

**BOARD OF TRUSTEES**  
**December 11, 2020 – 11:30 a.m.**  
**C200/ZOOM**

**ORDER OF BUSINESS**

**A. CALL TO ORDER (Joel M)**

**B. ROLL CALL (Megan B)**

Sandra Barber  
John Bridenbaugh  
Sue Derck  
Jeffrey Erb  
Ron Ernsberger  
Laura Howell  
Lisa McClure (Vice Chair)  
Joel Miller (Chair)  
Scott Mull (Second Vice Chair)

**C. MISSION STATEMENT (Volunteer)**

**D. FOUNDATION CHECK PRESENTATION (Robbin W & Peter B)**

**E. EXECUTIVE SESSION (Joel M)**

**F. PRESENTATIONS**

- Pillar 2 Update (Lana S)
- Pillar 5 Update (Jim B)

**E. AUDIENCE PARTICIPATION**

**F. CHIEF EXECUTIVE OFFICER REPORT (Michael T)**

- President (Michael T)
- Vice President – Executive (Todd H)
- Vice President – Academics (Dan B)
- Vice President – Enrollment Management & Student Affairs (Lana S)
- Vice President – Chief Fiscal & Administrative Officer (Jenny T)
- Vice President – Workforce (Jim D)
- Vice President – Human Resources & Leadership Development (Katy M)

*NSCC 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.*

## **G. BOARD DISCUSSION ITEMS (Joel M & Michael T)**

- Board Budget Committee Report
- Accreditation Update (Todd H)
- Policy and Procedure Updates:
  - Graduation (Dan B)
  - Telecommuting (Todd H)
  - Chapter One Review (Scott M, Michael T)

## **H. CHIEF FISCAL OFFICER REPORT (Jenny T)**

- Financial Report as of October 31, 2020 (consent item)

## **I. CONSENT AGENDA (Megan B)**

1. Consent Agenda Items
  - a. Minutes of the October 23, 2020 Meeting
  - b. Resignation – Retirement
  - c. Employ Full-Time Custodian
  - d. Employ Full-Time Assistant – Student Accounts Receivable
  - e. Employ Full-Time Associate – Accounts Payable
  - f. Renewal of Probationary Faculty and Non-teaching Faculty Contracts
  - g. Miscellaneous Employment Contracts
  - h. Acceptance of Gifts to the College
  - i. Sick Leave Donation Policy

## **J. PROPOSED RESOLUTIONS (Megan B)**

1. Approval of 2019-2020 College Audit
2. Affordability & Efficiency Report
3. ODHE Completion Plan
4. Approval of Emeritus Status

## **K. OTHER BUSINESS (Michael T)**

1. Upcoming Board and College Activities
  - a. Commencement/Emeritus – December 14, 2020 (format discussion)
  - b. Ohio Trustees Year End Update - December 15, 2020, 11:00 – 12:30
  - c. Semester Break - December 23, 2020 to January 3, 2021 (college closed)
  - d. Cabinet Retreat – January 11, 2021
  - e. Martin Luther King Day (holiday) - January 18, 2021
  - f. Spring 2021 Classes Begin - January 19, 2021
  - g. Achieving the Dream Kick-off - January 22, 2021
  - h. College Bowl Sunday - January 31, 2021
  - i. Board Executive Committee Meeting – February 10, 2021
  - j. HLC Site Visit – February 22 – 23, 2021
  - k. Board Meeting – February 26, 2021

## **L. ADJOURNMENT (Joel M)**

*NSCC 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.*

The Board of Trustees of Northwest State Community College (NSCC) met in regular session on Friday, October 23, 2020 at 11:30 a.m. in Room C200.

Joel Miller, 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**

**20-64**

Members present: Sandy Barber, John Bridenbaugh, Jeff Erb, Laura Howell, Lisa McClure, Joel Miller and Scott Mull. Trustee Sue Derck arrived after initial roll call.

### **NSCC MISSION STATEMENT**

Chair Miller 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.

### **OACC LEADERSHIP ACADEMY – RECOGNITION OF GRADUATES**

Vice President Dan Burklo and Director Cassie Rickenberg were recognized for their successful completion of the Ohio Association of Community College’s (OACC) Leadership Academy. Burklo and Rickenberg were in the inaugural class of 40 leaders representing all of Ohio’s community colleges. Participants in the academy learned how to effectively navigate the many changes in higher education and promote student success.

### **EXECUTIVE SESSION**

**20-65**

Ms. McClure moved and Mr. Mull seconded a motion to go into executive session to review negotiations with public employees concerning compensation or other terms and conditions of their employment and to consider the purchase of property for public purposes.

ROLL CALL: Aye; Barber, Bridenbaugh, Derck, Erb, Howell, McClure, Miller, Mull. 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**

Foundation Executive Director Robbin Wilcox provided an update on the College’s Pillar 5 – the Engaged Community and the impact that COVID had on non-profits, namely the NSCC Foundation. The Foundation Team made several pivots in the spring to connect with donors and scholarship recipients. The team made calls to alumni, donors and staff in March and April. In May, the scholarship event transitioned to all virtual and the Foundation awarded over \$661,000 dollars to 282 students. In place of the Green Carpet event, the Foundation held a Brighter Future campaign through social media,

phone calls and mail to raise scholarship funds. Community engagements mostly consisted of golf outings with area Chambers and Rotaries. The College held several summer camps on campus in June and July with proper safety protocols in place.

### **CHIEF EXECUTIVE OFFICER REPORT**

The Vice Presidents reported out on their respective areas as the College continues to hold both face to face and remote classes. While continuing to focus on safety, the attention has moved back to strategic and new initiatives. VP Katy McKelvey, lead negotiator for the Administration and Colin Doolittle, faculty negotiator announced that both sides had come to an agreement on the Professional Contract and the contract would be recommended to the professional membership for approval.

### **BOARD DISCUSSION ITEMS**

Board Budget Committee – The members of the budget committee, which includes both College team members and board members, met in early October to discuss the audit process and review the adjusted budget.

E-Conferences – President Thomson continues to participate in conferences virtually including EAB, ACCT, Achieving the Dream and HERDI.

Accreditation – EVP Hernandez reported that the team is working on the submission, which will be submitted before the January deadline and February visit.

ODHE Affordability & Efficiency Report – The report will be submitted by the October 31 deadline as a draft and brought to the Board in December for final approval.

Diversity & Inclusion Statement – A draft statement on diversity & inclusion was presented to the Board for comments and feedback. The statement aligns with the College’s strategic plan and should drive our initiatives. The statement will go through the governance system and be brought to the board for final approval.

Graduation Policy Updates – VP Burklo reported that the policy is currently being reviewed by the academic deans and will go through the councils for approval and then to the Board for final approval.

ODHE Completion Plans – VP Snider reported that a team is working on the completion plans due December 1 and will be brought to the Board in December for final approval.

### **CHIEF FISCAL OFFICER REPORT**

**20-66**

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 August 31, 2020. The Board voted to approve the report by affirmation.

### **CONSENT AGENDA APPROVED**

### **MINUTES OF THE AUGUST 28, 2020 MEETING**

**20-67**

### **MANAGER – ACCOUNTING EMPLOYED**

**20-68**

WHEREAS, the position of Assistant Director – Finance & Business Services was left vacant due to the resignation of Lori Cain; and

WHEREAS, the Business Department is currently going through a reorganization process with realignment of positions and job duties; and

WHEREAS, the position of Assistant Director – Finance & Business Services was restructured to the position of Manager – Accounting which will oversee the daily operations of the business office and provide supervision to the staff; and

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

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

NOW, THEREFORE BE IT RESOLVED, that Ms. Tracy Deblin be promoted to the position of Manger - Accounting effective September 16, 2020 at an annual salary of \$45,900. This is a grade level IV position.

