

BOARD OF TRUSTEES MEETING

August 23, 2024 – 11:30 a.m.

Room C200

ORDER OF BUSINESS

A. CALL TO ORDER (Sandy B)

B. ROLL CALL (Megan B)

Sandra Barber (Chair)

John Bridenbaugh

Katrina DeGross (Vice Chair)

Jeffrey Erb

Lisa McClure

Joel Miller

Scott Mull

John Poulson

Mickey Schwarzbek (Second Vice Chair)

C. PLEDGE OF ALLEGIANCE

D. MISSION, VISION & VALUES (Volunteer)

E. PROCLAMATION – BONNIE STUCKEY

F. EXECUTIVE SESSION

G. PRESENTATION – ESPORTS & EVMOTORSPORTS STUDENT GROUPS

H. AUDIENCE PARTICIPATION

I. CHIEF EXECUTIVE OFFICER REPORT (Todd H)

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

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

J. BOARD DISCUSSION ITEMS (Sandy B & Todd H)

- Facilities Projects Update (Jenny T)
- Steubenville JATC Apprenticeship (Todd H & Jim D)
- Alternative Revenue (Project Independence) (Todd H)
- Law Enforcement Academy Certificate (Lana S)
- Policy and Procedure Updates (Todd H)
 - Institutional Learning Outcomes (amended policy)
 - Equal Opportunity / Anti-Harassment (amended policy)

K. CHIEF FISCAL OFFICER REPORT (Jenny T)

- Financial Report as of May 31, 2024

L. CONSENT AGENDA (Megan B)

1. Consent Agenda Items (roll call vote)
 - a. Minutes of the June 21, 2024 Meeting
 - b. Resignations
 - c. Retirement
 - d. Employ Marketing & Communications Assistant (PT)
 - e. Employ Custodian – 1st Shift
 - f. Employ Training Coordinator – Mechanical & Fluid Power (Maumee)
 - g. Employ Maintenance Technician
 - h. Employ Training Coordinator – Mechanical & Fluid Power (Van Wert)
 - i. Employ Faculty – Psychology
 - j. Employ Faculty – Nursing
 - k. Employ Custodian – 2nd Shift
 - l. Transition to Clerk – Bookstore / Retail & Food Services
 - m. Miscellaneous Employment Contracts

M. PROPOSED RESOLUTIONS (Megan B)

1. Institutional / General Education Learning Outcomes Policy (amended)

N. UPCOMING BOARD ACTIVITIES

1. Van Wert Golf Outing – September 13, 2024
2. State of the College (OACC New President) – September 26, 2024
3. Board of Trustees Retreat (Sauder's) – September 26, 2024
4. October Board Meeting (Van Wert) – October 18, 2024

O. OTHER BUSINESS (Todd H)

1. Foundation Board Meetings
 - a. October 17, 2024

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b. January 30, 2025

2. Trustee Professional Development

- a. OACC Annual Conference (Clark State) – October 3, 2024
- b. ACCT Leadership Congress (Seattle, WA) – October 23-26, 2024
- c. ACCT Community College National Legislative Summit (D.C.) – February 9-12, 2025

P. EXECUTIVE SESSION

Q. ADJOURNMENT (Sandy B)

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.

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Values: People, Integrity and Learning

The Board of Trustees of Northwest State Community College (NSCC) met in regular session on Friday, June 21, 2024 at 11:30 a.m.

Sandy Barber, 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

24-49

Members present: Sandy Barber, John Bridenbaugh, Katrina DeGroff, Jeff Erb, Lisa McClure, Scott Mull, John Poulson, Mickey Schwarzbek

Absent: Joel Miller

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 John Poulson 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 Poulson 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.

CHECK PRESENTATION FROM THE NSCC FOUNDATION

Robbin Wilcox, Foundation Executive Director and Kevin Whitlock, Foundation Board Member, presented a check in the amount of \$1,010,000.00 to the College from the Northwest State Community College Foundation. The Foundation has provided the College over \$9,000,000 over the last ten years. The money is designated for scholarships, equipment, outreach programs and support for learners. Mr. Whitlock also provided an update on a project to fundraise for learners in Fulton County. This will help educate, produce a stronger workforce, retain employees, promote employment earnings, aid in the improvement of the development of Fulton County and make it a better place to live and work.

EXECUTIVE SESSION

24-50

Ms. McClure moved and Ms. DeGroff seconded a motion to go into executive session to discuss the employment and compensation of a public employee or official and to review negotiations with public employees concerning compensation or other terms and conditions of their employment.

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

Following executive session, the meeting moved back to regular session and on record at 1:11 p.m. with no action taken.

MEET THE TEAM – INFORMATION TECHNOLOGY / DATA SYSTEMS

Dr. Albert Lewis Jr. introduced the directors of Information Technology and Data Systems. Robert Duncan, Director of Network Systems, introduced his team and provided an overview of the operations of technology department, including daily operations, the infrastructure and data center supports, services, which include access / communications, security access controls and file backup, as well as video production services for College events. They also employ student workers, who learn hands-on technical skills, customer service / leadership skills, enterprise networking and receive high-level technology exposure. Terry King, Director of Data Systems, introduced his team and provided an overview of Banner, the Student Information System, which is used by NSCC, as well as 1,800 other Colleges in the United States, with 27 of those in Ohio. Data Systems provides support for programs linked to Banner, including Slate, the intranet and myNSCC, the web portal for students, faculty and staff, which was created and is updated in-house. Halo is the request system for custodial, facilities /maintenance, information technology and data systems. Data Systems also provides information for state and federal reporting requirements.

GRAMM - LEACH - BLILEY ACT (GLBA) – ANNUAL REPORT

Northwest State Community College adopted a policy in June 2023 to comply with the

new GLBA regulations, which requires institutions to formalize and document its information security program. NSCC engaged an external consultant to provide an assessment, which included security, a strategic technology plan, project management, incident response plan and general operating procedure. Following the recommendations, the College has formulated an action plan to improve their security, and fully comply with GLBA. This includes formalizing policies and procedures by documenting processes already in place and creating new standards for security.

CHIEF EXECUTIVE OFFICE REPORT

Each of the Vice Presidents provided a report from their respective areas. Shannon Floyd, Director of Learner Services, provided an enrollment update. Summer enrollment numbers at the start show growth in almost all learner types compared to summer 2023. Fall enrollment is trending ahead of fall 2023 in all learner types. Lana Snider, Vice President for Academics, highlighted the Distinguished Faculty Award winners, which included one part-time faculty, Anthony Menna (Business & Public Service), and one full-time faculty, Linette Will (Nursing). These nominations are made by the learners, faculty and staff. The College's first interactive catalog is now available on the website. Katy McKelvey, Vice President – Human Resources and Leadership Development, provided an update on employee training and recognition efforts. The College provided mandatory Title IX training this past spring for all employees. Our employee recognition program, Cheers for Peers, recognized 20 employees for going above and beyond in FY 2023-2024. President Hernandez reported that the Ohio Association of Community Colleges has named a new CEO – Mr. Avi Zaffini.

Trustee Katrina DeGroff left the meeting at 2:40 p.m., following the CEO Reports, for a work commitment.

BOARD DISCUSSION ITEMS

Board Budget Committee – The committee met on June 3 and reviewed the FY24-25 proposed budget, the reserve balance, proposed changes to the reserve policy, five-year capital projections and current capital projects including B Building and Van Wert. Completion Plan – The ODHE Completion Plan is due to the state by June 30. A cross-functional team from the College has been working on the 2024-2026 plan for many months. The plan will continue to focus on three early momentum metrics: term-to-term retention, year-to-year retention and sufficient college credit in the first year. The completion plan requires board approval and is a resolution for the board's consideration.

Changing Campus Culture – State-wide initiative to end sexual violence on college campuses. The annual report was completed and submitted to ODHE, which must outline our institution's efforts in providing prevention and response education as it relates to sexual violence.

Policy and Procedure Updates

Campus Safety & Physical Security Policy (new) – A policy has been created to outline the College's comprehensive approach to campus safety and security, including the

establishment of procedures for physical access and security camera systems access. This new policy requires board approval and is part of the consent agenda for your consideration.

Reserves Policy (amended) – Proposed changes to the reserves policy include consolidation of funds, minor language changes and a list of all the reserve funds and their core purpose. This updated policy requires board approval and is part of the consent agenda for your consideration.

Student Location Policy (new) – Title IV financial aid regulations requires the College to provide licensure disclosures to prospective and current learners who are pursuing a program that leads to a licensure or certification and when learners change their program to a program leading to licensure or certification, and when learners in a licensure or certification program change their address maintained in the student information system. Several different departments are working together to create a policy and procedure. This new policy requires board approval and is part of the consent agenda for your consideration.

Institutional Learning Outcomes (amended) – The Higher Learning Commission recommended a review and update of the College’s institutional learning outcomes, which have not been updated since 2010. A cross-functional committee was formed to draft new ILO’s with input from all employees. The ILOs are policy that require board approval.

Equal Opportunity / Anti-Harassment (amended) – New federal regulations for Title IX are effective August 1 (not retroactive). The College is working with our consultant, D. Stafford & Associates, to make sure we meet the federal requirements. We will proceed as if they are going into effect even though several states, including Ohio, have filed a lawsuit against the federal government over the proposed regulations.

CHIEF FISCAL OFFICER REPORT

24-51

Mr. Erb moved and Ms. McClure 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, 2024.

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

CONSENT AGENDA APPROVED

Mr. Mull moved and Mr. Schwarzbek seconded the following consent items:

MINUTES OF THE APRIL 19, 2024 BOARD MEETING

24-52

RESIGNATIONS

24-53

WHEREAS, April Robarge, Clerk – Bookstore/Retail and Food Services, has submitted

her resignation; and

WHEREAS, Ann Zeller, Faculty – Program / Practicum Medical Coordinator, has submitted her resignation; and

WHEREAS, Andrew Nofziger, Maintenance Technician, has submitted his resignation; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the resignation of April Robarge, effective May 3, 2024; Ann Zeller, effective May 13, 2024; and Andrew Nofziger, effective May 15 be accepted.

RETIREMENT

24-54

WHEREAS, Julie Curry – Administrative Assistant – Business & Public Services, has submitted her retirement notice; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the retirement of Julie Curry, effective October 31, 2024 be accepted.

GRANT-FUNDED POSITION

24-55

WHEREAS, the position of Youth and Community Program Coordinator held by Diana Howey was funded through a grant from Fulton County Job & Family Services; and

WHEREAS, the grant will be ending on June 30, 2024; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the Board of Trustees acknowledges the end of the grant and the non-continuance of the Youth and Community Program Coordinator funded by Fulton County Job & Family Services effective June 30, 2024.

