FORT SCOTT COMMUNITY COLLEGE
BOARD OF TRUSTEES – SPECIAL MEETING MINUTES
May 14, 2026 – 12:00 p.m.
Ellis Fine Arts Building

The Board of Trustees of Fort Scott Community College, Fort Scott, Kansas, met in special session at the Ellis Fine Arts Building at 12:00 p.m.

PRESENT: Ronda Bailey, Destry Brown, Chad Cosens, Marilyn Hoyt, Chad McKinnis, Doug Ropp

ABSENT: None

ALSO PRESENT: President Dr. Jack Welch, Gina Shelton, Dr. Larry Guerrero, Clerk Lindsay Hill, Vanessa Poyner, Dave Wiemers, and members of the faculty, staff, and public.

1.0 Call to Order
Chair Doug Ropp called the meeting to order at 12:00 p.m. with a roll call of the board members by the clerk.

2.0 Flag Salute & Invocation
Completed.

Trustee Hoyt entered at 12:01 p.m.
Trustee Brown entered at 12:02 p.m.

3.0 Leadership Reports & Updates

Dr. Larry Guerrero, Vice President of Academic Affairs, congratulated faculty for their hard work and dedication. He reported that we continue to have a 61% retention rate, 40% graduation rate and 86% student success rate. He reported that Pharmacy Tech was approved and sent to KBOR for consent agenda and Farm & Ranch Management was approved for A and C Certificates. In Academic Affairs, they had interviewed for Ag/Livestock Judging Coach, Director of Nursing and Admin Assistant in Academic Affairs. He also noted Summer Session starts June 1 and working on catalog changes. Larry reported that summer enrollment is at 145 students, 659 hours and fall enrollment to date was 285 students, 3126 hours.

Lindsay Hill, Dean of Advancement, reported that the college has decided to dissolve the bookstore in its current model. Mailing and shipping services will be moved to the Business Office. Books and academic resources will transition to the VPAA Office, and apparel operations will move to the Foundation Office. The Gordon Parks Museum update was attached to the board agenda – See *Appendix A*. Lindsay also provided an update regarding the HEP and CAMP grants, stating that the competition has officially opened. She noted that Stephen Mitchell would be providing the Board with an IT update during Monday's regular board meeting. Mrs. Hill reported that Josh Ramsey, Theater Manager, submitted his resignation and that the position would not be filled at this time. Vehicles previously approved by the Board are now officially on Purple Wave. Lindsay also stated that she and Dr. Welch had a productive discussion with the Fort Scott Dragoons General Manager regarding money owed to the college on behalf of the Joplin Outlaws. Foundation updates were also provided. Lindsay stated that Hall of Fame weekend was hosted during the first week of May and received positive feedback. Three Foundation Board members will be completing their terms of service in May. She reported that the investment portfolio has grown to over $7.5 million, compared to approximately $6.8 million the previous year, and that the Foundation awarded over $200,000 in student scholarships during the year.

Dave Wiemers, Athletic Director, addressed that he is working on the beginning stages of a donor program. He discussed the progress being made on the soccer field area in preparation for the fall season and shared that the rodeo team will compete at the National Finals Rodeo beginning June 15.

Gina Shelton, CFO, stated that the primary focus of the Finance Office has been bringing data current, ensuring accuracy, and fully reconciling accounts. She explained that the college revenue and expenditure report has been expanded beyond funds and grant funds. As of Monday, unrestricted operating funds reflected a negative balance of $571,000 due to revenues being significantly overbudgeted and expenses continuing to rise. Final property tax revenue is still expected in June. Gina reported that $3 million had been invested into short-term CDs. She also noted that the UMB Bank account had been closed and consolidated into Landmark Bank. Student Accounts Receivable continues to be a challenge, with a delinquency rate of 12.31%. She stated that all accounts had been reconciled through March 31 at that time. She explained that approximately $900,000 in Accounts Receivable was over 365 days old. She also shared that the college currently does not have a dedicated Accounts Receivable employee, though someone has been assigned to focus on those duties. She emphasized the importance of improving visibility between the Business Office and students, particularly regarding financial aid and residency status procedures.

