Board Monitoring Report

END 8 Contingency Planning

BARTON
COMMUNITY COLLEGE

END 8
Contingency Planning

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:

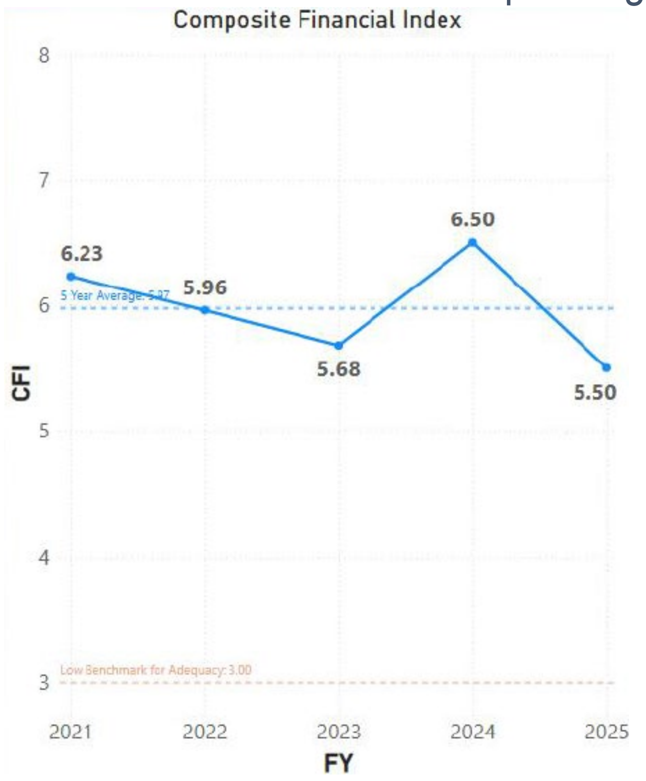
- Sustaining college financial viability.
- Maintaining program integrity.
- Enhancement, addition, reduction, or discontinuance of academic, vocational-technical, co-curricular programs or other college services.
- Reallocation of other resources to internal and external college constituencies.

END 8
Contingency Planning

Sustaining College Financial Viability

The Composite Financial Index gives a picture of the financial health of the institution at a point in time each fiscal year. The index is derived from the values of 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.

END 8
Contingency Planning

Maintaining Program Integrity

- **Higher Learning Commission**
- **Kansas Board of Regents**
- Association of Nutrition & Foodservice Professionals
- Commission on Accreditation of Allied Health Education Programs
- National Accrediting Agency for Clinical Laboratory Sciences
- Accreditation Commission for Education in Nursing

Accredited Higher Learning Commission

BUILDING A FUTURE

KANSAS BOARD OF REGENTS STRATEGIC PLAN FOR KANSAS

ANFP Association of Nutrition & Foodservice Professionals

CAAHEP Commission on Accreditation of Allied Health Education Programs

NAACLS

ACEN Accreditation Commission for Education in Nursing

END 8
Contingency Planning

Maintaining Program Integrity

- **Higher Learning Commission**

HLC Accreditation Process

- Prison Education Program (PEP) Additional Location Confirmation Visit (ALCV)
  - September 17 & 18, 2025 – Ellsworth Correctional Facility (ECF) & Larned State Correctional Facility (LSCF)
- Multi-location site visit
  - March 11 & 12, 2026 – Pratt location; Fort Riley – Military, Ft. Riley, KS Topeka, KS American Medical Response
- Mid-Cycle Visit
  - November 2 & 3, 2026

END 8
Contingency Planning

Enhancement, addition, reduction, or discontinuance of academic, vocational-technical, co-curricular programs or other college services.

New Programs

- Federal HR
- Micro credentials
  - Mental Health
  - OSHA
- Women's Wrestling
- Early Childhood

END 8
Contingency Planning

Reallocation of other resources to internal and external college constituencies.

Updated - 06-12-26	General & PostSecondary Fund		Budget Summary A
Revenue	**FY-27 Budget**	**Difference from FY-26 Budget**	
Tuition	$15,200,000	$1,378,000	Calculated at a 5% growth rate + increase in Tuition & SB155 Tuition
Taxes -Ad valorem, Past Due, Motor Vehicle, Neighborhood Revit	$10,830,779	($35,185)	SB13, RNR caps tax revenue to previous year without a vote to increase taxes and have an RNR hearing. The current mill levy is set at 27.206 (Revenue neutral from FY26). The County provided the new RNR rate of 27.166, however the estimated valuation exceeded the certified valuation resulting in an increase in mill levy to generate the same dollars. <u>This budget developed maintaining the current tax request (revenue neutral).</u>
State Aid - Tiered, Non Tiered	$10,741,671	$1,151,496	Three year rolling average, recentering (for all CC's) resulted in less funding for both tiered and non-tiered within the funding formula.
Additional State funding (Special Projects)	$1,853,290	($478,817)	Capital Outlay/B&I & Apprenticeships/Student Support/Deferred Maint.
Misc. Revenue	$958,000	($3,200)	Interest, rentals, refunds, insurance reimbursements, grant reimbursements, etc.
Total Revenue	**$39,583,740**	**$2,012,294**	
Expenses - Salaries & Benefits & Operations			
Salaries	$22,101,043	$922,105	Changes in positions (positions added/filled over the last year, includes RIF positions from FY26) includes 6% wage change for regular employees.
All Benefits (SS, Insurance, Unemployment, KPERS)	$5,291,000	$535,000	Social Security Tax increases, Increase in Health Insurance Specific Insurance
Operational Accounts	$12,862,884	($49,074)	Utility/Insurance/Fuel/Operational adjustments (KBOR Special Projects)
Expenses	**$40,254,927**	**$1,408,031**	
Revenue versus Expenditures	($671,187)		

END 8: Contingency Planning

Current and Future Contingency Planning

- Monitor Federal and State level policy changes
- Legislative Communications
- Evaluation of new programs
- Explore new funding streams

Questions or Comments?

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