



Mission Statement: Inspire individuals & enrich our community one student at a time.



Vision Statement: Be a national leader in academic excellence & partner of choice in the communities we serve.

KANSAS CITY KANSAS COMMUNITY COLLEGE
Board of Trustees Special Meeting
Tuesday, February 21, 2023 – 4:00 P.M.

Meeting Location: Hybrid – KCKCC-Main Campus Upper Jewell Lounge and Zoom Meeting

Agenda

1. Call to Order
2. Roll Call
3. Executive Session(s):
 - Executive session to discuss personnel matters of nonelected personnel with possible action to follow in open session (5-minute duration). Open session will take place in Upper Jewell Lounge and in the virtual meeting room.
 - Executive session to discuss personnel matters of nonelected personnel with possible action to follow in open session (7-minute duration). Open session will take place in Upper Jewell Lounge and in the virtual meeting room.
 - Executive session to discuss personnel matters of nonelected personnel with possible action to follow in open session (10-minute duration). Open session will take place in Upper Jewell Lounge and in the virtual meeting room.
 - Executive session to discuss personnel matters of nonelected personnel with possible action to follow in open session (7-minute duration). Open session will take place in Upper Jewell Lounge and in the virtual meeting room.
4. Informational:
 - 2023 Annual Calendar of Presentations to the Board. Presented by Dr. Greg Mosier.
 - Reminder of Board of Trustees Retreat – Quarter 1. Presented by Chair Evelyn Criswell.

- Reminder of Board of Trustees & College Senate Annual Luncheon. Presented by Dr. Greg Mosier.

5. **Adjournment**



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KANSAS CITY KANSAS COMMUNITY COLLEGE
Board of Trustees Meeting
Tuesday, February 21, 2023 – 5:00 P.M.

Meeting Location: Hybrid – KCKCC-Main Campus Upper Jewell Lounge and Zoom Meeting

Agenda

1. Call to Order & Pledge of Allegiance
2. KCKCC Mission Statement
3. Roll Call
4. Moment of Silence:
 - Dr. Liam Riggs, Professor of Machine Tool
 - Ms. Esther Foreman, KCKCC Alumna
5. Approval of Agenda
6. Audience to Patrons and Petitioners (5-minute limit)
7. Recognitions/Presentations:
 - Academic Affairs Program Highlight: Biomanufacturing. Presented by Dr. Ishfaq Ahmed.
 - Annual Center for Equity, Inclusion and Multicultural Engagement Update. Presented by Ms. Christina McGee.
8. Communications – None scheduled.
9. Board Committee Reports
10. Consent Agenda:
 - (Item A) - Approval of Minutes of the January 17, 2023 Meeting
 - (Item B) - Approval of Recommendations for Payment
 - (Item C) - Approval of Ratification Items

- (Item D) - Approval of Personnel Items (H.R.)
11. **Student Senate Report** – Mr. Andrew Guevara-Alatorre, Student Senate President
 12. **President’s Report** – Dr. Greg Mosier
 13. **Vice President Academic Affairs Report** – Mr. Jerry Pope
 14. **Vice President Student Affairs and Enrollment Management Report** – Dr. Chris Meiers
 15. **Chief Marketing and Institutional Image Officer Report** – Ms. Kristy Green
 16. **Chief Financial Officer Report** – Dr. Shelley Kneuvean
 17. **Chief Human Resources Officer Report** – Ms. Christina McGee
 18. **Chief Information Officer Report** – Mr. Peter Gabriel
 19. **Unfinished Business:**
 - 2023 KCKCC Board and College Committees, and Delegate Assignments. Presented by Chair Evelyn Criswell.
 - Updated Proposed KCKCC FY 2023-2024 Annual Budget Calendar. Presented by Dr. Shelley Kneuvean.
 20. **New Business:**
 - Approval of Proposed FY 2024 Special Course Fees. Presented by Mr. Jerry Pope.
 - Approval of Proposed FY 2024 Tuition, General Fees and Student Housing Fees. Presented by Dr. Greg Mosier and Dr. Shelley Kneuvean.
 - Approval of Budget Mid-Year Adjustment. Presented by Dr. Shelley Kneuvean.
 21. **Adjournment**

**Next Meeting of the Board of Trustees:
Tuesday, March 21, 2023 - 5:00 p.m. – Hybrid Meeting
(KCKCC – Main Campus & Zoom Virtual Meeting Room)**



CENTER FOR EQUITY, INCLUSION AND MULTICULTURAL ENGAGEMENT(CEIM)

ANNUAL UPDATE FOR 2022

Presented by: Christina McGee
February 21, 2023



MISSION

To create a college climate that demonstrates KCKCC's commitment to civil rights, social justice, diversity, equity, and inclusion by integrating equity, inclusion, and diversity into all aspects of the KCKCC operations. We advocate for a just and inclusive college climate, regardless of individual differences, beliefs, or identities for all students, faculty, staff and community.

PRIORITIES

1. Cultivate an inclusive college climate through multicultural programming, equitable systems and processes, and responsive faculty/staff development.
2. Close or eliminate access, opportunity, and equity gaps for student success.
3. Attract, hire, promote, and retain a diverse workforce committed to equity inclusion and belonging.
4. Address equity concerns in the college climate at all locations.
5. Adopt, integrate, and communicate guiding frameworks and systems to support the learning and development of students, faculty, and staff.
6. Improve data utilization and create accountability tools for measuring KCKCC's progress toward equitable opportunity and success.

DEPARTMENT CHANGES

- Director of Diversity, Equity and Inclusion search process is underway
- As of November 15, 2022, the Art Gallery Department began reporting to the Arts, Communication and Humanities division
- As of July 1, 2022, the CEIM reports directly to the CHRO in the Human Resource Department. Collaboration with the Student Affairs division will continue

PROGRAMS AND EVENTS

CELEBRATING BLACK HISTORY MONTH

JAZZ AND THE CIVIL RIGHTS MOVEMENT

Virtual Feb. 24
12:30 - 2:00pm

Zoom ID: 874 1824 5611
Passcode: 1923

A historical presentation and musical performance by Galen Abdur-Razzaq of Flute Juice productions. This presentation highlights various artists' music, their influence on the evolution of jazz, and their struggles, illustrating how Jazz became an instrument for advocacy in the Civil Rights movement.

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For more information, contact Gabriela Flores at gflores@kckcc.edu or 913-288-7504



THE ART GALLERY PRESENTS

FROM TANNER TO KNIGHT

AN AFRICAN AMERICAN ART EXPOSE'

ON DISPLAY
JAN. 31, 2022 TO FEB. 25, 2022

HOURS MONDAY-FRIDAY
8:00 A.M. - 4:30 P.M.

CONTACT SHAI PERRY
CALL 913-288-7408 OR EMAIL
SPERRY@KCKCC.EDU TO SCHEDULE YOUR VISIT.

FEATURED ARTISTS

RON ADAMS, LEROY ALLEN, ALEXANDER AUSTIN,
MAURICE COPELAND, RUSSELL EASTERWOOD,
SAM GILLIAM, DANNY HINDS, GYNEISHA JOHNSON,
JONATHAN KNIGHT, GEORGE MAYFIELD,
JONATHAN NEWMAN, MARTIN PURYEAR,
JOYCE JANE SCOTT, CLARISSA SLIGH, HANK SMITH,
HENRY OSSAWA TANNER, AND MICHAEL TOOMBS.

 Kansas City Kansas Community College

Images by Poppy Braddy. KCKCC is an Equal Opportunity and Affirmative Action Educational Institution.



- The Student Organization of LatinX (SOL) and CEIM co-hosted a scholarship workshop geared for students. The focus was on scholarships and writing an effective “Personal Statement.”
- CEIM hosted a virtual musical performance and presentation on the “**History of Jazz and the Civil Rights Movement**” by flutist and historian, Galen Abdur-Rizzaq of Flute Juice Productions.
- The KCKCC Art Gallery curated an amazing exhibition entitled, “From Tanner to Knight: African-American Art Expose” that was hosted from January 31st through February 25th. The exhibition included 17 artists and 24 works of art.

PROGRAMS AND EVENTS

Women's History Month 2022

Book Club

Thursday
March 3rd
12 to 1pm

On Zoom—[Click here to register](#)
Meeting ID: 813 4546 4979

If you would like to participate in the book club, please contact Jen Gieschen, 913.288.7193 to get a copy of the book.

WOMEN
PROVIDING HEALING
PROMOTING HOPE

#1 New York Times Bestseller

The Immortal Life of Henrietta Lacks

NEW ON
HBO FILM
STARRING
OPRAH WINFREY
& ROSA WISSE

Doctors took her cells without asking. Those cells never died. They launched a medical revolution and a multimillion-dollar industry. More than twenty years later, her children found out. Their lives would never be the same.

Rebecca Skloot

Women's History Month Programs are co-hosted by Women & Gender Advocacy, Counseling & Advocacy Center, the Center for Equity, Inclusion and Multi-cultural Engagement, the Campus Library, Health Professions, the American Association of University Women and the AAUW Student Chapter.

For more information, please contact Jen Gieschen, 913.288.7193

KCKCC is an Equal Opportunity and Affirmative Action Educational Institution. "The views and opinions expressed during this event are those of the participants and do not reflect the official policy or position of Kansas City Kansas Community College."

- CEIM hosted a book club discussion led by Ms. Gail Holliday (KCKCC - Learning Commons) on the highly acclaimed biography, "The Immortal Life of Henrietta Lacks" (written by Rebecca Skloot).
- CEIM provided support to the annual BizFest program led by the KC Hispanic Chamber of Commerce and the regional Hispanic Collaborative.
- A learning event about local legends, the Conley Sisters, and their impact on the history of KCK and Wyandotte County was presented by Wyandotte Tribal leader, Judith Manthe. This event was co-hosted by CEIM, Art Gallery, and Wyandotte County Historical Museum.

PROGRAMS AND EVENTS



Kansas City Kansas Community College

NEW AMERICAN OPEN HOUSE

THURSDAY, APRIL 14, 2022 | 5 P.M. – 7:30 P.M.
KCKCC Main Campus, Upper Level Jewell
7250 State Avenue | Kansas City, KS 66112

COME LEARN MORE about our college, our application process, the programs, financial aid and scholarships available, and the many student services and resources we have to offer. Everyone is welcome, regardless of your documentation status.

WAYS TO REGISTER

Scan QR Code

By phone: 913-986-1617

Register through Link: <https://forms.office.com/r/1926m>

For Questions: gaby.flores@kckcc.edu

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INCLUSIVE LEADERSHIP

April 22nd at 1:30 -2:15

Presented by: Gaby Flores

Location: Lower Jewell

Who should attend: leaders of student clubs, members of student organizations, and club advisors

contact: gflores@kckcc.edu

Scan QR Code

Kansas City Kansas Community College

KCKCC'S MISSION: INSPIRE INDIVIDUALS AND ENRICH OUR COMMUNITY ONE STUDENT AT A TIME.
KCKCC'S VISION: BE A NATIONAL LEADER IN ACADEMIC EXCELLENCE AND PARTNERS OF CHOICES IN THE COMMUNITIES WE SERVE.

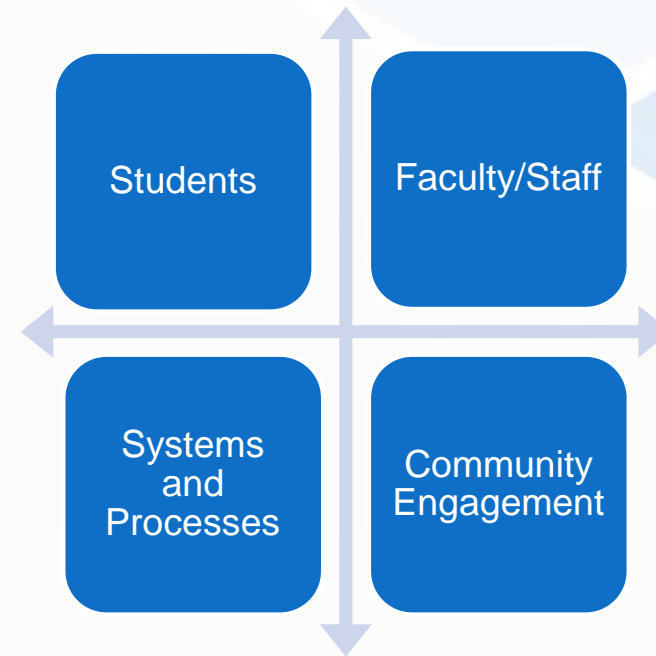
- Women and Gender Advocacy Program partnered with CEIM to host a panel discussion entitled “Disparities and Solutions in Women’s Health” presented by Dr. Kirby Randolph (Kansas City University of Medicine and Biosciences faculty member) and Dr. Mariah Crahns (Cradle KC, Project Director).
- New American Open House was hosted by CEIM. This event was a great opportunity for all new refugee and immigrant high school students along with their families to meet KCKCC professionals and learn about the college programs, application process, student services, and important resources.
- CEIM and Student Activities partnered to host an educational workshop on “Inclusive Leadership” for student leaders, student senators, and advisors.

PROFESSIONAL DEVELOPMENT AND TRAINING OFFERINGS

- Unconscious Bias and Cross-Cultural Communication
- Unconscious Bias in the hiring process (Supervisor Training)
- 60-minute module on inclusive organizational culture, the traits of an inclusive leader, and other ways to integrate equity and inclusion into the college's daily operations (Supervisor Training)
- CEIM partnered with the Center for Teaching Excellence to develop a workshop offering on the theme of "Reducing Microaggressions in Learning Environments"
- "Moving from Safe Space to Brave Space" (Equity & Inclusion Council Training)
- Cultural Intelligence Workshop: Train-the-Trainer (Equity & Inclusion Council)
- Diversity, Equity, and Inclusion training for employees

WHERE ARE WE HEADING.....

- Fill the Director of Diversity, Equity and Inclusion position
- Equity and Inclusion Council
- 3-Year Action Plan





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KANSAS CITY KANSAS COMMUNITY COLLEGE

Board of Trustees Meeting

Tuesday, January 17, 2023 – 4:00 P.M.

CONSENT AGENDA – Item A

Meeting Minutes

1. **Call to Order & Pledge of Allegiance:** Chairwoman Evelyn Criswell called the meeting to order at 4:04 p.m. in Upper Jewell Lounge at KCKCC-Main Campus and in the KCKCC Zoom meeting platform on Tuesday, January 17, 2023. The Pledge of Allegiance was led by Trustee Hoskins Sutton.
2. **KCKCC Mission Statement:** Chair Criswell read the College mission statement.
3. **Roll Call:** Trustees present were Chairwoman Evelyn Criswell, Vice Chair Pat Brune, Mr. Donald Ash, Ms. Rosalyn Brown, Dr. Ray Daniels, Ms. Linda Hoskins Sutton and Mr. Brad Isnard. Vice Chair Isnard exited the meeting after Item 7 on the meeting agenda.
4. **Board Elections for 2023 Calendar Year:** Chair Criswell shared that January is the time of year the Board reorganizes its officers and handed the meeting over to Dr. Mosier.

Dr. Mosier proceeded with the election of Board officers and requested nominations for the Chairperson of the Kansas City Kansas Community College Board of Trustees. Trustee Daniels nominated Chairperson Evelyn Criswell for reelection. There were no other nominations. Trustee Hoskins Sutton seconded the nomination. **The Motion Carried.** Dr. Mosier announced the unanimous reelection of Chair Criswell, gave congratulations and shared he looks forward to another year with Chair Criswell serving as Chair.

Chair Criswell called for nominations for the Board Vice Chairperson. Trustee Brune nominated Trustee Isnard for Vice Chairperson for next year. Trustee Brown seconded the nomination. **The Motion Carried.** Chair Criswell gave congratulations to new Vice Chair Isnard.

5. **Board Assignments for 2023 Calendar Year:** Chair Criswell pointed out the Board assignments are for the 2023 calendar year and these assignments will be made at the February 2023 Board meeting.

Chair Criswell announced the first item for the Board assignments is the role of Board Secretary, which is traditionally held by the College President. Chair Criswell called for a motion to appoint Dr. Mosier as the Board Secretary. Trustee Hoskins Sutton made the motion. Trustee Brune seconded the motion. **The Motion Carried.** Dr. Mosier accepted the appointment as Board Secretary.

Chair Criswell announced the role of the Board Treasurer is traditionally held by the college Chief Financial Officer. Chair Criswell called for a motion to appoint Dr. Shelley Kneuvean as Board Treasurer. Trustee Brune made the motion. Vice Chair Isnard seconded the motion. **The Motion Carried.** Chair Criswell gave congratulations to Dr. Kneuvean.

Chair Criswell moved to the role of the College Law Firm. Chair Criswell noted the College would continue with McAnany, Van Cleave and Phillips Law Firm and called for a motion to appoint MVP Law as the College Law Firm. Vice Chair Isnard made the motion. Trustee Hoskins Sutton seconded the motion. **The Motion Carried.**

Chair Criswell moved to the role of the Freedom of Information Officer and acknowledged the role is traditionally held by the Chief Information Officer of the College. Chair Criswell called for a motion to appoint Mr. Peter Gabriel as the Freedom of Information Officer. Trustee Daniels made the motion. Trustee Hoskins Sutton seconded the motion. **The Motion Carried.** Chair Criswell gave congratulations to Mr. Gabriel.

Chair Criswell moved to the role of the College Newspaper and gave acknowledgement that the role has been served by the Wyandotte Echo for several years. Chair Criswell called for a motion to appoint the Wyandotte Echo as the College Newspaper. Trustee Brown made the motion. Trustee Ash seconded the motion. **The Motion Carried.**

Chair Criswell asked for any questions before proceeding. Hearing none, Chair Criswell moved to the approval of the agenda.

6. **Approval of Agenda:** Chair Criswell asked for any questions or changes before the Board approves the agenda. Dr. Mosier replied there are no changes. Chair Criswell called for a motion. Trustee Ash made a motion to approve the agenda. Trustee Brune seconded the motion. **The Motion Carried.**
7. **Audience to Patrons and Petitioners:** Chair Criswell invited patrons or petitioners to address the Board. There were no patrons or petitioners online or in the meeting room.
8. **Recognitions/Presentations:** Chair Criswell invited Ms. Mary Spangler to present the KCKCC Foundation Update.
 - o Ms. Spangler offered congratulations on the Board elections and gave thanks for the Board's strong leadership. The Foundation also has a committed group of volunteer Board leaders who represent our Foundation in the community. Foundation Board Chair, Ms. Mary Ricketts, sent her regrets for not being able to join Ms. Spangler for

this presentation and gave thanks for this opportunity and thanks for all that the Board does.

Ms. Spangler shared one of the biggest highlights over the past year is in relation to the Centennial Path campaign which received a diverse mix of funding from the public sector, the private and the philanthropic sectors, with gifts from alumni, foundations, corporations, businesses and individuals. As of today, KCKCC has \$45,713,364 in total commitments toward the capital campaign with \$23,317,000 of that coming over the past year in 2022, which puts the College at 74% toward the \$62 million project goal. There is another \$14 million that is currently pending and/or in planned requests over the next 90 days. Partner fundraising is underway, and Swope Health is working hard on their own fundraising campaign.

Ms. Spangler reported on the Foundation Scholarship Program mentioning the Foundation's annual audit was approved by the Foundation Board in December. Total contributions are at \$1,036,560 for the fiscal year ending June 30, 2022. Gifts designated for scholarship support for Fall 2022 was 390 awards for a total of \$309,926 and for Spring 2023 was 414 awards in the amount of \$337,390. The Foundation is doing good things and is supporting our students in our community in significant ways through great donors. Ms. Spangler offered many thanks and appreciation to the donors.

Ms. Spangler requested all to save the date for the annual Foundation Hall of Fame luncheon on Friday, April 21st from 11:30 a.m. to 1:00 p.m. at the Dr. Thomas R. Burke Technical Education Center in the multipurpose room. On the Foundation website, the portal is open to nominate individuals from the community.

Ms. Spangler shared the Family Fund, which is the internal employee giving program, is responsible for about 73 individual gift entries each month. This is significant and provides many scholarships for our students. Ms. Spangler thanked all employees.

Ms. Spangler asked for questions or comments from the Board.

Dr. Mosier thanked Ms. Spangler for her leadership and her staff for doing tremendous work the last couple of years.

Trustee Hoskins Sutton thanked Ms. Spangler for all the work on the scholarships and gave an example of her sharing the Foundation's information at a Martin Luther King, Jr. luncheon yesterday. Ms. Spangler thanked Trustee Hoskins Sutton for helping share information and encouraged all to follow Foundation on social media to be able to share information with other prospective students.

Chair Criswell asked for confirmation of the date and time of the Hall of Fame event.

9. **Communications:** Chair Criswell announced there were no Communications scheduled.

10. **Board Committee Reports:** Chair Criswell invited the Board Committees to report.

- On behalf of the Board Finance Committee (BFC), Trustee Brune, Chair of the BFC, reported the committee met on Monday, January 9th to review December's numbers, looking forward to an influx of tax money in January. The review of the burn rate (the amount spent monthly), the College is still below the projected burn rate that was put forward in the budget planning. The BFC heard good news about the downtown campus and student housing, which the appropriate individuals will report on. Chair Criswell asked if there were questions for the BFC. Hearing none, she gave appreciation to the BFC.
- On behalf of the Board Policy Committee (BPC), Trustee Hoskins Sutton, Chair of the BPC, reported the committee does not meet during December and January. The BPC will meet in February and will bring some policies forward soon after that meeting. Chair Criswell thanked Trustee Hoskins Sutton and gave appreciation to the BPC.
- On behalf of the Board Community Engagement Committee (BCEC), Trustee Brown, Chair of the BCEC, reported the committee met this year and approved the fee waiver procedure. Trustee Brown asked the Board to review it and share any suggestions or concerns. The BCEC will be meeting with the Livable Neighborhood groups to inform them of the downtown project. The BCEC plans to reconnect with the USD500 community engagement group to ensure we continue to be connected with those agencies in the city. The Ethnic Festival has been connected with and they are pleased, the event will be held at KCKCC and it was announced at the MLK celebration yesterday.

Trustee Daniels asked if the event fee waiver procedure is a separate procedure from approving the event. Trustee Brown answered yes, this procedure is for those that request a waiver of the fees.

Chair Criswell asked if the event fee waiver draft procedure referenced alcohol use or service. Trustee Brown answered that request must be made in the facility use application and must be approved by the Board. Trustee Ash and Dr. Mosier agreed. Chair Criswell asked if the Board had other questions or comments. Hearing none, she gave appreciation to Trustee Brown and the BCEC.

- As the Kansas Association of Community College Trustees (KACCT) Delegate, Trustee Ash reported KACCT is hosting a relationship building event tomorrow morning, 7:30 a.m. to 9:00 a.m., at the Kansas State Capitol Visitors Center in Topeka – Donuts with the Legislators including the 19 Kansas community colleges.

As the Association of Community College Trustees (ACCT) Delegate, Trustee Ash reported the ACCT Legislative Summit is scheduled for early February. The Trustees attending are working with Dr. Mosier and Sheryl on travel arrangements. Trustee Hoskins Sutton added she is attending and on Saturday, February 4th will be attending her first Diversity, Equity and Inclusion committee meeting. Chair Criswell commented that it is exciting for Trustee Hoskins Sutton to have that first meeting and thanked the Trustees for the report.

11. **Consent Agenda:** Chair Criswell asked if there were any questions or clarifications to be made. Hearing none, Chair Criswell motioned to approve the Consent Agenda. Trustee Hoskins Sutton seconded the motion. **The Motion Carried.**

12. **Student Senate Report:** Chair Criswell called for the Student Senate report. Mr. Andrew Guevara-Alatorre, Student Senate President reported the following –

- Mr. Guevara-Alatorre expressed greetings of Happy New Year and happy first day of class to all students.

The Breakfast with Santa event was held on Saturday, December 3 with a total of 211 attendees: 108 children and 103 adults. The activities included cookie decorating, face painting, crafts, letters to Santa, pictures with Santa and more. Student Senate members attended and a former Student Senate President participated as Santa. Overall, a great event.

Fall Accomplishments included cohosting a Lunch and Learn event with two Kansas Supreme Court Justices. A few Student Senate members participated in committees that focus on school improvement such as Technology Advisory Council and Hiring Committees for the Director of Athletics and the Director of Student Success and Retention. Also, all of the executive positions are filled in the Student Senate, including several Senators.

Goals for the Spring Semester include a Student Senate bonding trip, a College Safety Walk to identify areas on campus that need improvement, preparations for the ACCT conference in Washington, DC, preparing for Student Senate elections and Club budget hearings. Mr. Guevara-Alatorre has also been working with Dr. Mosier and Professor Stafford to revive and revise the school song. He hopes to present the revised song at the next Board meeting and may bring some choir members.

Trustee Ash asked if a date has been decided for Dr. Mosier and Mr. Guevara-Alatorre to do the President Swap where their roles are switched for a day. Mr. Guevara-Alatorre will schedule that with Ms. Andrica Wilcoxon.

The Board thanked Mr. Guevara-Alatorre for his report. Trustee Ash made the motion to accept the report. Trustee Brown seconded the motion. **The Motion Carried.**

13. **President's Report:** Chair Criswell called for the President's report. Dr. Greg Mosier reported the following –

- Dr. Mosier expressed greetings of welcome back to all, welcome first day of school to the students and welcome to our centennial year 2023. Dr. Mosier gave thanks to everyone for handling the business of the College when he was unable to attend the December meeting. Thanked Ms. Spangler for the great report and the great work in Foundation.

Dr. Mosier displayed the College's new centennial year branded bottled water that will be used for special events throughout the centennial year. The bottles were put together by Ms. Kris Green and her marketing team.

There were no COVID remarks to share since there were no students during the winter break time period and there were no employee related incidents.

Dr. Mosier mentioned Mr. Andrew Guevara-Alatorre is doing a great job being a very active Student Senate President and is pleased with all the work in Student Senate.

The Work From Home (Hybrid Work) pilot program was discussed at the December Board meeting. Dr. Mosier gave clarification, since the program is not a policy, there was no action to take and the Board's input, questions and support to move forward were appreciated. Steps are being taken to ensure all is in alignment with the program to be implemented in a couple of weeks.

Regarding fundraising and grants, in December 2022 the College received the \$2.14 million congressional discretionary request from Senator Moran, which is a main item that put the downtown project fundraising over the 70% threshold. Scheduled meetings during the ACCT conference in February, are with Senator Moran and Representative Davids' office; will thank them for the support. Other meetings being scheduled during the conference include Senator Marshall and Representative LaTurner. Attendees of the conference will be Trustee Hoskins Sutton, Vice Chair Isnard, Mr. Guevara-Alatorre and Dr. Mosier.

This next year the College is still looking to submit a congressional discretionary funding request to outfit as much as possible for the educational stack of the downtown project. With the commercial construction technology program, the high school students will be doing all their general education at that location. This \$2 million to \$3 million request would help with the furniture, technology equipment for classrooms, the high flex classrooms, computer lab classrooms, a biology lab, a biomanufacturing lab, offices for the advisors, counselors, the support staff and the IT infrastructure. A good team is working on this and during the ACCT conference, we will be visiting with the Senators and Representatives about that request.

Trustee Daniels asked about staffing at the downtown site, will it be new college teachers or if the high school teachers will be there or if there will be new staff members hired with that requested money. Dr. Mosier answered the money will be for the furniture,

equipment, the infrastructure, not items that are considered brick and mortar items and not for salaries. Trustee Daniels asked if the teachers will be hired by the College. Dr. Mosier answered, yes, the classes will all be college classes - basically dual enrollment classes that happen at the College site and will be reverse transferred for high school degree completion.

With reaching the 70% fundraising mark, the next steps are communicating with the Unified Government, the city planning office, the land bank for the property transfer, the owner's representative, interviewed architectural and engineering firms, will begin working on the timeline for moving forward to hopefully move some ground this year.

Enrollment for Spring is currently down. Dr. Meiers and Mr. Pope will address the areas where enrollment is down and the strategy to enhance enrollment. Efforts were made with an immediate social media blast, We Want You Back postcards and better automating the admissions process.

As Trustee Hoskins Sutton and Trustee Brown mentioned, the MLK celebration was yesterday. KCKCC was very well represented. A 2021 KCKCC scholarship recipient spoke at the event and the College was proud.

Dr. Mosier has several upcoming presentations, such as co-hosting a workforce development webinar tomorrow with the Secretary of Commerce and some new donor meetings with Ms. Spangler. Tomorrow for the KACCT Donuts with the Legislators, Dr. Kneuvean will represent KCKCC.

Dr. Mosier asked for questions from the Board.

Trustee Brown welcomed Dr. Mosier back and stated he did a great job informing the Board of what is upcoming.

Chair Criswell called for a motion to accept the report. Trustee Hoskins Sutton made the motion. Trustee Daniels seconded the motion. **The Motion Carried.** Chair Criswell thanked Dr. Mosier for the report and welcomed him back.

14. Vice President Academic Affairs Report: Chair Criswell called for the Vice President of Academic Affairs report. Mr. Jerry Pope reported the following –

- Congratulations to Learning Services for being awarded certification as a Level 1 certified tutor training program by the College Reading and Learning Association.

The music department travelled to Orlando, Florida the first week of January to have five student ensemble performances and two faculty presentations. About 45 students and faculty attended, this major trip to showcase KCKCC on a national stage. Congratulations to the music department, Mr. Stafford, Dr. Binek and Mr. Mair.

