that empowers individuals and communities.

Values:

People – We believe in the power of teamwork, bringing people of diverse backgrounds and communities together to excel.

Integrity – We believe that honesty, respect, and accountability are the basis of building trust.

Learning – We believe that the acquisition and application of knowledge is the key to success, and to that end, we provide access to greater opportunities through education, training, and services.

EXECUTIVE SESSION

22-23

Ms. Barber moved and Mr. Erb seconded a motion to go into executive session to discuss the employment and compensation of a public employee.

ROLL CALL: Aye; Barber, Bridenbaugh, DeGroff, Erb, McClure, Mull and Schwarzbek. Nay; None. Thereupon the Chair declared the motion approved.

Following executive session, the meeting moved back to regular session and on record. No action was taken.

PRESENTATION: CAMPUS MASTER PLAN UPDATE

Tom Sens and Sonny Hamizdeh from BHDP + Poggemeyer Design Group provided an update to the Board on the campus master plan, which consists of needed updates to expand and reorganize current spaces on the College's campus. These plans originated from focus group conversations with students, faculty and staff, board members and community members. Common themes included transforming first floor A building to a student union with a focus on student success and completion, updates to Building B for classrooms and administrative offices, expanding the Auditorium to hold larger internal and external events, and reorganizing and expanding E building for STEM, CTS and Agriculture programs. The plan will be finalized over the next several months.

CHIEF EXECUTIVE OFFICE REPORT

The Vice Presidents reported out on their respective areas of the College. VP Snider provided an enrollment update, which shows an overall increase of 8.9 percent in enrollment for spring semester compared to spring 2021. Spring 2022 enrollment is trending slightly down in traditional learners and CCP compared to spring 2021 but trending up in agency. Admissions has seen a marked increase in applications for CCP, new/transfer students and high school seniors for fall 2022. President Hernandez provided a legislative update on Senate Bill 135, which includes the Second Chance Grant Program, better transfer opportunities and improved pricing transparency.

BOARD DISCUSSION ITEMS

Board Budget Committee – President Hernandez and CFO Thome provided updates on current financials, the FY2022 budget projections, five-year budget projections, COVID relief funds, capital projects and budget transparency. The last item deals with grant funding that the College receives, which ranges between three and six million in a given year. The internal finance team will create reporting to provide updates on grant activity to the board in efforts to be more transparent. These funds are managed within restricted accounts and not regularly reported to the board or campus.

Big Hairy Audacious Goal – EVP Lewis reported that the College has hosted several sessions with both internal and external members of the community including current students to gather ideas for how to expand and enhance our healthcare offerings. These meetings were held virtually using compression planning, which has been extremely beneficial to capture everyone's voice. The next step is to assign team members to specific tasks and develop action plans.

ODHE Completion Plan – FY22-23 completion plan is due June 30, 2022, which will be brought to the board for approval. This plan is due to ODHE every other year. The first meeting on April 1 brought together a diverse group across campus and used compression planning. The focus is on retention and completion now that the

admissions / front end process has been improved over the last 4-5 years.

Changing Campus Culture Initiative (CCCI) – Focus of CCCI is providing a safe campus for everyone. This is an annual report due June of each year. Training and education modules have been deployed. A survey will go out to all with a due date at the end of May.

Policy & Procedure Update:

Vacation Payout Procedure – The College will change our current procedure to pay out to be consistent with what we pay the support staff. Our practice has been in conflict with our actual procedure.

CHIEF FISCAL OFFICER REPORT

22-24

Mr. Erb moved and Ms. DeGross seconded the following motion:

Ms. Jennifer Thome, Chief Fiscal & Administrative Officer, presented the cumulative financial report to inform the Board of Trustees of the College's financial condition as of February 28, 2022.

ROLL CALL: Aye; Barber, Bridenbaugh, DeGross, Erb, McClure, Mull and Schwarzbek. Nay; None. Thereupon the Chair declared the motion approved.

CONSENT AGENDA APPROVED

Mr. Mull moved and Mr. Schwarzbek seconded a motion to approve the following consent items:

MINUTES OF THE FEBRUARY 25, 2022 MEETING

22-25

RESIGNATIONS

22-26

WHEREAS, Tom Carr, Faculty – STEM, has submitted his retirement resignation; and

WHEREAS, Makenzie Warncke, Assistant Director – Financial Aid, has submitted her resignation; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the retirement resignation of Tom Carr, effective June 30, 2022, and the resignation of Makenzie Warncke, effective April 29, 2022 be accepted.

FULL-TIME ADULT STUDIES COORDINATOR EMPLOYED

22-27

WHEREAS, the position of full-time Adult Studies Coordinator was created to provide leadership in the development of recruitment, retention and completion efforts of learners in the adult studies program; and

WHEREAS, the position will be responsible for collaborating with academic divisions to design and implement an adult studies program curriculum that meets learner and regional needs; and

WHEREAS, a search was conducted to fill the position; and

WHEREAS, the Vice President for Enrollment Management & Student Affairs and the President recommends

NOW, THEREFORE BE IT RESOLVED, that Ms. Kristen Davis be employed as full-time Adult Studies Coordinator effective March 21, 2022 at an annual salary of \$45,000. This is a graded position.

FULL-TIME HUMAN RESOURCES GENERALIST EMPLOYED

22-28

WHEREAS, the position of Human Resources Generalist was left vacant due to the resignation of Aimee Thorpe; and

WHEREAS, a search was conducted to fill the position; and

WHEREAS, the Vice President for Human Resources & Leadership Development and the President recommends

NOW, THEREFORE BE IT RESOLVED, that Ms. Aimee Thorpe be employed as Human Resources Generalist effective April 4, 2022 at an annual salary of \$65,000. This is a graded position.

FULL-TIME REGISTRAR ASSISTANT EMPLOYED

22-29

WHEREAS, the position of full-time Registrar Assistant was left vacant due to the resignation of Rose Witt; and

WHEREAS, a search was conducted to fill the position; and

WHEREAS, the Vice President for Enrollment Management & Student Affairs and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Ms. Lisa Spiess be employed as full-time Registrar Assistant effective April 11, 2022 at an annual salary of \$31,200.00. This is in accordance with the Support Staff Bargaining Agreement.

TRANSFER TO FULL-TIME COOK

22-30

WHEREAS, the position of full-time Cook was left vacant due to the resignation of Julie Thome; and

WHEREAS, a search was conducted to fill the position; and

WHEREAS, an internal candidate applied for and met the qualifications for the position;
and

WHEREAS, the Chief Fiscal & Administrative Officer and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Mr. Matt Gomez be employed as full-time Cook effective February 21, 2022 at an annual salary of \$29,328.00. This is in accordance with the Support Staff Bargaining Agreement.

PROMOTION TO FULL-TIME BOOKSTORE SUPERVISOR

22-31

WHEREAS, the position of full-time Bookstore Supervisor was created as part of the continuing Business Office and Auxiliary Services reorganization; and

WHEREAS, the position will provide leadership and direction over the bookstore operations in support of the educational mission of the College; and

WHEREAS, the position will be responsible for providing strategic leadership, sound fiscal responsibility and assisting with the department budget; and

WHEREAS, an internal candidate applied for and met the qualifications of the position;
and

WHEREAS, the Chief Fiscal & Administrative Officer and the President recommends

NOW, THEREFORE BE IT RESOLVED, that Ms. Rachelle Durham be promoted to Bookstore Supervisor effective March 1, 2022 at an annual salary of \$35,500. This is a graded position.

