

BOARD OF TRUSTEES MEETING

August 26, 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 DeGroff
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. PRESENTATION – Business Plan Update: Paulding & Van Wert – Jon Tomlinson & Al Lewis Jr.

G. AUDIENCE PARTICIPATION

H. CHIEF EXECUTIVE OFFICER REPORT (Todd H)

- Vice President – Enrollment Management & Student Affairs (Lana Snider)
- Vice President – Academics (Dan Burklo)
- Vice President – Chief Fiscal & Administrative Officer (Jenny Thome)
- Vice President – Workforce (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)

- Changing Campus Culture Initiative (Lana S)
- Tuition Scholarship (Todd H)

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.

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

Values: People, Integrity and Learning

- Policy and Procedure Updates (Todd H)
 - Board Self Evaluation
 - Minors on Campus policy and procedure
 - Free Speech policy / SB135
- Financial Aid (Lana S)
- Staff Bargaining (Katy M)
- Locally Administer Capital Projects (Jenny T)

J. CHIEF FISCAL OFFICER REPORT (Jenny T)

- Financial Report as of May 31, 2022 (roll call vote)

K. CONSENT AGENDA (Megan B)

1. Consent Agenda Items (roll call vote)
 - a. Minutes of the June 24, 2022 Meeting
 - b. Resignations
 - c. Employ Full-Time Associate Director – Financial Aid
 - d. Employ Full-Time Recruiter – Admissions
 - e. Employ Full-Time Training Coordinator – Electrical and Automation
 - f. Employ Full-Time Faculty – Visual Communication Graphic Design
 - g. Employ Full-Time Faculty – Natural Sciences (Chemistry)
 - h. Employ Full-Time Faculty – Business Management & Economics
 - i. Employ Full-Time Executive Administrative Assistant – Vice President Enrollment Management & Student Affairs
 - j. Employ Regional Tech Prep Coordinator
 - k. Promotion to Police Chief
 - l. Miscellaneous Employment Contracts
 - m. Approval to Locally Administer Capital Projects

L. PROPOSED RESOLUTIONS (Megan B)

1. October Board Meeting Date

M. OTHER BUSINESS (Todd H)

1. Upcoming Board Activities
 - a. State of the College – September 29
 - b. Board Retreat – September 29
 - c. ACCT Leadership Congress Presentation (October 26-29)

O. EXECUTIVE SESSION

P. ADJOURNMENT (Lisa M)

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.

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

Values: People, Integrity and Learning

The Board of Trustees of Northwest State Community College (NSCC) met in regular session on Friday, June 24, 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

22-33

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

Trustee Barber 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

Trustee Barber 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

22-34

Mr. Bridenbaugh 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, DeGross, 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.

FOUNDATION PRESENTATION

Peter Beck, Foundation Board Chair and Robbin Wilcox, Foundation Executive Director presented a check in the amount of \$1,139,450 to the College from the Northwest State Community College Foundation. The Foundation has provided the College over \$7,000,000 in the last ten years. The money is designated for scholarships, equipment, outreach programs and support for learners. The Foundation executive team recently held several planning sessions with members of the College administration. With emphasis on the Foundation's vision and values, they focused on what the Foundation is doing well and what can be improved upon. The planning sessions helped the executive team members realize the growth and opportunities for the Foundation and set up success for the future.

PILLAR 4 – EMPOWERED TEAM

Vice President McKelvey, Human Resources & Leadership Development, and her team provided an update on pillar 4 of the strategic plan. Empowered Team focuses on cultivating and sustaining a positive culture that empowers team members to fulfill the College's mission. Strategies include providing employee events, developing digital tools to connect team members and create efficiencies in recruiting and onboarding, encouraging self-care, emphasizing professional development for all employees and creating a first-choice employer experience. Each member of the HR team provided an update on how they have fulfilled each strategy of pillar 4. A few examples include holding ten campus events for employees, providing four training topics to the President's Leadership Team, installing an applicant tracking system, offering three self-care topics and implementing an improved employee onboarding program.

CAMPUS MASTER PLAN

The final version of the campus master plan was reviewed prior to final approval by resolution. Tom Sens and Sonny Hamizdeh from BHDP + Poggemeyer Design Group presented the master plan to the board at the April meeting and were available to answer any final questions on the master plan.

CHIEF EXECUTIVE OFFICE REPORT

The Vice Presidents reported out on their respective areas of the College. Cassie Rickenberg, Dean of Learner Services, provided an enrollment update and how the College's student success initiatives are having an impact on enrollments. Enrollment numbers are up overall compared to spring 2021 with an increase of 11 percent. Spring 2022 enrollment finished slightly up in traditional learners and slightly down in CCP compared to spring 2021. Agency numbers were up 25 percent compared to spring

2021, mostly attributed to the addition of two new agency sites. Summer enrollment is down in both traditional and CCP, but expected to finish up in agency. Fall enrollments are tracking up in traditional and down in CCP compared to the same time last year. President Hernandez provided an update from the OACC Annual Conference he attended along with Trustee Barber on June 2. Barbara Gellman-Danley, President at the Higher Learning Commission, presented on current trends in higher education. A main take-away from the presentation, is that in a post-COVID world, institutions need to embrace change. What worked before will not work in the present and future.

BOARD DISCUSSION ITEMS

Board Budget Committee – President Hernandez, EVP Lewis and CFO Thome provided updates on current financials, the FY2023 budget, capital projects and budget transparency updates. NSCC received 2.42 million in capital funds for deferred maintenance.

Big Hairy Audacious Goal – EVP Lewis reported that the BHAG task force continues to meet regularly. Early results of these meetings include the addition of a new clinical site, a proposal for an area hospital to fund a clinical faculty position, a marketing plan featuring testimonials from students and employers and approval of a new allied healthcare program in Medical Coding and Billing.

ODHE Completion Plan – FY22-23 completion plan has been completed and is a voting item in today's consent agenda. This was a cross-campus collaboration to gather input to complete the plan.

Changing Campus Culture Initiative (CCCI) – The focus of CCCI is providing a safe campus for everyone. This is an annual report due June 30 of each year.

Student & Lab Fees FY22-23 – Student and lab fees were evaluated and changes for existing courses and new courses were submitted and approved by the Chancellor. The fees will go into effect fall 2022 with approval from the board as part of the consent agenda.

Policy & Procedure Updates:

ADA Employee Policy & Procedure – It is the policy of the College to comply with all federal and state laws concerning the employment of persons with disabilities. The creation of a policy and procedure is to formalize the College's process in complying with the ADA laws.

Employee Referral Program – Human Resources has researched the possibility of providing monetary incentives to current employees for referrals for open positions at the College; however, per the attorney general, we are unable to provide money for non-work, so we are no longer pursuing a referral program.