KCKCC received a Humanities Kansas grant – thanked Dr. Aaron Margolis and Dr. Donna Bohn. The grant is to help some humanities presentations in Wyandotte County. The first event is Mr. Jim Krajewski, Professor of English, presenting “Embracing the Horror: Monsters in Media.”

The Digital Graphics program worked with the U.S. Disciplinary Barracks to equate their 3,000-hour apprenticeship to KCKCC courses to receive a KCKCC digital imaging degree. There have been a few graduates from the program and more are expected.

An HVAC student received head of the class honors at the Pioneer Career Center.

Some ESL students visited the local library. For many of them it was the first library card they ever received. Congratulations to the ESL group’s work.

Economics professor Dr. Andres Cantillo presented at the American Economic Association’s ASSA Conference in New Orleans. This makes a statement about KCKCC.

Sociology professor Dr. Emily Morrow is taking some students to the American Association of University of Women conference in New Orleans.

Congratulations to all the students and faculty accomplishments and the work they are doing.

Mr. Pope asked for questions from the Board.

Trustee Daniels motioned to accept the report. Chair Criswell seconded the motion. **The Motion Carried.**

15. **Vice President Student Affairs and Enrollment Management Report:** Chair Criswell called for the Vice President of Student Affairs and Enrollment Management report. Dr. Chris Meiers reported the following –

- Dr. Meiers wished Happy Spring semester to all.

Seeing positive outcomes from Centennial Hall, the accumulative GPA of the students is 2.93 compared to 2.7 for the entire student population. Centennial Hall is beneficial as a retention strategy with the activities, engagement and building an overall environment.

Fewer students fell into satisfactory academic progress (SAP) in relation to some form of financial aid status. 7.9% of the total student population in the Fall fell into that SAP status compared to 9/1% the previous semester.

Also seeing improvements in the no-show grade reporting. It was 5.1% in Fall 2021 compared to 8.2% in Fall 2020.

Thanks to the work of the Board in enacting new policies, the College has a new Transfer Standards policy. With that new policy, we were able remove close to 1,400 holds off student accounts, which reduces another barrier to enrollment.

There is a 17% increase in Hispanic enrollment. Some spikes in the United States disciplinary barracks in Leavenworth, these are students that receive full VA benefits. The dual/concurrent high school population is almost one-third of the student population; it was 26% last year and now it's close to 32%.

There are some drops in the underrepresented populations such as African American students. A lot of work needs to be done before the Title III staff is hired. We are going into discovery mode with our student strategic enrollment management plan to determine where KCKCC is losing students in underrepresented populations, which programs, how many returning students, the demographic trends in terms of high school graduation days in our feeder high schools to make sure strategies are being incorporated to address the issue.

The application for admission processing has been addressed with doubling up on admission staff to process the backlogged applications. The Spring semester is up 11% in first-time freshmen applications. The percentage of new students for Spring is about the same as the previous year. This speaks to lost opportunity. The College is engaging with Ellucian with Information Services to bring in consultants to help streamline the application to process the application faster, efficiently communicate with the students.

A full-time Enrollment Management Information Systems Coordinator, Ms. Sam Landau, a long-time KCKCC employee, was hired. This position is dedicated to enrollment management reporting and technology improvements. There is excitement to start seeing those impacts.

There are three applicants for the Director of Athletics position; screening will begin next week. There are also three candidates for the Director of Student Success and Retention position.

The Blue's Kitchen food pantry has moved downstairs next to the Center for Equity, Inclusion and Multicultural Engagement. There has been an increase in foot traffic.

Student Activities held the annual Winter Wonderland event to help celebrate the holiday season and provide gifts and opportunities for students. There was a 50% increase in participation to 62 students compared to the previous year.

For Spring enrollment, work will begin on another We Want You Back campaign and have a push for the second 8-week classes enrollment. A survey will be created for students who enrolled in the Fall that did not return in the Spring to determine why.

On January 25 at the Field House, the annual Academic Success Night to honor student athletes that received a 3.00 GPA will be held.

On February 1 in Upper Jewell Lounge, Mary Dorr's Retirement Celebration for 28 years of service. Trustee Hoskins Sutton asked to confirm the date of the event.

Regarding the Admissions Office, Trustee Hoskins Sutton voiced appreciation for all the work being done and voiced a staffing concern noting the Admissions Office is the front line. If the office is short-staffed, the new technology will help, however, even when some of the staff received a promotion or increase, they still resigned. A happy medium needs to be found so staff will remain in Admissions. Dr. Meiers replied the Admissions Office is rebuilding a team and meeting obligations. Student Affairs helps with campus visits and ensuring staff is being hired. There is a lot of burnout in Student Affairs due to the pressure so finding a happy medium is important.

Trustee Hoskins Sutton mentioned a concern toward faculty with the registration record of 52 no-shows reported with the final grade. Having been a full-time staff employee and an adjunct faculty member, faculty must inform the Admissions Office of no-shows and not carry the students on the roster. There are repercussions and this is not acceptable.

Dr. Mosier thanked Trustee Hoskins Sutton for the comments and shared with the two new Title III grants the College is able to bring on additional staff to serve students. Also, instead of the Great Resignation there is a Great Reshuffling movement so there is much reshuffling taking place across education and the different sectors. The College is finding out good information from individuals regarding this topic. The College is also reviewing how KCKCC salaries equate to other regional institutions.

Trustee Daniels mentioned a positive impact was the main campus was up 110, this is reversing a trend. The drop in online was a surprise. Dr. Meiers replied there is a reshuffling of coming out of COVID. There is suspicion that there are some anomalies of how courses are from a location are coded in the system. Those are being identified and will be addressed. There is a trend of students to be able to attend one or two classes online along with the on-campus classes. The SEM (Strategic Enrollment Management) Council has started their meetings, this will help with all the little items that accumulate into a big retention strategy. Dr. Meiers will continue to research the online offerings to ensure the right courses are being offered and which courses students would be interested in taking online. Trustee Daniels was just surprised about the drop in enrollment. Dr. Meiers believes it is due to coding anomalies between the Fall semesters when the schedules roll over. It will be addressed.

Trustee Hoskins Sutton thanked Dr. Meiers for all he does and expressed gratitude for him working at KCKCC.

Trustee Hoskins Sutton made the motion to accept the report. Trustee Daniels seconded the motion. **The Motion Carried.**

16. **Chief Marketing and Institutional Image Officer Report:** Chair Criswell called for the Chief Marketing and Institutional Image Officer report. Ms. Kristy Green reported the following –
- Marketing has focused on Spring enrollment, increased the budget and began marketing earlier this year. When it was noticed that January was dipping, social media campaigns were added, a third round of emails and a postcard mailing to get the last-minute word out.

The marketing plan and marketing pillars will be adjusted to create a targeted plan once a trend in demographic groups is recognized.

There has been a lot of online advertising generating 924 email leads. These are students that clicked the KCKCC ad, completed the form and received our information. The 20th day report will identify how many of those students enrolled and how effective that online advertising is.

The marketing team worked with others across campus for the strategic plan biannual update.

The design team and print shop were very busy with end of semester and beginning of semester projects.

Invitations have been shared with the Board regarding the new round of strategic plan 2024-2027. Initiatives will be the focus of six open sessions, three virtual and one in-person at each campus. In March, the document will be refined. In April, the shared governance and entire campus will review. In May, the Board will review. In June, there will be a vote by the Board. In July, the last update will be presented and move into the new strategic plan.

Ms. Green asked for questions from the Board.

Dr. Mosier mentioned the We Want You Back campaign was discussed in President's Cabinet last Monday then the postcards were created and mailed Tuesday afternoon. Great work to Ms. Green and her team. Ms. Green shared the marketing team is awesome, they worked really hard on distributing the campaign.

Trustee Ash motioned to accept the report. Trustee Brune seconded the motion. **The Motion Carried.**

17. **Chief Financial Officer Report:** Chair Criswell called for the Chief Financial Officer report. Dr. Shelley Kneuvean reported the following –
- Dr. Kneuvean pointed out the proposed annual budget calendar. It notes the dates for certain reports and deadlines driven by state statute in terms of setting the mill levy and budget hearings. Dr. Kneuvean reported work has begun for creating the budget for next year.

As Trustee Brune mentioned, there is good news regarding student housing. It continues to be good news thanks to Dr. Meiers' staff that oversee the operation of student housing. There are 242 revenue-generating beds that have been committed by students, another seven Resident Advisor and two housing staff. In total, eight remaining rooms are available. The College will exceed our occupancy rate of 92% for the Fall semester, we are already at 94-95%.

Another investment was made as a purchased CD with a better rate than the last one. Made a 12-month investment with Bank of Labor at a 4.65% rate, interest returned will be \$148,000 to the College. The final third investment will be in a few weeks.

There have been facilities projects underway to create better learning spaces for the students. The Learning Spaces task force has worked for several years on this. Phase 4 is finishing up now, work on Phase 5 will begin. Phase 3 in the 3400 area of science labs has finished, following some supply chain issue delays. Phase 4 was 3500 area math and honors classrooms. Those are being used for Spring classes. That was last year's fiscal year project. This year's fiscal year project includes the 3400 area science classrooms, the air conditioning being replaced in six classrooms and furniture across the campus. The College is back on schedule for finishing the fiscal year projects. Facilities Services has worked really hard to get these rooms operational.

Trustee Ash questioned Dr. Kneuvean's assessment of the predicted model of significant annual cash flows for fiscal year 2023. Dr. Kneuvean answered the College is right on past trends of where the College should be. December is not the College's best month, but January is a better month as that is when a big influx of taxes come in. Dr. Kneuvean will begin trending more detail over time. Next month a mid-year adjustment budget adjustment will be presented regarding revenue, tuition and fees, grants, expenses, burn rate, multiyear fiscal year projects. Trustee Ash thanked Dr. Kneuvean for the helpful information.

Trustee Daniels motioned to accept the report. Trustee Ash seconded the motion. **The Motion Carried.** Trustee Ash acknowledged it is important for the citizens and college community to hear the Board and the College are being responsible and good stewards of the entrusted resources. Chair Criswell agreed and thanked Trustee Ash.

18. Chief Human Resources Officer Report: Chair Criswell called for the Chief Human Resources Officer report. Ms. Christina McGee reported the following –

- Next week is the Quarterly Supervisor Meeting, which the meetings are held throughout the year. The schedule is planned for the 2023 calendar year. This meeting will be a refresher for the hiring process to ensure the hiring supervisors are successful.

There are 58 job openings which is slightly higher than 50 in December. The average is 140 days to fill the positions. There are extenuating circumstances that may require a lengthier process, such as longer periods of time for applicants to apply or the need to repost the position if there are only two or three applicants. HR wants to work with supervisors to move the process along and resolve some of the length of time.

Trustee Hoskins Sutton appreciated the explanation of the length of time to fill the positions.

Trustee Daniels asked if all applications are online to help with the quickness. Ms. McGee answered, yes, and research has been done regarding upgrading the application to autofill some information once the resume is uploaded but the College does not have that capability, and to overall make the application process easier for applicants.

Human Resources will hire a Talent Acquisition and Employment Coordinator which will focus on active recruiting, engaging in social media with regards to open positions, searching for applicants through various social media sites and job boards. The position will be responsible for the full life cycle of a position. Individuals will have a dedicated representative to communicate with. The position has been posted and we will be interviewing hopefully soon.

Trustee Hoskins Sutton questioned if the College has hosted a job fair rather than participating in others' job fairs. Ms. McGee answered we have not hosted a job fair that was facilitated by Human Resources, we have participated in most of the job fairs that were held on campus. Hosting a job fair is a consideration.

The Center for Equity, Inclusion and Multicultural Engagement is partnering with other departments on Black History Month and Women's History Month activities for this semester.

Ms. McGee reported on the quarterly survey reports for exit interviews and new employees. The exit interview data for the fourth quarter reported a majority of the reasons for leaving are centered around career advancement, compensation and working conditions. There are no specifics regarding what working conditions were of concern, but that was one of the highest ratings. The new employee survey, which focuses on how well supervisors communicated regarding the job and expectations, the fourth quarter ratings are slightly lower than the third quarter. There is nothing significantly concerning considering the ratings are four and above and it is a 5-point scale.

Ms. McGee asked for questions from the Board.

Hearing none, Trustee Daniels motioned to accept the report. Trustee Ash seconded the motion. **The Motion Carried.**

19. **Chief Information Officer Report:** Chair Criswell called for the Chief Information Officer report. Mr. Peter Gabriel reported the following –

- Thanked Media Services for their technology work on the 3500 area of remodeled classrooms. The full suite of technology should be installed during Spring break following the supply chain issues.

Computing Services has turned around the 250 laptops that were returned to Information Services and had them ready to checkout.

Multiple projects are in the works and a lot of students are being helped.

Microsoft had issued an antivirus signature update that triggered one of their technologies to delete shortcuts to applications. Computing Services was able to help everyone get the issue resolved.

Mr. Gabriel asked for questions from the Board.

Trustee Daniels questioned if Information Services updates the Board's computers or if the Board should be handling the Windows updates. Mr. Gabriel updates the computers as needed and a project will begin in the next month to move more of that to the cloud to Azure to do all those updates. Trustee Daniels confirmed with Mr. Gabriel those computer updates are done remotely.

Trustee Brown will call Mr. Gabriel regarding some updates for her computer.

Trustee Daniels motioned to accept the report. Trustee Brune seconded the motion. **The Motion Carried.**

20. **Unfinished Business:** Chair Criswell announced there was no Unfinished Business scheduled.

21. **New Business:**

- Chair Criswell called for the January 2023 KCKCC Strategic Plan Biannual Report. Ms. Kristy Green presented the following –
 - The Board received the biannual report as an electronic version in the meeting packet and a physical copy at the in-person Board meeting. Ms. Green noted that several items in the report listed as “completed in” or “ongoing” mean check marked as completed. Ongoing are items that do not have an end and have been institutionalized. Ms. Green presented the biannual report as presented in the Board meeting packet noting some highlights and giving recognition to the depth of accomplishments of the work over the past six months and all the exciting things going on at KCKCC.

Chair Criswell called for questions or comments. Trustee Hoskins Sutton complimented the use of the terms “ongoing” and “completed” as that better represents the progress than the items being noted as “no update.” Ms. Green replied there was a lot of work by everyone on campus and appreciated the coordination of all communicating centrally to marketing to accurately report. Dr. Mosier mentioned there was a tremendous effort by everyone at the College and gave appreciation to the faculty and staff. Dr. Mosier indicated this strategic plan model of reporting biannually keeps the plan at the forefront of everyone's minds and holds all accountable.

Chair Criswell called for a motion to approve the report. Trustee Brown made the motion. Trustee Ash seconded the motion. **The Motion Carried.**

- Chair Criswell called for the KCKCC AY 2021 KBOR Performance Report. Mr. Jerry Pope presented the following –
 - Mr. Pope began with a status of Master Contract Negotiations. The next meeting is Monday, there is one topic left to discuss.

The Kansas Board of Regents (KBOR) Performance Report is an annual metric used to identify which institutions are eligible to receive new funding. If four of the six metrics are met or exceeded, institutions are eligible for 100% of identified new funding. This year KCKCC did meet or exceed four of those six metrics. The process is being revamped. The current indicators will be used for one more year. The information that was provided, in consultation with Dr. Meiers, Henry Hinkle (Director of Institutional Effectiveness) and others across campus is on page two and three. In November 2022, the information was presented to BASC (Board Affairs Standing Committee) at KBOR, it was approved.

Trustee Daniels remarked on the second portion, the percentage is up due to the decline in enrollment numbers. Mr. Pope agreed that was a good argument during the presentation. Trustee Daniels questioned when the College will begin reviewing the next cohort of indicators and if KBOR will establish those again. Mr. Pope answered KBOR indicated three and the College chose three indicators. KBOR may want to be more prescriptive regarding the indicators. Dr. Mosier replied the conversations are tying the indicators to the KBOR strategic plan and the four pillars that have been identified for the outcomes of KBOR.

Chair Criswell called for a motion to approve the report. Trustee Hoskins Sutton made the motion. Trustee Brown seconded the motion. **The Motion Carried.**

- Chair Criswell called for the Proposed KCKCC FY 2023-2024 Annual Budget Calendar. Dr. Shelley Kneuvean presented the following –
 - Dr. Kneuvean reported the annual calendar was in the Board packet. The items will begin in February with tuition and fees. In June begins the Board of Trustees process for review of the budget and the mill levy.

Dr. Kneuvean asked for questions from the Board.

Trustee Daniels expressed concern that the revenue neutral rate wording gives the impression that the decision has already been made to exceed the revenue neutral rate. Dr. Mosier answered the wording can be revised. Dr. Kneuvean can add clarifiers to the wording regarding a decision may be made as late as August even if it is different than what the notice indicated. This is an informational item not an action item. Dr. Kneuvean pointed out the August meeting will be the fourth Tuesday due to how the calendar falls, all other meeting dates will remain as normal.

Hearing no other questions or comments, Chair Criswell thanked Dr. Kneuvean.

- Chair Criswell shared the Signature of KCKCC Board of Trustees Ethical Conduct Policy will be signed by each Board member as a standard practice. Those Board members in the room will sign at the conclusion of the meeting, those online or virtual will sign it electronically.
- Chair Criswell shared the Signature of KCKCC Board of Trustees Confidentiality and Non-Disclosure Obligations of Trustees Policy will be signed by each Board member as a standard practice. Those Board members in the room will sign at the conclusion of the meeting, those online or virtual will sign it electronically.

22. **Executive Session:** Dr. Mosier announced he was notified the executive session does not need to be held and indicated to post-amend the agenda to reflect that. Chair Criswell thanked Dr. Mosier for the update.

Trustee Daniels moved to amend the agenda to eliminate the executive session. Trustee Ash seconded the motion. The Motion Carried.

23. **Adjournment:** Chair Criswell called for a motion to adjourn the meeting. Trustee Hoskins Sutton made the motion. Trustee Brune seconded the motion. The Motion Carried.

The meeting adjourned at 5:48 p.m.

ATTEST:

Chairperson, Ms. Evelyn Criswell

Secretary, Dr. Greg Mosier

Recommendations for Payment

CONSENT AGENDA – Item B

February 21, 2023

- 1) Approval in the amount of **\$43,276.00** to **KCAV** for upgrade to classroom 3503 to hybrid/hyflex learning Requested by Peter Gabriel. Funding source – Learning Spaces: Technology.
- 2) Approval in the amount of **\$326,721.59** to **John A Marshall Company** for Phase 5 for Learning Spaces furniture at Main Campus, TEC and Pioneer Career Center. Requested by Shelley Kneuvean. Funding Source - Learning Spaces: Furnishing and Equipment.
- 3) Approval in the amount of **\$137,850.00** to **C & C Group** to connect Fire Science, TEC 2 and TEC 3 to the building controls system. Requested by Shelley Kneuvean. Funding Source – Capital outlay: HVAC.
- 4) Approval in the amount of **\$34,000.00** to **Lenovo Inc.,** for replacement desktop computers for the instructor stations that are at the end of life. Requested by Peter Gabriel. Funding Source – Information Services: Computer Equipment Non-Capitalized.
- 5) Approval in the amount of **\$34,301.32** to **Hyland Software, Inc.,** for the college's Perceptive Content maintenance fees for 5/1/2023 – 4/30/2024. Requested by Peter Gabriel. Funding Source – Information Services: Software Expense.
- 6) Approval in the amount of **\$15,249.15** to **eRezLife** for software renewal for housing management. Requested by Shelley Kneuvean. Funding source – Information Services: Software Expense.
- 7) Approval in the amount of **\$27,500.00** to **Assessment Technologies Institute, LLC** for software semester fees for test prep in the Practical Nursing programs. Requested by Jerry Pope. Funding Source – Nursing: Course Related Fees.

January bills totaling **\$3,159,705.58** includes December VISA bills of **\$160,283.36**.

Items for Ratification

CONSENT AGENDA – Item C

February 21, 2023

- 1) **\$12,491.20** to **Airgas USA LLC** for a Milgeneric – Miller Dynasty 400 package for the Welding program at the Lansing Correctional Facility. Requested by Jerry Pope. Funding Source:
\$10,382.00 - Perkins Reserve Fund
\$ 2,109.20 - TEC: Equip Capitalized over \$5,000
- 2) **\$13,534.43** to **Turnitin LLC** for annual Turnitin subscription renewal. Requested by Peter Gabriel, Funding Source – Information Services: Software Expense.
- 3) **\$14,766.08** to **Rigdon Floor Coverings** for carpet in six (6) Math and Honors classrooms. Requested by Shelley Kneuvean. Funding Source – Learning Spaces: Furnishing & Equipment.
- 4) **\$22,195.00** to **Galls, LLC** for equipment for the College Safety/Security project. Requested by Shelley Kneuvean. Funding Source – Campus Police: Safety Expense.
- 5) **\$13,956.62** to **Omnigo Software LLC** for the Police Records Management software renewal. Requested by Shelley Kneuvean. Funding Source – Campus Police: Software Expense.
- 6) **\$10,260.00** to **Titan Environmental Services, Inc.** for the abatement of asbestos containing materials in the Art Room/2160 Suite. Requested by Shelley Kneuvean. Funding Source – Maintenance: Supplies and Expense.
- 7) **\$15,155.25** to **Treadwell LLC** for the grinding, polishing, and sealing of the concrete in the Art Room/2160 suite. Requested by Shelley Kneuvean. Funding Source – Maintenance: Supplies and Expense.
- 8) **\$12,169.72** to **Ultimate Training Munitions Inc.** for equipment for the Campus Safety/Security Project. Request by Shelley Kneuvean. Funding Source – Campus Police: Safety Expense.
- 9) **\$22,275.00** to **Echo Healthcare, Inc.** manikins for the Nursing and EMT programs. Requested by Jerry Pope. Funding Source – Perkins Grant.
- 10) **\$49,492.00** to **P1 Group Inc.** for the Campus Safety/Security project. Requested by Shelley Kneuvean. Funding Source – Campus Police: Safety Expense.

11) \$115,399.50 to **Treanor Architects** for the following: Requested by Shelley Kneuvean. Funding Source – Finance and Administration: Facilities Management.

- Voucher 0296023 - \$31,056.75 for Facilities Master Plan and Professional Services, October 2022.
- Voucher 0296026 - \$37,155.75 for Facilities Master Plan and Professional Services, November 2022.
- Voucher 0296029 - \$47,187.00 for Facilities Master Plan and Professional Services, December 2022.

12) \$29,878.02 to **Sig Sauer Inc.** for the Campus Safety/Security project. Requested by Shelley Kneuvean. Funding Source – Campus Police: Safety Expense.

HUMAN RESOURCES - PERSONNEL ITEMS

CONSENT AGENDA – Item D

February 21, 2023

SEPARATION INFORMATION

ACTION	NAME	JOB TITLE	DEPT	DIVISION	EFF. DATE
Deceased	Riggs, William	Assistant Professor	Machine Technology	Academic Affairs	01/22/2023
Resignation	Thompson, Rudolph	Police Officer	College Police	Financial and Facility Services	01/20/2023
Resignation	Bruns, Lindsey	High School Partnership Coordinator II	High School Partnership	Student Affairs and Enrollment Management	03/03/2023
Retirement (Update)	Chaffin, Delores (Lori)	Administrative Assistant to the Dean	Career and Technical Education	Academic Affairs	04/30/2023

STIPEND

ACTION	NAME	JOB TITLE	DEPT	DIV	DATE	AMOUNT
Additional Duties	Strohmman, Jennifer	Assistant Coach	Athletics	Student Affairs and Enrollment Management	11/15/2022 – 01/21/2023	\$400
Additional Duties	Roblee, Jefferson	Assistant Coach	Athletics	Student Affairs and Enrollment Management	11/15/2022 – 01/21/2023	\$200

RECOMMENDATIONS / APPROVALS

ACTION	NAME	JOB TITLE	DEPT	DIV	DATE	SALARY
Additional Position	Mitchell, Patrick	PT Instructional Tutor	Learning Commons	Academic Affairs	02/13/2023	\$21.32 per hour
New Hire	Berry, John	Custodian I	Facility Services	Financial & Facility Services	02/21/2023	\$35,663 annually
New Hire	Berry, Scott	Maintenance Specialist I	Facility Services	Financial & Facility Services	02/08/2023	\$45,470 annually
New Hire	Isabell, Kurt	PT Athletic Table Assistant	Athletics	Student Affairs and Enrollment Management	01/20/2023	\$21.00 per hour
New Hire	Johnson, Aaron	Adjunct	Chemistry	Academic Affairs	01/18/2023	\$970.32 per credit hour

New Hire	Jones, Adam	Adjunct	Culinary Arts	Academic Affairs	01/18/2023	\$970.32 per credit hour
New Hire	Kotik, Ashley	Graduation Specialist I	Registrar	Student Affairs and Enrollment Management	02/21/2023	\$40,500 annually
New Hire	Kujawa, Jill	GED Instructor	Adult and Continuing Education	Academic Affairs	06/01/2023	\$63,191 annually
New Hire	Neyland, Sean	Financial Aid Coordinator I	Student Financial Aid	Student Affairs and Enrollment Management	03/01/2023	\$50,000 annually
New Hire	Pappert, Richard	Adjunct	Electrical Technology	Academic Affairs	01/18/2023	\$970.32 per credit hour
New Hire	Reynolds, Joshua	Police Officer	College Police	Financial & Facility Services	01/18/2023	\$46,139 annually
New Hire	Tanujaya, Regina	Adjunct	Piano	Academic Affairs	01/17/2023	\$970.32 per credit hour
New Hire	Torrence, Daniel	Maintenance Specialist I	Facility Services	Financial & Facility Services	01/24/2023	\$43,000 annually
New Hire	Von Rautenfeld, Christopher	Adjunct	Political Science	Academic Affairs	01/18/2023	\$970.32 per credit hour
Promotion	Beckman, Brady	Director of Student Success and Retention	Student Success Center	Student Affairs and Enrollment Management	02/16/2023	\$80,000 annually
Promotion	Jones, Ronald	Maintenance Specialist I	Facility Services	Financial & Facility Services	01/24/2023	\$41,500 annually
Rehire	Brunner, Michael	PT Lab Assistant	Welding Technology	Academic Affairs	02/13/2023	\$21.13 per hour
Rehire	Dade, Kate-Lyn	Computing Services Specialist II	Information Services	Information Services	02/21/2023	\$40,000 annually
Rehire	Watkins, Derek	PT Grounds Keeper	Facility Services	Financial & Facility Services	01/25/2023	\$15.00 per hour

Action Definitions

- **New Hire**- an individual who enters their first employment relationship with the College.
- **Rehire** – an individual that reenters into an employment relationship with the College.
- **Transfer** - a staff transfer to another position that does not result in an increase to a higher job grade. A faculty transfer is from the 182 to 212 designation and vice versa.
- **Promotion**- is the advancement of a staff's grade or increase to their salary.
- **Retirement**- a formal way an employee is voluntarily ending their employment.as indicated on their separation notice.
- **Reassignment**- a change to an employee's current position. It may result in movement within the same organizational unit or another unit, a change in duties, work location, days of work, salary, or hours of work.
- **Resignation**- a formal way an employee is voluntarily ending their employment.
- **Separation**- a formal way an employee is involuntarily ending their employment.
- **Interim** - An employee filling a vacant position on a temporary basis until a competitive search process is completed.
- **Additional Position** – an additional position that is given to someone that is actively employed at the college.
- **Non-Renew** – a Professional Employee's contract will not be renewed at the end of their term.
- **Master Contract** - Completion of degree changing the faculty member's class on the contract.
- **Back Pay** – the difference between what the College paid an employee and the actual amount owed to the employee.

