

Board Retreat & Budget Study Session

Monday, June 9, 2025 7:00 AM

Technical Education and Innovation Center Room 131, 2221 Campus Drive,
Concordia, KS 66901

1. **ITEM NO:** 1
AGENDA ITEM: Call to Order
ITEM TYPE:
COMMENT:

2. **ITEM NO.** 2
AGENDA ITEM: Pledge of Allegiance
ITEM TYPE:
COMMENT:

3. **ITEM NO.** 3
AGENDA ITEM: Adopt Agenda
ITEM TYPE: Decision
COMMENT:
Parliamentary rules recommend the adoption of the
Agenda.
RECOMMENDED ACTION:
Adopt the Agenda for the June 9, 2025 Board of
Trustees meeting.

4. **ITEM NO:** 4
AGENDA ITEM: Action Items
ITEM TYPE: Decision
COMMENT:
A. Approval of College Property, Liability, and
Worker's Compensation Insurance FY 2025-2026
RECOMMENDED ACTION: Approve the insurance
coverage through Conrade Insurance Group for
college property, general liability, business
automobile, educator's legal liability, cyber, crime,
excess liability in the amount of \$551,469.14 and
\$49,587 through First Dakota Indemnity for
worker's compensation insurance coverage for
FY26 and authorize payment from the college's
General Fund.

B. Reject Custodial Services Bid for the
Technical Education and Innovation Center

RECOMMENDED ACTION: Reject the custodial bids from K-Glez Cleaning Service in the amount of \$91,200.00, from ATS Facility Services in the amount of \$143,604, and from Juana's Cleaning Service in the amount of \$169,419.60, as presented.

5. **ITEM NO:** 5
 AGENDA ITEM: Retreat
 ITEM TYPE: Discussion
 COMMENT:

6. **ITEM NO:** 6
 AGENDA ITEM: Budget Study Session
 ITEM TYPE: Discussion
 COMMENT:

7. **ITEM NO:** 7
 AGENDA ITEM: Executive Session
 ITEM TYPE: Executive Session
 COMMENT:

A. Negotiations

8. **ITEM NO:** 8
 AGENDA ITEM: Adjournment
 ITEM TYPE:
 COMMENT:

Board of Trustees
Cloud County Community College

June 9, 2025

7:00 AM

Special Board Meeting

Strategic Planning & Budget Study Session

MISSION

Cloud County Community College prepares students to lead successful lives and enhances the vitality of our communities.

**Cloud County Community College
Board of Trustees
June 9, 2025**

ITEM NO: **1**

AGENDA ITEM: Call to Order – 7:00 AM

ITEM TYPE:

COMMENT:

ITEM NO. **2**

AGENDA ITEM: Pledge of Allegiance

ITEM TYPE:

COMMENT:

ITEM NO. **3**

AGENDA ITEM: Adopt Agenda

ITEM TYPE: Decision

COMMENT:

Parliamentary rules recommend the adoption of the Agenda.

RECOMMENDED ACTION:

Adopt the Agenda for the **June 9, 2025** Board of Trustees meeting.

Cloud County Community College
Board of Trustees
June 9, 2025

ITEM NO: **4**

AGENDA ITEM: Action Items

ITEM TYPE: Decision

COMMENT:

- A. Approval of College Property, Liability, and Worker's Compensation Insurance FY 2025-2026

RECOMMENDED ACTION: Approve the insurance coverage through Conrade Insurance Group for college property, general liability, business automobile, educator's legal liability, cyber, crime, excess liability in the amount of \$551,469.14 and \$49,587 through First Dakota Indemnity for worker's compensation insurance coverage for FY26 and authorize payment from the college's General Fund.

- B. Reject Custodial Services Bid for the Technical Education and Innovation Center

RECOMMENDED ACTION: Reject the custodial bids from K-Glez Cleaning Service in the amount of \$91,200.00, from ATS Facility Services in the amount of \$143,604, and from Juana's Cleaning Service in the amount of \$169,419.60, as presented.

ITEM NO: **5**

AGENDA ITEM: Retreat

ITEM TYPE: Discussion

COMMENT:

**Cloud County Community College
Board of Trustees
June 9, 2025**

ITEM NO: **6**

AGENDA ITEM: Budget Study Session

ITEM TYPE: Discussion

COMMENT:

ITEM NO: **7**

AGENDA ITEM: Executive Session

ITEM TYPE: Executive Session

COMMENT:

 A. Negotiations

ITEM NO: **8**

AGENDA ITEM: Adjournment

ITEM TYPE:

COMMENT:

Cloud County Community College
BOARD OF TRUSTEES
Special Meeting Outline
Board Retreat and Budget Study Session
for **June 9, 2025**

Meeting Place: TF 131

Time: **7:00 AM**

- I. Call to Order
- II. Pledge of Allegiance
- III. Adopt the Agenda
- IV. Action Items
 - A. Approval of College Property, Liability, and Worker's Compensation Insurance FY 2025-2026
 - B. Reject Custodial Services Bid for the Technical Education and Innovation Center
- V. Retreat
- VI. Budget Study Session
- VII. Executive Session
 - A. Negotiations
- VIII. Adjournment

Next Meeting: **June 23, 2025**

MISSION STATEMENT

Cloud County Community College prepares students to lead successful lives and enhances the vitality of our communities.

Memorandum

To: Board of Trustees

From: Caesar Wood, Vice President for Administrative Services

CC: Amber Knoettgen, President

Date: 6/9/2025

Re: Approval of College Property, Liability, etc. & Worker's Compensation Insurance for FY 2025-2026

Cloud County Community College joined the KICS (Kansas Insurance Cooperative for Schools) last year and it is a 3-year agreement with this pool of schools and colleges. The pool shares in the losses and costs incurred if there are significant increases for the schools in the state of Kansas. KICS mentioned at the annual meeting of members that insurance is being impacted by severe convective storms in Kansas, increasing costs of building materials, and unknowns regarding upcoming tariffs. In addition, there were numerous cyber claims from security breaches by PowerSchool, which most K-12 schools use daily.

Overall, the KICS group renewal premium has decreased by 0.27%. There are 101 members in this pool with 51 possible new members to join the pool this upcoming year.

- KICS has maintained a flat-dollar Wind and Hail deductible, avoiding a shift to percentage-based costs.
- Replacement Cost coverage for roofs remains in place, ensuring continued full-value protection.
- Liability limits have been increased, enhancing overall coverage.
- Optional Higher Cyber Limits are now available. You may choose to maintain the current limit of \$2,000,000 or select a higher limit of \$3,000,000 or \$5,000,000.

Cloud County's overall premium this year reflects a **9.83% increase**, with a **9.3% increase** in property and liability coverage and a **16% increase** in workman's comp coverage from last year.

Below is a summary of renewal premiums for college property, general liability, business automobile, crime, educator's legal liability, excess liability, cyber liability, and worker's compensation insurance coverage for the 2025-2026 fiscal year, effective July 1, 2025.

Insurance Comparison FY 25 versus FY 26

Category	2024-2025	2025-2026	diff	
Property and Equip	\$ 452,470.47	\$ 333,234.45	\$ (119,236.02)	
Automobile	\$ 7,724.40	\$ 91,294.50	\$ 83,570.10	
Liability-General	\$ 25,535.56	\$ 55,483.89	\$ 29,948.33	
School-legal liability	\$ 3,504.15	\$ 42,368.37	\$ 38,864.22	
Crime	\$ 640.98	\$ 3,278.88	\$ 2,637.90	
Cyber	\$ 7,769.29	\$ 17,614.37	\$ 9,845.08	
Pollution	\$ 2,063.09	\$ 2,522.47	\$ 459.38	
Crisis Protect	\$ 4,819.52	\$ 5,672.21	\$ 852.69	
Total	\$ 504,527.46	\$ 551,469.14	\$ 46,941.68	9.3% increase
Workman's Comp	\$ 42,718.00	\$ 49,587.00	\$ 6,869.00	16% increase
Total	\$ 547,245.46	\$ 601,056.14	\$ 53,810.68	9.83% overall increase

Worker's Compensation

Workman's Comp				3- YEAR MOD RATE
KCIS-First Dakota	KCIS-First Dakota	KASB	Deductible	22-23 1.28
24-25	25-26	25-26		23-24 1.35
\$ 42,718.00	\$ 49,587.00	\$ 60,075.00	\$500	24-25 1.51
	0	\$ 56,738.00	\$1,000	
	0	\$ 54,649.00	\$1,500	

In workers' compensation, a "mod rate" refers to the Experience Modification Rate (EMR), also known as the "experience modification factor". It's a numerical factor that adjusts a company's workers' compensation premium based on its past claims history, compared to the expected claims history for similar businesses in the same industry. The college asked KASB for an estimate to compare the rates proposed by First Dakota Indemnity, and First Dakota remains the best financial option for 2025-2026.

FY 2025-2026

	Premiums
Property	\$331,403.45
Equipment Breakdown	\$1,831.00
Crime	\$3,278.88
General Liability	\$55,483.89
School Board Legal Liability	\$42,368.37
Automobile	\$91,294.50
Cyber	\$17,614.37
Crisis Protect	\$5,672.21
Pollution	\$2,522.47
Total Program Contribution	\$551,469.14

Taxes and Fees included, where applicable

Expiring: \$504,527.46
9.3% increase

RECOMMENDED ACTION: Approve the insurance coverage through Conrade Insurance Group for college property, general liability, business automobile, educator's legal liability, cyber, crime, and excess liability in the amount of \$551,469.14 and \$49,587 through First Dakota Indemnity for worker's compensation insurance coverage for FY26 and authorize payment from the college's General Fund.

Memorandum

To: Board of Trustees

From: Caesar Wood, Vice President for Administrative Services

CC: Amber Knoettgen, President

Date: 6/9/2025

Re: Rejection of Custodial Bids for the Technical Education and Innovation Center

Cloud County Community College evaluated its custodial services for the Technical Education and Innovation Center after a one-year outsourcing agreement. The college piloted outsourcing custodial services for the new building due to a lack of applications for open custodial positions. Although the services went well this year, the bids for next year were higher than anticipated. Fortunately, the college has recently hired an additional custodian to support our existing staff, which makes it possible to cover the duties of the new building. Therefore, the most effective and efficient use of college resources for the 2025-2026 academic year.

The college recommends **rejecting all bids** received for outsourced custodial services.

The bids were emailed to several vendors, including the three that were submitted, and the three bids were received by the deadline of Thursday, May 29 at 3:00 p.m.

This bid was advertised on the College website on April 28, 2025, and advertised in the Blade on May 1, 2025. The sealed bids were opened Thursday, May 29, 2025, at 3:30 p.m.

<u>Vendor</u>	<u>Bid</u>
<u>K-Glez Cleaning Service</u> <u>6181 Lake Elbow Road, Manhattan, KS 66502</u>	<u>\$7,600/per month/\$91,200, annually</u>
<u>ATS Facility Services</u> <u>8501 South 78th Street, Lincoln, NE 68516</u>	<u>\$11,967/per month/\$143,604, annually</u>
<u>Juana's Cleaning Service</u> <u>471 Bismark, Clifton, KS 66937</u>	<u>\$14,118.30/per month/\$169,419.60, annually</u>

RECOMMENDED ACTION: Reject the custodial bids from K-Glez Cleaning Service in the amount of \$91,200.00, from ATS Facility Services in the amount of \$143,604, and from Juana's Cleaning Service in the amount of \$169,419.60, as presented.



CLOUD COUNTY Community College BOARD OF TRUSTEES



JUNE 9, 2025

Dave Garnas - Chair
Amber Hanson
Jesse Pounds

Kevin Muff
Richard Hubert
Kevin Pounds

*Cloud County Community College prepares students to lead successful lives and
enhances the vitality of our communities.*

Cloud County Community College
BOARD OF TRUSTEES
Special Meeting Outline
Board Retreat and Budget Study Session
for **June 9, 2025**

Meeting Place: TF 131

Time: **7:00 AM**

- I. Call to Order
- II. Pledge of Allegiance
- III. Adopt the Agenda
- IV. Action Items
 - A. Approval of College Property, Liability, and Worker's Compensation Insurance FY 2025-2026
 - B. Reject Custodial Services Bid for the Technical Education and Innovation Center
- V. Retreat
- VI. Budget Study Session
- VII. Executive Session
 - A. Negotiations
- VIII. Adjournment

Next Meeting: **June 23, 2025**

MISSION STATEMENT

Cloud County Community College prepares students to lead successful lives and enhances the vitality of our communities.

An aerial photograph of a rural landscape featuring a white wind turbine on the left, a solar panel array on the right, and large white letters 'CCCT' painted on the ground in the foreground. A yellow rectangular box with a black drop shadow is centered over the image, containing the text 'FEDERAL UPDATES' in bold black capital letters.

FEDERAL UPDATES

AACC Summary of the “Student Success and Taxpayer Savings Plan”

Sec. 2001(b)(3) of H.Con. Res. 14

On April 29, the House Committee on Education and the Workforce approved the “Student Success and Taxpayer Savings Plan” – the higher education provisions for House Republicans’ budget reconciliation legislation. The legislation was approved on a party-line vote. It now heads to the Budget Committee before going to the House floor.

The bill contains sweeping changes to student financial aid policy. It limits Pell Grant eligibility and restructures federal student loans, overhauls borrower repayment options, implements risk-sharing for colleges, and drastically limits the Department of Education’s regulatory authority.

Taken together, the incomplete Congressional Budget Office (CBO) score has the bill cutting more than \$350 billion over ten years in mandatory funding for higher education. This is funding outside the annual appropriations process.

Below is a summary of provisions of interest for community colleges. The bill impacts community colleges in dozens of ways, but AACC’s top priorities are to:

- Oppose eliminating Pell eligibility for less than half-time students
- Support Workforce Pell Grants
- Oppose risk-sharing

Pell Grants and Student Aid Eligibility

The reconciliation bill makes changes to student aid eligibility and students’ access to Pell Grants. These changes include:

- Eliminating Pell Grant eligibility for less than half-time students—under the bill’s other changes, this would prevent students taking less than 7.5 semester hours from qualifying for any Pell Grant.
- Requiring a student to take the equivalent of 30 semester hours each year to qualify as a full-time student and receive the maximum Pell Grant.

- Eliminating Pell Grant eligibility for a student whose Student Aid Index (SAI) exceeds the maximum grant amount by more than 200%. As a result, some students at the upper end of the Pell Grant eligibility will not qualify for relatively small grants.
- Reinstating the exemption of the value of family farms and small businesses from assets for the purpose of determining a student's Student Aid Index (SAI).
- Defining cost of attendance for the purpose of determining a student's aid eligibility as the median cost of college for the program of study across the United States. This is a significant change from current policy.

AACC Position: AACC strongly opposes the elimination of eligibility for less than half-time students and is concerned about the new enrollment intensity requirement to qualify for the maximum Pell Grant. AACC applauds the restoration of the family farm and small business exemption, which will help more students access student aid.

Workforce Pell

The reconciliation bill includes provisions to establish Workforce Pell Grants, a top community college priority. Many basics of how the new grants would work and what programs would be eligible are substantially similar or the same as previous legislation in this area:

- Pell Grant eligibility would be extended to students in programs between 150 and 599 clock hours, offered over at least 8 but fewer than 15 weeks.
- Workforce Pell Grants would be awarded to eligible students using the same application and eligibility procedures used for the general Pell Grant program.
- Eligible programs must provide an education that aligns with the skills requirements of high-wage, high-skill, or in-demand occupations, as determined by the Governor of the State in consultation with the State Workforce Development Board.
- To be eligible, programs must already have existed for at least one year and have 70% completion and job placement rates.
- Program completers' median "value-added earnings" must exceed the cost of the program in a given award year. Value-added earnings are defined in the risk-sharing section of the bill to mean the amount by which program completers' earnings exceed 150% of the federal poverty line for an individual (with some opportunities for adjustment based on geographic region, etc.).
- Programs must lead to a recognized postsecondary credential (as defined in WIOA) that either is stackable and portable across more than one employer or is the only recognized postsecondary credential for the occupation that the program prepares students to enter.
- Programs must prepare students for further education by ensuring that at least one certificate or degree program awards credit for the work done in the Workforce Pell Grant program.

In a substantial departure from previous workforce Pell bills, entities other than institutions of higher education could be eligible to award Workforce Pell Grants. They would be subject to all the requirements above (as well as some basic requirements regarding institutional fitness), which would limit the number of non-IHEs that could become eligible, but this is still a significant concern.

On the plus side, many of the onerous reporting requirements contained in other Workforce Pell bills are not included in these provisions, in part because they do not adhere to the rules attached to budget reconciliation legislation.

AACC Position: AACC strongly supports the inclusion of Workforce Pell Grants in the reconciliation legislation, with an amendment to limit eligibility to institutions of higher education as in previous versions of the legislation.

Pell Grant Shortfall

The committee has identified approximately \$10.5 billion in funds to shore up the Pell Grant program, which faces a significant funding shortfall.

AACC Position: AACC commends the committee for identifying substantial resources to help meet the cost of the Pell Grant program.

Risk-Sharing/PROMISE Grants

The reconciliation bill maintains a problematic new risk-sharing scheme, coupled with new grants to institutions to reward performance. Both risk-sharing payments and PROMISE grant amounts are determined by complex, multifactor formulas, but in general:

- Institutions will be required to make “risk-sharing” payments to the federal government based on, among other things, the earnings of program completers relative to the cost of the program, how much they borrowed, and how much of their loans are ultimately repaid. Payments also must be made for non-completers. Because of the low cost of community college programs, and their low borrowing rates and amounts, their assessment should be lower than those for other sectors, but community colleges will still be required to make payments.
- The new PROMISE Grants will be granted to institutions that graduate a high percentage of Pell Grant recipients at low cost within 100% of the “normal time” to completion and meet other conditions.

AACC Position: AACC continues to strongly oppose risk-sharing of any kind. Community colleges appreciate that the formula for payments is crafted in a way that requires relatively low payments by institutions, but that does not change the views of community colleges on the basic

concept. Community colleges welcome federal support for enhance completion efforts, but would suggest revisions to the PROMISE Grant program, particularly by establishing a completion time frame that is more reflective of community college students.

Loan Limits and Other Changes

The reconciliation bill makes significant changes to how students can borrow to finance their education. While only 12% of community college students take out loans, these policies may have a significant impact on students who do borrow. These changes include:

- Termination of Federal Direct Subsidized loans for all undergraduate students. This is a significant change to current financial aid policy, eliminating a key source of need-based financial assistance. While this change will increase the cost of borrowing for all low- and moderate-income students, it will disproportionately harm student borrowers attending part-time.
- Capping the maximum borrowing amount for unsubsidized loans in any academic year to the difference between the median cost of college for each program and the student's Pell Grant award. This may lower or raise the maximum borrowing amount for community college students depending on if the program cost is above or below the national median for each program.
- New aggregate borrowing limits of \$50,000 for each undergraduate program.
- New lifetime borrowing limits of \$200,000 in originated student loans (no reductions for debt repaid, forgiven, or discharged).
- New institutional discretion to limit loan eligibility so long as it is applied consistently to all students enrolled in such a program of study. This change has long been requested by community colleges.

Other significant changes less directly related to community college students include:

- Termination of the Graduate PLUS loan program.
- Termination of the Parent PLUS loan program, except in cases where the student has borrowed the maximum amount of unsubsidized loans for the program and still has outstanding costs.
- New program loan limits for graduate and professional students.

AACC position: AACC opposes the elimination of Federal Subsidized Loans for undergraduate students. While only a small percentage of community college students borrow to finance their education, those that do often face significant financial hardship. The subsidized loan program functions as a key piece of our need-based federal student aid system and lowers the cost of college for many low-income students.

AACC supports giving campuses discretion to lower annual loan maximums for certain programs to help promote strong post-college repayment outcomes.

Loan Repayment

The reconciliation bill makes significant changes to loan repayment options for borrowers. The bill streamlines repayment options by creating new terms for a fixed standard repayment plan based on loan volume and a new income-driven repayment plan – the Repayment Assistance Plan. While only a small share of community college students borrow, ensuring that borrowers have accessible, affordable repayment options that allow them to keep their loans in good standing is essential, particularly in light of proposed risk-sharing and accountability measures that consider loan repayment an institutional outcome. Details of the new plans include:

- The new fixed standard plan determines a borrower’s repayment timeline based on their loan volume. For example, a borrower with a total outstanding principal of less than \$25,000 will have a fixed standard repayment plan of 10 years. A borrower with a total outstanding principal balance of between \$25,000 and \$50,000 will repay over 15 years. This continues up to 25 years for borrowers who owe more than \$100,000.

This will ultimately lower the monthly payment amounts under a fixed standard for borrowers with higher balances. Most community college borrowers have a principal of less than \$25,000, so this change will likely have a limited impact on community college borrowers.

- The new Repayment Assistance Plan would be the only IDR plan offered, with existing IDR plans being phased out. The plan would:
 - o Cap the total required monthly repayment amount owed at the applicable monthly payment of the borrower under a standard repayment plan. The borrower may choose to make greater monthly payments to speed up repayment.
 - o Determine monthly payment amounts as a percentage of a borrower’s Adjusted Gross Income, decreased by \$50 for each dependent child, with a minimum monthly payment of \$10. The monthly payment is assessed on a graduated rate, with the lowest-income borrowers asked to pay as little as 1-2% of their AGI and the highest-income borrowers asked to pay 10% of their AGI, each divided by 12. This is a significant change from existing IDR plans that assess monthly payments based on a percentage (10-15%) of a borrowers’ *discretionary income* – their AGI minus a percentage of the Poverty Guideline, depending on the plan. The plan is significantly less generous compared to the Biden Administration’s Saving on a Valuable Education (SAVE) Plan. It would also require borrowers to repay a larger portion of their loans and in some cases to make larger monthly payments compared to IBR, PAYE, and REPAYE. The lowest-income borrowers will see their monthly payments increase from \$0 to \$10. Many moderate- and middle-income borrowers (\$40,000-

\$60,000) will see their monthly payments decrease. Higher-income borrowers will see their monthly payments increase. Despite the \$50 monthly payment relief for each dependent child, most moderate- to middle-income parents will likely see their monthly payments increase under the new plan because existing IDR plans shield more income for households with dependents.

- o Eliminate interest capitalization. If a monthly payment is insufficient to pay the total interest that accrues for the month, the amount of interest not paid will not be charged to the borrower.
- o If a monthly payment only reduces the total outstanding principal balance by less than \$50, the Secretary shall reduce the total outstanding principal balance by \$50 or the amount of the payment applied to the principal, providing a support mechanism for low-income borrowers.
- o Payments continue until a borrower's outstanding principal and interest is \$0 or after 360 qualifying payments. This means that borrowers face a longer timeline to forgiveness (30 years) than offered under current IDR plans.

Other loan repayment provisions in the reconciliation bill include:

- Allowing borrowers to rehabilitate their loans for a second time, providing an additional opportunity to get student borrowers back into good standing.
- Preventing the Secretary from promulgating any new regulations or guidance related to any income-based repayment plan after implementing the Repayment Assistance Plan and exempting the Repayment Assistance Plan from the negotiated rulemaking process.
- Awarding additional mandatory funds for FY 25 and 26 for administrative costs, not to exceed \$500 million in each fiscal year.