RENEWAL OF PROBATIONARY FACULTY AND NON-TEACHING FACULTY CONTRACTS

24-56

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 2024-2025 academic year:

- a. Eric Baker (faculty – composition), continuing, PHD, total salary \$66,574.15
- b. Carissa Emery (faculty – psychology), continuing, PHD, total salary \$66,899.89
- c. Madline Robinson (advisor – admissions early admit), continuing, Bachelors, total salary \$49,388.32
- d. Erik Jones (faculty – industrial technology automation), continuing, Associates, total salary \$64,842.99
- e. Sean Burres (faculty – VCGD), third, Masters, total salary \$62,704.09
- f. Kara Flesher (advisor – academic), third, Bachelors, total salary \$49,388.32
- g. Chelsie Ebaugh (faculty – composition), second, Masters, total salary \$60,323.14
- h. Lindsay Folkerth (faculty – composition), second, Masters, total salary \$60,323.14
- i. Felicia Skeens (coordinator – success center), second, Bachelors, total salary \$56,542.81

EMPLOY FULL-TIME ADMINISTRATIVE ASSISTANT – COMMUNITY & WORKFORCE DEVELOPMENT

24-57

WHEREAS, the position of full-time Administrative Assistant – Community & Workforce Development was left vacant due to the promotion of Kristine Robertson to Grants Administrator; and

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

WHEREAS, the Vice President of Workforce Development and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Ms. Anita Weisenbach be employed as full-time Administrative Assistant – Community & Workforce Development effective April 22, 2024 at an annual salary of \$39,624.00. This is in accordance with the Support Personnel Bargaining Agreement.

EMPLOY FULL-TIME TRAINING COORDINATOR – COMMERCIAL DRIVER LICENSE PROGRAM

24-58

WHEREAS, the position of full-time Training Coordinator – Commercial Driver License Program was left vacant due to the promotion of Timothy Adalpe to Training Manager – Commercial Driver License Program; and

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

WHEREAS, the Vice President of Workforce Development and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Mr. Brandon Dummitt be employed as full-time Training Coordinator – Commercial Driver License Program effective April 29, 2024 at an annual salary of \$60,000. This is a graded position.

EMPLOY FULL-TIME FUNDRAISING COORDINATOR

24-59

WHEREAS, the position of full-time Fundraising Coordinator was left vacant due to the transfer of Gina Kasch to Grants Administrator; and

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

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that Ms. Kyrin Grime be employed as full-time Fundraising Coordinator effective May 13, 2024 at an annual salary of \$50,000. This is a graded position.

EMPLOY FULL-TIME RECRUITER – ADMISSIONS

24-60

WHEREAS, the position of full-time Recruiter – Admissions was left vacant due to the promotion of Jose Silva to Operations Manager (CTS); and

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

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

NOW, THEREFORE BE IT RESOLVED, that Ms. Abigail Roth be employed as Recruiter – Admissions effective May 20, 2024 at an annual salary of \$47,261.55. This is in accordance with the Professional Personnel Bargaining Agreement.

EMPLOY FULL-TIME ENROLLMENT SPECIALIST – VAN WERT

24-61

WHEREAS, the position of full-time Enrollment Specialist – Van Wert was created to assist prospective and current learners throughout the enrollment process to promote academic success and degree completion by providing necessary information and supports; and

WHEREAS, the position will be responsible for providing access to appropriate college departments and serve as an advocate for the learner’s needs; and

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

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

NOW, THEREFORE BE IT RESOLVED, that Ms. Rachel Verville be employed as Enrollment Specialist – Van Wert effective June 10, 2024 at an annual salary of \$47,261.55 This is in accordance with the Professional Personnel Bargaining Agreement.

EMPLOY FULL-TIME ADMINISTRATIVE ASSISTANT – COMMUNITY & WORKFORCE DEVELOPMENT (MAUMEE)

24-62

WHEREAS, the position of full-time Administrative Assistant – Community & Workforce Development (Maumee) was created to serve as the first point of contact for the division and provides exceptional customer service to learners, staff and community members; and

WHEREAS, the position will be responsible for routine and non-routine administrative tasks while also facilitating the daily operations of the division; and

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

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

NOW, THEREFORE BE IT RESOLVED, that Ms. Chandra Gibbons be employed as Administrative Assistant – Community & Workforce Development (Maumee) effective June 10, 2024 at an annual salary of \$39,624.00. This is in accordance with the Support Personnel Bargaining Agreement.

TRANSITION TO NURSING PROGRAM COORDINATOR

24-63

WHEREAS, the position of full-time Nursing Program Coordinator was left vacant due to the retirement of Deborah Hartzell; and

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

WHEREAS, an internal candidate applied for and accepted the position; and

WHEREAS, the Vice President for Academics and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Ms. Tamara Meyer be employed as Nursing Program Coordinator effective August 16, 2024. This is a lateral move with no change in pay.

**PROMOTION TO TRAINING MANAGER – COMMERCIAL
DRIVER LICENSE PROGRAM**

24-64

WHEREAS, the position of full-time Training Manager – Commercial Driver License Program was left vacant due to the retirement of Thomas Pierce; and

WHEREAS, an internal candidate applied for and accepted the position; and

WHEREAS, the Vice President of Workforce and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Mr. Timothy Adalpe be promoted to Training Manager – Commercial Driver License Program effective May 1, 2024 at an annual salary of \$70,000. This is a graded position.

MISCELLANEOUS EMPLOYMENT CONTRACTS

24-65

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

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

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

Campus Police:

David Mack, Police Officer (substitute), \$20.80 / hour

Food Service:

Mikaylie Young, Food Service (Sub), \$13.35 / hour

Full-time Faculty and NTPs teaching on Overload or Supplemental contracts:

Overload:

Caitlin Barrera
Lisa Becher
Lisa Dapelo
Colin Doolittle
Heather Galbraith
Melanie Hicks
Erik Jones
Julie Kemarly-Dowland
Craig Kuhlman

Michael Kwiatkowski
Suzanne Lammers
Rhonda Lazette
Amy Leitch
Joni Mavis
Katy McKelvey
Kayla Miller
Diae Mizou
Dave Mohring
Tera Newton
Jason Rickenberg
Emily Riegsecker
Karla Ringenberg
Christine Robinson
Greg Tefft
Amy Thomas
Barry VonDeylen

Supplemental:

Tony Hills
Tera Newton
Christine Robinson

PART-TIME FACULTY PAY RATES

24-66

WHEREAS, the current part-time faculty pay rates were last adjusted fall 2022; and

WHEREAS, the College is committed to reviewing part-time instructor rates every two years; and

WHEREAS, the review process includes comparing pay rates with the other Ohio community colleges to remain competitive; and

WHEREAS, the Vice President for Academics and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Part-time Faculty pay rates be increased by 4% beginning fall 2024.

ACCEPTANCE OF GIFT TO THE COLLEGE

24-67

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

WHEREAS, the Paulding County Sheriff's Office has donated a 2016 Ford Taurus to the NSCC Law Enforcement Academy with a value of \$6,000.00; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that this gift be accepted to the College.

PROGRAM INACTIVATION – QUALITY CONTROL CERTIFICATE

24-68

WHEREAS, the Quality Control certificate was first offered in the 2002-2003 academic year with the goal to help a student become a Quality Technician; and

WHEREAS, since its inception, only six students have graduated with this certificate; and

WHEREAS, an entry-level position in quality control field only requires a high school diploma and new hires receive on the job training and certification; and

WHEREAS, it has been projected by the US Bureau of Labor Statistics that the job outlook for quality inspectors will decline in the next decade; and

WHEREAS, the Vice President for Academics and the President recommends

NOW, THEREFORE BE IT RESOLVED, that the Quality Control Certificate program be inactivated effective the spring 2025 term.

STUDENT LOCATION POLICY (NEW)

24-69

WHEREAS, Title 34 CFR 668.43(C)(3)(ii) requires institutions to have a written policy and documented process for establishing location of prospective students that must be applied consistently for the purpose of sending required licensure and certification disclosures; and

WHEREAS, this policy will be used to determine prospective student / student location for purposes of Program Participation Agreement (PPA) certification and individual direct disclosures; and

WHEREAS, the Vice President – Academics and the President recommends

NOW, THEREFORE BE IT RESOLVED, that policy 14-5-25 be adopted effective June 21, 2024 as follows:

3358: 14-5-25 Student Location

Effective: X/XX/XX

(A) 34 CFR 668.43(c)(3)(ii) requires an institution to have a policy to determine the location of a student at the time of initial admission and current students, which must be applied consistently, for the purpose of sending required licensure and certification disclosures.

(B) If an educational program is designed to meet educational requirements for a specific professional license or certification that is required for employment in an occupation, or

is advertised as meeting such requirements, information regarding whether completion of that program would be sufficient to meet licensure requirements in a state for that occupation, including

- (1) A list of all states for which the institution has determined that its curriculum meets the state educational requirements for licensure or certification;
 - (2) A list of all states for which the institution has determined that its curriculum does not meet the state educational requirements for licensure or certification; and
 - (3) A list of all states for which the institution has not made a determination that its curriculum meets the state educational requirements for licensure or certification; and
- (C) An institution must, upon request, provide the secretary with written documentation regarding the state in which a student is located in accordance with the institution's policies or procedures, which must be applied consistently to all students.
- (D) Further, NC-SARA policies require institutions to annually report student enrollment according to student location information as determined for the institution's IPEDS enrollment report. NC-SARA information about professional licensure can be found at: <https://www.nc-sara.org/resources/professional-licensure>
- (E) Northwest state community college recognizes all learners, including military or active duty, addresses on file in the student information system as their physical location. Inactivated addresses will be considered as Ohio.
- (F) Northwest state community college academic programs that are designed to prepare learners to sit for applicable licensure or certification in Ohio are identified as:
- (1) Real Estate
 - (a) Ohio Real Estate Commission
 - (2) Human Services
 - (a) Social Work Assistant certification by the Ohio Counselor
 - (b) Social Work, Marriage & Family Therapist Board
 - (c) Ohio Chemical Dependency Professionals Board, CDCA Phase I (and Phase II with additional course work)
 - (3) Practical Nursing
 - (a) Ohio Board of Nursing
 - (4) Registered Nursing

(a) Ohio Board of Nursing

(5) Paraprofessional

(a) Ohio Department of Education standards for the Paraprofessional Associate License.

(6) Pre-Kindergarten

(a) Ohio Department of Education for the Pre-Kindergarten Associate License

CAMPUS SAFETY & SECURITY POLICY (NEW)

24-70

WHEREAS, the College is committed to providing a safe and secure environment for all employees, learners and visitors; and

WHEREAS, it is the desire of the College to provide a comprehensive approach to campus safety and security with clearly defined procedures for consistent application of physical access and security systems use; and

WHEREAS, the College will coordinate with the NSCC Police Department to follow and enforce these procedures in concurrence with the police department procedures and all state and federal laws; and

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

NOW, THEREFORE BE IT RESOLVED, that policy 14-19-04 be adopted effective June 21, 2024 as follows:

3358: 14-19-04 Campus safety & physical security.

Effective Date: XX/XX/XXXX

Policy statement: Northwest State Community College is committed to providing a safe and secure environment for all students, faculty, staff, and visitors. This policy outlines the College's comprehensive approach to campus safety and security.

(A) The President shall establish all policies and procedures governing the operations of the Northwest State Community College Police Department (PD).

(1) The PD policy and procedures shall be maintained within the PD.

(2) The PD shall conduct regular reviews and updates of its policies and procedures to ensure compliance with all applicable local, state, and federal laws, regulations, and best practices.

(3) In situations where there is overlap between Northwest State Community College policies and PD policies, the following principle shall apply:

- (a) College Policy Takes Precedence: College-wide policies will be followed in all instances, except in situations under provision (d) of this policy.
- (b) This approach ensures consistency and clarity while allowing the PD to implement stricter measures when necessary for the unique security needs of the campus community.

(4) For situations involving PD employment-related decisions, including but not limited to personnel, discipline, or termination decisions, PD policy will take precedence if there is overlap between changes Northwest State Community College and PD policies.

(B) The President shall establish procedures governing physical access to campus.

(C) The President shall establish procedures governing security camera systems.