**ACCOUNTANT – GRANTS EMPLOYED**

**20-69**

WHEREAS, the position of Accountant – Grants was left vacant due to election of Mr. James Hoops to the Ohio House of Representatives; and

WHEREAS, the Grants Development Team was created to manage grant projects and secure new grant awards; and

WHEREAS, the increasing number of grants awarded to the College requires a full-time position to manage the accounting side of the grants; and

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

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

NOW, THEREFORE BE IT RESOLVED, that Ms. Ashlynn Cox be promoted to the position of Accountant – Grants effective October 1, 2020 at an annual salary of \$42,500. This is a grade level IV position.

**PROMOTION TO ASSOCIATE – STUDENT ACCOUNTS RECEIVABLE APPROVED**

**20-70**

WHEREAS, the position of Associate – Student Accounts Receivable was left vacant due to the promotion of Ms. Tracy Deblin to Manager - Accounting; and

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

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

NOW, THEREFORE BE IT RESOLVED, that Ms. Kelly Mattin be promoted to the position of Associate – Student Accounts Receivable effective October 1, 2020 at an annual salary of \$40,500. This is a grade level V position.

**MISCELLANEOUS EMPLOYMENT CONTRACTS**

**20-71**

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

WHEREAS, the President recommends

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

**Part-time Faculty Contracts – Fall Semester**

Brown	Alissa	Haney	Mackenzie
Coomes	Brittany	Johnston	Judith
Davenport	Rachel	Layne	Thomas
Day	Kathryn	Ranaweera	Priyankarage
Eickhoff	Molly	Storrer	Josh
Elchinger	Diane	Summers	Robert
Esterline	Thelma	Vocke	Tiffany
Gerschutz	Joshua	Zalewski	John
Green	Helen		

**Full-time Overload Fall Semester**

Arps	Gloria	McKelvey	Kathryn
Becher	Lisa	Meyer	Tamara
Berres	Allen	Mignin	Deb
Boone	James	Mohring	Dave
Carr	Thomas	Newton	Tera
Dapelo	Lisa	Norris	Tamara
Doolittle	Colin	Oberhaus	Annette
Drees	Amy	Rickenberg	Cassie
Doolittle	Marianna	Rickenberg	Jason
Dusseau	Melanie	Robinson	Chris
Faber	Melissa	Stapleton	Kemp
Galbraith	Heather	Stayner	Mindy
Geer	Bradley	Stubblefield	Sarah
Hartzell	Deb	Tefft	Greg
Hicks	Melanie	Vanderpool	Michael
Hills	Tony	Verhoff	Joshua
Howard	Sherry	VonDeylen	Barry

Kwiatkowski	Michael	Will	Linette
Mavis	Joni	Zeller	Ann

Full-time Supplemental Fall Semester

		Kemaryl-	
Becher	Lisa	Dowland	Julie
Boone	James	Raymond	Steven
Doolittle	Marianna	Robinson	Chris
Drees	Amy	Thomas	Amy
Dusseau	Melanie	Torok	William
Galbraith	Heather	Verhoff	Joshua
Howard	Sherry		

**2020-2021 REVISED BUDGET APPROVED**

**20-72**

Ms. Barber moved and Ms. Derck seconded the following motion:

WHEREAS, a revised fiscal year 2020-2021 operating budget has been developed through the collective work of the President, Cabinet and the College Finance Committee to adjust for higher than forecasted summer 2020 and fall 2020 enrollments, smaller decrease in ODHE Subsidy for State Instruction (SSI) cuts, higher health care costs, replenishing reserves and needed adjustments to projected capital and operating expenses; and

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

NOW, THEREFORE BE IT RESOLVED, that the 2020-2021 revised budget be approved.

ROLL CALL: Aye; Barber, Bridenbaugh, Derck, Erb, Howell, McClure, Miller, Mull. Nay; None. Thereupon the Chair declared the motion approved.

**TENTATIVE AGREEMENT WITH THE PROFESSIONAL STAFF  
BARGAINING UNIT APPROVED**

**20-73**

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

WHEREAS, the respective negotiating teams for the Administration and the Professional Staff bargaining unit of the Northwest State Community College Education Association entered into negotiations on April 16, 2020 for a successor agreement to the agreement which expired on August 15, 2020; and

WHEREAS, those negotiations have resulted in a tentative agreement for the three-year period from August 16, 2020 through August 15, 2023; and

WHEREAS, the tentative agreement includes the following highlights:

- Updated language to utilize the faculty credential procedure that aligns with HLC guidelines.
- Negotiated improvements in wages and compensation.
- Maintained insurance choice of both high deductible plan or traditional PPO plan.
- Effective 1/1/2021, negotiated increases in health savings account contributions.
- Effective 1/1/2021, employees will be responsible for a negotiated percentage of all healthcare plans, including dental and vision coverage.
- As well as other changes and improvements; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the tentative agreement reached between the parties be accepted by the Board of Trustees.

ROLL CALL: Aye; Barber, Bridenbaugh, Derck, Erb, Howell, McClure, Miller, Mull. Nay; None. Thereupon the Chair declared the motion approved.

### **EXECUTIVE SESSION**

**20-74**

Ms. Howell moved and Ms. Barber seconded a motion to go into executive session to consider the compensation of a public employee.

ROLL CALL: Aye; Barber, Bridenbaugh, Derck, Erb, Howell, McClure, Miller, Mull. 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.

### **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 October 23, 2020 Meeting**

**1b. Resignation**

WHEREAS, Randy Norden, Facilities Technician, has submitted his retirement resignation; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the retirement resignation of Randy Norden, effective December 31, 2020 be accepted.

**1c. Employee Full-Time Custodian**

WHEREAS, the position of full-time second shift Custodian was left vacant due to the transfer of Mr. Matt Gomez to first shift; and

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

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

NOW, THEREFORE BE IT RESOLVED, that Mr. Dennis Hartley be employed as full time second shift Custodian effective November 2, 2020 at an annual salary of \$24,627.20. This is in accordance with the Support Staff Bargaining Agreement.

**1d. Employ Full-Time Assistant – Student Accounts Receivable**

WHEREAS, the position of Assistant – Student Accounts Receivable was left vacant due to the promotion of Ms. Kelly Mattin to Associate – Student Accounts Receivable; and

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

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

NOW, THEREFORE BE IT RESOLVED, that Ms. Heather Hagerman be employed as full time Assistant – Student Accounts Receivable effective November 9, 2020 at an annual salary of \$32,500. This is a grade level VI position.

**1e. Employ Full-Time Associate – Accounts Payable**

WHEREAS, the position of Associate – Accounts Payable was left vacant due to the promotion of Ms. Ashlynn Cox to Accountant – Grants; and

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

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

NOW, THEREFORE BE IT RESOLVED, that Ms. Jennifer Morris be employed as full time Associate – Accounts Payable effective November 30, 2020 at an annual salary of \$35,500. This is a grade level V position.

**1f. Renewal of Probationary Faculty and 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 & 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 2020-2021 academic year:

- a. James Boone (faculty – industrial technologies electrical), second, one-year probationary contract, Bachelors, total salary \$58,872.13
- b. Ann Fether (admissions advisor undecided), continuing, Bachelors, total salary \$43,188.03
- c. Shannon Floyd (academic advisor), continuing, Bachelors, total salary \$43,188.03
- d. Brittany Galbraith (academic advisor), second, one-year probationary contract, Associates, total salary \$42,041.33
- e. Suzanne Lammers (faculty – developmental mathematics), third, one-year probationary contract, Bachelors, total salary \$48,268.72
- f. Kaitlin Rohrs-Cordes (academic advisor), continuing, Masters, total salary \$43,188.03
- g. Joshua Verhoff (faculty – industrial technologies mechanical), second, one-year probationary contract, Bachelors, total salary \$73,590.15
- h. Linette Will (faculty – nursing), third, one-year probationary contract, Masters, total salary \$54,650.08
- i. Makayla Windau (admissions recruiter), continuing, Bachelors, total salary \$43,188.03.