Financial Aid – The College has hired a new Director of Financial Aid and is interviewing for an Associate Director. The other open positions are being reviewed and updated. The focus areas are compliance, culture and coverage as the College moves to fully staff the department and serve learners well.

Police Department – The College has a full-time acting Chief of Police and another full-time police officer and is in the process of hiring several part-time officers. President Hernandez and CFO Thome are meeting with the Police Chief to review emergency plans and make plans for future emergency preparedness exercises and training.

CHIEF FISCAL OFFICER REPORT

22-35

Mr. Bridenbaugh moved and Ms. Barber 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 April 30, 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 Ms. DeGross seconded a motion to approve the following consent items:

MINUTES OF THE APRIL 22, 2022 BOARD MEETING

22-36

RESIGNATIONS

22-37

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.

PROBATIONARY FACULTY AND NON-FACULTY CONTRACTS

22-38

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

FULL-TIME BOOKSTORE CLERK RETAIL & FOOD SERVICE ASSISTANT EMPLOYED

22-39

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.

FULL-TIME CAMPUS POLICE OFFICER EMPLOYED

22-40

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.

FULL-TIME DEAN – NURSING & ALLIED HEALTH EMPLOYED

22-41

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.

FULL-TIME DEAN – VAN WERT CAMPUS EMPLOYED

22-42

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.

PROMOTION TO ACTING CHIEF OF POLICE

22-43

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.

PROMOTION TO DIRECTOR – FINANCIAL AID

22-44

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.

MISCELLANEOUS EMPLOYMENT CONTRACTS

22-45

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

2022-2023 STUDENT FEES APPROVED

22-46

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

SALARY INCREASES FOR PART-TIME FACULTY APPROVED

22-47

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.

NEW POLICY – AMERICANS WITH DISABILITIES ACT (ADA) APPROVED

22-48

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 Action 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.

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

Prior to voting on the resolutions, Trustee Mull left the meeting, which he was attending remotely, due to loss of power / connection at his remote location. Mr. Mull was not present for the following voting items.

2022-2023 BUDGET APPROVED

22-49

Ms. Barber moved and Mr. Schwarzbek seconded the following motion:

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; Barber, Bridenbaugh, DeGroff, Erb, McClure and Schwarzbek. Nay; None. Thereupon the Chair declared the motion approved.

COLLEGE MASTER PLAN APPROVED

22-50

Mr. Bridenbaugh moved and Mr. Schwarzbek seconded the following motion:

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; Barber, Bridenbaugh, DeGroff, Erb, McClure and Schwarzbek. Nay; None. Thereupon the Chair declared the motion approved.

ODHE COMPLETION PLAN APPROVED

22-51

Ms. DeGroff moved and Mr. Bridenbaugh seconded the following motion:

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; Barber, Bridenbaugh, DeGroff, Erb, McClure and Schwarzbek. Nay; None. Thereupon the Chair declared the motion approved.

OTHER BUSINESS

NSCC will hold a State of the College address on September 29. The Board will retreat following the morning address. The Association of Community College Trustees has

accepted the College's proposal to present at the annual Leadership Congress in New York in October. This will require the President and Second Vice Chair to attend. As a result, the October board meeting will be moved to October 21. A resolution will be brought to the board for voting in August.

EXECUTIVE SESSION

22-52

Ms. McClure 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, DeGross, Erb, McClure and Schwarzbek. Nay; None. Thereupon the Chair declared the motion approved.

Following executive session, the meeting moved back to regular session and on record. Chair McClure read the following statement: *The annual evaluation of the President has been conducted in accordance with Board Policy.*

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 June 24, 2022 Board Meeting

1b. Resignations

WHEREAS, Brett Rogge, Site Coordinator – Van Wert & Paulding, has submitted his resignation; and

WHEREAS, Samantha Francis, Admissions Recruiter, has submitted her resignation; and

WHEREAS, Heather Mendez, Executive Administrative Assistant – Vice President Enrollment Management & Student Affairs, has submitted her resignation; and

WHEREAS, Nichole Gerschutz, Fundraising Coordinator, has submitted her resignation; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the resignation of Brett Rogge, effective July 8, 2022; Samantha Francis, effective July 15, 2022; Heather Mendez, effective July 22; and Nichole Gerschutz, effective August 12 be accepted.

1c. Employ Full-Time Associate Director – Financial Aid

WHEREAS, the position of full-time Associate Director – Financial Aid was left vacant due to the resignation of Makenzie Warncke; 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. Felicia Skeens be employed as full-time Associate Director – Financial Aid effective July 6, 2022 at an annual salary of \$39,520.00. This is in accordance with the Support Staff Bargaining Agreement.

1d. Employ Full-Time Recruiter – Admissions

WHEREAS, the position of full-time Recruiter - Admissions was left vacant due to the resignation of Samantha Francis; and

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

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

NOW, THEREFORE BE IT RESOLVED, that Ms. Kara Flesher be employed as full-time Admissions Recruiter Officer effective August 8, 2022 at an annual salary of \$43,092.36. This is in accordance with the professional staff bargaining agreement.

1e. Employ Full-Time Training Coordinator – Electrical and Automation

WHEREAS, the position of Training Coordinator – Electrical and Automation was created to provide technical instruction for revenue generation in Advanced Manufacturing topics for business clients; and

WHEREAS, the coordinator collaborates with the CTS sales personnel in planning, organizing and leading technical training offerings including electrical troubleshooting, PLC, HMIs, instrumentation, process control and factory floor networking; and

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

WHEREAS, the Vice President – Workforce Development and the President recommends

NOW, THEREFORE BE IT RESOLVED, that Mr. James Smith be employed as full-time Training Coordinator – Electrical and Automation effective August 15, 2022 at an annual salary of \$65,000 This is a graded position.

1f. Employ Full-Time Faculty – Visual Communication Graphic Design

WHEREAS, the position of full-time Faculty – Visual Communication Graphic Design was left vacant due to the resignation of Mike Vanderpool; 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 Mr. Sean Burres be employed as full-time Faculty - Visual Communication Graphic Design effective August 16, 2022 at an annual salary of \$56,078.42. This is in accordance with the Professional Staff Bargaining Agreement.

1g. Employ Full-Time Faculty – Natural Sciences (Chemistry)

WHEREAS, the position of full-time Faculty – Natural Sciences (Chemistry) was left vacant due to the retirement of Tom Carr; 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. Rebekah Faber-Starr be employed as full-time Faculty – Natural Sciences (Chemistry) effective August 16, 2022 at an annual

salary of \$56,078.42. This is in accordance with the Professional Staff Bargaining Agreement.

1h. Employ Full-Time Faculty – Business Management & Economics

WHEREAS, the position of full-time Faculty – Business Management & Economics was left vacant due to the retirement of Bill Eichenauer; 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. Deandra Travis be employed as full-time Faculty – Business Management & Economics effective August 16, 2022 at an annual salary of \$59,666.42. This is in accordance with the Professional Staff Bargaining Agreement.