AACC position: AACC welcomes the streamlining of existing repayment plans, which have often been proven confusing both to borrowers and the public. AACC also welcomes several of the new provisions of the Repayment Assistance Plan, including ending interest capitalization and assisting borrowers struggling to pay down their principal balance amounts. However, we strongly urge the Committee to pursue additional ways of aiding community college borrowers at risk of student loan default. While we welcome the inclusion of a second loan rehabilitation opportunity for borrowers and greater resources to the Department of Education to work with servicers to help borrowers maintain good standing on their loans, we had hoped to see a shorter timeline to forgiveness under the Repayment Assistance Plan for small-balance borrowers. We urge the Committee to allow implementation of the Repayment Assistance Plan to go through the negotiated rulemaking process to enhance the plan and ensure that its provisions are reflective of the experiences and needs of community college borrowers.

Regulatory Policy

The reconciliation bill makes significant changes to existing regulations and procedures at the Department of Education. These changes include:

- Eliminating the Secretary’s authority to regulate on “gainful employment.”
- Dramatically limiting the Secretary’s authority to regulate in ways that increase costs for the federal government. This is an apparent response to the Biden Administration’s actions related to loan policies and forgiveness.

AACC Position: AACC has supported some features of the gainful employment rules, but decisions about program eligibility of this nature should be made by Congress. Also, AACC opposes the “earnings standard” as promulgated by the Biden Administration as part of their gainful employment regulations.

www.aacc.nche.edu/advocay

AACC Request for Action on House Budget Reconciliation Legislation

Last week, the House Education and Workforce Committee approved massive [budget reconciliation legislation](#). The bill will head to the House floor later this spring. The education committee's bill has major consequences for community college students and campuses. Therefore, we are urging all AACC members to communicate about it to their House Representatives.

The reconciliation bill will likely only receive Republican votes, but the legislation's huge impact means that all members, including Democrats, should hear from their constituents.

AACC is asking you to focus on two key issues.

Reject Pell Grant Program Cuts

Background:

The Pell Grant program is facing major financing challenges, resulting from the expansions made in the FAFSA Simplification Act. AACC asked the committee to provide funds to address the Pell program's "shortfall" in the reconciliation bill, and \$10.5 billion has been provided. The committee should be commended for that action. The committee should also be commended for including new Pell eligibility for short-term, workforce programs – Workforce Pell – in the reconciliation legislation.

However, the committee bill also makes major cuts to student eligibility if retained would create extraordinary financing challenges for community college students and unquestionably limit student access and success. The bill would:

1. Define a full-time student as taking at least 15 credits. Under current law, students are considered full-time if they take 12 or more credits. Community college students who take 12 credits would now qualify for 80% of the Pell Grant maximum, currently set at \$7,395, rather than the full maximum award.
2. Eliminate eligibility for "less than half-time students," which combined with the change above would mean that only students taking 7.5 credits or more would qualify for a Pell Grant. Currently, less than half-time students are Pell eligible, meaning that thousands of community college students, especially those who are working and parenting, will lose access to this critical form of aid.

No one wants to hamper the ability of low-income community college students to finance their education. However, Members of Congress will expect you to explain concretely why this proposed change is so harmful.

Your Message to the House Representatives on Pell Grants:

Representatives should oppose changes to students' Pell Grants. In asking for their opposition, you should explain to them why this change is so harmful by documenting:

- The amount of grant support that would be lost by eliminating Pell Grant eligibility for students on your campus taking on a credit load of less than 7.5 semester hours.

- The amount of aid that would be lost to your students by redefining “full-time” as 15 semester hours.

Also, while data would greatly help make the case, an example or two about students who would be impacted by these cuts would also be helpful.

Risk-Sharing

Background:

As expected, the House bill contains risk-sharing provisions, coupled with new PROMISE Grants. Both risk-sharing payments and PROMISE grant amounts are determined by complex, multifactor formulas, but in general institutions will be required to make “risk-sharing” payments to the federal government driven by the earnings of program completers relative to the cost of the program, how much they borrowed, and how much of their loans are ultimately repaid. Payments also must be made for non-completers.

The low cost of community college programs, and their low borrowing rates and amounts, means their assessment should be lower than those for other sectors. However, community colleges across the country will still be required to make payments. In truth, the exact amounts are quite unclear, given changes in the student borrowing landscape.

The new PROMISE Grants will be granted to institutions that graduate a high percentage of Pell Grant recipients at low cost within 100% of the “normal time” to completion and meet other conditions. AACC has long supported student success efforts of this nature and would strongly support PROMISE Grants if unaccompanied by risk-sharing.

Your Message to House Representatives Opposing Risk-Sharing:

Community colleges strongly oppose institutional financial assessments – a tax. The reasons include:

- Institutions cannot control who repays student loans.
- Institutions simply do not have extra funds to pay a federal assessment that will fluctuate from year to year.
- Risk-sharing is designed to incentivize institutions to keep prices low and focus on outcomes; this is the ongoing orientation of community colleges.
- Community colleges strive to be accountable through public funding and local and state oversight, along with close business partnerships.

Senate Action

Whatever the outcome in the House, in the coming weeks the Senate will craft its own version of the reconciliation bill. AACC will soon contact campuses to help them play a role in structuring the bill. While budget reconciliation may ultimately mean some cuts, they should be structured to not limit access and success for our most vulnerable students.



KANSAS ASSOCIATION OF COMMUNITY COLLEGES

May 8, 2025

The Honorable Jerry Moran
521 Dirksen Senate Office Building, Washington, D.C. 20510
Washington, DC 20515-1602

Dear Senator Moran,

I am writing to you in my capacity as the Executive Director of the Kansas Association of Community Colleges, representing all 19 of our state's community colleges. I wish to express significant concerns regarding several provisions included in the e House Reconciliation markup released last week. We have serious concern about the following Pell Grant changes:

- The amount of grant support that would be lost by eliminating Pell Grant eligibility for students taking on a credit load of less than 7.5 semester hours.
- The amount of aid that would be lost by redefining "full-time" as 15 semester hours.

Our primary concern centers on the proposed changes to the Pell Grant program, which would disproportionately impact Kansas community college students. In Kansas, approximately 80% of community college students attend part-time, balancing work, family responsibilities, and their education. Most do not enroll in 12 credit hours per semester, let alone the 15 credit hours promoted under the "15 to Finish" initiative. This proposal fails to reflect the realities of our students' lives and, if implemented, would likely lead to decreased retention, increased dropouts, lower college going rate, and fewer students completing the critical training needed to meet Kansas workforce demands. To be blunt, the proposed Pell Grant changes would be catastrophic for the majority of Kansas community college students and the Kansas workforce.

Moreover, these changes contradict the President's goal of expanding apprenticeships to over one million participants nationwide. Apprenticeship students typically enroll in fewer than 15 credits per semester, making them particularly vulnerable under the proposed Pell changes.

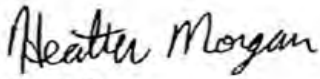
The proposed Reconciliation changes to the Pell Grant would negatively impact Kansas Community College students. This is illustrated in the table below where you can see that these changes would result in 6,086 Kansans, 33% of currently Pell eligible students, losing their Pell Grants (if the proposed policy was in place last year) costing these Kansans \$13,345,388 in the loss of Pell grant aid and likely forcing them out of the higher education system limiting their ability to attend college to economically advance their family.

Community College	Academic Year	Total Headcount	Total Students receiving Pell	% of students receiving Pell	Total Pell funds awarded	Total students who would lose Pell eligibility because of Part time student change	% of Pell students who would lose eligibility	Total Pell which would be lost with change in Part-time Student definition	% of Pell Dollars not awarded due to Part-time status change
Allen CC	AY 23-24	2,701	331	13%	\$1,319,492	(132)	-40%	(\$320,765)	-24%
Barton	AY 23-24	10,942	2160	20%	\$12,270,351	(749)	-35%	(\$4,103,270)	-33%
Butler CC	AY 23-24	9,224	2726	30%	\$10,204,588	(436)	-16%	(\$2,059,360)	-20%
Cloud County CC	AY 23-24	2,370	426	18%	\$1,815,083	(135)	-32%	(\$365,301)	-20%
Coffeyville CC	AY 23-24	1,730	539	31%	\$2,913,351	(135)	-25%	(\$220,851)	-8%
Colby CC	AY 23-24	2,219	394	18%	\$1,860,624	(175)	-45%	(\$334,668)	-18%
Cowley College	AY 23-24	3,130	1,018	33%	\$4,227,531	(320)	-10%	(\$509,707)	-12%
Dodge City CC	AY 23-24	2,295	499	22%	\$2,569,882	(231)	-46%	\$299,862	-12%
Fort Scott CC	AY 23-24	1935	421	22%	\$ 2,069,145	(31)	7%	(\$48,757)	-2%
Garden City CC	AY 23-24	2,652	702	26%	\$3,197,481	(220)	-31%	(\$347,333)	-11%
Highland CC	AY 23-24	3,597	496	14%	\$2,378,332	(161)	-32%	(\$232,045)	-10%
Hutchinson CC	AY 23-24	7,610	1710	22%	\$6,324,790	(361)	-21%	(\$548,327)	-9%
Independence CC	AY 23-24	1,108	420	38%	\$2,072,367	(69)	-16%	(\$101,112)	-5%
Johnson County CC	AY 23-24	25,330	3643	14%	\$14,538,983	(1,605)	-44%	(\$2,569,012)	-18%
Kansas City KS CC	AY 23-24	6,626	1775	27%	\$6,722,646	(1,042)	-59%	(\$1,749,783)	-26%
Labette CC	AY 23-24	1,975	387	19%	1,837, 011	(123)	-32%	(\$207,146)	-11%
Neosho CC	AY 23-24	2,214	376	17%	\$1,594,427	(91)	-24%	(\$129,534)	-8%
Pratt CC (In KS)	AY 23-24	1,947	270	24%	\$1,299,250	(22)	-8%	(\$95,431)	-7%
Seward CC	AY 23-24	2,414	423	18%	\$2,088,761	(48)	-11%	(\$37,515)	-2%
TOTAL	AY 23-24	92,019	18,716	22%	\$79,467,085	(6,086)	-33%	(\$13,345,388)	-17%

- Another troubling proposal is the inclusion of a risk-sharing provision, requiring institutions to repay a portion of students' defaulted federal loans. Kansas Community Colleges are open-access and affordable, with average student debt for a full associate degree being low. However, we oppose any form of risk-sharing, as it unfairly burdens institutions serving low-income and non-traditional students and could ultimately drive-up tuition costs to cover this new liability. Kansas Community Colleges work hard and counsel our students to not take out loans. We connect them with good paying jobs to support repayment, but we cannot force the student to do the right thing and repay their loans rather than, for example, buy a new car. Colleges should not be held responsible for our students' poor choices so long as we provide them with loan counseling and an affordable education in an occupation in which they can start a career and earn a family-sustaining wage. It is not possible to calculate the negative economic impact this would have on our colleges. However, national data indicates that nearly all colleges would be paying back more funds than they received.

Thank you for your time and consideration. Please reach out Heather Morgan for more information at 913-683-9946, or hmorgan@kacct.org. I look forward to hearing from you soon.

Sincerely,



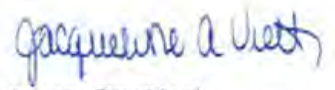
Executive Director
Kansas Association of Community Colleges



President
Allen Community College



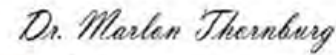
President
Barton Community College



Interim President
Butler Community College



President
Cloud County Community College



President
Coffeyville Community College



President
Colby Community College



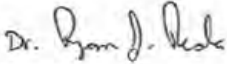
President
Cowley Community College



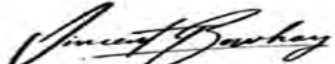
President
Dodge City Community College



Interim President
Fort Scott Community College



President
Garden City Community College



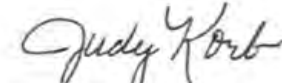
President
Highland Community College



President
Hutchinson Community College



President
Independence Community College



Interim President
Johnson County Community College



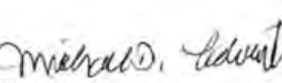
President
Kansas City Kansas Community College



President
Labette Community College



President
Neosho Community College



President
Pratt Community College



President
Seward Community College

President Trump Budget Proposal

As of May 28, 2025, the Trump administration has implemented substantial budget cuts and policy shifts that are significantly impacting higher education across the United States. Here's an overview of the key developments:

Major Budget Cuts to Higher Education

- **Department of Education Budget Reduction:** The administration has proposed a 15.3% cut to the Department of Education's budget for fiscal year 2026, amounting to a \$12 billion decrease. This includes the elimination of several K-12 and higher education programs. [National Education Association+1Higher Ed Dive+1](#)
 - **Federal Student Aid Programs:**
 - **Federal Supplemental Educational Opportunity Grant (FSEOG):** The budget proposal seeks to eliminate the FSEOG program entirely, cutting \$910 million in funding. The administration argues that the program contributes to rising college costs and funds "radical leftist ideology." [NASFAA](#)
 - **Federal Work-Study (FWS):** A proposed \$980 million reduction in funding for the FWS program, which currently provides part-time jobs to students in need. The administration suggests shifting the program's responsibilities to states. [Higher Ed Dive+1NASFAA+1](#)
 - **TRIO and GEAR UP Programs:** These programs, aimed at supporting low-income and first-generation college students, are also targeted for elimination. [NASFAA](#)
 - **Adult Basic Education Programs:** Includes the complete elimination of federal funding for adult basic education programs. Specifically, it proposes zeroing out Adult Education State Grants authorized under Title II of the Workforce Innovation and Opportunity Act (WIOA), which currently provide approximately \$715 million annually to support adult learners in areas such as literacy, numeracy, English language acquisition, and digital skills development. [Advance CTE+1Jobs for the Future \(JFF\)+1](#)
 - This elimination is part of a broader strategy by the administration to reduce the federal role in education, shifting responsibilities to states and local entities. Critics argue that such cuts could undermine workforce development efforts and exacerbate educational disparities among disadvantaged populations.
 -
-

Cuts to Research and Science Funding

- **National Science Foundation (NSF):** A proposed \$4.9 billion cut, nearly half of the agency's previous budget, which would end programs aimed at broadening participation in STEM fields and reduce general research and education funding. [Inside Higher Ed](#)
 - **National Institutes of Health (NIH):** The administration ordered a suspension of NIH grant funding, which was initially blocked by courts. However, the NIH later announced a cap on indirect cost support in grants to institutions at 15% of a grant's value, affecting expenses necessary to support research. [Wikipedia](#)
-

Targeted Actions Against Specific Institutions

- **Harvard University:** The administration has moved to terminate approximately \$100 million in federal contracts with Harvard, citing allegations of racial discrimination and antisemitism. This follows earlier actions freezing over \$2.6 billion in federal research grants. [People.com+6The Washington Post+6Reuters+6](#)
 - **Columbia University:** President Trump revoked \$400 million in federal grants and contracts from Columbia, primarily NIH grants, due to alleged failure to combat antisemitism on campus. [Wikipedia](#)
-

Immigration Policies Affecting Higher Education

- **Visa Restrictions:** The administration has halted new visa interviews for international students to allow for expanded social media vetting. This move has raised concerns about the United States' attractiveness to international students and scholars. [The Guardian](#)
 - **Revocation of International Student Enrollment:** Harvard University's certification to enroll international students has been revoked, prompting legal challenges and a temporary restraining order from a federal judge. [The Washington Post+2People.com+2Wikipedia+2](#)
-



Institutional Autonomy and Oversight

- **Efforts to Dismantle the Department of Education:** The administration has renewed efforts to abolish the Department of Education, proposing to shift responsibilities to other agencies and distribute funds through state block grants. While complete dissolution faces legislative hurdles, the proposal reflects a push towards decentralizing education policy.
 - **Oversight of For-Profit Colleges:** The administration is moving to roll back oversight regulations on for-profit colleges that were reinstated during the previous administration. While changes may not become official until 2026 or beyond, the process to erase these regulations is underway. [American Council on Education](#)
-



STATE UPDATES

CCCT

Community College Budget Request:

This budget was provided to President Flanders, Vice President White, Vice President Frisbie, the technical colleges, and the Technical Education Authority.

Community College FY 2027 Budget Request (All funds below also distributed to the technical colleges)	FY 2026	FY 2027 Request	(+/-) FY 2026	Comments	Projected Savings
Non-Tiered	\$88,361,538	Fully Fund	Unknown	Savings due to CEP rate changes	(\$1,701,529)
Tiered	\$66,453,525	Fully Fund	Unknown		
Excel in CTE=SB 155	\$47,050,000	Fully Fund	Unknown	Very conservative est. of savings due to program and CEP changes	(\$10,416,991)
Capital Outlay for 2-Yr. Colleges	\$12,419,311	\$12,419,311	\$0		
Business and Industry/Apprenticeship (Funded Since FY 24)	\$14,300,000	\$14,300,000	\$0		
Student Success (Funded Since FY 25)	\$10,500,000	\$17,500,000	\$7,000,000	Restoration of FY 2026 Cut	
Campus Restoration (Funded Since FY 26)	\$2,401,100	\$2,500,000	\$98,900	Restoration of FY 2026 Cut	
TOTAL	\$241,485,474	\$46,719,311	\$7,098,900		(\$12,118,520)

**The projected savings reflects the proposed perimeter changes around Excel in CTE and the proposed funding changes in the CEP rate (\$18.90 discount on Concurrent Enrollment Program). This would return the sector to Fiscal Year 2025 funding levels, while resulting in cumulative fiscal reduction compared to Fiscal Year 2026.*

- **Tiered/Non-Tiered**-fully funded (the anticipated reduction in the CEP rate will lower the non-tiered amount-but the final dollar amount is unknown).
- **Excel in CTE**-fully funded (the fences being implemented will lower the budgetary figure)
- **Student Success**-funded at the FY-25 level
- **Business and Industry**-funded at the FY-25 level
- **Capital Outlay**-funded at the FY-25 level
- **Campus Restoration**-funded at the FY-25 level

Kansas Board of Regents Leadership:

I do not believe this is official yet, but it is believed that Mr. Blake Benson will assume the role of Chair and Ms. Diana Mendoza will assume the Vice-Chair role.

Leadership Structure:

On July 1, 2025, our Community College Leadership Team will be comprised of the following individuals:

- **President**-Mrs. Amber Knoettgen
- **Vice-Chair**-Dr. Vincent Bowhay
- **Secretary**-A nomination has been received, but not formally voted on.

Technical College Representatives:

It has not been formally voted upon, but I have been told that President Greg Nichols (SATC) and President Karen Daugherty (FHTC) will represent the Technical Colleges next academic year.

Technical Education Authority (TEA):

The Technical Education Authority appointed former President David Reist as the chair of the TEA and Mr. Curtis Sneed as the Vice-Chair.

Kansas Board of Regents

Enrollment Summary for All Delivery Methods by Full-time Equivalency

Academic Years 2019 - 2024

Systemwide Summary

		Year							
		2019	2020	2021	2022	2023	2024	1 Year Chg	5 Year Chg
Institution Type	Institution								
State Universities	Emporia State University	4,891	4,934	4,999	4,738	4,547	3,980	-12.50%	-18.60%
	Fort Hays State University	10,376	10,430	10,165	9,481	8,885	8,734	-1.70%	-15.80%
	Kansas State University	19,570	18,939	18,301	17,694	17,386	17,518	0.80%	-10.50%
	Pittsburg State University	6,235	6,138	5,805	5,455	5,262	5,257	-0.10%	-15.70%
	University of Kansas	22,409	22,209	21,403	21,227	21,504	22,991	6.90%	2.60%
	University of Kansas Medical Center	2,904	2,904	2,913	2,966	2,946	2,920	-0.90%	0.60%
	Wichita State University	11,700	11,898	11,758	11,913	12,326	12,203	-1.00%	4.30%
	Total	78,085	77,452	75,344	73,474	72,856	73,603	1.00%	-5.70%
Municipal University	Washburn University	4,994	4,768	4,400	4,280	4,114	4,382	6.50%	-12.30%
	Total	4,994	4,768	4,400	4,280	4,114	4,382	6.50%	-12.30%
Community Colleges	Allen Community College	1,498	1,453	1,397	1,332	1,213	1,038	-14.40%	-30.70%
	Barton Community College	3,767	3,750	3,469	3,094	3,063	3,277	7.00%	-13.00%
	Butler Community College	5,483	5,071	4,799	4,544	4,403	4,297	-2.40%	-21.60%
	Cloud County Community College	1,229	1,199	1,049	976	987	1,008	2.10%	-18.00%
	Coffeyville Community College	1,427	1,286	1,135	1,087	1,105	1,062	-3.90%	-25.60%
	Colby Community College	1,054	1,021	988	991	1,002	1,010	0.80%	-4.20%
	Cowley Community College	2,006	1,921	1,895	1,856	1,701	1,670	-1.80%	-16.70%
	Dodge City Community College	1,174	1,061	1,107	1,237	1,234	1,237	0.20%	5.40%
	Fort Scott Community College	1,292	1,276	1,151	1,146	1,074	996	-7.30%	-22.90%
	Garden City Community College	1,515	1,468	1,441	1,494	1,487	1,470	-1.10%	-3.00%
	Highland Community College	1,916	1,699	1,581	1,530	1,490	1,463	-1.80%	-23.60%
	Hutchinson Community College	3,583	3,434	3,409	3,331	3,289	3,268	-0.60%	-8.80%
	Independence Community College	700	672	615	633	612	623	1.80%	-11.00%
	Johnson County Community College	10,624	10,500	9,820	9,326	9,379	9,805	4.50%	-7.70%
	Kansas City Kansas Community College	3,659	3,587	3,002	2,970	2,916	2,986	2.40%	-18.40%
	Labette Community College	1,160	1,029	928	919	845	887	5.00%	-23.50%
	Neosho County Community College	1,217	1,161	1,030	995	984	1,067	8.40%	-12.30%
	Pratt Community College	895	867	851	823	882	955	8.30%	6.70%
	Seward County Community College	1,175	1,171	971	1,032	1,025	1,181	15.20%	0.50%
	Total	45,374	43,626	40,638	39,316	38,691	39,300	1.60%	-13.40%
Technical Colleges	Flint Hills Technical College	614	652	562	585	645	657	1.90%	7.00%
	Fort Hays Tech North Central	616	633	579	598	632	616	-2.50%	0.00%
	Fort Hays Tech Northwest	639	639	527	545	530	583	10.00%	-8.80%
	Manhattan Area Technical College	494	526	473	480	488	481	-1.40%	-2.60%
	Salina Area Technical College	464	478	447	486	541	609	12.60%	31.30%
	Washburn Institute of Technology	1,270	1,263	949	999	995	1,048	5.30%	-17.50%
	Wichita State University Campus of Applied Sciences and Technology	3,425	3,306	2,996	3,018	3,244	3,616	11.50%	5.60%
	Total	7,522	7,497	6,533	6,711	7,075	7,610	7.60%	1.20%
System Total		135,975	133,343	126,915	123,781	122,736	124,895	1.80%	-8.10%

Source: KHEDS Academic Year Collection

^ Indicates a cell has been marked for small-cell protection.