MISCELLANEOUS EMPLOYMENT CONTRACTS

22-32

WHEREAS, it has been determined that the following person(s) should be employed to accommodate various needs; and

WHEREAS, the Vice President for Academics and the President recommends

NOW, THEREFORE BE IT RESOLVED, that the following individual(s) be approved to receive employment contracts for miscellaneous services:

Part-time Adjuncts:

Beck	Megan
Casida	Robin
Cole	Dennis
Wohlfarth	Nicholas

This concludes the Consent Agenda.

ROLL CALL: Aye; Barber, Bridenbaugh, DeGross, Erb, McClure, Mull and Schwarzbek.
Nay; None. Thereupon the Chair declared the motion approved.

PROPOSED RESOLUTIONS

NONE

ADJOURNMENT

With no further business to be brought before the Board, the meeting was declared adjourned.

1. APPROVAL OF CONSENT AGENDA.

1a. Minutes of the April 22, 2022 Board Meeting

1b. Resignations

WHEREAS, Joel Gibson, Police Chief, has submitted his resignation; and

WHEREAS, Jeff Lehman, Campus Police (substitute), has submitted his resignation; and

WHEREAS, Timothy Richard, Campus Police (substitute), has submitted his resignation; and

WHEREAS, Amber Yocom, Director – Financial Aid, has submitted her resignation; and

WHEREAS, Alicia Frame, Food Services Assistant, has submitted her resignation; and

WHEREAS, Alexis Mills, Financial Aid Assistant, has submitted her resignation; and

WHEREAS, Wendy Walters, Financial Aid Counselor, has submitted her resignation; and

WHEREAS, Isaac Benner, Financial Aid Resource Counselor, has submitted his resignation; and

WHEREAS, David Conover, Director – CTS-AMTC, has submitted his retirement resignation; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the resignation of Joel Gibson, effective April 21, 2022; Jeff Lehman, effective April 22, 2022; Tim Richard, effective April 22; Amber Yocom, effective May 6, 2022; Alicia Frame, effective June 1, 2022; Alexis Mills, effective June 10; Wendy Walters, effective June 17; Isaac Benner, effective June 17; and David Conover, effective July 1 be accepted.

1c. Renewal of Probationary Faculty & Non-teaching Faculty Contracts

WHEREAS, it has been determined that the following persons should be re-employed; and

WHEREAS, their supervisor recommends; and

WHEREAS, the Vice President for Academics, the Vice President for Enrollment Management and Student Affairs and the President recommend

NOW, THEREFORE BE IT RESOLVED, that the following persons be re-employed as

per the terms and conditions indicated effective with the 2022-2023 academic year:

- a. Heather Galbraith (faculty – human services), continuing, Masters, total salary \$55,823.10
- b. Julie Kemarly-Dowland (faculty & lab coordinator – biology), continuing, Masters, total salary \$70,020.41
- c. Anuja Parikh (faculty – physics), continuing, Masters, total salary \$53,839.09
- d. Steven Raymond (faculty – industrial technology), continuing, Associates, total salary \$59,306.72
- e. Aleksandra Yantis (success coach), continuing, Bachelors, total salary \$43,729.19
- f. Amy Leitch (assistant – clinical teaching), third, Masters, total salary \$48,409.46
- g. Emily Riegsecker (faculty – nursing), third, Masters, total salary \$69,778.88
- h. Eric Baker (faculty – composition), second, ABD, total salary \$57,175.58
- i. Carissa Broadbridge (faculty – psychology), second, PHD, total salary \$58,371.58
- j. Madline Fagan (advisor – admissions early admit), second, Bachelors, total salary \$43,092.36
- k. Erik Jones (faculty – industrial technology automation), second, Associates, total salary \$57,530.82
- l. Thomas Plummer Jr. (faculty – industrial technology CAM), second, Associates, total salary \$58,215.71
- m. Logan Rapini (recruiter – admissions), second, Bachelors, total salary \$43,092.36

1d. Employ Full-Time Bookstore Clerk Retail & Food Service Assistant

WHEREAS, the position of full-time Bookstore Clerk Retail & Food Service Assistant was left vacant due to the promotion of Rachelle Durham to Bookstore Manager; and

WHEREAS, a search was conducted to fill the position; and

WHEREAS, the Chief Fiscal & Administrative Officer and the President recommends

NOW, THEREFORE BE IT RESOLVED, that Ms. Krista Maassel be employed as full-time Bookstore Clerk Retail & Food Service Assistant effective May 10, 2022 at an annual salary of \$25,771.20. This is in accordance with the Support Staff Bargaining Agreement.

1e. Employ Full-Time Campus Police Officer

WHEREAS, the position of full-time Campus Police Officer was created as part of the restructuring of the campus police department; and

WHEREAS, an internal candidate applied for and met the qualifications for the position; and

WHEREAS, the Chief Fiscal & Administrative Officer and the President recommends

NOW, THEREFORE BE IT RESOLVED, that Ms. Shantelle Cline be employed as full-time Campus Police Officer effective May 2, 2022 at an annual salary of \$47,840. This is a graded position.

1f. Employ Full-Time Dean – Nursing & Allied Health

WHEREAS, the position of full-time Dean – Nursing & Allied Health was left vacant due to the termination of Kathy Keister; and

WHEREAS, a search was conducted to fill the position; and

WHEREAS, the Vice President for Academics and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Ms. Tiffany Ludwig be employed as full-time Dean – Nursing & Allied Health effective May 31, 2022 at an annual salary of \$94,000.00. This is a graded position.

1g. Employ Full-Time Dean – Van Wert Campus

WHEREAS, the position of full-time Dean – Van Wert Campus was created to provide leadership and development of the new Van Wert Campus; and

WHEREAS, the responsibilities will include, but not be limited to administration, day-to-day operations and supervision of assigned personnel at the campus site, as well as program development, budget development and capital improvement recommendations; and

WHEREAS, a search was conducted to fill the position; and

WHEREAS, the Executive Vice President and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Mr. Jon Tomlinson be employed as full-time Dean – Van Wert Campus effective July 5, 2022 at an annual salary of \$94,000.00. This is a graded position.

1h. Promotion to Acting Chief of Police

WHEREAS, the position of Chief of Police was left vacant due to the resignation of Joel Gibson; and

WHEREAS, a search was conducted to fill the position; and

WHEREAS, an internal candidate applied for and met the qualifications for the position; and

WHEREAS, the Chief Fiscal & Administrative Officer and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Mr. Micheal Foreman be employed as full-time Acting Chief of Police effective April 21, 2022 at an annual salary of \$54,080.00. This is a graded position.

1i. Promotion to Director – Financial Aid

WHEREAS, the position of Director – Financial Aid was left vacant due to the resignation of Amber Yocom; and

WHEREAS, a search was conducted to fill the position; and

WHEREAS, an internal candidate applied for and met the qualifications for the position; and

WHEREAS, the Vice President – Enrollment Management & Student Affairs and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Ms. Ashlyn Cox be employed as full-time Director – Financial Aid effective June 1, 2022 at an annual salary of \$61,500.00. This is a graded position.

1j. Miscellaneous Employment Contracts

WHEREAS, it has been determined that the following person(s) should be employed to accommodate various needs; and

WHEREAS, the Chief Fiscal & Administrative Officer, the Vice President for Academics and the President recommends

NOW, THEREFORE BE IT RESOLVED, that the following individual(s) be approved to receive employment contracts for miscellaneous services:

Support Staff Personnel:

Audrey Durham, employ as part-time Food Services Assistant effective June 1, 2022 at a rate of \$11.44 per hour. This is in accordance with the Support Staff Bargaining Agreement.