The Board asked several questions regarding Accounts Receivable and financial processes.

Vanessa Poyner, Vice President of Student Affairs, discussed the third annual Outstanding Student Ceremony, noting that 35 students would be honored. She also shared that the Life Changer Award ceremony would recognize 19 employees during the same week. Vanessa reminded the Board that graduation rehearsal would take place at 1:00 p.m. that day.

Vanessa also discussed early enrollment incentives through the Advising Office, where students enrolled by May 15 would be entered into gift card drawings. She provided a housing update, stating that the college currently has 168 housing applicants. She also discussed Spring Fling activities and shared that the INA Alert door-locking system installation in the dorms is scheduled for this summer.

Lindsay Hill provided a grants update. She discussed the FRAME grant and stated that an updated contract had been received from the Kansas Department of Commerce and signed by the President that week. She explained that the ARPA Heavy Equipment Grant must be completed by June 30, and all related items would be presented to the Board during the June meeting. Lindsay also reported that the college had applied for the Patterson Grant, which would focus on the TEC+ Building project, with award announcements expected in June. Additionally, she discussed the collaborative Strengthening Community College Training Grant involving all 19 Kansas community colleges, totaling approximately $10.8 million.

Dr. Welch provided presidential updates – See *Appendix B*. He discussed the Executive Team's work toward enrollment growth, student recruitment and retention efforts. He stated it was important to create a stronger recurring presence throughout the college service area, along with improving communication and follow-up systems. He noted that academic and athletic programs are continuing to be reviewed and evaluated and that policies have been reviewed and currently being reviewed by KASB. Dr Welch emphasized that expanding CTE programs & partnerships continues to be at the forefront. He explained to the board that fiscal responsibility while balancing institutional growth is hard, but doable. The executive team continues to evaluate expenditures, organizational structure, operational processes and budget priorities. Dr Welch also spoke about our IT and infrastructure, which has already resulted in significant savings and developments for the institution. Dr. Welch explained that it is very important that the board continue to participate in monthly board training sessions, which allows the board opportunities to strengthen transparency, institutional effectiveness, governance understanding and long-term strategic leadership for the college.

4.0 Employment Matters of Non-Elected Personnel

Employment/Hires
- Chad Kline, Head Men's Basketball Coach, effective May 15, 2026
- Axel Mendez-Saavedra, Assistant Soccer Coach, effective May 15, 2026

Resignations, Retirements, & Separations
- Jason Simon, IT Security & Compliance Analyst, effective May 7, 2026
- Christina Kennedy, Director of Bookstore, effective May 15, 2026
- Josh Ramsey, Theater Manager, effective May 15, 2026
- Caleb Wareham, Rodeo Assistant Coach, effective May 15, 2026

• Caleb Ligon, Men's Basketball Assistant Coach, effective May 15, 2026

Ronda Bailey moved to approve the employment as presented. Chad Cosens seconded. Vote was 6-0. Motion carried.

5.0 Review of Upcoming Board Agenda Items

The Board reviewed and discussed upcoming action items for the regular board meeting, including consent agenda items, contracts, board goals, audit approval, HLC assessment items, budget policies, insurance renewal, program revisions, and the Harley-Davidson program suspension and building sale consideration.

Trustee McKinnis exited at 1:04pm.

Maria Bahr and Dr. Larry Guerrero presented to the board for review HLC-Non-Academic Assessment for the Board of Trustees. Ronda Bailey explained her role in helping set benchmarks and goals for the board. She explained that the board would use the self-evaluation, employee satisfaction survey and monthly board trainings to help write their assessment. It was recommended that the board set a retreat date for fall for purpose of working on the assessment.