(D) The President shall establish procedures to establish guidelines for weapons on campus.

RESERVES POLICY (AMENDED)

24-71

WHEREAS, the Reserve policy was reviewed as part of the College's ongoing policy review process; and

WHEREAS, the President and Chief Fiscal Officer have made recommendations to update the current policy to consolidate the reserve fund accounts and provide clarity, purpose and guidelines for each fund; and

WHEREAS, the following fund accounts have been consolidated as follows: account 4315 funds have been transferred to 4335 and 4315 is discontinued; accounts 4328 and 4333 are transferred to 4334 and 4328 and 4333 are discontinued; and account 4330 has a \$0 balance and is discontinued; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the following changes to policy 14-9-03 Reserves Policy be updated effective June 21, 2024 as follows:

3358: 14-9-03 Reserve funds.

Effective Date: Revised 7/1/18, Revised X/X/XX

(A) The board of trustees shall establish all reserve fund accounts, priorities of reserve fund

accounts, and purpose of reserve fund accounts.

- (B) The board of trustees shall designate the funds to be transferred into the reserve fund accounts from other funds **through approval of the college budget.**
- (C) The board of trustees shall approve all expenditures from reserve fund accounts ~~by way of~~ **through** approval of the college operational budget or special board approval outside of the normal budgeting processes.
- (D) ~~Beginning FY 2018-2019, 2% of the value of the prior year's audited spending for salaries and benefits will be placed into the contingency fund balance in order to restore the contingency reserve with a goal of achieving a 40% contingency fund balance per the recommended guidelines of the Strategic Financial Analysis for Higher Education. (Example: 2016-2017 audited financials will be used to determine the amount for the 2018-2019 fiscal year; the 2017-2018 audited financials will be used to determine the amount for the 2019-2020 fiscal year, etc.)~~ **This policy is effective July 1, 2018.**
- (E) **The following includes each reserve fund for the College**

| <u>Account</u> | <u>Reserve Fund</u> | <u>Purpose</u> | <u>Guidelines</u> |
|----------------|-------------------------|---|---|
| 4301 | Unallocated | Encompasses funds previously approved for expenditure by the Board. Used to accommodate budget tolerances and offset underspent or overspent annual budgets. | This fund balance shall be reviewed annually upon approval of the financial audit; any amount exceeding 25% of total reserve balance shall be distributed to other reserve accounts at the direction of the Board. |
| 4311 | Contingency | Cover unexpected expenses that may occur to support ongoing operations. Examples include: natural disasters, sudden increases in utility costs, unanticipated technology / facility upgrades. | The Strategic Financial Analysis for Higher Education recommends a Primary Reserve Ratio of at least .40. The College shall contribute at least \$300,000 to the Contingency fund each year the Primary Reserve Ratio is less than .40. |
| 4312 | Instructional Equipment | Used to provide classroom instructional equipment, labs, chairs, computer labs, interactive displays | |
| 4313 | Student Fees | Student parking & maintenance, maintenance building, snow plows, gators, mowers, fitness center and locker rooms | |

| | | | |
|------|--------------------------|---|--|
| 4316 | ODHE Capital Component | Funds provided by ODHE to offset spending overages for capital improvements | |
| 4334 | Business Growth | Funds for strategic initiatives tied to the Strategic Plan (i.e. establishment of new programs) | |
| 4335 | Building & Equipment M&R | Update and repair equipment and spaces on campus | |

This concludes the Consent Agenda

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

2024-2025 BUDGET APPROVED

24-72

Mr. Erb moved and Mr. Bridenbaugh 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 2024-2025 fiscal year be adopted.

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

ODHE COMPLETION PLAN APPROVED

24-73

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

WHEREAS, the 2024-2026 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, 2024 and must be approved by the Board of Trustees; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the 2024-2026 Completion Plan for Northwest State Community College be approved by the Board of Trustees effective June 21, 2024.

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

EXECUTIVE SESSION

24-74

Mr. Poulson moved and Mr. Mull seconded a motion to go into executive session to discuss the employment and compensation of a public employee or official.

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

Following executive session, the meeting moved back to regular session and on record at 4:25 p.m. Chair Barber read the following statement: *The annual evaluation of the President has been conducted in accordance with Board Policy.*

VOTE TO ADD RESOLUTION

24-75

Mr. Schwarzbek moved and Ms. McClure seconded a motion to add a resolution to the agenda to approve a merit increase for the President effective July 1, 2024.

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

MERIT INCREASE FOR PRESIDENT APPROVED

24-76

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

WHEREAS, President Hernandez's contract approved by the Board of Trustees on August 26, 2022, provides for an annual performance review by the Board of Trustees; and

WHEREAS, section 5. Compensation allows for the Board to adjust compensation for President Hernandez, which must be approved by action of the Board and will be effective at the beginning of the subsequent fiscal year; and

WHEREAS, the Board has evaluated President Hernandez and has rated his level of performance as exceeds expectations

NOW, THEREFORE BE IT RESOLVED, that President Hernandez receives a 4.9% increase in base pay as a result of his FY 2023 evaluation by the Board of Trustees. The increase will be effective July 1, 2024.

BE IT FURTHER RESOLVED, that per the terms of the contract, President Hernandez's contract automatically extends by one year to June 30, 2029.

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

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 21, 2024 Board Meeting

1b. Resignations

WHEREAS, Keri Eason, Director of Institutional Research, has submitted her resignation; and

WHEREAS, Anita Weisenbach, Administrative Assistant – Community & Workforce Development has submitted her resignation; and

WHEREAS, Daniel Burklo, Associate Vice President – Strategic Initiatives has submitted his resignation; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the resignation of Keri Eason, effective July 5, 2024; Anita Weisenbach, effective August 9, 2024; and Daniel Burklo, effective August 31, 2024 be accepted.

1c. Retirement

WHEREAS, Mindy Stayner, Nursing Faculty, has submitted her retirement notice; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that the retirement of Mindy Stayner, effective August 30, 2024 be accepted.

1d. Employ Part-Time Marketing & Communications Assistant

WHEREAS, the position of part-time Marketing & Communications Assistant was created to assist the Information Technology and Marketing departments in creation, design and editing of any multimedia needs of the College; and

WHEREAS, the Executive Vice President / Chief of Staff and President recommend

NOW, THEREFORE BE IT RESOLVED, that Mr. Ethan Eberly be employed as part-time Marketing & Communications Assistant effective July 1, 2024 at a rate of \$27.00 / hour. This is a graded position.

1e. Employ Full-Time Custodian (1st Shift)

WHEREAS, the position of full-time Custodian (1st Shift) was left vacant due to the resignation of Kaitlyn Cousino; 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. Jeffrey Dupureur be employed as full-time Custodian (1st Shift) effective July 8, 2024 at an annual salary of \$29,390.40. This is in accordance with the Support Personnel Bargaining Agreement.

1f. Employ Full-Time Training Coordinator – Mechanical & Fluid Power (Maumee)

WHEREAS, the position of full-time Training Coordinator – Mechanical & Fluid Power (Maumee) was created to deliver technical instruction for revenue generation in mechanical and fluid power topics for business clients throughout northwest Ohio; and

WHEREAS, this position is also responsible for building, developing and updating technical curriculum as needed and collaborates with the CTS sales personnel in planning, organizing and leading technical training offices; and

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

WHEREAS, the Vice President of Workforce Development and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Mr. Aaron Hess be employed as full-time Training Coordinator – Mechanical & Fluid Power (Maumee) effective July 29, 2024 at an annual salary of \$68,000.00. This is a graded position.

1g. Employ Full-Time Maintenance Technician

WHEREAS, the position of full-time Maintenance Technician was left vacant due to the resignation of Andrew Nofziger; 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. Tim Lucas be employed as full-time Maintenance Technician effective August 12, 2024 at an annual salary of \$48,131.20. This is in accordance with the Support Personnel Bargaining Agreement.

1h. Employ Full-Time Training Coordinator – Mechanical & Fluid Power (Van Wert)

WHEREAS, the position of full-time Training Coordinator – Mechanical & Fluid Power

(Van Wert) was created to deliver technical instruction for revenue generation in mechanical and fluid power topics for business clients throughout northwest Ohio; and

WHEREAS, this position is also responsible for building, developing and updating technical curriculum as needed and collaborates with the CTS sales personnel in planning, organizing and leading technical training offices; and

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

WHEREAS, the Vice President of Workforce Development and the President recommend

NOW, THEREFORE BE IT RESOLVED, that Mr. Brad Poeth be employed as full-time Training Coordinator – Mechanical & Fluid Power (Van Wert) effective August 15, 2024 at an annual salary of \$72,000.00. This is a graded position.

1i. Employ Full-Time Faculty – Psychology

WHEREAS, the position of Faculty – Psychology was left vacant due to the retirement of Melissa Faber; 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. Cynthia Zdanczyk-Westhoven be employed as full-time Faculty – Psychology effective August 16, 2024 at an annual salary of \$62,862.79. This is in accordance with the Professional Personnel Bargaining Agreement.

1j. Employ Full-Time Faculty – Nursing

WHEREAS, the position of Faculty – Nursing was left vacant due to the transfer of Tammy Meyer to Coordinator – Nursing Program; 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. Nicole Schwab be employed as full-time Faculty – Nursing effective August 16, 2024 at an annual salary of \$59,862.79. This is in accordance with the Professional Personnel Bargaining Agreement.

1k. Employ Full-Time Custodian (2nd Shift)

WHEREAS, the position of full-time Custodian (2nd Shift) was left vacant due to the

transfer of Dennis Hartley to Clerk – Bookstore / Retail & Food Services; 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. Zachory Tucker be employed as full-time Custodian (2nd Shift) effective August 20, 2024 at an annual salary of \$30,368.00. This is in accordance with the Support Personnel Bargaining Agreement

1l. Transfer to Clerk – Bookstore / Retail & Food Services

WHEREAS, the position of full-time Clerk – Bookstore / Retail & Food Services was left vacant due to the resignation of April Robarge; and

WHEREAS, an internal candidate applied for and accepted 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 Clerk – Bookstore / Retail & Food Services effective July 8, 2024 at an annual salary of \$30,284.80. This is in accordance with the Support Personnel Bargaining Agreement.

1m. 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, Vice President of Academics and the President recommends

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

Food Service:

Daphne Hall – Substitute; \$13.35 / hour

Part-Time Instructors:

Jeffrey Dojcsak
Edwin Reinhart
James Staup

This concludes the Consent Agenda

Moved by _____ Seconded by _____

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

PROPOSED RESOLUTION

**1. CONSIDERATION OF A RESOLUTION TO APPROVE POLICY 14-5-07
INSTITUTIONAL / GENERAL EDUCATION LEARNING OUTCOMES
(AMENDED)**

Moved by _____, Seconded by _____

WHEREAS, the recommendation of the Higher Learning Commission includes reviewing the College's institutional learning outcomes (ILOs) at least once every five years; and

WHEREAS, the current ILOs had not been updated since 2013; and

WHEREAS, a review committee was created to include representation from across the campus to draft updated ILOs and invite the entire campus to provide feedback; and

WHEREAS, from seven different models of ILOs, the preferred model was selected and faculty experts drafted specific language for each outcome to create the new proposed ILOs; and

WHEREAS, the President recommends

NOW, THEREFORE BE IT RESOLVED, that amended policy 14-5-07 Institutional / General Education Learning Outcomes be accepted effective 8/23/2024 as follows:

3358: 14-5-07 Institutional/general education learning outcomes.