1i. Employ Full-Time Executive Administrative Assistant – Vice President of Enrollment Management & Student Affairs

WHEREAS, the position of full-time Executive Administrative Assistant – Vice President of Enrollment Management & Student Affairs was left vacant due to the resignation of Heather Mendez; 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. Treasure Sullivan be employed as full-time Executive Administrative Assistant – Vice President of Enrollment Management & Student Affairs effective August 22, 2022 at an annual salary of \$44,000.00. This is a graded position.

1j. Employ Regional Tech Prep Coordinator

WHEREAS, the position of part-time Regional Tech Prep Coordinator provides services to post-secondary and secondary career and technical partners and business and industry partners; and

WHEREAS, this position is 100% grant-funded; 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 Mr. Tracy Campbell be employed as part-time Regional Tech Prep Coordinator effective August 1, 2022 at a rate of \$45.00 per

hour (max. 900 hours). This is in accordance with the terms and conditions established by the Tech Prep Grant.

1k. Promotion to Chief of Police

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

WHEREAS, Officer Micheal Foreman was promoted to Acting Chief of Police effective April 22, 2022; 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 Chief of Police effective August 1, 2022 at an annual salary of \$56,877. This is a graded position.

1l. 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:

Graded

Employ Mr. Tracy Zuver as Campus Police Officer effective July 25, 2022 at the rate of \$20.00 per hour.

Part-time Instructors:

Aldape	Timothy
Badenhop	Regan
Blanchard	Guiseppe
Daeger	Amy
DeLonge	Steven
Head	Naykishia
Hendrickson	Nicholas
Maas	Mary
McDade	Brent
Profit	Danielle
Wooster	Benjamin

1m. Approval to Locally Administer Capital Projects

WHEREAS, the ORC Sections 3345.50 and 3345.51 require Board action to locally administer state appropriated capital projects under \$4 million; and

WHEREAS, funding from the state has been received for basic renovations (\$2,420,281); and

WHEREAS, it is the desire of Northwest State Community College to locally administer these projects; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the Board of Trustees of Northwest State Community College will comply with the guidelines established pursuant to section 153.16 of the Revised Code and all laws that govern the selection of consultants, preparation and approval of contract documents, receipt of bids, and award of contracts with respect to the project.

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 MOVE THE OCTOBER 2022 BOARD MEETING

Moved by _____, seconded by _____.

WHEREAS, the FY22-23 board meeting calendar was approved by resolution at the February 2022 board meeting; and

WHEREAS, the current meeting for October is scheduled for October 28, 2022; and

WHEREAS, the President and Second Vice Chair have been invited to present at ACCT in New York October 26-28; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the October board meeting be moved from October 28, 2022 to October 21, 2022.

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



President’s Report - August 2022

Videos:

[NSCC Proud - Tim Copsey](#)

[NSCC Proud - Jackie Cartwright](#)

Talking with Todd podcast:

[7/7/2022](#)

[8/4/2022](#)

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
Jul 8	Defiance Chamber Outing
Jul 9	Newark Apprenticeship Graduation
Jul 21	Defiance Chamber Business After Hours
Jul 22	Board Engagement - Joel Miller
Jul 26-28	EAB - President’s Roundtable. Washington DC



Date	Activity
Aug 2	Goodwill NWO Partner meeting
Aug 4	Achieving the Dream (ATD) Coach Visit
Aug 5	Henry Co Chamber Outing
Aug 6	KAVIC Outing
Aug 7	CCP Welcome Picnic
Aug 8	Vantage Superintendent - Rick Turner
Aug 11	Wauseon Chamber Outing
Aug 17	New Student Kick-Off

Scheduled Time Off / Away from Campus

Date	Description
July 9	Newark Electrical Apprenticeship graduation
October 23-29	Assoc Community College Trustees Leadership Congress

Non NSCC related Professional Activities

None.

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

Strategic Planning-Advancing as Planned

Strategic Planning - Co-Chairs Todd Hernandez / Albert Lewis

Next Milestone

Community Meetings Scheduled:

- 9/15/22 Paulding County 8am-10am Breakfast
- 9/20/22 Williams County 8am-10am Breakfast
- 9/22/22 Van Wert County 8am-10am Breakfast
- 9/22/22 Defiance County 12pm-2pm Lunch
- 9/27/22 Fulton County 8am-10am Breakfast
- 9/28/22 Henry County 8am-10am Breakfast

Van Wert Campus Update

- Exploring storefront opportunities
- Exploring walking billboard for back of the campus
- Updated the Van Wert Campus Business Plan
- Appointed to Business Advisory Council in Van Wert
- Meetings conducted: VW Commissioners, VW Economic Development, Paulding Economic Development, WBESC Superintendent, Vantage Superintendent
- Meetings planned for Western Buckeye Educational Service Center (WBESC) superintendents on 8/26
- Recorded podcast with Paulding county economic development (102.7)
- Reaffirm Membership to Rotary in Van Wert
- Asked to present the Van Wert Chamber Leadership final session on 9/7

County school listening sessions:

- Antwerp, Wayne Trace, Paulding, Western Buckeye Educational Service Center 9/13
- Crestview 9/14
- Van Wert 9/19
- Lincolnview 9/26
- Exploring storefront idea for Van Wert
- Exploring walking billboard for Van Wert campus

Information Technology

- A Grails Framework Vulnerability was announced by Ellucian (Banner). The fix requires 20 Banner module upgrades which are in the Test environment. Testing should be concluded by August 18.
- Reviewing requirements for the process of upgrading DegreeWorks (degree audits).
- Work is continuing on implementing Aculog (Catalog/Course Management) for the VP for Academics office and integrating the software with Banner.
- Customer Relationship Management (CRM) Slate Implementation is progressing on schedule.
- Request tracking system is working. Over 150 requests have been received in the past two months.
- Our new campus request system HALO is nearing completion, with the initial launch being the start of the semester. Starting with service offerings for facilities, food service, custodial, and IT, and expanding to room bookings and events within the month of September.
- Work is ongoing with Ohio Association of Community Colleges (OACC) to create dashboards which will assist the college with access, retention, course completion and degree completion data.
- New interactive displays have been installed in twelve classrooms, along with a complete overhaul of the technology in the rooms to continue to modernize our campus teaching experience.
- New laser projectors have been installed in a number of classrooms.
- The campus core network has been completely redesigned and upgraded with a new solution that has brought our network services to a new, fully redundant model along with increasing our network speeds.
- Outfitting the maintenance building with new electronic access controls and intrusion detection systems to increase security funding provided by the Ohio Safety Grant.
- Organizing the college' our annual community garage sale to include laptops, projectors, TVs, etc., and will take place in the maintenance building.

