

Monitoring Reports August 2003

POLICY TYPE: ENDS

POLICY TITLE: MISSION

Mission

Barton County Community College, as a learning college and as a learning organization, advances learning that improves not only the economic, social, and personal lives of individuals, but also their contributions to society.

Response: The Board of Trustees, the College community, and the community as a whole have reason to take pride in their community college. While the fulfillment of its mission is an evolving and on-going process which is never really complete, there is ample evidence that the College's existence does support the economic and social life of individuals and their contributions to society. Evidence of this is provided through the monitoring and ENDS' reports. Additionally, as reflection is given to the numerous successes of the past year, it is clear that the College is attempting to fulfill its mission, one student and one contact at a time.

In a small way, the economic impact statement from past years provided some evidence of the taxpayers' "return on investment." Likewise, the study Johnson County completed does the same. The numerous musical and drama performances and the athletic events have all added to the "life" and social well being of the community. These elements say nothing of the contribution that the education provided to the thousands of students touched by the institution have made.

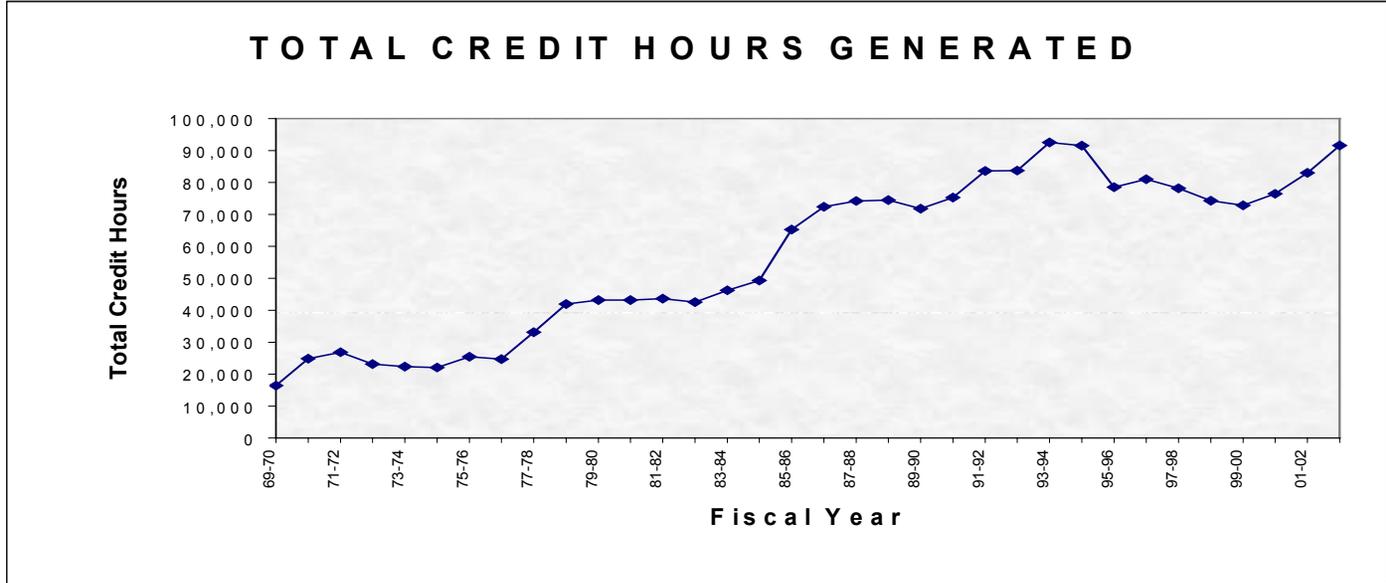
Successful Completion of Board Established Goals

Response: A number of the established goals have been addressed during the course of the year. The College Report Card was just published and indicates some of the accomplishments directed toward the Goals. I also trust that the various staff reports provided throughout the year give an indication of how the institution is addressing this ENDS item.