Graduates from Northwest state community college will become professional, lifelong learners and responsible global citizens through achievement of the following outcomes.

(A) Communication

- (1) Create effective written communication.
- (2) Adapt communication skills beyond written form.

(B) Critical / Creative Thinking

- (1) Evaluate and appropriately use resources.

(2) Use problem-solving strategies to draw conclusions or find solutions.

(C) Quantitative Reasoning / Literacy

(1) Apply Mathematical problem-solving skills.

(2) Interpret and communicate (e.g., verbally, graphically, and written forms) quantitative results.

(D) Ethical Responsibility in a Diverse Society

(1) Analyze the ethical implications of individual actions.

(2) Recognize the complexities of diverse identities and the impact on equity of historical, social, economic, or political systems.



President's Report - August 2024

Videos / Podcasts: none

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)
- OACC - Legislative Committee

| Date | Activity |
|-------------|--|
| Jun 26 | WMTR Radio Commercial (Van Wert) |
| Jul 6 | Newark JATC Graduation |
| Jul 10 | Phil Maag - Metalink CEO |
| Jul 18 | Columbus JATC visit |
| Jul 23-26 | EAB President's Roundtable - Washington DC |
| Aug 1-5 | Alliance For Innovation & Technology (AFIT) Conference - Phoenix, AZ |
| Aug 14 | OACC President's meeting - Columbus |



Scheduled Time Off / Away from Campus

| Date | Description |
|-------------|---|
| Sep 11 | OACC President's Meeting, Columbus, Ohio |
| Oct 3 | OACC Annual Conference, Springfield, Ohio |
| Oct 19-26 | HERDI / ACCT |

Non NSCC related Professional Activities

None.

Board Report
Chief of Staff /Executive Vice President
August 2024
Submitted by: Albert Lewis, Jr.

VAN WERT CAMPUS

Community Events

- June 13 & July 11 – Van Wert Visit Days
- August 7 – Paulding Visit Day
- August 8 – Van Wert County Health Collaboration presentation
- September 13 – Van Wert Golf Outing (preparations ongoing)

Employee Hiring

- Continuing to recruit for part-time faculty with a key focus on STEM

Building Updates

- Alexander & Bebout phasing meeting held (Bids are out and should have updates soon)

Additional Updates

- ODHE paperwork is complete
- HLC paperwork is complete
- Recruiting ad hoc Foundation Board Members – Robbin Wilcox & Jon Tomlinson
- Visited area employers (Lakeview Farms in Delphos, Danfoss in VW, Vancrest, First Federal) – Jon Tomlinson, Jim Drewes, Robbin Wilcox
- Outreach meetings with YWCA, Alliance Automation and OhioHealth
- Beginning the process of creating Van Wert campus opening marketing materials
- Weekly Accuplacer testing hours
- Tuition exchange email outreach campaign sent to approx. 200 companies in VW & Paulding counties

GRANTS

In Progress

- The ODHE CDL Student Aid Program application is due 8/22/24. The max award is \$140,000
- Round 5 of the Department of Labor - Strengthening Community Colleges grant is due 9/24/24. The Allied Health will be pursuing this capacity-building grant to build a Radiology program at NSCC. The award ceiling is \$1,750,000 and is the amount being requested. NSCC plans to partner with local healthcare systems for the development and execution of the new certificate and degree programs
- Choose Ohio First - STAT (Allied Health and Nursing) awarded scholarships to 35 students totaling \$39,500 in its first fall semester
- Choose Ohio First - STEM will award 36 scholarships to students worth \$100,000 for the fall semester

Submitted

- 7/12/2024 – Trio Student Support Services Grant – Requested \$1,500,00.00

MARKETING

- Provided support for "Choose Ohio First" social media campaign with Grants Office
- Provided support for "NSCC Proud Day" on June 30th with Alumni Relations / Foundation Office
- Photography and press release for the Law Enforcement Academy graduation ceremony June 26th
- Selected AI Digital (NY State agency) as '24-'25 digital services partner. We have set up two concurrent campaigns for our northern four counties, as well as for Paulding and Van Wert, to run through June 30, 2025. The campaign will cost \$35,000 and will yield 3.8 million impressions through static display and video ads.
- Officially welcomed Ethan Eberly to the marketing team July 1st. He will provide significant support for design services, video shooting and editing, and much more.
- Began working on a marketing campaign for "Elevate NW Ohio" and presented initial thoughts
- Confirmed a \$1,075 buy with NBC Toledo for the Olympics -- used healthcare and job skills training commercials
- Finalized all billboard artwork (see example below) with Ethan, submitted to all billboard companies to begin installing. Next phase is working on the digital versions of these ads with Ethan.
- Boosted weekly posts in the month of July (\$25/week) which focused on fall semester recruitment, including Facebook and Instagram posts

Be the **difference** in
people's lives.

Launch your **healthcare**
career at NSCC!

Visit us at:
Northweststate.edu



INFORMATION TECHNOLOGY

RETREAT

- The entire IT Department attended an on-campus retreat - IT mission statement, project charters and Service Level Agreements (SLA's) were some of the topics

DATA SYSTEMS TEAM

Banner Upgrades

- Additional Banner Financial Aid upgrade was installed in the Test environment, tested and installed the Production environment for FISAP (Fiscal Operations Report and Application to Participate) processing

Banner Software Integration

- Work is on-going with the interfaces between SLATE (Student Customer Relationship Management) and Banner. More functionality is being implemented

New Initiatives

- In the past two months about 90 requests have been successfully completed, with 96% positive feedback from 27 responses
- The myNSCC portal is being updated using more up-to-date software and tools
- The Intranet (for internal processing) is being updated
- Federal "Gainful Employment" is being set up for a deadline of October 1, 2024

State and Federal Reporting

- State HEI reporting has been completed for the Spring term. Annual HEI enrollment reporting has been completed for FY2024
- IPEDS reporting has been started for FY2025; three files have been completed to date

Functional

- Training new employees, and those transferring to different departments, in Banner and Argos (reporting tool) - Training is offered as needed

- NSCC Banner Users' Group (NBUG) met to discuss Banner module owners' responsibilities and new upgrades which are coming up in the near future



Technical

- The Test Banner database has been successfully moved to an updated hardware platform at the University of Toledo - The Production database will soon follow suit

NETWORK/SYSTEM & SUPPORT TEAM

- For the month of July, 274 new requests/incidents were received - 271 have been resolved with 100% positive feedback from 48 responses
- Campus multifactor authentication for all campus services is continuing to progress - Employees have been successfully moved to multifactor for myNSCC services, with students to follow in groups in the next few months
- The new event/room booking Halo request portal has been completed, with employees scheduled to be trained soon - This will optimize and centralize room and event bookings within Halo
- The new physical campus intrusion system built on our access control and surveillance systems to increase campus security has been completed and is in the testing phase, with employee onboarding to be completed once the system is fully tested
- The electronic records project is still in the demo stage - This project will help us digitize our records along with automating and streamlining many of our processes
- The Halo optimization process is ongoing with many of the new configurations having been made in the last few months - This will make the Halo processes more efficient and user-friendly for our customers as we continue to expand to more campus services
- Campus Conference rooms C200 and C211 have been upgraded with new conferencing hardware microphones and speakers to improve video conferencing
- Policies, procedures, and standards are still being drafted as part of the GLBA compliance initiative

Vice President for Academics
August 2024
Submitted by: Lana Snider

Faculty were back on campus for fall orientation on Friday, August 16. The deans introduced new faculty and time was spent to operationalize our values as a group, committee members presented on the Center for Teaching & Learning, everyone received updates on the assessment process and participated in a scavenger hunt. We finished the time with Chief Campbell & Lieutenant Cline providing C.R.A.S.E Training (Civilian Response Active Shooter Event).

Elevate Northwest Ohio is definitely an apparent focus for our Academic departments! As you will see in the Deans reports, the Engineering Department will be offering two classes at a new offsite location, Altenloh Brinck & Co in Bryan. The two classes are MET 100: Introduction to Engineering and MET 121: Manufacturing Processes. In addition, the Engineering Department is revitalizing the plastics program to include partnerships with local businesses and to promote the program to the community.

Following are some updates from the academic deans.

Jamilah Tucker: Arts & Science

Progress Towards Mission & Goals

- Data analysis led to changes in several course offerings and pre-requisite changes.
- Starting in Fall 2023 and concluding in 2024 - The division completed Step 1 of Core Curriculum Guidance. It was approved through Governance.
- Initial strategic meetings on AA/AS requirements completed. Pain points have been identified.
- We continue to process reverse transfers as identified by the Registrar's Office.
- Completed two semesters of Faculty Advising efforts tracking, with 100% participation and nudges resulting in appointments/enrollments. Sent reports forward to the board and community via report out in governance bodies.
- Faculty participation in YAWP Festival, Preview Days, community outings, and various academic workshops.
- AI pilot

2024-2025 Projects

- New Faculty Onboarding and improved part-time faculty processes (i.e. orientation, FLAC)
- Move AI pilot to scale and continue to assess.
- Encourage part 2 of GE (course objectives alignment)
- Datakind Predictive Analytics and Positive Psychology/Nudge Faculty Advising Project
- VCGD Program Focus - Mapping and Program Review Prep
- Continued efforts in course and program assessment improvements
- Composition and writing focus (decision points on course structure and faculty leadership)
- AA/AS Program Interim Program Review

- *2-year Program Review Report
- Continued advocacy for teaching and learning quality (i.e. CTL, workload considerations, staffing proposal requests)

Jason Rickenberg: Business & Public Services

The summer semester has come to a successful conclusion this past week. The faculty and staff within the Business and Public Services have had a busy summer working on various projects and attending different events on campus and in the area. I am thankful for their attendance at these events, even though they aren't required to attend. Our fall schedule is set and we have seen increased enrollment and additional course sections added to our schedule for the fall. This fall, the Business Faculty and Dean will be working on our 10-year ACBSP Accreditation self-study due in late December 2024. It will be all hands-on deck. Listed below are some faculty highlights of projects, events or successes that I would like to share.

- In mid-June, NSCC's Academy Commander Greg Smith was notified by OPOTA that all 9 NSCC Law Enforcement Cadets had passed the state OPOTA test on the first try. This is the first time that this has happened. It's also the first time all cadets started the program and all cadets finished the program with 100% retention. Additionally, all 9 cadets were offered and accepted positions with local agencies before they even graduated.
- Last week, the Law Enforcement Academy received notice from OPOTA that we passed our opening audit and can proceed with this year's academy. A total of 12 cadets have been enrolled; this is up from 9 cadets the year before.
- During April of 2024, we were notified that our Law Enforcement Academy Certificate had too many clock hours, due to recent changes within Title 4 funding; the Gainful Employment Rule. In a short period of time, Criminal Justice Faculty Member Chis Clawson and Commander Greg Smith were able to update three of our Criminal Justice and Law Enforcement programs and four courses that would reduce clock hours to fit the new "Gainful Employment Rule." A special academic affairs meeting was held on Monday, July 15 and all proposals passed without questions. Next steps include ODHE and HLC's approval of the changes to the curriculum.
- Tera Newton worked on 8-week courses within the newly created Medical Billing and Coding short-term certificate that will start during fall semester. Amy Thomas has completely revamped her Early Childhood curriculum to include all on-line classes for the complete program. We are already seeing increased enrollments within her classes. Craig Kuhlman has revamped the Micro and Macro Economics courses that will have a new Sakai shell and new textbook for the fall. Lisa Becher has been on campus serving in her role as our Small Business Development Center (SBDC) representative. Chris Robinson has revamped her Microsoft Excel and Accounting on computers over the summer. Heather Galbraith has been continually monitoring our "Greater Minds" grant through ODHE. Barry VonDeylen has been updating his courses as we prepare for fall.
- Julie Curry is scheduled to retire at the end of October 2024. She will be truly missed and we have appreciated her help for the last several years. She has taken amazing care of us.