Due to rounding, FTE numbers may not add up to totals.

Kansas Board of Regents

Enrollment Summary for All Delivery Methods by Headcount

Academic Years 2014 - 2024

Systemwide Summary

		Year													
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	1YrChg	5YrChg	10YrChg
State Universities	Emporia State University	7,550	7,561	7,399	7,160	6,987	7,177	7,240	7,245	7,112	6,660	5,886	-11.6%	-18.0%	-22.0%
	Fort Hays State University	16,183	16,677	17,322	17,448	17,976	18,358	18,827	19,052	17,733	16,984	16,922	-0.4%	-7.8%	4.6%
	Kansas State University	27,870	27,698	26,939	26,239	25,449	24,546	24,054	23,270	22,607	22,038	22,270	1.1%	-9.3%	-20.1%
	Pittsburg State University	8,662	8,822	8,605	8,511	8,286	7,964	8,145	8,036	7,497	7,099	6,895	-2.9%	-13.4%	-20.4%
	University of Kansas	26,923	26,931	27,098	27,433	27,290	27,138	27,076	26,241	26,159	26,206	27,685	5.6%	2.0%	2.8%
	University of Kansas Medical Center	3,851	3,892	3,891	4,024	4,123	4,272	4,378	4,142	4,258	4,351	4,468	2.7%	4.6%	16.0%
	Wichita State University	17,720	17,767	17,096	16,913	17,738	18,584	19,010	18,273	19,346	19,899	20,429	2.7%	9.9%	15.3%
	Total	108,759	109,348	108,350	107,728	107,849	108,039	108,730	106,259	104,712	103,237	104,555	1.3%	-3.2%	-3.9%
Municipal University	Washburn University	8,084	7,848	7,803	7,702	7,745	7,526	7,226	6,747	6,528	6,302	6,517	3.4%	-13.4%	-19.4%
	Total	8,084	7,848	7,803	7,702	7,745	7,526	7,226	6,747	6,528	6,302	6,517	3.4%	-13.4%	-19.4%
Community Colleges	Allen Community College	4,535	4,208	4,031	4,046	4,078	3,947	3,736	3,342	3,130	3,034	2,701	-11.0%	-31.6%	-40.4%
	Barton Community College	15,951	16,275	16,048	14,735	14,441	13,503	13,226	11,402	10,187	10,516	10,942	4.1%	-19.0%	-31.4%
	Butler Community College	13,495	13,315	13,055	12,895	12,849	12,033	11,258	10,488	9,751	9,455	9,224	-2.4%	-23.3%	-31.6%
	Cloud County Community College	3,764	3,569	3,437	3,089	2,845	2,711	2,622	2,453	2,275	2,306	2,370	2.8%	-12.6%	-37.0%
	Coffeyville Community College	2,470	2,362	2,331	2,329	2,382	2,476	2,273	1,826	1,829	1,823	1,730	-5.1%	-30.1%	-30.0%
	Colby Community College	1,931	1,906	2,137	2,239	2,383	2,459	2,369	2,257	2,234	2,258	2,219	-1.7%	-9.8%	-14.9%
	Cowley Community College	5,571	4,998	4,461	3,876	3,863	3,859	3,762	3,643	3,619	3,247	3,130	-3.6%	-18.9%	-43.8%
	Dodge City Community College	2,620	2,605	2,635	2,564	2,446	2,157	2,022	2,062	2,340	2,311	2,295	-0.7%	6.4%	-12.4%
	Fort Scott Community College	3,216	3,074	2,784	2,710	2,662	2,608	2,593	2,272	2,181	2,065	1,935	-6.3%	-25.8%	-39.8%
	Garden City Community College	2,958	3,038	3,086	2,932	3,173	2,644	2,591	2,558	2,763	2,640	2,652	0.5%	0.3%	-10.3%
	Highland Community College	5,086	5,184	5,283	5,127	4,792	4,629	4,089	3,780	3,812	3,738	3,597	-3.8%	-22.3%	-29.3%
	Hutchinson Community College	9,622	9,275	8,740	8,914	8,771	8,235	7,871	7,729	7,537	7,528	7,610	1.1%	-7.6%	-20.9%
	Independence Community College	1,530	1,292	1,303	1,444	1,234	1,308	1,164	1,133	1,211	1,038	1,100	6.0%	-15.9%	-28.1%
	Johnson County Community College	29,670	29,837	29,430	29,661	29,178	28,620	27,877	25,959	24,755	24,640	25,239	2.4%	-11.8%	-14.9%
	Kansas City Kansas Community College	9,779	9,212	8,464	8,338	8,373	8,460	8,351	6,906	6,729	6,526	6,626	1.5%	-21.7%	-32.2%
	Labette Community College	2,394	2,332	2,235	2,281	2,894	2,950	2,394	2,124	2,022	1,913	1,975	3.2%	-33.1%	-17.5%
	Neosho County Community College	3,812	3,100	2,877	2,837	2,672	2,560	2,413	2,167	2,043	2,074	2,214	6.8%	-13.5%	-41.9%
	Pratt Community College	2,285	1,994	1,640	1,641	1,640	1,751	1,727	1,693	1,661	1,703	1,947	14.3%	11.2%	-14.8%
	Seward County Community College	2,632	2,638	2,692	2,587	2,506	2,492	2,499	2,132	2,258	2,296	2,414	5.1%	-3.1%	-8.3%
	Total	123,321	120,214	116,669	114,245	113,182	109,402	104,837	95,926	92,337	91,111	91,920	0.9%	-16.0%	-25.5%
Technical Colleges	Flint Hills Technical College	1,099	1,150	1,379	1,432	1,668	2,181	2,407	2,263	2,479	3,152	2,820	-10.5%	29.3%	156.6%
	Fort Hays Tech North Central	1,150	1,207	1,259	1,275	1,240	1,219	1,240	1,128	1,326	1,380	1,322	-4.2%	8.4%	15.0%
	Fort Hays Tech Northwest	762	863	870	905	1,046	908	805	750	760	694	781	12.5%	-14.0%	2.5%
	Manhattan Area Technical College	1,164	1,171	1,293	1,260	1,321	1,086	1,194	1,139	1,193	1,217	1,236	1.6%	13.8%	6.2%
	Salina Area Technical College	916	897	893	923	1,094	1,270	1,243	1,136	1,270	1,408	1,515	7.6%	19.3%	65.4%
	Washburn Institute of Technology	1,882	1,884	2,000	2,074	2,075	2,180	2,065	1,565	1,614	1,583	1,639	3.5%	-24.8%	-12.9%
	Wichita State University Campus of Applied Sciences and Technology	5,285	5,394	5,475	6,173	7,298	8,498	8,253	7,549	7,384	8,105	8,885	9.6%	4.6%	68.1%
	Total	12,258	12,566	13,169	14,042	15,742	17,342	17,207	15,530	16,026	17,539	18,198	3.8%	4.9%	48.5%
System Total		252,422	249,976	245,991	243,717	244,518	242,309	238,000	224,462	219,603	218,189	221,190	1.4%	-8.7%	-12.4%

Source: KHEDS Academic Year Collection

^ Indicates a cell has been marked for small-cell protection.

Kansas Board of Regents

Enrollment Summary for All Delivery Methods by Credit Hours

Academic Years 2014 - 2024

Systemwide Summary

		Year																
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	1YrChg	5YrChg	10YrChg			
Institution Type	Institution																	
State Universities	Emporia State University	136,770	139,795	145,871	141,242	138,747	137,701	137,422	137,846	130,218	124,071	109,019	-12.1%	-20.8%	-20.3%			
	Fort Hays State University	260,670	271,139	280,085	286,879	293,390	300,559	301,979	293,605	273,029	255,737	250,857	-1.9%	-16.5%	-3.8%			
	Kansas State University	629,259	631,649	618,297	605,175	582,891	565,849	546,478	526,622	507,823	498,015	501,828	0.8%	-11.3%	-20.3%			
	Pittsburg State University	202,186	202,281	196,379	195,537	188,631	181,620	177,603	167,006	157,035	151,868	151,794	0.0%	-16.4%	-24.9%			
	University of Kansas	633,845	634,311	641,125	645,473	644,480	644,309	639,795	615,917	611,479	620,225	664,475	7.1%	3.1%	4.8%			
	University of Kansas Medical Center	63,861	64,723	66,479	67,991	70,391	72,728	72,715	72,930	74,165	73,469	72,806	-0.9%	0.1%	14.0%			
	Wichita State University	344,956	347,044	337,864	334,331	335,138	339,480	345,062	339,692	341,720	351,198	349,882	-0.4%	3.1%	1.4%			
Total		2,271,547	2,290,942	2,286,100	2,276,628	2,253,668	2,242,246	2,221,054	2,153,618	2,095,469	2,074,583	2,100,661	1.3%	-6.3%	-7.5%			
Municipal University	Washburn University	155,093	149,093	145,727	147,304	148,606	145,124	138,578	127,613	123,779	119,326	127,374	6.7%	-12.2%	-17.9%			
Total		155,093	149,093	145,727	147,304	148,606	145,124	138,578	127,613	123,779	119,326	127,374	6.7%	-12.2%	-17.9%			
Community Colleges	Allen Community College	56,771	53,708	48,886	47,362	46,264	44,950	43,603	41,911	39,969	36,402	31,128	-14.5%	-30.7%	-45.2%			
	Barton Community College	127,720	128,727	127,554	115,476	114,362	113,017	112,500	104,080	92,814	91,900	98,317	7.0%	-13.0%	-23.0%			
	Butler Community College	186,029	181,597	181,597	181,457	175,640	164,497	152,118	143,963	136,331	132,097	128,920	-2.4%	-21.6%	-30.7%			
	Cloud County Community College	43,875	41,911	40,322	39,615	38,284	36,873	35,958	31,471	29,275	29,619	30,238	2.1%	-18.0%	-31.1%			
	Coffeyville Community College	41,244	38,057	38,373	38,649	38,879	42,803	38,592	34,063	32,599	33,157	31,873	-3.9%	-25.5%	-22.7%			
	Colby Community College	30,453	30,911	30,260	29,406	31,739	31,616	30,632	29,649	29,734	30,052	30,293	0.8%	-4.2%	-0.5%			
	Cowley Community College	87,326	76,106	70,831	60,771	60,056	60,166	57,635	56,859	55,673	51,035	50,105	-1.8%	-16.7%	-42.6%			
	Dodge City Community College	41,136	40,466	40,121	40,122	39,353	35,213	31,822	33,223	37,103	37,032	37,101	0.2%	5.4%	-9.8%			
	Fort Scott Community College	45,799	42,210	39,782	38,862	38,411	38,765	38,265	34,526	34,370	32,224	29,879	-7.3%	-22.9%	-34.8%			
	Garden City Community College	44,926	46,587	48,757	48,378	50,081	45,439	44,030	43,234	44,831	44,599	44,095	-1.1%	-3.0%	-1.8%			
	Highland Community College	62,337	62,787	64,822	62,649	59,096	57,466	50,976	47,436	45,900	44,693	43,895	-1.8%	-23.6%	-29.6%			
	Hutchinson Community College	118,818	116,611	112,515	117,386	116,867	107,488	103,021	102,279	99,925	98,660	98,051	-0.6%	-8.8%	-17.5%			
	Independence Community College	23,296	21,567	22,843	24,778	21,292	21,015	20,171	18,464	19,003	18,362	18,680	1.7%	-11.1%	-19.8%			
	Johnson County Community College	344,941	345,285	335,374	335,403	328,946	318,718	315,013	294,594	279,787	281,369	294,139	4.5%	-7.7%	-14.7%			
	Kansas City Kansas Community College	129,258	120,564	108,562	107,775	109,805	109,776	107,620	90,055	89,108	87,467	89,567	2.4%	-18.4%	-30.7%			
	Labette Community College	32,332	30,820	29,897	31,114	34,774	34,814	30,874	27,836	27,584	25,343	26,606	5.0%	-23.6%	-17.7%			
	Neosho County Community College	47,368	41,746	38,837	39,759	37,851	36,496	34,824	30,904	29,859	29,519	32,020	8.5%	-12.3%	-32.4%			
	Pratt Community College	33,276	31,162	26,418	26,857	26,162	26,850	25,999	25,520	24,704	26,474	28,659	8.3%	6.7%	-13.9%			
	Seward County Community College	38,022	38,827	39,189	37,847	35,386	35,252	35,131	29,131	30,958	30,742	35,423	15.2%	0.5%	-6.8%			
Total		1,534,927	1,489,649	1,444,940	1,423,666	1,403,248	1,361,214	1,308,784	1,219,198	1,179,527	1,160,746	1,178,989	1.6%	-13.4%	-23.2%			
Technical Colleges	Flint Hills Technical College	19,525	18,041	17,053	16,082	16,841	18,407	19,551	16,870	17,552	19,356	19,698	1.8%	7.0%	0.9%			
	Fort Hays Tech North Central	20,265	19,478	20,673	21,179	20,353	18,490	19,003	17,363	17,933	18,965	18,488	-2.5%	0.0%	-8.8%			
	Fort Hays Tech Northwest	16,941	15,861	18,589	18,182	20,209	19,158	19,155	15,819	16,358	15,890	17,477	10.0%	-8.8%	3.2%			
	Manhattan Area Technical College	19,806	18,439	17,874	16,025	16,323	14,806	15,786	14,185	14,398	14,642	14,431	-1.4%	-2.5%	-27.1%			
	Salina Area Technical College	12,084	10,515	10,375	11,008	11,392	13,928	14,343	13,409	14,590	16,244	18,274	12.5%	31.2%	51.2%			
	Washburn Institute of Technology	32,146	33,170	35,398	35,711	36,578	38,106	37,903	28,484	29,973	29,852	31,442	5.3%	-17.5%	-2.2%			
	Wichita State University Campus of Applied Sciences and Technology	67,285	65,754	65,937	76,664	91,410	102,747	99,185	89,894	90,544	97,316	108,477	11.5%	5.6%	61.2%			
Total		188,052	181,258	185,899	194,851	213,106	225,642	224,926	196,024	201,348	212,265	228,287	7.5%	1.2%	21.4%			
System Total		4,149,619	4,110,942	4,062,666	4,042,449	4,018,628	3,974,226	3,893,342	3,696,453	3,600,123	3,566,920	3,635,311	1.9%	-8.5%	-12.4%			

Source: KHEDS Academic Year Collection

^ Indicates a cell has been marked for small-cell protection.
Due to rounding, Credit Hours may not add up to totals.

Community College Enrollment by Service Area

	AY 2019		AY 2020		AY 2021		AY 2022		AY 2023		AY 2024	
Institution	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
Allen Community College												
Within Service Area	1,033	470	997	453	872	424	820	384	797	361	743	333
Outside Service Area	2,914	1,028	2,739	1,001	2,470	973	2,310	949	2,237	852	1,958	704
Allen Community College Total	3,947	1,498	3,736	1,453	3,342	1,397	3,130	1,332	3,034	1,213	2,701	1,038
% Served from within Service Area	26.2%	31.4%	26.7%	31.1%	26.1%	30.4%	26.2%	28.8%	26.3%	29.8%	27.5%	32.1%
Barton Community College												
Within Service Area	1,892	703	1,770	703	1,717	682	1,588	642	1,775	730	1,790	729
Outside Service Area	11,611	3,064	11,456	3,048	9,685	2,788	8,599	2,452	8,741	2,334	9,152	2,548
Barton Community College Total	13,503	3,767	13,226	3,750	11,402	3,469	10,187	3,094	10,516	3,063	10,942	3,277
% Served from within Service Area	14.0%	18.7%	13.4%	18.7%	15.1%	19.6%	15.6%	20.7%	16.9%	23.8%	16.4%	22.2%
Butler Community College												
Within Service Area	2,733	1,259	2,549	1,134	2,353	1,048	2,275	1,007	2,258	1,006	2,350	1,016
Outside Service Area	9,300	4,224	8,709	3,937	8,135	3,750	7,476	3,537	7,197	3,397	6,874	3,281
Butler Community College Total	12,033	5,483	11,258	5,071	10,488	4,799	9,751	4,544	9,455	4,403	9,224	4,297
% Served from within Service Area	22.7%	23.0%	22.6%	22.4%	22.4%	21.8%	23.3%	22.2%	23.9%	22.9%	25.5%	23.7%
Cloud County Community College												
Within Service Area	2,124	1,046	2,102	1,036	2,005	898	1,874	830	1,766	731	1,787	699
Outside Service Area	587	184	520	162	448	151	401	146	540	256	583	308
Cloud County Community College Total	2,711	1,229	2,622	1,199	2,453	1,049	2,275	976	2,306	987	2,370	1,008
% Served from within Service Area	78.3%	85.1%	80.2%	86.5%	81.7%	85.6%	82.4%	85.0%	76.6%	74.1%	75.4%	69.4%
Coffeyville Community College												
Within Service Area	1,318	603	1,234	587	910	492	1,050	533	1,012	513	875	449
Outside Service Area	1,158	824	1,039	700	916	643	779	554	811	592	855	613
Coffeyville Community College Total	2,476	1,427	2,273	1,286	1,826	1,135	1,829	1,087	1,823	1,105	1,730	1,062
% Served from within Service Area	53.2%	42.2%	54.3%	45.6%	49.8%	43.3%	57.4%	49.0%	55.5%	46.4%	50.6%	42.3%
Colby Community College												
Within Service Area	1,116	537	1,077	488	1,038	483	1,062	494	1,118	517	1,168	512
Outside Service Area	1,343	517	1,292	533	1,219	506	1,172	497	1,140	485	1,051	498
Colby Community College Total	2,459	1,054	2,369	1,021	2,257	988	2,234	991	2,258	1,002	2,219	1,010
% Served from within Service Area	45.4%	50.9%	45.5%	47.8%	46.0%	48.8%	47.5%	49.9%	49.5%	51.6%	52.6%	50.7%
Cowley Community College												
Within Service Area	1,647	850	1,825	990	1,755	957	1,881	1,058	1,643	851	1,627	839
Outside Service Area	2,212	1,156	1,937	931	1,888	939	1,738	798	1,604	851	1,503	832
Cowley Community College Total	3,859	2,006	3,762	1,921	3,643	1,895	3,619	1,856	3,247	1,701	3,130	1,670
% Served from within Service Area	42.7%	42.4%	48.5%	51.5%	48.2%	50.5%	52.0%	57.0%	50.6%	50.0%	52.0%	50.2%
Dodge City Community College												
Within Service Area	1,584	796	1,423	676	1,445	683	1,546	757	1,519	749	1,549	758
Outside Service Area	573	377	599	385	617	425	794	480	792	486	746	479
Dodge City Community College Total	2,157	1,174	2,022	1,061	2,062	1,107	2,340	1,237	2,311	1,234	2,295	1,237
% Served from within Service Area	73.4%	67.8%	70.4%	63.7%	70.1%	61.6%	66.1%	61.2%	65.7%	60.7%	67.5%	61.3%
Fort Scott Community College												
Within Service Area	1,206	531	1,203	523	1,037	447	1,048	473	997	444	1,025	447
Outside Service Area	1,402	761	1,390	753	1,235	704	1,133	673	1,068	630	910	549
Fort Scott Community College Total	2,608	1,292	2,593	1,276	2,272	1,151	2,181	1,146	2,065	1,074	1,935	996
% Served from within Service Area	46.2%	41.1%	46.4%	41.0%	45.6%	38.8%	48.1%	41.3%	48.3%	41.4%	53.0%	44.8%
Garden City Community College												
Within Service Area	1,831	1,043	1,860	994	1,746	932	1,796	952	1,812	1,011	1,829	939
Outside Service Area	813	472	731	474	812	510	967	542	828	476	823	531
Garden City Community College Total	2,644	1,515	2,591	1,468	2,558	1,441	2,763	1,494	2,640	1,487	2,652	1,470
% Served from within Service Area	69.3%	68.8%	71.8%	67.7%	68.3%	64.6%	65.0%	63.7%	68.6%	68.0%	69.0%	63.9%
Highland Community College												
Within Service Area	2,437	967	2,300	910	2,115	837	2,189	851	2,217	895	2,146	852
Outside Service Area	2,192	949	1,789	789	1,665	744	1,623	679	1,521	594	1,451	611
Highland Community College Total	4,629	1,916	4,089	1,699	3,780	1,581	3,812	1,530	3,738	1,490	3,597	1,463
% Served from within Service Area	52.6%	50.5%	56.2%	53.6%	56.0%	52.9%	57.4%	55.6%	59.3%	60.1%	59.7%	58.3%
Hutchinson Community College												
Within Service Area	4,698	2,025	4,461	1,942	4,227	1,855	4,111	1,801	4,130	1,774	4,178	1,774
Outside Service Area	3,537	1,558	3,410	1,492	3,502	1,554	3,426	1,530	3,398	1,515	3,432	1,494
Hutchinson Community College Total	8,235	3,583	7,871	3,434	7,729	3,409	7,537	3,331	7,528	3,289	7,610	3,268
% Served from within Service Area	57.0%	56.5%	56.7%	56.6%	54.7%	54.4%	54.5%	54.1%	54.9%	53.9%	54.9%	54.3%
Independence Community College												
Within Service Area	751	292	645	261	638	251	719	264	604	272	648	262
Outside Service Area	557	408	519	411	495	364	492	370	434	340	452	361
Independence Community College Total	1,308	701	1,164	672	1,133	615	1,211	633	1,038	612	1,100	623
% Served from within Service Area	57.4%	41.7%	55.4%	38.8%	56.3%	40.8%	59.4%	41.7%	58.2%	44.5%	58.9%	42.1%
Johnson County Community College												
Within Service Area	20,448	7,623	19,897	7,480	18,167	6,857	17,550	6,561	17,394	6,519	18,111	6,895
Outside Service Area	8,172	3,001	7,980	3,021	7,792	2,963	7,205	2,765	7,246	2,860	7,128	2,910
Johnson County Community College Total	28,620	10,624	27,877	10,500	25,959	9,820	24,755	9,326	24,640	9,379	25,239	9,805
% Served from within Service Area	71.4%	71.8%	71.4%	71.2%	70.0%	69.8%	70.9%	70.4%	70.6%	69.5%	71.8%	70.3%
Kansas City Kansas Community College												
Within Service Area	6,054	2,587	6,073	2,533	4,838	2,037	4,707	1,995	4,530	1,963	4,650	2,033
Outside Service Area	2,406	1,072	2,278	1,055	2,068	965	2,022	975	1,996	953	1,976	952
Kansas City Kansas Community College Total	8,460	3,659	8,351	3,587	6,906	3,002	6,729	2,970	6,526	2,916	6,626	2,986
% Served from within Service Area	71.6%	70.7%	72.7%	70.6%	70.1%	67.9%	70.0%	67.2%	69.4%	67.3%	70.2%	68.1%
Labette Community College												
Within Service Area	1,726	605	1,236	503	1,158	493	1,040	450	993	412	1,013	425
Outside Service Area	1,224	555	1,158	526	966	435	982	469	920	433	962	462
Labette Community College Total	2,950	1,160	2,394	1,029	2,124	928	2,022	919	1,913	845	1,975	887
% Served from within Service Area	58.5%	52.2%	51.6%	48.9%	54.5%	53.1%	51.4%	49.0%	51.9%	48.8%	51.3%	47.9%
Neosho County Community College												
Within Service Area	1,258	580	1,242	585	1,172	555	1,132	556	1,185	550	1,245	584
Outside Service Area	1,302	636	1,171	576	995	475	911	440	889	434	969	483
Neosho County Community College Total	2,560	1,217	2,413	1,161	2,167	1,030	2,043	995	2,074	984	2,214	1,067
% Served from within Service Area	49.1%	47.7%	51.5%	50.4%	54.1%	53.9%	55.4%	55.8%	57.1%	55.9%	56.2%	54.7%
Pratt Community College												
Within Service Area	921	493	833	464	823	446	765	421	812	465	804	461
Outside Service Area	830	402	894	402	870	405	896	402	891	417	1,143	494
Pratt Community College Total	1,751	895	1,727	867	1,693	851	1,661	823	1,703	882	1,947	955
% Served from within Service Area	52.6%	55.1%	48.2%	53.6%	48.6%	52.4%	46.1%	51.1%	47.7%	52.7%	41.3%	48.3%
Seward Community Community College												
Within Service Area	1,788	790	1,806	793	1,532	660	1,583	671	1,561	660	1,688	760
Outside Service Area	704	385	693	378	600	311	675	361	735	365	726	421
Seward Community Community College Total	2,492	1,175	2,499	1,171	2,132	971	2,258	1,032	2,296	1,025	2,414	1,181
% Served from within Service Area	71.7%	67.2%	72.3%	67.7%	71.9%	68.0%	70.1%	65.0%	68.0%	64.4%	69.9%	64.4%
Grand Total	109,402	45,374	104,837	43,626	95,926	40,640	92,337	39,318	91,111	38,692	91,920	39,300

V. Discussion Agenda**A. Budget and Finance Committee**

1. Receive Information on Distributions of FY2026 State Appropriations for Community and Technical Colleges

Curtis Sneden, Committee Chair
 Elaine Frisbie, Vice President
 for Finance and Administration

Summary and Recommendation

The Legislature finalized its State General Fund appropriations for FY 2026 in 2025 Senate Bill 125. The tables below provide the amounts for the state aid to the community and technical colleges. The distributions set forth in the following tables do not reflect the Board's assessment of each institution's performance pursuant to KSA 74-3202d(e) and thus the actual distribution to an institution, in accordance with the performance agreement process, may be less than the amount set forth in the tables for that institution.

