

Contingency Planning

Board Monitoring Report:

END 8

BARTON
INSTITUTIONAL
EFFECTIVENESS

BARTON
COMMUNITY COLLEGE

The President will make recommendations to the Board of Trustees on resource allocation due to changing educational priorities; shifting enrollment patterns; lack of funds; and/or the requirements of legally imposed mandates. This may result in adjustments of operational procedures for the purpose of:

- Sustaining college financial viability.
- Maintaining program integrity.
- Enhancement, addition, reduction, or discontinuance of academic, vocational-technical and cultural enrichment program or services.
- Reallocation of other resources to internal and external college constituencies.

Board END 8: Contingency Planning

Sustaining
college
financial
viability.



The Composite Financial Index paints a composite picture of the financial health of the institution at a point in time (each fiscal year). The Index is built with the values of its four component ratios:

- 1. Primary Reserve:** a measure of the level of financial flexibility
- 2. Viability:** a measure of the organization's ability to cover debt with available resources
- 3. Return on Net Assets:** a measure of overall asset return and performance
- 4. Net Income Ratio:** a measure of the operating performance

A CFI score of 3 is the threshold of institutional financial health.

Board END 8: Contingency Planning - Maintaining Program Integrity

- Higher Learning Commission
- Kansas Board of Regents
- American Association of Community Colleges
- Association of Nutrition & Foodservice Professionals (Dietary Mgr.)
- Commission on Accreditation of Allied Health Education Programs (EMS)
- National Accrediting Agency for Clinical Laboratory Sciences (MLT Program)
- Accrediting Commission of Education in Nursing (Nursing)



**BUILDING A
FUTURE**



**KANSAS BOARD OF REGENTS
STRATEGIC PLAN FOR
KANSAS**



Association of
Nutrition & Foodservice
Professionals



Commission on Accreditation of
Allied Health Education Programs





Board END 8: Contingency Planning

Enhancement, addition, reduction, or discontinuance of academic, vocational-technical and cultural enrichment program or services.

Board END 8: Contingency Planning

Reallocation of other resources to internal and external college constituencies.

Updated - 06/06/23	General & PostSecondary Fund		Budget Summary
Revenue	FY-24 Budget	Difference from FY-23 Budget	
Tuition	\$12,489,000	\$100,000	Credit hour revenue increase due to enrollment growth, but reduced due to HS rates.
Taxes	\$9,884,369	\$0	Oil valuation currently set at \$63.00. SB13, RNR caps tax revenue to previous year without a vote to increase taxes and have an RNR hearing.
State Aid	\$11,430,513	(\$414,106)	The state fully funded the formula for FY23. As of this date, the funding for FY24 is tentative.
Additional State funding	\$1,911,547	\$1,911,547	Cyber/Capital Outlay/B&I & Apprenticeships
Misc.	\$583,200	\$76,000	Interest, rentals, refunds, insurance reimbursements, grant reimbursements, etc.
Total Revenue	\$36,298,629	\$1,673,441	

The additional funds are one-time allocations and there are three areas that we received funding for:

- Cybersecurity
- Capital Outlay
- Apprenticeships and B&I

Upcoming Strategic Planning Updates for 2023-2024

1. Final Economic Impact Study

2. Updates on Dashboard

(with 2022-2023 numbers finalized)

- ***The Dream...***

Select LIVE *(updated daily)* **KPI's**

3. New Printed Strategic Plan



Questions or
Comments?