**1g. Miscellaneous Employment Contracts**

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

WHEREAS, the President recommends

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

## Fall PT Adjuncts

Elchinger Diane  
Kraus Robert  
Layne Thomas  
VonDeylen Kelly

### **1h. Acceptance of Gifts to the College**

WHEREAS, the College is appreciative of gifts and donations received by the community; and

WHEREAS, following the College's departure from the Scott Park Campus as of June 30, 2020, The University of Toledo desires to donate RAPIDS equipment (approximate value of \$103,677.00) located at the University's Scott Park Campus to Northwest State Community College; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the RAPIDS equipment be accepted as a gift to the College.

### **1i. Sick Leave Donation Policy**

WHEREAS, the College's current Vacation Donation Policy only applies to graded employees and allows for donation of sick leave hours to another employee in the graded unit; and

WHEREAS, the College would like to streamline the policy to include all employees eligible for sick pay and rename the policy "Sick Leave Donation" to specify the donation of sick leave hours, which is different from vacation hours; and

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

NOW, THEREFORE BE IT RESOLVED, that the Vacation Donation Policy be updated as follows:

#### **3358: 14-3-25 ~~Vacation~~ Sick Leave donation policy for graded employees**

Effective Date: Revised

- (A) Policy statement: Northwest state community college is committed to recruiting and retaining quality employees ~~in the administrative areas~~. To accomplish this goal the college strives to stand out as an employer of choice. The college goal is to create a community that supports graded employees and their families and the college regards family care concerns as legitimate and important.

- (B) The purpose of the ~~sick leave~~ ~~vacation~~ donation policy is to provide financial assistance during approved unpaid leaves of absence due to serious, life-threatening or terminal illness and/or injury to self or immediate family members. This policy visibly demonstrates the college's commitment to work/life ~~balance~~ integration. The human resource department will be responsible for the administration of this policy and procedure.

## **PROPOSED RESOLUTIONS**

### **1. CONSIDERATION OF A RESOLUTION TO APPROVE THE 2019-2020 COLLEGE AUDIT**

Moved by \_\_\_\_\_, seconded by \_\_\_\_\_.

WHEREAS, the 2019-2020 financial audit prepared by Plattenburg & Associates, Inc. has been reviewed by the Chief Fiscal and Administrative Officer and the State of Ohio Auditor's Office; and

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

NOW, THEREFORE BE IT RESOLVED, that the 2019-2020 financial audit be accepted.

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

### **2. CONSIDERATION OF A RESOLUTION TO APPROVE THE 2020 AFFORDABILITY AND EFFICIENCY REPORT**

Moved by \_\_\_\_\_, seconded by \_\_\_\_\_.

WHEREAS, in 2015 Governor John Kasich created the Ohio Task Force on Affordability and Efficiency to make recommendations to Ohio's institutions of higher education; and

WHEREAS, House Bill 49 requires each institution's Board of Trustees to complete an efficiency review; and

WHEREAS, the College is also required to update the Five-year Efficiency Plan for Board of Trustee review; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the 2020 Affordability and Efficiency Plan Report, as well as the updated Five-year Efficiency Plan that was submitted as a draft by the October 31, 2020 deadline be approved for final submission by the Board of Trustees effective December 11, 2020.

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 2020-2022 Northwest State Community College Completion Plan Report has been completed; and

WHEREAS, the plan was due to the Ohio Department of Higher Education by December 1, 2020 and must be approved by the Board of Trustees; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the 2020-2022 Completion Plan for Northwest State Community College be approved by the Board of Trustees effective December 11, 2020.

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

**4. CONSIDERATION OF A RESOLUTION TO APPROVE EMERITUS STATUS**

Moved by \_\_\_\_\_, seconded by \_\_\_\_\_.

WHEREAS, the college enacted an Emeritus policy in 2013 to recognize individuals that have made an outstanding contribution to the College and the community; and

WHEREAS, the College asked for nominations of faculty, staff and trustees that have permanently retired from Northwest State Community College; and

WHEREAS, the President has made a recommendation to the Board of Trustees to grant emeritus status to five individuals; and

WHEREAS, the Board Executive Committee has made a recommendation to the Board of Trustees to grant emeritus status to three individuals

NOW, THEREFORE BE IT RESOLVED, that Mr. Steve Dick, Ms. Dianne Wendt, Mr. Gary Kadesch, Dr. Cindy Krueger, Mr. Thomas Wylie, Mr. Darrell Handy, Mr. Michael Faber and Mr. Darrell Jones be granted emeritus status by the Board of Trustees effective December 11, 2020.

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

## President's Report December 2020

### Part I: Community and Professional Engagements

Date	Activity
Ongoing	Rotary, Defiance (weekly, mixed format)
Ongoing	Henry County Health Partners (weekly)
Ongoing	OACC President's Meetings (bi-weekly)
Ongoing	Defiance 2100 (monthly)
October 24	Be the Bridge – Cherry St. Mission
October 26 – 28	College Board Forum
October 26, Nov. 2, 10	HERDI session (moderator, October 26)
Oct. 26, 28; Nov. 3, Dec. 7	Achieving the Dream (speaker, December 7)
October 27	ODHE - Adult Learner Advisory Group
October 29, November 17	Defiance College
Nov. 2, Dec. 3	EAB meetings on new technology
November 3	NWO ESC
November 3	VanWert Rotary (speaker, live event)
November 6	Tech Prep Success Bound Conference
November 10	Fulton County Economic Development
November 12	ALZ Celebration (speaker)
November 18	ACE Seminar
November 19	Defiance YMCA Festival (sponsor)
November 24	Defiance Cream Center Gradation (speaker)
December 1	Q96.5 Interview (Speaker)
December 2	Ohio Board of Nursing
December 3, 10, 11	ODHE FFYF (Speaker)
December 3	EAB Serving Students in a Pandemic Seminar
December 4	OMJ Board of Directors Meeting
December 8-10	EAB Executive Forum

**Fall 2020 Reflections:** While the number of events is similar, I had more contact with fewer overall partners. Also the ability to attend live events during the middle of the term was a welcome change!

## Part II: Public Health Update – Fall 2020 Term

NSCC Data Table One (Table One, page three) indicates that NSCC has been a very safe place, with 20 total confirmed positive cases and no community spread for the entire Fall 2020 term. The OACC Presidents met with Governor DeWine November 23 to review where we are with the current surge. Our experience is similar to other community colleges. Our strong safety protocols have been helpful in preventing spread inside our buildings. Community colleges are still essential businesses. We remain open, adjusting protocols through conversations with local partners and data.

The Cabinet met after that call. We still feel strongly to remain open, but lower the number of people in our buildings back to summer levels - around 50 per day. Fall classes are ending, and we plan to start remotely for the spring term. VP Burklo will grant exceptions as needed. We will return to more face-to-face teaching environs as the data permits. We serve learners both on and off campus – but by appointment. We serve occasional walk-in students – mostly for background checks and IDs. The staff is coming to campus on a rotating schedule, but typically no more than 1-2 times a week. We've moved all gatherings of 10 or more to a digital format, noting that some of the participants may be in their offices. We are still hosting occasional workforce training classes, but they are winding down. Our police, physical plant and IT teams maintain a regular campus presence. Physical Plant, for example, is deep cleaning areas that will no be used again until January with the help of the food service team.