Program Snap Shot: Agronomy and Agri-Business

Nineteen (19) new agribusiness and agronomy learners are currently registered for fall courses: 1 dual major, 5 Agronomy and 15 Agribusiness. Five additional learners have applied and been accepted, indicating Agronomy or Agribusiness as their intended major. Eleven learners were retained from spring to fall terms. Ten are registered for fall courses. Thirty learners total are actively pursuing degrees in agriculture from NSCC. Almost all are within three years of high school graduation, two are from within ten years of high school graduation. There is an even balance of male and female of incoming learners and returning learners have more males. Geographic distribution is seven in Henry county, six in Defiance county, seven in Fulton county, six in Williams county, one in Wood county, one in Paulding county, one in Ottawa county and one to be determined in the fall.

Eighteen learners are currently registered for the AGR110 Agronomy Principles course, including one CCP learner.

Graduates:

- 3 graduates in May 2024 (2 Associates of Applied Science in Agribusiness, 1 Associate of Applied Science in Agronomy)

Anticipated Graduates: 2 Summer 2024 (2 AAS in Agribusiness) and 2 Fall 2024 (2 AAS in Agribusiness)

- Kayla Miller and alumni judged 4-H still projects in Defiance and Henry counties. Kayla judged at Paulding County Junior Fair. She also judged livestock projects in Henry and Wood counties.
- Kayla Miller visited the Delta FFA Chapter and attended the FFA State Convention with 3 learners.
- The Fair billboard campaign is up and running. Wood County was added to this year's campaign.
- The NSCC Ag table was at Paulding County Fair and is currently up at Wood County Fair. The plan was to be set up at Putnam (another new fair), but there were issues related to the new building we were supposed to be in, so next year, we'll be there too. It will be at Henry, Defiance, Fulton, and Williams County Fairs as well. NSCC Ag has also committed to programming at Henry County Fair.
- At the time of the meeting, the NSCC Agriculture Facebook page had 606 likes and 784 followers. Kayla Miller shared this hasn't changed much since the last meeting, but it will be getting a bump soon with new incoming learners.

Dr. Tiffany Ludwig: Nursing & Allied Health

- All 20 of our spring RN graduates have taken and passed the NCLEX. We now have had 100% pass rate for 3 consecutive semesters.
- All 3 of our spring Medical Assisting graduates have taken and passed their CMA exam.
- We have over 35 applicants that qualify for the Choose Ohio First grant that will begin in the fall. Each applicant that qualifies (35 so far) will be awarded a sum of money.

- I have had to add seats to some Medical Assisting courses--meaning our numbers are up!

Franklin Roberts: STEM & Industrial Technologies

- Tony Hills and Mike Kwiatkowski presented at the Cybersecurity Across Disciplines Conference held in Illinois over the summer. Their presentation was titled *An Introduction to Securing Supervisory Control and Data Acquisition (SCADA) Systems*. This presentation was done as part of the Cybersecurity for Advanced Manufacturing Organizations (CAMO) grant.
- Tony Hills attended Intel Vacuum Systems training at Lorain County Community College over the summer. The information he learned at the training will be used to teach courses in the new Semiconductor Manufacturing Short-Term Certificate.
- Tony Hills and Mike Kwiatkowski attended the Teacher's Institute on Wireless Technology, Level 2 training, through the Amateur Radio Relay League in Connecticut. This is a weeklong training consisting of remote sensing and data analysis, with a focus on using wireless communications in NSCC course material.
- Dave Mohring has been working with Erik Jones and the Grants Office on submitting a revised budget for the Department of Labor Strengthening Community Colleges grant. The budget revision focuses on instructional supply needs for the courses within the grant's purview.
- Dean Franklin Roberts and Associate Dean Marianna Doolittle met with the Bard Manufacturing Company to discuss upcoming changes to the HVAC-R industry as mandated through the American Innovation and Manufacturing (AIM) Act. The AIM Act's goal is to reduce the number of hydrofluorocarbons in the environment by switching to a more environmentally friendly coolant. NSCC currently has a certificate in HVAC-R. The curriculum will be looked at in terms of updates to reflect the new requirement.
- Franklin is actively participating in The Ohio Association of Community Colleges Leadership Academy. The first session was held in Columbus and covered topics such as the College Funding Model and a heavy focus on student success.
- The Semiconductor Manufacturing Short-Term Certificate is now eligible for federal student aid. We will step up our marketing efforts and will work with OACC on how to best market the program for students in northwest Ohio.
- Colin Doolittle spoke at the Bryan Kiwanis club in July. His presentation covered the topic of 3D printing; its uses, how it works, and the future of 3D printing.
- The Engineering Department will be offering two classes at a new offsite location, Altenloh Brinck & Co in Bryan. The two classes are MET 100 Introduction to Engineering and MET 121 Manufacturing Processes. The enrollment is 7 and 5 students respectively with several students that are CCP. These classes are aimed at CCP students in the Williams County Area though any student can enroll in these classes.
- The Engineering Department will be working over the upcoming academic year to revitalize the plastics program to include partnerships with local businesses and to promote the program to the community.

Heidi Keller: Coordinator of Accreditation, Compliance & Curriculum

As we wait for the Ohio Department of Higher Education's (ODHE) new location approval for Van Wert, the Higher Learning Commission (HLC) new location application for approval will be sent out on August 12. Jon Tomlinson and I are looking forward to having this project wrapped up soon.

I have been taking the summer to coordinate my Steering Committee for Accreditation and create a timeline of things to complete for the 10 Year Assurance Review. The four-year Assurance Review is due on May 1, 2025. Soon I will clone the report, document our findings, and gather artifacts.

Kristi Rotroff: Library Director

Summer 2024 achievements:

- Library Strategic Plan 2024-2027 completed and submitted to VP Snider
- OhioLINK Library Services Platform migration - all data forms submitted to Ex Libris on time
- Electronic Resources analysis completed
- Library Assistant Dustin Harris served on the planning committee and attended the OLSSI (Ohio Library Support Staff Institute) conference at Heidelberg University

Christina Schwiebert: Coordinator Instructional Design & Distance Learning

Since the last board report in June, I have been providing support for summer classes and working to update our documentation for students and instructors to Sakai 23. The most significant documentation that still needs to be updated is the course evaluations video. The video will be updated by the end of fall 2024, when it will be needed again.

Summer course evaluations are complete for the 8-week summer classes, and continue for the 12-week summer classes. The overall response rate looks to be in the low 30% range, which is lower than previous summer terms.

**Vice President of Enrollment Management & Student Affairs
Board Report for August 2024
Prepared by: VP Cassie Rickenberg**

VP of ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

You can definitely feel the buzz of activity around campus, particularly in C-Wing, as we gear-up for the Fall semester. Admissions, Advising and Financial Aid have been especially busy helping learners get admitted, registered for classes, and awarded aid, all to prepare them for success! Fall enrollment is the strongest it has been since the pandemic – which is immensely gratifying for all of campus. We are energized and ready for a great year!

EXECUTIVE DIRECTOR OF ENROLLMENT MANAGEMENT: ADMISSIONS

Admissions helped launch the new student intake form out of Slate. This form collects information about learners at the time of application and allows us to distribute necessary information to other departments on campus quickly. For example, an applicant who self identifies as a first-generation learner would be included in a weekly report to TRIO. An applicant who indicates that they need help with career exploration would be included in a weekly report to our Career Services office. And lastly, a learner who indicates that he or she has concerns with childcare would be included in a weekly report to the Financial Aid office to be connected to resources. The intake survey can be reviewed here:

<https://slate.northweststate.edu/register/intakesurvey>

Summer visit days have been a success. Most recently, our event on July 30 brought 25 new learners to the C-Wing for help applying, testing, completing the FAFSA, and registering for classes. Of those who visited, 18 left with a fall schedule in hand. As expected, these events gain interest as we get closer to the start of the term.

With the help of Slate, we are now able to offer live updates on application and registration status for any active term. This report shows the number of applicants, where they are in the admissions process, and if they are enrolled in classes or not. This has allowed us to send targeted messaging to encourage persistence in the process.

Yield Rates

| Metric | IA | RR | EN | YIELD | W |
|----------------|-----|-----|-----|-------|-----|
| Henry | 123 | 71 | 53 | 43.1% | 15 |
| Fulton | 158 | 83 | 59 | 37.3% | 23 |
| Williams | 189 | 103 | 71 | 37.6% | 27 |
| Defiance | 178 | 109 | 76 | 42.7% | 26 |
| Paul/Put/VW | 109 | 47 | 31 | 28.4% | 24 |
| Surrounding VW | 2 | | | % | |
| Lucas/Wood | 21 | 8 | 4 | 19% | 2 |
| Other | 60 | 5 | 3 | 5% | 12 |
| TOTAL | 846 | 428 | 298 | 35.2% | 129 |

Access Points

| Metric | IA | RR | EN |
|------------------|-----|-----|-----|
| Adult | 242 | 90 | 45 |
| Bachelor's Bound | 462 | 215 | 154 |
| Minority | 54 | 22 | 15 |

ADULT STUDIES | BE BOLD

Over summer 2024, Kristen hosted weekly meetings for Tuesday night learners. We had a few employers, a representative from Defiance College, and a night dedicated to mental health resources. Kristen is currently finalizing the Fall 8A programming. Feel free to stop by on Tuesdays from 4:30-5:30. Be BOLD is hoping to have a great semester with our new and returning learners. Looking ahead to 2025, we have quite a few learners who are interested in joining Be BOLD in spring.

ADVISING

Between 5/24/24 and 8/5/24, the Academic Advisors had direct communication with 545 learners (unduplicated). Of the 545 learners, 424 registered for the fall semester. The Academic Advisors continue to meet with learners for fall registrations.

Other colleges and universities continue to schedule visitation days for the fall semester at NSCC by setting up at our Transfer Table upstairs in the atrium. We continue our efforts to build relationships with other colleges and universities to assist our learners with transfer options.

FINANCIAL AID

The FA office hosted a FAFSA workshop on 7/23/24, assisting eight learners who were at different stages in the FA process. Thanks to Summer Admissions Visit Days, we have been able to serve several learners with financial aid questions, along with FAFSA completion and tracking requirements.

The Financial staff is managing all of the changes that are happening with the FAFSA. There has been some conflicting information reported by the Department of ED, requiring more corrections by the FA office and additional paperwork from learners.

The FA Team is also working on utilizing State Grants to the fullest. We have awarded all funds for the Great Minds Fellowship – available to learners in the Human Services program.

We are working on contacting learners who are eligible for the Second Chance Grant – awarded to learners who have stopped out. Lastly, we have reached out to 27 learners eligible for the Ohio Work Ready Grant – available based upon need to those in qualifying programs.