Grants Department

Upcoming Grant Prospects

Program Title, Agency, & due date	Award range/amount	Description	Internal Sponsor
RAPIDS 6.0, ODHE, in progress – due 8/22/22	NSCC request: \$91,700 (regional award \$926,250)	This workforce development grant from ODHE provides regional consortia with equipment to support training needs	Ryan Hamilton
Choose Ohio First, ODHE, mid-October (RFP not yet released)	Between \$100,000 and \$1,200,000 in total funding for 5 years	COF provides full program scholarships to students entering approved STEM programs. NSCC has an existing FY21 COF award. We are looking to expand to	Ryan Hamilton, Tiffany Ludwig

		more STEM and Healthcare programs	
Nursing Expansion Grant Program, DOL, late-Oct (RFP not yet released)	\$1,000,000-\$6,000,000	Funding to develop training partnerships between clinical settings and education and training providers to support accelerated learning and expanded access to clinical residencies and specialty care rotations.	Tiffany Ludwig
Advanced Technological Education (ATE), NSF, 10/6/22	\$650,000	The ATE program supports education of technicians for the high-technology fields. NSCC has been awarded 3 past NSF-ATE grants. The new project idea would create Earn and Learn programs related to Engineering located at industry sites in the college's service area. Funding would support additional faculty.	Ryan Hamilton

There have not been any additional grant application submissions or awards since the summary provided in June 2022

Vice President for Academics
August 2022
Submitted by: Dan Burklo

As we launch the Fall 2022 term I am happy and appreciative to note that we are fully staffed (big Thank You to Katy and her team). In addition to our Dean of Nursing and Allied Health, Tiffany Ludwig, we have filled all open Full-time faculty positions and added additional Part-time faculty as well. You may remember our new Chemistry faculty, Rebecca Faber-Star, as she received our distinguished faculty award for Part-time faculty in the spring. Joining her is Sean Buress as our full-time faculty over VCGD, Visual Communications and Graphic Design and Deandra Travis as a full-time faculty for Business Management and Economics. We welcome them to our team!

There have been three new certificate proposals submitted to HLC and ODHE. Medical Billing and Coding from the Business division, CAM and Automation from the STEM and Industrial division. All three have been approved by HLC and are in the final approval process with ODHE. We anticipate full approval of these, including for the US Department of Higher Ed for Financial-aid eligibility early in our fall term allowing to promote for spring term.

Through this summer Melissa Faber continued her assessment work as she provided professional development and training around administrative assessment or intuitional effectiveness, including the use of Weave and Sakai. In parallel, Jason Rickenberg has been working with an ad-hoc committee on updating our Institutional Learning Outcomes (ILO). Both will be part of our full-time faculty orientation August 22. We held our Part-time faculty orientation the evening of August 9 which was very well attended. Jamilah Tucker, Lena Yedica (A&S Admin), and Heidi Keller developed the programming for this which included professional development around neurodiversity. This is an important topic as our learners have very different learning styles and approaches in the classroom. Providing faculty with this knowledge and applicable tools helps us better assure we are meeting our learners where they are improving both completions and retention.

Finally, a quick status update on our curriculum and catalog management system, Curiculog and Aculog, respectfully. All the catalog information has been loaded and is in the final phases of formatting with a target of August 26 to have the final catalog review complete. At this point we will have a live, interactive catalog available to the public. This has been a very large project for Heidi and her team and I am appreciative of all their hard work over this last summer. Next steps will be to start the process for curriculum management.

Following are some brief updates from the academic deans.

Jamilah Tucker: Arts & Science:

Arts and Sciences Welcomes New Full and Part Time Faculty

Sean Bures joins the Arts and Sciences Division as our Full-time faculty over VCGD, All Visual Communications and Graphic Design (part-time faculty are listed below). A divisional orientation (Zoom) was held for these new faculty members on August 3, 2022.

Sarah Emch	Art Appreciation
Brandon Gordon	Psychology
Brad Schreves	Composition
Mollie Ameno-Gill	Composition
Ashraf Esmail	Sociology
Amy Sorrell	Composition and Literature CCP at Antwerp HS
Charity Anderson	Composition
Brittany Thompson	GSD - Student Success/Career



Faculty Update:

Dr. Broadbridge and adjunct Candice Seiple responding to success rate data for gateway PSY111 have looked at several years of grade book data to find commonalities & themes in low performance. They are piloting redesign and additional support based on this data. They will pilot and assess the modifications starting in Fall 2022. Amy Drees and Melanie Dusseau held a virtual “teach-in” on Wednesday, July 20 for all Composition I faculty. They have redesigned the course and are piloting upgrading strategies and updated materials. Professor Drees built a Google Classroom site to house documents to support adjuncts in CCP who use this as their primary LMS.

Administrative Update

45% of our Spring faculty at NSCC were Part-Time. We are generally close to a 50% FT: PT ratio by section count. This including, part-time faculty is important. Annual PT Faculty Orientation & Professional development is planned within the Academic Affairs Unit. This year the Dean and Administrative Assistant for A&S have engaged a group of stakeholders and the event will focus on Neurodiversity and include guests from William and Mary College who have created support from the ground up for neurodivergent learners on their campus. Also included are HOPE Services of Henry County, Learner Services (Shannon Floyd & Cherie Rix), and Sakai learning management support (Christina Schieberr).

Look who's:

Professional learning and continuing education are important, look who's getting down on dissertation. New faculty member Eric Baker, is pressing towards the finish line! Keep it up, Eric!



Jason Rickenberg: Business & Public Services:

Our division has finalized 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 also been included in the fall 2022 schedule to help retain students and grow new enrollments.

Enrollments in the Agronomy and Agribusiness programs have continued to increase. The program's retention rate from fall of 2021 to fall of 2022 has been 100%. Our NSCC Law Enforcement Academy has doubled their enrollment from 8 students in the fall of 2021 to 17 students in the fall of 2022. We are also pleased to welcome Deandra Travis who will be starting as our newest full-time business faculty member on August 16th.

Tiffany Ludwig: Nursing & Allied Health

Some projects that nursing has been working on:

- Created a partnership agreement with Parkview hospital. They will supply and fund a nurse that will serve as a clinical instructor for us.
- Created a new chair position
- Future projects for fall:
- Continuing to look into entrance exams for nursing schools and their effect on admission/retention
- Looking into adding other certificate programs for Allied Health (surgical tech, med tech, nurse management among many others)
- Looking at other schools and ideas to create more options for adult students (evenings, weekends, hybrid)

Dr. Ryan Hamilton: STEM & Industrial Technologies

Colin Doolittle, Marianna Doolittle, Kelly Cinchy and Ryan Hamilton have a paper accepted at the International Collaborative Learning. The paper is Improving Secondary School Engineering Education Access in Rural Ohio. The group will present at the ICL conference in Vienna Austria at the end of September

Rebekah Faber-Starr will be presenting on our Spotlight tutoring initiative at the National College Learning Center Association (NCLCA) in Washington DC in October. This is a national conference for those who work in or are associated with learning centers on college campuses.