Trustee McKinnis entered at 1:06pm.

No action was taken by the Board regarding these agenda items.

6.0 Board Member Training

Dr. Welch conducted Board training regarding KOMA requirements and public meetings. See training in *Appendix C*.

Trustee Brown exited at 1:24pm and entered at 1:26pm.

Dr. Jack Welch exited at 1:29pm.

Gina Shelton conducted Board training regarding the budget process and institutional funding. See training in *Appendix D.*

Dr. Jack Welch entered at 1:35pm.

Trustee Doug Ropp exited the meeting at 1:55 p.m. and returned at 1:58 p.m.

Chad Cosens asked about identifying program break even numbers and what happens to their budget if they don't meet those numbers. Several board questions about the mill levy was asked and Gina explained the college's position. Questions about assessed value and whether that would us to see an increase in taxes. Gina explained the yearly norm surrounding property taxes.

7.0 Adjournment

Destry Brown moved to adjourn the meeting. Marilyn Hoyt seconded. Vote was 6-0. Motion carried unanimously.

The meeting adjourned at 2:09 p.m.

Board Chair: ____________________

Date: 6/15/26

Attest:

Clerk, Board of Trustees: Lindsay Hill

Date: 6/15/26

Appendix A

Gordon Parks Museum

Monthly Report Update/Events April 2026

Please Note: This report does not include all-current job duties, projects. meetings, and events.

- Work on Archives and Collections.
- Working on planning for the Gordon Parks Celebration is Oct 1 -3, 2026.
- Gordon Parks Museum Board met on April 14, 2026.
- Attended a planning meeting in Kansas City with the Nelson Atkins Museum Display Project
- Attended the Sound of Music Gordon Parks Exhibition with Gordon's Great Nephew in Los Angeles, April 6-8.
- Provided a presentation on Gordon Parks and the Fort Scott Stories Film for Lady Kiwanis on April 9 with 10 total in attendance.
- Met with 2026 Choice of Weapon Honoree Victor Hughes and Wynton Marsalis and attended their concert at the Lincoln Center in New York, April 16-19, thanks to Shelly and Rick Mayhew's contribution for the trip.
- Promoted the Fort Scott Stories Film Premiere with Jack Welch on KOMB Radio on April 20.
- Provided a presentation on Gordon Parks and the Fort Scott Stories film for Men's' Kiwanis on April 21 with 15 total in attendance.
- Provided a presentation with Facebook live with Lindsay Hill, to promote Fort Scott Stories Film Premiere on April 23.
- Gave a tour to the Parsons H.S. Photo and Journalism class with 32 in total on April 29.
- Gave tour to a Pittsburg H.S. class with 40 in total on April 29.
- Gave tour to the Johnson County Parks and Rec Tour Group with 50 in total on April 29.
- Worked on planning and preparation for the Fort Scott Stories Red Carpet Film Premiere. A full featured film documentary project with Prof. Michael Cheers. The film premier was held on April 25 at 7pm. 509 People were in attendance.

*We had 32 visitors walk in and with a combination of tours, presentations, Wayman Chapel AME Commemorative Park and any other events, we had 718 visitors from all over the nation and the world in April.

City and State where some of the April visitors come from

Fort Scott, KS
Weston, MO
Overland Parks, KS
Sonoma, CA
Walnut Creek, CA
Oxford, MS
Hays, KS
San Diego, CA
Melba, ID
Lawrence, KS
Kansas City, MO

New York, NY
Pittsburg, KS
Parsons, KS
Osawatomie, KS
Arlington, TX
Saint Louis, MO
Lee Summit, MO
Rich Hill, MO
Olathe, KS
Rocky Comfort, MO
Chicago, IL `

Joplin, MO
Topeka, KS
Tulsa, OK
Wichita, KS

Others did not list where they were from.