Part-time Instructors:

Daugherty	Deon
Drennan	Terry
Rodriguez-Mejia	Fredy
Schindler	Joseph
Wuertz	Nicholas

1k. Approval of 2022-2023 Student Fees

WHEREAS, the administration has reviewed the student fees for the College; and

WHEREAS, changes have been made to existing courses and fees for newly developed courses have been added; and

WHEREAS, fee changes were sent to and approved by the Chancellor at ODHE; and

WHEREAS, the academic deans, the Vice President for Academics, the Chief Fiscal and Administrative Officer and the President recommend

NOW, THEREFORE BE IT RESOLVED, that the student fees be adopted for the 2022-2023 academic year.

Course	Course Description	Current Fee	Proposed Fee	
AGR101	Survey of Animal Agriculture	\$ -	\$ 40.00	**new course
AGR120	Intro to Precision Agriculture	\$ 38.00	\$ 65.00	
AGR140	Intro to Horticulture	\$ -	\$ 35.00	**new course
AGR215	Intro to Agricultural Economics	\$ -	\$ 18.00	**new course
AGR225	Agricultural Analysis & Decision Making	\$ -	\$ 18.00	**new course
AGR290	Agriculture Practicum	\$ -	\$ 18.00	**new course
EDP202	Supporting Children w/Severe Disabilities	\$ -	\$ 93.50	**new course
IND100	Precision Measurement	\$ 39.00	\$ 50.00	
IND130	Rigging and Erecting	\$ 44.00	\$ 64.00	
IND131	Industrial Pipefitting	\$ 95.00	\$ 114.00	
IND134	Industrial Fluid Power I	\$ 80.00	\$ 96.00	
IND232	Machine Repair	\$ 94.00	\$ 117.00	
IND234	Industrial Fluid Power II	\$ 94.00	\$ 116.00	
INT107	Print Reading & Sketching A	\$ -	\$ 25.00	**new course
INT108	Print Reading & Sketching B	\$ -	\$ 25.00	**new course
INT109	Print Reading & Sketching C	\$ -	\$ 25.00	**new course
INT220	HVACR II	\$ 38.00	\$ 55.00	
INT221	HVAC III Heating Systems	\$ 27.00	\$ 55.00	
MGT270	Strategic Management	\$ -	\$ 35.00	**new course
PLC120	Industrial Electricity IA	\$ -	\$ 25.00	**new course
PLC121	Industrial Electricity IB	\$ -	\$ 25.00	**new course
PLC122	Industrial Electricity IC	\$ -	\$ 25.00	**new course
PLC123	Industrial Electricity IIA	\$ -	\$ 25.00	**new course
PLC124	Industrial Electricity IIB	\$ -	\$ 25.00	**new course
PLC125	Industrial Electricity IIC	\$ -	\$ 25.00	**new course

PLC126	PLC IA	\$ -	\$ 25.00	**new course
PLC127	PLC IB	\$ -	\$ 25.00	**new course
PLC128	PLC IC	\$ -	\$ 25.00	**new course
PLC129	PLC IIA	\$ -	\$ 25.00	**new course
PLC130	PLC IIB	\$ -	\$ 25.00	**new course
PLC131	PLC IIC	\$ -	\$ 25.00	**new course
PLC132	PLC IIIA	\$ -	\$ 25.00	**new course
PLC133	PLC IIIB	\$ -	\$ 25.00	**new course
PLC134	PLC IIIC	\$ -	\$ 25.00	**new course
PLC135	Servo/Robotics A	\$ -	\$ 25.00	**new course
PLC136	Servo/Robotics B	\$ -	\$ 25.00	**new course
PLC137	Servo/Robotics C	\$ -	\$ 25.00	**new course

1l. Salary Increases for Part-Time Faculty

WHEREAS, the current part-time faculty and tutoring pay rates have not been adjusted since fall 2016; and

WHEREAS, the Academic Deans have requested that the pay rates be adjusted for the various part-time faculty pay scales; and

WHEREAS, initial placement on a pay scale will be determined by current criteria of academic degree held and work experience and advancement on the scale is determined by the number of credit hours taught; and

WHEREAS, the current pay scale for tutoring has been reviewed and adjusted by the Dean of Learner Services; and

WHEREAS, the Vice President for Academics and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Part-time Faculty and tutoring pay rates be revised effective Fall Semester 2022.

1m. New Policy – Americans with Disabilities Act (ADA)

WHEREAS, it is the policy of Northwest State Community College (NSCC) to comply with all federal and state laws concerning the employment of persons with disabilities; and

WHEREAS, after review of the College's current policies and procedures, it was discovered that the College does not have an official policy in place regarding American's with Disabilities Act (ADA) compliance for employees; and

WHEREAS, to comply with the ADA, the College has created a formal policy and procedure; and

WHEREAS, the Vice President – Human Resources and Leadership Development and

the President recommends

NOW, THEREFORE BE IT RESOLVED, that the following policy be approved.

3358: 14-3-37 Americans with disabilities act.

Effective Date: XX/XX/XXXX

It is the policy of Northwest state community college (NSCC) to comply with all federal and state laws concerning the employment of persons with disabilities. Pursuant to Titles I and II of the Americans with Disabilities Act (ADA) of 1990, Section 504 of the Rehabilitation Act of 1973, the college provides equal employment opportunities and reasonable accommodation for qualified individuals with disabilities. It is the college’s policy not to discriminate against qualified individuals with disabilities in regard to application procedures, hiring, advancement, discharge, compensation, training or other terms, conditions and privileges of employment.

This concludes the Consent Agenda.

Moved by _____, seconded by _____.

ROLL CALL: Aye; Nay;
Thereupon the Chair declared the motion approved/disapproved.

PROPOSED RESOLUTIONS

1. CONSIDERATION OF A RESOLUTION TO APPROVE THE 2022-2023 BUDGET

Moved by _____, seconded by _____.

WHEREAS, the proposed operating budget has been developed through the collective work of the Cabinet, the Finance Team and the Budget Committee of the Board of Trustees, in conjunction with the budget managers of the college; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the operating budget for 2022-2023 fiscal year be adopted.

ROLL CALL: Aye; Nay;
Thereupon the Chair declared the motion approved/disapproved.

2. CONSIDERATION OF A RESOLUTION TO APPROVE THE COLLEGE MASTER PLAN

Moved by _____, seconded by _____.

WHEREAS, the College master plan has been created using a strategic approach, identifying and prioritizing deferred maintenance needs and optimizing academic spaces to enhance the student experience and increase student success; and

WHEREAS, focus groups with students, staff, faculty, board members and community and business partners were held to obtain feedback on the College's current facilities; and

WHEREAS, a detailed master plan was created based on the College's strategic priorities and vision for the next 5-10 years and beyond; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the college Master Plan be approved.

ROLL CALL: Aye; Nay;
Thereupon the Chair declared the motion approved/disapproved.

3. CONSIDERATION OF A RESOLUTION TO APPROVE THE ODHE COMPLETION PLAN

Moved by _____, seconded by _____.

WHEREAS, the 2022-2024 Northwest State Community College Completion Plan Report has been completed; and

WHEREAS, the plan is due to the Ohio Department of Higher Education by June 30, 2022 and must be approved by the Board of Trustees; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the 2022-2024 Completion Plan for Northwest State Community College be approved by the Board of Trustees effective June 24, 2022.

ROLL CALL: Aye; Nay;
Thereupon the Chair declared the motion approved/disapproved.