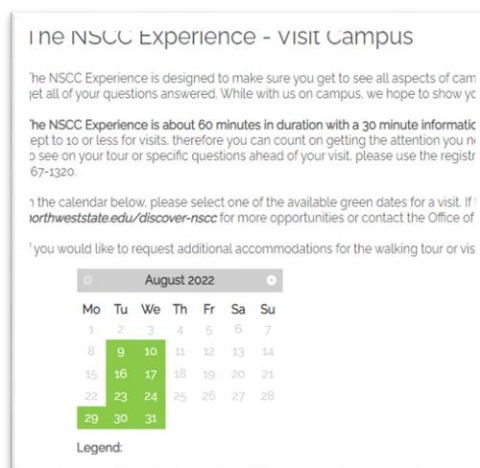
Vice President of Enrollment Management & Student Affairs
August 2022
Prepared by: Lana Snider

Learner Services paired with Academics have been working on several summer projects that will help support learners, especially those that are adults, pell-eligible, and first generation.

- *Learner Services Policy and Procedure Review* – the policy group is currently familiarizing themselves with sections of the handbook and will meet again in early September to propose a format. The edits and adjustments will focus on updating policies and procedures with an equity lens (ie: removing Accuplacer fees, better serving all high school learners). A final version will be completed by the end of fall semester.
- *Mental Health and Wellness Campaign* – the group is working with the Center for Child and Family Advocacy to better serve our learners, faculty, and staff with resources and professional development during the fall semester. Learners will have the opportunity to have a “check up from the neck up” as well as a consultation and meetings with a mental health counselor (if necessary). There will be a counselor on campus once a week during fall semester. In addition, there will be V-A-R training offered to faculty, staff, and learners. Validate-Appreciate-Refer will provide everyday ways to listen and respond in a helpful way. Additionally, the Active Minds student group will host monthly events around mental health and wellness topics.
- *New Student Intake Form* - The group worked to develop a New Student Intake Survey. This survey will connect new learners with the appropriate support services (ie: single parent, first gen, child care needs, financial needs, tutoring, etc.). Data Systems recently joined the team as a tech resource, they are converting the survey to a "pop up" in myNSCC with built in communication plans to connect learners with resources automatically. The data will be stored in Banner for future institutional research. It is expected to launch in early September.

The Office of Admissions went live with the visits form, inquiry form, and Accuplacer registration form via the new software, Slate. This will allow us to capture prospective student information and schedule appointments for more effective recruitment while eliminating many google docs. Visit slate.northweststate.edu/portal/visit to check it out.

The admissions recruiters have been coordinating work through territory management. Each recruiter is responsible for a territory – with a set application and ready to register goal. The recruiters make contact via phone, text, email, and other interactions. Top outreach strategies from the summer include:



- Learners that have applied but are not registered
- Learners that are ready to register to ensure an advising appointment
- Learners that have completed a FAFSA but have not registered
- Learners that have received a scholarship but have not registered

Over the summer there have been more than 60 learners attend Summer Visit Days for fall recruitment. The team has hit a record number of high school senior applicants and trend above last year in adult learner and overall applications for the fall.

The Advising Center held several Express Advising Days during the summer which resulted in more than 50 registered learners. The team continues to work with Graduation Alliance via a stop out recovery project. The collaboration has resulted in 91 “former” learners reenrolled in last 2 fall terms. The advisors continue to send out personalized communications to unregistered advisees. Additionally, there is a weekly, automated texting campaign that targets unregistered learners.

The Advising Center and team is preparing to roll out Career Guided Pathways to Success (CGPS) this month for learners that apply for summer and fall 2023. CGPS will provide learners with the opportunity to explore their interests and career options prior to selecting a major.



The career services team is developing a comprehensive career development plan that extends across the learner’s time at NSCC. From a prospective learner that is learning about their interests to a graduate entering the workforce at a sustainable wage with

economic mobility, the team will build in supports to promote post college success. Through career connections the services will bridge gaps between the classroom and the workforce, assisting to provide soft skills training, resume development, and connections to employers.

TRIO has served 129 learners to date. Thirty eight percent of the TRIO learners are low income and first gen while 19% have a documented disability. There have been several support services deployed via the TRIO grant funds. Most recently the apps, StudentLingo (workshops) and PhotoStudy (tutoring through texting) provided added resources to 27 learners registered for summer.



The TRIO team completed the Wildfire Leadership Professional Development training and plans to have selected TRIO learners complete. TRIO staff are in the process of creating a group of learner mentors to help build relationships to provide another avenue of support from their peers. This group will also

serve as an advisory group to provide input and feedback to the TRIO team for their events and programming.

TRIO hosted its first Block Party on July 13. It was well attended by TRIO learners, their families, and NSCC employees. This was a relaxing and fun event that included live music, outdoor games, and the opportunity for conversations between all attendees. It is important for TRIO staff to meet the families of the learners they work with to build better relationships with them and to see their entire support system.



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

Custom Training Solutions – CTS Edge Program 2022 Cohort has 7 students. Graduates earn a certificate.

Youth Outreach – Paulding and Defiance youth visited NSCC for Fanuc robots, nursing, machining and law enforcement workshops.



Agency Sites – NSCC has signed contracts for Canton Ironworkers, Columbus and Mansfield JATC Electrical for fall 2022 start.

Chief Fiscal and Administrative Officer

August 2022

Submitted by: Jennifer Thome

Summer has come and gone as we await a bustling campus for fall semester. The Atrium, B wing, and Student Oasis were busy with welcoming new students this week. Summer has been filled with many activities: kicking off projects, our Cabinet Retreat, and continued growth learning more about our team with the help of OE Strategies.

Pictures below are from our first Facilities Picnic that we held in July. Our purpose is to become more involved and build relationships with the other departments – we are the behind the scenes, never in front and most people only see things finished – not how the set up happened. We wanted to welcome everyone in to our area to help build conversations and start those relationships. The event had beautiful weather, great food, and outside games.



Business Office

Preparation for our annual audit is high priority while helping students prepare for the fall semester with payments and payment plans. As you know, Ashlynn Cox, our grant accountant, was named our new Director of Financial Aid. This week, we announced that we would promote from within again. Our own AP Clerk, Jennifer Morris, was promoted to be our new Grants Accountant. We look to refilling her AP position soon.

The Many projects we have been working on:

- 1) Filling the Grants Accountant Position
- 2) Working with Alexander Bebout in Van Wert on Architectural and Design drawings for the facility.