Appendix B

Fort Scott Community College
President's Update
Board of Trustees Meeting
May 2026

Board Members,

As we continue moving through the spring semester and preparing for the upcoming academic year, I want to sincerely thank the Board of Trustees for your leadership, support, and continued commitment to Fort Scott Community College. The work taking place across this institution reflects the dedication and resilience of our faculty, staff, administrators, coaches, and students.

Higher education continues facing significant challenges nationally, but I remain encouraged by the direction of FSCC. Through teamwork, accountability, transparency, and a willingness to adapt, I believe we are positioning the college for long-term success.

Enrollment and Recruitment Focus

The Executive Team continues placing significant emphasis on enrollment growth, student recruitment, and retention efforts. Enrollment remains the lifeblood of our institution, and every department must embrace the responsibility of helping "Fill the Tank" as we replace graduates while building additional growth beyond replacement numbers.

Our team continues evaluating recruiting strategies, marketing effectiveness, service area relationships, communication systems, and draw programs with a tremendous amount of focus and urgency. Recruitment and retention efforts are being reviewed with a near exhaustive level of attention to identify opportunities to strengthen visibility, improve student engagement, and maximize enrollment potential.

Areas currently under continued review include:

- Recruiting presence within service area school districts
- Communication and follow-up systems
- Enrollment coordination processes
- Student retention initiatives
- Academic and athletic draw programs
- Workforce and Career Technical Education pathways
- Community and industry partnerships
- Marketing and promotional effectiveness
- Student service responsiveness

The Executive Team believes growth must be intentional, strategic, and data-informed. We remain committed to making adjustments where necessary while continuing to build a culture centered on student success and institutional accountability.

Appendix B

Marilyn, Lindsay, and I have also reviewed and adjusted policies related to acceptance processes. It is important for the Board to understand this is not a one-time discussion, but rather an ongoing process that can continue being reviewed monthly if necessary to ensure the college remains responsive, student-centered, and aligned with enrollment goals.

Academic and Workforce Development

The college continues expanding discussions and planning surrounding workforce development and Career Technical Education programming. Programs such as CDL, Allied Health, Agriculture, and technical workforce training remain critical priorities as we continue aligning educational opportunities with regional workforce demands.

Our Coaching Academy initiative continues generating strong interest and provides another opportunity to recruit students while developing leadership skills and workforce readiness. Staying in line with our “low-cost” or “no-cost” initiative philosophy makes this program a positive addition for the institution.

Originally, I had planned to begin the Coaching Academy initiative next year. However, after discovering scholarships previously designated for athletic managers were not being utilized, we were able to move the initiative forward sooner without creating additional institutional cost. This continues demonstrating the importance of evaluating current resources creatively and strategically.

The college also continues exploring ways to strengthen workforce partnerships, transfer opportunities, and regional collaborations that support student success and economic development throughout Southeast Kansas and surrounding areas.

Financial Stewardship

The administration remains committed to fiscal responsibility while balancing institutional growth opportunities. Budget evaluations, operational efficiencies, organizational realignments, training needs, and long-term financial planning continue to be reviewed carefully as we work toward institutional sustainability.

Our Executive Team continues evaluating expenditures, organizational structures, operational processes, and budget priorities to ensure the college is functioning as efficiently and effectively as possible while maintaining a strong focus on student-centered services.

Vice President of Finance and Operations/CFO Gina Shelton continues doing an outstanding job overseeing the college’s financial operations, budget management, financial training coordination, and ongoing review processes. Her leadership and attention to detail continue helping strengthen accountability, transparency, and fiscal stewardship throughout the institution.

Appendix B

The college continues evaluating operational efficiencies and organizational structures to ensure we are utilizing institutional resources responsibly while continuing to position the college for future growth opportunities.

Information Technology and Infrastructure

Information Technology under the direction of Steven Mitchell has been thoroughly reviewing all college IT systems and infrastructure. This review process has already resulted in several significant positive developments for the institution.