President's Report - June 2022

Videos:

[Commencement](#)

[End of Year Wrap-up](#)

[Join Our Team - New recruiting video](#)

Talking with Todd vodcast:

[4/14/2022](#)

[5/5/2022](#)

[4/21/2022](#)

[5/26/2022](#)

Activities

Ongoing

- Defiance Rotary (weekly)
- OACC President's Call (various)
- Terra, Owens, NSCC President's Call (monthly)
- NwOESC Superintendent Meeting (monthly)
- Four County Superintendent Meeting (monthly)
- President - Faculty Leadership Conversations (Monthly)

Date	Activity
Apr 25	Achieving the Dream Capacity Cafe
Apr 26-28	Higher Education Research & Development Institute (HERDI)
Apr 29-May 3	American Association of Community Colleges (AACC) annual
May 14	Commencement
Mar 16	Tim Copsey - Paulding County Economic Development

Date	Activity
May 19	Green Carpet Event
May 21	Dayton Ironworker Apprenticeship Graduation
May 23	Columbus - Controlling Board Meeting
May 31	Met with Vantage Leadership
Jun 2	Ohio Association of Community Colleges Annual Conference
Jun 14	Van Wert County Economic Development Update

Scheduled Time Off / Away from Campus

Date	Description
July 9	Newark Electrical Apprenticeship graduation
July 11-15	Vacation
July 26 - 28	EAB CEO Roundtable; Washington DC

Non NSCC related Professional Activities

None.

Executive Vice President
June 2022
Submitted by: Albert Lewis, Jr.

Strategic Planning - Advancing as Planned

Strategic Planning - Co-Chairs Todd Hernandez / Albert Lewis

The timeline is as follows:

- Spring 22
 - Compression Plan Training – **completed February 2022**
 - Environmental Scanning - **In process**
 - External Feedback - **Planned for July and August**
- Fall 2022
 - Review Environmental Scans
 - Internal Feedback
 - Develop Strategic Priorities
 - Learner Feedback
- Spring 2023
 - Deliver Draft to the Board
 - Final Revisions
 - Board Approval April 2023

Big Hairy Audacious Goal (BHAG)

Double the number of students enrolled in healthcare programs by Commencement of 2023.

Early results

- New relationship with Cameron Hospital as a new Clinical Site
- Writing a proposal for Parkview Hospital to fund a clinical faculty position for spring or fall of 2023
- Marketing plan created featuring testimonials from students and employers
- Approval of new allied healthcare program in Medical Coding and Billing

Information Technology

- Reviewing requirements for the process of upgrading DegreeWorks (degree audits)
- Aculog (Catalog/Course Management) implementation is in process
- Customer Service Management System (CRM) Slate implementation is in process, Completion timeline, 12-18 months
- Collaborating with the Ohio Association of Community Colleges (OACC) to create enrollment dashboards to review access, retention, course completion and degree completion metrics more conveniently.
- For the months of April and May, 158 Service Requests placed and 168 completed.
- All campus servers were upgraded to two-factor authentication to harden our security protocols and meet the growing need for increased security.
- PLC computer lab upgrades completed
- Completed installation of new data fire suppression system in data center that will protect the campus servers from sprinkler activation in case of fire.
- A new campus request system has been selected and will be implemented with the goal of centralizing campus requests for facility usage, food services, event management and other campus services.
- Currently testing technology for hybrid classrooms

Grants Department

Grants Submitted - 6 applications totaling \$1,639,052

Status	Granting Agency	Name of Grant Program	Amount
awarded	ODHE/ODPS	Campus Safety Capital Grant	\$174,779 awarded (\$249,684 requested)
awarded	ODHE	Short-Term Certificate Grant (round 2)	\$49,995
declined	Ohio Department of Development	Industry Sector Partnership Grant - Advanced Manufacturing Consortium (AMC)	\$250,000
awarded	ODHE	Commercial Truck Driver Student Aid Program	\$83,278 awarded (\$200,000 Requested)
pending	The Lumina Foundation	Million Dollar Community College Challenge	\$1,000,000
awarded	ODHE	Short-Term Certificate Grant (round 3)	\$81,000

Grants Awarded - 4 awards, totaling \$545,777

awarded	ODHE	RAPIDS 5.0 (submitted in FY21, awarded in FY22)	\$78,642
awarded	ODHE/ODPS	Campus Safety Capital Grant	\$174,779 awarded (\$249,684 requested)
awarded	ODHE	Short-Term Certificate Grant (round 2)	\$49,995
awarded	ODHE	Commercial Truck Driver Student Aid Program	\$83,278 awarded (\$200,000 Requested)
awarded	ODHE	Short-Term Certificate Grant (round 3)	\$81,000
Awarded	ODE	Perkins V	\$78,083

Vice President for Academics
June 2022
Submitted by: Dan Burklo

With summer classes officially started we are making progress in staffing several open academic positions. As noted in Deb's section, we welcomed our new Dean of Nursing and Allied Health, Tiffany Ludwig. Tiffany comes to us from Owens Community College and is excited to start her new role with NSCC. We also welcome a new tech Prep Coordinator Tracy Campbel. We have extended an offer to a new Chemistry Faculty. Both the Tech Prep and Chemistry positions are to replace retirements. We are also currently in interviews with Business and VCGT faculty. These will be in place for the start of the fall 2022 term.

Work continues from BHAG over the summer with several groups starting to meet and develop proposals. Specifically in the academics, we will be investigating the possibility of new certifications and potentially degree options to investigate as well as partnerships with healthcare agencies around staffing and job placements.

Melissa Faber continues her assessment work over the summer, focusing on development and training around administrative assessment or institutional effectiveness. Melissa has met with the cabinet to start this process and is setting up meetings with directors over the summer. She will also resume her academic assessment training with fall faculty orientation.

"New Horizons" in Lifelong Learning is the new focus for revisions being made by Debbie Wikstrom, Lifelong Learning Coordinator and Heidi Keller, Executive Administrative Assistant. Adult learners from all backgrounds and levels of education will be given learning opportunities that will increase their cultural and social awareness through cost-effective, short-term, non-credit courses, lectures, and field trips. These changes will be implemented over a two-year period.

We have also, through the leadership of Heidi Keller, acquired a curriculum and catalog management system called Curiculog and Aculog, respectfully. With the help of Josh Loefgren, our technical advisor from Modern Campus, we have started building our interactive catalog. Completion will take about two months, with the catalog going live around the end of August. Shortly after the catalog is up and running, the creation of Curiculog will take place. Curiculog is a management system that will increase the proposal completion cycle and serve as our academic and nonacademic proposal warehouse.

Jamilah Tucker: Arts & Sciences

The Arts & Sciences division has put a great focus on their part-time faculty. At any given time between 60-70% of the teaching faculty are part time. They are integral to our mission. A survey was given after the part-time orientation in August 2021. The survey replies brought out the theme of belonging. Here are two part-time faculty responses:

“More pairings with my field. I know there are a lot of psychology instructors but only know the chair.”

“Perhaps area specific orientations. My experience with the College Communication and Composition Conferences has been that the most beneficial aspects are when fellow instructors/professors share and cull ideas for curriculum development.”

In response, as a division, we have established quarterly meetings, taken a lead administrative role in orientation activities, and provided more opportunities for pairing within disciplines. For example, in April 2022, a webinar was held for Composition Faculty and another is planned for July 22nd. During summer, part-time faculty are engaged in research projects with full-time faculty in Psychology to improve course failure rates.

NSCC full-time faculty are consistent with nationally researched best practices. Arts & Sciences faculty have completed appropriate course and program level assessments (the division’s faculty completed 75% of its required course and program level assessments for the year), participated in seminars to improve gateway course teaching, and implemented changes in their classes to better inclusiveness and retention. Many of our individual faculty have participated in the State of Ohio, ACUE, and ATD teaching and learning academies.

The Arts & Sciences division is in the process of hiring a full-time faculty member in Visual Communication and Graphic Design.