Tiered Technical Education State Aid Distribution

2011 SB 143 created a new postsecondary technical education formula which took effect in FY 2012. The heart of the formula is the instructional cost model that calculates colleges' costs at a course level and recognizes the cost differential in delivering technical education courses and takes into account property tax revenue for community college students from within the college's taxing district. To determine state aid, the cost model rates are adjusted each year for inflation or actual cost increases experienced by the colleges (such as for instructors and overhead expenses to operate the campus) and the updated rates are applied to the prior year's credit hour enrollments by each student and by course. The Legislature appropriated \$66,453,525 for the tiered credit hour distribution in FY 2026 with amounts specified for each college. The appropriation reflects the colleges' AY 2024 enrollment data with the three-year average of the state's calculated costs according to the model applied to determine state aid to each college. In accordance with the proviso, each institution shall receive the amount reflected in the table below.

Tiered Technical Education State Aid Distributions			
Institution	FY 2025 State Aid	FY 2026 State Aid	Increase/ (Decrease)
Allen County Community College	\$ 468,219	\$ 473,848	\$ 5,629
Barton County Community College	\$ 2,378,617	\$ 2,266,994	\$ (111,623)
Butler Community College	\$ 4,871,526	\$ 5,079,186	\$ 207,660
Cloud County Community College	\$ 1,104,254	\$ 1,181,769	\$ 77,515
Coffeyville Community College	\$ 896,120	\$ 853,054	\$ (43,066)
Colby Community College	\$ 1,289,625	\$ 1,391,319	\$ 101,694
Cowley County Community College	\$ 1,690,938	\$ 1,919,674	\$ 228,736
Dodge City Community College	\$ 835,690	\$ 951,091	\$ 115,401
Flint Hills Technical College	\$ 1,690,733	\$ 1,696,132	\$ 5,399
Fort Hays Tech North Central	\$ 2,923,117	\$ 3,087,761	\$ 164,644
Fort Hays Tech Northwest	\$ 1,821,733	\$ 1,925,676	\$ 103,943
Fort Scott Community College	\$ 1,252,873	\$ 1,181,923	\$ (70,950)
Garden City Community College	\$ 1,096,271	\$ 1,205,191	\$ 108,920
Highland Community College	\$ 1,240,102	\$ 1,262,666	\$ 22,564
Hutchinson Community College	\$ 5,678,652	\$ 5,782,346	\$ 103,694
Independence Community College	\$ 231,473	\$ 235,575	\$ 4,102
Johnson County Community College	\$ 7,946,290	\$ 8,637,305	\$ 691,015
Kansas City Kansas Community College	\$ 4,186,782	\$ 4,156,731	\$ (30,051)
Labette Community College	\$ 913,025	\$ 1,016,383	\$ 103,358
Manhattan Area Technical College	\$ 1,863,454	\$ 1,819,187	\$ (44,267)

Tiered Technical Education State Aid Distributions - Continued			
Institution	FY 2025 State Aid	FY 2026 State Aid	Increase/ (Decrease)
Neosho County Community College	\$ 1,292,805	\$ 1,354,084	\$ 61,279
Pratt Community College	\$ 1,076,289	\$ 1,061,068	\$ (15,221)
Salina Area Technical College	\$ 1,567,891	\$ 1,818,392	\$ 250,501
Seward County Community College	\$ 964,550	\$ 1,046,871	\$ 82,321
Washburn Institute of Technology	\$ 3,374,312	\$ 3,643,102	\$ 268,790
WSU Campus of Applied Science and Technology	\$ 9,841,843	\$ 11,406,197	\$ 1,564,354
Total	\$ 62,497,184	\$ 66,453,525	\$ 3,956,341

Non-Tiered Credit Hour Grant Distribution

State law provides that each two-year college is eligible for a grant from the State General Fund to deliver non-tiered courses. In AY 2024, 70.7 percent of the credit hours delivered by the two-year colleges was in non-tiered courses. The instructional cost model is also used to calculate colleges' state aid as with the tiered courses. The Legislature appropriated \$88,361,538 for the non-tiered credit hour grant in FY 2026 for the AY 2024 enrollments. The appropriation reflects the colleges' AY 2024 enrollment data with instructional cost model rates updated for inflation, and the three-year average of the state's share of the instructional cost model applied to each college to determine the state aid. In accordance with the proviso attached to the appropriation in 2025 Senate Bill 125, each institution shall receive the amount reflected in the table below.

Non-Tiered Credit Hour Grant Distributions			
Institution	FY 2025 State Aid	FY 2026 State Aid	Increase/ (Decrease)
Allen County Community College	\$ 3,626,540	\$ 3,270,135	\$ (356,405)
Barton County Community College	\$ 7,419,334	\$ 7,323,181	\$ (96,153)
Butler Community College	\$ 13,456,130	\$ 12,781,595	\$ (674,535)
Cloud County Community College	\$ 2,787,882	\$ 2,715,003	\$ (72,879)
Coffeyville Community College	\$ 1,348,955	\$ 1,336,638	\$ (12,317)
Colby Community College	\$ 1,806,764	\$ 1,827,746	\$ 20,982
Cowley County Community College	\$ 3,629,632	\$ 3,376,842	\$ (252,790)
Dodge City Community College	\$ 1,607,526	\$ 1,612,560	\$ 5,034
Flint Hills Technical College	\$ 796,086	\$ 813,079	\$ 16,993
Fort Hays Tech North Central	\$ 880,971	\$ 890,535	\$ 9,564
Fort Hays Tech Northwest	\$ 925,901	\$ 954,353	\$ 28,452
Fort Scott Community College	\$ 1,814,609	\$ 1,763,555	\$ (51,054)
Garden City Community College	\$ 2,100,189	\$ 2,238,010	\$ 137,821
Highland Community College	\$ 3,882,267	\$ 3,827,268	\$ (54,999)
Hutchinson Community College	\$ 6,362,960	\$ 6,236,859	\$ (126,101)
Independence Community College	\$ 936,809	\$ 999,030	\$ 62,221
Johnson County Community College	\$ 16,845,529	\$ 16,873,303	\$ 27,774
Kansas City Kansas Community College	\$ 4,961,771	\$ 4,973,227	\$ 11,456
Labette Community College	\$ 1,947,929	\$ 1,948,252	\$ 323
Manhattan Area Technical College	\$ 750,543	\$ 798,568	\$ 48,025
Neosho County Community College	\$ 2,007,817	\$ 2,018,056	\$ 10,239

Non-Tiered Credit Hour Grant Distributions - Continued			
Institution	FY 2025 State Aid	FY 2026 State Aid	Increase/ (Decrease)
Pratt Community College	\$ 1,454,752	\$ 1,501,584	\$ 46,832
Salina Area Technical College	\$ 856,673	\$ 983,319	\$ 126,646
Seward County Community College	\$ 1,400,731	\$ 1,504,714	\$ 103,983
Washburn Institute of Technology	\$ 384,917	\$ 381,927	\$ (2,990)
WSU Campus of Applied Science and Technology	\$ 5,197,154	\$ 5,412,199	\$ 215,045
Total	\$ 89,190,371	\$ 88,361,538	\$ (828,833)

Capital Outlay State Aid

2025 Senate Bill 125 appropriates \$12,419,311 to the Board of Regents to provide capital outlay aid to all community and technical colleges. While this is level funding in total compared to FY 2024 and FY 2025, the amounts vary by college. SB 125 requires a \$1-for-\$1 match from either the college or private donations, which can be from cash or equipment.

Capital Outlay Aid Distributions			
Institution	FY 2025 State Aid	FY 2026 State Aid	Increase/ (Decrease)
Allen County Community College	\$ 189,314	\$ 335,649	\$ 146,335
Barton County Community College	\$ 740,768	\$ 507,299	\$ (233,469)
Butler Community College	\$ 1,669,291	\$ 623,047	\$ (1,046,244)
Cloud County Community College	\$ 345,578	\$ 369,376	\$ 23,798
Coffeyville Community College	\$ 213,621	\$ 360,160	\$ 146,539
Colby Community College	\$ 398,755	\$ 390,442	\$ (8,313)
Cowley County Community College	\$ 320,804	\$ 439,114	\$ 118,310
Dodge City Community College	\$ 258,579	\$ 392,729	\$ 134,150
Flint Hills Technical College	\$ 258,125	\$ 388,072	\$ 129,947
Fort Hays Tech North Central	\$ 389,996	\$ 459,442	\$ 69,446
Fort Hays Tech Northwest	\$ 291,421	\$ 416,890	\$ 125,469
Fort Scott Community College	\$ 406,628	\$ 371,216	\$ (35,412)
Garden City Community College	\$ 523,454	\$ 402,725	\$ (120,729)
Highland Community College	\$ 230,231	\$ 375,580	\$ 145,349
Hutchinson Community College	\$ 777,482	\$ 675,986	\$ (101,496)
Independence Community College	\$ 96,180	\$ 324,719	\$ 228,539
Johnson County Community College	\$ 1,535,591	\$ 1,226,400	\$ (309,191)
Kansas City Kansas Community College	\$ 624,028	\$ 596,536	\$ (27,492)
Labette Community College	\$ 278,364	\$ 366,503	\$ 88,139
Manhattan Area Technical College	\$ 263,476	\$ 393,036	\$ 129,560
Neosho County Community College	\$ 351,668	\$ 384,949	\$ 33,281
Pratt Community College	\$ 221,042	\$ 375,189	\$ 154,147
Salina Area Technical College	\$ 254,692	\$ 401,108	\$ 146,416
Seward County Community College	\$ 237,501	\$ 387,723	\$ 150,222
Washburn Institute of Technology	\$ 431,724	\$ 492,345	\$ 60,621

Capital Outlay Aid Distributions - Continued			
Institution	FY 2025 State Aid	FY 2026 State Aid	Increase/ (Decrease)
WSU Campus of Applied Science and Technology	\$ 1,110,998	\$ 963,076	\$ (147,922)
Total	\$ 12,419,311	\$ 12,419,311	\$ --

Operating Grants to Technical Colleges

In FY 2024 and FY 2025, the Legislature appropriated \$10.5 million for technical college operating grants. 2025 Senate Bill 125 appropriates \$7.0 million for the seven technical colleges and specified that the amount be divided equally among the colleges.

Technical College Operating Grant Distributions			
Institution	FY 2025 State Aid	FY 2026 State Aid	Increase/ (Decrease)
Flint Hills Technical College	\$ 1,500,000	\$ 1,000,000	\$ (500,000)
Manhattan Area Technical College	\$ 1,500,000	\$ 1,000,000	\$ (500,000)
Fort Hays Tech North Central	\$ 1,500,000	\$ 1,000,000	\$ (500,000)
Fort Hays Tech Northwest	\$ 1,500,000	\$ 1,000,000	\$ (500,000)
Salina Area Technical College	\$ 1,500,000	\$ 1,000,000	\$ (500,000)
Washburn Institute of Technology	\$ 1,500,000	\$ 1,000,000	\$ (500,000)
WSU Campus of Applied Sciences and Technology	\$ 1,500,000	\$ 1,000,000	\$ (500,000)
Total	\$ 10,500,000	\$ 7,000,000	\$ (3,500,000)

Kansas Campus Restoration Act

2024 Senate Bill 18 (K.S.A. 76-7,153 through K.S.A. 76-7,160) provides that each institution coordinated by the Board of Regents (Washburn University, the 19 community colleges, six technical colleges and Washburn Institute of Technology) is to receive \$100,000 via the Kansas Campus Restoration Act. 2025 Senate Bill 125 reduced the amount available for the Act by 7.65 percent. In accordance with the bill's provision requiring the Board of Regents to prorate the reduction across institutions, each college shall receive the amount reflected below. Each institution will be required to report on their expenditures to the Board of Regents, the Senate Committee on Ways & Means, the House Committee on Appropriations, and the House Higher Education Budget Committee by the first day of the subsequent legislative session.

Kansas Campus Restoration Act	
Institution	FY 2026 State Aid
Allen County Community College	\$ 92,350
Barton County Community College	\$ 92,350
Butler Community College	\$ 92,350
Cloud County Community College	\$ 92,350
Coffeyville Community College	\$ 92,350
Colby Community College	\$ 92,350
Cowley County Community College	\$ 92,350
Dodge City Community College	\$ 92,350
Flint Hills Technical College	\$ 92,350
Fort Scott Community College	\$ 92,350

Kansas Campus Restoration Act - Continued	
Institution	FY 2026 State Aid
Garden City Community College	\$ 92,350
Highland Community College	\$ 92,350
Hutchinson Community College	\$ 92,350
Independence Community College	\$ 92,350
Johnson County Community College	\$ 92,350
Kansas City Kansas Community College	\$ 92,350
Labette Community College	\$ 92,350
Manhattan Area Technical College	\$ 92,350
Neosho County Community College	\$ 92,350
Fort Hays Tech North Central	\$ 92,350
Fort Hays Tech Northwest	\$ 92,350
Pratt Community College	\$ 92,350
Salina Area Technical College	\$ 92,350
Seward County Community College	\$ 92,350
Washburn Institute of Technology	\$ 92,350
WSU Campus of Applied Science and Technology	\$ 92,350
Total	\$ 2,401,000

Business & Industry and Apprenticeship Distributions – Technical Colleges

2025 Senate Bill 125 appropriates \$14.3 million for the two-year colleges to develop apprenticeships, business and industry outreach and programing to meet the emerging needs of Kansas businesses. In accordance with the proviso specifying each college's state aid, the technical colleges shall receive the amounts reflected in the table below. Due to the nature of an additional proviso attached to the appropriation, the distributions for the 19 community colleges will be provided to the Postsecondary Technical Education Authority and the Board of Regents in September.

And provided further, That each community college shall be eligible to receive the specified amount from the two-year college business/industry and apprenticeship act account during the fiscal year ending June 30, 2026, upon certification by the chief executive officer of the state board of regents to the director of accounts and reports that the cash on hand of the community college is equal to or less than six months for the fiscal year ending June 30, 2025: *And provided further*, That at the same time the above agency transmits such certification to the director of accounts and reports, the above agency shall transmit a copy to the director of legislative research and the director of the budget: *And provided further*, That if a community college is found to have cash on hand greater than six months for the fiscal year ending June 30, 2025, and is therefore not eligible to receive the specified amount from the two-year college business/industry and apprenticeship act account for the fiscal year ending June 30, 2026, the board of trustees of such community college may within 30 days adopt a resolution that either reduces the current year tax levy on the taxable tangible property of the community college district or provides a property tax rebate to the taxpayers within the community college district that is equal to the amount required for the community college to be eligible to receive the specified amount from the two-year college business/industry and apprenticeship act account in the fiscal year ending June 30, 2026: *And provided further*, That upon notice by the county treasurer of the county in which the community college is located that such taxpayer relief has been provided, the chief executive officer of the state board of regents may certify the community college is eligible to receive the specified amount from the two-year college business/industry and apprenticeship act account for the fiscal year ending June 30, 2026.

Business & Industry and Apprenticeship Distributions – Technical Colleges			
Institution	FY 2025 State Aid	FY 2026 State Aid	Increase/ (Decrease)
Flint Hills Technical College	\$ 201,536	\$ 200,280	\$ (1,256)
FHSU Tech North Central	\$ 197,474	\$ 187,781	\$ (9,693)
FHSU Tech Northwest	\$ 165,603	\$ 177,721	\$ 12,118
Manhattan Area Technical College	\$ 152,480	\$ 146,628	\$ (5,852)
Salina Area Technical College	\$ 169,040	\$ 185,647	\$ 16,607
Washburn Institute of Technology	\$ 310,897	\$ 319,471	\$ 8,574
WSU Campus of Applied Science and Technology	\$ 1,013,617	\$ 1,102,298	\$ 88,681
Total	\$ 2,210,647	\$ 2,319,826	\$ 109,179

Student Success Initiatives Distributions - Technical Colleges

2025 Senate Bill 125 appropriates \$10,500,000 to the Board of Regents for the two-year colleges to be used for initiatives that increase student success. In accordance with the proviso specifying each college's state aid, the technical colleges shall receive the amounts reflected in the table below. Due to the nature of an additional proviso attached to the appropriation, the distributions for the 19 community colleges will be provided to the Postsecondary Technical Education Authority and the Board of Regents in September.

And provided further, That each community college shall be eligible to receive the specified amount from two-year college student success initiatives account during the fiscal year ending June 30, 2026, upon certification by the chief executive officer of the state board of regents to the director of accounts and reports that the cash on hand of the community college is equal to or less than six months for the fiscal year ending June 30, 2025: *And provided further,* That at the same time the above agency transmits such certification to the director of accounts and reports, the above agency shall transmit a copy to the director of legislative research and the director of the budget: *And provided further,* That if a community college is found to have cash on hand greater than six months for the fiscal year ending June 30, 2025, and is therefore not eligible to receive the specified amount from the two-year college student success initiatives account for the fiscal year ending June 30, 2026, the board of trustees of such community college may within 30 days adopt a resolution that either reduces the current year tax levy on the taxable tangible property of the community college district or provides a property tax rebate to the taxpayers within the community college district that is equal to the amount required for the community college to be eligible to receive the specified amount from the two-year college business/industry and apprenticeship act account in the fiscal year ending June 30, 2026: *And provided further,* That upon notice by the county treasurer of the county in which the community college is located that such taxpayer relief has been provided, the chief executive officer of the state board of regents may certify the community college is eligible to receive the specified amount from the two-year college student success initiatives account for the fiscal year ending June 30, 2026.

Student Success Initiatives Distributions – Technical Colleges			
Institution	FY 2025 State Aid	FY 2026 State Aid	Increase/ (Decrease)
Flint Hills Technical College	\$ 246,635	\$ 147,058	\$ (99,577)
FHSU Tech North Central	\$ 241,664	\$ 137,881	\$ (103,783)
FHSU Tech Northwest	\$ 202,661	\$ 130,495	\$ (72,166)
Manhattan Area Technical College	\$ 186,601	\$ 107,664	\$ (78,937)
Salina Area Technical College	\$ 206,868	\$ 136,314	\$ (70,554)
Washburn Institute of Technology	\$ 380,468	\$ 234,577	\$ (145,891)

Student Success Initiatives Distributions – Technical Colleges – Continued			
Institution	FY 2025 State Aid	FY 2026 State Aid	Increase/ (Decrease)
WSU Campus of Applied Science and Technology	\$ 1,240,441	\$ 809,380	\$ (431,061)
Total	\$ 2,705,338	\$ 1,703,368	\$ (1,001,970)

Other State Aid

The 2025 Legislature did not appropriate state funding in FY 2026 for:

- Community and Technical College Competitive Grants;
- Technology Innovation & Internship Program; and
- Institutions' improvements for information technology infrastructure or cybersecurity.

V. Discussion Agenda

A. Budget and Finance Committee

2. Act on Supplemental Distribution of FY2025 Appropriations for Technical Education (Excel in Career Technical Education)

Curtis Sneden, Committee Chair

Elaine Frisbie, Vice President
for Finance and Administration

Summary

The Excel in CTE Initiative provides state-financed college tuition for high school students in approved postsecondary technical education courses for students earning industry-recognized credentials in high-demand occupations. While enrollments at individual colleges varied widely, overall Excel in CTE student headcounts grew 6.4 percent in FY 2024 compared to the prior year and calculated tuition costs grew 7.7 percent. As the state funding available for the Excel in CTE state aid did not cover the calculated costs for colleges' enrollment activity in FY 2024, the amounts distributed last Fall were pro-rated by 0.78 percent.

The 2025 Legislature provided a supplemental appropriation in the amount of the shortfall and staff recommends approval of the allocations as outlined below, and requests authorization to make necessary subsequent technical corrections if any error is discovered. The distribution amounts set forth in the following tables do not reflect the Board's assessment of each institution's performance pursuant to KSA 74-3202d (e) and thus the actual distribution to an institution, in accordance with the performance agreement process, may be less than the amount set forth in the tables for that institution.

K.S.A. 72-3819, known as the Excel in CTE Initiative, provides state-financed college tuition for high school students in postsecondary technical education courses and (when funding is appropriated) incentives to school districts for students earning industry-recognized credentials in high-demand occupations. Funding for the initiative that reimburses colleges for the cost to deliver the programs is provided through an appropriation to the Board of Regents Office.