Our weekly partners meeting with Henry County Health Department (HCHD) continues to provide good advice.

As of December 2, Henry County has 1,000 confirmed cases and an additional 128 probable cases. Figure One (page three)

demonstrates the continuing surge in Henry County, mirrored in our total service area. The cases are roughly 80% community spread and 20% congregate care setting. In terms of hospital capacity, Region One (Northern Ohio) has over 5,000 beds available. Currently, about one-third of occupied beds are COVID cases in the region. The hospitals are quite busy, we are not yet at capacity for hospital space in the region. Their biggest struggle is maintaining staffing levels. In terms of contract tracing, Henry County is still able to keep up with the current flow, but they are focusing more on close contacts. The ability to test is still the primary challenge in the local area, particularly reagent supplies. HCHD is starting multiple social media / educational campaigns to bolster our efforts to slow the surge.

**TABLE ONE: NSCC Weekly Snapshots**

Date	Active	Potential	Dismissed
8/31/2020	1	5	6
9/7/2020	3	17	5
9/14/2020	1	4	16
9/21/2020	0	3	6
9/28/2020	0	5	7
10/5/2020	1	9	6
10/12/2020	1	12	4
10/19/2020	4	14	8
10/26/2020	4	11	12
11/2/2020	4	12	12
11/9/2020	2	17	9
11/17/2020	2	25	11
11/23/2020	6	17	15
12/1/2020	2	9	14

**FIGURE ONE: Henry County Trend Data**

Figure 7. Monthly Total Confirmed COVID-19 Cases for Henry County



Data Source: Ohio Department of Health State of Ohio COVID-19 Dashboard



## EVP Enrollment Report, December 3, 2020

### Fall Enrollment Comparisons (106 Days After Start)

Student Type	Fall 2020		Fall 2019	
	Heads	FTE	Heads	FTE
Degree Seeking	1129	344.7	1260	378.67
Early Admit (CCP)	847	140.03	761	120.43
Other	2139	492.67	2505	493.57
<b>Grand Total</b>	<b>4115</b>	<b>977.4</b>	<b>4526</b>	<b>992.67</b>

Notes:

- **1.5%** FTE drop in enrollment year over year for the fall term. Still have some outstanding JATC enrollments that may bridge the gap.
- Summer + Fall enrollment -> 3.8% overall growth.

### End-of-Term Enrollment Projection Methodology (new this year)

- Seven enrollment “markers”. These are points-in-time where we trigger an enrollment projection using historical data.
  - 60-Days from Start of Term
  - 30 Days from Start of Term
  - After Drops for non-payment
  - Start of Term
  - 14-Day Census
  - Midway between 14-Day Census and Part-of-Term 8B Census
  - Part-of-Term 8B Census
- End-of-term enrollment projections are generated at each marker using 3 and 5 year averages for growth (attrition).

### Fall 2020 Part-of-Term 8B Marker vs Goal

	FTE	Multipliers		Calculated EOT	
		5-Yr	3-Yr	5-Yr	3-Yr
Degree Seeking	355.4	1.0007	1.0047	355.6	357.1
Early Admit (CCP)	138.8	0.9998	0.9997	138.8	138.8
Total	494.2			494.4	495.8
<b>Goal</b>	<b>508.0</b>			<b>502.5</b>	<b>502.5</b>
<b>+/- vs Goal</b>	<b>-2.7%</b>			<b>-1.6%</b>	<b>-1.3%</b>

### Spring Enrollment Comparisons (46 Days Until Start)

Student Type	Spring 2021		Spring 2020	
	Heads	FTE	Heads	FTE
Degree Seeking	773	249.17	966	308.6
Early Admit (CCP)	926	171.67	751	134.2
Other	20	3.8	37	5.97
<b>Grand Total</b>	<b>1719</b>	<b>424.63</b>	<b>1754</b>	<b>448.77</b>

Note:

**Vice President for Academics**  
**December 2020**  
**Submitted by: Dan Burklo**

After the Thanksgiving break, most classes have moved to a remote delivery. The Commencement Committee has decided to hold a virtual commencement this fall. A survey to the graduates indicated that they preferred a virtual ceremony as well.

The spring semester will begin with a remote start; however, we hope to be able to transition to face to face learning if and/or when it is safely appropriate to do so.

**Jason Rickenberg: Business & Public Services**

November has been an extremely busy month for the B & PS Division. The faculty have worked diligently to move many of their face to face classes to remote access the week prior to Thanksgiving week. All classes will then be hosted asynchronously or online through the end of the fall 2020 semester. Many faculty are already preparing their spring 2021 face-to-face courses to be hosted virtually. Their efforts are truly appreciated during this time of uncertainty.

A few notable updates from November 2020 are listed below.

A full-time Agricultural (AG) Studies Faculty member has been hired. This new hire will be announced publicly in early December through NSCC's Human Resources Office. The new faculty member is already preparing the four AG classes for the spring 2021 semester and are also reaching out to our AG Advisory Board members and our partners at Central State University to make introductions.

The partnership with Central State University (CSU) is moving forward. CSU will be housing two extension agents in offices B118 and B119. The CSU extension agents will also be using classroom B120 for extension work for our local agricultural community. CSU and The Ohio State Extension Offices work closely together and there are no conflict of interests. The mutually drafted NSCC-CSU MOU has been reviewed by the Ohio Attorney General's Office and the MOU is currently in the hands of CSU's counsel for review. We are hopeful that CSU will take occupancy at NSCC in early December 2020. This partnership will not only help our local agriculture community but will also help our NSCC AG students.

NSCC will be creating several articulation agreements with CSU to allow our NSCC AG students the opportunity to have 2+2 and possible 3+1 transfer plans in place. The transfer plans will be accessible through virtual deliveries from CSU to our NSCC students. As enrollments grow, face-to-face options will be available. We are excited about this partnership and the opportunities that will be provided for our NSCC students.

Our NSCC Law Enforcement Academy enrollment is up. Our 2019 Academy saw a fall enrollment of 15 cadets. Our 2020 Academy saw a fall enrollment of 20 cadets. In order to maintain the professional rigor and standards that are expected through OPOTA, we are making

sure that our students and faculty have the most up to date curriculum, training and equipment. In late summer, a 2015 Dodge Charger was purchased using Perkins Grant funds. In late November 2020, a second police vehicle, a 2016 Ford SUV was purchased from the Defiance City PD. These purchases were made to eliminate any need to borrow equipment from local PDs who are already strapped for resources.

### **Dr. Ryan Hamilton: STEM & Industrial Technologies**

Summer 2021 we will be running a program for local teachers to get them credentialed to teach MET100: Introduction to Engineering Technology as a CCP course at their high schools.

### **Kristi Rotroff: Library**

With an increased demand for remote learning resources, library staff has recorded 8 new customized tutorial videos for students on the following topics: *OhioLINK catalog requesting*, *OhioLINK Electronic Book Center*, *OhioLINK Electronic Journal Center*, *O'Reilly Safari eBooks*, *Academic Search Complete* and *ProQuest Nursing and Allied Health*. Viewing a short video is a great solution for students who want an introduction to the different resources that are at their fingertips 24/7.

Dustin Harris spearheaded successful OhioLINK print book circulation in compliance with OhioLINK guidelines. Due to the pandemic, items have to be quarantined for several days before checkout and deliveries have been a bit more inconsistent than in the past. We have seen fewer print book checkouts this fall semester, as expected, and appreciate student and faculty patience as some things have taken a bit longer to become available.

According to the October "Halloweek" survey, **84%** of student respondents indicated awareness of the embedded "Library Resources" link located within all Sakai courses. This is a strong number considering that the embedded links were implemented just last fall. We continue to add content to these online guides and they are a primary method of communication with students, especially those in courses requiring research papers.