FAFSA Numbers for 24-25:

| Free Application for Federal Student Aid (FAFSA®) Information 🔗 | | | |
|--|-------------------------------|---------------------------------------|---|
| Select Award Year <input type="radio"/> 2023-2024 <input checked="" type="radio"/> 2024-2025 | | | |
| TOTAL COUNT OF ISIRS | TOTAL UNDUPLICATED APPLICANTS | UNDUPLICATED PELL ELIGIBLE APPLICANTS | UNDUPLICATED APPLICANTS SELECTED FOR VERIFICATION |
| 1,629 | 1,190 | 784 | 2 |

EXECUTIVE DIRECTOR OF LEARNER SERVICES:

Mental Health continues to be among the greatest concerns for college students. NSCC is committed to providing resources to meet those needs. We are excited to re-launch our TimelyCare service this fall, which is our telemental health platform for learners. To boost interest in the platform, we are launching a sign-up incentive for the final two weeks of August – two \$25 Amazon Gift Cards will be raffled off to those who sign-up. Currently, TimelyCare is only available to our traditional student types (which excludes CCP and Agency).

Support remains available through our partnership with CCFA, for on-campus mental health services, to all enrolled learners. Stephanie, our on-campus clinician, will be available on Mondays from 9 AM – 1:30 PM throughout fall term. Additionally, learners can contact the NSCC Counseling Line through CCFA 24/7.



STUDENT ACTIVITIES

It is sure to be another busy fall for Student Activities. We “kick” things off with the Fall Kick Off event on 8/14, where we welcome new learners to campus (CCP, new, and transfer) to help get them settled. There will be food, fun, and fellowship. Shortly thereafter, it’s Welcome Back Week (8/27 – 8/28), to help learners get back in the groove of school, connect with student support services, and get involved with new student groups.

Then, September is buzzing with activity. Every September Tuesday is “TunesDay” with live music in the Oasis, capped off with a karaoke day on the final Tuesday of September. That isn’t all for September either. The Community Resource Fair takes place on 9/4, to help educate learners on available supports and resources in the community. Then, in October, it is everyone’s favorite – the Chili Cook-Off on 10/9. We shall see if STEMi can defend their title or if they will be dethroned by another chili champion!

E-SPORTS

Esports has had a busy summer – particularly with Game Con 2024, which was held on 6/22. Temps were in the high 90s outside, so gaming enthusiasts were able to beat the heat indoors with some competitive gaming and other competitions. The day welcomed approximately 375+ attendees, and offered attendees the opportunity to participate in a Smash Ultimate Tournament, a CosPlay Contest, a Lego Build Contest, Virtual Reality stations, and much more. It was a big day and a great way to show off the NSCC Campus and highlight the Esports program.



SUCCESS CENTER

Despite a typical summer slowdown, the Success Center (SC) remained active with a steady flow of learners. Over the summer semester, the SC proctored over 65 tests for learners and held over 35 sessions of NSCC tutoring. The center continues to provide essential support and resources, maintaining a positive impact on student progress and satisfaction. Efforts to enhance outreach and engagement are ongoing to sustain momentum and prepare for a busy fall semester.

TRIO

On July 10, TRIO held its annual Block Party. This fun event helps learners feel connected to campus as they are welcomed by staff, faculty, and the administration. Family members of the learners are also invited. The event is usually held outside, but weather caused it to be moved inside this year. Learners still had fun playing games, eating, listening to music, and even some line dancing. TRIO appreciates this time to meet their families, as it helps us to become familiar with their entire support system outside of campus.



On July 15, the TRIO Student Support Services grant application was due to the Department of Education for the next grant cycle covering September 1, 2025 through August 31, 2030. This grant is highly competitive. The purpose of the Student Support Services Program (SSS) is to increase the number of disadvantaged low-income college students, first-generation college students, and college students with disabilities in the United States who successfully complete a program of study at the postsecondary level. The goal of SSS is to increase the college retention, graduation, and transfer rates of its participants. SSS projects provide services that include individualized counseling for personal, career, and academic information, mentoring programs, tutoring, financial literacy, information on financial aid and scholarships, and cultural experiences. The workshops, events, coaching, and cultural experiences help build a sense of belonging with the learners.

Employers from various departments worked closely with the grants department to complete this grant application and submit it timely. NSCC will be notified next summer if we are awarded the grant.

SUMMARY

Learner Services continues to work hard to engage learners, provide supports, and position learners for success. As we stand on the precipice of a new academic year, we are ready for it! One can feel the excitement from A-Wing to E-Wing! We will continue to *Strive for Progress* and keep things operating smoothly with the perfect “PIL” (our values – *People, Integrity, Learning*). We know that we are stronger and go further **together!**



Vice President – Workforce Development
August 2024
Submitted by: Jim Drewes

Custom Training Solutions (CTS) Sales Goal – CTS exceeded its sales goal of \$3,450,000.00 and sold \$3,635,504.22 of training services for FY2023-2024. The Archbold and Maumee campus exceeded \$1 million in sales.

CTS Training – CTS trained over 3,000 individuals in the FY2024 calendar year.

Topics of interest include:

- Computer and software.
 - There was a large increase in Microsoft and Google topics
 - Assistance from the NSCC Advising Center in summer months with notebook computers
- Continuous Improvements
 - Lean, Six Sigma and process improvement topics
 - Drop in sales numbers due to a strong performance the previous year.
 - FY2025 will recover based on current bookings.
- Health and Safety
 - we started working with a provider in Toledo and it has given CTS an improved product offering in this category.
 - They do zero workforce training and have given CTS access to their client base.
- Industrial Technology consists of four of our core competency categories
 - Mechanical, fluid power, electrical and automation

**Chief Fiscal & Administrative Officer
August 2024
Submitted by: Jennifer Thome**

The summer seems to have flown by. We had a summer filled with several activities: NOCAC remodel work, renovations with the Van Wert Campus, finalize drawings for Building B renovation, our Cabinet Retreat, and celebrating our Auxiliary Teams. We held our 3rd Annual Facilities Cookout which is put on by Facilities, Custodial, Police and Food Service staff. This year the surprise was a soft serve ice-cream machine.

As always, on June 30, we celebrated NSCC Proud Day. Below is a quick picture of individuals we gathered walking through Learner Services and the Atrium.



Business Office

Preparation for our annual audit is high priority this month. The auditor's first onsite visit will be the week of August 19, focusing on transactional testing for the College and Foundation. Communications between auditors, Business Office and Financial Aid departments are already underway. We look forward to getting the process started.

As we progress with the solar project, we are evaluating professional service vendors to review and help with filing the solar energy rebate; hoping to make a recommendation by the end of September.

In Grants Accounting, we are helping to close out the fiscal year and preparing for the annual audit. HEERF annual reporting for Year IV and edits to Year III were submitted. Final billing for the Fulton County Jobs and Family Service agreement is processing and year end grant/scholarship draws were calculated.

Auxiliary Services

There are a number of events in full swing while preparing for fall semester. Food Service was busy with catering events and we are still looking to fill two part time positions. The pictures below show the preparation in the Bookstore to welcome Learners for the fall semester.





Facilities

In the last month, we have focused a lot of attention on our Child Daycare Facility (NOCAC). The building needed some updates, which included new toilets, sinks, painting and floor coverings. We also replaced the furnace and central air unit and 19 smoke/heat detectors. Open house for the facility was held in early August.

Solar Project - We are still waiting on the switchgear. Confirmation on delivery is scheduled for October 28 and we are anticipating a November 2024 start up.

Construction Projects - The Van Wert project is out for sub-contracting bidding with award (CMP# 2) on Friday, August 16. Once this is complete, construction will start soon thereafter. The B-Wing project GMP #1 working on getting numbers for HVAC and building demos now. Then GMP #2 will start when our CMR MidWest Contracting gets 100% of plans at the end of August.





Police

As of August 1, 2024, the Police Department (PD) implemented approximately 1/4 of our policies through Lexipol. Policies are being released 10 at a time each week. Once we reach 90% acknowledgement, we will then start releasing a Daily Training Bulletin.

The new radios for the campus (received via the State's safety and security grant) were received and have been issued to the PD, Maintenance, Custodians, departments, and Floor Captains. This project's main objective was to increase communication between buildings and timely notifications.

Our officers have been issued new weapons and have fulfilled qualifications. They are now carrying them on duty. Body Armor has been ordered for the officers. This project was through the Ohio Bureau of Workers Comp. A grant was obtained covering 75% of the cost. We are expecting shipment to arrive in late September.

Vice President; HUMAN RESOURCES & LEADERSHIP DEVELOPMENT
June 2024
Submitted by: Katy McKelvey

Recruiting:

We have filled the following roles:

- Training Coordinator- Mechanical and Fluid Power (2)
- Bookstore/Retail & Food Services Clerk
- Maintenance Technician
- Custodian- 2nd shift
- Custodian- 1st shift
- Nursing Faculty

We are recruiting for the following roles:

- Chemistry Faculty
- Workforce Sales Coordinator
- Nursing Faculty
- Food Services- PT (3)

Part-Time Instructor Recruiting

Human Resources collaborated with the academic divisions to design an efficient part-time recruiting process. The recruitment initiative aimed to streamline the hiring process, ensuring a seamless experience for both applicants and the College and to build our pool of part-time instructor candidates.

We utilized multiple channels to promote our part-time faculty recruitment efforts, including radio, Pandora, Spotify, billboard advertisements, and sponsored campaigns on social media platforms. Additionally, we hosted both virtual and on-site job fairs to attract part-time instructor candidates. These events took place on June 26th and 27th and were instrumental in connecting with a diverse pool of qualified candidates.



Part-Time Instructor
Job Fair

**June 26th
&
June 27th**

careers.northweststate.edu

Northwest State
Community College

Stay Interviews – We began our first round of stay interviews this past month. Stay interviews consist of an informal 15-20-minute meeting with HR to discuss the things that are going well at NSCC and to learn about things that may need attention. Our hope is that stay interviews will help us gain a lot of valuable insight into why people like working at the College. Stay Interviews are also a preventative measure that we are taking to learn about issues before they become larger problems.

Employee Engagement Events:

Lunch on Us! - Outlaw Smokehouse catered our employee event on June 12th. It was a great time to get everyone together to enjoy some food, see familiar faces, and meet some of our new employees across campus.