FY 2025 Distributions

Institutions submitted and certified their full Academic Year 2024 data collection last summer. As amounts available for Excel in CTE did not cover the calculated costs for enrollment activity in FY 2024, the amounts distributed in early October were pro-rated in a manner proportional to the \$358,836 shortfall.

Staff recommends approval of the amounts noted below as supplemental distributions and requests approval to make necessary technical corrections should an error be identified. The distribution amounts set forth in the following tables do not reflect the Board's assessment of each institution's performance pursuant to KSA 74-3202d (e) and thus the actual distribution to an institution, in accordance with the performance agreement process, may be less than the amount set forth in the tables for that institution.

Excel in Career Technical Education – Supplemental Distributions

Institution	FY 2025 Calculated State Aid	FY 2025 Original Distribution	FY 2025 Supplemental Distribution
Allen County Community College	\$ 783,267	\$ 777,124	\$ 6,143
Barton County Community College	565,280	560,846	4,434
Butler Community College	821,098	814,658	6,440
Cloud County Community College	680,526	675,189	5,337
Coffeyville Community College	1,167,710	1,158,552	9,158
Colby Community College	307,361	304,950	2,411
Cowley County Community College	1,230,716	1,221,063	9,653
Dodge City Community College	1,266,151	1,256,220	9,931
Flint Hills Technical College	2,980,805	2,957,426	23,379
Fort Hays Tech North Central	670,267	665,010	5,257
Fort Hays Tech Northwest	853,012	846,322	6,690
Fort Scott Community College	1,249,974	1,240,170	9,804
Garden City Community College	967,980	960,388	7,592
Highland Community College	2,109,007	2,092,466	16,541
Hutchinson Community College	3,224,075	3,198,788	25,287
Independence Community College	230,504	228,696	1,808
Johnson County Community College	2,418,538	2,399,569	18,969
Kansas City Kansas Community College	3,577,867	3,549,805	28,062
Labette Community College	631,788	626,833	4,955
Manhattan Area Technical College	900,739	893,674	7,065
Neosho County Community College	2,011,168	1,995,394	15,774
Pratt Community College	559,984	555,592	4,392
Salina Area Technical College	1,503,484	1,491,692	11,792
Seward County Community College	953,005	945,530	7,475
Washburn University Institute of Technology	5,698,597	5,653,902	44,695
Wichita State University Campus of Applied Sciences and Technology	8,388,746	8,322,952	65,794
Total	\$45,751,649	\$45,392,813	\$358,836



KANSAS BOARD OF REGENTS

Certification of Cash on Hand Fiscal Year Ending June 30, 2025

_____ **Community College**
May 28, 2025
DUE TO KBOR July 15th, 2025

Whereas Section 118(a) of 2025 Senate Bill 125 contains a \$14,300,000 appropriation for the Two-Year College Business/Industry and Apprenticeship Act to be distributed to the community colleges and technical colleges for the development of apprenticeships, business and industry outreach, and development of programing to meet the emerging needs of Kansas businesses within Fiscal Year 2026;

Whereas Section 118(a) of 2025 Senate Bill 125 also contains a \$10,500,000 appropriation for the Two-Year College Student Success Initiatives for the development and implementation of initiatives that increase student success within Fiscal Year 2026;

Whereas the two appropriations cited herein require a certification of eligibility be made by the President and CEO of the Kansas Board of Regents (“Board”) to the Director of Accounts and Reports before a community college may receive its designated amount of state aid from the two appropriations as documented in Attachment A:

“...each community college shall be eligible to receive the specified amount...during the fiscal year ending June 30, 2026, upon certification by the chief executive officer of the state board of regents to the director of accounts and reports that the cash on hand of the community college is equal to or less than six months for the fiscal year ending June 30, 2025: *And provided further*, That at the same time the above agency transmits such certification to the director of accounts and reports, the above agency shall transmit a copy to the director of legislative research and the director of the budget: *And provided further*, That if a community college is found to have cash on hand greater than six months for the fiscal year ending June 30, 2025, and is therefore not eligible to receive the specified amount...for the fiscal year ending June 30, 2026, the board of trustees of such community college may within 30 days adopt a resolution that either reduces the current year tax levy on the taxable tangible property of the community college district or provides a property tax rebate to the taxpayers within the community college district that is equal to the amount required for the community college to be eligible to receive the specified amount...in the fiscal year ending June 30, 2026: *And provided further*, That upon notice by the county treasurer of the county in which the community college is located that such taxpayer relief has been provided, the chief executive officer of the state board of regents may certify the community college is eligible to receive the specified amount...for the fiscal year ending June 30, 2026.”

★ LEADING HIGHER EDUCATION ★

Whereas this certification by the Board must substantiate that the community college is eligible for the specified amount of state aid by having cash on hand for the fiscal year ending June 30, 2025, that is equal to or less than six months;

Be it hereby resolved that the president and the board of trustees' chairperson of the community college named in this document certify the months cash on hand for the college as of June 30, 2025, as documented below, using preliminary data from the college's financial system as of the date of this certification. Upon presentation of the audited financial data for Fiscal Year 2025, if the information presented below results in months cash on hand greater than six months using the methodology outlined herein, the community college will return the state aid prior to June 19, 2026, for which the college is not eligible.

Preliminary Financial Data - Fiscal Year 2025 <i>Dollars Expressed to Nearest \$1</i>		
Row	Data Element	Amount
1	Operating Expenditures	
2	Depreciation & Amortization Expense	
3	Auxiliary Depreciation	
4	Depreciation Expense Subtotal (Add Rows 2 and 3)	
5	Current Assets: Cash and Cash Equivalents	
6	Investments: Include only highly liquid investments and certificates of deposit with an original maturity date of three months or less.	
7	Cash on Hand Subtotal (Add Rows 5 and 6)	
8	Net Operating Expense (Subtract Row 4 from 1)	
9	Net Operating Expense Converted to Months (Divide Row 8 by 12)	
10	Months Cash on Hand for the Year as of June 30, 2025 (Divide Row 7 by Row 9, expressed to nearest one-hundredth)	
11	Is College Eligible for Specified State Aid?	

Refer to Attachment B for instructions on providing the financial data.

ACKNOWLEDGMENT

It is hereby acknowledged that pursuant to 2025 Senate Bill No. 125, Section 118(a), community colleges are eligible to receive specified amounts from the Two-Year College Business Industry and Apprenticeship Act and from the Two-Year College Student Success Initiatives Account during the fiscal year ending June 30, 2026, if the cash on hand of the community college is equal to or less than six months for the fiscal year ending June 30, 2025. Alternatively, if a community college is found to have cash on hand greater than six months using the methodology outlined herein for the fiscal year ending June 30, 2025, the board of trustees of the community college may adopt a timely resolution that either reduces the current year-tax levy on the taxable tangible property of the community college district or may provide a property tax rebate to the taxpayers within the community college district that is equal to the amount required for the community college to be eligible to receive the specified amounts from the Two-Year College Business Industry and Apprenticeship Act and from the Two-Year College Student Success Initiatives Account during the fiscal year ending June 30, 2026.

Board Chairperson Name (printed): _____

Signature of Board Chairperson: _____
Date

President's Name (printed): _____

Signature of College President: _____
Date

Complete the section below if it is preferred that a distribution of the specified state aid be made only when audited financial data are available from which to certify the college's eligibility for the state aid cited in this certification or if the college estimates there is more than six months' cash on hand as of June 30, 2025.

☐ By checking this box, the College President and Chairperson of the Board of Trustees hereby waive any right to claim funds from the Two-Year College Business/Industry and Apprenticeship Act and the Two-Year College Student Success Initiatives until 30 days of sending the completed FY 2025 financial audit to the Kansas Board of Regents.

It is hereby acknowledged that pursuant to 2025 Senate Bill No. 125, Section 118, community colleges are eligible to receive specified amounts from the Two-Year College Business Industry and Apprenticeship Act and from the Two-Year College Student Success Initiatives Account during the fiscal year ending June 30, 2026. As there is the adequate evidence to demonstrate the community college's cash on hand was greater than six months for the fiscal year ending June 30, 2025, using the methodology outlined herein, it is hereby certified that until after the FY 2025 audit is complete no funds shall be transferred. Upon receipt of the audit if cash on hand is determined to be equal to or less than six months as required by 2025 Senate Bill No. 125, Section 118, the college audit will be provided to the Board of Regents and a formal request for the funds identified in Attachment A shall be submitted.

Board Chairperson Name (printed): _____

Signature of Board Chairperson: _____
Date

President's Name (printed): _____

Signature of College President: _____
Date

Attachment A

FY 2026 Appropriations Requiring Certification for Cash on Hand “State Aid”			
Community College	Business & Industry Partnerships / Apprenticeships	Student Success Initiatives	Total State Aid with Certification Requirement
Allen County Community College	\$316,423	\$232,339	\$548,762
Barton County Community College	\$998,958	\$733,500	\$1,732,458
Butler Community College	\$1,309,893	\$961,810	\$2,271,703
Cloud County Community College	\$307,278	\$225,624	\$532,902
Coffeyville Community College	\$323,739	\$237,711	\$561,450
Colby Community College	\$307,887	\$226,071	\$533,958
Cowley County Community College	\$509,081	\$373,801	\$882,882
Dodge City Community College	\$377,086	\$276,881	\$653,967
Fort Scott Community College	\$303,620	\$222,938	\$526,558
Garden City Community College	\$448,113	\$329,034	\$777,147
Highland Community College	\$445,980	\$327,467	\$773,447
Hutchinson Community College	\$996,214	\$731,486	\$1,727,700
Independence Community College	\$189,915	\$139,448	\$329,363
Johnson County Community College	\$2,988,947	\$2,194,681	\$5,183,628
Kansas City Kansas Community College	\$910,249	\$668,365	\$1,578,614
Labette Community College	\$270,392	\$198,540	\$468,932
Neosho County Community College	\$325,263	\$238,830	\$564,093
Pratt Community College	\$291,121	\$213,760	\$504,881
Seward County Community College	\$360,015	\$264,347	\$624,362
Total	\$11,980,174	\$8,796,633	\$20,776,807

Attachment B

Refer to the instructions below for entering the college's preliminary financial data for Fiscal Year 2025, as of June 30, 2025. Provide data for the college only; exclude any data for component unit(s).

Data Entry by College:

Source: Statements of Revenues, Expenses, and Changes in Net Position

- Row 1 Enter total operating expenditures for FY 2025.
Expenditures include disbursements, accounts payable, and encumbrances, with disbursements being adjusted for prior year's accounts payable and encumbrances. Encumbrances are commitments by the College for future payments and are supported by a document evidencing the commitment, such as a purchase order or contract.
- Row 2 Enter total expenditures for depreciation and amortization.
- Row 3 Enter total for depreciation associated with auxiliary enterprises.
- Row 4 Enter the total of Rows 2 and 3 for the depreciation expense subtotal.

Source: Statements of Net Position

- Row 5 Enter the total of the college's current assets in cash and cash equivalents.
This would not include cash listed as restricted in the balance sheet.
- Row 6 Enter the total of the college's investments:
Include only highly liquid investments and certificates of deposit with an original maturity date of three months or less.
- Row 7 Enter the total of Rows 5 and 6 for the cash on hand subtotal.
For current assets, exclude any accounts receivable (such as for student tuition, federal/state grants, interest, or other sources), inventories, or other assets that cannot be easily converted to cash such as prepaid expenses.
- Row 8 Subtract Row 4 from Row 1 to remove depreciation from the operating expenses for Net Operating Expense.
- Row 9 Convert the net operating expense in Row 8 to months by dividing Row 8 by 12.
- Row 10 Divide the dollar value in Row 1 by the value calculated in Row 9, expressed to the nearest one-hundredth to calculate months cash on hand for the fiscal year.
- Row 11 If the calculated value in Row 10 is less than 6.0 enter "Yes," otherwise enter "No."

Attachment C

*Consult the applicable state law and guidance from Municipal Services,
Department of Administration, to ensure compliance.*

Municipal Budget and Property Tax Levy Deadlines		
Last Day For	Date	Statute
County Clerk notifies each taxing unit of assessed valuation for budgeting purposes	June 15, 2025	79-5a27
County Clerk calculates revenue neutral rate for each taxing subdivision	June 15, 2025	79-2988
City/County certifies to County Clerk/Election Officer the need to conduct an election to approve a budget that plans for an amount of property tax revenues that is greater than the prior year's tax revenues plus inflation (CPI-U)	July 1, 2025	25-433a
Governing body publishes notice of intent to exceed revenue neutral rate	At least ten days in advance of hearing	79-2988
Governing body notifies county clerk of intent to exceed revenue neutral rate	July 20, 2025	79-2988
Governing body holds public hearing to exceed revenue neutral rate	Between August 20 and September 20, 2025	79-2988
Governing body adopts resolution to exceed revenue neutral rate, if applicable	Between August 20 and September 20, 2025	79-2988
Governing body certifies budget to County Clerk; if no budget is provided, County Clerk must use the previous year's information	October 1, 2025	79-1801 (as amended by 2025 S Sub for HB 2125)
City/County Budget Elections, if necessary		
Next regularly scheduled election	August or November 2025	79-2925c, 25-4331
Mail ballot election	September 15, 2025	79-2925c, 25-4331
Special election called by City/County to exceed revenue neutral rate in budget	Date varies	79-2925c, 25-4331
City/County certifies budget to County Clerk if election was held to exceed revenue neutral rate	October 1, 2025	79-1801 (as amended by 2025 S Sub for HB 2125)
County Clerk certifies tax roll to County Treasurer	November 1, 2025	79-1803
County Clerk certifies abstract of property valuations, levy and tax to Director of PVD	November 15, 2025	79-1806
County Treasurer sends tax statements	December 1, 2025	79-2001 (as amended by 2025 S Sub for HB 2125)
Property Tax payment due - Full or First Half	December 20, 2025	79-2004 Real Property
		79-2004a Personal Property
Property Tax payment due - Second Half	May 10, 2026	79-2004 Real Property
		79-2004a Personal Property



CLOUD COUNTY Community College

STRATEGIC PLAN 2025-2030



Cloud County Community College prepares students to lead successful lives and enhances the vitality of our communities.



A message

FROM PRESIDENT AMBER KNOETTGEN

Cloud County Community College's (CCCC) Strategic Plan 2025 – 2030 was developed in support of the college's mission: "Cloud County Community College prepares students to lead successful lives and enhances the vitality of our communities." This document is the culmination of a year-long, collaborative planning process that reflects extensive input and active participation from a broad spectrum of campus stakeholders that include students, faculty, staff, community members and the Board of Trustees. The Plan serves as the framework to guide the institution's next five years, focusing on college prosperity, student success, and community collaboration.

Development of the Plan was led by the Strategic Planning Committee, which was charged with integrating a systematic, yet engaging and inclusive process where the larger campus community could organically participate and provide feedback for continuous improvement. This shared governance was at the forefront throughout the process – from data collection to final draft. To monitor the progress and effectiveness of annual and long-term goals, the college will use an implementation and tracking metric to ensure a plan-do-check-act cycle. Ultimately, the goal of this process is to allow the college to make ongoing adjustments and changes throughout the life of the Strategic Plan through continued shared governance to best serve the mission and our students.

We look forward to sharing updates and measurable outcomes as CCCC embarks on our Strategic Plan 2025-2030.

Cloud Proud!



Amber Knoettgen



Introduction

The 2025-2030 Strategic Plan is broken down into the following components: Three overarching pillars that provide a broad categorization of the goals; each pillar contains three strategic initiatives to provide direction in meeting those goals; and each initiative contains several specific goals to give college constituents direction in establishing actions that will ensure the goals of the Plan are met.

This Plan is a flexible, living document. While the Pillars and Initiatives throughout this document are considered set for the next five years, the goals and methods with which CCCC measures success in meeting those aspects of the plan might shift and adapt as needed and reviewed. Based on the goals outlined in the plan, CCCC will establish annual objectives within each pillar and initiative, assessed throughout each year to determine success, completion, and adjustments. CCCC will also establish longer three- to five-year objectives, assessed each year to determine progress toward completion. The annual objectives should clearly impact the long-term objectives' success.

Pillars, Initiatives and Goals

The CCCC 2025-2030 Strategic Plan, as noted above, grew directly out of the college's mission statement. The Pillar's emergence is shown in the bolded text of the mission here: "Cloud County Community **College** prepares **students** to lead successful lives and enhances the vitality of our **communities**." Once the data from a college-wide faculty and staff survey revealed the college community's desire to keep the Mission intact, the Strategic Plan Committee saw an opportunity to directly connect the Plan to the Mission. The three Pillars of the 2025-2030 Strategic Plan are below, along with the three Initiatives within them.

- **Pillar One: College Prosperity**
 - Recruit and Retain
 - Fundraise and Allocate Resources
 - Strengthen and Grow
- **Pillar Two: Student Success**
 - Target Student Success Index
 - Increase Credentials/Degrees Awarded and Graduation Rates
 - Enhance Student Engagement and Satisfaction
- **Pillar Three: Community Collaboration**
 - Cultivate Business Connections
 - Serve and Partner with Communities
 - Expand Service Area Visibility and Communication

The remainder of this document provides a detailed explanation of each Pillar and the Initiatives within them, along with the specific Goals under each Initiative.



Pillar One: College Prosperity

CCCC has had a longstanding priority to maintain the vitality of the college. This pillar fosters an environment that attracts students, retains talented staff, and maintains financial stability while ensuring long-term development. The specific initiatives of this pillar target expansion of resources for students, faculty, and staff, and encourage growth of academic programs.

Initiative One: Recruit and Retain

This initiative highlights the importance of recruiting potential students, faculty, and staff while retaining students year-to-year and ensuring employee wellness is a priority.

The Goals for this initiative are as follows:

- Expand support opportunities for students who have remaining financial need throughout the academic year.
- Encourage participation in college and community events for our service area and students.
- Emphasize the impact of first impressions for attracting CCCC's future members within the Master Facilities Plan.
- Utilize wage studies and research in employee health and wellbeing to recruit and retain employees.
- Evaluate effectiveness of enrollment management plan annually.

Initiative Two: Fundraise and Allocate Resources

CCCC strives to be at the forefront of innovation and acknowledges the significance of building strong relationships with present and future stakeholders to support the aims of the college.

The Goals for this initiative are as follows:

- Integrate advancing technology in all areas of the college.
- Prioritize resources devoted to media presence on websites, social media, and area news sources.
- Utilize the Facilities Master Plan to determine facility needs and fundraising efforts.
- Identify projects that require additional funding and secure potential partners including alumni donors.
- Implement new initiatives to increase scholarship fundraising.
- Review workload allocations and job duties regularly to ensure workforce efficiency.

Initiative Three: Strengthen and Grow

CCCC's educational offerings are a crucial component for long-term prosperity. The college is committed to the continued improvement of academic programs for students and business and industry partners.

The Goals for this initiative are as follows:

- Stabilize and increase Full-Time Equivalent (FTE) numbers to drive economic success.
- Research and develop in-demand academic programs to meet the needs of future students.
- Expand continuing education offerings to business and industry partners.
- Evaluate and bolster strategic partnerships with fellow institutions of higher education.





Pillar Two: Student Success

A core of CCCC's mission is to create successful students, and this pillar ensures a continued foundation for that success. CCCC is committed to this pillar because preparing students for healthy and fulfilling lives and careers not only strengthens the college but also the surrounding communities it serves. The specific initiatives of this pillar target continued data-driven student support services, improved workforce readiness of graduates, and overall student wellness.

Initiative One: Target Student Success Index

CCCC will utilize KBOR data to increase student success while also continuously evaluating and updating student support services to ensure effectiveness.

The Goals for this initiative are as follows:

- Increase retention and student success rates by 2% over 3-year averages using KBOR definition/goals for student success index.
- Increase active participation of students in TRIO.
- Continue to review College Skills content annually and implement changes as needed.
- Improve student learning and academic success of students, including first-generation, informed by assessment data.
- Expand and enhance services in the Library and Student Success Center based on student needs.

Initiative Two: Increase Credentials/Degrees Awarded and Graduate Rates

The college will improve workforce readiness by increasing credentialing opportunities and responding to industry needs.

The Goals for this initiative are as follows:

- Maintain and gradually improve pass rates through the implementation of pathways and gateway courses.
- Continue auto-graduate and reverse transfer processes to ensure students completing requirements are counted as completers.
- Increase stackable certificates attainment through intentional course scheduling.
- Utilize and adhere to KBOR's Strategic Plan and performance indicators.
- Prioritize Advisory Boards' recommendations for traditional and alternative credentials (ex. Microcredentials) and for determining needs beyond certificates or degrees, including continuing education opportunities.

Initiative Three: Enhance Student Engagement and Satisfaction

CCCC is committed to supporting multifaceted student wellness by attending to mental, social, and financial concerns

The Goals for this initiative are as follows:

- Enhance mental health support, student support services, and student engagement.
- Increase student leadership opportunities.
- Increase resources and support to reduce loan default rate.
- Share student survey results college wide for transparency and continuous improvement.
- Enhance the vitality of student academic extracurricular projects.





Pillar Three: Community Collaboration

This Pillar aims to strengthen CCCC's connections with its surrounding communities to foster mutual growth. As a cornerstone of the community, CCCC is driven by shared values, evidenced by its role in advancing knowledge, meeting workforce needs, and promoting economic development. This pillar highlights CCCC's commitment to cultivating business connections and partnering with local organizations, to educating students on the value of service to one's community, and to enhancing visibility and communication within the service area.

Initiative One: Cultivate Business Connections

A talent pipeline between the college and the wider community involves creating a pathway that connects students, local entities, and employers to foster mutual growth and talent development.

The Goals for this initiative are as follows:

- Develop a talent pipeline between CCCC and the wider community.
- Increase active participation from Advisory Boards to sustain and develop career and technical programs.
- Encourage internships and work study opportunities with local businesses.
- Conduct annual community business survey targeting needs and challenges to partnerships.
- Hold events for business connections to showcase programs.

Initiative Two: Serve and Partner with Communities

Serving and partnering with communities is a CCCC core commitment that enhances the impact of the college. This initiative focuses on building meaningful, long-term relationships with local organizations and businesses.

The Goals for this initiative are as follows:

- Reevaluate community desires for non-credit courses on campuses and offer courses based on feedback.
- Explore and implement Service Learning within the community.
- Enhance dual-enrollment partnerships.
- Increase community participation on the College campuses.

Initiative Three: Expand Service Area Visibility and Communication

For this initiative, CCCC will focus on ensuring that the college's achievements, programs, resources, and opportunities are well-known within the service area community by utilizing a variety of media platforms and communication channels, community events, and volunteerism.

The Goals for this initiative are as follows:

- Connect CCCC students to local elementary and high school students through service area activities and events.
- Create a community hub on both campuses.
- Investigate strategies to show return on investment for local businesses.
- Provide opportunities for communities to help CCCC be more visible.
- Sponsor events and activities across service area high schools and communities.
- Share regular updates about college happenings and successes.