February 2023 Board of Trustees Report
Vice President of Academic Affairs

Academic Support and Assessment – Dean Cecelia Brewer

On behalf of the KCKCC HLC Assessment Academy Team:

Thank you to the KCKCC faculty and staff for your participation during listening sessions and feedback received verbally and electronically during fall 2022 as we worked to update the Institutional Learning Outcomes (ILOs). Without your assistance and support, the task undertaken by the KCKCC Academy Team would not have been possible. As shared during the Spring 2023 Assessment Day Opening Presentation, these are the new KCKCC ILOs which will take effect Fall 2023:

1. Communication
 - Communicate effectively using multiple forms of expression
2. Civic and Social Responsibility
 - Practice civically, socially, and ethically responsible behavior in diverse settings
 - Apply cultural and global awareness to human interactions and expressions
3. Innovative and Critical Thinking
 - Demonstrate the ability to effectively identify, determine, gather, evaluate, and utilize resources to generate new ideas and/or solutions
 - Analyze, interpret, and make judgments about the relevance and quality of information to support personal perspectives and positions
4. Intrapersonal and Interpersonal Development
 - Demonstrate the ability to engage in self-appraisal and identity development
 - Develop the skills necessary to cultivate meaningful relationships, interdependence, and purposeful collaboration

KCKCC Academy Team:

Dean Cecelia Brewer, Lead

Dr. Cynthia Goudeau

Dr. Stacy Tucker

Mr. Todd Miles

Dr. Todd Gordon

Dean (Dr.) Shawn Derritt

VPAA Jerry Pope

Office of Assessment: Dr. Cynthia Goudeau, Director

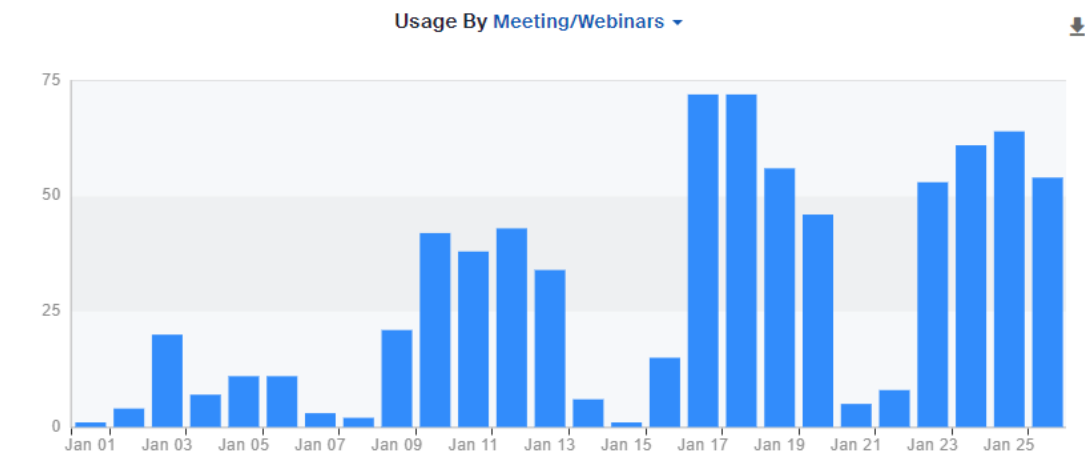
The KCKCC Assessment Team hosted Assessment Day on January 10, 2023. A variety of topics related to assessment and program review were covered by academic and co-curricular practitioners. Specifically, sessions were offered on program review, adjunct involvement in assessment, gamification of the classroom, and general education learning outcomes. Academic and co-curricular coordinators were also offered training on documenting assessment findings and updating status reports. Assessment awards were announced during the opening session. **Dr.**

February 2023 Board of Trustees Report
Vice President of Academic Affairs

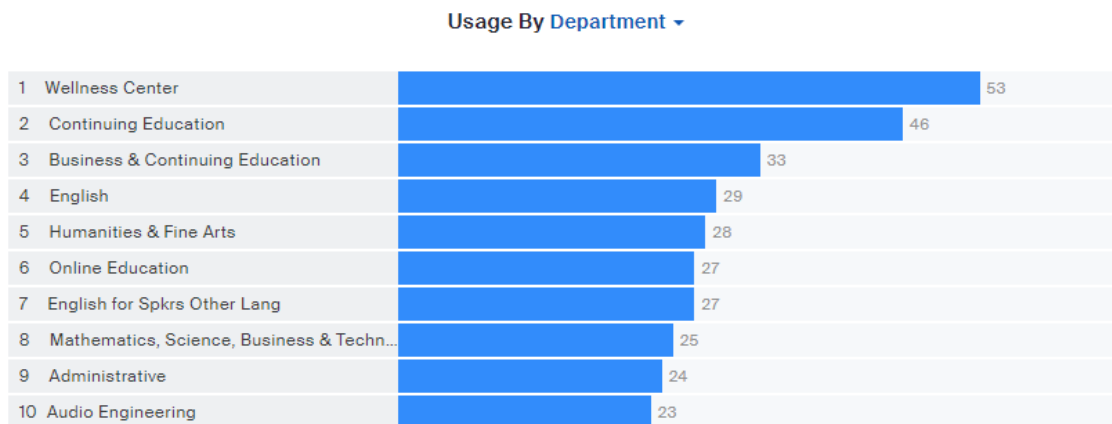
Antonio Cutolo-Ring was named the 2023 Assessment Pioneer. In addition, **Mr. Todd Miles** and **Dr. Amanda Williams** were named the 2023 Assessment Champions. Overall, the virtual event was attended by approximately 175 faculty, staff, and administrators.

Online Education Services: Susan Stuart, Director

Online Education Services (OES) supported Zoom meetings with 5,539 participants (over multiple sessions) clocking 214,912 combined minutes for January 1, 2023 through January 27, 2023.



Interestingly, the system is well used over a variety of academic departments and divisions.

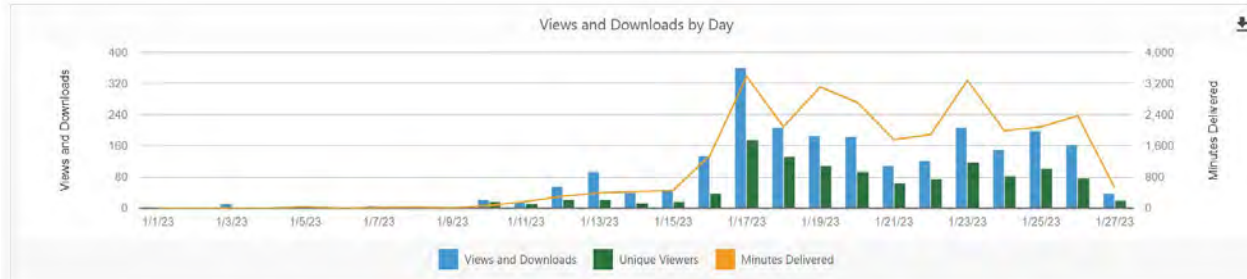


Online Education continues to support and facilitate the Board of Trustees Public Meeting through Zoom.

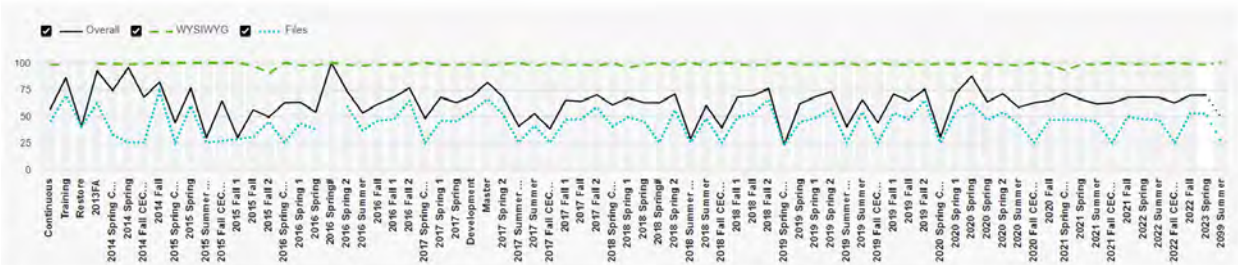
OES continues to see an increasing rate of utilization of the class capture software, Panopto. There are consistently many views, with 2,357 views since the start of the term, and downloads

February 2023 Board of Trustees Report Vice President of Academic Affairs

with 28,424 minutes accessed by 636 unique users. The integrations between Zoom and Panopto platform, between Zoom and Blackboard, and Panopto and Blackboard continue to encourage the use of these tools.



Accessibility of content in the online environment is 69.8% for Spring 2023. This is up slightly from Fall 2022 adding .02% despite already meeting the goal of improvement by 2% each year. The OES department continues to collaborate with instructors to make content more 508 compliant and provides training to instructors. Accessibility of non-accessible files uploaded into the LMS remains the biggest issue.



OES has scheduled fifty-eight faculty trainings throughout the months of February - April on technologies used in teaching online, virtual, and face to face courses, including Blackboard, Zoom, Panopto, Respondus proctoring tools, Xerte Online Toolkits (used for content creation), and best practice for using the Lightboard. The department also collaborated with the Center for Teaching Excellence during Welcome Week Spring 2023 to provide training.

OES continues to serve all KCKCC locations through an additional office at the Dr. Thomas R. Burke Technical Education Center, staffed two days a week, and the Pioneer Career Center, staffed one day a week.

Online Education Services staff resolved approximately 268 tickets, calls, and email support requests from the start of the term through January 26, 2023.

Center of Teaching Excellence: Tom Grady, Director

Welcome Week Breakout Session Attendance and Feedback: Teaching and Learning Sessions

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The Center for Teaching Excellence collaborated with the departments of Online Education Services, Counseling & Advocacy, and Student Accessibility & Support to provide the professional development opportunities listed below. Note: The sessions are not representative of the total number of sessions that were scheduled for staff and faculty during Welcome Week. The sessions listed below support Priority #2: Quality Programs & Services, Goal #3: Foster Learner-Centered Instruction of the 2020-2023 KCKCC Strategic Plan (N = Number of Participants)

- *Adjunct Faculty Professional Development Meeting 1/9/23 N= 65*
- *Inclusive Access: Benefits for Faculty and Students 1/12/23 N = 2*
- *Blended Learning 101 1/12/23 N = 40*
- *Xerte Basics: How to Use the Xerte Interactive Teaching Tool 1/12/23 N = 35*
- *Students with Disabilities: Scenarios and Discussions 1/12/23 N= 4*
- *Faculty Portfolio Development 1/12/23 N = 63*
- *Blackboard Accessibility Using Ally 1/12/23 N = 14*
- *Developing Undergraduate Research for Your Courses 1/12/23 N = 17*
- *Panopto Lecture Capturing Software 1/12/23 N = 22*
- *Trauma Informed Practices for the Classroom 1/12/23 N = 9*
- *Students with Disabilities: Scenarios and Discussions 1/12/23 N = 4*
- *Panopto Lecture Capturing Software 1/12/23 N = 14*
- *Advanced Blended Learning 1/12/23 N = 31*
- *Faculty Portfolio Development 1/12/23 N = 63*
- *Creating Tests and Quizzes in Blackboard 1/12/23 N = 13*
- *Expanding Your Comfort Zone: Disability Etiquette and Communication 1/12/23 N = 4*
- *eGlass Technology 1/12/23 N = 2*

Library & Learning Services: Dr. Amanda Williams, Director

Doug Sikkell, Writing Center tutor and adjunct, shared that an organization in the community may have a need for some of the books currently being weeded from the library. Debra Newton, Library Coordinator, selected a collection of historical non-fiction to be donated to Alliance Home Health Care. The response was much greater than anticipated. The books were warmly received and essentially flew off the shelves into the hands of individuals that needed them. Library & Learning Services is pleased to share the letter of thanks received from William Van Ry, CEO, Alliance Home Health Care.

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Alliance

Home Health Care, Inc.

1831 Minnesota Avenue
Kansas City, Kansas 66201
1831 Minnesota Ave
Kansas City, Kansas 66201
913-233-0160

Amanda Williams, Ph.D.
Director Learning Commons
Kansas City Kansas Community College

Debra Newton
Library Coordinator
Kansas City Kansas Community College

January 9, 2023

Re: Book donation

Good morning,


A brief note to say "thank you" for the donation of books to our Consumers. All books have been distributed to our Consumers. Once again, "thank you" for your thoughtfulness.

Many of our Consumers are Medicaid eligible and also participate in our Brain Injury program, through the Home and Community Based Services (HCBS) waiver. Reading is a terrific alternative to those who have experienced a Traumatic Brain Injury, (TBI).

As you may already know, Alliance Home Health Care has corporate offices based in Kansas City Kansas and is a provider to the Wyandotte as well as Lansing, Leavenworth, Douglas, and Johnson County communities. Alliance also provides various training opportunities for the University of Kansas, School of Social Welfare. We certainly would enjoy being a provider to Kansas City Kansas Community College (KCKCC) as well. We have had practicum students from KCKCC and enjoyed their association with our company.

Once again, we are a willing participant if you should find a need for our services or abilities. Thank you again for your donation,

Regards,


William Van Ry, CEO
Alliance Home Health Care

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Arts, Communication and Humanities – Dean Dr. Donna Bohn

From Gary Mosby (Theatre):

In January, sixteen students and KCKCC theatre faculty attended and participated in the Kennedy Center American College Theatre Festival (KCACTF), Region 5. Four KCKCC actor-students were nominated by KCACTF respondents to participate in the Irene Ryan auditions, celebrating excellence in performance within the academic setting. Congratulations to Henry Morgan, a first-year theatre major, who won 3rd place in the Region 5 finals out of 250 participants.

From John Stafford (Vocal Music):

John will be in Flagstaff, Arizona, February 8-11, as a guest jazz clinician at the Northern Arizona University Jazz/Madrigal Festival. <https://nau.edu/music/performance-areas/choral-studies/jazz-madrigal-festival/>

The Music Department hosted the internationally acclaimed jazz vocal sextet, *Accent*, on Monday, February 13. *Accent* presented clinics to three KCKCC student ensembles and gave a short performance/Q&A session during their visit. More information about *Accent* can be found here: <https://accentvocal.com/music>

John will be in Cincinnati, OH, February 21-26, to direct all jazz events at the National Conference of the American Choral Directors Association (ACDA). He's on the board of ACDA as the National Repertoire & Resources Vocal Jazz Chair <https://acda.org/archives/events/2023-national-conference>

From Ian Corbett (Audio Engineering):

While following up with current and recently graduated students for Perkins tracking, Dr. Corbett learned that they were working at the following locations:

- St Louis AV
- Artists Mentorship Project
- Loud Technologies
- Various local theaters
- Lawrence Arts Center
- Encore Productions
- Various churches
- QSR Productions (Oklahoma)
- Platinum XP
- Harvest Productions

From Dean Bohn (on behalf of Humanities):

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The *KCKCC Humanities Talks*, with funding from *Humanities Kansas*, continues throughout the Spring 2023 semester. Professor of English Jim Krajewski led a two-part class on “Embracing the Horror: Monsters in Media” on January 19 and 26 at the Kansas City Kansas Public Library. The next event features Dr. Michael Pettengell, February 16, 6-8 pm, at the Wyandotte County Historical Museum speaking on “Finding the Roots: The History of Bluegrass”, with special musical guests Andrew Morris and the Bluegrass Time-Travelers.

From Clint Ricketts (Studio Arts):

The remodel of the 3D and 2D studios has been completed. The asbestos tile was remediated and the concrete floor refinished and polished. The studio walls have also been painted white creating a bright, cheery, and clean space for learning. Student Justice Burris’s mural is nearing completion and will be finished this semester.



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From Darren Elliott, Debate Coach, and Crie Cox, Assistant Debate Coach:

The speech and debate team competed at the 25th annual Gorlok Gala tournament hosted by Webster University in St. Louis. The team, comprised of Jaime Roben, Nathan Newby, Bailey Campbell, and team captain Chris Lapee, battled it out amongst top-notch competitors from 28 colleges. Representing KCKCC in all categories of competition – debate, limited preparation, interpretation of literature, and traditional public speaking – the team secured a 1st place team sweepstakes award for community college. Chris Lapee and Nathan Newby had impressive debate wins over Simpson College (IA) and Morehouse College (GA). Additionally, team captain Chris Lapee advanced to the final round of competition in Extemporaneous Speaking and won 4th place! Other team members in attendance include Callisto Solstice, Scout Paulette, and Kailey Green.

Coach Elliott adjudicated several debates at the tournament, continuing KCKCC's historic relationship with top debate institutions. The tournament's Lincoln-Douglas Division final round was swept by Western Kentucky, whose assistant coach is KCKCC alum Ben Williams.



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Debaters Chris Lapee and Nathan Newby representing KC prior to a debate they won against Morehouse College (GA), adjudicated by former National Champion Kyle Bligen, coach at Whitman College.

From Shai Perry

Art Gallery Updates:



The first exhibition in 2023 is an artistic exploration of Black Appalachian culture. In celebration of the exhibition, there will be a virtual artist talk for **“Holler If You See Me: Black Appalachia” from 11 am to 12 pm on February 21** in the art gallery. You can also **join virtually on zoom**, link 86771004773. Additionally, a closing reception will be held on **March 31 from 4:30 pm to 6:30 pm** in the art gallery.

The exhibition features ten Black Appalachian artists’ efforts for inclusion, equality, and negotiating self amidst systematic disenfranchisement, violence, and loss. The artists’ quests for self-determination are aided in art as they reassert their presence, express dissent, and acquire empowerment. The exhibit features artists Jonathan Adams, Akintayo Akintobi, Lynn Bachman, Tramel Fain, Pam Faw, Dexter Greenlee, Anissa Lewis, Mary Martin, and Travis Prince. The exhibition is on display until March 31.



In conjunction with the exhibition, the Art Gallery will celebrate Black History throughout the spring semester. **The Story of Brown v. Board of Education** will be held on **February 8, from 11 am to 12 pm** in lower-level Jewell. The guest speaker is Preston Webb from the Brown v. Board of Education Museum. Organized with Dr. Daryl Long and supported by F.B.O.E.

Guest artist, Baldemar Rivas from DC Comics. On Jan. 27 students had the opportunity to meet Rivas as he shared his path to becoming a DC comic artist. Students received free signed special editions of his collection as well as viewed his sketches up close.



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Career and Technical Education – Interim Dean- Ashley Irvin

1. KMBC/KCWE TV Channel 9 of Kansas City, MO, donated two Sony XDCams, Power Supply, Recording and Playback Decks with XD storage to the Multimedia/Video Production (MMVP) Program at KCKCC. This generous equipment donation will help MMVP students when they are shooting for broadcast television.
2. The Industrial Maintenance Technician (IMT) Program started its seventh cohort of students on January 30 at the KCKCC Career and Technical Education Center. The students participating are from sponsoring companies that include Amsted Rail, Stryten Energy, Premium Custom Foods, MacWater Technologies, Inc., Rehrig Pacific Co., and Plastikon Healthcare.
3. The afternoon HVAC students at the KCKCC Career and Technical Education Center completed their first sheet metal projects in January. The students worked on a scaled down "plenum," the first section of ductwork that connects to a furnace.



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4. Students in the Foods II class in the Culinary Arts Program at the Career and Technical Education Center went on a field trip to Bichelmeyer Meats in Kansas City, KS, on January 25. Students toured the Meat Locker and where able to identify Inspection Stamps and see the whole carcass of an animal. They also observed the carcass being fabricated into Primal Cuts and Portion Control and toured the smoke house and sausage room. The students brought back bone-in short loin and learned the art of meat fabrication and had to do Culinary Math on how to use yields to adjust the price per pound. The fabricated cuts and portion control will be used in their cooking methods for the Foods II Production class.
5. KCKCC hosted utility professionals on January 25 to discuss course learning objectives for a new Line Technician Program. Industry professionals included representatives from BPU, Capital Electric, and FreeState Cooperative with additional support conversations from Tallman Equipment, Altec, and Heartland Utilities Cooperative. Industry leaders are looking forward to working with KCKCC to tour other training facilities as KCKCC explores different options for the program.
6. High school students from local schools continued their manufacturing tours in January. The students toured different manufacturing companies before stopping at the KCKCC Career and Technical Education Center for lunch and to tour the Automation Engineer Technology Program. During each tour, one KCKCC scholarship is presented to a student attending that day. High schools participating in this round of tours include the following: Sumner Academy, Harmon, Wyandotte, and Washington. The bus tour is being hosted by Kansas Manufacturing Solutions and Wyandotte Economic Development Council.

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CTE Interim Dean Ashley Irvin presenting the student scholarship



Sumner Academy students and advisors

7. The Department of Continuing Education (CE) had a 5% enrollment increase from 2021 to 2022 for professional development classes and career training programs.
8. KC Scholars has partnered with KCKCC CE to offer scholarships for short-term pathway programs including Medical Billing and Coding, Pharmacy Technician, and Phlebotomy.
9. CE and the Division of Arts, Communications and Humanities has collaborated to offer Community Enrichment classes at senior centers, churches, and community centers with

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a Humanities Kansas grant. KCKCC was awarded \$3,500 to pay instructors for this opportunity.

10. On December 14, CE offered its first Advance Officer Training (AOT) course to fulfill Kansas Commission on Peace Officer Standards and Training (CPOST) in collaboration with KCKCC's Law Enforcement and Criminal Justice Coordinator, Suzie Tousey. The Tactical Medical course offered by KU's Kansas Law Enforcement Training Center (KLETC) provided continuing education credit for the state-mandated training hours for public safety employees. The course hosted 20 participants and has an active waiting list.
11. There were 160 high school junior and senior applicants selected to participate in The Greater Kansas City Hispanic Collaborative 2023's KC BizFest Event that will be hosted this spring by KCKCC on February 15-18. These students will learn a variety of life skills and business techniques with the opportunity to earn scholarships from participating colleges and universities. KCKCC will be awarding 10 KC BizFest graduates scholarships for degree and certificate programs.

Health Professions – Dean Dr. Tiffany Bohm

Respiratory Care

Seven Respiratory Care students graduated in December. Three graduates have already passed the board exam.

The program admitted 12 new students and 10 students started in the first semester of RSCR classes in January. Many more inquired/applied but were not eligible for selection because of incomplete pre-requisites or low-grade point averages. Department faculty continue advising students who are not yet eligible. There are 36 total active RSCR students this semester. Selection of students for Fall 2023 begins later this month and continues until July.

Current RSCR students go to Providence Medical Center, The University of Kansas Hospital, Liberty Hospital, North Kansas City Hospital, Mosaic Health System, Mosaic Long-Term Acute Hospital, and Research Medical Center. Only one clinical affiliate, Centerpoint, does not have students on rotation this semester. Children's Mercy Hospital sent a draft affiliation agreement, which is a new affiliation. We hope to send students to CMH in the Fall 2023. CMH RT leadership will be joining the advisory committee as well.

The department expects an accreditation site visit this semester, possibly in April, but has not yet been notified of a date.

Martha DeVries, EdD, Lead College and Career Coordinator, Sumner Academy of Arts and Sciences, is joining the advisory committee. She will be a strong community member with perspectives from the USD500 school district and specifically on career prep students. Martha

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should be of assistance as the department navigates fresh ways to attract high school students to careers in respiratory care.

Tammie Jones, RSCR Professor and Clinical Coordinator, has announced her retirement on June 30. The department has prepared, in part, for her retirement with cross training of other faculty and is ramping up training this semester. The process for selecting a new Clinical Coordinator will begin soon.

The program medical director's agreement is up for renewal, and the college is working with Sabato Sisillo, M.D., to continue for another five-year partnership. He is a very strong advocate for the profession and works very well with the program and students.

Respiratory Care graduating students for spring 2023 are scheduled to present their capstone case studies on May 12.

The KUMC and KCKCC Respiratory Care Programs have jointly scheduled a board exam review workshop for students of both programs for October 11 and 12, 2023.

Nursing

The NCSBN released the first-time pass rates for the nation for 2022. The bad news is that as a nation, students are really struggling. The good news is that KCKCC students and faculty are doing great: RNs are 4.96% higher than the nation (for ADN programs) and PNs 13.62% above the nation!

ADN

KCKCC: 82.86%

ADN US: 77.9%

All program types US (BSN, ADN, Diploma): 79.8%

PN

KCKCC: 93.55%

PN US: 79.93%

PN students are enjoying practicing in the hospital setting at new hospital clinical sites: St John's in Leavenworth and Advent Shawnee Mission. They are gaining practical experience managing IV therapy and administering medications.

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The department hopes to schedule an open house later this semester to showcase the college's beautiful labs and attract potential students. More information to come.

Physical Therapist Assistant

The Spring 2022 and Fall 2022 grads had a 100% first-time pass rate for the national examination.

While the last few semesters have been a struggle for enrollment, there are many early applications to the program for Fall 2023.

Mathematics, Science, Business and Technology – Dean Dr. Ed Kremer

The Wellness and Fitness Center will begin the month of February with the 30/60 Miles in 30 Days Challenge. It will begin February 6 and end on Friday, March 17. There are already 25 participants signed up, and they expect that number to at least double. This incentive program is highly anticipated by many, and one of several that the Wellness and Fitness Center do.

Students in Kara Reed's BIOL-0121 class simulate predator-prey cycles using beans and spoons to represent mice and coyotes in a Population Ecology Lab.



KCKCC was awarded a grant in the amount of \$745,635 by the National Science Foundation. This grant will be used for scholarships for students majoring in Biology. Building Biologists Using Assets for Scholar Success is the name of the projec. Great job grant writers!

Total Intended Award Amount:	\$745,635.00
Total Awarded Amount to Date:	\$745,635.00
Funds Obligated to Date:	FY 2023 = \$745,635.00

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Chad Marmon and the VITA program will be helping community members complete their taxes. They will be available on Wednesdays from 5:00-8:00 p.m. and Saturdays from both 9:00 a.m. – 12:00 p.m. and from 1:00-4:00 p.m. Anyone wanting to use this service should schedule an appointment by dialing 211 for the United Way.

The Legal Administrative Assistant program was approved for federal financial aid funding.

Both Lakshmy Sivaratnam and Allen Lenoir, Business professors, represented the Business department at the Upward Bound night on February 10. High school students from area districts will attend this event. They will have a table to talk about KCKCC Business programs and Enactus with attending high school students and their parents.

Professor Kara Reed teaches classes in the dual credit program; her high school classes have a friendly competition going to see which class has the highest-class average on unit exams. The winning class will be rewarded with a pizza party! Great incentive Kara!

Professor Reed further stated that purchasing new models for the dual credit program has really made it possible for those bigger classes to have the same hands-on experiences that are offered here on campus.

Dr. Ed Kremer and Dr. Ross Stites met with Burns and McDonnell, a local engineering company, regarding STEM outreach programs.

The new Electronics Engineering program run by Dr. Ross Stites commenced this semester, and he is recruiting at all the area high schools to promote.

Professor of Accounting and Business, Lakshmy Sivaratnam, presented on financials at the 2023 KC BizFest on February 16 and 17 and continues to mentor students. Professor Allen Lenoir will be mentoring as well.

Dr. Kremer attended the Taste of KCK at Resurrection Catholic School at the Cathedral. He met with several people from the community and toured the STEM classroom and Maker Space.

Dr. Kremer appeared in The Independent Directors of Philanthropy as the Board Chair for Catholic Charities of Kansas City St. Joseph.



Fourteen hundred and thirty-two (1,432) current students enrolled in Spring semester MSBT Classes. The MSBT Sub-Committee on Scheduling, led by Chemistry Assistant Professor Alicia Tolbert, will hold a drawing to select 10 students from the group as a thank you for early

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enrolling. The selected students will receive a gift card to the Elevate Blue Devil Café or to the KCKCC Bookstore.

Please save the date April 22 for the First Annual Mayor's STEAM Day. KCKCC will host up to 400 Wyandotte County Public School Students for the event.

Social and Behavioral Sciences & Public Services – Dean Cleon Wiggins

Professor of American Sign Language, Dr. Ronald Malcolm, was recently named the “Top Education Writer” for the United States and Canada by Autism Parenting Magazine. Parenting Magazine’s announcement of Dr. Malcolm’s award notes that he is a Special Graduate Faculty member at the University of Kansas and holds a doctorate degree in Educational Leadership as well as postgraduate degrees in Positive Behavior Supports and Autism Spectrum Disorders. He has worked with students with autism for the last 37 years in various school and community-based settings.

Dr. Hira Nair, Coordinator of the KCKCC Education program, has been nominated for the 2023 Leadership Kansas Program. According to the Leadership Kansas website, “Leadership Kansas is a statewide program that was designed to enhance and motivate future leaders from various Kansas communities. It is one of the oldest and most prestigious statewide leadership programs in the country.”

Cleon Wiggins, Dean of the Social and Behavioral Sciences and Public Services Division, has been asked to join the KC Deans’ Group, a Kansas City metro area consortium of academic deans currently from Rockhurst University, Park University, Donnelly College, Johnson County Community College, Avila University and UMKC. The idea is to spur collaborative efforts on academic projects and to look for ways to enhance partnerships and possibly work on new programs. The first meeting is set for mid-February.



February 2023 Student Affairs and Enrollment Management Board of Trustees Report

Submitted by Chris Meiers, Ph.D.

Vice President for Student Affairs and Enrollment Management

Division-Wide Selected Activities, Programs, and Updates

- After a national search, **Mr. Brady Beckman** has accepted the role of Director of Student Success and Retention, effective February 16, 2023. Brady currently serves as a Student Success Advisor at KCKCC. He has also served in various academic advising and student affairs roles at Bellevue University (NE), the University of South Florida, and the University of Nebraska-Lincoln. Brady is expected to receive his doctorate from Baker University next year and holds a graduate degree from the University of Nebraska-Lincoln.
- KCKCC has formally agreed with the Kansas Board of Regents (KBOR) to partner in the **Kansas Micro-Internship program**. The program will help students facilitate career exploration and practical work experiences through paid, employer-basis short-term projects. Under the leadership of **Ms. Danielle Frideres**, Career Services Coordinator, the College will promote the project to students, faculty, and staff in addition to further engagement with current and prospective student employers. Complete information about KCKCC's program can be found at <https://info.parkerdewey.com/kckcc>
- The realignment of staffing and process improvements in the **Office of Admissions** is impacting the application for admission backlog. For January, the office processed 852 applications. At the time of reporting, the average February daily backlog was 68 applications which is a **74% improvement** compared to the daily 2022 backlog average of 264 days.
- The **2023 Commencement Committee** started planning meetings for the 2023 Commencement Ceremonies that will occur on May 18, 2023, in the KCKCC Fieldhouse.
- Through collaboration with Marketing and Institutional Image, plans are underway for two enrollment campaigns:
 - Due to the additional enrollment growth from the Fall 2022 semester campaign, another **2nd 8-week session** enrollment campaign is planned for the spring 2023 semester. The campaign will also include engagement with students admitted for the summer and fall 2023 semesters, encouraging them to get a head start on their Blue Devil classes.
 - The College is also planning another **We Want You Back** campaign to engage former students to consider returning to KCKCC. Former students that return as full-time students will once again receive a scholarship equivalent to 3 credit hours.
- As part of the College's overall strategic enrollment management planning, a survey is being collaboratively designed that will be sent to all students who were enrolled for the Fall 2022 semester, didn't earn a degree or certificate, and didn't enroll for the spring 2023 semester. In addition to providing essential data to develop strategies to promote student persistence and success, the survey is also being designed so that Admissions staff will follow up with any student who indicates that they would like to return.