Upcoming Events:

- Hawaiian Luncheon - August 19th
- Taco Tuesday and Jersey Day – September 10th
- Retirement Celebration for Julie Curry – September 18th
- Employee Service Awards – October 8th



| Acct | AccountTitle | Original Budget | YTD Budget Adjust | Adjusted Budget | YTD Actual | YTD Encumb | Avail Balance |
|------|--------------------------------|-----------------|-------------------|-----------------|--------------|------------|---------------|
| 5101 | Instructional Fees | \$14,607,958 | \$0 | \$14,607,958 | \$14,885,503 | \$0 | -\$277,545 |
| 5102 | General Fees | \$477,126 | \$0 | \$477,126 | \$520,597 | \$0 | -\$43,471 |
| 5103 | Lab Fees | \$377,900 | \$0 | \$377,900 | \$385,126 | \$0 | -\$7,226 |
| 5105 | Out of State Fees | \$438,671 | \$0 | \$438,671 | \$429,427 | \$0 | \$9,244 |
| 5107 | Proficiency Fees | \$3,250 | \$0 | \$3,250 | \$1,600 | \$0 | \$1,650 |
| 5109 | Other Fees | \$3,000 | \$0 | \$3,000 | \$6,519 | \$0 | -\$3,519 |
| 5110 | Late Fees | \$7,900 | \$0 | \$7,900 | -\$10,500 | \$0 | \$18,400 |
| 5115 | Student Fees | \$87,300 | \$0 | \$87,300 | \$91,738 | \$0 | -\$4,438 |
| 5116 | Deferred Payment Service Fee | \$3,600 | \$0 | \$3,600 | \$3,180 | \$0 | \$420 |
| 5118 | Bus & Ind. Traing Fee | \$2,710,000 | \$750,000 | \$3,460,000 | \$3,001,421 | \$0 | \$458,579 |
| 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 | \$1,725 | \$0 | \$1,775 |
| 5133 | Tuition and Fees Schlop Allow | -\$1,850,227 | -\$191,804 | -\$2,042,031 | -\$1,229,132 | \$0 | -\$812,899 |
| 5155 | Fiscal Agent Fee | \$99,166 | \$0 | \$99,166 | \$57,170 | \$0 | \$41,996 |
| 5157 | Finger Printing Fee | \$30,000 | \$0 | \$30,000 | \$26,259 | \$0 | \$3,741 |
| 5159 | Career Advantage Fee | \$17,000 | \$17,650 | \$34,650 | \$38,850 | \$0 | -\$4,200 |
| 5160 | Simulation Fee | \$73,700 | \$0 | \$73,700 | \$27,335 | \$0 | \$46,365 |
| 5161 | Career Service Fee | \$667,700 | \$0 | \$667,700 | \$674,458 | \$0 | -\$6,758 |
| 5162 | Unallocated Reserves | \$0 | -\$522,763 | -\$522,763 | \$0 | \$0 | -\$522,763 |
| 5163 | OBR Capital Funds (State) | \$6,140,991 | -\$2,802,000 | \$3,338,991 | \$0 | \$0 | \$3,338,991 |
| 5503 | Foundation - Instl Supprt | \$135,000 | \$0 | \$135,000 | \$270,325 | \$0 | -\$135,325 |
| 5610 | Photo ID | \$500 | \$170 | \$670 | \$920 | \$0 | -\$250 |
| 5614 | Miscellaneous Income | \$121,040 | \$0 | \$121,040 | \$38,696 | \$0 | \$82,344 |
| 5616 | Facility Rental - Room Charge | \$35,000 | \$0 | \$35,000 | \$28,335 | \$0 | \$6,665 |
| 5619 | Facility Rental - Taxable | \$4,000 | \$0 | \$4,000 | \$1,285 | \$0 | \$2,715 |
| 5642 | E Sports Revenue | \$700 | \$0 | \$700 | \$198 | \$0 | \$502 |
| 5753 | Catering Sales - Nontaxable | \$750 | \$0 | \$750 | \$1,505 | \$0 | -\$755 |
| 5801 | OBR - Subsidy | \$13,346,203 | \$948,178 | \$14,294,381 | \$12,912,320 | \$0 | \$1,382,061 |

Budget - Monthly Verifications Report

| Acct | AccountTitle | Original Budget | YTD Budget Adjust | Adjusted Budget | YTD Actual | YTD Encumb | Avail Balance |
|---------|-----------------------------|-----------------|-------------------|-----------------|--------------|------------|---------------|
| 5803 | OBR - Capital Component | \$120,629 | \$0 | \$120,629 | \$90,471 | \$0 | \$30,158 |
| 5901 | Investment Income | \$35,000 | \$0 | \$35,000 | \$101,700 | \$0 | -\$66,700 |
| Revenue | Sub-Total: | \$37,698,857 | -\$1,800,569 | \$35,898,288 | \$32,357,029 | \$0 | \$3,541,259 |
| 6101 | Administrative Salaries | \$3,800,544 | \$5,000 | \$3,805,544 | \$3,144,938 | \$0 | \$660,606 |
| 6102 | Non Instructional Salaries | \$3,118,368 | \$115,750 | \$3,234,118 | \$3,015,129 | \$0 | \$218,989 |
| 6103 | Part Time Non Instructional | \$125,000 | \$25,654 | \$150,654 | \$147,884 | \$0 | \$2,770 |
| 6104 | Salary Savings | -\$250,000 | \$0 | -\$250,000 | \$0 | \$0 | -\$250,000 |
| 6121 | Academic Salaries | \$3,598,676 | \$0 | \$3,598,676 | \$3,299,520 | \$0 | \$299,156 |
| 6122 | Academic Overload | \$644,607 | \$0 | \$644,607 | \$618,888 | \$0 | \$25,719 |
| 6123 | Part Time Academic | \$1,340,247 | \$34,000 | \$1,374,247 | \$1,335,771 | \$0 | \$38,476 |
| 6124 | Independent Study | \$5,580 | \$5,900 | \$11,480 | \$6,188 | \$0 | \$5,292 |
| 6125 | Academic Advising | \$2,950 | \$0 | \$2,950 | \$0 | \$0 | \$2,950 |
| 6141 | Part Time Student Help | \$75,076 | \$0 | \$75,076 | \$63,734 | \$0 | \$11,342 |
| 6142 | Work Study Student | \$0 | \$17,000 | \$17,000 | \$9,646 | \$0 | \$7,354 |
| 6143 | Student Tutoring | \$3,000 | -\$2,000 | \$1,000 | \$6 | \$0 | \$994 |
| 6144 | Faculty Tutoring | \$41,000 | \$0 | \$41,000 | \$18,696 | \$0 | \$22,304 |
| 6145 | Honorarium | \$2,000 | \$0 | \$2,000 | \$889 | \$0 | \$1,111 |
| 6200 | Fringe Expense | \$4,175,649 | \$44,888 | \$4,220,537 | \$3,570,687 | \$0 | \$649,850 |
| 6202 | STRS-ARP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6203 | SERS | \$0 | \$0 | \$0 | \$1 | \$0 | -\$1 |
| 6210 | Fringe Actual | \$0 | \$0 | \$0 | \$835,582 | \$0 | -\$835,582 |
| 6211 | Medical | \$0 | \$0 | \$0 | -\$355,120 | \$0 | \$355,120 |
| 6212 | Dental | \$0 | \$0 | \$0 | \$207 | \$0 | -\$207 |
| 6213 | Vision | \$0 | \$0 | \$0 | \$71 | \$0 | -\$71 |
| 6214 | Life | \$0 | \$0 | \$0 | -\$9 | \$0 | \$9 |
| 6216 | Misc Insurances | \$0 | \$0 | \$0 | \$5 | \$0 | -\$5 |
| 6217 | HSA | \$0 | \$0 | \$0 | \$4 | \$0 | -\$4 |
| 6218 | HRA | \$15,000 | \$0 | \$15,000 | \$10,443 | \$0 | \$4,557 |
| 6301 | Workers Compensation | \$17,500 | \$0 | \$17,500 | \$101 | \$0 | \$17,399 |
| 6302 | Unemployment Compensation | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$5,000 |
| 6303 | Employee Fee Waiver | \$60,000 | \$0 | \$60,000 | \$51,599 | \$0 | \$8,401 |

Budget - Monthly Verifications Report

| Acct | AccountTitle | Original Budget | YTD Budget Adjust | Adjusted Budget | YTD Actual | YTD Encumb | Avail Balance |
|------|--------------------------------|-----------------|-------------------|-----------------|------------|------------|---------------|
| 6304 | Bookstore Employee Discount | \$4,000 | \$0 | \$4,000 | \$2,942 | \$0 | \$1,058 |
| 6305 | Employee Assistance | \$3,000 | \$0 | \$3,000 | \$1,050 | \$0 | \$1,950 |
| 6306 | Employee Appreciation | \$24,500 | \$2,700 | \$27,200 | \$22,210 | \$0 | \$4,990 |
| 6307 | Faculty / Staff Development | \$75,000 | \$0 | \$75,000 | \$55,768 | \$0 | \$19,232 |
| 6308 | YE Vac / Severance Accls | \$45,000 | \$0 | \$45,000 | \$0 | \$0 | \$45,000 |
| 7101 | Office Supplies | \$33,897 | \$4,255 | \$38,152 | \$21,583 | \$0 | \$16,569 |
| 7102 | Copier Supplies | \$17,575 | \$0 | \$17,575 | \$15,389 | \$0 | \$2,186 |
| 7103 | Recruiting Supplies | \$17,750 | \$250 | \$18,000 | \$8,651 | \$0 | \$9,349 |
| 7121 | Computer Supplies | \$28,960 | \$15,250 | \$44,210 | \$13,263 | \$2,637 | \$28,310 |
| 7131 | Instructional Supplies | \$207,744 | \$189,632 | \$397,376 | \$176,894 | \$14,947 | \$205,534 |
| 7132 | Lab Supplies | \$44,200 | -\$41 | \$44,159 | \$5,561 | \$0 | \$38,598 |
| 7134 | ADA Hearing Impaired Books | \$3,000 | \$0 | \$3,000 | \$0 | \$0 | \$3,000 |
| 7135 | Instructional Food/Snacks | \$29,600 | \$0 | \$29,600 | \$17,094 | \$0 | \$12,506 |
| 7136 | Linen and Laundry | \$360 | \$0 | \$360 | \$0 | \$0 | \$360 |
| 7138 | Graduation Supplies | \$25,500 | \$0 | \$25,500 | \$10,036 | \$0 | \$15,464 |
| 7151 | College Car Supplies | \$990 | \$0 | \$990 | \$8 | \$0 | \$982 |
| 7153 | First Aid Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7156 | Miscellaneous Supplies | \$13,700 | \$420 | \$14,120 | \$2,266 | \$0 | \$11,854 |
| 7157 | Employee Awards | \$7,000 | \$0 | \$7,000 | \$2,337 | \$257 | \$4,407 |
| 7161 | Library Supplies | \$1,400 | \$0 | \$1,400 | \$2,008 | \$0 | -\$608 |
| 7162 | Library Books Lost / Replaced | -\$3,953 | \$0 | -\$3,953 | -\$875 | \$0 | -\$3,078 |
| 7171 | Audio Visual Supplies | \$28,734 | \$0 | \$28,734 | \$30,882 | \$3,935 | -\$6,084 |
| 7181 | Uniforms | \$10,800 | -\$5,650 | \$5,150 | \$3,856 | \$62 | \$1,232 |
| 7182 | Janitorial Supplies | \$15,000 | \$10,000 | \$25,000 | \$23,268 | \$7,930 | -\$6,197 |
| 7201 | Conferences and Seminars | \$115,000 | -\$2,624 | \$112,375 | \$56,059 | \$0 | \$56,316 |
| 7202 | Travel | \$109,064 | \$18,823 | \$127,886 | \$73,992 | \$0 | \$53,894 |
| 7203 | Development | \$47,000 | \$21,100 | \$68,100 | \$34,030 | \$7,823 | \$26,247 |
| 7204 | Instructional Travel | \$31,000 | -\$1,850 | \$29,150 | \$11,831 | \$0 | \$17,319 |
| 7207 | Committee Meetings | \$27,890 | -\$326 | \$27,564 | \$14,512 | \$0 | \$13,052 |
| 7208 | Convocation | \$8,000 | \$0 | \$8,000 | \$5,296 | \$0 | \$2,704 |
| 7301 | Subscriptions and Publications | \$10,835 | \$0 | \$10,835 | \$9,985 | \$0 | \$850 |
| 7311 | Dues | \$175,540 | -\$1,500 | \$174,040 | \$163,345 | \$0 | \$10,695 |