**Vice President of Enrollment Management & Student Affairs**  
**December 2020**  
**Submitted by: Lana Snider**

Spring Semester 2021

Dr. Dan Burklo announced that the spring 2021 semester will begin with classes offered remotely and Learner Services will operate with learner appointments preferred and walk-ins served as needed. Learner Services continues to rotate staff between Work From Home (WFH) and on campus days to prevent entire offices from exposure incidents.

Fall Semester 2020 Recap

Learner Services staff members were excited to return to in-person learning and activities when the fall semester began. The much-needed return to normalcy was a positive boost for staff and learners alike and the enthusiasm around campus was palpable.

I am approaching my one-year anniversary in my role as the Vice President of Enrollment Management and Student Affairs. I can honestly say that this year has been quite unlike any other I have experienced in my 26 year career in higher education. I choose to see and focus on the possibilities and opportunities from this unprecedented year.

I am exhilarated by the goals that NSCC identified and committed to in our Strategic Plan. Our strategic plan goals are designed to bring our mission to life every single day. I believe in our mission, I believe in our employees, I believe in our learners who are already enrolled and those yet to come, and I believe in our communities. I believe that we as a College are creating our best future for our learners and communities through the challenges that we face because of the COVID-19 pandemic. We will come out of this stronger.

The *Enrollment Management* aspect of my role is centered on learner connection, entry, progress, completion and transition to the workforce. Learner Services and the Enrollment Management Team are working together with Academics and Workforce Development to diversify our program options and locations in order to diversify our enrollment streams. The Adult Learner Initiative and Vice President Drewes' Paulding and Van Wert Initiative are two essential investments for NSCC that will help us meet our goal of diversifying our enrollment streams. There are several other enrollment management strategies underway – including the Graduation Alliance Stop Out Recovery Initiative and the Encouraging Additional Summer Enrollment (EASE) project.

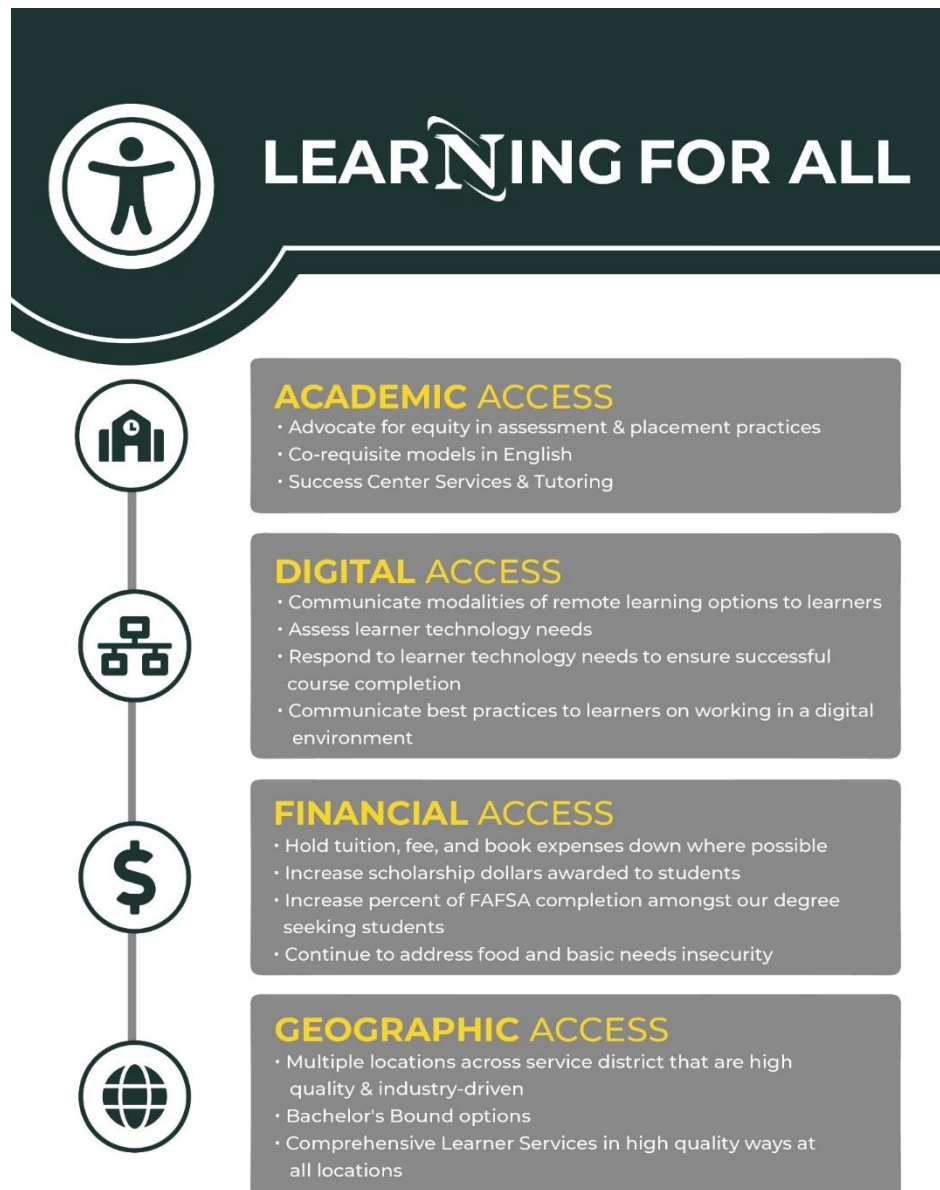
We are also working on identifying creative enrollment management strategies that address our learners' financial insecurity – Preliminary plans are being developed to increase scholarships available to adult learners in the future. NSCC learners also completed the Free Application for Federal Student Aid (FAFSA) at higher rates than previous years. Over 71% of learners completed the FAFSA this academic year. The TRIO Student Support Services (SSS) grant work is underway and will help first generation college learners enroll and graduate. The Community College Accelerated Program (C-CAP) is in its nascent stages and this work will launch when the TRIO Director position is filled in the next couple of weeks.

As always, we remain committed to our Graduation Pathways to Success Initiative (GPS) (aka Title III) that is in its fourth year. The GPS Initiative was perhaps the most influential driver of

institutional transformational change with the inception of the Advising Center in 2018 and with a comprehensive, campus-wide focus on professional development on learner success. The impact on retention, learner success and employee morale from improved learner experiences have been significant. Our partners who support us in this transformational work include EAB, Achieving the Dream Network, and the Ohio Association of Community Colleges (OACC).

The *Student Affairs* aspect of my role is centered on our learners' well-being, mental health, persistence and retention, career and co-curricular experiences and professional growth and development. We are currently working on determining how best to redesign learner engagement in activities in remote environments and researching how to increase learner participation in Campus Counseling Services, where warranted.

Learner Services remains committed to our Strategic Plan work and with a particular focus on Pillar Two – Learning for All (see below).



The Learner Services Strategic Plan Goals are an excellent indication of our commitment to redesigning our services and culture. The Learner Services goals below emerged from a February 2020 Workshop with the entire Learner Services Team:

Learner Services Strategic Plan Goals (February 2020):

- Build a holistic student services culture that empowers employees to provide necessary resources.
- Normalize services to allow learners to explore community and academic resources.
- Provide a robust career experience throughout learners' programs.
- Create a vibrant student union that equitably serves all learners.
- Design and implement a visually appealing, consistent message across all formats and delivery messages.
- Promote and design financial support options that serve the learners while meeting federal regulation requirements.
- Improve reliability and validity of transfer credit tools/info sources and services to improve transfer experience.
- Ongoing relationship building that fosters trust and respect between all levels of employees to maintain an inclusive environment.
- Refreshing way to promote and build connection by sharing about department successes and accomplishments.
- Provide support and financial resources for software and hardware technology that fosters and empowers employee efficiencies.