Most importantly, FSCC now has its first official system backup completed since the cybersecurity issues experienced this past fall. This represents a major step forward in protecting institutional operations, safeguarding data, and strengthening overall cybersecurity preparedness.

Additionally, the college's electronic sign has now been repaired and is operational again. Initial understanding was that the sign potentially could not be repaired, making this another very positive development for institutional visibility and communication efforts within the community.

We appreciate the hard work and dedication of the IT department as they continue addressing infrastructure needs, reviewing systems, and improving operational stability across campus.

Governance and Board Development

The Board of Trustees continues participating in monthly board training sessions in alignment with Higher Learning Commission expectations and governance best practices. These training opportunities continue strengthening transparency, institutional effectiveness, governance understanding, and long-term strategic leadership for the college.

This month, Dr. Jack Welch will lead the Board review and discussion regarding the Kansas Open Meetings Act (KOMA).

Training Topic: Kansas Open Meetings Act (KOMA) Basics

The Kansas Open Meetings Act ensures public business is conducted openly and transparently.

What KOMA Means for Us:

- All official meetings must remain open to the public unless properly closed under legal procedures.
- Discussions, deliberations, and decisions must occur in public view.
- Serial meetings or "walking quorums" through texts, emails, or side conversations are prohibited.

Appendix B

Golden Rule:
If a majority of the board is discussing college business—it must occur publicly.

Continued governance training remains important as the college works toward maintaining strong institutional integrity, transparency, and compliance expectations.

Athletics and Student Engagement

Athletics continues serving as an important enrollment driver and campus engagement component for Fort Scott Community College. We appreciate the work our coaches and athletic staff continue doing to recruit quality student-athletes while representing the college with pride and professionalism.

The baseball team recently concluded its season after a hard-fought playoff series loss to Barton County, falling 2-1 in the best-of-three series. We appreciate the effort and commitment demonstrated by our student-athletes and coaching staff throughout the year.

The recent Hall of Fame activities also showcased the rich tradition and heritage of FSCC athletics while reconnecting alumni, supporters, and former student-athletes to the mission of the college. Events such as these continue strengthening relationships, pride, and institutional support throughout the region.

Closing Remarks

I continue to be encouraged by the dedication, resilience, and commitment demonstrated throughout our campus community. While challenges certainly exist within higher education nationally, I firmly believe Fort Scott Community College continues moving in a positive direction through transparency, accountability, strategic planning, teamwork, and servant leadership.

Our mission remains clear:

- Serve students well
- Strengthen enrollment
- Expand workforce opportunities
- Operate responsibly
- Build strong partnerships
- Continue creating a college our community can be proud of

Appendix C

Kansas Open Meetings Act (KOMA)

Board of Trustees Training: 5-14-2026

Fort Scott Community College
Presented by Dr. Jack Welch
President

Purpose of KOMA

Why KOMA Exists

- Ensures transparency in public institutions
- Protects the public's right to know
- Encourages trust and accountability
- Requires governing bodies to conduct business openly
- Applies to discussions involving public business and decision-making

Key Principle:

"The people have the right to know how public decisions are made."

Who Must Follow KOMA

KOMA Applies To:

- FSCC Board of Trustees
- Committees and subcommittees
- Advisory groups if acting on behalf of the Board
- Serial communications involving a majority of the Board

Includes:

- In-person meetings
- Phone calls
- Text messages
- Emails
- Social media messaging

What Constitutes a Meeting

A Meeting Occurs When:

1. A majority of the Board participates
2. College business is discussed
3. There is interaction among members

Important:

No official vote is required for KOMA to apply.