Strategic Plan Implementation & Tracking

A version of the tables below will be used to set annual and long-term goals within the scope of the Strategic Plan to measure progress and effectiveness of the Plan. Annual goals will be reviewed and updated throughout the year, with an assessment of success planned by each June. Long-term goals will be reviewed throughout the year, with an assessment of progress planned each June.

Pillar One: College Prosperity

Initiative	Annual Goals	Long-term Goals	Status	Date Reviewed
Recruit & Retain				
Fundraise & Allocate Resources				
Strengthen & Grow				

Pillar Two: Student Success

Initiative	Annual Goals	Long-term Goals	Status	Date Reviewed
Target Student Success Index				
Increase Credentials/ Degrees Awarded & Graduation Rates				
Enhance Student Engagement & Satisfaction				

Pillar Three: Community Collaboration

Initiative	Annual Goals	Long-term Goals	Status	Date Reviewed
Cultivate Business Connections				
Serve & Partner with Communities				
Expand Service Area Visibility & Communication				

Strategic Plan Committee Members

The following individuals directly participated in the Strategic Planning drafting process. While the entire campus and surrounding community had opportunities to share perspectives on CCCC and this plan, these individuals deserve extra thanks for their time and effort.

Strategic Plan Committee

Amber Knoettgen, President
Dr. Brandon Galm, Vice President for Academic Affairs
Caesar Wood, Vice President for Administrative Services
Brandt Hutchinson, Vice President for Student Services
Cindy Lamberty, Director of Assessment, Institutional Effectiveness & Planning
Heather Gennette, Executive Director of the Foundation
Bailey Rock, Recruiter and Admissions Specialist
Zoë Merz, Coordinator of Student Engagement & Retention
Monte Poersch, Instructor in Renewable Energy
Gracie Rudolph, Coordinator of Fundraising & Alumni Relations
Kim Smith, Instructor in Nursing
Amanda Strait, Director of Online Services
Rachel Zohn, Human Resources Assistant
Courtney Stensaas, Director of Financial Aid
Dr. Julia Galm, Department Chair & Instructor in English & Speech
Stephanie Hood, Accounts Receivable Specialist
Madi Odette, Assistant Athletic Director
Jennifer Zabokrtsky, Director of the Geary County Campus
Dave Garnas, Board of Trustees Chair
Amy Lange, Concordia City Manager
Zachary Chance, Concordia student
Jenna McFadden, Concordia student
Aisha Abdulrauf-Bradford, Geary County student

Data Collection Sub-Committee

Cindy Lamberty (Chair)	Dr. Brandon Galm
Heather Gennette	Zoë Merz
Monte Poersch	Bailey Rock
Gracie Rudolph	Kim Smith
Amanda Strait	Caesar Wood
Rachel Zohn	Zachary Chance (Concordia student)
Jenna McFadden (Concordia student)	Aisha Abdulrauf-Bradford (Geary County student)

Drafting Sub-Committee

Courtney Stensaas (Chair)	Dr. Julia Galm
Dave Garnas (Board of Trustees)	Heather Gennette
Stephanie Hood	Brandt Hutchinson
Amy Lange (Community representative)	Madi Odette
Jennifer Zabokrtsky	Dr. Brandon Galm



CLOUD COUNTY Community College

*Cloud County Community College prepares students to lead successful lives
and enhances the vitality of our communities.*

GUIDE TO ETHICAL GOVERNANCE

As a governing board member, I am required to:

SERVE

- Devote time, thought and study to the duties and responsibilities of a community college board member, so that I may render effective and creditable service.

COLLABORATE

- Work with my fellow board members in a spirit of harmony and cooperation in spite of differences of opinion that arise during vigorous debates of points of issue;
- Base my personal decision upon all available facts in each situation; vote my honest conviction in every case, unswayed by partisan bias of any kind; and abide by and uphold the final majority decision of the board.

AUTHORITY

- Remember at all times that as an individual I have no legal authority outside the meetings of the board, and to conduct my relationships with the community college staff, the local citizenry, and all media of the community on the basis of this fact;
- Resist every temptation and outside pressure to use my position as a community college board member to benefit myself or any other individual or agency apart from the total interest of the community college district.

UNDERSTAND ROLES

- Recognize that it is as important for the board to understand and evaluate the educational program of the community college as it is to plan for the business of college operations;
- Welcome and encourage active cooperation by citizens, organizations, and the district media by communicating with respect to policy on current college operations and proposed future developments;
- Speak with one voice as a board member once a board decision or policy is made.

WORK AS A TEAM

- Support the state and national community college trustees associations;
- Strive step by step toward ideal conditions for the most effective community college board service to my community, in a spirit of teamwork and devotion to public education as the greatest instrument for the preservation and the perpetuation of our representative democracy.

ACCT has developed the model code adopted by the Cloud County Community College Board of Trustees.



CLOUD COUNTY Community College

Cloud County Community College prepares students to lead successful lives and enhances the vitality of our communities.

ACCT Model Standards of Good Practice for Trustee Boards

In Support of Effective Community College Governance, the Board Believes:

- That it derives its authority from the community and that it must always act as an advocate on behalf of the entire community.
- That it must clearly define and articulate its role;
- That it is responsible for creating and maintaining a spirit of true cooperation and a mutually supportive relationship with its CEO;
- That it always strives to differentiate between external and internal processes in the process of its authority;
- That its trustee members should engage in a regular and ongoing process of in-service training and continuous improvement;
- That its trustee members come to each meeting prepared and ready to debate issues fully and openly;
- That it endeavors to remain always accountable to the community;
- That it honestly debates the issues affecting the community and speaks with one voice once a decision or policy is made.

**The term “board” refers to a community college board of trustees or appropriate governing authority.*



CLOUD COUNTY Community College

Cloud County Community College prepares students to lead successful lives and enhances the vitality of our communities.

BOARD OF TRUSTEES 2024-2025 GOALS

GOAL	UPDATE
Board of Trustees web page improvements - Governance Resources	
Annual training	
Attend at least one campus event	
Self evaluation	
Board policy and procedure review	Ongoing on a three-year cycle

2025-2026 GOALS

GOAL	UPDATE



ACCT Sample Board Self-Assessment

Please rate the Board in key functional areas using the following scale:

1 = strongly disagree; 2 = somewhat disagree; 3 = somewhat agree; 4 = agree; 5 = strongly agree; You may also select Don't Know

Board Organization

	1-strongly disagree	2- somewhat disagree	3- somewhat agree	4-agree	5-strongly agree	Don't Know
1. Board meetings are conducted in such a manner that the purposes are achieved effectively and efficiently.	☐	☐	☐	☐	☐	☐
2. Board members are given timely and adequate background information on the issues they are requested to make decisions about.	☐	☐	☐	☐	☐	☐
3. Board meetings are conducted in an orderly, efficient manner that allows for open and sufficient discussion.	☐	☐	☐	☐	☐	☐
4. Board members make decisions after thorough discussion and exploration of many perspectives.	☐	☐	☐	☐	☐	☐



ACCT Sample Board Self-Assessment

Policy Role & Direction

	1-strongly disagree	2- somewhat disagree	3- somewhat agree	4-agree	5-strongly agree	Don't Know
5. The Board understands that the primary function of the Board is to establish the policies by which the community college is to be administered.	☐	☐	☐	☐	☐	☐
6. The College has established a strategic planning process that relies on data to set goals for student success and to measure goal attainment.	☐	☐	☐	☐	☐	☐
7. The Board focuses on policy in Board discussions, not administrative matters.	☐	☐	☐	☐	☐	☐
8. The Board has clarified the difference between its policy role and the roles of the President and staff.	☐	☐	☐	☐	☐	☐
9. The Board has ensured that the mission and goals are sufficiently stated to be responsive to current and future community needs.	☐	☐	☐	☐	☐	☐



ACCT Sample Board Self-Assessment

Board-President Relations

	1-Strongly Disagree	2-Disagree	3- Somewhat Agree	4-Agree	5-Strongly Agree	Don't Know
10. The Board clearly delegates the administration of the College to the President.	☐	☐	☐	☐	☐	☐
11. Board members respect the role of the President as the link between the Board and staff.	☐	☐	☐	☐	☐	☐
12. The Board encourages the professional growth of the President.	☐	☐	☐	☐	☐	☐
13. The Board is adequately informed about the important issues facing the College.	☐	☐	☐	☐	☐	☐



ACCT Sample Board Self-Assessment

Community College and Student Relations

	1-Strongly Disagree	2-Disagree	3- Somewhat Agree	4-Agree	5-Strongly Agree	Don't Know
14. Board members show support for student and staff achievements by recognizing them during meetings and attending awards celebrations.	☐	☐	☐	☐	☐	☐
15. Board members support the programs and activities of the College by attending the various College events.	☐	☐	☐	☐	☐	☐
16. Transparency and being visible is important to Board members in their role as a trustee.	☐	☐	☐	☐	☐	☐
17. The Board is sensitive to the concerns of students and employees while maintaining impartiality and support for the President.	☐	☐	☐	☐	☐	☐



ACCT Sample Board Self-Assessment

Community Relations

	1-Strongly Disagree	2-Disagree	3- Somewhat Agree	4-Agree	5-Strongly agree	Don't Know
18. The Board is knowledgeable about community and regional needs and expectations.	☐	☐	☐	☐	☐	☐
19. Board members keep the President informed of community contacts.	☐	☐	☐	☐	☐	☐
20. The Board assists in developing educational partnerships with K-12 school districts, colleges/universities, community agencies, businesses and local government, where appropriate.	☐	☐	☐	☐	☐	☐



ACCT Sample Board Self-Assessment

Standards for College Operations

	1-Strongly Disagree	2-Disagree	3- Somewhat Agree	4-Agree	5-Strongly Agree	Don't Know
21. The Board is knowledgeable about the College's educational programs/services.	☐	☐	☐	☐	☐	☐
22. Decisions about budget allocations are based on evidence of program effectiveness and linked to plans to increase rates of student success.	☐	☐	☐	☐	☐	☐
23. Board policies adequately address parameters for facilities maintenance and appearance	☐	☐	☐	☐	☐	☐
24. The Board is aware of the College's funding structure.	☐	☐	☐	☐	☐	☐



ACCT Sample Board Self-Assessment

Board Leadership

	1-Strongly Disagree	2-Disagree	3- Somewhat Agree	4-Agree	5-Strongly Agree	Don't Know
25. The Board understands and adheres to its roles and responsibilities.	☐	☐	☐	☐	☐	☐
26. The Board is willing to take a stand for what it believes is right for students and the community.	☐	☐	☐	☐	☐	☐
27. Through its behavior, the Board has set a positive example for the President and other employees.	☐	☐	☐	☐	☐	☐
28. The Board bases its decisions upon all available facts in each situation.	☐	☐	☐	☐	☐	☐
29. Once a decision is made, Board members cease debate and uphold the decision of the Board.	☐	☐	☐	☐	☐	☐
30. I am comfortable expressing my own opinions during Board meetings.	☐	☐	☐	☐	☐	☐



ACCT Sample Board Self-Assessment

Advocating for the College

	1-Strongly Disagree	2-Disagree	3- Somewhat Agree	4-Agree	5-Strongly Agree	Don't Know
31. Board agendas include sufficient legislative and state policy issues facing the College.	☐	☐	☐	☐	☐	☐
32. The Board recognizes positive accomplishments of the College.	☐	☐	☐	☐	☐	☐
33. The Board helps educate the local community about community college needs and issues.	☐	☐	☐	☐	☐	☐
34. The Board advocates college interests to state and national agencies and legislators.	☐	☐	☐	☐	☐	☐
35. The Board actively supports the College's Foundation and fundraising efforts.	☐	☐	☐	☐	☐	☐



ACCT Sample Board Self-Assessment

Board Education

	1-Strongly disagree	2-Disagree	3- Somewhat agree	4-Agree	5-Strongly agree	Don't Know
36. The information requested by and provided to board members does not put an undue burden on staff.	☐	☐	☐	☐	☐	☐
37. Board members are engaged in a continuous process of training and development.	☐	☐	☐	☐	☐	☐
38. The Board is knowledgeable about major social and economic trends and issues that affect the institution.	☐	☐	☐	☐	☐	☐
39. Sufficient resources are allocated for Board members to attend conferences and community events upon invitation.	☐	☐	☐	☐	☐	☐



ACCT Sample Board Self-Assessment

What do you regard as your primary areas of expertise that you contribute to the Board? Please select up to 3 areas.

SAMPLE



ACCT Sample Board Self-Assessment

As a trustee, I am most pleased about:

As a trustee, I have concerns about:

I recommend that the Board has the following goals for the coming year:

What are areas where you might need additional assistance, training or support?



ACCT Sample Board Self-Assessment

Thank you for taking the time to complete and return your candid responses for this evaluation. All survey response information will remain anonymous and the confidential final report is for board use only.

SAMPLE

Board of Trustees

FY2025-2026 Calendar Overview

July

- Regular BOT Meeting – July 28th
 - Date given for RNR Hearing and Budget Hearing

August

- Regular BOT Meeting – August 25th
 - Authorize Publishing Notice of RNR Hearing and Budget Hearing

September

- Special Meeting for RNR Hearing and Budget Hearing
- Regular BOT Meeting – September 22nd
 - Schedule Study Session for Tuition, Fees, and Housing Rates

October

- Regular BOT Meeting – October 27th
 - Study Session for Tuition, Fees, and Housing Rates

November

- Regular BOT Meeting – November 17th

December

- Regular BOT Meeting – December 15th
 - Schedule Organizational Meeting in January

January

- Regular BOT Meeting & Organizational Meeting – January 26th

February

- Regular BOT Meeting – February 23rd

March

- Regular BOT Meeting – March 23rd

April

- Regular BOT Meeting – April 27th
 - Schedule a Special Meeting for the President's Evaluation in May – if needed
 - Schedule a BOT Retreat and Budget Study Session in June

May

- Graduation – May 15th
- Regular BOT Meeting – May 18th
 - Take action on the President's contract

June

- BOT Retreat and Budget Study Session
- Regular BOT Meeting – June 22nd

July 2025

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
		1	2	3 Fourth of July observed College Closed	4 Summer work schedule College Closed	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28 BOT Mtg	29	30	31		
	Date given for RNR Hearing + Budget Hearing.					

August 2025

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25 Bot Mtg	26	27	28	29	30
31	Authorize publishing notice of RNR + Budget Hearings.					

September 2025

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1 Labor Day	2	3	4	5	6
7	8 College Closed	9	10	11	12	13
14	15	16	17	18	19	20
21	22 BGT Mtg	23	24	25	26	27
28	29	30				
	• Special mtg for RNR + Budget Hearings. • Schedule study session for Tuition, Fees, + Housing Rates.					

October 2025

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27 BOT Mtg	28	29	30	31	
	• Study session for Tuition, Fees, + Housing Rates.					

November 2025

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3	4	5	6	7	8
9	10	11 Veterans Day	12	13	14	15
16	17 BOT Mtg	18 College Closed	19	20	21	22
23	24	25	26	27	28	29
			Thanksgiving Break College Closed			
30						

December 2025

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15 BOT Mtg	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

• Schedule organizational mtg in January.

Christmas Break
College Closed

Finals Week

15 BOT Mtg

January 2026

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
				1 Christmas Break College Closed	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19 MLK Day	20	21	22	23	24
25	College Closed 26 BOT Mtg	27	28	29	30	31
	• Organizational mtg					

February 2026

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16 Presidents Day	17	18	19	20	21
22	College Closed 23 BOT Mtg	24	25	26	27	28

March 2026

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23 BOT Mtg	24	25 Spring Break College Closed	26	27	28
29	30	31				

April 2026

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
			1	2	3 Good Friday	4
5	6	7	8	9	10 College Closed	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27 BOT Mtg	28	29	30		

• Schedule Special mtg for Presidents Eval + if needed.
 • Schedule BOT Retreat + Budget Study Session in June.

May 2026

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
					Graduation	
17	18 BOT Mtg	19	20	21	22	23
24	25 Memorial Day	26	27	28	29 Summer work Schedule	30
	College Closed				College Closed	
31						

Finals week

Take action on the President's contract.

June 2026

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1	2	3	4	5 Summer work schedule	6
7	8	9	10	11	12 College closed	13
14	15	16	17	18	19	20
21	22 BOT Mtg	23	24	25	26	27
28	29	30				
	Special mtg for BOT Retreat + Budget + Study Session.					



Cloud County Community College

Budget Study Session FY 2025-2026

June 9, 2025

Cloud County Community College



- Review Assessed Valuation/Mill Levies
- Tuition/Fees
- Enrollment
- Budget/RNR process (see PDF)
- State Funding
- Proposed Budget Cuts
- Insurance Summary
- Budget Estimates/Recommendations
- Options and Salary Increases

Assessed Valuation Comparisons

KANSAS COMMUNITY COLLEGES Assessed Valuations Certified For Calendar Years 2020 to 2025						
	2020	2021	2022	2023	2024	2025
Allen County	\$ 148,771,236	\$ 146,805,344	\$ 153,587,696	--	\$ 173,737,929	\$ 187,190,021
Barton County	276,722,072	264,646,245	271,046,915	292,490,734	320,986,564	333,865,347
Butler County	774,228,168	800,817,691	847,096,495	933,088,928	1,039,165,370	1,088,251,628
Cloud County	114,944,363	119,049,613	120,252,981	127,558,184	132,574,943	132,820,622
Coffeyville	186,681,658	182,529,961	185,008,473	195,274,787	207,874,799	221,721,325
Colby	148,558,860	151,221,770	147,643,257	153,097,929	157,148,407	159,353,988
Cowley County	277,863,990	276,652,297	306,424,260	340,197,162	374,404,597	396,563,727
Dodge City	321,121,323	324,305,254	331,113,756	347,426,174	373,338,035	381,101,254
Fort Scott	107,698,260	110,449,986	114,022,191	119,029,054	126,196,969	133,179,966
Garden City	481,016,786	479,790,065	483,273,244	545,615,763	587,982,569	587,580,268
Highland	144,377,958	148,201,669	151,530,949	158,272,725	158,485,220	155,868,703
Hutchinson	601,749,274	615,466,687	640,606,568	675,742,359	714,843,704	741,022,053
Independence	141,455,916	137,247,087	139,465,710	155,747,395	174,748,699	182,634,608
Johnson County	11,150,320,050	11,733,829,400	12,260,371,273	13,477,229,751	14,981,778,153	15,997,147,294
Kansas City Kansas	1,368,524,850	1,445,590,491	1,501,809,294	1,709,577,444	1,966,666,777	2,193,146,842
Labette	137,504,673	140,643,679	141,368,789	148,366,113	152,951,215	157,523,330
Neosho County	133,489,898	132,851,898	130,201,436	135,982,833	153,967,380	151,475,756
Pratt	166,939,116	167,740,842	179,175,526	193,546,424	--	--
Seward County	258,926,254	247,919,167	247,029,956	263,417,374	262,750,644	262,750,664
Total	\$16,940,894,705	\$17,625,759,146	\$18,351,028,769	\$19,971,661,133	\$22,059,601,974	\$23,463,197,396

Mill Levies Comparison

KANSAS COMMUNITY COLLEGES
Mill Levies
For Fiscal Years Ended June 30, 2004 to 2025

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Allen County	18.354	18.025	17.375	16.686	16.891	16.830	16.954	16.746	16.793	16.767	18.770
Barton County	29.860	30.810	28.136	30.537	33.498	32.604	32.659	32.807	32.771	32.713	32.798
Butler County	16.907	16.802	17.478	17.363	17.225	18.195	18.194	18.002	18.005	18.005	18.021
Cloud County	28.114	28.144	31.696	31.716	30.980	30.667	29.549	25.732	29.004	28.989	29.641
Coffeyville	38.145	40.983	39.493	38.740	39.033	38.894	39.199	37.163	36.727	36.604	44.012
Colby	32.484	31.580	31.367	33.400	33.453	33.275	34.523	35.208	40.709	39.641	45.649
Cowley County	17.561	17.423	18.425	18.595	19.932	19.976	20.226	20.219	20.013	19.020	19.388
Dodge City	27.966	27.960	29.170	30.320	30.430	31.870	31.854	31.843	32.236	32.474	32.310
Fort Scott	22.730	22.429	22.316	22.342	22.477	22.465	22.684	22.996	25.357	25.362	29.519
Garden City	21.527	19.450	19.543	19.216	19.201	19.358	20.183	20.238	20.242	21.196	21.130
Highland	15.840	14.947	14.940	14.620	14.495	13.830	14.687	14.648	14.640	14.335	14.272
Hutchinson	23.592	22.774	23.760	23.697	24.497	24.495	24.499	20.798	22.597	22.612	22.511
Independence	36.603	36.544	38.080	35.561	32.210	32.043	35.049	34.158	35.314	35.886	37.461
Johnson County	9.432	9.438	8.960	8.872	8.749	8.768	8.784	8.799	8.776	8.785	9.551
Kansas City Kansas	19.192	20.423	20.331	20.244	19.524	19.296	19.991	23.502	23.546	23.580	26.121
Lafayette	30.970	33.640	35.398	35.354	35.545	35.379	35.416	35.577	35.577	35.379	35.431
Neosho County	33.020	32.427	32.372	32.315	34.146	34.125	33.128	33.787	33.783	33.782	33.780
Pratt	42.900	41.699	40.774	40.988	40.168	39.320	39.112	40.091	40.520	39.761	41.531
Seward County	29.966	29.790	27.790	26.180	26.134	24.454	25.874	26.892	26.892	28.823	30.123

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Allen County	18.752	18.749	20.752	20.750	20.347	19.868	19.853	19.827	19.809	19.034	19.032
Barton County	33.124	33.090	33.258	33.219	33.330	33.077	33.050	33.093	30.801	29.691	28.678
Butler County	18.003	18.063	20.074	20.075	20.068	19.336	18.007	15.262	13.855	12.269	13.239
Cloud County	29.632	29.616	29.769	29.770	29.766	29.299	29.256	29.241	29.104	29.090	29.039
Coffeyville	39.838	36.790	41.919	40.024	41.064	41.882	42.835	43.603	43.404	43.280	41.670
Colby	46.435	46.435	46.781	46.764	46.080	44.660	44.011	41.050	40.675	39.393	39.224
Cowley County	18.790	18.915	18.990	20.302	20.313	20.311	21.032	20.531	19.521	17.919	17.025
Dodge City	32.309	32.387	32.386	32.523	32.483	32.508	32.472	32.389	31.949	31.893	31.991
Fort Scott	29.457	29.326	29.328	29.390	29.389	29.389	29.322	29.299	29.288	29.225	29.950
Garden City	20.985	21.003	20.996	20.997	21.416	22.188	24.597	25.455	25.276	25.264	29.222
Highland	14.272	14.272	14.172	13.900	12.999	12.999	12.994	12.994	13.500	13.500	16.242
Hutchinson	22.456	22.510	22.442	22.467	22.525	21.894	21.907	21.829	21.829	21.830	21.829
Independence	40.542	40.542	40.023	40.640	41.758	--	41.702	42.775	39.819	37.180	35.546
Johnson County	9.461	9.469	9.473	9.503	9.266	9.121	9.191	9.110	8.617	8.131	8.124
Kansas City Kansas	26.108	27.336	27.336	27.384	27.383	27.560	27.426	27.390	27.375	26.365	25.822
Lafayette	35.522	35.372	35.411	35.418	35.386	35.356	35.399	35.432	35.424	35.383	35.393
Neosho County	33.800	33.797	34.803	36.794	37.425	37.275	38.595	39.552	39.527	39.509	39.853
Pratt	39.071	39.020	39.641	39.413	39.481	39.011	39.457	37.691	36.490	--	--
Seward County	34.193	37.140	37.000	37.039	37.038	36.021	36.105	--	34.500	34.027	34.720