**Vice President – Workforce Development**  
**December 2020**  
**Submitted by: Jim Drewes**

The end of the 2020 fall term has arrived. I can reflect on the COVID19 pandemic and the multitude of changes forced on higher education, P-12 schools and our private sector clients.

My first thought is the appreciation that the CTS staff has for the safety precautions implemented on campus. The COVID numbers reported prove that our campus is one of the safest places to work in Northwest Ohio. Custom Training Solutions (CTS) delivers technical training on our campus or at customer sites. Our business clients in NW Ohio have measures in place to ensure the safety of their employees and NSCC instructors. I am not aware of any client in our area lacking safety precautions.

As I write this update, CTS has multiple classes scheduled through December 30, 2020. The need for technical training is in great demand. The pivot to remote delivery, zoom meetings and online content has been an unexpected positive for our college. It has helped our overall staff move to new delivery methods. It has also helped our clients be more open to online content as an enhancement to our hands-on technical training.

I see 2021 continuing with strong demand for workforce solutions CTS services and training.

**Chief Fiscal and Administrative Officer**  
**December, 2020**  
**Submitted by: Jennifer Thome**

The last few months have been a whirlwind. We've finalized our FY20 Audit in October (only two of the three components, as the Single Audit was extended while awaiting OBM guidance to evaluate the Cares Act awards), we finished work on the October adjusted budget, and finalized our casualty and liability insurance renewal. The Business Office team did a wonderful job navigating uncharted territory as all three of these processes were new to them. Their involvement was essential to these accomplishments. I am extremely thankful and excited to watch them grow.

As we finish out the fall semester, our workers were given an extra day for the Thanksgiving holiday as a self-care day. With COVID cases on the rise again, we want to reiterate our remote working operations and minimize the number of people walking through the college doors. Spring semester will start remote with hopes to finish in a face-to-face setting. Until then, we will focus on keeping everyone healthy.

Business Office

The top priority of the Business office has been the restructuring of the department. Since our last board meeting, we've hired two employees and three team members are transitioning into new jobs. Every step of this process is allowing us to grow as a functioning team. We are verifying and updating procedures, creating procedures to help with the training of new employees and building strong initiatives for future cross training.

December brings year end activities with W2, 1099 and 1098 statements. Preparation for these tasks have already started. Lastly, the entire Learner Services departments (including the Business office in the C wing) have moved toward semi-remote operations with rotating office schedules. We will continue to monitor our service levels as registration and payment week for the spring semester approaches.

Auxiliary Services

Starting in December, Food Service will be limited to stocking the coolers in the Bookstore with sandwich and wrap options. The Bookstore and the Welcome Center will also follow semi-remote operations. Students will be directed to our website to purchase books and supplies (similar to last spring and summer), but we will provide limited operating hours for in person transactions and order pickup.



It's not a winter wonderland this year, but it is finally starting to look a bit like Christmas!  
**We are excited for Spring Enrollment!**



**Vice President – Human Resources & Leadership Development**  
**December 2020**  
**Submitted by: Katy McKelvey**

**Recruiting:**

We have filled the following roles:

- Associate – Accounts Payable
- Faculty – Ag Studies
- Assistant – Student Accounts Receivable

We are recruiting for the following roles:

- Project Director – TRIO
- Technician – Maintenance
- JFS Program Manager

We are continuing our work with D. Stafford & Associates and on October 20 a full day Zoom training was conducted on Title IX for Decision Makers. The purpose of this training was to prepare us in the event we need to facilitate a live hearing.

We reached a tentative agreement with the negotiating team for the Professional Unit on October 21 and on October 26 the contract was ratified. Highlights of the agreement include a 2.25% wage increase each year of the agreement, medical insurance employee cost sharing to a percentage of the premium and increasing the contribution to the Health Savings Account.



A meeting to kick of the Maxient project was held on November 17. Maxient is the software program we will be using to track Title IX complaints. This program will be beneficial to us for other programs including tracking COVID cases, student and employee conduct letters and mandatory annual employee notices.

D. Stafford conducted VAWA (Violence Against Women Reauthorization Act) training with our First Responders on November 23. This compliance training was held with all of our police officers and received high praise from those in attendance.

## Fall 2020 Accomplishments during COVID:

The human resources team had to rely on E-activities instead of the normal live employee engagement events that we would normally coordinate. Although employees miss seeing each other at these events, they have also enjoyed getting to see each other on Zoom sessions that allow for disruptions from children and pets. In some ways, we have gotten to know each other better.

We have repeatedly stressed the importance of self-care and paying attention to not only our mental health but also the mental health of our families. We are fortunate to be able to offer our Employee Assistance Plan that provides professional mental health services for employees and their families. We sent out monthly reminders of these services.

Recruiting remotely was not as challenging as we expected and the credit goes to the willingness of our hiring managers and human resources team to try new processes and get creative. The support of the additional human resources staff member starting in May has already started to improve the efficiency in the hiring process.



Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
5101	Instructional Fees	\$10,780,426	\$309,936	\$11,090,362	\$5,462,271	\$0	\$5,628,091
5102	General Fees	\$377,532	\$10,854	\$388,386	\$191,290	\$0	\$197,096
5103	Lab Fees	\$443,500	\$12,700	\$456,200	\$213,628	\$0	\$242,572
5105	Out of State Fees	\$334,607	\$9,252	\$343,859	\$337,049	\$0	\$6,810
5107	Proficiency Fees	\$5,300	-\$2,000	\$3,300	\$685	\$0	\$2,615
5109	Other Fees	\$3,050	\$0	\$3,050	\$2,290	\$0	\$760
5110	Late Fees	\$17,550	\$0	\$17,550	\$11,850	\$0	\$5,700
5115	Student Fees	\$124,300	\$3,500	\$127,800	\$49,794	\$0	\$78,006
5116	Deferred Payment Service Fee	\$6,850	\$0	\$6,850	\$2,900	\$0	\$3,950
5118	Bus & Ind. Traing Fee	\$965,000	\$0	\$965,000	\$197,392	\$0	\$767,608
5119	Deposit ADN - Admissions	\$0	\$0	\$0	\$0	\$0	\$0
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	\$150	\$0	\$3,350
5133	Tuition and Fees Schlop Allow	-\$1,105,067	\$0	-\$1,105,067	-\$442,485	\$0	-\$662,582
5155	Fiscal Agent Fee	\$99,275	\$0	\$99,275	\$17,499	\$0	\$81,776
5157	Finger Printing Fee	\$30,000	\$0	\$30,000	\$4,708	\$0	\$25,292
5159	Career Advantage Fee	\$43,200	\$1,200	\$44,400	\$28,088	\$0	\$16,312
5160	Simulation Fee	\$60,000	\$1,700	\$61,700	\$16,860	\$0	\$44,840
5161	Career Service Fee	\$537,700	\$15,400	\$553,100	\$268,628	\$0	\$284,472
5213	COVID 19 Learner Emergency	\$166,967	\$0	\$166,967	\$0	\$0	\$166,967
5214	Cares Act Institutional Funding	\$481,467	-\$29,163	\$452,304	\$323,837	\$0	\$128,467
5310	Ohio War Orphans	\$0	\$0	\$0	\$2,305	\$0	-\$2,305
5503	Foundation - Instl Supprt	\$135,000	\$0	\$135,000	\$0	\$0	\$135,000
5610	Photo ID	\$100	\$0	\$100	\$270	\$0	-\$170
5611	Over / Short	\$0	\$0	\$0	\$21	\$0	-\$21
5614	Miscellaneous Income	\$112,940	\$0	\$112,940	\$6,300	\$0	\$106,640
5616	Facility Rental - Room Charge	\$35,000	\$0	\$35,000	\$7,400	\$0	\$27,600
5619	Facility Rental - Taxable	\$4,000	\$0	\$4,000	\$40	\$0	\$3,960