- The vacant international student services coordinator position has been reformatted into the **International and Immigrant Student Services Coordinator** to address the need for more support for students who are not on a student visa but have some form of undocumented, refugee, asylee, or some other status.
- Vice President Chris Meiers participated in the **Hispanic Development Foundation's** scholarship application essay workshop in January at Sumner Academy of Arts and Sciences.

Upcoming Activities and Programs

- March 5-Plans are underway for a student safety walk that will be conducted in the evening with representation from KCKCC Student Senate, Centennial Hall residents, KCKCC Police Department, Drs. Shawn Derriitt, Shelley Kneuvean, and Chris Meiers.

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Spring 2023 Enrollment Report

KCKCC Unduplicated Headcount by Location										
CAMPUS at A Location & DUP Across Locations)	(UNDUP	02.17.2020	02.15.2021	02.14.2022	02.13.2023	20-23	20-23	22-23	22-23	Spring
		Spring 2020	Spring 2021	Spring 2022	Spring 2023	Diff - #	Diff - %	Diff - #	Diff - %	%
AMZN		8	-	-	-	-8	-100.00%	0	-	-
BL		-	59	12	88	88	-	76	633.33%	2.05%
DNTWN		16	-	4	-	-16	-100.00%	-4	-100.00%	0.00%
FRSC		20	29	18	9	-11	-55.00%	-9	-50.00%	0.21%
HS		962	827	814	774	-188	-19.54%	-40	-4.91%	18.05%
LCF		-	-	20	21	21	-	1	5.00%	0.49%
MC		2,333	1,242	1,449	1,602	-731	-31.33%	153	10.56%	37.35%
OC		296	269	393	258	-38	-12.84%	-135	-34.35%	6.02%
OL		1,750	2,033	1,922	1,910	160	9.14%	-12	-0.62%	44.53%
PION		254	174	165	165	-89	-35.04%	0	0.00%	3.85%
TEC		769	632	665	596	-173	-22.50%	-69	-10.38%	13.90%
USDB		54	32	55	97	43	79.63%	42	76.36%	2.26%
VIRT		-	731	321	156	156	-	-165	-51.40%	3.64%
Total UNDUP Headcount		5,071	4,303	4,369	4,289	-782	-15.42%	-80	-1.83%	
Note: Enrollment at each location is unduplicated. However, enrollment across locations (A student can be counted in two locations) is duplicated. The Total however, is unduplicated (unique counts) headcount.										
Status	Spring 20	Spring 21	Spring 22	Spring 23	20-23 #	20-23 %	22-23 #	22-23 %	Sp 2023 %	
First-time	800	579	615	642	-158	-19.75%	27	4.39%	14.97%	
Returning	4,271	3,724	3,754	3,647	-524	-14.61%	-107	-2.85%	85.03%	
Gender	Spring 20	Spring 21	Spring 22	Spring 23	20-23 #	20-23 %	22-23 #	22-23 %	Sp 2023 %	
Unknown	2	2	12	30	28	1400.00%	18	150.00%	19.23%	
Female	3,017	2,652	2,548	2,510	-507	-16.80%	-38	-1.49%	58.52%	
Male	2,052	1,649	1,809	1,749	-303	-14.77%	-60	-3.32%	40.78%	
Race / Ethnicity	Spring 20	Spring 21	Spring 22	Spring 23	20-23 #	20-23 %	22-23 #	22-23 %	Sp 2023 %	
American Alaska Native	32	22	18	19	-13	-40.63%	1	5.56%	0.44%	
Asian	232	189	192	182	-50	-21.55%	-10	-5.21%	4.24%	
Black or African American	916	775	798	743	-173	-18.89%	-55	-6.89%	17.32%	
Hawaiian Pacific Islander	13	10	8	6	-7	-53.85%	-2	-25.00%	0.14%	
Hispanic	1,123	956	986	1,168	45	4.01%	182	18.46%	27.23%	
Multi-racial	235	260	248	233	-2	-0.86%	-15	-6.05%	5.43%	
Unknown	223	181	166	146	-77	-34.53%	-20	-12.05%	3.40%	
White	2,070	1,741	1,786	1,726	-344	-16.62%	-60	-3.36%	40.24%	
Non Resident	227	169	167	66	-161	-70.93%	-101	-60.48%	1.54%	
KCKCC Credit Hours by Location										
CAMPUS	02.17.2020	02.15.2021	02.14.2022	02.13.2023	20-23	20-23	22-23	22-23	Spring	
	Spring 2020	Spring 2021	Spring 2022	Spring 2023	Diff - #	Diff - %	Diff - #	Diff - %	2023	
AMZN	24	-	-	-	-24	-100.00%	-	-	-	
BL	-	252	36	333	333	-	297	825.00%	0.88%	
DWNTN	46	-	12	-	-46	-100.00%	-12	-100.00%	0.00%	
FRSC	191	256	177	87	-104	-54.45%	-90	-50.85%	0.23%	
HS	5,081	4,433	4,376	4,156	-925	-18.21%	-220	-5.03%	10.98%	
LCF	-	-	200	186	186	-	-14	-7.00%	0.49%	
MC	17,261	7,671	9,844	10,804	-5,457	-37.41%	960	9.75%	28.54%	
OC	1,780	1,259	1,594	785	-895	-55.90%	-809	-50.75%	2.07%	
OL	10,281	13,346	12,278	12,224	1,943	18.90%	-54	-0.44%	32.29%	
PION	1,967	1,454	1,320	1,349	-618	-31.42%	29	2.20%	3.56%	
TEC	9,053	7,228	7,899	6,977	-2,076	-22.93%	-922	-11.67%	18.43%	
USDB	403	174	300	338	-65	-16.13%	38	12.67%	0.89%	
VIRT	-	2,567	1,012	619	619	-	-393	-38.83%	1.64%	
Total	46,087	38,640	39,048	37,858	-8,229	-17.88%	-1,190	-3.05%		

Dean of Student Services

Submitted by Dr. Shawn Derritt, Dean of Student Services

Selected Activities, Programs, and Updates

- The Student Engagement Platform Committee finalized its platform review and submitted two top platforms for further review and budget prioritization.

Student Accessibility and Support Services

Submitted by Department Faculty

Selected Activities, Programs, and Updates

- SASS faculty gave a presentation to first-semester Licensed Practical Nursing students on Test taking skills on January 13.
- SASS faculty gave a presentation to the Emergency Medical Technician class on Test taking skills on January 31.

Upcoming Activities and Programs

- SASS faculty will meet with a special ed teacher from Piper High School on February 1. The teacher is starting a transition program and is looking for information about students coming to KCKCC.
- SASS faculty will participate in the TRIO event on Friday, February 10. They will person a table and provide information about SASS services to students and their parents.
- SASS faculty will attend the KAN-AHEAD First Quarter Conversations virtual meeting on Friday, February 24.

Student Health Services

Submitted by Angie Williams RN

- The Student Health Center had 23 visits in January. The visits included the following:
 - Blood pressure checks
 - First aid administration
 - Over-the-counter medication requests and other miscellaneous issues.
- TB tests
 - Provided 69 TB screening services, including administering injections, reading results, and obtaining TB questionnaires.
- Covid Contact Tracing
 - We have had three students contact us with positive test results in January. We had 0 people notify the office with close contact.
- Blood Drive (January 26)
 - Goal: to collect 35 units of blood
 - Registered: 37 donors

- Donor Flow (how many each hour): 8, 10, 9, 4, 6
- First-Time Donors: 7 (Yay!)
- Deferrals: 5
- Alyx (double red cells): 3 donors, 6 units
- Alyx (double plasma): 1 donor, 2 units
- **Total Units Collected: 36**
- Student Health hosted a Sexual Transmitted Infection education meeting in Student Housing on January 31.
 - 8 students attended.

Student Basic Needs

Submitted by Fyn Morigan, Student Basic Needs Coordinator

Selected Activities, Programs, and Updates

- Blue's Kitchen Cabinet served 118 households in January, serving 427 individuals between January 18-31.
- Staff met with Harvester's staff and are working on transitioning from paper sign-in sheets and data tracking to digital sign-in and data collection. KCKCC applied for two technology grants through Harvester's to get the required tablets for the transition.
- The staff has been working on a Maxient intake form, allowing students to request services 24/7. The intake forms then get sent to the staff's email for processing and follow-up, allowing staff to assess which resources would best serve the students in need more efficiently.
- Student Basic Needs has partnered with Upward Bound Academy for the community fair, outreach, and recruitment event held on Friday, February 10. Student Basic Needs staff were able to provide the students and their families that attended with groceries and personal hygiene items.
- Staff met with Catholic Charities of Kansas and is working on building a partnership with their organization centered around their St. Rita's program. The program allows the organization to provide direct financial assistance to participants and wrap-around case services to keep students enrolled in and attending classes. Any student who has identified or is enrolled in a skilled trade program is eligible.

Upcoming Activities and Programs

- Staff is meeting with the Director of the Student Basic Needs Center at KU on Tuesday, 2/14, and will be touring their Student Needs office and pantry.

Office of Admissions

Submitted by Teresa Hill, Director of Admissions and Recruitment

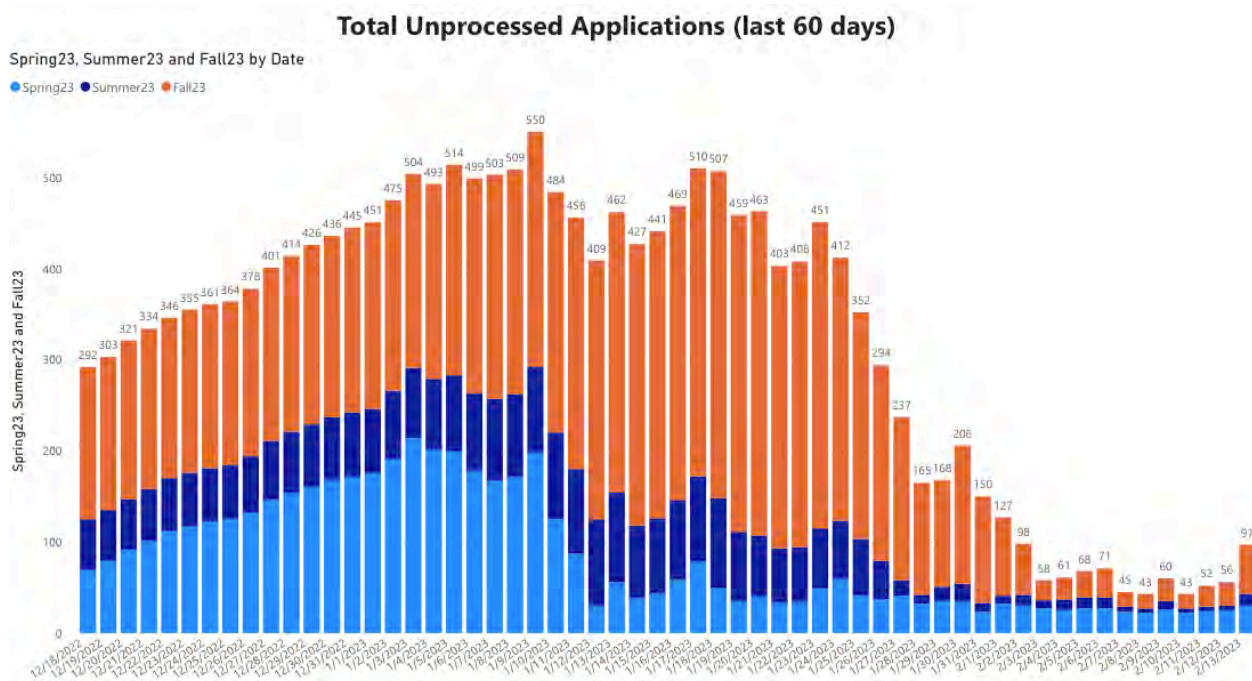
Selected Activities, Programs, and Updates

- The office of Admissions and Recruitment hosted Emporia State University's Upward Bound on Saturday, January 28, 2023. The Upward Bound scholars were given a main campus tour, KCKCC presentation, career pathway presentation of our TEC programs, and tour of Centennial Hall.
- The office of Admissions and Recruitment processed 849 applications in January 2023.



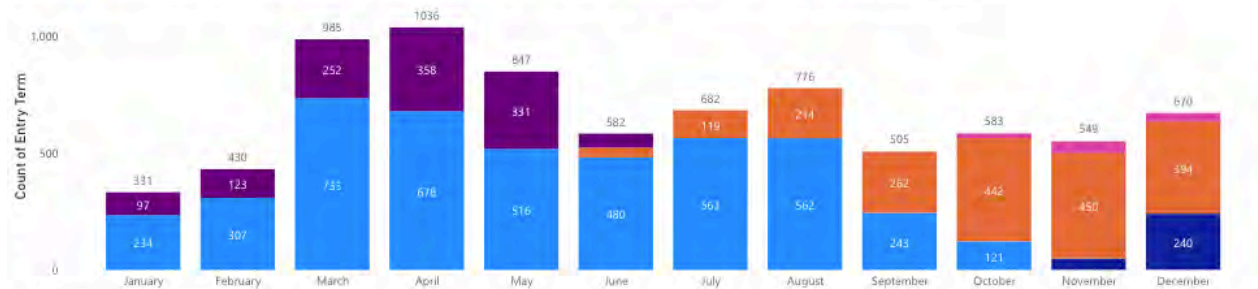
Upcoming Activities and Programs

- February 10: The Office of Admissions and Recruitment will conduct interviews for the Admission Recruiter positions.
- February 10: Admissions and Recruitment office will participate in the inaugural Upward Bound College and Community Resource Fair-Empowering Student Scholars. Director, Teresa Hill, will be serving as a panelist.
- February 15: Admissions and Recruitment will participate in the Tonganoxie HS Career Fair at Tonganoxie High School.
- February 21: Admissions and Recruitment will provide a Main Campus tour and KCKCC presentation to Southwest Middle School AVID program.



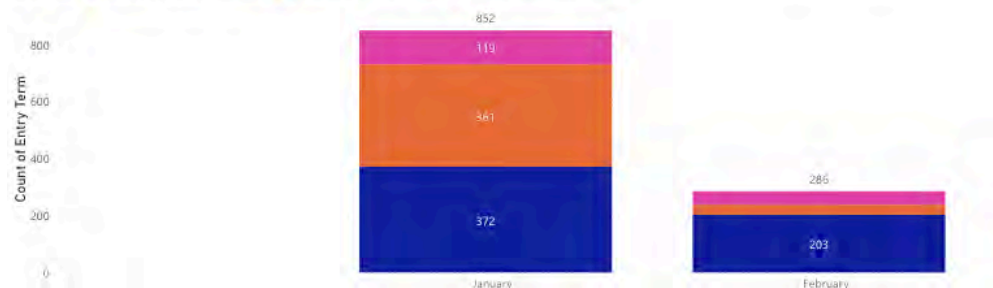
2022 Applications Processed

Entry Term: Fall 2022 (August - December) Fall 2023 (August-December) Spring 2023 (January - May) Summer 2022 (June - July) Summer 2023 (June - July)



2023 Applications Processed

Entry Term: Fall 2023 (August-December) Spring 2023 (January - May) Summer 2023 (June - July)



Department of Athletics

Submitted by Mary Bruno-Ballou and Shawn Uhlenhake, interim co-Athletic Directors

Selected Activities, Programs, and Updates

- In Fall 2022, 55% of the student-athletes at Kansas City Kansas Community College earned a grade point average of 3.0 or higher. 83 of those athletes were honored at Academic Success Night on January 25 in between the men's and women's basketball games.



- **KCKCC Men's Basketball Player named KJCCC Player of the Week-January 17th, 2023**
Bradley Lightbourne led the Blue Devils in scoring in two straight contests. The team earned a 12-point win over their cross-town rival JCCC, where Bradley Lightbourne posted his fifth double-double of the season, scoring 25 points and grabbing 10 rebounds. He began the week with a 32-point effort in a loss to Metropolitan. The Bahamas native has been a bright spot for the team, averaging 19.5 points and 6.8 rebounds per game.
- The Baseball team volunteered their time to help return the art rooms at KCKCC back to normal after they had their floors redone.

Counseling & Advocacy

Submitted by Linda Warner, LCPC, Director

Selected Activities, Programs, and Updates

- **Trauma Informed Practices for the Classroom** – A total of nine KCKCC employees attended this breakout session presented during Welcome Week. Employees learned best practices for identifying trauma responses and strategies to help students stay engaged in their "learner brain."
- **New Student Orientation**- A presentation focusing on student success through utilizing self-care and help seeking skills was given to students in the LPN program on January 13.
- **Title IX Training** – A presentation on Title IX requirements was provided to the Men's Baseball Team on January 19.
- **Counseling Services** - A total of 23 students received counseling in the center in January, with Licensed Professional Counselors carrying an average caseload of 9. The total number of direct counseling hours provided to students in January was 23. Additionally, counselors provided 46 consultation sessions to KCKCC employees and community members.

Military and Veteran Center

Submitted by Wade Abel, Director

Selected Activities, Programs, and Updates

- January 4 – 7: Two students from the Student Veterans Organization (SVO) attended the Student Veterans of America National Convention in Orlando, FL. They met and networked with Military Affiliated students from other colleges and universities and came back with a wealth of knowledge on how to grow the KCKCC chapter.
- The Military and Veteran Center is selling excess t-shirts from past events. T-shirts are \$10.00 each, and all money raised will go toward scholarships for Military affiliated students in need.

Upcoming Activities and Programs:

- February 8: The Veterans Center and SVO will host a Chiefs Tailgate in the Veterans Center from 1-4 pm for our Military Affiliated students.
- February 17: SVO will host a social event night of bowling for members of the SVO and their families.
- February 22: The Veterans Center will allow students/faculty/staff to sample an Army "Meals Ready to Eat" (MRE). Military recruiters are providing the MREs from multiple branches.



- Feb 19-21: The Veterans Center Veterans Certifying Specialist will attend a NASPA conference focusing on Military Affiliated students.
- Feb 26-Mar 2: The Veterans Center Director will attend a NAVPA mid-year Board meeting in Washington, DC. The focus of the conference is planning for the next NAVP conference and meeting with House and Senate leaders to discuss the challenges students using VA educational benefits are encountering due to the recent changes in laws and regulations.
- March 7: Representatives from Veteran Affairs (VA) will be conducting an annual Compliance Survey.

Enrollment Management Information Systems

Submitted by Samantha Landau, Coordinator

Selected Activities, Programs, and Updates

- Admissions Application Documentation – Gather and create sharable documentation with step-by-step explanations to benefit new, existing, and future Admissions staff. There are several different types of applicants, which result in different processing needs. Therefore, there is a need for documentation that can be easily accessed and updated. This project prioritizes clear process definitions, accessibility, and where to get assistance when an anomaly arises.
 - Current progress: Information gathering of standard application processing steps.
- Student Basic Needs Intake Form – This form will allow students who require assistance from this department to submit their information before the initial meeting with the coordinator. The goal is to create a QR code and link to the form to help spread awareness of the program and ensure the coordinator can provide opportunities for the specific situation without the necessity of physical presence.
 - Current progress: Finalize form questions, then focus on effective form sharing.
- Monitor Implementation – This application will provide Real-Time Course Registration Data for use within several departments throughout the College, including, but not limited to, Academic Affairs, Institutional Effectiveness, and Events Scheduling. Use of this application will allow for new course sections to be created if classes fill up quickly or provide an opportunity to promote programs with low enrollment.
 - Current progress: On-Site training scheduled.
- Upward Bound Student Access to Badges – To improve the recognition of students within the Upward Bound program, we are looking to provide them with a KCKCC Student ID badge. The current process for obtaining a Student ID badge has some restrictions that Upward Bound students may not fall under. Therefore, a method for these students needs to be implemented. Access to a KCKCC student ID badge would signify further acceptance into the college community and allow them to be recognized by college police and employees.
 - Current progress: Information gathering about the ID process.

Pioneer Career Center

Submitted by Marcia Irvine, Director

Selected Activities, Programs, and Updates

- HVAC instructor Dave Wheatman worked with some students over the break to build new desks in the HVAC classroom. The Welding program at the Main TEC facility welded the table legs, and Dave and his students cut and mounted the curved tops to utilize the space better and improve the safety concerns.
- January 9 KCKCC Pioneer Career Center visited Leavenworth High School Sophomore and Junior students for a recruiting event. LHS students had the opportunity to speak with the KCKCC PCC Instructors for Construction, Culinary, HVAC, Criminal Justice, CAN, and Early Childhood Education. Instructors gave students information about their programs and answered questions.
- January 17 PCC and Student Activities welcomed students back for the Spring semester with FREE Vitamin water.

Community Involvement

- January 20 - KCKCC President Dr. Greg Mosier, Foundation Director Mary Spangler, PCC Director Marcia Irvine, and Site Coordinator Kim Taylor attended the annual LCDC membership meeting. KCKCC was the luncheon and Premium sponsor. LCDC is the catalyst for economic growth in four distinct communities: Leavenworth, Lansing, Tonganoxie, and Basehor. The meeting looked back at the 2022 projects in Leavenworth County, and invitees listened to an update on the Kansas City International Airport from Pete Fullerton.
- January 25 - Community Blood Center was at PCC this week for a blood drive. KCKCC faculty, staff, students, and the Leavenworth community donated on a snowy day.
- January 26- Chef Marilee, KCKCC Culinary Instructor, taught an Instant Pot class, 16 in attendance, at the Pioneer Career Center. Everyone learned how to use their Instant Pot and prepared three meals to take home.
- KCKCC President Dr. Greg Mosier, PCC Director Marica Irvine, and Site Coordinator Kim Taylor attended the Leavenworth Lansing Area Chamber of Commerce Annual Banquet. The annual banquet was an NFL theme and had "almost" Andy Reid and KC Wolf in attendance.
- Kim Taylor, KCKCC Site Coordinator, and Leavenworth Lansing Chamber of Commerce Ambassador were at the ribbon-cutting ceremony for Willcott Brewing Company and Taproom. Willcott Brewing Company and Taproom are located in downtown Leavenworth at the corner of Cherokee and 6th Street.



- PCC has a renovated room that is open to the community for meetings and events. This month, First Command Financial Services, the Leavenworth Lansing Chamber of Commerce Board, the Girl Scout troop, and the Leavenworth Soccer Association have used this room for meetings. This room is available at no cost.

Upcoming Programs and Activities

- Building a Financial Toolbox, presented by Catholic Charities, Tuesday evenings Feb 21 and 28 and March 7 and 14.
- Upcoming Community Ed Culinary Arts Class – Tuesday February 21st, “Let’s Make Soup” - Thursday March 23rd, “Instant Pot 101”, Thursday April 20th, “TikTok Cooking Trends

Registration and Records

Submitted by Theresa Holliday, Registrar

Selected Activities, Programs, and Updates

- **Enrollment and Graduation Verification:** Verification of student enrollment status may be necessary for students to provide proof of education for credit card companies, degree status, employment, insurance companies, loan deferment, student housing, or other purposes. This month the Registrar's Office performed **82** enrollment or graduation verifications.
- **Enrollment and schedule adjustment activity:** The right course selection can help students fit in their interests and learn more about a field they're genuinely interested in studying. In addition, the courses they choose can affect whether they finish your program within their intended timeframe. This month schedule adjustments were made in the Registrar's Office with the Dean's approval to operate outside the academic calendar limitations, and we processed 42 grade changes.
- **Student Contact Information Updates:** When colleges cannot reach a student due to an input error or because their information has changed, they will miss out on essential details. Depending on the message or activity, it could have catastrophic consequences. This month the Registrar's Office processed 131 student record changes. We resolved four student record edit requests from Institutional Effectiveness and 12 student records in conjunction with the Business Office to provide missing Social Security Numbers for 1098T processing.
- **Major changes/catalog updates:** To receive federal financial aid, grants, and scholarships, students must be pursuing a degree or certificate in a major that is aid eligible. They must also take courses required for their program of study based on their Student Plan. This month the Registrar's Office processed 248 significant student changes and catalog updates.
- **Transfer Credit Evaluation:** Transfer credit evaluation allows previous college credit to be evaluated for college transcripts, standardized examination scores, or career experience. Due to the importance of enrollment and the beginning of the semester, the Registrar's Office evaluated 23 student records for degree audit exceptions, deviations, waivers, or for posting transfer credit equivalencies.
- **Withdrawal Activity:** KCKCC is committed to helping students achieve their academic goals; however, circumstances may prevent them from completing their coursework as planned.

Before withdrawing, students are encouraged to talk with their instructor about their progress in the course based on the grading criteria stated in the syllabus, participation, and grades earned to date. This month the Registrar's Office processed 3 student withdrawals and no instructor-initiated withdrawal. No students were reinstated after administratively withdrawn. Note: This decrease is due to the minimal activity after the withdrawal deadline.

- **No Show/Never Attended Activity:** Per federal regulations, Institutional Effectiveness finalizes and certifies course enrollments to the State of Kansas for funding and other reporting issues. Instructors are responsible for reporting students who have never attended a face-to-face class or who never submitted a required assignment in an online course. Four students were purged as no-shows from one or more courses this month. Note: these students were submitted with their final grades, as they never attended the class. And no students were reinstated this month.
- **Graduation Processing Activity:** College is important for many reasons, including long-term financial gain, job stability, career satisfaction, and success outside the workplace. With more and more occupations requiring advanced education, a college degree or certificate can be critical to success in today's workforce.
- 289 graduation applications for Fall 2022 were evaluated this month,
 - 270 students were awarded their degree or certificate
 - 17 were ineligible
 - 2 withdrew their graduation application
- **Transcript Activity:** Incoming transcripts: Part of the KCKCC Admissions process is to submit all transcripts to KCKCC.
- High School transcripts are required for students who have graduated within the past five years.
- With the approval of the new transfer standards policy, 1387 college transcript holds were removed from student records. Students may still need to have their transcripts sent for financial aid or other scholarship or funding reasons, but they are no longer an admissions requirement.
- **Incoming transcripts** are processed manually to determine if the person has applied to the College if they are a current student submitting transcripts to remove a hold or to have their transfer credits added to their KCKCC record. 427 transcripts were checked in this month.
 - 84 were received from Parchment, our transcript service provider; 147 were obtained from the National Student Clearinghouse; and 196 were received via fax, email, mail, or hand-delivered.
 - In January 2021, 501 transcripts were received compared to this year for a decrease of 14.8%.

College					High School					
New App	Transfer	Non-degree	Orphan	Other	New App	TRAN	CONGR	Orphan	Other	
149	24	26	9	36	55	23	31	7	2	362
41.16%	6.63%	7.18%	2.49%	9.94%	15.19%	6.35%	8.56%	1.93%	0.55%	100.00%

- **Outgoing transcripts:** Our partnership with Parchment continues to ease the burden of manually processing student transcript requests considerably. Student Self-Service also allows students to easily access their transcript on the student portal. Our office still serves those with

technological limitations or whose records are on microfilm and are not eligible for electronic processing. 749 transcripts were produced this month

- 27 transcripts were produced in-house: 18 official transcripts using Ellucian records, and 4 officials using the microfilm records on Perceptive Content, and 5 unofficial.
- 722 total transcripts were sent via Parchment; 692 were electronic through Parchment; 30 were paper transcripts mailed by Parchment
- In January of 2022, 633 transcripts were sent when compared to this year resulting in an increase of 14.1%

Outbound Official KCKCC Transcripts Sent via Parchment January 2023			
Outbound Transcript Reasons		Top Receivers of KCKCC Transcripts	
College Admissions/Transfer	553	Kansas State Bd of Nursing (KSBN)	47
Certification/Licensure	60	KU/KU Med or Nursing	41
Employment	48	JCCC	26
Self	48	Western Governors University	21
Other	11	Kansas State Bd of Healing Arts	17
Scholarship	2	Donnelly College	17
		MCC-Kansas City	16
		Common Application Services (NursingCAS, AMCAS, etc.)	15

Student Activities

Submitted by Andrica Wilcoxon, Director

Selected Activities, Programs, and Updates

- During the first two days of classes, Student Activities hosted a Welcome Back school supply table at the Jewell Entrance on the Main Campus to help students be equipped with the tools and resources for classes. We also helped students with questions about their schedules, provided directions, and walked them to their classrooms.
- Student Activities has hosted the weekly "SALT" (Student Activities Let's Talk) Show on the KCKCC Student Senate Facebook page. We interviewed students and staff and showcased various areas around the campus and upcoming events on the show.
- Student Activities and Student Senate hosted our first weekly Student of the Week awards. Students, staff, and faculty nominate the students for their academic success, student involvement at KCKCC, and/or community service recognitions.
- Student Activities has hosted weekly Student Leadership Institute (SLI) workshops. Topics include communication, active learning, and financial literacy. Each session had approximately 10-15 students in attendance.
- Student Activities has hosted half-time activities and giveaways at the home basketball games.



- FBOE hosted the first Black History event at KCKCC this year by having a panel discussion with students and community leaders. There were 30 students, staff, and community members who attended the event.