With deepest sadness we had to say goodbye to Professor Pam Donaldson, who lost her life to an illness.

Jason Rickenberg: Business & Public Services

Faculty and staff within the Business and Public Services Division are continually reminded to take care of themselves and their loved ones. I have reminded them to find out what makes them happy and do it as much as they can, whether it be exercising, reading or spending time with loved ones. I am also very thankful that the faculty and staff have also been there for their students during the past fall and spring semesters.

The summer 2022 semester has started without any issues. We are looking forward to a successful summer semester. Our division is finalizing our fall 2022 schedule. We are following the same course format offerings that we made successful during both the summer 2022 and spring 2022 semesters. Classes in both 8A and 8B have been included in the fall 2022 schedule to help retain students and grow new enrollments.

Deborah Hartzell: Nursing & Allied Health



The Nursing & Allied Health division welcomed their new Dean of Nursing and Allied Health Dr. Tiffany Ludwig, DNP, RN, CNE on May 31, 2022.

On May 31, we graduated 21 nursing learners who are now eligible to take their state RN licensure exam. One of these learners is from the Advanced Standing Program, LPN to RN.

Four learners are expected to graduate with their Practical Nursing certificate in August.

There were 4 Medical Assisting graduates, along with 3 more completing in August.

There were 7 phlebotomy certificate graduates.

Two new simulators have been ordered for the nursing simulation lab.

Dr. Ryan Hamilton: STEM & Industrial Technologies

We started spotlight tutoring in BIO231 and BIO232 in the spring. In BIO231, the rate of students getting a D, F or W fell from 49.9% to 26.8%. Along with that, no students withdrew. If we look at statistical data back from 1995, this is the first time ever no learners withdrew from BIO231. If we go back 10 years the data will show that out of 231 learners, 131 learners withdrew with a “W” and did not re-enroll in the course at a later time. Of those 131 learners who withdrew, 87 never took another course at NSCC.

Colin Doolittle is presenting at the ATD conference at the end of the month.

Vice President of Enrollment Management & Student Affairs
June 2022
Prepared by: Lana Snider and Cassie Rickenberg

Learner Services has had a very active academic year. During the year we celebrated many accomplishments and are excited for the upcoming year as we continue to plan strategies for student success. Our strategic plans will continue to focus on academic, digital, financial, and geographic access with a focus on improving services to adults, minorities, pell-eligible, first gen, and academically underprepared learners. As we enter our last quarter of the Graduation Pathways to Success (Title III Grant), we will also continue to build around the goals set forth in the project which include Student Success, Enrollment Growth, Professional Development, and Data Capacity.

Student Success

NSCC is proud to partner of the Ohio eTutoring Collaborative. Along with 21 Ohio colleges and universities, the collaborative assists in ensuring learners have the academic support resources available. Of the community colleges in Ohio, NSCC was recently notified that we are one of the top two highest users of eTutoring services.

The tutoring center offers a variety of options for learners, including face-to-face walk in labs (see picture), scheduled appointments, and virtual e-Tutoring sessions. A few statements from our learners:



Very Helpful. Dan Light is extremely knowledgeable and wonderful at explaining. He cares about the students he tutors by checking up on them, bringing them snacks during tutoring, and much more. Dan is wonderful at his job and deserves all the praise for it.

I ended with 3 A's. Barry VonDeylen's tutoring in the tutoring labs that occurred in B201E were the best thing to helping me stay on track and catch up where I needed. I am almost certain I would have failed my payroll accounting class without him.

We are wrapping up the second year of the TRIO SSS program. TRIO focuses on persistence, academic standing, along with graduation and transfer rates. The TRIO staff have recruited 113 learners, 32.7% are first gen and 21.2% have a documented disability. The programming has offered our learners cultural experiences, 1 on 1 coaching, wellness workshops, college visits, and an overall increased engagement to NSCC's campus. There were nine TRIO learners that walked and graduated at the Spring 2022 Commencement Ceremony. The TRIO learners are denoted with the red stoles. During the upcoming year we are excited about developing projects centered on the activity of the current TRIO learners.



Enrollment Growth

The Office of Admissions has been focused on targeted improvement projects this academic year. Many of these projects will continue to develop into the next academic year. Projects include:

- Orientation Redesign
- Presidential and Honors Scholar Management
- CCP Registration and Learner Success
- Enrollment Communication Segmentation
- Office Lobby Updates
- Transcript Review Process
- CGPS Modifications
- State CRM Implementation



The team used compression planning to focus efforts and maintain and track progress on a board located in Admissions.

The Advising Center continued to meet with learners through a variety of modalities including Zoom, phone, in-person appointments, and email correspondences. Between January and March 2022, the Advising Center met with 370 learners. In March, the Advising Center implemented a targeted personalized communication plan with returning learners, as well as learners who stopped out during the Spring 2022 semester, encouraging them to register for Summer & Fall 2022 classes. All new learners are now required to meet with an academic advisor prior to registration. This will encourage learners to develop a relationship with their advisor and ensure they have an academic plan on file. The required advising appointment was developed in conjunction with our Career Graduation Pathways to Success (CGPS) project. CGPS will focus on career and transfer conversations at the start of a learner's academic journey.

Professional Development

Throughout the academic year completion coordinators, in conjunction with the Advising Center, have provided faculty with professional development opportunities, in the form of lunch 'n' learns. Such opportunities have served to highlight the importance of academic and faculty advising.

Topics covered include:

- “Kicking Learners out of the Nest. How to Successfully Transition Learner from Academic to Faculty Advising.”
- “Exploring Calendar Management and Communication Modalities to Positively Effect Advisee Participation.” and “Navigating the New DegreeWorks.”

We are excited to continue providing professional developments that highlight the role academic and faculty advisors play in guiding learners on their guided pathways. A survey, developed by completion coordinators in an effort to gain a better understanding of faculty views on advising, was sent to faculty on March 1st. Completion coordinators are using information from this

survey to make data-driven decisions when assessing the support and resources needed for continued improvements in providing holistic career-focused faculty advising that ensures successful completion of learners' educational and career goals.

Data Capacity

The second year of our participation in Achieving the Dream is coming to an end. We had a very successful year with three big data collection events including the ICAT completion in December, the Data Summit in January, and finally the Capacity Café in March. During our third year we will look at implementing next steps highlighted in the Completion Plan (our Student Success plan) as a result of the data collection.



Vice President – Workforce Development
June 2022
Submitted by: Jim Drewes

Custom Training Solutions – CTS has several new apprentice accounts including TaylorMade, Paragon Tempered Glass, Lippert and Wauseon Machine and Manufacturing.

EDGE Skilled Trades Program – Henry County held an “In Demand Jobs” event at Patrick Henry High School. Forty-five students and twelve manufacturing, bank and construction companies attended.



Pictured: Logan Badenhop, CTS Operations Coordinator, details the EDGE skilled trades certificate program

Summer Camps – NSCC has fifteen youth camps being offered for summer.

CTS Training Center – The CTS Training Center in partnership with The Andersons is operational. Classes are currently being delivered for Andersons, Spartan Chemical and Hometown Foods.

Chief Fiscal and Administrative Officer

June 2022

Submitted by: Jennifer Thome

Summer semester is in full swing and fall registration is open! April and May were a busy time for the College with Scholarship night, Spring Graduation and our Green Carpet event. My whole team was involved and I could not be prouder than I am. My team is amazing and stepped up to the plate. Robbin was shorthanded with help for her events and Facilities, Food Service, Bookstore, and Business Office rotated personnel to get her the help she needed.