Budget Process and RNR



Office of Accounts and Reports
Municipal Services

Budget Timeline – Exceeding RNR

If exceeding Revenue Neutral Rate (RNR), follow procedure [KSA 79-2988](#)

- **June 15th:** Assessed property valuation estimates distributed from County Clerks (will include the Revenue Neutral Rate)
- **July 20th:** Last day to notify County Clerk of intent to levy above RNR
 - Provide County Clerk proposed tax rate and hearing information
 - **County Clerk will notify tax payers via mail/email of all taxing subdivisions exceeding RNR 10 days prior to first hearing**
- **August 20th – September 20th:** Hold RNR hearing *prior to or in conjunction with* budget hearing
 - **Publication of hearing must be done 10 days prior to RNR hearing***
 - **Publish in newspaper *and* website (if website is maintained)**
- **August 20th – September 20th:** Hold budget hearing
 - Publication of hearing must be done 10 days prior to budget hearing
- **August 20th – October 1st:** Governing body passes resolution to exceed RNR (if applicable), records roll call for governing body vote, and then formally adopts budget
 - **Note:** Roll Call Vote will still be recorded and submitted with budget documents if resolution fails.
- **August 30th – October 1st:** Governing body certifies budget to County Clerk

**Best Practice: Contact your newspaper(s) in advance to confirm publication content due dates, procedure, and contact information! There is no remedy if the RNR hearing newspaper publication is missed.*

Local Ad Valorem (general and capital outlay)

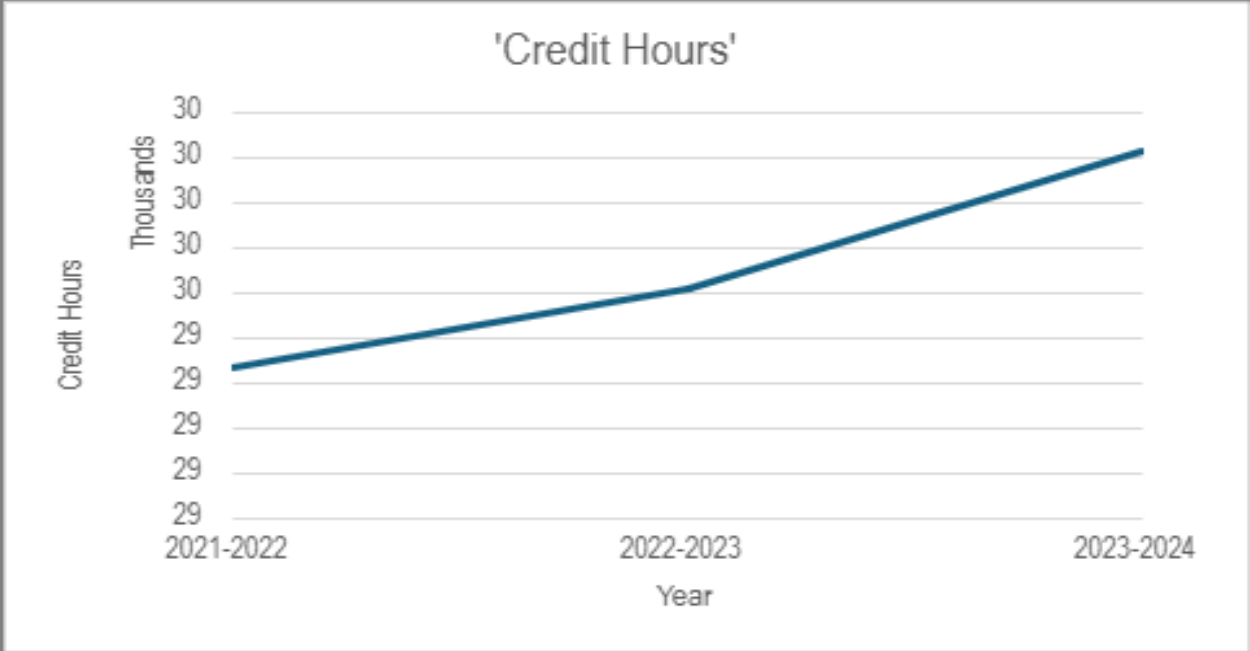
- 2024-2025- \$4,128,208.38 (+23,880.40)
- 2023-2024- \$4,104,328.40 (+136,665.63)
- 2022-2023- \$3,967,662.77
- Estimated Valuation, June 15, 2025- \$134,802,072. Last year it was \$132,820,622.
- If mills are the same at 29.039, then we would receive an additional \$57,539 or \$4,185,747.38 for this coming year.

Enrollment



Enrollment Comparison

<u>Year</u>	<u>Headcount</u>	<u>Credit Hours</u>	<u>FTE</u>
2021-2022	2,275	29,275	976
2022-2023	2,306	29,619	987
2023-2024	2,370	30,238	1,008



Tuition Comparison

In District- \$71.00

In state- \$78.00

Out of state- \$103

International- \$122

KANSAS COMMUNITY COLLEGES Tuition and Fees, net of discounts/scholarships Academic Years 2024 and 2025												
	Academic Year 2024						Academic Year 2025					
	Tuition/Per Credit Hours						Tuition/Per Credit Hours					
	In-District	Resident	Border state, non-resident	Non-resident	Online	International	In-District	Resident	Border state, non-resident	Non-resident	Online	International
Allen County	\$75.00	\$85.00	--	\$95.00	--	\$105.00	\$75.00	\$85.00	--	\$95.00	--	\$105.00
Barton County	\$67.00	\$76.00	--	\$105.00	\$145.00	\$168.00	\$67.00	\$78.00	--	\$107.00	\$150.00	\$170.00
Butler County	\$73.00	\$103.00	\$163.00	\$163.00	--	\$163.00	\$72.00	\$103.00	\$163.00	\$163.00	--	\$163.00
Cloud County	\$71.00	\$78.00	\$103.00	\$103.00	--	\$103.00	\$71.00	\$78.00	\$103.00	\$103.00	--	\$122.00
Coffeyville	\$39.00	\$39.00	\$49.00	\$88.00	\$39.00	\$104.00	\$40.00	\$40.00	\$50.00	\$70.00	\$40.00	\$80.00
Colby	\$100.25	\$106.50	\$131.50	\$174.00	--	\$206.50	\$100.25	\$106.50	\$131.50	\$174.00	\$179.80	\$206.50
Cowley County	\$70.00	\$80.00	\$90.00	\$130.00	--	\$180.00	\$70.00	\$80.00	\$90.00	\$130.00	--	\$180.00
Dodge City	\$30.00	\$60.00	\$60.00	\$70.00	--	\$80.00	\$30.00	\$60.00	\$60.00	\$70.00	--	\$80.00
Fort Scott	\$47.00	\$62.00	\$62.00	\$62.00	\$62.00	\$128.00	\$47.00	\$62.00	\$62.00	\$62.00	\$62.00	\$128.00
Garden City	\$61.00	\$63.00	\$77.00	\$82.00	\$150.00	\$100.00	\$61.00	\$63.00	\$77.00	\$82.00	\$150.00	\$100.00
Highland	\$76.00	--	\$76.00	\$76.00	\$76.00	\$283.00	\$81.00	--	\$81.00	\$81.00	\$81.00	\$288.00
Hutchinson	\$87.00	\$97.00	\$128.00	\$128.00	\$87.00	\$137.00	\$89.00	\$99.00	\$130.00	\$130.00	\$89.00	\$139.00
Independence	\$64.00	\$70.00	\$77.00	\$77.00	--	\$161.00	\$74.00	\$80.00	\$87.00	\$87.00	--	\$171.00
Johnson County	\$81.00	\$100.00	\$127.00	\$212.00	--	\$212.00	\$85.00	\$105.00	\$133.00	\$221.00	--	\$221.00
Kansas City Kansas	\$82.00	\$91.00	\$116.50	\$201.00	\$91.00	\$201.00	\$83.00	\$95.50	\$120.50	\$207.50	\$91.00	\$208.50
Labette County	\$57.00	\$57.00	\$78.00	\$82.00	--	\$141.00	\$59.00	\$59.00	\$80.00	\$84.00	--	\$143.00
Neosho County	\$93.00	\$93.00	\$93.00	\$93.00	--	\$166.00	\$95.00	\$95.00	\$95.00	\$95.00	--	\$168.00
Pratt	--	--	--	--	--	--	--	--	--	--	--	--
Seward County	\$72.00	\$76.00	\$83.00	\$98.00	\$109.00	\$98.00	\$74.00	\$78.00	\$87.00	\$102.00	\$111.00	\$102.00

Fees Comparison

- Building fee increase from \$2 to \$4 per credit hour. Tech fee increase from \$10 to \$20 per credit hour. \$12 increase per credit hour.

KANSAS COMMUNITY COLLEGES
Tuition and Fees, net of discounts/scholarships
Academic Years 2024 and 2025

	Academic Year 2024						Academic Year 2025					
	Required Fees/Per Credit Hours						Required Fees/Per Credit Hours					
	Border state,						Border state,					
	In-District	Resident	non-resident	Non-resident	Online	International	In-District	Resident	non-resident	Non-resident	Online	International
Allen County	\$65.00	\$65.00	--	\$65.00	--	\$65.00	\$67.00	\$67.00	--	\$67.00	--	\$67.00
Barton County	\$46.00	\$46.00	--	\$46.00	\$10.00	\$46.00	\$48.00	\$48.00	--	\$48.00	\$10.00	\$48.00
Butler County	\$27.00	\$27.00	\$27.00	\$27.00	--	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	--	\$27.00
Cloud County	\$35.00	\$35.00	\$35.00	\$35.00	\$60.00	\$35.00	\$47.00	\$47.00	\$47.00	\$47.00	\$72.00	\$47.00
Coffeyville	\$56.00	\$56.00	\$56.00	\$56.00	\$93.00	\$118.00	\$60.00	\$60.00	\$60.00	\$60.00	\$100.00	\$120.00
Colby	\$50.00	\$50.00	\$50.00	\$50.00	--	\$50.00	\$54.00	\$54.00	\$54.00	\$54.00	--	\$54.00
Cowley County	\$75.00	\$75.00	\$75.00	\$75.00	\$30.00	\$75.00	\$90.00	\$90.00	\$90.00	\$90.00	--	\$90.00
Dodge City	\$125.00	\$125.00	\$125.00	\$125.00	\$10.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$10.00	\$125.00
Fort Scott	\$61.00	\$61.00	\$61.00	\$61.00	\$61.00	\$61.00	\$66.00	\$66.00	\$66.00	\$66.00	\$66.00	\$66.00
Garden City	\$58.00	\$58.00	\$58.00	\$58.00	--	\$58.00	\$62.00	\$62.00	\$62.00	\$62.00	--	\$62.00
Highland	\$53.00	--	\$53.00	\$53.00	\$53.00	\$53.00	\$55.00	--	\$55.00	\$55.00	\$55.00	\$55.00
Hutchinson	\$27.00	\$27.00	\$27.00	\$27.00	\$44.00	\$37.00	\$29.00	\$29.00	\$29.00	\$29.00	\$46.00	\$39.00
Independence	\$78.00	\$78.00	\$78.00	\$78.00	--	\$78.00	\$78.00	\$78.00	\$78.00	\$78.00	--	\$78.00
Johnson County	\$16.00	\$16.00	\$16.00	\$16.00	--	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	--	\$16.00
Kansas City Kansas	\$23.00	\$23.00	\$23.00	\$23.00	\$23.00	\$23.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00
Labette County	\$59.00	\$59.00	\$59.00	\$59.00	--	\$59.00	\$60.00	\$60.00	\$60.00	\$60.00	--	\$60.00
Neosho County	\$35.00	\$50.00	\$72.00	\$72.00	--	\$54.00	\$37.00	\$52.00	\$74.00	\$74.00	--	\$56.00
Pratt	--	--	--	--	--	--	--	--	--	--	--	--
Seward County	\$45.00	\$45.00	\$60.00	\$60.00	\$45.00	\$60.00	\$52.00	\$52.00	\$67.00	\$67.00	\$52.00	\$67.00

2025-2026 Tuition and Fees

CLOUD COUNTY RESIDENT								IN-STATE RESIDENT								OUT-OF-STATE								INTERNATIONAL							
HRS	TUIT	COMP	BLDG	REG	TECH	TOTAL		HRS	TUIT	COMP	BLDG	REG	TECH	TOTAL		HRS	TUIT	COMP	BLDG	REG	TECH	TOTAL		HRS	TUIT	COMP	BLDG	REG	TECH	TOTAL	
1	\$71	\$25	\$4	\$4	\$20	\$124	C O N C O R D I A C A M P U S	1	\$78	\$25	\$4	\$4	\$20	\$131	C O N C O R D I A C A M P U S	1	\$103	\$25	\$4	\$4	\$20	\$156	C O N C O R D I A C A M P U S	1	\$122	\$25	\$4	\$4	\$20	\$175	C O N C O R D I A C A M P U S
2	\$142	\$50	\$8	\$8	\$40	\$248		2	\$156	\$50	\$8	\$8	\$40	\$262		2	\$206	\$50	\$8	\$8	\$40	\$312		2	\$244	\$50	\$8	\$8	\$40	\$350	
3	\$213	\$75	\$12	\$12	\$60	\$372		3	\$234	\$75	\$12	\$12	\$60	\$393		3	\$309	\$75	\$12	\$12	\$60	\$468		3	\$366	\$75	\$12	\$12	\$60	\$525	
4	\$284	\$100	\$16	\$16	\$80	\$496		4	\$312	\$100	\$16	\$16	\$80	\$524		4	\$412	\$100	\$16	\$16	\$80	\$624		4	\$488	\$100	\$16	\$16	\$80	\$700	
5	\$355	\$125	\$20	\$20	\$100	\$620		5	\$390	\$125	\$20	\$20	\$100	\$655		5	\$515	\$125	\$20	\$20	\$100	\$780		5	\$610	\$125	\$20	\$20	\$100	\$875	
6	\$426	\$150	\$24	\$24	\$120	\$744		6	\$468	\$150	\$24	\$24	\$120	\$786		6	\$618	\$150	\$24	\$24	\$120	\$936		6	\$732	\$150	\$24	\$24	\$120	\$1,050	
7	\$497	\$175	\$28	\$28	\$140	\$868		7	\$546	\$175	\$28	\$28	\$140	\$917		7	\$721	\$175	\$28	\$28	\$140	\$1,092		7	\$854	\$175	\$28	\$28	\$140	\$1,225	
8	\$568	\$200	\$32	\$32	\$160	\$992		8	\$624	\$200	\$32	\$32	\$160	\$1,048		8	\$824	\$200	\$32	\$32	\$160	\$1,248		8	\$976	\$200	\$32	\$32	\$160	\$1,400	
9	\$639	\$225	\$36	\$36	\$180	\$1,116		9	\$702	\$225	\$36	\$36	\$180	\$1,179		9	\$927	\$225	\$36	\$36	\$180	\$1,404		9	\$1,098	\$225	\$36	\$36	\$180	\$1,575	
10	\$710	\$250	\$40	\$40	\$200	\$1,240		10	\$780	\$250	\$40	\$40	\$200	\$1,310		10	\$1,030	\$250	\$40	\$40	\$200	\$1,560		10	\$1,220	\$250	\$40	\$40	\$200	\$1,750	
11	\$781	\$275	\$44	\$44	\$220	\$1,364		11	\$858	\$275	\$44	\$44	\$220	\$1,441		11	\$1,133	\$275	\$44	\$44	\$220	\$1,716		11	\$1,342	\$275	\$44	\$44	\$220	\$1,925	
12	\$852	\$300	\$48	\$48	\$240	\$1,488		12	\$936	\$300	\$48	\$48	\$240	\$1,572		12	\$1,236	\$300	\$48	\$48	\$240	\$1,872		12	\$1,464	\$300	\$48	\$48	\$240	\$2,100	
13	\$923	\$325	\$52	\$52	\$260	\$1,612		13	\$1,014	\$325	\$52	\$52	\$260	\$1,703		13	\$1,339	\$325	\$52	\$52	\$260	\$2,028		13	\$1,586	\$325	\$52	\$52	\$260	\$2,275	
14	\$994	\$350	\$56	\$56	\$280	\$1,736		14	\$1,092	\$350	\$56	\$56	\$280	\$1,834		14	\$1,442	\$350	\$56	\$56	\$280	\$2,184		14	\$1,708	\$350	\$56	\$56	\$280	\$2,450	
15	\$1,065	\$375	\$60	\$60	\$300	\$1,860		15	\$1,170	\$375	\$60	\$60	\$300	\$1,965		15	\$1,545	\$375	\$60	\$60	\$300	\$2,340		15	\$1,830	\$375	\$60	\$60	\$300	\$2,625	
16	\$1,136	\$400	\$64	\$64	\$320	\$1,984		16	\$1,248	\$400	\$64	\$64	\$320	\$2,096		16	\$1,648	\$400	\$64	\$64	\$320	\$2,496		16	\$1,952	\$400	\$64	\$64	\$320	\$2,800	
17	\$1,207	\$425	\$68	\$68	\$340	\$2,108		17	\$1,326	\$425	\$68	\$68	\$340	\$2,227		17	\$1,751	\$425	\$68	\$68	\$340	\$2,852		17	\$2,074	\$425	\$68	\$68	\$340	\$2,975	
18	\$1,278	\$450	\$72	\$72	\$360	\$2,232		18	\$1,404	\$450	\$72	\$72	\$360	\$2,358		18	\$1,854	\$450	\$72	\$72	\$360	\$2,808		18	\$2,196	\$450	\$72	\$72	\$360	\$3,150	
19	\$1,349	\$475	\$76	\$76	\$380	\$2,356		19	\$1,482	\$475	\$76	\$76	\$380	\$2,489		19	\$1,957	\$475	\$76	\$76	\$380	\$2,964		19	\$2,318	\$475	\$76	\$76	\$380	\$3,325	
20	\$1,420	\$500	\$80	\$80	\$400	\$2,480		20	\$1,560	\$500	\$80	\$80	\$400	\$2,620		20	\$2,060	\$500	\$80	\$80	\$400	\$3,260		20	\$2,440	\$500	\$80	\$80	\$400	\$3,500	
21	\$1,491	\$525	\$84	\$84	\$420	\$2,604		21	\$1,638	\$525	\$84	\$84	\$420	\$2,751		21	\$2,163	\$525	\$84	\$84	\$420	\$3,276		21	\$2,562	\$525	\$84	\$84	\$420	\$3,675	

Housing Rates Per Semester								IN-STATE RESIDENT								OUT-OF-STATE								INTERNATIONAL								
"Concordia Campus Only"								G E R Y C A M P U S	HRS	TUIT	COMP	BLDG	REG	TECH	FAC	TOTAL	HRS	TUIT	COMP	BLDG	REG	TECH	FAC	TOTAL	HRS	TUIT	COMP	BLDG	REG	TECH	FAC	TOTAL
THOR									1	\$78	\$25	\$4	\$4	\$20	\$10	\$141	1	\$103	\$25	\$4	\$4	\$20	\$10	\$166	1	\$122	\$25	\$4	\$4	\$20	\$10	\$185
\$4,000.00 /Sem.									2	\$156	\$50	\$8	\$8	\$40	\$20	\$282	2	\$206	\$50	\$8	\$8	\$40	\$20	\$332	2	\$244	\$50	\$8	\$8	\$40	\$20	\$370
Thunder Heights									3	\$234	\$75	\$12	\$12	\$60	\$30	\$423	3	\$309	\$75	\$12	\$12	\$60	\$30	\$498	3	\$366	\$75	\$12	\$12	\$60	\$30	\$555
Bldg 15 Private Room									4	\$312	\$100	\$16	\$16	\$80	\$40	\$564	4	\$412	\$100	\$16	\$16	\$80	\$40	\$664	4	\$488	\$100	\$16	\$16	\$80	\$40	\$740
BLACK & GOLD									5	\$390	\$125	\$20	\$20	\$100	\$50	\$705	5	\$515	\$125	\$20	\$20	\$100	\$50	\$830	5	\$610	\$125	\$20	\$20	\$100	\$50	\$925
\$3,300.00 /Sem.									6	\$468	\$150	\$24	\$24	\$120	\$60	\$846	6	\$618	\$150	\$24	\$24	\$120	\$60	\$996	6	\$732	\$150	\$24	\$24	\$120	\$60	\$1,110
T-Bird Village									7	\$546	\$175	\$28	\$28	\$140	\$70	\$987	7	\$721	\$175	\$28	\$28	\$140	\$70	\$1,162	7	\$854	\$175	\$28	\$28	\$140	\$70	\$1,295
Thunder Heights Shared Room									8	\$624	\$200	\$32	\$32	\$160	\$80	\$1,128	8	\$824	\$200	\$32	\$32	\$160	\$80	\$1,328	8	\$976	\$200	\$32	\$32	\$160	\$80	\$1,448
LaBarge House									9	\$702	\$225	\$36	\$36	\$180	\$90	\$1,269	9	\$927	\$225	\$36	\$36	\$180	\$90	\$1,494	9	\$1,098	\$225	\$36	\$36	\$180	\$90	\$1,665
(Includes 17 meals per week)									10	\$780	\$250	\$40	\$40	\$200	\$100	\$1,410	10	\$1,030	\$250	\$40	\$40	\$200	\$100	\$1,660	10	\$1,220	\$250	\$40	\$40	\$200	\$100	\$1,850
Off Campus Meal Plans									11	\$858	\$275	\$44	\$44	\$220	\$110	\$1,551	11	\$1,133	\$275	\$44	\$44	\$220	\$110	\$1,826	11	\$1,342	\$275	\$44	\$44	\$220	\$110	\$2,035
5 meals/week @ \$694.50 /Sem.									12	\$936	\$300	\$48	\$48	\$240	\$120	\$1,692	12	\$1,236	\$300	\$48	\$48	\$240	\$120	\$1,992	12	\$1,464	\$300	\$48	\$48	\$240	\$120	\$2,220
10 meals/week @ \$1,323 /Sem.									13	\$1,014	\$325	\$52	\$52	\$260	\$130	\$1,833	13	\$1,339	\$325	\$52	\$52	\$260	\$130	\$2,158	13	\$1,586	\$325	\$52	\$52	\$260	\$130	\$2,405
*Senior Citizens Rate (\$5 and Older)									14	\$1,092	\$350	\$56	\$56	\$280	\$140	\$1,974	14	\$1,442	\$350	\$56	\$56	\$280	\$140	\$2,324	14	\$1,708	\$350	\$56	\$56	\$280	\$140	\$2,590
Student pays tuition and extra fees only									15	\$1,170	\$375	\$60	\$60	\$300	\$150	\$2,115	15	\$1,545	\$375	\$60	\$60	\$300	\$150	\$2,490	15	\$1,830	\$375	\$60	\$60	\$300	\$150	\$2,775
									16	\$1,248	\$400	\$64	\$64	\$320	\$160	\$2,256	16	\$1,648	\$400	\$64	\$64	\$320	\$160	\$2,656	16	\$1,952	\$400	\$64	\$64	\$320	\$160	\$2,960
									17	\$1,326	\$425	\$68	\$68	\$340	\$170	\$2,397	17	\$1,751	\$425	\$68	\$68	\$340	\$170	\$2,822	17	\$2,074	\$425	\$68	\$68	\$340	\$170	\$3,145
									18	\$1,404	\$450	\$72	\$72	\$360	\$180	\$2,538	18	\$1,854	\$450	\$72	\$72	\$360	\$180	\$2,998	18	\$2,196	\$450	\$72	\$72	\$360	\$180	\$3,330
									19	\$1,482	\$475	\$76	\$76	\$380	\$190	\$2,679	19	\$1,957	\$475	\$76	\$76	\$380	\$190	\$3,154	19	\$2,318	\$475	\$76	\$76	\$380	\$190	\$3,515
								20	\$1,560	\$500	\$80	\$80	\$400	\$200	\$2,820	20	\$2,060	\$500	\$80	\$80	\$400	\$200	\$3,320	20	\$2,440	\$500	\$80	\$80	\$400	\$200	\$3,700	
								21	\$1,638	\$525	\$84	\$84	\$420	\$210	\$2,961	21	\$2,163	\$525	\$84	\$84	\$420	\$210	\$3,486	21	\$2,562	\$525	\$84	\$84	\$420	\$210	\$3,885	