Serial Communications

Serial Meetings Are Prohibited

A violation can occur when:

- One member contacts another
- Information is relayed through several trustees
- A majority becomes involved indirectly

Examples:

- Group text discussions
- Email chains discussing action items
- “Reply All” responses
- Using staff or others to relay opinions

Executive Sessions

Executive Sessions Are Allowed Only for Specific Reasons

Examples include:

- Personnel matters
- Attorney-client consultation
- Acquisition of property
- Student matters protected by privacy laws

Requirements:

- Motion must state justification
- Open session must resume afterward
- No binding action taken in executive session

Common KOMA Mistakes

Areas to Avoid

- Replying all to Board emails
- Discussing agenda items outside meetings
- Using texting for Board deliberation
- Polling trustees before meetings
- Informal gatherings turning into Board business discussions

Reminder:

Transparency protects both the institution and trustees.

Best Practices for Trustees

Recommended Practices

- Keep Board deliberations in official meetings
- Avoid discussing pending votes privately
- Use caution with email and texting
- Ask legal counsel when uncertain
- Focus on governance, policy, and oversight

Good Governance Builds Public Trust

Relationship to HLC and Governance

Why This Matters to Accreditation.

- Demonstrates institutional integrity
- Supports ethical governance practices
- Reinforces transparency and accountability
- Protects the credibility of the institution

Strong governance supports strong institutions.

Questions and Discussion

Questions?

Thank you for your service and commitment to Fort Scott Community College. “Leadership is not just about making decisions, it is about making them with integrity, transparency, and trust.”

Appendix D

Fort Scott Community College

Board of Trustees Presentation
Budget 2026-2027

Board Action Items

Board Action Items

1. Determine if the Budget supports and accomplishes goals
2. Determine whether to be Revenue Neutral or not
   1. June Board meeting
3. Determine what the final mill rate will be
   1. June Board meeting
4. Determine if the Budget is balanced
   1. June, July, & August Board meetings

Overall Picture

- Support student success and institutional priorities
- Maintain compliance with Kansas statutes and accreditation expectations
- Align budget with FSCC funding realities
- Preserve long-term financial stability
- Provide transparency to the Board and community

Considerations

- Delayed start to the budget calendar
- Enrollment uncertainty and declining credit hours
- Inflationary pressures and insurance cost increases
- State funding variability
- Deferred maintenance and lack of established processes

May - June

- Review prior-year actuals and current-year projections
  - We are finally at a point where we can pull that information
  - The intent is to develop a dashboard for Board viewing and other stakeholders
- Develop preliminary funding assumptions
  - This process has been ongoing since February/March
- Monitor Kansas Legislature and KBOR guidance
  - Finalized state aid
- Assess enrollment trends and tuition projections
  - We've been monitoring all year. That's why Dr. Welch has been talking about credit hours at every board meeting and conversation meetings. The reality is this impacts our ability to provide opportunities to students.
- Communicate budget instructions to departments
  - This is where we are a significant lag. I believe we can pull out of the system where we are at for this year and that can then be shared. We know that the visibility within our current system is not good.

May - June

- Departments review current budgets and operational efficiencies
  - This area presented operational challenges during the current fiscal year
    - There isn't a way aside from putting in a requisition to see remaining budget.
    - Budgets weren't fully in the system.
  - Look at everything
    - Business Office for example – had the question come up in the Finance Committee from a Board Member about credit card fees, dropped a bank account, will drop credit card terminals to save monthly fees, higher expectation for monthly work so that audit savings can be realized.
- Submit operating, capital, and technology requests
  - We have been receiving personnel requests this semester. Dr. Welch put in place a procedure in order for Campus to know what to do.
- Evaluate instructional program productivity and workforce needs
  - Ongoing item, but always should be a part of the Budget conversation
- Address compliance and cybersecurity requirements
  - Accelerated to January - April

Focus on fiscal discipline amid enrollment decline

May - June

- Finalize revenue estimates and personnel cost projections
  - In process
  - We know our state aid
  - We know the approximate credit-hour projections
  - We have existing personnel information
  - The amount of SB155 is still unknown
  - We do not know final assessed valuations – due by 06/15 to us
- Account for KPERS, SUTA, insurance, and utility inflation
  - This was not done with the 2025-26 budget
- Review reserve levels and deferred maintenance needs
  - We need to be aware of where we are in reserves. We are aware of significant deferred maintenance needs.
- Prepare preliminary operating budget model
  - Finalized by end of May

May - June

- Executive leadership evaluates budget gaps and priorities
- Prioritize student success and workforce development
- Review staffing impacts and sustainability
- Identify reductions, reallocations, and deferred purchases
- Prepare balanced recommended budget draft
  - This is what comes to the Board

- These items have been discussed throughout committee and Board meetings and remain important considerations during the budget process.