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	\$0	\$0	\$0
5801	OBR - Subsidy	\$9,149,737	\$1,780,793	\$10,930,530	\$3,643,510	\$0	\$7,287,020
5803	OBR - Capital Component	\$120,629	\$0	\$120,629	\$30,157	\$0	\$90,472
5901	Investment Income	\$175,000	\$0	\$175,000	\$20,612	\$0	\$154,388
Revenue	Sub-Total:	\$23,109,063	\$2,114,172	\$25,223,235	\$10,397,052	\$0	\$14,826,183
6101	Administrative Salaries	\$3,071,161	\$80,700	\$3,151,861	\$958,388	\$1,871,583	\$321,890
6102	Non Instructional Salaries	\$2,013,470	\$179,798	\$2,193,268	\$711,256	\$1,543,436	-\$61,424
6103	Part Time Non Instructional	\$96,303	\$0	\$96,303	\$36,901	\$56,004	\$3,398
6104	Salary Savings	-\$800,000	\$100,000	-\$700,000	\$0	\$0	-\$700,000
6121	Academic Salaries	\$2,742,601	\$151,366	\$2,893,967	\$959,190	\$1,892,489	\$42,288
6122	Academic Overload	\$389,711	\$0	\$389,711	\$132,917	\$68,133	\$188,661
6123	Part Time Academic	\$1,049,852	\$0	\$1,049,852	\$358,049	\$256,024	\$435,779
6124	Independent Study	\$25,340	\$0	\$25,340	\$14,438	\$7,384	\$3,518
6125	Academic Advising	\$5,400	\$0	\$5,400	\$0	\$0	\$5,400
6141	Part Time Student Help	\$52,912	\$0	\$52,912	\$12,598	\$9,831	\$30,483
6142	Work Study Student	\$0	\$0	\$0	\$0	\$9,727	-\$9,727
6143	Student Tutoring	\$5,000	\$0	\$5,000	\$57	\$37,046	-\$32,103
6144	Faculty Tutoring	\$41,000	\$0	\$41,000	\$15,574	\$6,074	\$19,352
6145	Honorarium	\$1,750	\$0	\$1,750	\$0	\$0	\$1,750
6200	Fringe Expense	\$3,244,330	\$196,700	\$3,441,030	\$1,005,329	\$2,036,439	\$399,261
6203	SERS	\$0	\$0	\$0	\$0	\$0	\$0
6205	SERS-Surcharge	\$11,101	\$0	\$11,101	\$9,408	\$0	\$1,693
6210	Fringe Actual	\$0	\$0	\$0	\$154,427	\$0	-\$154,427
6211	Medical	\$0	\$0	\$0	-\$81,198	\$0	\$81,198
6214	Life	\$0	\$0	\$0	-\$6	\$0	\$6
6216	Misc Insurances	\$0	\$0	\$0	\$0	\$0	\$0
6218	HRA	\$0	\$0	\$0	\$2,000	\$0	-\$2,000
6301	Workers Compensation	\$14,000	\$0	\$14,000	\$0	\$0	\$14,000
6302	Unemployment Compensation	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0
6303	Employee Fee Waiver	\$55,000	\$0	\$55,000	\$30,769	\$0	\$24,231
6304	Bookstore Employee Discount	\$3,500	\$0	\$3,500	\$459	\$0	\$3,041

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
6305	Employee Assistance	\$3,000	\$0	\$3,000	\$1,600	\$1,300	\$100
6306	Employee Appreciation	\$14,500	\$0	\$14,500	\$1,640	\$0	\$12,860
6307	Faculty / Staff Development	\$45,000	\$0	\$45,000	\$34,978	\$0	\$10,022
6308	YE Vac / Severance Accls	\$45,000	\$0	\$45,000	\$0	\$0	\$45,000
7101	Office Supplies	\$18,390	\$800	\$19,190	\$5,148	\$0	\$14,042
7102	Copier Supplies	\$22,330	\$0	\$22,330	\$4,081	\$0	\$18,249
7103	Recruiting Supplies	\$9,000	\$9,000	\$18,000	\$2,365	\$0	\$15,635
7121	Computer Supplies	\$17,914	\$5,000	\$22,914	\$8,955	\$0	\$13,959
7131	Instructional Supplies	\$170,000	\$57,000	\$227,000	\$53,769	\$22,695	\$150,536
7132	Lab Supplies	\$10,000	\$24,000	\$34,000	\$0	\$0	\$34,000
7134	ADA Hearing Impaired Books	\$5,000	\$0	\$5,000	\$260	\$0	\$4,740
7135	Instructional Food/Snacks	\$3,900	\$0	\$3,900	\$72	\$0	\$3,828
7136	Linen and Laundry	\$300	\$0	\$300	\$0	\$0	\$300
7138	Graduation Supplies	\$17,650	\$0	\$17,650	\$85	\$0	\$17,565
7151	College Car Supplies	\$990	\$0	\$990	\$0	\$0	\$990
7153	First Aid Supplies	\$500	\$0	\$500	\$0	\$0	\$500
7156	Miscellaneous Supplies	\$1,400	\$0	\$1,400	\$250	\$0	\$1,150
7157	Employee Awards	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000
7161	Library Supplies	\$800	\$0	\$800	\$513	\$0	\$287
7162	Library Books Lost / Replaced	-\$627	\$0	-\$627	-\$750	\$0	\$123
7171	Audio Visual Supplies	\$22,458	\$900	\$23,358	\$794	\$0	\$22,564
7181	Uniforms	\$3,800	\$0	\$3,800	\$743	\$2,415	\$642
7182	Janitorial Supplies	\$35,000	\$0	\$35,000	\$9,958	\$15,500	\$9,542
7201	Conferences and Seminars	\$48,000	\$0	\$48,000	\$7,750	\$60	\$40,190
7202	Travel	\$30,000	\$0	\$30,000	\$5,299	\$0	\$24,701
7203	Development	\$40,000	\$5,000	\$45,000	\$8,970	\$0	\$36,030
7204	Instructional Travel	\$200	\$0	\$200	\$0	\$0	\$200
7207	Committee Meetings	\$10,000	\$7,000	\$17,000	\$3,946	\$0	\$13,054
7208	Convocation	\$5,000	\$5,000	\$10,000	\$30	\$0	\$9,970
7301	Subscriptions and Publications	\$6,485	\$0	\$6,485	\$2,312	\$0	\$4,173
7311	Dues	\$115,000	\$8,000	\$123,000	\$63,090	\$250	\$59,660
7321	Classified Advertising	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
7322	Radio Advertising	\$45,000	\$0	\$45,000	\$17,906	\$700	\$26,394
7323	Brochures	\$43,000	\$0	\$43,000	\$3,018	\$0	\$39,982
7324	Advertising - Papers	\$15,000	\$0	\$15,000	\$4,047	\$9,300	\$1,653
7325	Advertising - Billboards	\$60,000	\$0	\$60,000	\$25,610	\$30,215	\$4,175
7326	Advertising - Miscellaneous	\$45,000	\$0	\$45,000	\$11,284	\$15,420	\$18,296
7327	Fairbooth	\$300	\$0	\$300	\$0	\$0	\$300
7328	Advertising - Digital	\$40,000	\$0	\$40,000	\$6,790	\$8,000	\$25,210
7329	Advertise-Wkfrc Devel	\$20,000	\$0	\$20,000	\$3,669	\$0	\$16,331
7331	Community Relations Donations	\$900	\$0	\$900	\$0	\$0	\$900
7352	Printing	\$26,900	\$0	\$26,900	\$1,161	\$724	\$25,016
7361	Postage	\$26,350	\$0	\$26,350	\$3,414	\$16,500	\$6,436
7401	Equipment M & R	\$173,479	\$11,000	\$184,479	\$27,824	\$23,536	\$133,119
7402	Buildings M & R	\$255,000	\$65,000	\$320,000	\$35,164	\$12,984	\$271,852
7403	Grounds M & R	\$15,000	\$0	\$15,000	\$3,330	\$1,753	\$9,917
7404	Parking Lot M & R	\$30,000	\$0	\$30,000	\$0	\$0	\$30,000
7405	Water Tower M & R	\$15,000	\$0	\$15,000	\$901	\$470	\$13,629
7406	Vehicles M & R	\$24,000	\$0	\$24,000	\$3,321	\$13,431	\$7,248
7407	Equipment Replacement	\$4,000	\$5,000	\$9,000	\$1,843	\$1,400	\$5,757
7408	Equipment Rental	\$34,551	\$0	\$34,551	\$7,243	\$21,197	\$6,112
7409	Facilities Rental	\$2,319,418	\$0	\$2,319,418	\$0	\$0	\$2,319,418
7501	Professional Fees	\$51,200	\$0	\$51,200	\$12,150	\$2,590	\$36,460
7502	Legal Fees	\$34,000	\$0	\$34,000	\$0	\$0	\$34,000
7503	Audit Fees	\$25,060	\$0	\$25,060	\$4,150	\$21,350	-\$440
7504	Accreditation	\$3,000	\$0	\$3,000	\$2,100	\$0	\$900
7521	Training	\$27,952	\$0	\$27,952	\$7,964	\$7,024	\$12,964
7522	Testing / Assessment	\$158,650	-\$2,000	\$156,650	\$16,279	\$59,497	\$80,874
7523	Outside Services	\$5,993,651	\$24,300	\$6,017,951	\$150,675	\$145,733	\$5,721,543
7525	Purchased Services	\$48,300	\$0	\$48,300	\$21,562	\$12,657	\$14,081
7527	Collection Fees	-\$16,000	\$0	-\$16,000	-\$2,826	\$9,014	-\$22,188
7529	Bank Service Fees	\$10,400	\$0	\$10,400	\$3,249	\$0	\$7,151
7531	Finger Printing Expense	\$23,120	\$0	\$23,120	\$1,814	\$20,000	\$1,306
7601	Adult Diploma Scholarship	\$1,500	\$30,000	\$31,500	\$0	\$0	\$31,500