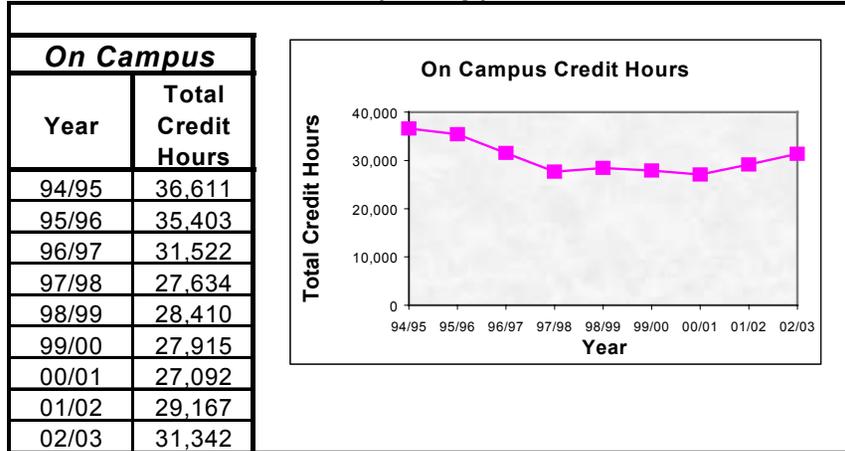
TOTAL CREDIT HOURS (Institution)

Annual: August 2003

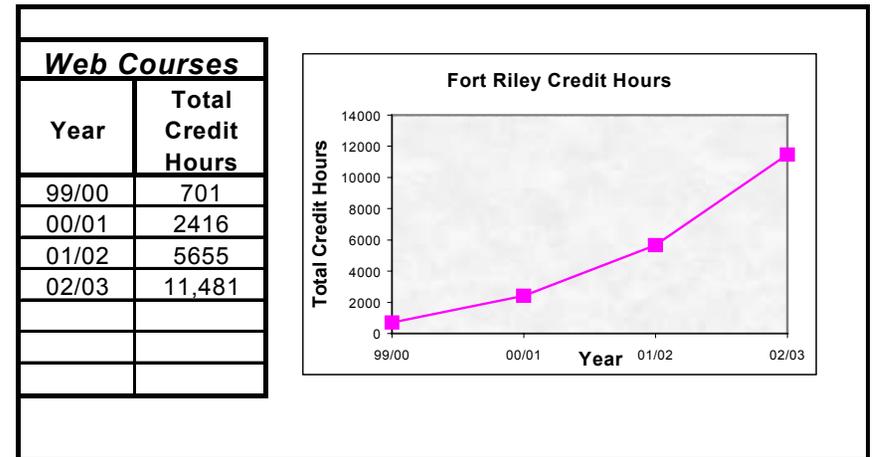
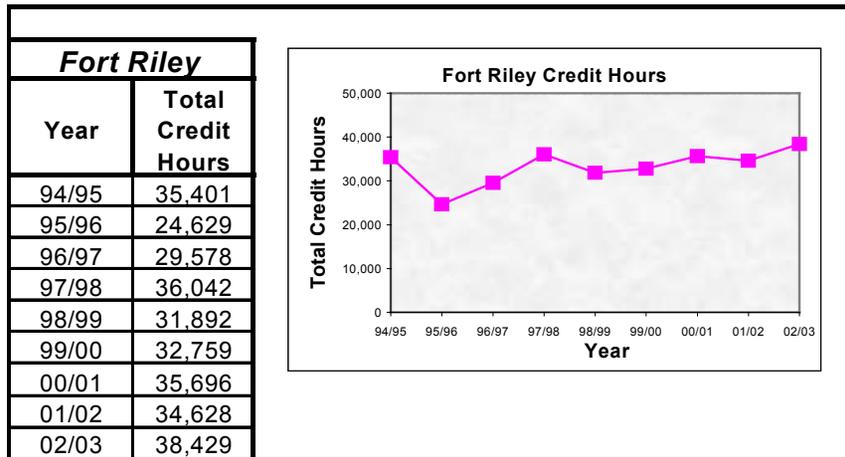
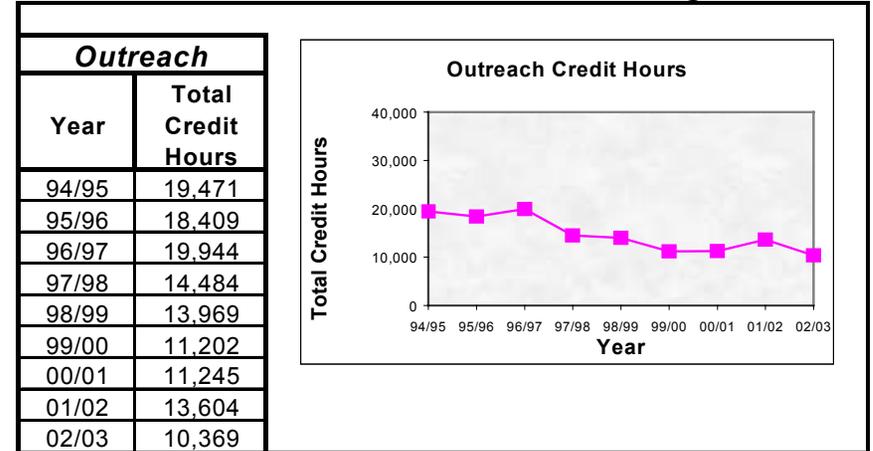
YEAR	CREDIT HOURS GENERATED
69-70	16,367
70-71	24,862
71-72	26,848
72-73	23,113
73-74	22,366
74-75	22,071
75-76	25,405
76-77	24,682
77-78	33,100
78-79	41,930
79-80	43,170
80-81	43,183
81-82	43,668
82-83	42,512
83-84	46,236
84-85	49,340
85-86	65,297
86-87	72,391
87-88	74,207
88-89	74,528
89-90	71,799
90-91	75,277
91-92	83,640
92-93	83,745
93-94	92,535
94-95	91,549
95-96	78,516
96-97	81,044
97-98	78,160
98-99	74,271
99-00	72,853
00-01	76,449
01-02	83,054
02/03	91,621