Upcoming Activities and Programs

- February 6-10 - Club Hub Showcase (students sign up for clubs)
- February 13 – Grocery Bingo
- February 14 – Valentine's Day Celebration
- February 21– Mardi Gras Celebration

Student Financial Aid

Submitted by Tammy Reece, Interim Director of Student Financial Aid

Financial Aid Applications Received as of February 1

Academic Year	Total Number of Records	Records Received in January
2022-2023	7853	303
2021-2022	8232	274
2020-2021	8934	405

Financial Aid Disbursed to Student Accounts

	FALL	SPRING	SUMMER	TOTAL
2022-2023	\$4,902,473			\$4,902,473
2021-2022	\$4,969,637	\$4,363,823	\$707,396	\$10,040,856
2020-2021	\$4,873,099	\$4,387,783	\$673,535	\$9,934,417

*Does not include third-party payments, KCKCC Foundation Scholarships or COVID Relief Funds.

Award Activity for 2022-2023

Semester	Number of Awards to Students	Unduplicated Number of Students Enrolled and Awarded Financial Aid
Fall 2022	4178	2874
Spring 2023	3996	2704

Selected Activities, Programs, and Updates

- **2023-24 Pell Grant Increase-** On December 29, 2022, the President signed the Consolidated Appropriations Act, 2023, which included a \$500 increase to the maximum Pell Grant. The maximum Pell Grant award for the 2023-2024 award year is \$7,395, and

the corresponding maximum Pell Grant eligible expected family contribution (EFC) is 6656.

- **Financial Aid Exclusion Appeals Processed-** Students who were placed on financial aid exclusion after fall grades were posted were notified over the holidays via email. These students were given the opportunity to appeal by completing the appeal process, which included meeting with an academic advisor and submitting a degree plan. The KCKCC Financial Aid Exclusion Appeal Committee and the Director of Student Financial Aid made appeals decisions. Students were informed through their student email and U.S. Mail.

Students on "Exclusion" after Fall 2022	102
Appeals Submitted	42
Appeals Approved with Conditions	39
Appeals Denied	3

Student Housing

Submitted by Nicole Wilburn, Director

Selected Activities, Programs, and Updates

- Friday, January 13, was move-in day for the Spring 2023 semester. We ended up having 38 new students move into Centennial Hall, with 206 returning residents. Our current occupancy is 244 students (94.6% occupancy)
- The RA position for the 2023-2024 Academic Year is posted with HR. We will begin reviewing applications and conducting interviews in late February and early March to hire students for this vital student-leader position.
- Student Housing partnered with Marketing to complete a video and photo shoot of Centennial Hall to be used in future marketing pieces. Some residents volunteered to photograph their apartments, while others participated by having their photos taken in common area spaces like the game room. We are looking forward to seeing the outcome!
- Housing full-time staff members met with students living in Housing who achieved less than a 2.0 GPA in the Fall semester (approximately 30 students) to discuss strategies they could implement to improve their academic performance and resources available on campus.

Upcoming Activities and Programs

- We are preparing for the 2023-2024 Academic Year and 2023 Summer Housing contracts to be available for students to sign on March 1

Student Success and Retention

Submitted by Brady Beckman, Director of Student Success and Retention

Selected Activities, Programs, and Updates

- We recently welcomed Kathy Boeger, who will serve as our new Student Success Advisor. Kathy joins us from Barton CC, where she previously served as a program coordinator, instructor, and advisor in their business and accounting program. She has already become an incredible asset to our team.
- The SSC experienced significant walk-in traffic in January, as there were 750 in-person student sign-ins throughout the month and virtual appointments.
- Career Services Coordinator, Danielle Frideres, facilitated several in-person workshops throughout the month to teach students how to utilize Handshake, our new employment and job search app.
- The SSC is looking forward to adding new members to our team in the coming weeks/months, including an administrative assistant, retention and career advisor, student success advisor, and assistant director.

Upcoming Activities and Programs

- This Spring 2023 Semester, we will combine our transfer and career fairs, and the event will be held in the fieldhouse. The 2023 Spring KCKCC Career and Transfer Fair will be held on Wednesday, April 12, from 10 am-1 pm.
- February 23- Transfer Club visit to KU Edwards (facilitated by Chris Munoz, Student Success Advisor)
- February 27- KC Scholars will visit our campus to offer our Student Success Center Team an information session. They will also hold a lunch and "meet and greet" for our current KC Scholars at KCKCC.
- Beginning in late February, the SSC will begin hosting monthly visits with representatives from our transfer partners to learn more about transfer pathways and opportunities. We will initially be hosting UMKC and Fort Hays State in the coming weeks.

Upward Bound Academy

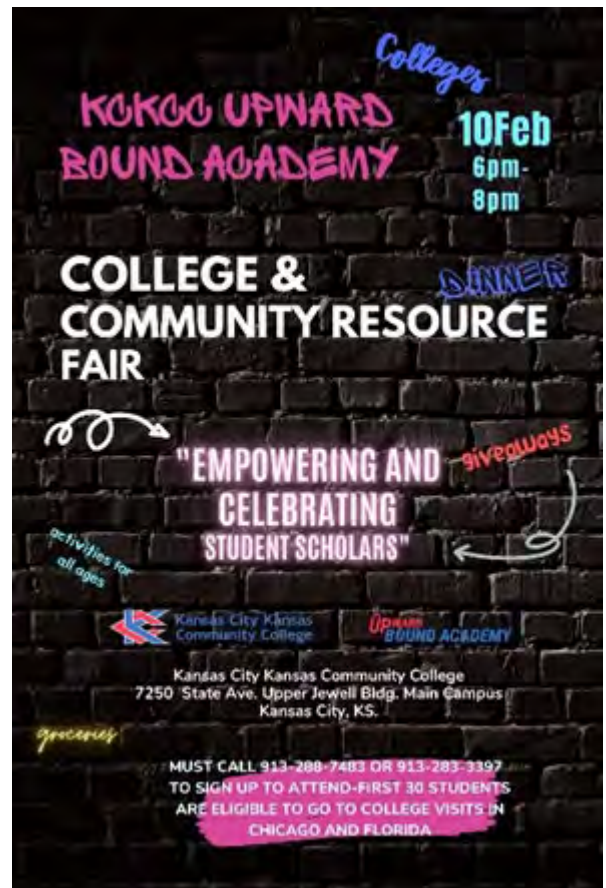
Submitted by Veronica Knight, Director

Selected Activities, Programs, and Updates

- Upward Bound has recently enrolled our first cohort of students into the program.
- Upward Bound Academy has partnered with FBOE and is looking to involve our students in cultural activities such as intramural basketball and the weekly speaker's series.

Upcoming Activities and Programs

- February 10, Upward Bound will host a college and community resource fair. More than 20 colleges and universities will greet students and their families. Several departments at the College will be represented, as well as numerous community organizations. KCKCC students will help host this event as volunteers. Because education is a family affair--there will be fun for all ages. This event is co-sponsored by the Basic Needs Services Department and Student Activities.



Marketing Division

Kris Green, Chief Marketing & Institutional Image Officer

General Marketing Update

Kris met with Community Housing for Wyandotte County to discuss their new marketing sub-committee. She also met with the Wyandotte County Ethnic Festival this month to discuss their upcoming event. Kris attended the Taste of KCK fundraising dinner for KCK's Resurrection Catholic School.

Kris completed the Spring 8-week enrollment plan in conjunction with Student Affairs and Enrollment Management. Postcards will go to homes in late February, followed by posters, email campaign and radio advertising.

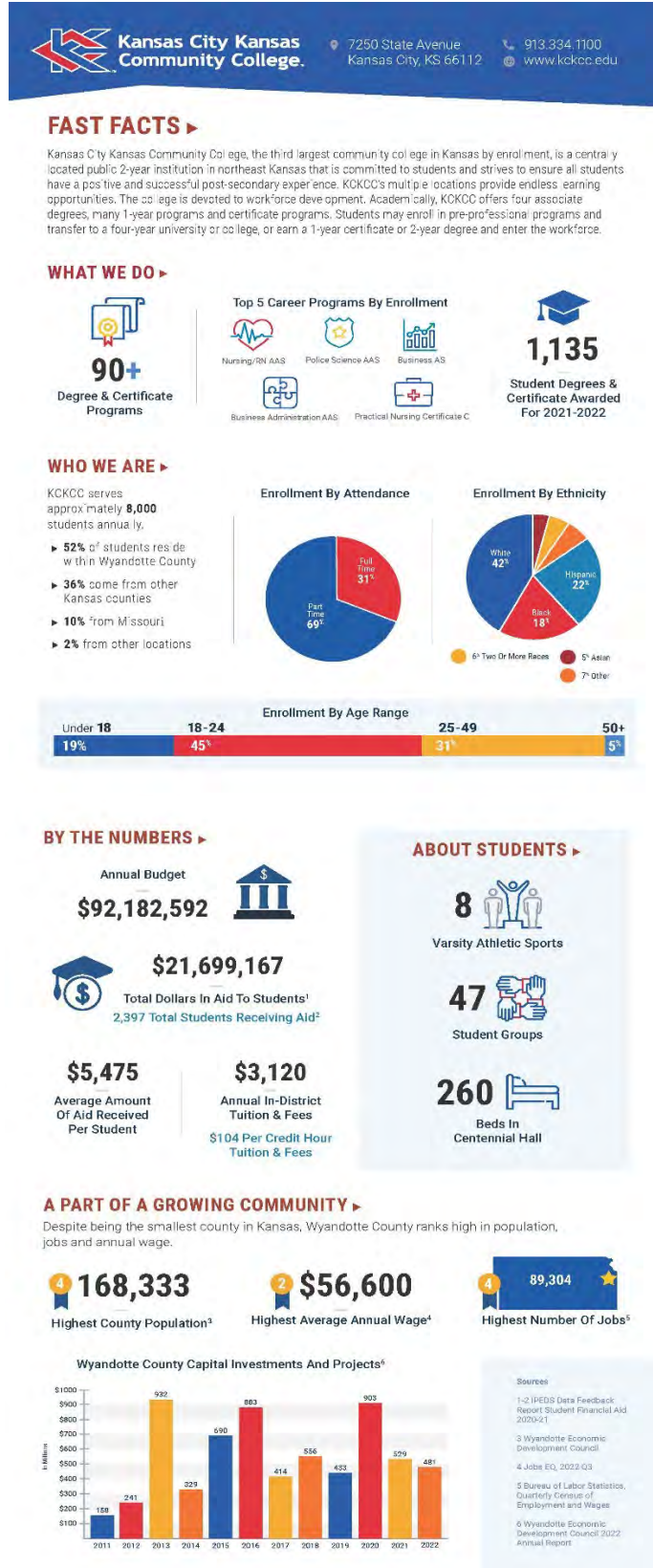
Graphic Design

Rollie Skinner completed many pieces for the president, Humanities, Upward Bound, Counseling and Advocacy, Theatre and NGWSD. Rollie also designed new tablecloths for Marketing, and banners and tablecloths for Foundation.

- NGWSD



- Fast Facts



Annual Budget

\$92,182,592

Total Dollars In Aid To Students¹

\$21,699,167

2,397 Total Students Receiving Aid²

Average Amount Of Aid Received Per Student

\$5,475

Annual In-District Tuition & Fees

\$3,120

\$104 Per Credit Hour Tuition & Fees

8 Varsity Athletic Sports

47 Student Groups

260 Beds In Centennial Hall

168,333
Highest County Population³

\$56,600
Highest Average Annual Wage⁴

89,304
Highest Number Of Jobs⁵

Sources

1-2 IPEDS Data Feedback Report Student Financial Aid 2020-21


3 Wyandotte Economic Development Council

4 Jobs EQ, 2022 Q3

5 Bureau of Labor Statistics, Quarterly Census of Employment and Wages

6 Wyandotte Economic Development Council 2022 Annual Report


- Upward Bound



THINKING ABOUT COLLEGE?

UPWARD BOUND ACADEMY
can help!

Upward Bound is a nationwide federally funded, college preparatory program for high school students who are prospective first generation and/or Pell grant eligible. The program provides opportunities for participants to succeed in their precollege performance and ultimately in their higher education pursuits.



To ensure academic progress, Upward Bound provides the following services to students:

- ▶ Assistance with the completion of ACT, financial aid and college applications
- ▶ College tours in and out of the state
- ▶ Mentoring
- ▶ Counseling
- ▶ Career planning
- ▶ Speakers
- ▶ Community service opportunities
- ▶ Stipend provided
- ▶ And More!

To qualify to participate in Upward Bound you must:

- ▶ You must be a U.S. Citizen or Legal Permanent Resident
- ▶ You must attend Washington or F.L. Schlagle High School
- ▶ Meet low-income guidelines as determined by the U.S. Department of Education and/or
- ▶ Be the first in your family to earn a 4-year bachelor's degree (neither parent/guardian has received a bachelor's degree)

Print Shop

The Print Shop worked diligently every day to keep up with the flow of projects submitted to assist faculty with strategies to facilitate student success and help staff to engage effectively with the KCKCC community.

Athletics

Tyler Scott worked with Matt Fowler, Web Administrator, on securing the Athletics website. Tyler also conducted photo days for both baseball and softball and continues to take photos at basketball games. He is still assisting Athletics by taking stats at some basketball games.

Web Administrator- Graphics, and Photography

January was a busy month for Matthew Fowler, with website updates, photography shoots and creating graphics for various events and milestones.

Photography

Matt shot photos of the women's and men's basketball games against Johnson County, photos of instructor Michael Florence and the HVAC students working on equipment at the Wyandotte County Agricultural Hall of Fame, and photos of the snow-covered campus.

- Basketball games



- Michael Florence and the HVAC students



- The snow-covered main campus



Web and Social Media Graphics

Matt created “Welcome to Spring 2023” graphics for the website and social media channels.



Matt designed pre- and post-AFC Championship congratulations graphics for the social media channels.

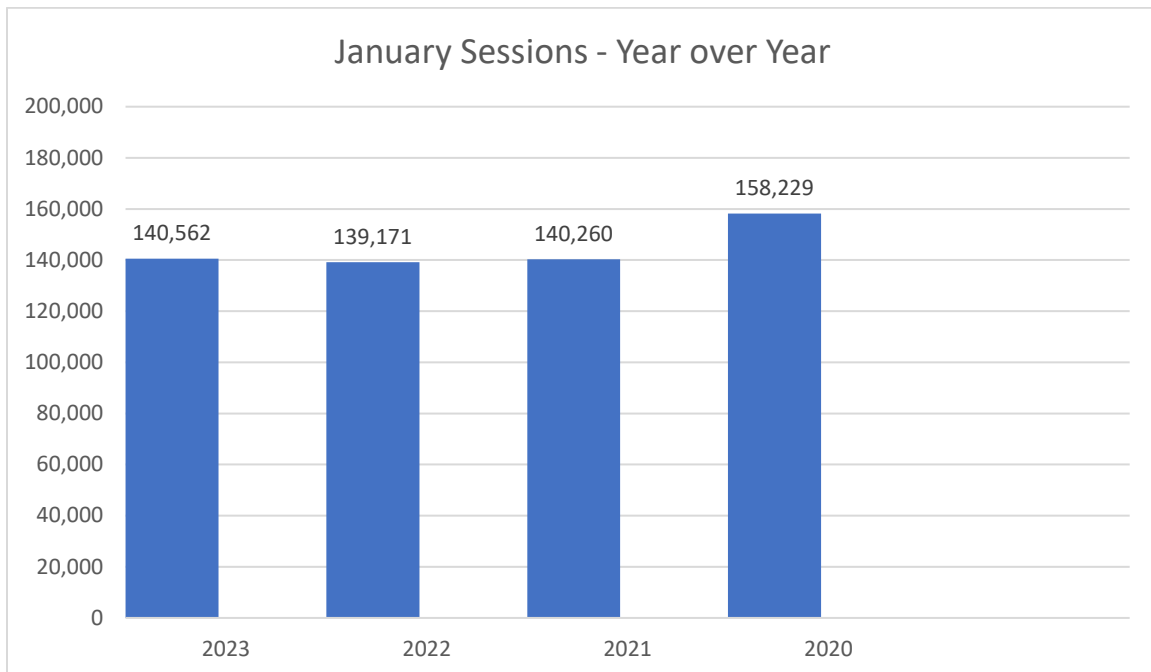


Web Administration

- Blue's Café/On-Campus and Catering
Matt worked with CFO Shelley Kneuvean and Mike Gowing, director of the bookstore, on the On-Campus and Catering webpage, <https://www.kckcc.edu/about/dining-catering/index.html>. This webpage features QR codes that goes to the online order and online catering ordering webpages.
- Hall of Fame
Matt worked with Tobi Buchanan, KCKCC Foundation's director of development, in updating the Hall of Fame webpages in preparation for the event in April. This included adding the sponsorship logos to the Hall of Fame's landing webpage and creating a shorted URL for the Hall of Fame, www.kckcc.edu/halloffame to make easier to get to the web section.

General Website Information

Omar Brenes, Web Services, has now trained 78 faculty/staff members on how to use the KCKCC Website Editor. More training sessions will be available as needed.



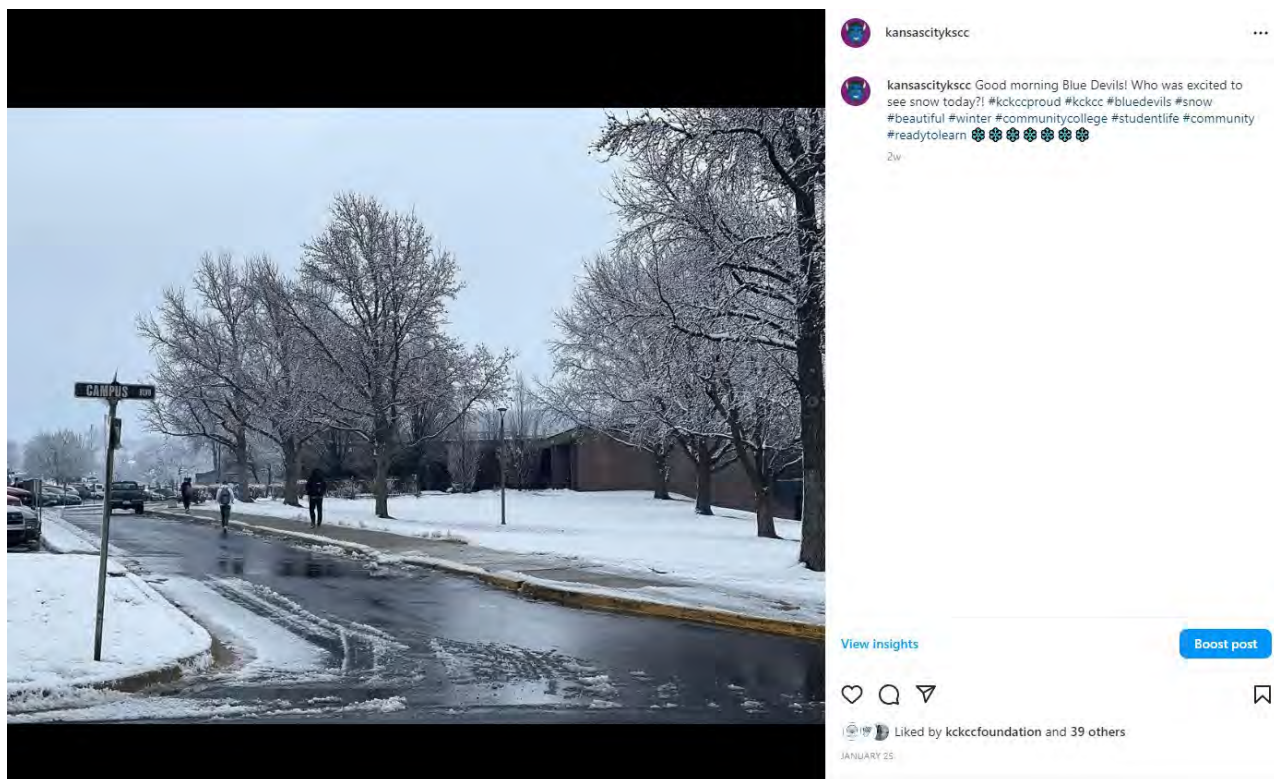
Top Webpages for January 2023

Webpage	Pageviews
Degree / Certificate Webpage	30,106
Technology Page	12,644
Class Schedule	11,203
Academic Calendar	6,438
Webadvisor	3,981

Social Media

Social Media posts highlighted Pioneer Career Center's outreach to Leavenworth high school students, welcomed students back to classes, and showed off our snowy campus.






Active posts included the Chiefs post-season, GED in Spanish classes, and culinary arts enrollment and community event.

Post details

Kansas City Kansas Community College
Published by Kelly Evenson Rogge · Favorites · January 27 ·

The road to the Super Bowl runs through Kansas City. Good luck this Sunday Kansas City Chiefs! #KCKCCProud #ChiefsKingdom ❤️❤️❤️



Get more likes, comments and shares
When you boost this post, you'll show it to more people.

1,157 People reached 25 Engagements [Boost post](#)

9 1 comment 3 shares

Like Comment Share

Performance for your post

1,157 People Reached

14 Likes, Comments & Shares

10 Likes	10 On Post	0 On Shares
1 Comments	1 On Post	0 On Shares
3 Shares	3 On Post	0 On Shares

11 Post Clicks

2 Photo views	0 Link clicks	9 Other clicks
---------------	---------------	----------------

NEGATIVE FEEDBACK

0 Hide post	1 Hide all posts
0 Report as spam	0 Unlike Page

Reported stats may be delayed from what appears on posts

Post details

Kansas City Kansas Community College
Published by Kelly Evenson Rogge · Favorites · January 4 ·

Register for Spring 2023 Math and Science GED in Spanish classes by Jan. 17 at <https://bit.ly/3GCdbTol> #KCKCCProud

GED IN SPANISH
Clases de GED en Español



High School Equivalency Preparation Courses
Cursos de preparación de equivalencia de escuela preparatoria

- Math | Matemáticas
- Science | Ciencias
- Language Arts | El Arte del lenguaje
- Social Studies | Estudios Sociales

Each of the 4 classes offered will prepare students to take the national test to earn a High School Diploma. Cada una de las 4 clases que se ofrecen preparará al estudiante para tomar el examen nacional para obtener un diploma de escuela preparatoria.

Enroll with the Adult and Continuing Education Department in person, online, or by calling 913.288.7660. Inscríbese en el Departamento de Educación Continua y para Adultos en persona, en línea o llamando 913.288.7660.

Register Today! / Regístrate hoy!

KCKCC Adult and Continuing Education
Education website [Send message](#)

Performance for your post

1,880 People Reached

21 Reactions, Comments & Shares

12 Like	12 On Post	0 On Shares
2 Love	2 On Post	0 On Shares
0 Comments	0 On Post	0 On Shares
7 Shares	7 On Post	0 On Shares

60 Post Clicks

5 Photo views	14 Link clicks	41 Other clicks
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NEGATIVE FEEDBACK


0 Hide post	2 Hide all posts
0 Report as spam	0 Unlike Page

Reported stats may be delayed from what appears on posts

Post details

Kansas City Kansas Community College
Published by Kelly Evenson Rogge (7) · ★ Favorites · January 11 · 🌐

There is an upcoming Community Education Culinary Arts class at the Pioneer Career Center.
Instant Pot/Crockpot Freezer Meals is from 6 to 9 p.m. Jan. 26. The cost is \$50.
Learn how to use an Instant Pot and prep three freezer meals to take home. Attendees need to bring an Instant Pot to use for the class....
[See more](#)



Adult and Continuing Education

COMMUNITY EDUCATION CULINARY ARTS CLASS
With Chef: *Marilee Grace*

Thurs., Jan. 26, 2023
6-9 pm
KCKCC Pioneer Career Center
\$50.00
*Bring your Instant Pot

Cooking theme:
Instant Pot/Crockpot Freezer Meals
Learn how to use your Instant Pot and prep three meals in class to take home

Enroll at 913-288-7750 or scan the QR code
KCKCC PCC 1901 Spruce LV. KS 66048

Performance for your post

1,659 People Reached

9 Likes, Comments & Shares

6 Likes	6 On Post	0 On Shares
1 Comments	1 On Post	0 On Shares
2 Shares	2 On Post	0 On Shares

43 Post Clicks

2 Photo views	0 Link clicks	41 Other clicks
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NEGATIVE FEEDBACK

0 Hide post	1 Hide all posts
0 Report as spam	0 Unlike Page

Reported stats may be delayed from what appears on posts

Post details

Kansas City Kansas Community College
Published by Kelly Evenson Rogge (7) · ★ Favorites · January 12 · 🌐

The KCKCC Culinary Arts program is getting ready for the spring 2023 semester! There is still time to enroll, and jumpstart your culinary career! Visit www.kckcc.edu/getready for more info! #KCKCCProud #EnrollNow #youbelonghere



Kansas City Kansas Community College Culinary Arts Program
January 12

KCKCC Culinary is getting ready for the spring semester! There is still time to enroll, and jumpstart your culinary career!

Performance for your post

1,923 People Reached

31 Reactions, Comments & Shares

25 Like	25 On Post	0 On Shares
3 Love	3 On Post	0 On Shares
1 Sad	1 On Post	0 On Shares
0 Comments	0 On Post	0 On Shares
2 Shares	2 On Post	0 On Shares

23 Post Clicks

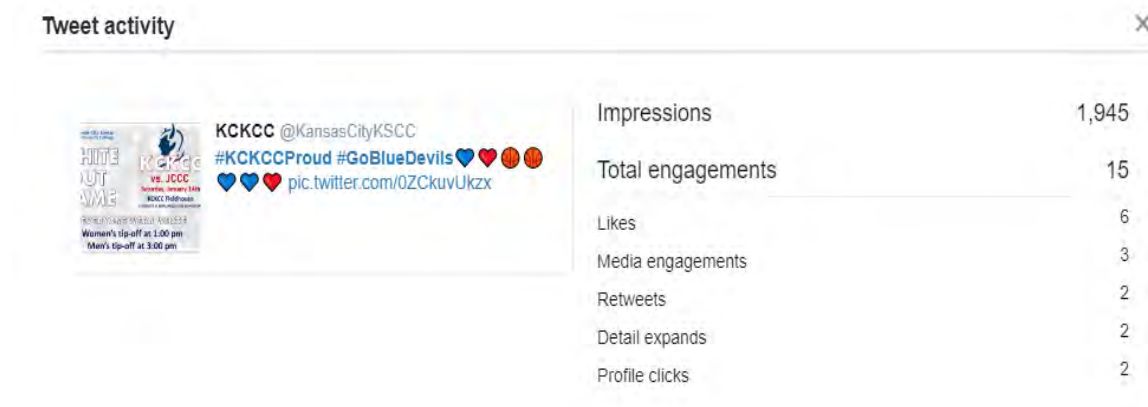
12 Photo views	0 Link clicks	11 Other clicks
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NEGATIVE FEEDBACK

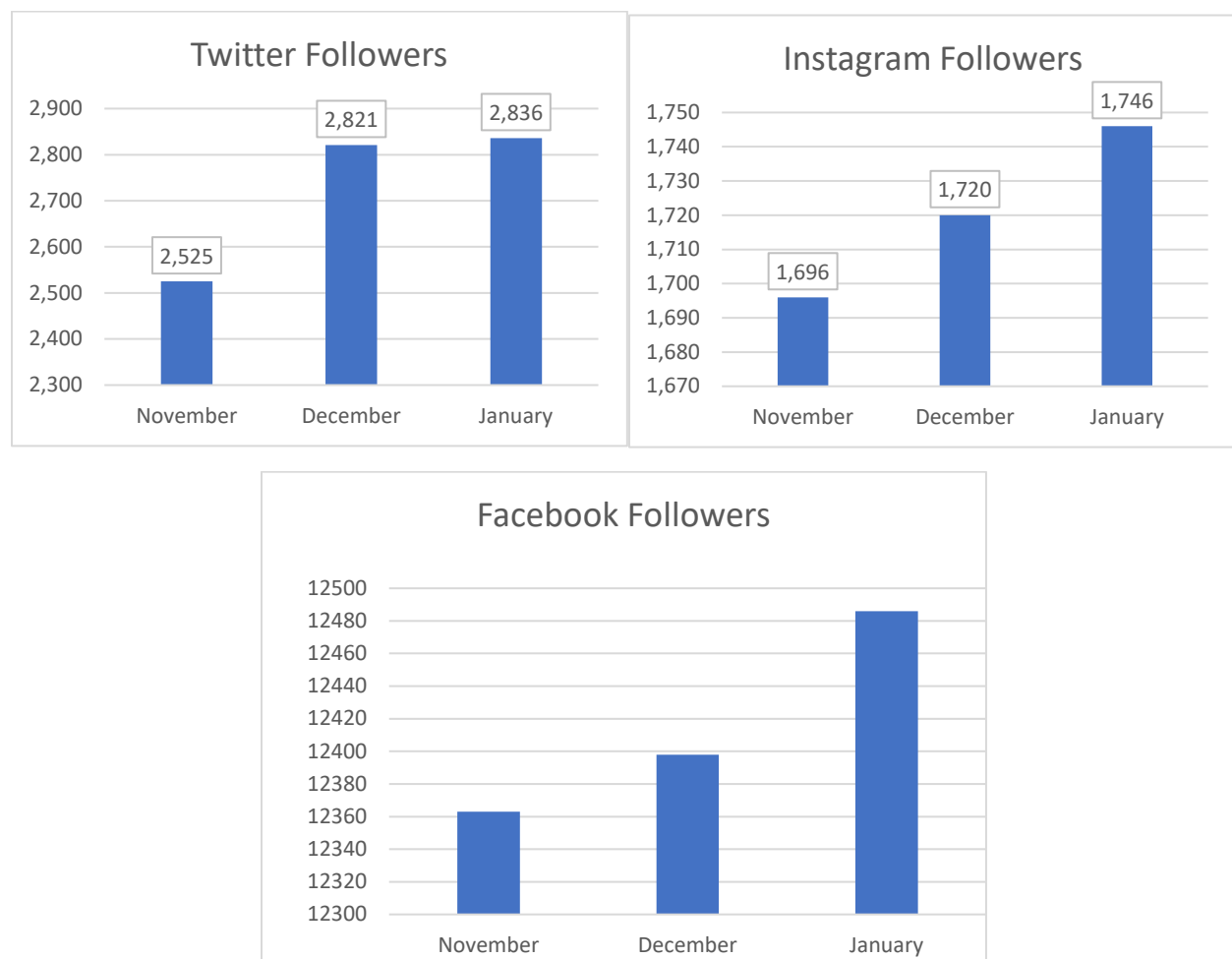
0 Hide post	0 Hide all posts
0 Report as spam	0 Unlike Page

Reported stats may be delayed from what appears on posts

The white out game vs JCCC was popular on Twitter.