- 3) Student Oasis (Lower A building) – we have not been able to properly staff to run the two locations. Therefore, we signed a lease for the fall with Cabin Fever to go into the Snack Bar area.
- 4) Audit – first onsite visit is the week of August 22.
- 5) Water Tower – working with Four County on a joint project. Potential timeline – drawings this fall and project set for next summer to limit hassle for students and staff.
- 6) Solar and Deferred Maintenance project – Lighting project is complete, racking has been installed and solar panels are expected by the end of this month.
- 7) Banner Grant Module setup and training. Final training occurred a few weeks ago. We will implement this program starting for the fall semester along with the new grants accountant.
- 8) NRG program – achieve kW usage reductions for rebates. We achieved 100% of our goal.
- 9) Master Plan – working on a number of low hanging fruit areas (painting and front trash area).



- 10) Annual Campus Security Report due October 1.

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

Recruiting:

We have filled the following roles:

- Business Faculty
- Chemistry Faculty
- VCT Faculty (Graphic Design)
- Associate Director of Financial Aid
- Campus Police (PT)
- Training Coordinator- Electrical
- Chief of Police
- Admissions Recruiter
- Grants Accountant
- Executive Administrative Assistant for the VP - EMSA

We are recruiting for the following roles:

- Food Services Assistant (PT)
- Custodian
- Financial Aid Counselors (2)
- Training Coordinator- Mechanical
- Administrative Assistant – Foundation & BSCC
- Fundraising Coordinator



Performance Management:

We launched our new Performance Management platform, 15Five, in July. In the past few weeks, we have completed 3 rounds of training. As of today, 97% of our Full-Time Staff have been trained and are currently using the system. Full-Time Faculty will be trained during Orientation (August 22) and will begin using the system in the Fall.

Benefit Spotlights:

Benefit Spotlights have been scheduled throughout the year and will come in the form of memos, flyers, emails and presentations. Our hope is that these will not only help inform our employees, but also remind them of all the great benefits that NSCC has to offer.

Employee Recognition Program:

Our Performance Management platform has an added benefit of promoting peer recognition through High-fives. These can be shared both publicly and privately and are a way for employees to appreciate their teammates by recognizing their successes and showing their appreciation to one another.

Employee Engagement Events:

June Event – Lunch on Us!

Outlaw Smokehouse catered our employee event on June 22. It was a great time to get everyone together to enjoy some food, see familiar faces, and to meet some of our new employees across campus.





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	\$12,076,194	\$0	-\$515,644
5102	General Fees	\$382,536	\$16,938	\$399,474	\$422,901	\$0	-\$23,427
5103	Lab Fees	\$449,300	\$19,700	\$469,000	\$375,897	\$0	\$93,103
5105	Out of State Fees	\$452,539	\$132,442	\$584,981	\$258,582	\$0	\$326,399
5106	Transcript Fees	\$0	\$0	\$0	\$0	\$0	\$0
5107	Proficiency Fees	\$5,240	-\$1,860	\$3,380	\$5,515	\$0	-\$2,135
5109	Other Fees	\$2,980	\$120	\$3,100	\$2,718	\$0	\$382
5110	Late Fees	\$17,300	\$700	\$18,000	\$10,000	\$0	\$8,000
5115	Student Fees	\$125,800	\$5,500	\$131,300	\$91,286	\$0	\$40,014
5116	Deferred Payment Service Fee	\$6,740	\$290	\$7,030	\$4,280	\$0	\$2,750
5118	Bus & Ind. Traing Fee	\$960,000	\$0	\$960,000	\$781,223	\$0	\$178,777
5118	Bus & Ind. Traing Fee	\$465,000	\$0	\$465,000	\$213,765	\$0	\$251,235
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	\$1,200	\$0	\$2,300
5133	Tuition and Fees Schlop Allow	-\$1,403,460	\$0	-\$1,403,460	-\$1,119,884	\$0	-\$283,576
5155	Fiscal Agent Fee	\$94,166	\$0	\$94,166	\$147,797	\$0	-\$53,631
5157	Finger Printing Fee	\$30,000	\$0	\$30,000	\$21,374	\$0	\$8,626
5159	Career Advantage Fee	\$43,700	\$1,900	\$45,600	\$1,012	\$0	\$44,588
5160	Simulation Fee	\$60,700	\$2,600	\$63,300	\$25,619	\$0	\$37,681
5161	Career Service Fee	\$544,700	\$23,900	\$568,600	\$586,516	\$0	-\$17,916
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
5311	Ohio College Opportunity	\$0	\$0	\$0	\$30,157	\$0	-\$30,157
5503	Foundation - Instl Supprt	\$135,000	\$0	\$135,000	\$0	\$0	\$135,000
5610	Photo ID	\$100	\$400	\$500	\$580	\$0	-\$80
5611	Over / Short	\$0	\$0	\$0	\$10	\$0	-\$10
5614	Miscellaneous Income	\$127,940	\$0	\$127,940	\$50,710	\$0	\$77,230

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
5616	Facility Rental - Room Charge	\$35,000	\$0	\$35,000	\$22,765	\$0	\$12,235
5619	Facility Rental - Taxable	\$4,000	\$0	\$4,000	\$1,875	\$0	\$2,125
5620	Library Fines	\$0	\$0	\$0	\$75	\$0	-\$75
5801	OBR - Subsidy	\$11,696,774	-\$104,463	\$11,592,311	\$10,627,558	\$0	\$964,753
5803	OBR - Capital Component	\$120,629	\$0	\$120,629	\$90,472	\$0	\$30,157
5901	Investment Income	\$75,000	\$0	\$75,000	\$52,454	\$0	\$22,546
Revenue	Sub-Total:	\$26,112,303	\$943,407	\$27,055,710	\$24,782,653	\$0	\$2,273,057
6101	Administrative Salaries	\$124,906	\$0	\$124,906	\$107,366	\$6,516	\$11,024
6101	Administrative Salaries	\$2,953,796	\$20,000	\$2,973,796	\$2,559,850	\$230,760	\$183,186
6102	Non Instructional Salaries	\$2,393,462	\$53,000	\$2,446,462	\$2,245,920	\$227,160	-\$26,617
6102	Non Instructional Salaries	\$33,675	-\$25,000	\$8,675	\$0	\$0	\$8,675
6103	Part Time Non Instructional	\$105,291	\$11,000	\$116,291	\$102,929	\$5,390	\$7,971
6104	Salary Savings	-\$625,000	\$0	-\$625,000	\$0	\$0	-\$625,000
6121	Academic Salaries	\$74,357	\$0	\$74,357	\$69,226	\$6,372	-\$1,240
6121	Academic Salaries	\$3,027,490	\$0	\$3,027,490	\$2,790,758	\$252,025	-\$15,292
6122	Academic Overload	\$405,247	\$8,100	\$413,347	\$639,218	\$3,146	-\$229,017
6123	Part Time Academic	\$81,135	\$0	\$81,135	\$125,299	\$1,310	-\$45,474
6123	Part Time Academic	\$1,069,794	\$0	\$1,069,794	\$944,352	\$14,209	\$111,233
6124	Independent Study	\$17,000	\$0	\$17,000	\$9,578	\$124	\$7,298
6125	Academic Advising	\$5,400	\$0	\$5,400	\$192	\$0	\$5,208
6141	Part Time Student Help	\$66,412	\$600	\$67,012	\$38,190	\$1,600	\$27,222
6142	Work Study Student	\$0	\$0	\$0	\$0	\$1,560	-\$1,560
6143	Student Tutoring	\$5,000	-\$3,000	\$2,000	\$294	\$5,253	-\$3,546
6144	Faculty Tutoring	\$41,000	-\$3,000	\$38,000	\$30,011	\$981	\$7,008
6145	Honorarium	\$1,700	\$0	\$1,700	\$814	\$0	\$886
6149	Proctor/Readers Testing	\$0	\$0	\$0	\$0	\$0	\$0
6200	Fringe Expense	\$82,073	\$0	\$82,073	\$76,799	\$4,528	\$746
6200	Fringe Expense	\$3,565,419	\$0	\$3,565,419	\$2,888,328	\$259,392	\$417,700
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