TOTAL CREDIT HOURS (Group)



Annual: August 2003



CUSTOMIZED TRAINING

Annual: August 2003

<i>Customized Training</i>	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003
Number of Businesses	20	23	17	15	7
Number of Credit Students	594	442	576	470	114
Number of Non-Credit Students	322	122	175	203	69
Total Credit Hours Generated	125.5	93.5	714.5	772.5	94

Note: One year equals Fall, Spring & Summer semesters.

Response: Through customized training, Barton plays a key role in helping develop the economic life of individuals and their contributions to the workforce.

ABE/GED GRADUATES AND ENROLLMENTS

Annual: August 2003

<i>ABE/GED Student Enrollment</i>	Main Site				Outreach Sites			
	1999	2000	2001	2002	1999	2000	2001	2002
Total Number of GED Graduates	82	108	97	78	14	12	4	4
Number of GED Graduates Enrolled at BCCC	14	18	17	12	4	3	0	1

Notes: ~One year equals July 1 through June 30.

~Outreach sites are located at Larned.

Response: Barton provides foundational services for students increasing their opportunities to be successful in life.

STUDENT CHARACTERISTICS

Annual: August 2003

Student Characteristics		Fall 2002 Headcount						
		Fort Riley		On-Campus & Outreach		Total		
Total Number of Students		3,273	51.7%	3,063	48.3%	6,336	100%	
Gender	Male	2,351	71.8%	1,232	40.2%	3,583	56.5%	
	Female	922	28.2%	1,831	59.8%	2,753	43.5%	
Age	Under 18	9	0.3%	379	12.4%	388	6.1%	
	18 to 19	238	7.3%	658	21.4%	896	14.2%	
	20 to 24	1,214	37.1%	720	23.5%	1,934	30.5%	
	25 to 34	1,186	36.2%	486	15.9%	1,672	26.4%	
	35 to 44	530	16.2%	395	12.9%	925	14.6%	
	45 to 54	81	2.4%	275	9.0%	356	5.6%	
	55 and over	15	0.5%	150	4.9%	165	2.6%	
Ethnicity	White, non-Hispanic	1,903	58.1%	2,723	88.9%	4,626	73.0%	
	Black, non-Hispanic	787	24.1%	187	6.1%	974	15.4%	
	Hispanic	413	12.6%	108	3.5%	521	8.2%	
	Asian Pacific Islander	122	3.7%	25	0.8%	147	2.3%	
	Alaskan Native / American Indian	48	1.5%	20	0.7%	68	1.1%	
Residency	In State	Barton County	1	0.0%	1,042	34.0%	1,043	16.5%
		Service Area (excluding Barton)	1	0.0%	649	21.2%	650	10.3%
		Other KS Counties	3,269	99.9%	1,036	33.8%	4,305	67.9%
	Out of State/International	2	0.1%	336	11.0%	338	5.3%	
Student Type	First Time / First Year Student	1,541	47.1%	644	21.0%	2,185	34.5%	
	Continuing / Former Student	1,364	41.7%	1,475	48.2%	2,839	44.8%	
	High School Student	11	0.3%	537	17.5%	548	8.6%	
	Non-Credit Student	0	0.0%	0	0.0%	0	0.0%	
	Transfer Student	357	10.9%	407	13.3%	764	12.1%	

Please note that the “On-Campus and Outreach” category includes the web-based instruction components of BartOnline, EduKan, and BCCC Web/Ecompanion.