Twitter, Facebook, and Instagram all saw slight increases in followers as the semester began.

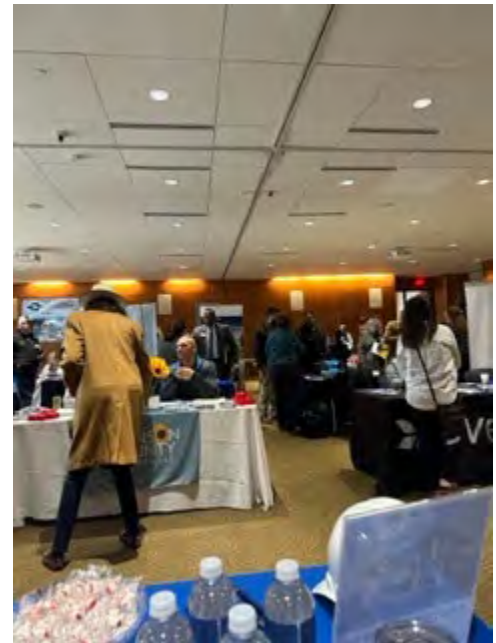


**BOARD OF TRUSTEES REPORT
FINANCE, FACILITY SERVICES, & POLICE DEPARTMENT
DR. SHELLEY KNEUVEAN, CHIEF FINANCIAL OFFICER
FEBRUARY 2023 REPORT**

FINANCE - DR. SHELLEY KNEUVEAN, CFO

Purchasing Reverse Vendor Fair

In an effort to promote doing business with KCKCC, the Finance Department was represented at a reverse vendor fair held by Johnson County Community College (JCCC) Purchasing Department. The purpose of the fair was to introduce vendors to various organizations as possible partners. Dozens of vendors attended and signed up to receive notification of future bid opportunities with the college. This was a great event to make new contacts with companies that can provide supplies, equipment, and services to the college.



Vendor Fair, KCKCC Table

FY23-24 Budget Preparation

Budget requests for FY23-24 were due from departments on February 13, 2023. Finance is reviewing the submittals and following up with clarification questions. Internal budget hearings will be held in early March and April, for presentation to the Finance Committee and Board of Trustees in June and July. Final adoption is anticipated in August of 2023.

Implementation of ACH Payments for Vendors

To improve the efficiency of the college's accounts payable process, the finance department is partnering with Information Services to implement payments by ACH. Currently all vendor payments are paid by check and mailed. Implementing ACH payments will improve the process significantly.

Strategic Enrollment Management (SEM) Subcommittee

As part of the SEM plan, the finance team is partnering with financial aid and representatives throughout the college to examine the current approach to scholarships. The subcommittee will share recommendations with the SEM Planning Committee for consideration and implementation in the coming months. The purpose is to ensure the College is strategic in accessing scholarships to attract, recruit, retain, and help students complete their degree or certification.

Auxiliary

January 2023 sales at the bookstore were \$547,194.03, up 4.6% compared to January 2022 of \$523,174.64. The Bookstore assisted 7,242 customers, up 18% over last January.

We have recently brought in Reebok pullovers, hoodies, and polos to provide a wider selection based on price point and styles. We are also bringing in many new local items for our customers to try.

FACILITY SERVICES – CHRIS GARDNER, DIRECTOR

- As a part of the Centennial Hall project, the crosswalk with the audible alarms has been relocated closer to student housing to better serve students. The new sidewalk and relocated ADA crosswalk have been completed and the road striping will be completed when weather allows.
- Work continues for the new work order system rollout, Corrigo. Go Live is tentatively set for 2/27.
- Renovations to classroom 3402 have been completed including mold remediation, new sheetrock installation, wall repair, prime walls, paint walls, new carpet, and cove base installation.
- Renovations in the Art suite of the Humanities building has also been completed including mold remediation, new insulation, new walls, prime, paint, wall repairs, door frames, LED's upgrade for entrance, seam coverage, and cove base installation.



- Work continues to close out the construction contract with Christie Development for Centennial Hall. Major outstanding issues include the locks for the apartments, several ADA doors, the amphitheater awning, and other warranty related items.

CAMPUS POLICE – ROBERT PUTZKE, CHIEF

- KCKCC Police Department hosted the KCK PD Shooting Review January 12 at the Thomas R. Burke Technical Education Center. The meeting is attended by local and federal law enforcement agencies to review all shootings that have happened in KCK in the prior two weeks. This meeting is designed to share intel about the shooting to improve communications, prevent additional incidents when possible, and increase odds of solving crimes.
- Officer Taylor Kobe successfully completed the State of Kansas Post Academy and will begin field training with the KCKCC police department. Additionally, a new officer, Joshua Reynolds, started with the department January 17 and will go to the Kansas Law Enforcement Training Center (state police academy) on March 27 through June 30, 2023. While hiring continues to be a concern as well as retention of existing personnel, we are working closely with Human Resources to ensure competitive salaries. We have been successful in attracting several new possible candidates which are under review at this time.



Kansas City Kansas Community College
Monthly Financial Summary

January - YTD FY2023		
	Results	Comments
Total Assets	\$ 152,370,155	Net increase of \$26.7 million for the month; See H1
Total Liabilities	\$ 43,513,233	Net increase of \$720,304 for the month
Net Position	\$ 108,856,922	Net increase of \$25.9 million; See H2

Summary: Revenue and Expenses	Results	Comments
Total Revenues	\$ 61,423,747	\$31.4 million increase for the month; See H1
Operating Expenses	\$ 40,607,843	\$5.2M in expenses for the month; See H3
Increase /(Decrease) in Net Positions	\$ 20,815,904	Increase of \$25.9 million in net position compared to December 2022
Current Month - Burn Rate	\$ 5,232,649	CY Budgeted monthly burn rate =\$6.86M

Highlights / Key Financial Initiatives	
H1	The \$26.7M increase in total assets is due to cash received from revenues, less cash used to pay operating expenses and liabilities. Approximately \$25 million in property taxes and \$5 million in state aid were received in January. An additional \$813,000 was received in tuition and fees with the start of the spring semester.
H2	The College's overall net position during the month increased by approximately \$26M due to monthly revenues exceeding expenses for the month. As noted in the December report, a significant amount of the property taxes and state aid for the spring are received in January. Federal financial aid posts in February and will be accounted for next month.
H3	Operating Expenses were \$5.2M, with the primary areas of expense in salaries and benefits (\$3.3M)

Risks / Issues	
R1	The college's enrollment continues to be a risk factor. The FY23 budget anticipated a 5% growth in enrollment. The fall semester ended with an increase in credit hours over the prior year of .7% and the spring term is approximately 2.9% down below last fiscal year in credit hours. We anticipate the impact on revenue will be a reduction of approximately \$600K in revenue. Very low unemployment rates also continue to affect enrollment, with is defined as a 3.6% unemployment rate. As of September, Wyandotte County's unemployment rate was 3.3% for December and the KC metro was at 2.5% as of November. Historically, these low unemployment rates tend to indicate that many students will be employed in the workforce, rather than enrolling in college.
R2	The increased number of retirements, resignations, and employment shuffling currently happening across the country will affect KCKCC as well. Wyandotte County has the 2nd highest weekly wage in the state of Kansas, behind Leavenworth County which is also our service area, and neighboring Johnson County has the 3rd highest weekly wage. The metro offers many opportunities for employment at competitive wages, making it difficult to obtain quality candidates for college position openings. This is affecting the police department, student affairs, and facilities in particular.

KANSAS CITY KANSAS COMMUNITY COLLEGES
STATEMENT OF REVENUES AND EXPENSES
YTD JANUARY 2023

		BUDGET	YTD	ADJUSTED	YTD		COVID		VARIANCE	PERCENT	
		FISCAL YEAR	ACTUAL	FORECAST	ACTUAL		RELATED		ACTUAL	USED ACTUAL	
		FY 2023	1/31/2023	2023	1/31/2022		GRANTS		TO BUDGET	TO BUDGET	
Operating Revenues:							16,718,304				
	Student Tuition and Fees	\$ 10,726,626	\$ 8,622,824	\$ 10,117,755	\$ 9,039,323				\$ (2,103,802)	80.39%	
	Federal Grants and Contracts	9,501,288	5,436,592	11,353,152	10,121,764				(4,064,696)	57.22%	
	State Contracts	968,731	792,613	1,048,731	594,845				(176,118)	81.82%	
	Private Gifts, Grants & Contracts	283,100	164,262	283,100	178,100				(118,838)	58.02%	
	Auxiliary Enterprise Revenue	3,106,440	2,633,997	3,106,440	1,578,101				(472,443)	84.79%	
	Other Operating Revenue	275,600	331,060	275,600	222,637				55,460	120.12%	
	Total Operating Revenues	24,861,785	17,981,348	26,184,778	21,734,770				(6,880,437)	72.33%	
Nonoperating Revenues (Expenses)							9,828,512				
	County Property Taxes	51,930,018	29,850,288	51,930,018	25,575,652				(22,079,730)	57.48%	
	State Aid	10,009,582	10,359,582	10,359,582	10,359,582				350,000	103.50%	
	SB155 AID	3,125,367	3,153,507	3,153,507	2,976,540				28,140	100.90%	
	Investment Income	75,000	330,522	233,200	18,025				255,522	440.70%	
	Interest Expense on Capital Asset Debt	(1,125,935)	(251,500)	(1,125,935)	(301,155)				874,435	22.34%	
	Transfer from Capital Reserves	-	-	3,534,274					-	0.00%	
	Total Nonoperating Revenues	64,014,032	43,442,399	68,084,646	38,628,644				(20,571,633)	67.86%	
Total Revenues		88,875,817	61,423,747	94,269,424	60,363,414			(27,452,070)	69.11%		
							6,439,252				
Operating Expenses:											
	Salaries & Benefits	45,375,750	25,046,935	46,341,750	23,175,499				(20,328,815)	55.20%	
	Contractual Services	1,749,427	1,221,457	2,070,427	939,540				(527,970)	69.82%	
	Supplies & Other Operating Expenses	14,643,001	7,893,458	14,723,001	7,252,442				(6,749,543)	53.91%	
	Utilities	1,997,500	1,253,326	1,997,500	963,507				(744,174)	62.74%	
	Repairs & Maintenance to Plant	5,282,534	852,190	10,347,672	1,135,261				(4,430,344)	16.13%	
	Scholarships & Financial Aid	8,062,952	4,324,727	8,062,952	6,946,826			(3,738,225)	53.64%		
	Strategic Opportunities	1,250,000		2	1,250,000			(1,250,000)	0.00%		
	Contingency	250,000	15,750	200,000	2,044			(234,250)	6.30%		
	Debt Service	3,676,000	-	3,676,000	-			(3,676,000)	0.00%		
Total Operating Expenses		82,287,164	40,607,843	88,669,302	40,415,119			(41,679,321)	49.35%		
Increase in Net Position		\$ 6,588,653	\$ 20,815,904	\$ 5,600,122	\$ 19,948,295			\$ 14,227,251			
1	In FY22 Federal Grants and Contracts Revenue included COVID funds drawn for student relief and institutional costs										
	In FY22 Scholarships & Financial Aid Expenses included COVID relief payments to students										
2	A total of \$434,897 of the strategic initiative funding has been transferred to date.										

KANSAS CITY KANSAS COMMUNITY COLLEGE
Information Regarding Net Position
YTD JANUARY 2022

Summary Statement of Revenue Expenses and Changes in Net Position

	FY2023 Actual	Annual Budget	FY2022 Actual	Annual Budget	FY2021 Actual	Annual Budget	FY2020 Actual	Annual Budget
Operating Revenues	\$ 17,981,348	\$ 24,861,785	\$ 21,734,770 ¹	\$ 34,420,330	\$ 19,524,412	\$ 26,816,600	\$ 17,966,234	\$ 27,315,064
Non-Operating Revenues, Net	43,442,399	64,014,032	38,628,644	57,762,262	35,576,843	57,320,243	36,335,031	57,959,925
Total Revenues	61,423,747	88,875,817	60,363,414	92,182,592	55,101,255	84,136,843	54,301,265	85,274,989
Operating Expenses	40,607,843	82,287,164	40,415,119 ²	85,687,565	38,329,403	79,144,659	39,532,338	80,812,679
Increase/(Decrease) in Net Positions	\$ 20,815,904	\$ 6,588,653	\$ 19,948,295	\$ 6,495,027	\$ 16,771,852	\$ 4,992,184	\$ 14,768,927	\$ 4,462,310

¹ Covid revenues of \$16,718,304 received in FY2022

² Covid relief of \$6,439,252 paid to students in FY 22; \$9,828,412 Covid Institutional funds spent in FY22

Summary Statement of Net Position

	YTD FY2023	YTD FY2022	Unaudited Year-End FY2022
Assets			
Current Assets	\$ 75,838,695	\$ 69,864,913	\$ 70,440,047
Noncurrent Assets	76,531,460	67,463,220	71,934,845
Total Assets	\$ 152,370,155	\$ 137,328,133	\$ 142,374,892
Liabilities			
Current Liabilities	\$ 8,916,753	\$ 9,110,035	\$ 12,702,984
Noncurrent Liabilities	34,596,480	37,633,184	34,596,480
Total Liabilities	43,513,233	46,743,219	47,299,464
Net Position	108,856,922	90,584,914	95,075,428
Total Liabilities and Net Position	\$ 152,370,155	\$ 137,328,133	\$ 142,374,892

KANSAS CITY KANSAS COMMUNITY COLLEGE							
BANK BALANCES PER GENERAL LEDGER							
						YTD	PRIOR YEAR
FINANCIAL INSTITUTION		FUND NO.	FUND	CHECKING	INVESTMENTS	31-Jan-23	31-Jan-22
BROTHERHOOD BANK		25	FEDERAL PROGRAMS	\$ 541,168		\$ 541,168	\$ 507,035
BROTHERHOOD BANK		61	CAPITAL OUTLAY	\$ 3,916,299		\$ 3,916,299	\$ 4,122,784
BROTHERHOOD BANK CD	¹	61	Investment		\$ 3,185,415	\$ 3,185,415	\$ 3,183,827
BROTHERHOOD BANK		74	BOARD SCHOLARSHIP	\$ 364,780		\$ 364,780	\$ 281,044
LIBERTY BANK CD	²	n/a	Investment		\$ 509,976	\$ 509,976	\$ 508,271
COUNTRY CLUB BANK		13/14	ABE-CONT. EDUCATION	\$ 325,444		\$ 325,444	\$ 497,787
COUNTRY CLUB BANK		72	INCIDENTAL (AGENCY)	\$ 1,150,088		\$ 1,150,088	\$ 512,068
SECURITY BANK		11	GENERAL FUND	\$ 56,259,503		\$ 56,259,503	\$ 43,400,481
SECURITY BANK		15	TECHNICAL ED FUND	\$ 820,761		\$ 820,761	\$ 820,881
SECURITY BANK		16	STUDENT UNION	\$ 1,544,195		\$ 1,544,195	\$ 1,431,431
			(AUXILIARY SERVICES)				
SECURITY BANK		63	STUDENT HOUSING	\$ -		\$ -	\$ 10,448,575
			(CONSTRUCTION FUND)				
SECURITY BANK CD	³	n/a	Investment		\$ 3,500,000	\$ 3,500,000	\$ -
UMB BANK *		17	PAYROLL	\$ -		\$ -	\$ -
TOTAL				\$ 64,922,238	\$ 7,195,391	\$ 72,117,629	\$ 65,714,184
* Payroll clearing account normally carries a \$-0- balance unless tax payment deadline falls after the close of the current month.							
¹ CD Maturity Date 12/26/2022							
² CD Maturity Date 3/5/2024							
³ CD Maturity Date 4/19/2023							

Kansas City Kansas Community College										
Cashflow Analysis (General & TEC Funds)										
July 1, 2022 to June 30, 2023										
July 1, 2021 to June 30, 2022										
Month	FY2023	FY2022	FY2023	FY2022	FY2023	FY 2022	FY2023	FY2022	FY2023	FY2022
	Operational	Operational	Operational	Operational	Net	Net	Transfers	Transfers	Cash	Cash
	Cash	Cash	Cash	Cash	Change	Change	In/Out	In/Out	Balance	Balance
	Inflow	Inflow	Outflow	Outflow						
June									47,909,838	33,389,214
July	1,804,276	2,723,922	(6,759,717)	(6,357,332)	(4,955,441)	(3,633,410)	(147,514)	(1,712) 1,580	42,806,883	29,755,804
August	9,089,842	10,086,186	(6,009,394)	(10,957,213)	3,080,448	(871,027)	73,658		45,960,989	28,883,065
September	8,880,290	9,451,036	(9,832,678)	(11,990,740)	(952,388)	(2,539,704)			45,008,601	26,344,941
October	7,164,767	10,893,451	(11,545,519)	(4,301,288)	(4,380,752)	6,592,163			40,627,849	32,937,104
November	3,662,796	2,223,477	(7,679,758)	(8,911,138)	(4,016,962)	(6,687,661)			36,610,887	26,249,443
December	1,618,093	3,934,558	(6,718,546)	(7,770,982)	(5,100,453)	(3,836,424)			31,510,434	22,413,019
January	33,295,279	29,192,526	(7,725,449)	(7,384,183)	25,569,830	21,808,343			57,080,264	44,221,362
February	8,597,739	8,597,739	(9,236,101)	(9,236,101)	(638,362)	(638,362)			56,441,902	43,583,000
March	9,339,673	9,339,673	(11,142,860)	(11,142,860)	(1,803,187)	(1,803,187)			54,638,715	41,779,813
April	7,609,775	7,609,775	(8,742,160)	(8,742,160)	(1,132,385)	(1,132,385)			53,506,330	40,647,428
May	3,258,874	3,258,874	(5,864,005)	(5,864,005)	(2,605,131)	(2,605,131)			50,901,199	38,042,297
June	20,156,581	20,156,581	(10,289,040)	(10,289,040)	9,867,541	9,867,541			60,768,740	47,909,838
Totals	114,477,985	117,467,798	(101,545,227)	(102,947,042)	12,932,758		(73,856)	(132)		
Bold = Actual										
	65,515,343		(56,271,061)							
GL Balance	General Fund	\$ 56,259,503								
	TEC Fund	\$ 820,761								
		\$ 57,080,264								

Predictive Model of Significant Annual Cash Flows - FY2023

Inflows		Outflows		
	Description	Amount	Description	Amount
July				
August	State Aid - Disbursement 1	\$ 5,004,791	Insurance (Annual Premium)	(\$628,370)
September	Tax Distribution	\$ 2,845,034	Financial Aid Refunds	(\$3,150,000)
	Current Tax	\$ 982,000	COP - Interest on Debt (Certificates of Participation)	(\$206,288)
	Heavy Truck	\$ 992		
	Motor Vehicle	\$ 1,550,000		
	Commercial Motor Vehicle	\$ 11,500		
	Motor Vehicle Excise	\$ 10,792		
	RV	\$ 7,000		
	Delinquent	\$ 282,750		
	Financial Aid Draw	\$ 3,300,000		
October	Tax Distribution	\$ 808,695	COP - Interest on Debt	(\$38,470)
	Current Tax	\$ 2,750		
	Motor Vehicle	\$ 582,600		
	Commercial Motor Vehicle	\$ 2,500		
	RV	\$ 1,489		
	Delinquent	\$ 219,356		
	SB 155 Funding - Disb	\$ 3,125,367		
November			COP - Interest on Debt	(\$6,744)
December				
January	Tax Distribution	\$ 25,465,982		
	Current Tax	\$ 23,530,870		
	Heavy Truck	\$ 7,571		
	Motor Vehicle	\$ 937,900		
	Commercial Motor Vehicle	\$ 20,513		
	Motor Vehicle Excise	\$ 12,805		
	RV	\$ 3,975		
	Industrial Revenue Bonds	\$ 539,898		
	Delinquent	\$ 412,450		
	State Aid - Disbursement 2			
February	Financial Aid Draw	\$ 3,075,000	Financial Aid Refunds	(\$2,650,000)
March	Tax Distribution	\$ 1,871,905	COP - P & I (Principal and Interest)	(\$2,056,288)
	Current Tax	\$ 1,114,519		
	Heavy Truck	\$ 3,684		
	Motor Vehicle	\$ 422,055		
	Commercial Motor Vehicle	\$ 135,148		
	RV	\$ 1,199		
	Delinquent	\$ 195,300		
April			COP - P & I	(\$608,470)
May			COP - P & I	(\$421,744)
June	Tax Distribution	\$ 19,245,292		
	Current Tax	\$ 17,628,000		
	Heavy Truck	\$ 2,520		
	Motor Vehicle	\$ 1,107,400		
	Commercial Motor Vehicle	\$ 31,075		
	RV	\$ 7,006		
	Industrial Revenue Bonds	\$ 217,301		
	Delinquent	\$ 251,990		

KANSAS CITY KANSAS COMMUNITY COLLEGE
Debt Position
YTD January 2023

Debt Issuance		Original Issue Date	Original Maturity Date	Original Principal Issued	Refinance Principal Issued	New Maturity Date	Balance 6/30/2022	Payments FY23 Amount	Less Interest	Balance 6/30/2023
COP-Capital Lease Oblig	¹	7/1/2013	6/1/2027	\$5,750,401	\$1,585,000	4/1/2023	\$415,000	\$428,488	\$13,488	\$0
	²	3/1/2014	5/1/2029	\$8,045,000	\$4,025,000	4/1/2026	\$2,500,000	\$646,940	\$76,940	\$1,930,000
	³	3/1/2020			\$11,095,000	4/1/2029	\$7,730,000	\$2,129,200	\$309,200	\$5,910,000
	⁴	3/1/2020			\$4,270,000	4/1/2029	\$4,230,000	\$133,376	\$103,376	\$4,200,000
Revenue Bond Oblig	⁵	1/27/2021	1/31/2053	\$19,840,000	NA	NA	\$19,840,000	\$697,931	\$697,931	\$19,840,000
				<u>\$33,635,401</u>	<u>\$20,975,000</u>		<u>\$34,715,000</u>	<u>\$4,035,935</u>	<u>\$1,200,935</u>	<u>\$31,880,000</u>

¹ Technical Education Center

² Energy Efficiency Renovations

³ Refinance of future payments of 2010, 2013, and 2014 Series

⁴ Refinance of future payments of 2010, 2013, and 2014 Series

⁵ Student Housing

[illegible]

BOARD OF TRUSTEES REPORT HUMAN RESOURCES FEBRUARY 21, 2023

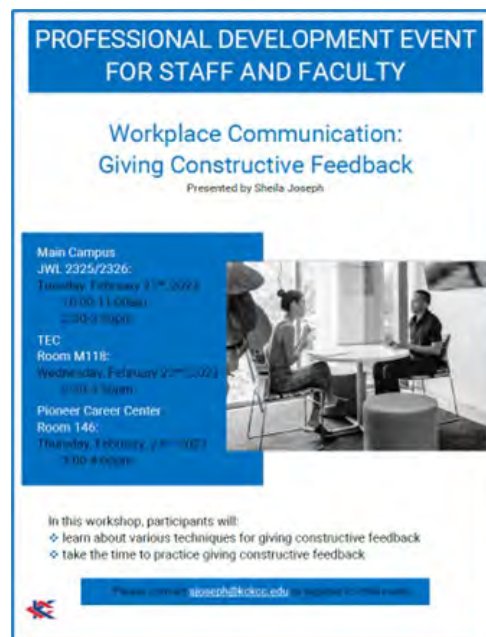
Training and Development

Our **quarterly supervisor meeting** was held virtually on Thursday, January 26th from 9:00am to 10:30am. The agenda follows:

- President's Remarks
- Hiring Process Refresher
 - Sean Burkett, Director of Employee Relations
- Implicit Bias
 - Dr. Reem Rasheed, Coordinator, CEIM
- Q&A Session

The feedback was very positive. Our next meeting is scheduled for Thursday, April 27th, 2023.

Our **monthly professional development series** continues this month with *Workplace Communication: Giving Constructive Feedback*. Due to technical difficulties during our planned virtual sessions in January, we are offering this session in person at all campuses in February.



New professional development sessions are in development and will be rolled out to all employees in the next few months. In March, we will offer *Adapting to Change*.

We are planning for New Supervisor Training in April. The agenda is as follows:

Monday, April 3rd, 2023 – 1:00pm-4:30pm

1:00pm-1:05pm	Welcome and Introductions <i>Christina McGee, Chief Human Resources Officer</i>
1:05pm-2:05pm	Understanding and Managing Time and Leave <i>Yoel Tekle, Human Resources Specialist</i> <i>Angie Masloski, Payroll Coordinator</i>
2:15pm-3:45pm	FMLA, ADA, and Worker's Compensation <i>Sherita Miller-Williams, Benefits Coordinator</i>
3:50pm-4:30pm	Workplace Communication: Giving Constructive Feedback <i>Sheila Joseph, Talent Development Manager</i>
Tuesday, April 4th, 2023 – 1:00pm-4:00pm	
1:00pm-2:00pm	Diversity <i>Dr. Reem Rasheed</i> <i>Coordinator, Center for Equity, Inclusion, and Multicultural Engagement</i>
2:10pm-4:00pm	The Hiring Process <i>Victoria Anderson, Employment Coordinator</i>
Wednesday, April 5th, 2023 – 1:00pm-4:30pm	
1:00pm-2:50pm	Performance Evaluations <i>Sean Burkett, Director, Employee Relations</i>
3:00pm-4:30pm	The Disciplinary Process <i>Sean Burkett, Director, Employee Relations</i>

Employee Relations

The hybrid remote pilot program has launched! Information was sent out to employees on January 26th with a February 1st implementation date. Seven training sessions were held in January and February with 93 employees completing training. There are currently 21 employees with an approved hybrid schedule. Additional trainings will be conducted monthly for employees interested in the program.

We are beginning to advertise hybrid eligibility on applicable positions to help increase recruitment efforts.

Employment

We currently have 46 positions open and posted.

- Five full-time faculty
- Twenty-two full-time staff
- Ten part-time staff
- Nine adjunct faculty

Interviews are underway for our Talent Acquisition and Employment Coordinator. We hope for the position to start around the first of March. Our current Employment Coordinator will also transition to a Talent Acquisition and Employment Coordinator. This will allow divisions to have a specific HR staff member to assist with the complete life cycle of the hiring process – recruitment, hiring, and onboarding.

Center for Equity, Inclusion and Multicultural Engagement (CEIM)

The search committee met this month to review candidates for the Director of Diversity, Equity and Inclusion.

Equity and Inclusion Council: The EIC held its monthly meeting on 1/23. EIC members continued their discussion on the Equity and Inclusion Plan Initiatives for 2022-2023 and the work of the sub-committees.