June – July – August - September

- Present preliminary budget to Finance Committee
- Present preliminary budget to Board of Trustees
- Review revenue assumptions and expenditure drivers
- Discuss tuition recommendations and mill levy considerations
- Incorporate board feedback
- Ensure compliance with Kansas publication requirements
  - RNR Impact
  - RNR & Budget Hearings
  - RNR & Budget Hearing must occur between August 20th and September 20th
  - Publish on the website and in the paper – 10 days before hearings

August - September

- Finalize all budget documents and required notices
- Conduct public budget hearing
  - August Board Meeting
- Present final budget resolution for approval
  - August Board Meeting
- Submit required state documentation
  - KBOR
- Ensure compliance with state and county deadlines

2026-27

- Load approved budget into ERP system
  - August
- Distribute final departmental budgets
  - August
- Monitor monthly actual-to-budget performance
  - Monthly
- Provide regular board financial reports
  - Monthly
- Process amendments and prepare for annual audit
  - Monthly
  - Budget amendments should be rare and used only when necessary

FY2027 BUDGET & RNR SUMMARY

KEY INFORMATION FOR THE BOARD

BUDGET WORKSHEET TIMING

The Department of Administration has not yet released the FY2027 budget worksheet.

Anticipated that this will be distributed around **May 15th** or sometime the following week.

RETURN TO STANDARD RNR REQUIREMENTS

For FY2027, community colleges are again subject to the standard Revenue Neutral Rate (RNR) regulations and tax levy limitations, consistent with last year's process.

STATE FUNDING PROVISO

To receive FY2027 Business & Industry (B&I) and Capital Outlay funding, the college must certify that its Board of Trustees:

- has not adopted, and
- will not adopt

a resolution increasing the 2027 tax levy on taxable tangible property within the district.

If a college cannot provide that certification, the state funding associated with those appropriations will lapse on **June 30, 2027.**

IMPORTANT TIMELINE

BY JUNE 15, 2026	County Clerk provides tax valuation and RNR information.
BY JULY 20, 2026	Notify County Clerk if the college intends to exceed the Revenue Neutral Rate.
AUGUST 20 – SEPTEMBER 20, 2026	Hold Revenue Neutral Rate hearing (if required). This hearing may be held in conjunction with the budget hearing.
AT LEAST 10 DAYS BEFORE HEARING	Publish required RNR hearing notice.
BY SEPTEMBER 20, 2026	Hold budget hearing.
AT LEAST 10 DAYS BEFORE BUDGET HEARING	Publish budget hearing notice
BY OCTOBER 1, 2026	Certify final budget to County Clerk.

ADDITIONAL NOTES

The RNR hearing may be held in conjunction with the budget hearing.

If the Board chooses to exceed the RNR, a formal resolution and roll-call vote will be required.

Decisions regarding the tax levy may directly impact eligibility for certain state funding appropriations.

Administration will continue monitoring guidamce from the Department of Administration and will provide updated budget information as soon as materials are released.