Response: The above snapshot of Fall 2002 headcount reveals Barton’s very diverse student population but shows that most of the ethnic diversity comes from the Fort Riley and Junction City sites. Locally, the College needs to continue its efforts through the Hispanic Advisory Board to find ways to serve the growing Hispanic population.

ACCREDITED/LICENSED PROGRAMS

Annual: August 2003

	Program	Type	Dates	Agency
CURRENT	Adult Health Care	Providership	Yearly	KS Department of Health & Environment
	Automotive Technology	Certification	2002-2007	National Auto Technology Educ Found.
	Dietary Manager	Providership	2001-2006	Dietary Managers Association
	Medical Laboratory Technology	Accreditation	1997-2004	NAACLES
	Nurse Aide/Med Aide	Providership	Yearly	KS Department of Health & Environment
	Nursing	Accreditation	1997-2005	National League of Nursing
	Nursing	Accreditation	Yearly	KS State Board of Nursing
	Nursing Continuing Education	Certification	Quarterly	KS State Board of Nursing

Note: The above accreditations are over and above the North Central Accreditation.

Response: A variety of accredited and licensed certificate/degree programs provide an independent review of program quality.

CLASSROOM AND LABORATORY CONTACT HOURS BY FACULTY

Annual: August 2003

Contact Hours by Faculty		Fall 2001		Spring 2002		Fall 2002		Spring 2003	
		Faculty	# Hours	Faculty	# Hours	Faculty	# Hours	Faculty	# Hours
On-Campus	Full-Time	58	16,246	57	14,928	52	14,956	53	14,838
	Part-Time	54	4,507	67	5,485	57	4,651	58	4,974
Outreach	Full-Time	10	2,803	9	2,703	8	1,311	6	935
	Part-Time	88	14,900	103	12,696	98	14,128	89	9,496
Fort Riley	Full-Time	22	8,999	20	8,833	20	10,419	20	7,654
	Part-Time	32	6,206	37	7,142	37	8,854	37	10,249
Total Contact Hours			53,661		51,787		54,319		48,146

Note: The above calculations do not contain contact time for arranged classes, independent study classes, video classes, on-line classes, and non-credit classes. Since these types of classes are all arranged, contact time cannot be calculated.

Response: In addition to classroom and laboratory time, faculty invest time with students during office hours, club meetings, athletic practices and events, tutoring sessions and college sponsored functions.

Non-instructional Events by Fiscal Year*

Annual: August 2003

Type of Event	1999*	2000*	2001	01-02	02-03
Athletic Events**					
Barton Event-Barton Facility	--	--	57	165	260
Barton Event-Not Barton Facility	--	--	19	16	25
Non-Barton Event-Barton Facility	--	--	4	160	245
Athletic Totals	80*	53*	80	341	530
Cultural Events					
Barton Event-Barton Facility	--	--	30	24	57
Barton Event-Not Barton Facility	--	--	0	0	0
Non-Barton Event-Barton Facility	--	--	7	7	15
Cultural Totals	30*	42*	37	31	72
Public/Private Meetings					
Barton Event-Barton Facility	--	--	24	275	573
Barton Event-Not Barton Facility	--	--	0	0	0
Non-Barton Event-Barton Facility	--	--	131	40	65
Meeting Totals	62*	139*	155	315	638
Camp Aldrich					
Barton Event	--	--	31	18	20
Non-Barton Event	--	--	46	38	32
Camp Aldrich Totals	42*	53*	77	56	52

* Totals for years prior to 2001 are for calendar, not fiscal, year; also, details for these years not determined.