Presentation on Unconscious Bias: Dr. Rasheed facilitated a training session on “Unconscious Bias in the hiring process” during the Quarterly Supervisor Meeting on 1/26

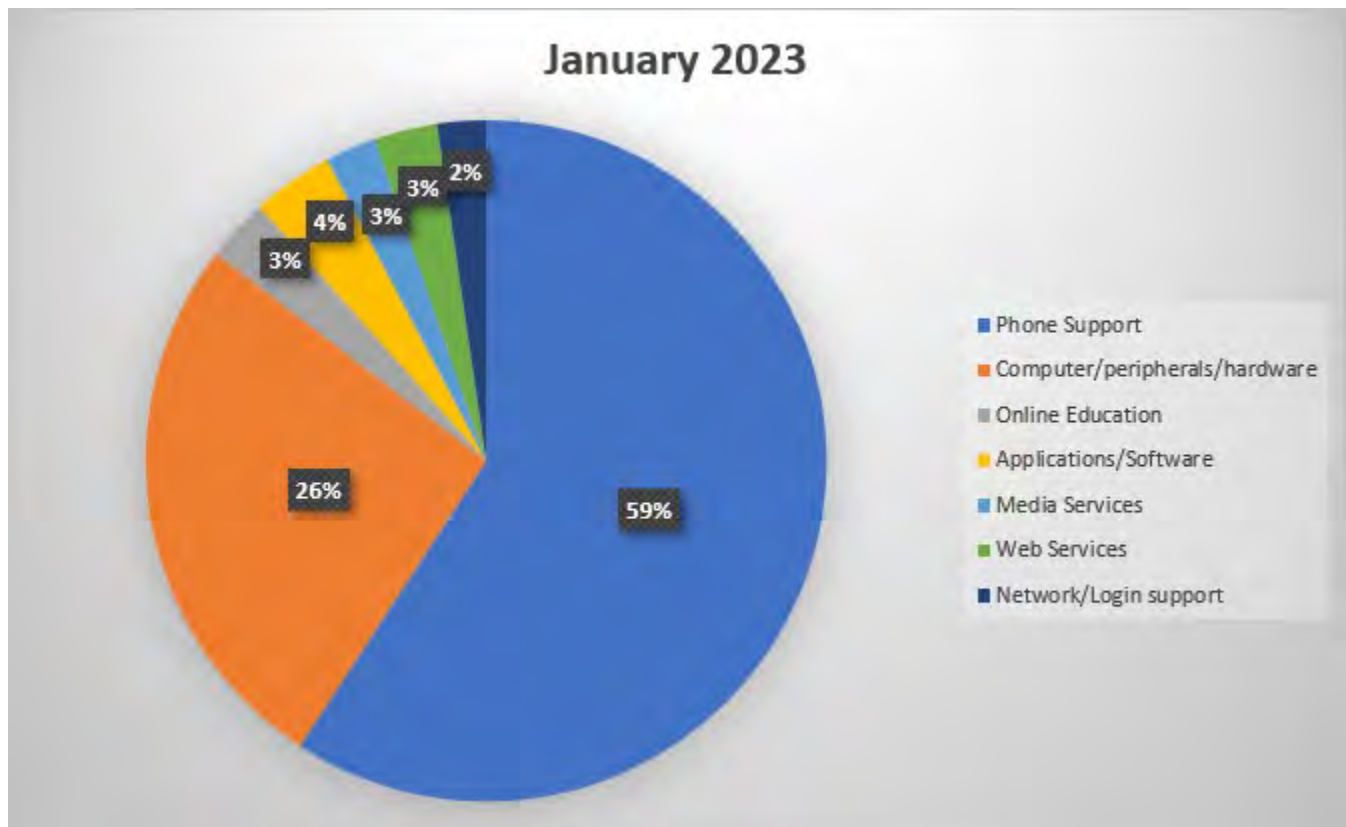
BOARD OF TRUSTEES REPORT
Peter Gabriel, Chief Information Officer

ACADEMIC SUPPORT

- Reviewed Data for IT Master Plan and developed supplemental survey.
- Delivered four training sessions during welcome back week.
- Met with new hires during orientation regarding staff senate and IT functions.
- Assisted with Conversation with the President online meeting.
- Worked with Faculty members on creating various forms for data collection.
- Worked with Faculty and Staff members on creating and deploying Bookings calendars.
- Attended and supported various online meetings, including Board of Trustees, Finance Committee, Staff Senate, and others.

COMPUTING SERVICES

- 369 tickets were issued during the month of January - 420 tickets were resolved.
- The average time spent on each ticket was 2.73 days.
- 536 helpdesk calls were taken in January - average time per call was 3.14 minutes.



MEDIA SERVICES

- Setup, and recorded the monthly Board of Trustees Meeting. Made a broadcast copy for the college's cable channel, and a video archival of the Board of Trustees Meeting.
- Setup via zoom a virtual/hybrid Board of Trustees Meeting.
- December, 2022 Board of Trustees Meeting Analytics.
 - Vimeo: <https://vimeo.com/manage/videos/788295095/analytics>
 - YouTube: <https://studio.youtube.com/video/PKLq3sDP9nl/livestreaming>
 - Facebook: <https://www.facebook.com/KansasCityKansasCommunityCollege/videos/474337011572262>
- Setup, recorded, and live streamed Monthly Finance Committee Meeting.
- Set and recorded Board Community Engagement Meeting.
- Setup, recorded and live streamed 2022 Master Contract Negotiations
- Live Streamed Athletics Events

NETWORK SERVICES

- Self-Service Web App Availability - 98%
- Student Recruiter Web App Availability - 98%
- MyDotte Web App Availability - 97%
- Email Availability for employees and students - 99%
- Network Switch and Phone and Availability - 96%
- Microsoft updates and security patches applied on 158 servers.
- Upgrade of all computers to Windows 10 Version 22H2, project in progress.
- Monthly (or as needed) computer software updates in progress: Chrome, FireFox, Edge, Adobe Acrobat Reader DC, this is only a small list that comes from our Microsoft Defender Vulnerability list. The Google Chrome browser is currently updating to version 110.0.5481.100, Firefox to version 110.0, and Edge to version 110.0.1578.46.
- Changed the authentication process for Ellucian CRM Recruit and CRM Advise to follow the same process as other applications such as Self Service and Email. Both software applications now authenticate users with Azure and better flow for Single Sign-On (SSO).
- As part of our wireless infrastructure upgrade, all access points have been replaced at PCC and about 90% at main campus with the TEC location to follow during February.

KCKCC

FY 2023-24 Annual Budget Calendar

Due Date	Task/Process Description
1/13/2023	Detailed GL Budget Comparison Reports sent to each Department Disburse Budget worksheet template and Instructions
2/13/2023	DUE: Requested Budget, New Asks, Strategic Opportunities from each Department
2/13/2023	<u>Board of Trustees Finance Committee</u> Discuss Tuition & Fees
2/21/2023	<u>Board of Trustees</u> Approve Tuition & Fees for FY23-24
3/7/2023 Tentative	Presidents Extended Cabinet Discussion: Revenue Projections & Budget Hearings
4/11/2023	Presidents Extended Cabinet: Prioritization of "Strategic Opportunities"
5/9/2023	Presidents Extended Cabinet: Presentation of Draft Budget
6/12/2023	<u>Board of Trustees Finance Committee</u> Discuss the Mill Levy Rate for 2024 and Revenue Neutral Rate Presentation of Draft Budget including Capital Projects FY 2024
6/15/2023	KCKCC Receives Valuations from Unified Government (Estimated Date)
6/20/2023	<u>Board of Trustees Meeting</u> Discuss the Mill Levy Rate for 2024 and Revenue Neutral Rate Presentation of Draft Budget including Capital Projects FY 2024
7/18/2023	<u>Board of Trustees Meeting</u> Approval of "Notice of Public Hearings" on (1) Mill Levy Rate for 2024 & Revenue Neutral Rate Hearing and (2) Budget Hearing for FY23-24 Budget
7/19/2023	Finance Submits the Mill Levy Rate for 2024 and if applicable, the Intent to Exceed Revenue Neutral Rate (no later than 7/20/23)
7/20/2023	Unified Government Mails Notice to Taxpayers
8/4/2023	Finance submits Notice of Public Hearings to the Newspaper (must be published by 8/11/23)
8/22/2023 *	<u>Board of Trustees Meeting</u> BOT holds Two Public Hearings - (1) Mill Levy Rate for 2024 & If applicable, Revenue Neutral Rate Hearing and (2) Budget Hearing on FY23-24 Budget Approval of a Resolution to Establish the Mill Levy; and if applicable, approval of a Resolution to Exceed Revenue Neutral Rate Approval of a Resolution to Adopt the FY 2024 Budget
8/30/2023	Finance submits Certification of Budget to County Clerk

Special Class Fees				
2023-2024				
Course Number	Course Title	Revised Fee	Current Fee	Comments
<u>ADDICTION COUNSELING</u>				
ADCN0250	Addiction Counseling Field Practicum I		\$20	
<u>ALLIED HEALTH</u>				
ALHT0104	Nursing Assistant*		\$135	
ALHT0106	Certified Medication Aide*		\$115	
ALHT0114	Infant and Toddler First Aid and CPR		\$15	
ALHT0160	Sleep Studies		\$15	
ALHT0286	Asthma Disease Management		\$15	
ALHT0294	Neonatal Resuscitation		\$20	
* Includes Exam				
<u>ART</u>				
ARTS0101	Art Appreciation	\$20	\$10	
ARTS0111	Drawing I	\$50	\$35	
ARTS0115	Life Drawing	\$20	\$35	
ARTS0212	Drawing II	\$20	\$35	
ARTS0213	Drawing III		\$35	
ARTS0121	Painting I		\$35	
ARTS0222	Painting II		\$35	
ARTS0223	Painting III		\$35	
ARTS0140	Introduction to Photography		\$35	
ARTS0144	Screen Printing		\$35	
ARTS0151	Sculpture I	\$40	\$35	
ARTS0252	Sculpture II	\$40	\$35	
ARTS0253	Sculpture III	\$40	\$35	
ARTS0161	Ceramics I	\$50	\$35	
ARTS0262	Ceramics II	\$50	\$35	
ARTS0263	Ceramics III	\$50	\$35	
ARTS0241	Intermediate Photography		\$35	
<u>AUDIO ENGINEERING</u>				
AUDI/ENGR0108	Electronic Circuit Fundamental		\$35	
AUDI0110	Music Technology I		\$75	
AUDI/ENGR0115	Circuit Analysis I		\$35	

Course Number	Course Title	Revised Fee	Current Fee	Comments
AUDIO150	Live Sound Reinforcement I		\$75	
AUDIO151	Live Sound Reinforcement II		\$75	
AUDIO210	Music Technology 2		\$75	
AUDIO230	Multimedia Production		\$75	
AUDIO233	Music Video Production		\$35	
AUDIO240	Sound Editing and Synthesis		\$75	
AUDIO250	Audio Recording I		\$75	
AUDIO258	Applied Audio for Media		\$75	
AUDIO260	Audio Recording 2		\$75	
AUDIO270	Audio Recording 3		\$75	
AUDIO280	Audio Engineering Portfolio		\$75	
<u>AUTOMATION ENGINEER (ADVANCED MANUFACTURING)</u>				
AMFT0100	Safety OSHA 10		\$75	
AMFT0101	AC/DC Circuits		\$75	
AMFT0108	Machinist I		\$75	
AMFT0112	Industrial Fluid Power		\$75	
AMFT0115	Auto CAD Concepts		\$75	
AMFT0121	Programmable Logic Controllers (PLC)		\$75	
AMFT0130	GMAW		\$75	
AMFT0131	Actuator and Sensor Systems		\$75	
AMFT0141	Industrial Robotics		\$75	
AMFT0150	Electric Motor Control		\$75	
AMFT0160	Total Productive Maintenance (TPM)		\$75	
AMFT0170	TQM and Lean Manufacturing Principles		\$75	
AMFT0221	Advanced Programmable Logic Controllers (PLC)		\$75	
AMFT0230	Project Design and Documentation (Practicum)		\$75	
AMFT0240	Industrial Systems Integration		\$75	
AMFT0250	Automated Manufacturing Systems Capstone		\$75	
<u>AUTOMOTIVE COLLISION AND REFINISHING TECHNOLOGY</u>				
ACRT0101	OSHA 10		\$25	
ACRT0110	Cosmetic Auto Body		\$75	
ACRT0120	Non-Structural Analysis and Damage 1		\$75	
ACRT0140	Structural Analysis and Damage 1		\$75	
ACRT0160	Paint and Refinishing 1		\$75	
ACRT0180	Mechanical and Electrical Components		\$75	
ACRT0181	Mechanical and Electrical Component 1		\$75	
ACRT0210	Intro to Estimating and Diagnostic Scanning		\$75	
ACRT0215	Advanced Estimating and Blueprinting		\$75	
ACRT0220	Non-Structural Analysis and Damage 2		\$75	
ACRT0221	Non-Structural Analysis and Damage 3		\$75	
ACRT0222	Non-Structural Analysis and Damage 4		\$75	

Course Number	Course Title	Revised Fee	Current Fee	Comments
ACRT0240	Structural Analysis and Damage 2		\$75	
ACRT0241	Structural Analysis and Damage Repair 3		\$75	
ACRT0242	Structural Analysis and Damage Repair 4		\$75	
ACRT0260	Paint and Refinishing 2		\$75	
ACRT0261	Paint and Refinishing 3		\$75	
ACRT0262	Paint and Refinishing 4		\$75	
ACRT0290	Estimating Damage Analysis		\$75	
AUTO TECHNOLOGY (TEC) - 1				
AUTT0103	Automotive Shop Operations		\$75	
AUTT0106	Basic Automotive Care		\$75	
AUTT0107	Light Truck Power Equipment		\$75	
AUTT0131	Undercar Maintenance		\$75	
AUTT0132	Underhood Maintenance		\$75	
AUTT0142	Steering and Suspension I		\$75	
AUTT0152	Brakes I		\$75	
AUTT0163	Electrical I		\$75	
AUTT0164	Electrical II		\$75	
AUTT0182	Engine Performance 1		\$75	
AUTT0213	Engine Repair I		\$75	
AUTT0214	Engine Repair 2		\$75	
AUTT0222	Transmission and Driveline I		\$75	
AUTT0223	Transmission and Driveline 2		\$75	
AUTT0242	Automotive Chassis Systems		\$75	
AUTT0263	Electrical and Electronics 3		\$75	
AUTT0264	Advanced Electronics, Chassis, and HVAC Service		\$75	
AUTT0272	Heating and Air Conditioning		\$75	
AUTT0284	Engine Performance 2		\$75	
AUTT0285	Engine Performance 3		\$75	
BAKING				
BAKE0100	Bakeshop Principles		\$75	
BAKE0120	Quick Bread Production		\$75	
BAKE0130	Yeast Bread Production		\$75	
BAKE0140	Artisan Bread Production		\$75	
BAKE0150	Cookie Production		\$75	
BAKE0200	Principles of Pastry Production		\$75	
BAKE0210	Pies, Tarts and Specialty Pastries		\$75	
BAKE0220	Cakes & Icing Production		\$75	
BAKE0230	Advanced Cakes		\$75	
BAKE0240	Specialty Desserts		\$75	
BAKE0270	Baking Capstone		\$75	

Course Number	Course Title	Revised Fee	Current Fee	Comments
BAKE0280	Baking Internship		\$25	
<u>BIOLOGY</u>				
BIOL0119	Life and The Environment with Lab*		\$25	
BIOL0121	General Biology*		\$25	
BIOL0132	Environmental Science Lab		\$25	
BIOL0135	Principles of Cell and Molecular Biology		\$25	
BIOL0141	Human Anatomy and Laboratory*		\$25	
BIOL0143	Human Anatomy and Physiology*		\$25	
BIOL0172	Trees and Shrubs Laboratory		\$25	
BIOL0222	Plant Biology Laboratory		\$25	
BIOL0225	Diversity of Organisms		\$25	
BIOL0232	Animal Biology Laboratory		\$25	
BIOL0240	Introduction to Genetics		\$25	
BIOL0250	Climate Studies and Laboratory		\$25	
BIOL0262	Microbiology Laboratory		\$40	
BIOL0272	Physiology Laboratory*		\$25	
BIOL0291	Introduction to Bioinformatics*		\$25	
	*Lab Courses that are taught online will not be charged a lab fee.			
<u>BIOMANUFACTURING</u>				
BMFR0145	Bio-Manufacturing Technician Training		\$300	
<u>BUILDING ENGINEERING & MAINTENANCE TECHNOLOGY</u>				
BEMT0102	Tool Safety, Power, Pneumatic, Hand		\$75	
BEMT0108	Carpentry Basics		\$75	
BEMT0110	CNC Operation		\$75	
BEMT0112	Residential Electrical		\$75	
BEMT0113	Windows, Doors & Stairs		\$75	
BEMT0115	Residential Plumbing and Repair		\$75	
BEMT0124	Landscaping		\$75	
BEMT0130	Drywall		\$75	
BEMT0133	Masonry & Concrete		\$75	
BEMT0145	Residential Painting		\$75	
BEMT0181	Metal Fabrication & Joinery		\$75	
BEMT0188	Construction Blueprint Reading		\$75	
BEMT0190	CAD		\$75	
BEMT0200	HVAC Cooling & Maintenance		\$75	
BEMT0202	HVAC Heating & Maintenance		\$75	
BEMT0212	Advanced Electrical Theory		\$75	
BEMT0215	Advanced Plumbing		\$75	
BEMT0220	EPA 608		\$75	

Course Number	Course Title	Revised Fee	Current Fee	Comments
BEMT0221	Basic Household Appliance Repair and Maintenance		\$75	
BEMT0249	Construction Estimating		\$75	
BEMT0253	Motor Controls		\$75	
BEMT0255	Basic PLC's		\$75	
BEMT0265	Irrigation		\$75	
BEMT0280	Alternative Energy Sources		\$75	
BEMT0282	Advanced Metal Fabrication & Welding		\$75	
<u>CHEMISTRY</u>				
CHEM0101	Introduction to Forensic Science and Lab*		\$20	
CHEM0109	General Chemistry*		\$20	
CHEM0111	College Chemistry I and Lab*		\$20	
CHEM0112	College Chemistry II and Lab*		\$20	
CHEM0201	Forensic Science Analytical Techniques		\$40	
CHEM0203	General Organic Chemistry		\$40	
CHEM0213	Organic Chemistry I Lab		\$40	
CHEM0214	Organic Chemistry II Lab		\$40	
CHEM0251	Biochemistry Lab		\$40	
	*Lab Courses that are taught online will not be charged a lab fee.			
<u>COMPUTER INFORMATION SYSTEMS TECHNOLOGY</u>				
All CIST courses have a \$30 fee				
<u>COMPUTER REPAIR TECHNOLOGY (TEC)</u>				
CRTE0100	Comp TIA A+Essentials		\$75	
CRTE0101	Comp TIA A+Practical Applications		\$75	
CRTE0106	Advanced Operating Systems		\$75	
CRTE0108	Technicians Laptops and Mobile Devices		\$75	
CRTE0110	Printers Scanners and Peripherals		\$75	
CRTE0115	Applied Networking I		\$75	
CRTE0117	Applied Networking II		\$75	
CRTE0200	Server Operating System and Virtualization		\$75	
CRTE0201	Server Administration		\$75	
CRTE0202	Linux and Windows Practical Server		\$75	
CRTE0203	Computer Network Security		\$75	
<u>CONSTRUCTION TECHNOLOGY (TEC)</u>				
CONS0106	Introductory Craft Skills		\$75	
CONS0107	Masonry (Level 1)		\$75	

Course Number	Course Title	Revised Fee	Current Fee	Comments
CONS0108	Carpentry Basics		\$75	
CONS0109	Floors, Walls and Ceiling Framing		\$75	
CONS0110	Concrete Finishing (Level 1)		\$75	
CONS0111	Roof Framing		\$75	
CONS0112	Drywall Level 1-2		\$75	
CONS0113	Windows, Doors & Stairs		\$75	
CONS0115	Electrical (Level 1)		\$75	
CONS0123	Insulating		\$75	
CONS0136	Rigging Fundamentals		\$75	
CONS0140	Painting (Level 1)		\$75	
CONS0142	Plumbing (Level 1)		\$75	
CONS0151	Scaffolding		\$75	
CONS0155	Sprinkler Fitting (Level 1)		\$75	
CONS0208	Carpentry (Level 2)		\$75	
CONS0209	Masonry (Level 2)		\$75	
CONS0210	Concrete Finishing (Level 2)		\$75	
CONS0215	Electrical (Level 2)		\$75	
CONS0240	Painting (Level 2)		\$75	
CONS0242	Plumbing (Level 2)		\$75	
CONS0259	Sprinkler Fitting (Level 2)		\$75	
<u>COSMETOLOGY (TEC)</u>				
COSM0101	Scientific Concepts		\$75	
COSM0105	Cosmetology Hair Care/Styling Services		\$75	
COSM0106	Cosmetology Hair Care/Skin Care Services		\$75	
COSM0107	Cosmetology Hair, Skin and Nail Care Services		\$75	
COSM0110	Chemical Services I		\$75	
COSM0111	Chemical Services II		\$75	
COSM0112	Chemical Services III		\$75	
COSM0115	Hair Designing I		\$75	
COSM0116	Hair Designing II		\$75	
COSM0117	Hair Designing III		\$75	
COSM0121	Business Practices II		\$75	
COSM0125	Kansas State Law		\$75	
<u>CRIMINAL JUSTICE</u>				
All CRJS courses have a \$15 fee		\$0		Fee will be reinstated next year
<u>CULINARY ARTS (TEC)</u>				
CULN0120	Cooking Methods		\$75	

Course Number	Course Title	Revised Fee	Current Fee	Comments
CULN0130	Food Production I		\$75	
CULN0140	Food Production II		\$75	
CULN0150	Food Production III		\$75	
CULN0160	International Cooking		\$75	
CULN0170	Menu Marketing & Planning		\$50	
CULN0190	Hospitality and Restaurant Management		\$50	
CULN0200	Inventory & Purchasing		\$50	
CULN0206	Beginning Baking		\$75	
CULN0207	Advanced Baking		\$75	
CULN0220	Culinary Capstone		\$75	
CULN0230	Culinary Arts Internship		\$75	
<u>DIGITAL IMAGING DESIGN</u>				
DIGI0115	Beginning Photoshop		\$35	
DIGI0116	Intermediate Photoshop		\$35	
DIGI0117	Advanced Photoshop		\$35	
DIGI0131	Two Dimensional Design I		\$35	
DIGI0132	Two Dimensional Design II		\$35	
DIGI0137	3D Design & 3D Graphics Modeling		\$35	
DIGI0174	Beginning Illustrator		\$35	
DIGI0175	Advanced Illustrator		\$35	
DIGI0176	Graphic Design: Multi-Media and Web I		\$35	
DIGI0177	Graphic Design: Multi-Media and Web II		\$35	
DIGI0178	Graphic Design: Print Media I		\$35	
DIGI0179	Graphic Design: Print Media II		\$35	
DIGI0180	Publication Design (Quark)		\$35	
<u>DRAFTING/CAD</u>				
ENGR0103	Descriptive Geometry		\$35	
ENGR0104	Applied Math I		\$35	
ENGR0106	Computer Aided Drafting		\$35	
ENGR/AUDI0108	Electronic Circuit Fundamentals		\$35	
ENGR/AUDI0115	Circuit Analysis I		\$35	
ENGR0151	Basic Drafting Technology		\$35	
ENGR0152	3D Parametric Modeling		\$35	
ENGR0154	Pictorial Drawing		\$35	
ENGR0195	Fundamentals of Arcview GIS		\$35	
ENGR0204	Applied Calculus I		\$35	
ENGR0206	Advanced Computer Aided Drafting		\$35	
ENGR0216	CAD-MicroStation*		\$35	
ENGR0251	Fundamentals of Building Planning		\$35	
ENGR0253	Fundamentals of Structural Steel Design		\$35	

Course Number	Course Title	Revised Fee	Current Fee	Comments
ENGR0257	Fundamentals of CAD Technologies		\$35	
ENGR0260	Advanced Machine Drafting		\$35	
ENGR0262	Commercial Building Planning		\$35	
ENGR0264	Industrial Illustration		\$35	
ENGR0266	Structural Steel Drafting		\$35	
ENGR0281	Drafting Field Project I-II		\$35	
EARLY CHILDHOOD EDUCATION				
ECED0100	Introduction to Early Childhood Education		\$110	
ECED0110	Infant, Toddler I		\$50	
ECED0111	Infant, Toddler II		\$50	
ECED0112	Preschool Child I		\$50	
ECED0113	Preschool Child II		\$50	
ECED0120	Portfolio Development in Early Childhood		\$50	
ECED0143	Creative Activities for Young Children		\$50	
ECED0150	Health, Safety and Nutrition in Early Childhood		\$50	
ECED0170	Early Childhood Curriculum		\$50	
ECED0180	Developing Language and Literacy in Early Childhood		\$50	
ECED0200	Program Planning and Administration		\$50	
ECED0210	Family, Community and Professional Partnerships		\$50	
ECED0220	Social Emotional Development & Child Behavior		\$50	
ECED0250	Early Childhood Inclusion and Intervention		\$50	
ECED0260	Early Childhood Internship		\$100	
ECED0295	Survey of Exceptionalities		\$50	
ECED0296	Student Teaching B-PreK		\$50	
PSYC0296	Special Problems in Child Development		\$50	
EDUCATION				
EDUC 0160	Intro to Teaching: Career Awareness		\$40 background check	
ELECTRICAL TECHNOLOGY (TEC)				
ELET0100	Electrical Safety	\$100	\$75	
ELET0101	Electromechanical Systems	\$50	\$75	
ELET0104	Electrical Print Reading	\$50	\$75	
ELET0110	National Electric Code I	\$50	\$75	
ELET0130	Basic Electricity		\$75	
ELET0150	Basic Residential Wiring I	\$100	\$75	
ELET0200	Commercial Wiring		\$75	
ELET0203	Analog Circuits		\$75	
ELET0206	Communication Fundamentals		\$30	

Course Number	Course Title	Revised Fee	Current Fee	Comments
ELET0210	National Electric Code 2		\$75	
ELET0232	Electrical Circuits, Instruments and Measurements	\$30	\$75	
ELET0240	HVAC Systems	\$0	\$30	
ELET0245	Troubleshooting Techniques		\$75	
ELET0250	Industrial Wiring	\$0	\$30	
ELET0253	Motor Controls		\$75	
ELET0255	Programmable Controllers		\$75	
ELET0260	Digital Circuits	\$0	\$30	
ELET0265	Generators and Transformers	\$0	\$30	
<u>ELECTRONICS ENGINEERING TECHNOLOGY</u>				
ELEC0115	Digital Electronics I		\$50	
ELEC0120	DC Circuits		\$50	
ELEC0210	AC Circuits		\$50	
ELEC0212	Semiconductor Devices		\$50	
ELEC0215	Digital Electronics II		\$50	
ELEC0220	Microcontrollers		\$50	
ELEC0225	Electronic Communication Systems		\$50	
<u>EMERGENCY MEDICAL TECHNICIAN</u>				
EMTC0105	Emergency Medical Responder		\$60	
EMTC0128	Emergency Medical Technician (EMT)		\$505	
<u>EXERCISE SCIENCE</u>				
EXSC0115	First Aid		\$15	
EXSC0132	Beginning Swimming		\$15	
EXSC0133	Intermediate Swimming		\$15	
EXSC0143	Weight Training-Physical Conditioning		\$15	
EXSC0147	Employee Wellness		\$15	
EXSC0148-0149	Wellness and Fitness Center		\$15	
EXSC0152-0155	Personal Fitness		\$15	
<u>FIRE SCIENCE</u>				
FRSC0100	Firefighter I		\$150	
FRSC0211	Firefighter II		\$150	
<u>HAZARDOUS MATERIALS</u>				

Course Number	Course Title	Revised Fee	Current Fee	Comments
HZMT0120	Hazardous Materials Awareness & Operations		\$50	
<u>HEATING AND REFRIGERATION (TEC)</u>				
HVAC0103	Refrigeration System Components 1		\$75	
HVAC0104	Refrigeration System Components 2		\$40	
HVAC0105	Electrical Theory 1		\$75	
HVAC0106	Electrical Theory (Electricity & Components) 2		\$75	
HVAC0107	Basic Sheet Metal		\$75	
HVAC0108	Basic Sheet Metal Layout Fabrication		\$75	
HVAC0115	HVAC Fundamentals		\$75	
HVAC0120	Heating System Fundamentals	\$75	\$40	
HVAC0125	Electric Fundamentals	\$75	\$40	
HVAC0203	Heat Pump Systems	\$75	\$40	
HVAC0204	System Servicing and Troubleshooting		\$75	
HVAC0212	Beginning Heating & Refrigeration		\$75	
HVAC0213	Advance Heating & Refrigeration		\$40	
HVAC0215	Heating and Refrigeration Internship	\$0	\$40	
HVAC0220	EPA 608	\$40	\$40	
HVAC0225	Heating (Electric)	\$40	\$75	
HVAC0226	Cooling 1		\$40	
HVAC0227	Cooling 2		\$40	
HVAC0228	Refrigeration 1	\$40	\$75	
HVAC0230	Special Projects 1	\$25	\$75	
HVAC0231	Special Projects 2	\$25	\$40	
HVAC0233	Electrical Controls (Motors)2		\$40	
<u>JOURNALISM</u>				
JOUR0174	Principles of Photography and Photojournalism	\$35		
JOUR0180	Modern Publication Design		\$35	
<u>MACHINE TECHNOLOGY (TEC)</u>				
MACH0101	OSHA 10-30		\$75	
MACH0102	Workplace Ethics		\$75	
MACH0104	Industrial Print Reading		\$75	
MACH0108	Machining Fundamentals I		\$75	
MACH0109	Machining Fundamentals II		\$75	
MACH0110	CNC Operations I		\$75	
MACH0111	Mathematics for Manufacturing		\$75	
MACH0201	Machining Fundamentals III		\$75	
MACH0202	Machining Fundamentals IV		\$75	