Budget - Monthly Verifications Report

| Acct | AccountTitle | Original Budget | YTD Budget Adjust | Adjusted Budget | YTD Actual | YTD Encumb | Avail Balance |
|------|-------------------------------|-----------------|-------------------|-----------------|-------------|------------|---------------|
| 7321 | Classified Advertising | \$0 | \$7,000 | \$7,000 | \$6,122 | \$0 | \$878 |
| 7322 | Radio Advertising | \$60,000 | \$0 | \$60,000 | \$51,554 | \$5,546 | \$2,900 |
| 7323 | Brochures | \$40,000 | -\$7,500 | \$32,500 | \$31,910 | \$0 | \$590 |
| 7324 | Advertising - Papers | \$18,000 | \$0 | \$18,000 | \$15,945 | \$8,582 | -\$6,527 |
| 7325 | Advertising - Billboards | \$82,000 | \$7,500 | \$89,500 | \$81,364 | \$8,251 | -\$115 |
| 7326 | Advertising - Miscellaneous | \$55,725 | \$0 | \$55,725 | \$42,249 | \$0 | \$13,476 |
| 7328 | Advertising - Digital | \$44,000 | \$0 | \$44,000 | \$34,447 | \$4,800 | \$4,753 |
| 7329 | Advertise-Wkfrc Devel | \$18,000 | \$0 | \$18,000 | \$6,914 | \$0 | \$11,086 |
| 7331 | Community Relations Donations | \$500 | \$0 | \$500 | \$337 | \$0 | \$163 |
| 7352 | Printing | \$41,700 | \$0 | \$41,700 | \$33,111 | \$5,163 | \$3,426 |
| 7361 | Postage | \$22,800 | \$0 | \$22,800 | \$11,798 | \$4,000 | \$7,002 |
| 7401 | Equipment M & R | \$189,016 | \$38,266 | \$227,282 | \$172,916 | \$11,392 | \$42,975 |
| 7402 | Buildings M & R | \$102,650 | \$0 | \$102,650 | \$73,648 | \$3,923 | \$25,079 |
| 7403 | Grounds M & R | \$30,622 | \$14,000 | \$44,622 | \$33,491 | \$2,045 | \$9,086 |
| 7404 | Parking Lot M & R | \$30,000 | -\$8,300 | \$21,700 | \$21,522 | \$0 | \$178 |
| 7405 | Water Tower M & R | \$302,000 | \$0 | \$302,000 | \$0 | \$0 | \$302,000 |
| 7406 | Vehicles M & R | \$25,000 | \$0 | \$25,000 | \$17,722 | \$0 | \$7,278 |
| 7407 | Equipment Replacement | \$10,000 | \$0 | \$10,000 | \$4,744 | \$0 | \$5,256 |
| 7408 | Equipment Rental | \$40,300 | \$0 | \$40,300 | \$27,651 | \$9,006 | \$3,643 |
| 7409 | Facilities Rental | \$4,238,490 | \$4,200 | \$4,242,690 | \$3,705,237 | \$0 | \$537,453 |
| 7501 | Professional Fees | \$47,200 | \$5,000 | \$52,200 | \$158,590 | \$2,520 | -\$108,910 |
| 7502 | Legal Fees | \$19,000 | \$5,000 | \$24,000 | \$14,294 | \$140 | \$9,566 |
| 7503 | Audit Fees | \$40,000 | \$0 | \$40,000 | \$31,172 | \$0 | \$8,828 |
| 7504 | Accreditation | \$2,897 | \$7,000 | \$9,897 | \$10,262 | \$0 | -\$365 |
| 7521 | Training | \$241,000 | \$1,000 | \$242,000 | \$277,712 | \$15,472 | -\$51,183 |
| 7522 | Testing / Assessment | \$160,950 | \$4,500 | \$165,450 | \$82,333 | \$1,000 | \$82,117 |
| 7523 | Outside Services | \$5,650,538 | \$207,502 | \$5,858,040 | \$5,293,427 | \$119,602 | \$445,011 |
| 7525 | Purchased Services | \$73,839 | \$0 | \$73,839 | \$44,523 | \$5,830 | \$23,486 |
| 7527 | Collection Fees | -\$16,000 | \$0 | -\$16,000 | -\$23,650 | \$4,806 | \$2,844 |
| 7529 | Bank Service Fees | \$10,500 | \$0 | \$10,500 | \$7,615 | \$0 | \$2,885 |
| 7531 | Finger Printing Expense | \$27,620 | \$0 | \$27,620 | \$19,520 | \$0 | \$8,100 |
| 7601 | Adult Diploma Scholarship | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$25,000 |

Budget - Monthly Verifications Report

| Acct | AccountTitle | Original Budget | YTD Budget Adjust | Adjusted Budget | YTD Actual | YTD Encumb | Avail Balance |
|------|--------------------------------|-----------------|-------------------|-----------------|--------------|------------|---------------|
| 7602 | JATC Career Advantage Fee Schl | \$500 | \$0 | \$500 | \$0 | \$0 | \$500 |
| 7603 | Honors Scholarship | \$70,000 | \$0 | \$70,000 | \$33,532 | \$0 | \$36,468 |
| 7604 | Agency Partner Scholarship | \$12,000 | \$0 | \$12,000 | \$14,542 | \$0 | -\$2,542 |
| 7605 | Presidential Scholarship | \$900,000 | \$0 | \$900,000 | \$852,492 | \$0 | \$47,508 |
| 7606 | Scholarship Allowance | -\$1,850,227 | -\$191,804 | -\$2,042,031 | -\$1,229,132 | \$0 | -\$812,899 |
| 7607 | Agency Graduate Studnt Schlp | \$3,000 | \$0 | \$3,000 | \$0 | \$0 | \$3,000 |
| 7608 | Fee Waiver - Senior Citizens | \$6,000 | \$0 | \$6,000 | \$1,826 | \$0 | \$4,174 |
| 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 | \$191,804 | \$204,804 | \$0 | \$0 | \$204,804 |
| 7620 | Tech Prep Scholarship | \$11,000 | \$0 | \$11,000 | \$3,500 | \$0 | \$7,500 |
| 7629 | Interntl Student Schlp | \$4,120 | \$0 | \$4,120 | \$0 | \$0 | \$4,120 |
| 7630 | PSEO/CCP Schlp & Books | \$669,442 | \$0 | \$669,442 | \$155,271 | \$0 | \$514,171 |
| 7631 | Bad Debt Expense | \$105,000 | \$0 | \$105,000 | \$2,225 | \$0 | \$102,775 |
| 7632 | Capital Lease Interest | \$65,445 | \$0 | \$65,445 | \$65,166 | \$0 | \$278 |
| 7633 | Contingency Fund | \$62,750 | -\$7,196 | \$55,554 | \$17,130 | \$250 | \$38,174 |
| 7634 | Instructional Media | \$10,500 | \$0 | \$10,500 | \$11,011 | \$0 | -\$511 |
| 7635 | Database Subscriptions | \$35,000 | -\$340 | \$34,660 | \$32,422 | \$0 | \$2,238 |
| 7636 | Student Activities | \$32,225 | -\$463 | \$31,762 | \$15,657 | \$0 | \$16,104 |
| 7637 | Student Group | \$300 | \$0 | \$300 | \$0 | \$0 | \$300 |
| 7638 | Fund Raising | \$0 | \$0 | \$0 | \$25,371 | \$3,580 | -\$28,950 |
| 7639 | Prior Year Adjustment Bad Debt | -\$110,000 | \$0 | -\$110,000 | -\$74,752 | \$0 | -\$35,248 |
| 7642 | Alumni Fund Expense | \$8,200 | \$0 | \$8,200 | \$7,913 | \$0 | \$287 |
| 7644 | Miscellaneous | \$63,800 | \$388 | \$64,188 | \$1,259 | \$0 | \$62,929 |
| 7645 | Business Competition | \$800 | \$0 | \$800 | \$809 | \$0 | -\$9 |
| 7650 | Strategic Planning | \$1,000 | -\$1,000 | \$0 | \$0 | \$0 | \$0 |
| 7666 | Grant Matching | \$60,000 | \$0 | \$60,000 | \$0 | \$0 | \$60,000 |
| 7667 | CCP Scholarship | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| 7670 | Road to Success Schlp | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$5,000 |
| 7671 | Sports Club Schlp | \$20,000 | \$0 | \$20,000 | \$17,515 | \$0 | \$2,485 |
| 7676 | TRIO - NSCC Scholarship | \$5,000 | \$0 | \$5,000 | \$807 | \$0 | \$4,193 |

Budget - Monthly Verifications Report

| Acct | AccountTitle | Original Budget | YTD Budget Adjust | Adjusted Budget | YTD Actual | YTD Encumb | Avail Balance |
|---------|------------------------------|-----------------|-------------------|-----------------|--------------|------------|---------------|
| 7677 | Tuition Reduction - Cares | \$0 | \$0 | \$0 | \$80,461 | \$0 | -\$80,461 |
| 7701 | Gas | \$75,000 | \$12,000 | \$87,000 | \$49,058 | \$4,851 | \$33,092 |
| 7702 | Electricity | \$175,000 | \$23,000 | \$198,000 | \$182,181 | \$9,184 | \$6,635 |
| 7703 | Electricity - Water Tower | \$2,699 | \$0 | \$2,699 | \$2,844 | \$0 | -\$145 |
| 7704 | Water | \$8,000 | \$1,500 | \$9,500 | \$5,556 | \$3,296 | \$647 |
| 7705 | Sewer | \$40,000 | \$0 | \$40,000 | \$32,835 | \$7,135 | \$30 |
| 7706 | Waste Collection | \$7,000 | \$0 | \$7,000 | \$6,928 | \$0 | \$72 |
| 7707 | Telephone | \$84,370 | \$0 | \$84,370 | \$43,864 | \$29,444 | \$11,062 |
| 7722 | Employee Liability Insurance | \$14,400 | \$0 | \$14,400 | \$27,830 | \$0 | -\$13,430 |
| 7724 | Motor Vehicle Insurance | \$21,000 | \$0 | \$21,000 | \$31,931 | \$0 | -\$10,931 |
| 7725 | Property Insurance | \$109,319 | \$0 | \$109,319 | \$97,163 | \$0 | \$12,155 |
| 7727 | Prof Liab Students | \$8,947 | \$0 | \$8,947 | \$13,493 | \$0 | -\$4,546 |
| 7728 | Travel- Intramural/Recreatl | \$2,250 | \$0 | \$2,250 | \$396 | \$0 | \$1,854 |
| 7729 | Cyber Liability Insurance | \$18,100 | \$0 | \$18,100 | \$20,974 | \$0 | -\$2,874 |
| 7777 | PC Unapproved Transactions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7901 | Library Books | \$12,000 | \$0 | \$12,000 | \$10,136 | \$0 | \$1,864 |
| 7902 | Fixtures and Furnishings | \$433,884 | -\$4,754 | \$429,130 | \$120,849 | \$35,878 | \$272,403 |
| 7903 | Software and Licensing | \$694,748 | -\$8,000 | \$686,748 | \$616,462 | \$17,051 | \$53,234 |
| 7904 | Building Projects | \$6,014,991 | -\$2,802,000 | \$3,212,991 | \$0 | \$0 | \$3,212,991 |
| 7911 | Equipment | \$146,000 | \$204,498 | \$350,498 | \$144,713 | \$0 | \$205,785 |
| 7912 | Motor Vehicles | \$30,000 | \$0 | \$30,000 | \$7,235 | \$0 | \$22,765 |
| Expense | Sub-Total: | \$37,698,857 | -\$1,800,570 | \$35,898,288 | \$28,296,054 | \$360,336 | \$7,241,898 |