State Funding



State Funding

FY 2025-2026

	<u>FY 25</u>	<u>FY 26</u>	<u>DIF</u>
Tiered Funding	\$ 1,104,254.00	\$ 1,181,769.00	\$ 77,515.00
Non-Tiered Funding	\$ 2,787,882.00	\$ 2,715,003.00	\$ (72,879.00)
C Office on the web Frame	\$ 680,526.00	\$ 750,526.00	\$ 70,000.00
B/I	\$ 308,397.00	\$ 307,278.00	\$ (1,119.00)
Student Success	\$ 377,409.00	\$ 225,624.00	\$ (151,785.00)
Capital Outlay	\$ 345,578.00	\$ 369,376.00	\$ 23,798.00
Cyber	\$ 250,000.00	\$ 0.00	\$ (250,000.00)
Total	\$ 5,854,046.00	\$ 5,549,576.00	\$ (304,470.00)
	State Operating Grant	\$ 3,896,772.00	
	(tiered and non-tiered)		

Additional State Funding

Kansas Campus Restoration Act

2024 Senate Bill 18 (K.S.A. 76-7,153 through K.S.A. 76-7,160) provides that each institution coordinated by the Board of Regents (Washburn University, the 19 community colleges, six technical colleges and Washburn Institute of Technology) is to receive \$100,000 via the Kansas Campus Restoration Act. 2025 Senate Bill 125 reduced the amount available for the Act by 7.65 percent. In accordance with the bill's provision requiring the Board of Regents to prorate the reduction across institutions, each college shall receive the amount reflected below. Each institution will be required to report on their expenditures to the Board of Regents, the Senate Committee on Ways & Means, the House Committee on Appropriations, and the House Higher Education Budget Committee by the first day of the subsequent legislative session.

Kansas Campus Restoration Act	
Institution	FY 2026 State Aid
Allen County Community College	\$ 92,350
Barton County Community College	\$ 92,350
Butler Community College	\$ 92,350
Cloud County Community College	\$ 92,350
Coffeyville Community College	\$ 92,350
Colby Community College	\$ 92,350
Cowley County Community College	\$ 92,350
Dodge City Community College	\$ 92,350
Flint Hills Technical College	\$ 92,350
Fort Scott Community College	\$ 92,350

Proposed Budget cuts and Considerations



Proposed Budget Cuts-FY 26

	Marketing & Communications	\$ 30,000.00	Commerical services and printing	\$ (30,000.00)
	IT office	\$ 45,000.00	Not filling 1 IT position that is open.	\$ (45,000.00)
	Faculty positions	\$ 150,000.00	Not filling 2 positions. Fill with current faculty based on load.	\$ (150,000.00)
	Custodial	\$ 96,000.00	Eliminate outsource services	\$ (96,000.00)
				\$ (321,000.00)

Proposed Change in Convenience Fee

Nelnet users

- College would pass on the fee for use of credit cards to students. Current fee is 2.5% based on charges.
- This would be effective July 1, 2025.
- This change would be a \$30,000 savings to the college.
- No charge for cash and check or bank draft accounts.
- All community colleges currently charge a convenience fee.



		explore option of passing on 3% convenience fees for nellnet credit card use. We currently absorb this charge and most school pass this on to customer.	
Business Office	\$ 30,000.00		\$ (30,000.00)

COP's and Payments for Tech

12/1/2025	\$78,900.00
6/1/2026	\$318,900.00
Total	\$397,800.00

Cloud County Community College

\$4,175,000

COPS, Series 2023-Baird resize

April 25, 2023

Debt Service Schedule

Part 1 of 2

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
04/25/2023	-	-	-	-	-
12/01/2023	-	-	100,200.00	100,200.00	-
06/01/2024	-	-	83,500.00	83,500.00	-
06/30/2024	-	-	-	-	183,700.00
12/01/2024	-	-	83,500.00	83,500.00	-
06/01/2025	230,000.00	4.000%	83,500.00	313,500.00	-
06/30/2025	-	-	-	-	397,000.00
12/01/2025	-	-	78,900.00	78,900.00	-
06/01/2026	240,000.00	4.000%	78,900.00	318,900.00	-
06/30/2026	-	-	-	-	397,800.00
12/01/2026	-	-	74,100.00	74,100.00	-
06/01/2027	245,000.00	4.000%	74,100.00	319,100.00	-
06/30/2027	-	-	-	-	393,200.00
12/01/2027	-	-	69,200.00	69,200.00	-
06/01/2028	255,000.00	4.000%	69,200.00	324,200.00	-
06/30/2028	-	-	-	-	393,400.00
12/01/2028	-	-	64,100.00	64,100.00	-
06/01/2029	265,000.00	4.000%	64,100.00	329,100.00	-
06/30/2029	-	-	-	-	393,200.00
12/01/2029	-	-	58,800.00	58,800.00	-
06/01/2030	280,000.00	4.000%	58,800.00	338,800.00	-
06/30/2030	-	-	-	-	397,600.00
12/01/2030	-	-	53,200.00	53,200.00	-
06/01/2031	290,000.00	4.000%	53,200.00	343,200.00	-
06/30/2031	-	-	-	-	396,400.00
12/01/2031	-	-	47,400.00	47,400.00	-
06/01/2032	300,000.00	4.000%	47,400.00	347,400.00	-
06/30/2032	-	-	-	-	394,800.00
12/01/2032	-	-	41,400.00	41,400.00	-
06/01/2033	310,000.00	4.000%	41,400.00	351,400.00	-
06/30/2033	-	-	-	-	392,800.00
12/01/2033	-	-	35,200.00	35,200.00	-
06/01/2034	325,000.00	4.000%	35,200.00	360,200.00	-
06/30/2034	-	-	-	-	395,400.00
12/01/2034	-	-	28,700.00	28,700.00	-
06/01/2035	340,000.00	4.000%	28,700.00	368,700.00	-
06/30/2035	-	-	-	-	397,400.00
12/01/2035	-	-	21,900.00	21,900.00	-
06/01/2036	350,000.00	4.000%	21,900.00	371,900.00	-
06/30/2036	-	-	-	-	393,800.00
12/01/2036	-	-	14,900.00	14,900.00	-
06/01/2037	365,000.00	4.000%	14,900.00	379,900.00	-
06/30/2037	-	-	-	-	394,800.00

Insurance Considerations (property and workman's comp)

Category	2024-2025	2025-2026	diff	
Property and Equip	\$452,470.47	\$333,234.45	(\$119,236.02)	
Automobile	\$7,724.40	\$91,294.50	\$83,570.10	
Liability-General	\$25,535.56	\$55,483.89	\$29,948.33	
School-legal liability	\$3,504.15	\$42,368.37	\$38,864.22	
Crime	\$640.98	\$3,278.88	\$2,637.90	
Cyber	\$7,769.29	\$17,614.37	\$9,845.08	
Pollution	\$2,063.09	\$2,522.47	\$459.38	
Crisis Protect	\$4,819.52	\$5,672.21	\$852.69	
Total	\$504,527.46	\$551,469.14	\$46,941.68	9.3% increase
Workman's Comp	\$42,718.00	\$49,587.00	\$6,869.00	16% increase
Total	\$547,245.46	\$601,056.14	\$53,810.68	9.83% overall increase

Health Insurance Premiums

<u>Current</u>	<u>FY 25</u>	<u>FY 26</u>	<u>Difference</u>
College Cost	\$1,963,653.00	\$2,097,426.50	
Employee Contribution	\$ (258,193.00)	\$(277,557.47)	
Total	\$1,705,460.00	\$1,819,869.03	\$ (114,409.03)

Change in Daycare Rates

Proposal		Effective August 1			
2025-2026 Rates					
Fall and Spring					
	Current	Current Cost/day	Proposed Cost/day	# of days	New Total Revenue
Child					
Infant	6	30	\$ 35.00	180	\$ 37,800.00
Toddler	10	28	\$ 33.00	180	\$ 59,400.00
Pre-k	12	26	\$ 31.00	180	\$ 66,960.00
Total	28				\$ 164,160.00
			Grand Total		\$ 164,160.00
Summer Session					
	Current	Current Cost/day	Proposed Cost/day	# of days	Total Revenue
Child					
Infant	6	30	\$ 35.00	40	\$ 8,400.00
Toddler	10	28	\$ 33.00	40	\$ 13,200.00
Pre-k	12	26	\$ 31.00	40	\$ 14,880.00
Total	28				\$ 36,480.00
				Total	\$ 200,640.00

Comparison-Weekly	Infant	Toddler	Pre-K
CCCC	\$ 150.00	\$ 140.00	\$ 130.00
Cloud County	\$ 210.00	\$ 205.00	\$ 195.00
Mitchell County	\$ 186.75	\$ 167.75	\$ 154.00
Republic County	\$ 156.25	\$ 150.00	\$ 137.50
Average	\$ 175.75	\$ 165.69	\$ 154.13
New Rate-CCCC	\$ 175.00	\$ 165.00	\$ 155.00
Comparison-Monthly	Infant	Toddler	Pre-K
CCCC	\$ 600.00	\$ 560.00	\$ 520.00
Cloud County	\$ 840.00	\$ 820.00	\$ 780.00
Mitchell County	\$ 747.00	\$ 671.00	\$ 616.00
Republic County	\$ 625.00	\$ 600.00	\$ 550.00
Average	\$ 703.00	\$ 662.75	\$ 616.50
New Rate-CCCC	\$ 700.00	\$ 660.00	\$ 620.00
Parents would pay \$25 more per week or \$100 more per month			

Budget Scenario FY 2025-2026



Revenue Review FY 23 and FY 24

Revenue	FY 2024-2025 Actual	FY 25 Budget	Diff
Tuition	\$ 2,642,596.41	\$ 2,510,200.00	\$ 132,396.41
Stu Fees	\$ 283,193.00	\$ 423,500.00	\$ (140,307.00)
State Operating	\$ 3,892,136.00	\$ 3,892,136.00	\$ -
Ad Valorem	\$ 3,132,984.48	\$ 3,333,890.00	\$ (200,905.52)
NRP Funds	\$ (15,720.10)	\$ (17,564.38)	\$ 1,844.28
Vehicle Tax	\$ 272,428.52	\$ 259,215.15	\$ 13,213.37
Delin Tax	\$ 70,701.95	\$ 41,062.68	\$ 29,639.27
Tax in process	\$ 118,581.23	\$ 92,726.50	\$ 25,854.73
Interest Income	\$ 317,078.42	\$ 500,000.00	\$ (182,921.58)
Other Revenue	\$ 24,899.02	\$ 447,630.36	\$ (422,731.34)
SB155	0	\$ 500,000.00	\$ (500,000.00)
Other state aid	\$ 685,806.00	\$ 685,806.00	\$ -
Totals	\$ 11,424,684.93	\$ 12,668,602.31	\$ (1,243,917.38)

Revenue	FY 2023-2024 Actual	FY 24 Budget	Diff
Tuition	\$ 2,491,856.30	\$ 2,510,200.00	\$ (18,343.70)
Stu Fees	\$ 328,797.00	\$ 423,500.00	\$ (94,703.00)
State Operating	\$ 4,231,683.00	\$ 4,231,653.00	\$ 30.00
Ad Valorem	\$ 3,162,875.73	\$ 3,333,890.00	\$ (171,014.27)
NRP Funds	\$ (21,107.78)	\$ (17,564.38)	\$ (3,543.40)
Vehicle Tax	\$ 262,942.62	\$ 259,215.15	\$ 3,727.47
Delin Tax	\$ 37,271.30	\$ 41,062.68	\$ (3,791.38)
Tax in process	\$ 106,178.75	\$ 92,726.50	\$ 13,452.25
Interest Income	\$ 623,328.52	\$ 500,000.00	\$ 123,328.52
Other Revenue	\$ 94,027.22	\$ 125,000.00	\$ (30,972.78)
SB155	0	\$ 346,580.00	\$ (346,580.00)
Totals	\$ 11,317,852.66	\$ 11,846,262.95	\$ (528,410.29)

Revenue	FY 2022-2023 Actual	FY 23 Budget	Diff
Tuition	\$ 2,417,910.82	\$ 2,574,000.00	\$ (156,089.18)
Stu Fees	\$ 327,066.00	\$ 432,025.00	\$ (104,959.00)
State Operating	\$ 4,428,208.00	\$ 4,428,208.00	\$ -
Ad Valorem	\$ 3,054,600.13	\$ 3,209,426.00	\$ (154,825.87)
NRP Funds	\$ (17,564.38)	\$ (19,191.30)	\$ 1,626.92
Vehicle Tax	\$ 259,215.15	\$ 256,584.42	\$ 2,630.73
Delin Tax	\$ 41,062.68	\$ 49,362.95	\$ (8,300.27)
Tax in process	\$ 92,726.50	\$ 113,300.35	\$ (20,573.85)
Interest Income	\$ 677,362.66	\$ 140,000.00	\$ 537,362.66
Other Revenue	\$ 13,047.98	\$ 125,000.00	\$ (111,952.02)
SB155	0	\$ 300,000.00	\$ (300,000.00)
Totals	\$ 11,293,635.54	\$ 11,608,715.42	\$ (315,079.88)

Expenses Review FY 23 and FY 24

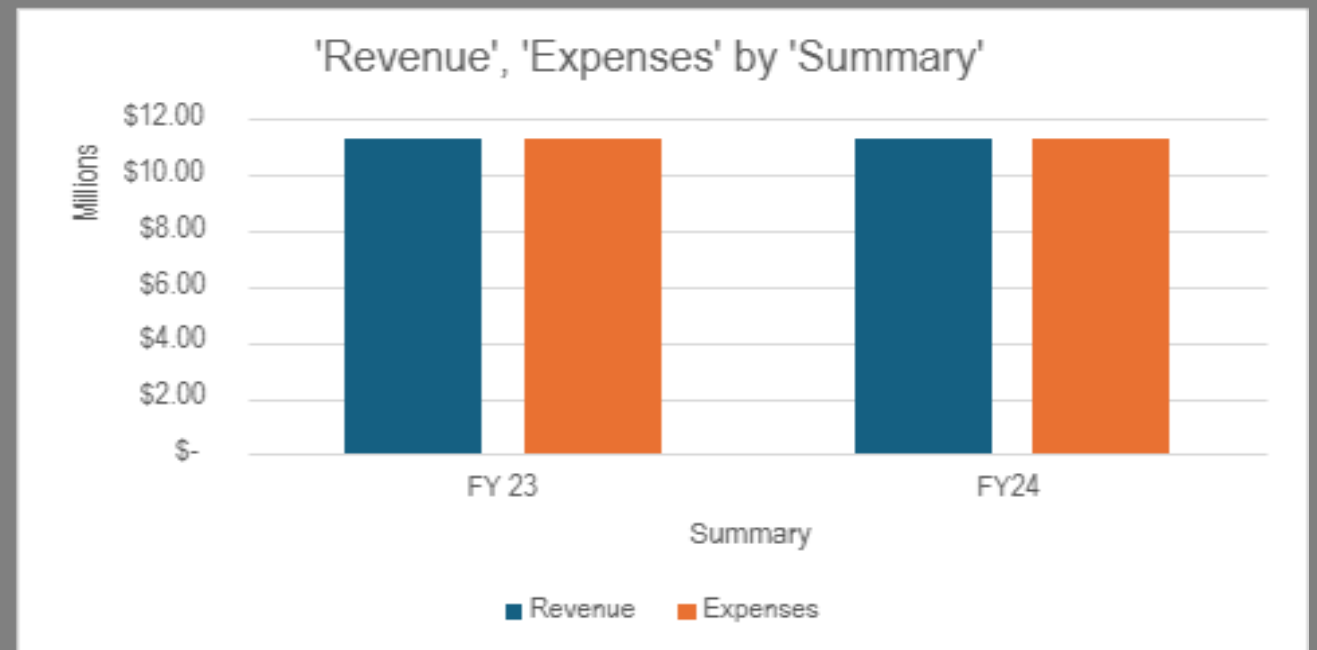
Expenses	FY 2024-2025 Actual	FY 25 Budget	Diff
Instruction	Office on the web Frame 5 \$ 480,833.26	\$ 3,668,433.10	\$ (232,149.15)
Academic Support	\$ 480,833.26	\$ 585,696.60	\$ (104,863.34)
Student Services	\$ 1,932,282.96	\$ 2,255,257.71	\$ (322,974.75)
Institutional Support	\$ 2,127,204.50	\$ 2,566,852.66	\$ (439,648.16)
Plant Operations	\$ 786,819.96	\$ 918,308.59	\$ (131,488.63)
Employee Benefits	\$ 2,199,368.00	\$ 2,196,600.00	\$ 2,768.00
Campus Enhancements	\$ 11,039.90	\$ 25,000.00	\$ (13,960.10)
GCC Campus	\$ 420,040.98	\$ 451,809.00	\$ (31,768.02)
Totals	\$ 11,393,873.51	\$ 12,667,957.66	\$ (1,274,084.15)

Expenses	FY 2023-2024 Actual	FY 24 Budget	Diff
Instruction	\$ 3,372,530.21	\$ 3,798,595.32	\$ (426,065.11)
Academic Support	\$ 451,640.00	\$ 592,619.08	\$ (140,979.08)
Student Services	\$ 2,103,175.80	\$ 2,195,513.54	\$ (92,337.74)
Institutional Support	\$ 2,021,497.06	\$ 2,149,258.00	\$ (127,760.94)
Plant Operations	\$ 744,265.90	\$ 765,324.13	\$ (21,058.23)
Employee Benefits	\$ 2,197,036.35	\$ 1,892,270.00	\$ 304,766.35
Campus Enhancements	\$ 6,779.52	\$ 25,000.00	\$ (18,220.48)
GCC Campus	\$ 418,340.65	\$ 413,825.00	\$ 4,515.65
Totals	\$ 11,315,265.49	\$ 11,832,405.07	\$ (517,139.58)

Expenses	FY 2022-2023 Actual	FY 23 Budget	Diff
Instruction	\$ 3,368,833.46	\$ 3,801,379.18	\$ (432,545.72)
Academic Support	\$ 548,319.46	\$ 602,909.96	\$ (54,590.50)
Student Services	\$ 1,889,357.24	\$ 2,107,992.44	\$ (218,635.20)
Institutional Support	\$ 2,350,753.50	\$ 2,097,182.16	\$ 253,571.34
Plant Operations	\$ 689,046.54	\$ 716,248.41	\$ (27,201.87)
Employee Benefits	\$ 1,973,257.73	\$ 1,853,770.00	\$ 119,487.73
Campus Enhancements	\$ 24,125.34	\$ 25,000.00	\$ (874.66)
GCC Campus	\$ 441,641.62	\$ 401,296.56	\$ 40,345.06
Totals	\$ 11,285,334.89	\$ 11,605,778.71	\$ (320,443.82)

Summary of Expenses and Revenue

Summary	FY 23	FY24
Revenue	\$ 11,293,635.54	\$ 11,317,852.66
Expenses	\$ 11,285,334.89	\$ 11,315,265.49



FY 2025-2026 Budget Estimate

Based on 32,000 credit hours

Revenue	FY 2025-2026 Actual	FY 26 Budget	Diff
Tuition		\$ 2,642,596.41	\$ (2,642,596.41)
Stu Fees		\$ 423,500.00	\$ (423,500.00)
State Operating		\$ 3,896,772.00	\$ (3,896,772.00)
Ad Valorem		\$ 3,337,614.22	\$ (3,337,614.22)
NRP Funds		\$ (17,564.38)	\$ 17,564.38
Vehicle Tax		\$ 272,428.52	\$ (272,428.52)
Delin Tax		\$ 70,701.95	\$ (70,701.95)
Tax in process		\$ 118,581.23	\$ (118,581.23)
Interest Income		\$ 250,000.00	\$ (250,000.00)
Other Revenue		\$ 447,630.36	\$ (447,630.36)
SB155		\$ 402,200.00	\$ (402,200.00)
Other state aid (b/i,ss)		\$ 532,902.00	\$ (532,902.00)
Totals		\$ 12,377,362.31	\$ (12,377,362.31)

- Option A
 - 32,000 Credit hours – 6% increase
(Summer enrollment currently at 2,726 and if we project Fall at 15,000 credit hours and Spring at 14,274).

Option B- 10% increase
33,000 Credit hours

Option C- 13% increase
34,000 Credit Hours

Budget Options

Proposed Salary Increases

Summary of Salaries

<u>Salaries Summary</u>					
	<u>Gross Salaries</u>	2%	3%	4%	5%
Faculty	\$ 2,101,213.85	\$ 42,024.28	\$ 63,036.42	\$ 84,048.55	\$ 105,060.69
Admin Staff	\$ 3,413,671.00	\$ 68,273.42	\$ 102,410.13	\$ 136,546.84	\$ 170,683.55
Support Staff	\$ 1,082,667.00	\$ 21,653.34	\$ 32,480.01	\$ 43,306.68	\$ 54,133.35
	\$ 6,597,551.85	\$ 131,951.04	\$ 197,926.56	\$ 263,902.07	\$ 329,877.59

Recommendations

- Faculty- tba in negotiations
- Staff- 3%
- Support Staff- 3%

Questions
and
Thank you