Pictures below are from Graduation rehearsal, Graduation and Green Carpet. Proud Mom moment too – my daughter in the white floral dress was the Jr. Grand Marshal and a current student of NSCC!



Business Office

Budget and Year-end, Budget and Year-end, Budget and Year-end. Oh, did I mention budget, and preparing for year-end? This new team is really coming together. We do have some sad news for the Business Office, but great news for the College. Ashlynn Cox, our grants accountant, has been named our new Director of Financial Aid. Ashlynn will be heavily involved in our year end processes and audit from both sides (accounting and financial aid). We wish her all the best and know she will do a great job developing a new team!

Auxiliary Services

There are a number of items in process at this point of the year. Food service was busy with all the events in April and May. Starting in June, the café is back open two days a week to serve students, faculty and staff. We are also looking to lease space in the student OASIS area for a coffee shop with snacks. We are hoping to have this in place by fall semester.

Grant Accounting

The Grants team is continuing their process of implementing and training for the Banner grants module. Training is in full swing and we look forward to every advantage this software will bring to help the College manage and maintain grants accounting and reporting to federal, state, and local governments as we continue to grow.

Facilities

Facilities has been busy. The Master Plan is coming to a close, the solar and deferred maintenance project is in full swing, the LED lighting project is complete, and Solar Racking is on its way. In May, we have also started preparing for slip and fall training and in June, CPR training, as a start to bolster our emergency preparedness plans. Painting has started in the E wing so that we can address comments from the Master Plan's student focus group to liven the area up.

Vice President; HUMAN RESOURCES & LEADERSHIP DEVELOPMENT
June 2022
Submitted by: Katy McKelvey

Recruiting:

We have filled the following roles:

- Dean of Van Wert (starting July 5)
- Dean of Nursing & Allied Health
- Director of Financial Aid
- Tech Prep Coordinator (starting August 1)
- Bookstore Retail Clerk and Food Services Assistant
- Food Services (PT)

We are recruiting for the following roles:

- Food Services Assistant (PT)
- Business Faculty
- Chemistry Faculty
- VCT Faculty (Graphic Design)
- Custodian
- Associate Director of Financial Aid
- Campus Police (PT)
- Training Coordinator- Electrical
- Training Coordinator- Mechanical

Performance Management:



A new Performance Management platform has been selected and is currently being implemented. 15five delivers a holistic solution for supervisors to be empowered to support their employees by fostering transparency, accountability and quality feedback. Employees are better able to practice clear and consistent communication with their supervisor, as 15five's platform will capture facilitated communication being had through check-ins and 1-on-1 meetings. Training for staff will occur mid-July and all faculty will be trained in August.

Onboarding Process:

Supervisor Training was held in April during a President's Leadership Team meeting. The training provided an explanation of expectations for the NSCC onboarding processes and the supervisor's role moving forward. We have onboarded five new employees using the updated processes and have heard positive remarks. We are excited about the progress we have made and look forward to continuing this process in the future.

Employee Recognition Program:

The Cheers for Peers! recognition program has continued to allow employees to recognize peers for going above and beyond. Fifty-two employees have been recognized this year.

Employee Engagement Events:

Exam Refresh Station – Each Exam Week, the College provides an array of treats to employees to help them finish out the school year strong! This year, we served over 100 employees during the two-day event.





Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
5101	Instructional Fees	\$11,123,315	\$437,235	\$11,560,550	\$11,552,474	\$0	\$8,076
5102	General Fees	\$382,536	\$16,938	\$399,474	\$404,563	\$0	-\$5,089
5103	Lab Fees	\$449,300	\$19,700	\$469,000	\$351,878	\$0	\$117,122
5105	Out of State Fees	\$452,539	\$132,442	\$584,981	\$247,494	\$0	\$337,487
5106	Transcript Fees	\$0	\$0	\$0	\$0	\$0	\$0
5107	Proficiency Fees	\$5,240	-\$1,860	\$3,380	\$5,250	\$0	-\$1,870
5109	Other Fees	\$2,980	\$120	\$3,100	\$2,142	\$0	\$958
5110	Late Fees	\$17,300	\$700	\$18,000	\$9,950	\$0	\$8,050
5115	Student Fees	\$125,800	\$5,500	\$131,300	\$85,546	\$0	\$45,754
5116	Deferred Payment Service Fee	\$6,740	\$290	\$7,030	\$3,840	\$0	\$3,190
5118	Bus & Ind. Traing Fee	\$1,425,000	\$0	\$1,425,000	\$890,843	\$0	\$534,157
5130	Instr Fee - Nursing Cont Ed	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
5131	Provider Fee - Nursing Cont Ed	\$3,500	\$0	\$3,500	\$1,050	\$0	\$2,450
5133	Tuition and Fees Schlop Allow	-\$1,403,460	\$0	-\$1,403,460	-\$1,109,563	\$0	-\$293,897
5155	Fiscal Agent Fee	\$94,166	\$0	\$94,166	\$146,336	\$0	-\$52,170
5157	Finger Printing Fee	\$30,000	\$0	\$30,000	\$19,817	\$0	\$10,183
5159	Career Advantage Fee	\$43,700	\$1,900	\$45,600	\$862	\$0	\$44,738
5160	Simulation Fee	\$60,700	\$2,600	\$63,300	\$24,949	\$0	\$38,351
5161	Career Service Fee	\$544,700	\$23,900	\$568,600	\$563,502	\$0	\$5,098
5162	Unallocated Reserves	\$0	\$408,005	\$408,005	\$0	\$0	\$408,005
5213	COVID 19 Learner Emergency	\$0	\$0	\$0	\$0	\$0	\$0
5214	Cares Act Institutional Funding	\$552,304	\$0	\$552,304	\$0	\$0	\$552,304
5503	Foundation - Instl Supprt	\$135,000	\$0	\$135,000	\$0	\$0	\$135,000
5610	Photo ID	\$100	\$400	\$500	\$530	\$0	-\$30
5611	Over / Short	\$0	\$0	\$0	\$10	\$0	-\$10
5614	Miscellaneous Income	\$127,940	\$0	\$127,940	\$43,201	\$0	\$84,739
5616	Facility Rental - Room Charge	\$35,000	\$0	\$35,000	\$20,665	\$0	\$14,335
5619	Facility Rental - Taxable	\$4,000	\$0	\$4,000	\$1,675	\$0	\$2,325