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
6207	Medicare	\$0	\$0	\$0	\$12	\$0	-\$12
6210	Fringe Actual	\$0	\$0	\$0	\$663,734	\$0	-\$663,734
6211	Medical	\$0	\$0	\$0	-\$5,917	\$0	\$5,917
6211	Medical	\$0	\$0	\$0	-\$289,218	\$0	\$289,218
6214	Life	\$0	\$0	\$0	-\$16	\$0	\$16
6216	Misc Insurances	\$0	\$0	\$0	-\$1	\$0	\$1
6218	HRA	\$0	\$0	\$0	\$1,425	\$0	-\$1,425
6218	HRA	\$0	\$7,000	\$7,000	\$10,019	\$0	-\$3,019
6301	Workers Compensation	\$20,000	\$0	\$20,000	-\$138	\$0	\$20,138
6302	Unemployment Compensation	\$5,000	\$0	\$5,000	\$0	\$4,000	\$1,000
6303	Employee Fee Waiver	\$70,000	\$15,000	\$85,000	\$54,039	\$0	\$30,961
6304	Bookstore Employee Discount	\$3,500	\$0	\$3,500	\$1,360	\$0	\$2,140
6305	Employee Assistance	\$3,000	\$0	\$3,000	\$1,800	\$200	\$1,000
6306	Employee Appreciation	\$14,500	\$10,000	\$24,500	\$22,133	\$0	\$2,367
6307	Faculty / Staff Development	\$75,000	\$0	\$75,000	\$42,783	\$0	\$32,217
6308	YE Vac / Severance Accls	\$45,000	\$0	\$45,000	\$0	\$0	\$45,000
7101	Office Supplies	\$25,510	\$4,892	\$30,402	\$25,230	\$500	\$4,672
7101	Office Supplies	\$500	\$0	\$500	\$733	\$0	-\$233
7102	Copier Supplies	\$16,710	\$0	\$16,710	\$15,237	\$0	\$1,473
7103	Recruiting Supplies	\$15,500	\$5,040	\$20,540	\$7,405	\$0	\$13,135
7121	Computer Supplies	\$15,645	\$0	\$15,645	\$6,752	\$0	\$8,893
7131	Instructional Supplies	\$15,930	\$0	\$15,930	\$20,013	\$0	-\$4,083
7131	Instructional Supplies	\$215,282	-\$8,200	\$207,082	\$122,662	\$15,807	\$68,613
7132	Lab Supplies	\$34,000	\$6,600	\$40,600	\$21,755	\$0	\$18,845
7134	ADA Hearing Impaired Books	\$5,000	-\$3,600	\$1,400	\$0	\$0	\$1,400
7135	Instructional Food/Snacks	\$4,200	\$4,000	\$8,200	\$3,311	\$40	\$4,849
7136	Linen and Laundry	\$300	\$0	\$300	\$0	\$0	\$300
7138	Graduation Supplies	\$20,100	\$0	\$20,100	\$12,538	\$0	\$7,562
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	\$1,838	\$3,238	\$2,749	\$0	\$489
7157	Employee Awards	\$7,000	\$0	\$7,000	\$3,018	\$1,500	\$2,482

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
7161	Library Supplies	\$800	\$985	\$1,785	\$2,077	\$0	-\$292
7162	Library Books Lost / Replaced	-\$1,977	-\$1,976	-\$3,953	-\$1	\$0	-\$3,952
7171	Audio Visual Supplies	\$18,358	\$0	\$18,358	\$34,452	\$0	-\$16,094
7181	Uniforms	\$3,300	\$0	\$3,300	\$1,203	\$0	\$2,097
7182	Janitorial Supplies	\$30,000	\$0	\$30,000	\$17,765	\$23,500	-\$11,265
7201	Conferences and Seminars	\$700	\$0	\$700	\$275	\$0	\$425
7201	Conferences and Seminars	\$60,442	\$1,319	\$61,761	\$51,404	\$0	\$10,357
7202	Travel	\$1,000	\$0	\$1,000	\$813	\$0	\$187
7202	Travel	\$41,310	\$3,500	\$44,810	\$31,306	\$0	\$13,504
7203	Development	\$49,000	-\$15,000	\$34,000	\$23,322	\$0	\$10,678
7204	Instructional Travel	\$200	\$0	\$200	\$159	\$0	\$41
7207	Committee Meetings	\$23,540	\$0	\$23,540	\$10,039	\$0	\$13,501
7207	Committee Meetings	\$400	\$0	\$400	\$0	\$0	\$400
7208	Convocation	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000
7301	Subscriptions and Publications	\$7,325	\$6,200	\$13,525	\$5,253	\$0	\$8,272
7301	Subscriptions and Publications	\$600	\$0	\$600	\$694	\$0	-\$94
7311	Dues	\$130,395	\$7,840	\$138,235	\$136,588	\$5,803	-\$4,156
7311	Dues	\$500	\$0	\$500	\$0	\$0	\$500
7321	Classified Advertising	\$7,500	\$0	\$7,500	\$6,427	\$0	\$1,073
7322	Radio Advertising	\$48,000	\$0	\$48,000	\$43,164	\$7,184	-\$2,348
7323	Brochures	\$36,000	\$4,350	\$40,350	\$37,700	\$1,100	\$1,550
7324	Advertising - Papers	\$19,000	\$0	\$19,000	\$12,906	\$3,000	\$3,094
7325	Advertising - Billboards	\$68,000	\$0	\$68,000	\$59,173	\$5,856	\$2,972
7326	Advertising - Miscellaneous	\$36,000	\$2,000	\$38,000	\$30,200	\$4,500	\$3,300
7328	Advertising - Digital	\$43,000	-\$6,350	\$36,650	\$34,416	\$5,520	-\$3,286
7329	Advertise-Wkfrc Devel	\$18,000	\$0	\$18,000	\$3,992	\$106	\$13,902
7331	Community Relations Donations	\$900	\$0	\$900	\$540	\$0	\$360
7352	Printing	\$24,900	\$12,000	\$36,900	\$33,001	\$1,384	\$2,515
7361	Postage	\$22,150	\$0	\$22,150	\$16,575	\$3,718	\$1,857
7361	Postage	\$100	\$0	\$100	\$0	\$0	\$100
7401	Equipment M & R	\$193,683	-\$6,000	\$187,683	\$77,028	\$18,571	\$92,084
7401	Equipment M & R	\$500	\$0	\$500	\$0	\$0	\$500