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
7602	JATC Career Advantage Fee	\$500	\$0	\$500	\$0	\$0	\$500
7603	Honors Scholarship	\$63,839	\$0	\$63,839	\$35,799	\$0	\$28,040
7604	Agency Partner Scholarship	\$2,750	\$0	\$2,750	\$4,256	\$0	-\$1,506
7605	Presidential Scholarship	\$276,635	\$0	\$276,635	\$238,729	\$0	\$37,906
7606	Scholarship Allowance	-\$1,105,067	\$0	-\$1,105,067	-\$442,485	\$0	-\$662,582
7607	Agency Graduate Studnt Schlp	\$3,000	\$0	\$3,000	\$0	\$0	\$3,000
7608	Fee Waiver - Senior Citizens	\$12,154	\$0	\$12,154	\$1,647	\$0	\$10,507
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	\$2,500	\$0	\$8,500
7623	OCO	\$0	\$0	\$0	\$189	\$0	-\$189
7629	Interntl Student Schlp	\$4,120	\$0	\$4,120	\$3,084	\$0	\$1,036
7630	PSEO/CCP Schlp & Books	\$584,896	\$0	\$584,896	\$70,995	\$0	\$513,901
7631	Bad Debt Expense	\$100,000	\$0	\$100,000	\$432	\$0	\$99,568
7633	Contingency Fund	\$21,748	-\$2,000	\$19,748	\$3,294	\$213	\$16,241
7634	Instructional Media	\$9,000	\$416	\$9,416	\$9,208	\$0	\$208
7635	Database Subscriptions	\$35,000	\$0	\$35,000	\$4,862	\$0	\$30,138
7636	Student Activities	\$15,000	\$0	\$15,000	\$2,911	\$0	\$12,089
7637	Student Group	\$300	\$0	\$300	\$0	\$0	\$300
7639	Prior Year Adjustment Bad Debt	-\$105,000	\$0	-\$105,000	-\$11,506	\$0	-\$93,494
7642	Alumni Fund Expense	\$5,550	\$0	\$5,550	\$256	\$0	\$5,294
7644	Miscellaneous	\$500	\$0	\$500	\$562	\$0	-\$62
7645	Business Competition	\$800	\$0	\$800	\$0	\$0	\$800
7650	Strategic Planning	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
7651	Self Study	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
7654	NCA - HLC	\$5,700	\$0	\$5,700	\$0	\$0	\$5,700
7666	Grant Matching	\$60,000	\$0	\$60,000	\$0	\$0	\$60,000
7667	CCP Scholarship	\$23,175	\$0	\$23,175	\$5,250	\$0	\$17,925
7669	COVID19 Learner Emergency	\$166,967	\$0	\$166,967	\$0	\$0	\$166,967
7670	Road to Success Schlp	\$0	\$0	\$0	\$1,596	\$0	-\$1,596



Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
7671	Sports Club Schlp	\$0	\$0	\$0	\$11,970	\$0	-\$11,970
7701	Gas	\$75,000	\$0	\$75,000	\$233	\$54,767	\$20,000
7702	Electricity	\$270,000	\$0	\$270,000	\$82,479	\$187,245	\$276
7703	Electricity - Water Tower	\$2,699	\$0	\$2,699	\$1,077	\$1,423	\$199
7704	Water	\$6,000	\$0	\$6,000	\$1,689	\$5,811	-\$1,500
7705	Sewer	\$36,000	\$0	\$36,000	\$11,940	\$27,045	-\$2,985
7706	Waste Collection	\$6,000	\$0	\$6,000	\$1,775	\$4,225	\$0
7707	Telephone	\$62,808	\$0	\$62,808	\$19,744	\$28,871	\$14,193
7722	Employee Liability Insurance	\$9,000	\$0	\$9,000	\$2,390	\$0	\$6,610
7724	Motor Vehicle Insurance	\$15,176	\$0	\$15,176	\$2,747	\$0	\$12,429
7725	Property Insurance	\$74,750	\$0	\$74,750	\$54,507	\$0	\$20,243
7726	Water Tower Insurance	\$14,000	\$0	\$14,000	\$0	\$0	\$14,000
7727	Prof Liab Students	\$4,378	\$0	\$4,378	\$1,108	\$0	\$3,270
7728	Travel- Intramural/Recreatl	\$2,250	\$0	\$2,250	\$0	\$0	\$2,250
7729	Cyber Liability Insurance	\$14,000	\$0	\$14,000	\$2,800	\$0	\$11,200
7901	Library Books	\$8,627	\$0	\$8,627	\$2,763	\$0	\$5,864
7902	Fixtures and Furnishings	\$215,036	\$100,900	\$315,936	\$70,877	\$34,589	\$210,470
7903	Software and Licensing	\$423,955	\$43,792	\$467,747	\$333,341	\$8,047	\$126,359
7904	Building Projects	\$285,000	\$0	\$285,000	\$0	\$0	\$285,000
7911	Equipment	\$50,000	\$7,500	\$57,500	\$1,632	\$7,693	\$48,175
7912	Motor Vehicles	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000
Expense	Sub-Total:	\$24,109,062	\$1,114,172	\$25,223,234	\$5,444,708	\$8,633,813	\$11,144,712