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Course Number	Course Title	Revised Fee	Current Fee	Comments
MEDA0195	Externship		\$230	
<u>MORTUARY SCIENCE</u>				
MTSC0110	Restorative Art for Mortuary Science		\$100	
MTSC0205	Embalming Theory		\$40	
MTSC0239	Practicum I		\$15	
MTSC0241	Practicum II		\$50	
<u>MULTIMEDIA VIDEO PRODUCTION</u>				
MMVP0110	Introduction to Multimedia		\$75	
MMVP0130	Introduction to Digital Imaging		\$75	
MMVP0140	Introduction to Video Production		\$75	
MMVP0150	Introduction to Animation		\$75	
MMVP0160	Introduction to 3D Modeling		\$75	
MMVP0166	Introduction to Web Animation		\$75	
MMVP0170	Introduction to Game Design		\$75	
MMVP0180	Audio for Video Production		\$75	
MMVP0190	Digital Video Production		\$75	
MMVP0201	Macintosh Digital Video Production		\$75	
<u>MUSIC</u>				
MUSC0169	Applied Voice		\$50	
MUSC0170	Applied Voice		\$50	
MUSC0171	Applied Voice		\$50	
MUSC0172	Applied Voice		\$50	
MUSC0173	Applied Voice		\$50	
MUSC0174	Applied Voice		\$50	
MUSC0175	Applied Piano		\$50	
MUSC0176	Applied Piano		\$50	
MUSC0177	Applied Piano		\$50	
MUSC0178	Applied Piano		\$50	
MUSC0179	Applied Piano		\$50	
MUSC0180	Applied Piano		\$50	
MUSC0181	Applied Strings		\$50	
MUSC0182	Applied Strings		\$50	
MUSC0183	Applied Strings		\$50	
MUSC0184	Applied Strings		\$50	
MUSC0181	Applied Strings (Bass)		\$50	
MUSC0182	Applied Strings (Bass)		\$50	

Course Number	Course Title	Revised Fee	Current Fee	Comments
MUSC0183	Applied Strings (Bass)		\$50	
MUSC0184	Applied Strings (Bass)		\$50	
MUSC0181	Applied Strings (Cello)		\$50	
MUSC0182	Applied Strings (Cello)		\$50	
MUSC0183	Applied Strings (Cello)		\$50	
MUSC0184	Applied Strings (Cello)		\$50	
MUSC0181	Applied Strings (Guitar)		\$50	
MUSC0182	Applied Strings (Guitar)		\$50	
MUSC0183	Applied Strings (Guitar)		\$50	
MUSC0184	Applied Strings (Guitar)		\$50	
MUSC0181	Applied Strings (Violin)		\$50	
MUSC0182	Applied Strings (Violin)		\$50	
MUSC0183	Applied Strings (Violin)		\$50	
MUSC0184	Applied Strings (Violin)		\$50	
MUSC0185	Applied Woodwinds		\$50	
MUSC0186	Applied Woodwinds		\$50	
MUSC0187	Applied Woodwinds		\$50	
MUSC0188	Applied Woodwinds		\$50	
MUSC0189	Applied Woodwinds		\$50	
MUSC0190	Applied Woodwinds		\$50	
MUSC0191	Applied Brass		\$50	
MUSC0192	Applied Brass		\$50	
MUSC0193	Applied Brass		\$50	
MUSC0194	Applied Brass		\$50	
MUSC0195	Applied Percussion		\$50	
MUSC0196	Applied Percussion		\$50	
MUSC0197	Applied Percussion		\$50	
MUSC0198	Applied Percussion		\$50	
<u>NAIL TECHNOLOGY (TEC)</u>				
NAIL0101	Scientific Concepts		\$75	
NAIL0105	Manicuring Skills		\$75	
NAIL0110	Artificial Nails		\$75	
NAIL0115	Business Practice		\$75	
<u>NURSING/PRACTICAL NURSE (CAMPUS & TEC)</u>				
KSPN0102	Foundation of Nursing (both old & new curriculum)		\$520	
KSPN0104	Foundations of Nursing Clinical		\$196	
KSPN0107	Nursing Care of Adults I		\$540	
KSPN0108	Nursing Care of Adults Clinical		\$100	
KSPN0121	Nursing Care of Adults II		\$582	

Course Number	Course Title	Revised Fee	Current Fee	Comments
NURS0105	Transition to RN for LPN, Paramedic, and RT	\$645	\$415	Increase by \$90 due to Swift River price increase (cost structure has changed and we can no longer buy one-year licenses, must buy per program license). Add \$140 for ATI EHRTutor required for all students (previously purchased by students; ATI requests that we purchase these for the students as a program and this helps alleviate access issues)
NURS0131	Introduction to Professional Nursing Concepts (stay always)	\$545	\$365	Add \$140 for ATI EHRTutor required for all students (previously purchased by students; ATI requests that we purchase these for the students as a program and this helps alleviate access issues)
NURS0132	Foundational Concepts (stay always)		\$365	
NURS0143	Nursing Concepts for Clients with Common Health Problems		\$430	
NURS0193	Health Assessment for Nurses (stay always)		\$60	
NURS0243	Nursing Concepts for Patients with Complex Health Problems		\$430	
NURS 0244	Nursing Concepts for Patients with Multisystem and Emergent Health Problems		\$215	
NURS 0245	Nursing Management of Care Concepts		\$275	
NUPN0100	Application of Health Assessment for the PN		\$20	
<u>PHYSICAL SCIENCE</u>				
NASC0103	General Physical Science		\$30	
NASC0108	Introduction to Astronomy Lab		\$30	
NASC0131	Introductory Physics Laboratory		\$30	
NASC0175	Introduction to Meteorology (Lab)		\$30	
NASC0231	General Physics I		\$30	
NASC0232	General Physics II		\$30	
NASC0245	Engineering Physics I		\$30	
NASC0246	Engineering Physics II		\$30	
NASC0250	Climate Studies and Laboratory		\$30	
<u>PHYSICAL THERAPY ASSISTANT</u>				
PHTR0160	Musculoskeletal I		\$150	
PHTR0170	Fundamentals of Treatment Procedures		\$150	
PHTR0180	Clinical Skills II		\$45	
PHTR0220	Pathophysiology for Rehabilitation		\$150	
PHTR0230	Musculoskeletal III		\$150	
PHTR0250	Musculoskeletal II		\$150	
PHTR0275	Neuromuscular Rehabilitation		\$150	
<u>PARAMEDIC</u>				

Course Number	Course Title	Revised Fee	Current Fee	Comments
PMED0227	Paramedic Concepts I	\$1,100	\$440	The new fee includes the department purchasing the textbook/online package for the student. This ensures access on the first day of class. The current fee does not include a textbook. The quoted price is \$651.00 to purchase directly from the publisher and is a \$200 savings to the student vs purchasing through the bookstore or other vendor. Also increase by \$9 to cover increased cost for supplies.
PMED0228	Paramedic Concepts II	\$100	\$90	Increase by \$10 to cover increased cost of supplies.
PMED0229	Paramedic Concepts III	\$100	\$90	Increase by \$10 to cover increased cost of supplies.
PMED0230	Paramedic Concepts IV	\$100	\$90	Increase by \$10 to cover increased cost of supplies.
PMED0260	Paramedic Concepts - Medical Emergencies	\$100	\$90	Increase by \$10 to cover increased cost of supplies
<u>RESPIRATORY CARE</u>				
RSCR0120	Fundamentals of Respiratory Care		\$50	
RSCR0124	Technical Interventions I		\$50	
RSCR0125	Cardiopulmonary Care I		\$65	
RSCR0220	Introduction to Respiratory Care		\$50	
RSCR0224	Therapeutic Interventions I		\$50	
RSCR0225	Cardiopulmonary Care & Diagnostics I		\$65	
RSCR0229	Therapist Clinical Practice I		\$80	
RSCR0230	Technical Devices		\$35	
RSCR0234	Technical Intervention II		\$50	
RSCR0235	Cardiopulmonary Care II		\$65	
RSCR0239	Clinic Practice II		\$80	
RSCR0240	Therapeutic Devices		\$35	
RSCR0244	Therapeutic Interventions II		\$50	
RSCR0245	Cardiopulmonary Care & Diagnostics II		\$65	
RSCR0249	Therapist-Clinic Practice II		\$80	
RSCR0270	Technical Case Studies		\$20	
RSCR0274	Technical Intervention III		\$100	
RSCR0275	Technical Interventions IV		\$50	
RSCR0279	Clinic Practice III		\$275	
RSCR0284	Clinic Practice IV		\$275	
RSCR0285	Cardiopulmonary Care & Diagnostics III		\$130	
RSCR0286	Asthma Disease Management		\$20	
RSCR0290	Perinatal Pediatrics		\$35	

Course Number	Course Title	Revised Fee	Current Fee	Comments
RSCR0294	Neonatal Resuscitation		\$20	
RSCR0299	Final Project Seminar		\$20	
<u>SURVEYOR TECHNICIAN</u>				
SURV0101	Surveying I		\$75	
SURV0102	Surveying II		\$75	
SURV0104	Global Navigation Satellite Systems (GNSS)		\$75	
SURV0106	Geographic Information System (GIS)		\$75	
SURV0108	Boundary Control		\$75	
SURV0110	Real Property Law		\$75	
SURV0202	Survey CAD		\$75	
SURV0204	Advanced Survey Concepts		\$75	
<u>THEATRE</u>				
THTR0150	Stagecraft I		\$35	
THTR0170	Stage Makeup		\$85	
THTR0220	Costume Construction		\$35	
THTR0255	Stagecraft II		\$35	
THTR0265	Scene Painting	\$35	\$25	
THTR0260	Stage Lighting-II		\$35	
<u>WELDING TECHNOLOGY</u>				
WELD0100	Welding Safety and OSHA 10		\$40	
WELD0105	Welding Blueprints		\$75	
WELD0110	Cutting Processes		\$75	
WELD0120	SMAW		\$75	
WELD0130	GMAW		\$75	
WELD0140	GTAW		\$75	
WELD0220	SMAW II		\$75	
WELD0230	Advanced GMAW		\$75	
WELD0240	Advanced GTAW		\$75	
WELD0255	Aluminum Welding		\$75	
WELD0260	Stainless Steel Welding		\$75	
WELD0265	Fabrication Welding		\$75	
WELD0270	Automated Welding and Cutting		\$75	
WELD0275	Pipe Welding		\$75	
WELD0280	Welding Codes and Advanced Inspection		\$75	
WELD0285	Internship		\$75	



DATE: February 7, 2023
TO: Members of the Board of Trustees
Dr. Greg Mosier, President
FROM: Dr. Shelley Kneuvean, Chief Financial Officer
SUBJECT: Tuition & Fees, FY2023-2024 Recommendation

Please find attached the history of the tuition and fees by type for the past five years. Also included is a comparison for Kansas City Kansas Community College (KCKCC), Johnson County Community College (JCCC), and Metropolitan Community College of Greater Kansas City (MCCCKC).

The administration is not recommending a tuition increase for next fiscal year, July 1, 2023, to June 30, 2024. We are also not recommending an increase in the student fees. As a reminder, student fees fund student scholarships, student activities, and the registrar (not charged to high school students or seniors).

Given the significant and continuing investment in technology, the administration is proposing a \$1 per credit hour increase of the technology fee from \$7 to \$8 per credit hour. This fee is paid by all students except high school students and has not been increased in more than six (6) years. The Information Services Department is responsible for maintaining all of the College's computer networks, fiber system, phone system, and major applications including the Student Information System (Ellucian). The annual budget is \$2.5 million not including personnel. In addition to the departmental expenses, there has been a number of significant investments in technology over the last several years including:

- Improvements to the Wi-Fi to address coverage on campus and adding Wi-Fi in some parking lots at a cost of \$325,000;
- Modifying classrooms to accommodate hybrid/hiflex learning has been an investment of \$36,000 per room (three classrooms completed this year); and,
- Ellucian early alert system for advising focused on student success costs \$53,000.

Based on this, we are recommending a \$1 per credit hour increase to the technology fee.

If you have any questions, please do not hesitate to let me know.

Proposed Tuition and Fees FY2024

										Estimated Tuition Revenue		
Tuition Type	Per Credit Hour Tuition Rate					JCCC	MCCKC	KCKCC		Estimated Enrollment	Estimated FY24 Tuition	Estimated Revenue
	FY2019 Per CH	FY2020 Per CH	FY 2021 Per CH	FY2022 Per CH	FY2023 Per CH	FY2024 Per CH	FY2024 Per CH	FY2024 Per CH	Increase Per CH	Credit Hours	Revenue	Increase
Wyandotte County - In District	\$ 82.00	\$ 82.00	\$ 82.00	\$ 82.00	\$ 82.00	\$ 81.00	\$ 121.00	\$ 82.00	\$ -	30,851	\$ 2,529,782	\$ 70,380
In-State	\$ 88.00	\$ 88.00	\$ 88.00	\$ 88.00	\$ 91.00	\$ 100.00	\$ 237.00	\$ 91.00	\$ -	15,215	\$ 1,384,565	
Metro Rate	\$ 113.00	\$ 113.00	\$ 113.00	\$ 113.00	\$ 116.50	\$ 127.00	Considering reinstating	\$ 116.50	\$ -	4,642	\$ 540,793	
Online	\$ 88.00	\$ 88.00	\$ 88.00	\$ 88.00	\$ 91.00	1	1	\$ 91.00	\$ -	16,627	\$ 1,513,057	
Out-of-State/International	\$ 195.00	\$ 195.00	\$ 195.00	\$ 195.00	\$ 201.00	\$ 212.00	\$ 320.00	\$ 201.00	\$ -	2,722	\$ 577,064	
Students Fees	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 16.00	n/a	\$ 15.00	\$ -		\$ 1,050,855	
Technology Fees	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00	n/a	n/a	\$ 8.00	\$ 1.00		\$ 563,040	
High School General Education Dual Enrollment	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 81.00	\$ 60.50	\$ 80.00	\$ -	8,843	\$ 707,440	
Seniors 65+ (WYCO) - All Courses except Wellness	\$ 82.00	\$ 82.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 16.00		\$ 25.00	\$ -	119	\$ 2,975	
Seniors 65+ (WYCO) - Wellness Center 50%	\$ 82.00	\$ 82.00	\$ 41.00	\$ 41.00	\$ 41.00			\$ 41.00	\$ -	204	8,364	
										79,223	\$ 8,877,935	\$ 70,380

⁶ Specific course fees are not included in the total revenue

High School Concurrent & Dual Enrollment credit hours removes all High School Technical Education credit hours which are waived by the college and paid with SB-155 funds.



DATE: February 7, 2023

TO: Members of the Board of Trustees
Dr. Greg Mosier, President

FROM: Dr. Shelley Kneuvean, Chief Financial Officer

SUBJECT: Student Housing Rates, FY2023-2024 Recommendation

The first year of occupancy for Centennial Hall has been very successful, with an occupancy rate of 92% in the fall and 96% this spring. The bond payment will be \$842,931 in FY23-24 and then increase each year at a rate of approximately 2% a year for the next 10 years (it fluctuates between 1.6% to 2.3% increase each year). The bond has a 30-year term and cannot be refinanced or early payment made until September 1, 2030. Our goal is to set aside reserves designated to pay down principle more quickly to keep our rates affordable for students and the college.

Based on the bond payment increase and anticipated normal operating costs increases, **we are proposing a 2% increase in rates for FY2023-2024.** Most units are \$2,850 per semester, increasing the cost to \$2,907 or \$57 more per semester.

KCKCC
Student Housing Room Rates - FY2023-2024

	<u>Semester Rent</u>	<u>Increase</u>	<u>Annual Rent</u>
Standard 4 Bedroom Apartment	\$ 2,907	\$ 57	\$ 5,814
3 Bedroom Standard Apartment	\$ 3,035	\$ 60	\$ 6,069
ADA Apartment - Student w/Disability	\$ 2,907	\$ 57	\$ 5,814
ADA Apartment - Student w/o Disability	\$ 3,417	\$ 67	\$ 6,834
Application Fee Nonrefundable	\$ 100		
Refundable Deposit	\$ 100		
Cancellation Fee Nonrefundable	\$ 100		

- June and July for the summer term would be \$1,140 for June and July. \$50 application fee for new residents over the summer.

We are tracking the utility costs so we can properly budget as well as the maintenance and repairs expenses. At this point, these are estimates without any baseline history, so this will help the College budget accordingly in the coming years.

Financial Model

Based on the estimates for FY22-23 and with the rate increase of 2% for FY23-24, the College will have a positive net income.

KCKCC - Student Housing					
Revenue & Expense Model					
Updated January 2023					
		Fall	Spring		
Number of Beds		260	260		
Revenue Generating Beds		251	251		Excludes 2 Housing Staff, 7 Resident Assistants
Current Occupancy		232	242		
Semester Rate/Bed		\$ 2,850.00	\$ 2,850.00		
Occupancy Rate		92%	96%		
Occupancy/Months		10	10		
Revenues and Expenses					
Revenues	FY23 Adopted Budget	FY23 Mid Year Adjustment	FY24	FY25	Notes
Student Revenue	\$ 1,324,490	\$ 1,350,900	\$ 1,377,918	\$ 1,405,476	2% increase/yr
Other Fees and Revenue	25,800	23,200	23,200	\$ 23,200	flat
Summer Housing Revenue	40,000	-	40,000	\$ 40,000	flat
Total Revenues	\$ 1,390,290	\$ 1,374,100	\$ 1,441,118	\$ 1,468,676	
Expenses	FY23 Adopted Budget	FY23 Revised	FY24	FY25	Notes
Debt Service	554,000	697,931	842,931	858,581	based on debt schedule
Salaries & Benefits	96,515	148,728	153,190	157,785	estimated 3% increase/yr
Student RA Wages	33,600	33,600	33,600	34,608	no increase FY24, 3% FY25
Student Programs	29,600	29,600	30,488	31,403	flat
Operating/Utilities	180,000	264,000 *	271,920	280,078	2% increase/yr
Apartment Expense (Repairs)	38,000	38,000	39,140	40,314	estimated
FFE Reserve	-	-	-	-	
Total Expenses	\$ 931,715	\$ 1,211,859	\$ 1,371,269	\$ 1,402,769	
Net Income(loss)		\$ 162,241	\$ 69,849	\$ 65,907	
Utility costs are \$116,798 thru 12/31/23					

Each year, any net income will be deposited in a student housing maintenance and FFE reserve account to be set aside for future expenses.

If you have any questions, please let me know.



DATE: February 7, 2023

TO: Members of the Board of Trustees
Dr. Greg Mosier, President

FROM: Dr. Shelley Kneuvean, Chief Financial Officer

SUBJECT: Mid-Year Budget Review, FY2022-2023

Several changes to the FY22-23 budget are recommended based on updated information.

Revenues

- Based on slightly lower enrollment, tuition and fees is being reduced by approximately \$609,000.
- With the award and receipt of the federal earmark for the AET program, federal grants and contracts is being increased by \$1,851,864.
- The college received an unexpected grant of \$80,000 of KBOR to purchase items for the food pantry.
- When the budget was adopted, a reduction in state aid was anticipated for nursing programs of approximately \$350,000. The state did not implement this reduction this fiscal year, so the total receipts are increased by \$350,000.
- Based on the Board of Trustees direction, a six month certificate of deposit was purchased which will be redeemed in April of 2023, so the additional earnings is being added of approximately \$158,000.
- Some prior year encumbrances were not rolled over into the FY22-23 budget (approximately \$2.2 million) and instead placed into the reserves. Additionally, an unanticipated expense related to the BPU Transformer Project increased the project cost by \$1.3 million. As such, a total of \$3.5 million is being transferred from the reserves to the general fund to cover these expenses (discussed in detail below).

Expenses

- A total of \$441,000 in overload was paid retroactively to the TEC faculty for FY21-22 and a total of \$524,000 is anticipated for FY22-23. These expenses were not known when the budget was approved.
- The Facilities Master Plan that was previously approved pre-Covid was put on hold during the pandemic. The plan is now underway and will be completed this FY22-23. This appropriates the funds that were not used when the consultant was originally selected.
- Expenses related to the food pantry grant are included in approved expenses to offset the grant revenue.

- Expenses related to the federal earmark for the AET program in the amount of \$1,851,864 are included in approved expenses to offset the grant revenue.
- BPU replaced transformers on the main campus and advised the college needed to replace all the transformers at once rather than over several years. Originally, the college had budgeted \$350,000 for the project for the phased approach. Because the replacements were more extensive than anticipated, an additional \$1,263,747 was incurred. This mid-year adjustment appropriates the funds from the reserves to the general fund to cover this unanticipated expense.
- A number of facilities purchase orders / encumbrances were not completed by the end of FY21-22 due to supply chain issues. The funds were not rolled over into the new budget for FY22-23; and therefore, were not included in approved expenses. This mid-year adjustment appropriates the funds from the reserves to pay for these purchase orders / encumbrances as the work is completed.
- The prior two years of Learning Spaces projects were not fully completed due to supply chain issues. The funds were not rolled over into the new budget for FY22-23; and were not included in approved expenses. This mid-year adjustment appropriates the funds from the reserves to pay for these purchase orders / encumbrances as the work is completed.

We are requesting the Finance Committee recommend approval of the FY22-23 mid-year budget adjustments to the Board of Trustees.

A public hearing is not required because the total anticipated expenses in the general fund, capital outlay fund, and debt service fund will total \$92,640,208 which is below the total amount filed with the County Clerk (total anticipated expenditures reported was \$93,374,118). A public hearing is only required under Kansas State law 79-2929a if the total expenditures will exceed the total fiscal year expenses on file with the County Clerk.

**Mid Year Budget Adjustment FY 2023 Budget
Budgeted Revenues, Operating Expenses, and Reserves**

Item Description	Adopted Budget 2023	Revised Budget Mid Year	Difference	Notes
Revenues				
Tuition & Fees	\$ 10,726,626	\$ 10,117,755	\$ (608,871)	¹ Incl Course Fees
Federal Grants & Contracts	9,501,288	11,353,152	1,851,864	² Federal Earmark
State Grants	968,731	1,048,731	80,000	³ Food Panty Grant
Gift, Grants, and contracts	283,100	283,100	-	
Local grnts and contracts				
Auxiliary Enterprises	3,106,440	3,106,440	-	
Other Operating	275,600	275,600	-	
Total Projected Operating Revenues	24,861,785	26,184,778	1,322,993	
County Property Tax	51,930,018	51,930,018	-	
State Aid	10,009,582	10,359,582	350,000	⁴
SB 155 Aid	3,125,367	3,153,507	28,140	
Investment Income	75,000	233,200	158,200	⁵
Interest Expense on Capital Asset Debt	(1,125,935)	(1,125,935)	-	
Transfer from Capital Reserves	-	3,534,274	3,534,274	⁶
Total Projected Non-Operating Revenues	64,014,032	68,084,646	4,070,614	
Total Projected Revenues	\$ 88,875,817	\$ 94,269,424	\$ 5,393,607	
Operating Expenses				
Salaries & Benefits	\$45,375,750	46,341,750	966,000	⁷
Contractual Services	1,749,427	2,070,427	321,000	⁸
Supplies & Other Operating Expenses	14,643,001	14,723,001	80,000	³
Utilities	1,997,500	1,997,500	-	
Repairs & Maintenance to Plant	5,282,534	10,347,672	5,065,138	⁹
Scholarships & Financial Aid	8,062,952	8,062,952	-	
Strategic Opportunities	1,250,000	1,250,000	-	
Contingency	250,000	200,000	(50,000)	
Debt Service	3,676,000	3,676,000	-	
Total operating expenses	\$82,287,164	\$88,669,302	\$6,382,138	
Budgeted Changes in Net Position	\$ 6,588,653	\$ 5,600,122	\$ (988,531)	
Reserves Contribution Percentage	7.41%	5.94%		

1 Revised tuition & fees revenue based on actual enrollment

2 Addition of federal earmark, funds received \$1,851,

3 Addition of grant for food pantry

4 Removing anticipated reduction for nursing course fee adjustment by KBOR of \$350,000; not implemented this FY

5 Additional investment income due to CD purchase that will redeem 4/1/23

6 Transfer from Reserves

\$1,263,747	BPU Additional Costs for Transformer Project
\$1,438,527	Facilities Rollover FY22
\$511,000	Learning Spaces Rollover FY21 and FY22
\$321,000	Master Plan
\$3,534,274	\$3,534,274 Transfer from Reserves

7 TEC Overload; \$441,000 for F21/S22; \$523,934 for F22/S23

8 Master Plan \$321K

9 Capital Expenses

\$3,213,274	Transfer from Reserves for Capital Projects
\$1,851,864	Federal Earmark
\$5,065,138	

Expendable Reserves Breakdown
As of June 30, 2022 with Mid Year Adjustments

Unrestricted Reserves		Restricted Reserves		Total Reserves	
Unrestricted Reserves		Restricted Capital Projects		Total Reserves	
\$40,661,034	FY22 Audit	\$20,545,850	FY22 Audit	\$61,206,884	FY22 Audit
(\$3,738,394)	Less Adjustments	(\$3,570,807)	Housing Const	\$57,636,077	Less Housing Construction
(\$3,000,000)	DT Transfer	(\$2,851,274)	Less Adjustments	\$51,046,409	Less Adjustments
\$33,922,640	Balance	\$3,000,000	DT Transfer		Balance
		\$17,123,769	Balance	\$51,046,409	
Reserved for Debt Service	Designated for Downtown KCKCC	Reserved Downtown KCKCC			
	\$5,500,000	\$10,000,000			
	(\$3,000,000)	\$3,000,000			
\$3,338,004	\$2,500,000	\$13,000,000			
Reserved For Encumbrances	Designated for Leavenworth KCKCC	Reserved Leavenworth KCKCC			
\$0	\$1,000,000	\$4,000,000			
		(\$360,231)			Land Acquisition
		\$3,639,769			
	Designated for Student Housing Early Debt Retirement	Reserved for Learning Space			
	\$2,500,000	\$0			
	(\$1,000,000)				
	\$1,500,000	Reserved Student Housing FFE R&R			
		\$500,000			
	Designated for Athletic Training Facility	\$416,000			Centennial Hall FFE
	\$2,600,000	\$84,000			
	Designated for Repurpose WC to Learning Space	Reserved Athletic Training Facility			
	\$750,000	\$200,000			
	Designated for Early College Renovation	Reserved Ambient Learning			
	\$2,000,000	\$200,000			
	Designated for New Program Development	Reserved Capital Asset R&R			
	\$4,000,000	\$1,000,000			
		(\$1,000,000)			Facilities Rollover
		\$0			
	Designated for Tiered Program Over Funding Reduction	Unreserved General Capital Projects			
	\$1,000,000	\$575,043			
		(\$575,043)			Facilities Rollover
		\$0			
Undesignated	Budget FY22-23				
\$15,496,391	Audit FY22 Reconciliation				
\$1,976,639	Adjustments				
(\$2,238,394)	New Balance				
\$15,234,636					

Summary of Restricted Reserves and Unrestricted Reserves

		FY22 Audit	FY23 Additional				
		Reconciliation	Contribution To				
<u>Restricted Reserves - Designated Projects</u>	Beginning Balance		Date	Total Balance	FY23 Expenditures	FY23 YTD Balance	Notes
Downtown Location	10,000,000	-	3,000,000	13,000,000	-	13,000,000	Moved to DT Project Construction Fund
Leavenworth Co Location	4,000,000	-	-	4,000,000	(360,231) ²	3,639,769	Purchase of Leavenworth Property; moved to capital assets
Learning Spaces	500,000	-	-	500,000	(500,000) ¹	-	Roll over for last two FY due to supply chain delays
Student Housing FFE Reserve Fund	500,000	-	-	500,000	(416,000) ²	84,000	Student Housing Furniture; Construction Fund
Athletic Training Facility	200,000	-	-	200,000	-	200,000	
Ambient Learning	200,000	-	-	200,000	-	200,000	
Capital Assets Renewal and Replacement	1,000,000	-	-	1,000,000	(1,000,000) ¹	-	Facilities Rollover and Misc Expenses
General Capital Projects	575,043	-	-	575,043	(575,043) ¹	-	Portion of BPU Expense
	16,975,043	-	3,000,000	19,975,043	(2,851,274)	17,123,769	

			FY23 Additional Contribution To				
<u>Unrestricted Reserves - Designated Projects</u>	Beginning Balance	FY22 Audit Reconciliation	Date	Total Balance	FY23 Expenditures	FY23 YTD Balance	Notes
Reserved for Debt Service	3,338,004		-	3,338,004	-	3,338,004	
Designated for Downtown	5,500,000		(3,000,000)	2,500,000	-	2,500,000	
Reserved for Encumbrances	500,000		-	500,000	(500,000) ¹	-	Facilities Rollover and Misc Expenses
Designated for Leavenworth County	1,000,000		-	1,000,000	-	1,000,000	
Designated for Repurpose of WC to Learning Spaces	750,000		-	750,000		750,000	
Designated for Student Housing Early Debt Retirement	2,500,000		-	2,500,000	(1,000,000) ²	1,500,000	Student Housing IT & Security Equipment; Construction Fund
Designated for Athletic Training Facility	2,600,000		-	2,600,000	-	2,600,000	
Designated for Early College Renovation	2,000,000		-	2,000,000	-	2,000,000	
New Program Development	4,000,000		-	4,000,000	-	4,000,000	
Designated Tiered Program Over Funding	1,000,000		-	1,000,000	-	1,000,000	
Undesignated	15,496,391	1,976,639 ³		17,473,030	(2,238,394) ¹	15,234,636	\$959,231 to General Fund; \$1,279,163; Construction Fund
	38,684,395	1,976,639	(3,000,000)	37,661,034	(3,738,394)	33,922,640	Undesignated

							Master Plan	321,000
Total Budgeted Changes in Net Position	\$ 55,659,438		\$ -	\$ 57,636,077	\$ (6,589,668)	\$ 51,046,409	Facilities Rollover FY22 and Misc Facilities	638,231
								959,231

3,534,274 ¹ Move to Operating General Fund

3,055,394 ² Move to Various Construction Funds

6,589,668

³ FY22 Audit Reconciliation