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
5620	Library Fines	\$0	\$0	\$0	\$75	\$0	-\$75
5801	OBR - Subsidy	\$11,696,774	-\$104,463	\$11,592,311	\$9,662,804	\$0	\$1,929,507
5803	OBR - Capital Component	\$120,629	\$0	\$120,629	\$90,472	\$0	\$30,157
5901	Investment Income	\$75,000	\$0	\$75,000	\$46,878	\$0	\$28,122
Revenue	Sub-Total:	\$26,112,303	\$943,407	\$27,055,710	\$23,067,245	\$0	\$3,988,465
6101	Administrative Salaries	\$3,078,702	\$20,000	\$3,098,702	\$2,424,451	\$466,995	\$207,256
6102	Non Instructional Salaries	\$2,427,137	\$28,000	\$2,455,137	\$2,020,899	\$433,911	\$327
6103	Part Time Non Instructional	\$105,291	\$11,000	\$116,291	\$90,499	\$12,124	\$13,668
6104	Salary Savings	-\$625,000	\$0	-\$625,000	\$0	\$0	-\$625,000
6121	Academic Salaries	\$3,101,847	\$0	\$3,101,847	\$2,601,057	\$504,345	-\$3,555
6122	Academic Overload	\$405,247	\$3,600	\$408,847	\$576,614	\$60,966	-\$228,733
6123	Part Time Academic	\$1,150,929	\$0	\$1,150,929	\$930,506	\$73,948	\$146,474
6124	Independent Study	\$17,000	\$0	\$17,000	\$8,093	\$1,485	\$7,422
6125	Academic Advising	\$5,400	\$0	\$5,400	\$192	\$0	\$5,208
6141	Part Time Student Help	\$66,412	\$600	\$67,012	\$34,242	\$2,462	\$30,308
6142	Work Study Student	\$0	\$0	\$0	\$0	\$2,523	-\$2,523
6143	Student Tutoring	\$5,000	-\$3,000	\$2,000	\$294	\$8,290	-\$6,584
6144	Faculty Tutoring	\$41,000	-\$3,000	\$38,000	\$26,465	\$1,429	\$10,106
6145	Honorarium	\$1,700	\$0	\$1,700	\$614	\$20	\$1,066
6149	Proctor/Readers Testing	\$0	\$0	\$0	\$318	\$0	-\$318
6200	Fringe Expense	\$3,647,492	\$0	\$3,647,492	\$2,683,851	\$538,304	\$425,337
6201	STRS	\$0	\$0	\$0	\$115	\$0	-\$115
6203	SERS	\$0	\$0	\$0	\$0	\$0	\$0
6205	SERS-Surcharge	\$12,000	\$0	\$12,000	\$9,748	\$0	\$2,252
6207	Medicare	\$0	\$0	\$0	\$12	\$0	-\$12
6210	Fringe Actual	\$0	\$0	\$0	\$595,516	\$0	-\$595,516
6211	Medical	\$0	\$0	\$0	-\$266,656	\$0	\$266,656
6214	Life	\$0	\$0	\$0	-\$14	\$0	\$14
6216	Misc Insurances	\$0	\$0	\$0	-\$1	\$0	\$1
6218	HRA	\$0	\$7,000	\$7,000	\$10,566	\$0	-\$3,566
6301	Workers Compensation	\$20,000	\$0	\$20,000	-\$138	\$0	\$20,138

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
6302	Unemployment Compensation	\$5,000	\$0	\$5,000	\$0	\$4,000	\$1,000
6303	Employee Fee Waiver	\$70,000	\$15,000	\$85,000	\$48,643	\$0	\$36,357
6304	Bookstore Employee Discount	\$3,500	\$0	\$3,500	\$1,274	\$0	\$2,226
6305	Employee Assistance	\$3,000	\$0	\$3,000	\$1,800	\$200	\$1,000
6306	Employee Appreciation	\$14,500	\$10,000	\$24,500	\$21,828	\$0	\$2,672
6307	Faculty / Staff Development	\$75,000	\$0	\$75,000	\$52,009	\$0	\$22,991
6308	YE Vac / Severance Accls	\$45,000	\$0	\$45,000	\$0	\$0	\$45,000
7101	Office Supplies	\$26,010	\$2,930	\$28,940	\$24,934	\$500	\$3,506
7102	Copier Supplies	\$16,710	\$0	\$16,710	\$11,850	\$2,500	\$2,360
7103	Recruiting Supplies	\$15,500	\$5,040	\$20,540	\$6,866	\$0	\$13,674
7121	Computer Supplies	\$15,645	\$0	\$15,645	\$6,554	\$0	\$9,091
7131	Instructional Supplies	\$231,212	-\$8,200	\$223,012	\$126,471	\$18,607	\$77,934
7132	Lab Supplies	\$34,000	\$6,600	\$40,600	\$21,755	\$0	\$18,845
7134	ADA Hearing Impaired Books	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
7135	Instructional Food/Snacks	\$4,200	\$4,000	\$8,200	\$3,527	\$0	\$4,673
7136	Linen and Laundry	\$300	\$0	\$300	\$0	\$0	\$300
7138	Graduation Supplies	\$20,100	\$0	\$20,100	\$10,759	\$4,170	\$5,171
7151	College Car Supplies	\$990	\$0	\$990	\$36	\$0	\$954
7153	First Aid Supplies	\$500	\$0	\$500	\$0	\$0	\$500
7156	Miscellaneous Supplies	\$1,400	\$1,800	\$3,200	\$1,761	\$0	\$1,439
7157	Employee Awards	\$7,000	\$0	\$7,000	\$2,796	\$1,500	\$2,704
7161	Library Supplies	\$800	\$985	\$1,785	\$1,697	\$0	\$88
7162	Library Books Lost / Replaced	-\$1,977	-\$1,976	-\$3,953	-\$1	\$0	-\$3,952
7171	Audio Visual Supplies	\$18,358	\$0	\$18,358	\$28,325	\$0	-\$9,967
7181	Uniforms	\$3,300	\$0	\$3,300	\$967	\$0	\$2,333
7182	Janitorial Supplies	\$30,000	\$0	\$30,000	\$16,941	\$23,500	-\$10,441
7201	Conferences and Seminars	\$61,142	\$730	\$61,872	\$45,469	\$650	\$15,753
7202	Travel	\$42,310	\$2,500	\$44,810	\$26,831	\$0	\$17,979
7203	Development	\$49,000	-\$15,000	\$34,000	\$19,762	\$1,528	\$12,710
7204	Instructional Travel	\$200	\$0	\$200	\$159	\$0	\$41
7207	Committee Meetings	\$23,940	\$0	\$23,940	\$8,798	\$0	\$15,142
7208	Convocation	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
7301	Subscriptions and Publications	\$7,925	\$0	\$7,925	\$5,326	\$0	\$2,599
7311	Dues	\$130,895	\$12,340	\$143,235	\$129,909	\$1,248	\$12,077
7321	Classified Advertising	\$7,500	\$0	\$7,500	\$5,687	\$0	\$1,813
7322	Radio Advertising	\$48,000	\$0	\$48,000	\$40,387	\$9,254	-\$1,641
7323	Brochures	\$36,000	\$2,000	\$38,000	\$16,384	\$1,100	\$20,516
7324	Advertising - Papers	\$19,000	\$0	\$19,000	\$11,401	\$5,500	\$2,099
7325	Advertising - Billboards	\$68,000	\$0	\$68,000	\$54,990	\$9,337	\$3,674
7326	Advertising - Miscellaneous	\$36,000	\$2,000	\$38,000	\$27,791	\$4,880	\$5,328
7328	Advertising - Digital	\$43,000	-\$4,000	\$39,000	\$31,656	\$2,780	\$4,564
7329	Advertise-Wkfrc Devel	\$18,000	\$0	\$18,000	\$4,042	\$106	\$13,852
7331	Community Relations Donations	\$900	\$0	\$900	\$540	\$0	\$360
7352	Printing	\$24,900	\$7,500	\$32,400	\$32,846	\$5,000	-\$5,446
7361	Postage	\$22,250	\$0	\$22,250	\$16,912	\$3,718	\$1,620
7401	Equipment M & R	\$194,183	-\$6,000	\$188,183	\$74,386	\$22,675	\$91,122
7402	Buildings M & R	\$407,650	-\$5,000	\$402,650	\$78,971	\$12,353	\$311,325
7403	Grounds M & R	\$15,000	\$10,622	\$25,622	\$28,116	\$9,209	-\$11,704
7404	Parking Lot M & R	\$30,000	\$0	\$30,000	\$25,138	\$0	\$4,862
7405	Water Tower M & R	\$3,000	\$0	\$3,000	\$3,027	\$1,000	-\$1,027
7406	Vehicles M & R	\$12,000	\$0	\$12,000	\$12,866	\$6,803	-\$7,670
7407	Equipment Replacement	\$8,000	\$0	\$8,000	-\$1,644	\$0	\$9,644
7408	Equipment Rental	\$41,600	\$0	\$41,600	\$22,758	\$8,396	\$10,446
7409	Facilities Rental	\$3,508,928	\$0	\$3,508,928	\$3,003,232	\$0	\$505,696
7501	Professional Fees	\$35,700	\$0	\$35,700	\$30,074	\$1,170	\$4,456
7502	Legal Fees	\$19,000	\$0	\$19,000	\$31,821	\$0	-\$12,821
7503	Audit Fees	\$30,000	\$0	\$30,000	\$14,850	\$6,275	\$8,875
7504	Accreditation	\$2,897	\$0	\$2,897	\$0	\$0	\$2,897
7521	Training	\$28,252	\$18,000	\$46,252	\$148,430	\$0	-\$102,178
7522	Testing / Assessment	\$160,450	\$0	\$160,450	\$39,643	\$368	\$120,440
7523	Outside Services	\$5,176,501	\$113,700	\$5,290,201	\$4,011,115	\$137,414	\$1,141,671
7525	Purchased Services	\$47,000	\$0	\$47,000	\$53,161	\$19,678	-\$25,839
7527	Collection Fees	-\$16,000	\$0	-\$16,000	-\$11,879	\$6,036	-\$10,157
7529	Bank Service Fees	\$10,500	\$0	\$10,500	\$8,037	\$0	\$2,463