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
7402	Buildings M & R	\$407,650	-\$5,000	\$402,650	\$83,420	\$9,257	\$309,972
7403	Grounds M & R	\$15,000	\$10,622	\$25,622	\$28,664	\$1,517	-\$4,559
7404	Parking Lot M & R	\$30,000	\$0	\$30,000	\$25,170	\$972	\$3,858
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	\$14,129	\$5,766	-\$7,895
7407	Equipment Replacement	\$8,000	\$0	\$8,000	\$477	\$0	\$7,523
7408	Equipment Rental	\$41,600	\$0	\$41,600	\$32,945	\$8,481	\$174
7409	Facilities Rental	\$40,000	\$0	\$40,000	\$5,000	\$0	\$35,000
7409	Facilities Rental	\$3,468,928	\$0	\$3,468,928	\$3,003,232	\$0	\$465,696
7501	Professional Fees	\$35,700	\$0	\$35,700	\$32,795	\$510	\$2,395
7502	Legal Fees	\$19,000	\$0	\$19,000	\$31,821	\$0	-\$12,821
7503	Audit Fees	\$30,000	\$0	\$30,000	\$20,061	\$1,125	\$8,814
7504	Accreditation	\$2,897	\$0	\$2,897	\$400	\$0	\$2,497
7521	Training	\$28,252	\$18,000	\$46,252	\$172,218	\$0	-\$125,966
7522	Testing / Assessment	\$160,450	\$0	\$160,450	\$73,483	\$358	\$86,610
7523	Outside Services	\$5,101,501	\$131,500	\$5,233,001	\$4,065,507	\$139,624	\$1,027,869
7523	Outside Services	\$75,000	-\$21,000	\$54,000	\$15,530	\$12,995	\$25,475
7525	Purchased Services	\$47,000	\$0	\$47,000	\$53,581	\$19,482	-\$26,063
7527	Collection Fees	-\$16,000	\$0	-\$16,000	-\$15,201	\$5,867	-\$6,666
7529	Bank Service Fees	\$10,500	\$0	\$10,500	\$8,826	\$0	\$1,674
7531	Finger Printing Expense	\$23,120	\$0	\$23,120	\$13,524	\$20,000	-\$10,404
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	\$55,242	\$0	\$14,758
7604	Agency Partner Scholarship	\$12,000	\$0	\$12,000	\$6,029	\$0	\$5,971
7605	Presidential Scholarship	\$550,000	\$0	\$550,000	\$822,191	\$0	-\$272,191
7606	Scholarship Allowance	-\$1,403,460	\$0	-\$1,403,460	-\$1,119,884	\$0	-\$283,576
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

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
7619	Registration Scholarship	\$13,000	\$0	\$13,000	\$0	\$0	\$13,000
7620	Tech Prep Scholarship	\$11,000	\$0	\$11,000	\$5,432	\$0	\$5,568
7629	Interntl Student Schlp	\$4,120	\$0	\$4,120	\$2,933	\$0	\$1,187
7630	PSEO/CCP Schlp & Books	\$596,058	\$0	\$596,058	\$152,112	\$0	\$443,946
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	\$14,551	\$51,051	\$62,236	\$46,915	-\$58,101
7634	Instructional Media	\$9,500	\$158	\$9,658	\$9,658	\$0	\$0
7635	Database Subscriptions	\$37,000	-\$6,300	\$30,700	\$27,454	\$287	\$2,959
7636	Student Activities	\$20,000	\$160	\$20,160	\$13,036	\$0	\$7,124
7637	Student Group	\$300	\$0	\$300	\$0	\$0	\$300
7638	Fund Raising	\$0	\$0	\$0	\$19,390	\$4,448	-\$23,839
7639	Prior Year Adjustment Bad Debt	-\$110,000	\$0	-\$110,000	-\$83,892	\$0	-\$26,108
7642	Alumni Fund Expense	\$6,550	-\$500	\$6,050	\$4,488	\$0	\$1,562
7644	Miscellaneous	\$3,500	\$39,800	\$43,300	-\$6,748	\$0	\$50,048
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	\$55,000	\$0	\$5,000
7667	CCP Scholarship	\$23,175	\$0	\$23,175	\$0	\$0	\$23,175
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	\$3,671	\$0	-\$3,671
7677	Tuition Reduction - Cares	\$0	\$125,000	\$125,000	\$185,151	\$0	-\$60,151
7701	Gas	\$75,000	\$0	\$75,000	\$51,383	\$3,617	\$20,000
7702	Electricity	\$270,000	\$0	\$270,000	\$170,570	\$0	\$99,430
7703	Electricity - Water Tower	\$2,699	\$0	\$2,699	\$2,751	\$0	-\$52
7704	Water	\$7,000	\$500	\$7,500	\$5,055	\$2,445	\$0
7705	Sewer	\$36,000	\$4,000	\$40,000	\$33,581	\$6,150	\$269
7706	Waste Collection	\$6,000	\$0	\$6,000	\$5,591	\$409	\$0
7707	Telephone	\$60,253	\$0	\$60,253	\$34,381	\$21,106	\$4,766

Budget - Monthly Verifications Report

Acct	AccountTitle	Original Budget	YTD Budget Adjust	Adjusted Budget	YTD Actual	YTD Encumb	Avail Balance
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	\$18,426	\$0	-\$3,335
7902	Fixtures and Furnishings	\$257,236	\$8,578	\$265,814	\$132,592	\$0	\$133,222
7903	Software and Licensing	\$485,650	-\$1,143	\$484,507	\$421,069	\$1,700	\$61,737
7904	Building Projects	\$85,000	\$495,000	\$580,000	\$23,575	\$0	\$556,425
7911	Equipment	\$60,580	-\$31,000	\$29,580	\$1,905	\$0	\$27,675
7912	Motor Vehicles	\$10,000	\$0	\$10,000	\$2,004	\$0	\$7,996
Expense	Sub-Total:	\$26,112,304	\$943,405	\$27,055,709	\$23,016,461	\$1,436,644	\$2,602,604