** Athletic events exclude away games, meets, and tournaments.

Response: Barton provides an environment for numerous athletic, social, and cultural

Facility Utilization**Annual: August 2003**

Facility Utilization	1996	1997	1998	1999	2000	2001	2002	02-03
Classroom Building	18.2%	18.4%	23.1%	21.7%	17.2%	13.9%	18.3%	24.1%
Fine Arts Building	22.7%	25.8%	17.5%	20.2%	17.3%	16.1%	14.7%	18.0%
PE Building	43.0%	30.8%	26.7%	22.9%	15.1%	13.6%	14.4%	21.5%
Science/Math Building	20.6%	20.7%	18.7%	18.8%	16.7%	10.9%	10.1%	16.6%
Technical Building	22.1%	26.5%	20.8%	23.6%	16.4%	12.8%	13.9%	17.8%
Camp Aldrich	12.6%	12.6%	11.1%	8.6%	13.1%	15.3%	14.8%	13.2%
All Campus	22.4%	22.7%	19.7%	19.9%	16.0%	13.8%	14.4%	18.5%

Notes:

~ Totals for years prior to 02-03 are for calendar year.

Totals for 02-03 are for fiscal year.

~ Utilization is based only on those rooms used for classes and/or meetings.

~ Percentages are based on number of hours of daily college use divided by a Typical college day (7AM to 10PM Monday - Sunday).

~ The All Campus figure is a weighted average of all rooms used for classes and/or meetings.

Response: Barton's percentage of time utilization for rooms ensures adequate access to all students in order to accomplish the college mission.

Market Penetration INTO SERVICE AREA high schools

Annual: August 2003

Market Penetration	# HS Graduates				# Enrolled at Barton*				% Enrolled at Barton				4-Year Ave.
	1999	2000	2001	2002	1999	2000	2001	2002	1999	2000	2001	2002	
Local High School													
Chase HS	10	19	14	24	1	1	3	3	10%	5%	21%	13%	11.9%
Clafin HS	21	21	23	25	7	7	4	6	33%	33%	17%	24%	26.7%
Ellinwood HS	42	51	48	42	11	13	12	12	26%	25%	25%	29%	26.2%
Ellsworth HS	49	76	48	62	5	3	6	4	10%	4%	13%	6%	7.7%
Great Bend HS	192	235	228	217	69	89	79	74	36%	38%	35%	34%	35.7%
Hoisington HS	46	61	59	54	12	13	18	12	26%	21%	31%	22%	25.0%
LaCrosse HS	26	26	23	24	0	1	1	2	0%	4%	4%	8%	4.0%
Larned HS	83	80	75	70	13	17	2	9	16%	21%	3%	13%	13.3%
Little River HS	21	20	32	19	0	0	2	0	0%	0%	6%	0%	2.2%
Lucas-Luray HS	22	13	10	18	2	2	3	0	9%	15%	30%	0%	11.1%
Lyons HS	54	59	60	66	5	3	7	4	9%	5%	12%	6%	7.9%
Macksville HS	21	20	16	18	2	2	1	0	10%	10%	6%	0%	6.7%
Otis-Bison HS	34	27	30	24	10	11	8	3	29%	41%	27%	13%	27.8%
Pawnee Heights HS	17	12	15	15	3	0	2	1	18%	0%	13%	7%	10.2%
Quivira Heights HS	18	35	26	29	3	6	4	5	17%	17%	15%	17%	16.7%
Russell HS	72	69	74	64	5	4	5	8	7%	6%	7%	13%	7.9%
St. John HS	44	34	34	31	10	4	6	2	23%	12%	18%	6%	15.4%
Stafford HS	25	18	26	24	2	2	0	2	8%	11%	0%	8%	6.5%
Sterling HS	43	33	39	37	3	2	1	0	7%	6%	3%	0%	3.9%
Wilson HS	17	21	23	21	1	0	3	2	6%	0%	13%	10%	7.3%
Overall	857	930	903	884	164	180	167	149	19.1%	19.4%	18.5%	16.9%	18.5%

* # Enrolled at Barton includes those HS graduates who enrolled during the academic year following their HS graduation.

Response: The enrollment numbers from service area high schools was below average for 2002. While we have no quantitative evidence for the decline, two situations may have affected service area enrollment. The 2001-2002 recruiting year was the first year in an experiment in cross-marketing in which the Community Education high school marketer also served as the initial Admissions recruiting contact. (This was discontinued for 2003-04.) Inquiries were down 20% and applications were down 12%. Another factor was finances. Financial concerns caused the awarding of scholarships to occur later than usual. While it is difficult to get clear reasons from students on their decision, the lateness of the scholarship awards was given as a reason (<10%) affecting student choice during phone recruitment.