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
7531	Finger Printing Expense	\$23,120	\$0	\$23,120	\$12,403	\$20,000	-\$9,283
7601	Adult Diploma Scholarship	\$25,000	\$0	\$25,000	\$0	\$0	\$25,000
7602	JATC Career Advantage Fee Schl	\$500	\$0	\$500	\$0	\$0	\$500
7603	Honors Scholarship	\$70,000	\$0	\$70,000	\$56,129	\$0	\$13,871
7604	Agency Partner Scholarship	\$12,000	\$0	\$12,000	\$6,029	\$0	\$5,971
7605	Presidential Scholarship	\$550,000	\$0	\$550,000	\$823,521	\$0	-\$273,521
7606	Scholarship Allowance	-\$1,403,460	\$0	-\$1,403,460	-\$1,109,563	\$0	-\$293,897
7607	Agency Graduate Studnt Schlp	\$3,000	\$0	\$3,000	\$2,730	\$0	\$270
7608	Fee Waiver - Senior Citizens	\$6,000	\$0	\$6,000	\$976	\$0	\$5,024
7609	Fee Waiver - ONG	\$515	\$0	\$515	\$0	\$0	\$515
7610	CCP Partner Scholarship	\$5,150	\$0	\$5,150	\$0	\$0	\$5,150
7618	Graduation Alliance Schlp	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000
7619	Registration Scholarship	\$13,000	\$0	\$13,000	\$0	\$0	\$13,000
7620	Tech Prep Scholarship	\$11,000	\$0	\$11,000	\$5,932	\$0	\$5,068
7629	Interntl Student Schlp	\$4,120	\$0	\$4,120	\$2,933	\$0	\$1,187
7630	PSEO/CCP Schlp & Books	\$596,058	\$0	\$596,058	\$146,981	\$0	\$449,077
7631	Bad Debt Expense	\$102,000	\$0	\$102,000	-\$733	\$0	\$102,733
7632	Capital Lease Interest	\$0	\$35,000	\$35,000	\$19,501	\$0	\$15,499
7633	Contingency Fund	\$36,500	\$16,040	\$52,540	\$22,100	\$39,356	-\$8,916
7634	Instructional Media	\$9,500	\$158	\$9,658	\$9,658	\$0	\$0
7635	Database Subscriptions	\$37,000	-\$5,000	\$32,000	\$21,999	\$0	\$10,001
7636	Student Activities	\$20,000	\$160	\$20,160	\$12,599	\$0	\$7,561
7637	Student Group	\$300	\$0	\$300	\$0	\$0	\$300
7638	Fund Raising	\$0	\$0	\$0	\$4,135	\$5,423	-\$9,558
7639	Prior Year Adjustment Bad Debt	-\$110,000	\$0	-\$110,000	-\$63,004	\$0	-\$46,996
7642	Alumni Fund Expense	\$6,550	-\$500	\$6,050	\$4,488	\$0	\$1,562
7644	Miscellaneous	\$3,500	\$39,800	\$43,300	-\$7,578	\$0	\$50,878
7645	Business Competition	\$800	\$0	\$800	\$592	\$0	\$208
7650	Strategic Planning	\$2,500	\$0	\$2,500	\$0	\$0	\$2,500
7654	NCA - HLC	\$2,500	\$0	\$2,500	\$0	\$0	\$2,500
7666	Grant Matching	\$60,000	\$0	\$60,000	\$0	\$0	\$60,000
7667	CCP Scholarship	\$23,175	\$0	\$23,175	\$0	\$0	\$23,175

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
7669	COVID19 Learner Emergency	\$0	\$0	\$0	\$0	\$0	\$0
7670	Road to Success Schlp	\$5,000	\$0	\$5,000	\$798	\$0	\$4,202
7671	Sports Club Schlp	\$20,000	\$0	\$20,000	\$15,960	\$0	\$4,040
7676	TRIO - NSCC Scholarship	\$0	\$0	\$0	\$3,246	\$0	-\$3,246
7677	Tuition Reduction - Cares	\$0	\$125,000	\$125,000	\$159,744	\$0	-\$34,744
7701	Gas	\$75,000	\$0	\$75,000	\$49,945	\$5,055	\$20,000
7702	Electricity	\$270,000	\$0	\$270,000	\$153,128	\$146,284	-\$29,412
7703	Electricity - Water Tower	\$2,699	\$0	\$2,699	\$2,471	\$1,098	-\$870
7704	Water	\$7,000	\$500	\$7,500	\$4,517	\$2,983	\$0
7705	Sewer	\$36,000	\$4,000	\$40,000	\$30,596	\$9,135	\$269
7706	Waste Collection	\$6,000	\$0	\$6,000	\$5,031	\$969	\$0
7707	Telephone	\$60,253	\$0	\$60,253	\$31,466	\$21,287	\$7,500
7722	Employee Liability Insurance	\$12,000	\$0	\$12,000	\$12,387	\$0	-\$387
7724	Motor Vehicle Insurance	\$13,176	\$0	\$13,176	\$14,709	\$0	-\$1,533
7725	Property Insurance	\$88,319	\$4,000	\$92,319	\$91,763	\$0	\$555
7727	Prof Liab Students	\$4,986	\$1,250	\$6,236	\$6,193	\$0	\$42
7728	Travel- Intramural/Recreatl	\$2,250	\$0	\$2,250	\$0	\$0	\$2,250
7729	Cyber Liability Insurance	\$14,000	\$0	\$14,000	\$13,675	\$0	\$325
7901	Library Books	\$8,000	\$7,091	\$15,091	\$13,642	\$0	\$1,449
7902	Fixtures and Furnishings	\$257,236	\$7,278	\$264,514	\$120,143	\$735	\$143,637
7903	Software and Licensing	\$485,650	-\$1,143	\$484,507	\$408,481	\$0	\$76,026
7904	Building Projects	\$85,000	\$495,000	\$580,000	\$23,575	\$0	\$556,425
7911	Equipment	\$60,580	-\$25,000	\$35,580	\$648	\$0	\$34,932
7912	Motor Vehicles	\$10,000	\$0	\$10,000	\$2,004	\$0	\$7,996
Expense Sub-Total:		\$26,112,304	\$943,405	\$27,055,709	\$21,324,977	\$2,690,586	\$3,040,146