Fort Scott Community College

BUDGET PROCESS TIMELINE

A FRAMEWORK FOR BOARD OVERSIGHT • FORT SCOTT COMMUNITY COLLEGE

FISCAL YEAR: JULY 1 – JUNE 30

1 JANUARY — Strategic Planning & Budget Assumptions

ADMINISTRATION
- Review enrollment trends and state funding outlook
- Develop preliminary tuition and fee assumptions
- Review capital/project priorities
- Begin salary and benefits forecasting

BOARD
- Strategic priorities discussion
- Economic/environmental update
- Review multi-year financial projections

2 FEBRUARY — Budget Development Kickoff

ADMINISTRATION
- Issue budget instructions to departments
- Finalize budget calendar
- Begin departmental budget requests
- Review grant and auxiliary projections

BOARD FINANCE COMMITTEE
- Review timeline and process
- Discuss major risks/ opportunities
- Preliminary discussion on tuition strategy

3 MARCH — Department Budget Reviews

ADMINISTRATION
- Conduct division and department budget meetings
- Evaluate staffing requests
- Prioritize capital and technology needs
- Review reserves and debt obligations
- **Develop tuition/fee recommendations**

BOARD FINANCE COMMITTEE
- Review enrollment and revenue update
- Review tuition/fee recommendations
- Review preliminary budget assumptions

4 APRIL — Preliminary Budget Development

ADMINISTRATION
- Build preliminary operating budget
- Finalize compensation assumptions
- Prepare capital outlay recommendations
- Review state legislative developments

BOARD FINANCE COMMITTEE
- Review preliminary budget model
- Discuss reserve targets
- Review capital and debt plans

5 MAY — Budget Refinement & Board Workshops

ADMINISTRATION
- Adjust budget based on updated revenues
- Finalize departmental allocations
- Prepare draft budget presentation

BOARD WORKSHOP
- Detailed budget workshop/session
- Review operating budget, capital projects, staffing changes, tuition & fees, long-term financial outlook

6 JUNE — Proposed Budget Presentation

ADMINISTRATION
- Publish proposed budget
- Conduct campus communication sessions
- Finalize state funding estimates

BOARD
- First reading/presentation of proposed budget
- Tuition and fee approval
- **Approve tax levy/ mill rate**
- Public feedback opportunity

7 JULY — Fiscal Year Begins

ADMINISTRATION
- Implement approved budget
- Load budgets into financial systems
- Communicate final allocations to departments

BOARD
- Monthly financial reporting begins
- Monitor enrollment and cash flow

8 AUGUST / SEPTEMBER — Budget Adoption

ADMINISTRATION
- Submit required state filings
- Finalize compliance reporting

BOARD
- Public hearing
- Final budget adoption
- **Approve tax levy/ mill rate**

OCTOBER – JUNE | MONITORING & ADJUSTMENTS

MONTHLY / QUARTERLY ACTIVITIES

ADMINISTRATION
- Budget-to-actual analysis
- Enrollment monitoring
- Grant reconciliation
- Forecast updates

BOARD
financial dashboard review
- Quarterly investment/reserve updates
- Mid-year budget amendment discussions if needed

RECOMMENDED BOARD REPORTING DASHBOARD

- Enrollment vs Budget
- Tuition Revenue
- State Aid Received
- Cash & Investments
- Operating Margin
- Reserve Levels
- Salary & Benefit % of Budget
- Capital Project Status
- Debt Service Coverage
- Grant Activity

GOVERNANCE BEST PRACTICES

BOARD ROLE
- Focus on strategy and financial sustainability
- Approve assumptions and major priorities
- Avoid operational line-item management

ADMINISTRATION ROLE
- Develop detailed budget
- Monitor execution
- Provide transparent reporting and forecasts

KEY BUDGET APPROVAL MILESTONES

- **JANUARY** Strategic planning begins
- **FEBRUARY** Budget instructions issued
- **MARCH** Tuition/fee recommendations developed
- **APRIL** Preliminary budget review
- **MAY** Board workshop
- **JUNE** Proposed budget presented; tuition/fee approval; tax levy/ mill rate approval
- **JULY** Fiscal year starts
- **AUGUST / SEPTEMBER** Final budget adoption

Note: Timeline may be adjusted based on state funding announcements, legislative actions, and local board policy.