GRANTS ENHANCING THE COLLEGE MISSION

Annual: August 2003

Grants Ending in FY 03					
Grant	Agency	Amount	Program Year	Duration	Target Population
RSVP	CNS	\$54,445	01/01/02 - 12/31/03	1 Year	Barton County
RSVP	CNS	\$3,500	01/01/02 - 06/30/02	6 months	Barton County
Kansas Arts Council	KAC	\$8,606	07/01/02 - 06/30/02	1 Year	BCCC
Kansas Department of Aging	KDOA	\$7,020	07/01/02-06/30/2003	1 Year	Barton County
Upward Bound	USDE	\$205400*	09/01/02 - 08/30/03	1 Year	50 HS Students
Student Support Services	USDE	\$218064*	09/01/02 - 08/30/03	1 Year	200 Students
ABE/GED/Staff Develop	KSDE	\$110,236	07/01/02 - 06/30/03	1 Year	ABE/GED Students
EOC	USDE	\$197676*	09/01/02 - 08/30/03	1 Year	1,000 Participants
Technology Grant	KSDE	\$22,000	07/01/02 - 06/30/03	1 Year	Academic Programs
Non-Traditional Occupations	KSDE	\$37,500	07/01/02 - 06/30/03	1 Year	33 SW Kansas Counties
Title III - Re-App	USDE	\$350,000*	10/01/02 - 09/30/03	1 Year	BCCC
Carl Perkins	KSDE	\$211, 741	07/01/02 - 06/30/03	1 Year	BCCC
School to Careers	KDCH	\$65,386	07/01/02 - 06/30/03	1 Year	28 NW Kansas Counties
RUS Distance Learning	USDA	\$69,000		3 Years	BCCC/3 USDs
Tech Prep	KSBOR	\$50,000	07/01/02 - 06/30/03	1 Year	BCCC/Barton Cnty Schools

* One Year amount only - additional years not specified.

Grants Funded for FY 04					
Grant	Agency	Amount	Program Year	Duration	Target Population
RSVP	CNS	\$60,000	01/01/04-12/31/04	1 Year	Barton County
Upward Bound	USDE	\$234,624	09/01/03 - 08/30/04	1 Year	50 HS Students
Student Support Services	USDE	\$285,353	09/01/03 - 08/30/04	1 Year	200 Students
ABE/GED/Staff Develop	KSDE	\$105,297	07/01/03 - 06/30/04	1 Year	ABE/GED Students
EOC	USDE	\$201,629	09/01/03 - 08/30/04	1 Year	1,000 Participants
Technology Grant	KSDE	\$22,000	07/01/03 - 06/30/04	1 Year	Academic Programs
Non-Traditional Occupations	KSDE	\$37,500	07/01/03 - 06/30/04	1 Year	33 SW Kansas Counties
Perkins Improvement	KSDE	\$204,974	07/01/03 - 06/30/04	1 Year	BCCC
Kansas Arts Council	KAC	\$4,801	07/01/03 - 06/30/04	1 Year	BCCC
Tech Prep	KSBOR	\$60,000	07/01/03 - 06/30/04	1 Year	BCCC/Barton Cnty Schools

* One Year amount only - additional years not specified.

Response: Additional funding through grants enables a variety of students to improve their economic and social life through coursework, additional student services and community enhancement.

POLICY TYPE: EXECUTIVE LIMITATIONS

POLICY TITLE: GENERAL EXECUTIVE CONSTRAINTS

The President shall act at all times in an exemplary manner consistent with the responsibilities and expectations vested in that office. The President shall act in a manner consistent with Board policies and consistent with those practices, activities, decisions, and organizational circumstances, which are legal, prudent, and ethical.

Accordingly, the President may not:

General Executive Constraint #4

Provide information to the community, Board, or College constituencies, which is untimely, inaccurate, or misleading.

Response: To the best of my ability, I have tried to not only provide timely and accurate information, but also have attempted to ensure that the communication is ethical and forthright. Managing the flow of information in a large organization is challenging, but I feel that progress continues to be made. I also recognize that everyone looks at what is communicated, and when it is communicated, a bit differently. My efforts have been to try to anticipate what the majority would need to know and should know at the appropriate time. I have done this while trying to balance personal communication with individuals.

General Executive Constraint #5

Permit conflict of interest in awarding purchases or other contracts or hiring of employees.

Response: To my knowledge, no conflict of interest regarding purchases, contracts, or hiring has occurred. I believe institutionally, we continue to demonstrate that our purchasing processes provide fairness, preference to local business whenever possible, and encourage competition so the taxpayers receive the most for their money. Additionally, we continue to use personnel screening and selection processes that encourage qualified and quality applicants and fairness in appointments. As it relates to this last item, we maintain processes that allow us to expeditiously make appointments when it is thought to be in the best interest of the College.

General Executive Constraint #8

Fail to take prompt and appropriate action when the President becomes aware of any violation of any laws, rules or regulations or of any breach of Board policies.

Response: No violations of laws, rules, regulations or Board policies have occurred which have not been brought promptly to the Board's attention. With legal assistance, we have tried to be proactive in making sure that an inadvertent violation does not occur.

General Executive Constraint #9

Allow assets to be unprotected, inadequately maintained, or unnecessarily risked.

Response: On two fronts, the Board has been made aware of possible asset risks. First, is in the area of the College's efforts to be in compliance with EPA and Hazardous Materials handling. Failure to appropriately acquire, label, maintain, and dispose of materials will result in fines and possibly other sanctions. The College has made progress in efforts to ensure compliance. For the most part, we believe our Chemistry lab to now be in compliance. However, as reported should an inspection occur prior to the completion of the planned work, fines could result. Secondly, as the Board is already aware, the budget challenge we are facing which has been created by the state's budget crisis has placed some of our assets at risk. As we attempt to meet our projected 2003-2004 budget's expenditure plan, we have had to make the difficult decision to recommend no increases in salaries as well as delay significant capital expenditures. These two areas are significant assets and while not assets in the traditional sense, are nonetheless assets that need to be maintained. Further, related to meeting our budget plan, even with a mill levy increase the budget we have built will be using in excess of \$200,000 from our reserves.

On both fronts, we will monitor the reactions to the budget shortfall and bring to the Board's attention anything that might place these assets in further jeopardy.

General Executive Constraint #10

Inform fewer than two administrators of President and Board issues and processes.

Response: Issues of a critical nature have been shared with at least two administrators. I use the President's Staff meetings to inform and receive issues of an operational nature. PIC deals with issues and functions of a strategic nature.

POLICY TYPE: EXECUTIVE LIMITATIONS

POLICY TITLE: FINANCIAL CONDITIONS

The President shall administer the Board approved budget without material deviation from Board priorities in ENDS policies, and shall protect the College from financial risk.

Accordingly, the President may not:

Financial Condition #3

Make any purchase: (a) without prudent protection against conflict of interest; (b) over \$10,000 without Board approval; (c) over \$10,000 without seeking at least three competitive quotes or sealed bids, submitted on prepared specifications. No purchase shall be made except on the basis of quality, cost, and service. Consideration shall be given to local vendors who can provide like quality products and services, and who meet bid specifications.

Response: Following review of this constraint with the Dean of Business Services, I feel confident that the College is in compliance with the policy. We remain sensitive and judicious in balancing the need to support the local economy with making wise purchases as we stretch limited tax dollars.

Financial Condition #6

Fail to maintain adequate reserves, which allows the College cash reserve to drop below 8% of its annual budget, working toward a goal of 16%.

Response: The Board has been apprised that progress toward this goal was made over the course of the past year. The cash reserve is above the 8% floor and we believe that this past year's efforts have allowed the College to realize growth in the reserves to the point we are at about 12%. Our reserves will play a significant role in helping the College meet its budget projections for the 2003-2004 fiscal year.

Financial Condition #7

Knowingly jeopardize aid from state, federal, or other funding sources before, during, or after the aided activity.

Response: To my knowledge, I am in compliance with this limitation. In fact, all of us associated with the College have been proactive in trying to protect the aid we receive and this has occurred throughout the state's higher education reorganization and funding process.

Financial Condition #8

Fail to provide a monthly report of the College's current financial condition.

Response: Each month, as part of the Board's agenda, "Claims" and "Financial Reports" are presented for the Board's review and action. The reports accurately reflect the fiscal condition of the institution. Further, information regarding the Foundation's fiscal condition is provided to the Trustees from the Foundation Office each month. The

clarifying questions asked by the Board are appreciated, as they help us to more fully discharge our accountability to the public.