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, July 18, 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):**
   1) Executive session to discuss personnel matters of non-elected 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.

   2) Executive session to discuss personnel matters of non-elected personnel with possible action to follow in open session (3-minute duration). Open session will take place in Upper Jewell Lounge and in the virtual meeting room.

   3) Executive session for consultation with an attorney for the public body or agency which would be deemed privileged in the attorney-client relationship with possible action to follow in open session (15-minute duration). Open session will take place in Upper Jewell Lounge and in the virtual meeting room.

   4) Executive session for consultation with an attorney for the public body or agency which would be deemed privileged in the attorney-client relationship 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. **Adjournment**

Kansas City Kansas Community College

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KANSAS CITY KANSAS COMMUNITY COLLEGE
Board of Trustees Meeting
Tuesday, July 18, 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. **Approval of Agenda**

5. **Audience to Patrons and Petitioners** (5-minute limit)

6. **Recognitions/Presentations:**
   - Strategic Plan Biannual Update. Presented by Ms. Kris Green, Chief Marketing and Institutional Image Officer.
   - Applicant and Hires Data Biannual Update. Presented by Ms. Christina McGee, Chief Human Resources Officer.
   - Information Technology Master Plan Annual Update. Presented by Mr. Peter Gabriel, Chief Information Officer.

7. **Communications** – None scheduled.

8. **Board Committee Reports**

9. **Consent Agenda:**
   - (Item A) - Approval of Minutes of the June 20, 2023 Meeting
   - (Item A1) - Approval of Minutes of the June 20, 2023 Special Meeting
   - (Item B) - Approval of Recommendations for Payment
   - (Item C) - Approval of Ratification Items
   - (Item D) - Approval of Personnel Items (H.R.)

10. **Student Senate Report** – Not scheduled due to summer break.

11. **President's Report** – Dr. Greg Mosier

12. **Executive Vice President Report** – Dr. Scott Balog

13. **Vice President Academic Affairs Report** – Mr. Jerry Pope

14. **Vice President Student Affairs and Enrollment Management Report** – Dr. Chris Meiers

15. **Vice President Educational Innovation and Global Programming Report** – Dr. Fabiola Riobe

16. **Chief Marketing and Institutional Image Officer Report** – Ms. Kris Green

17. **Chief Financial Officer Report** – Dr. Shelley Kneuvean

18. **Chief Human Resources Officer Report** – Ms. Christina McGee

19. **Chief Information Officer Report** – Mr. Peter Gabriel

20. **Unfinished Business** – None scheduled.

21. **New Business:**
    - Approval of Notice of Hearing to Exceed the Revenue Neutral Rate and Budget Hearing for FY 2023-2024 Budget. Presented by Dr. Shelley Kneuvean, Chief Financial Officer.
    - Approval of Proposed FY 2023-2024 Budget for Publishing. Presented by Dr. Shelley Kneuvean, Chief Financial Officer.
    - Approval of Designation of Official Depositories. Presented by Dr. Shelley Kneuvean, Chief Financial Officer.

22. **Adjournment**

Next Meeting of the Board of Trustees:
Tuesday, August 22, 2023 - 5:00 p.m.
Hybrid Meeting (KCKCC–Main Campus & Zoom Virtual Meeting Room)

STRATEGIC PLAN *2020-2023*

BI-ANNUAL REPORT

JULY 2023

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1

STUDENT SUCCESS
Provide services and resources that empower students to attain their goals

GOAL 1
Enhance student-centered services and processes

KPI
Noel Levitz Student Satisfaction Inventory (SSI) survey score for student-centered services

MEASUREMENT Compared to the 2019 results, overall satisfaction increased 6.8%, expectations increased 7.8%, and will-ingness to enroll at KCKCC again increased 7.2%. Since the development of the strategic plan, the college has moved to a biennial cycle for surveys, in order not to over-survey the campus community. The SSI was administered in spring 2022 and will be readministered spring 2024

INITIATIVES

I1 | Create and implement a college-wide process for strategically scheduling classes to meet student needs

I2 | Develop and implement a plan to engage more students in service-learning, undergraduate research, apprenticeship and similar opportunities

I3 | Increase educational opportunities and services to historically underrepresented populations in the Greater KC region

I4 | Examine and determine added value of implementing national student success initiatives such as Complete College America and Achieving the Dream

JULY 2023 STATUS UPDATES

S1 | **Ongoing**. With the purchase of the Monitor dashboard in the scheduling software AdAstra, data gathered can be used by Academic Affairs, Student Affairs and Enrollment Management (SAEM), as well as Institutional Effectiveness, to create course schedules to meet student needs and demand. | The Division of Social and Behavioral Sciences and Public Services (SBSPS) created a taskforce to study strategic scheduling within the division, using data from Institutional Effectiveness and advisors.

S2 | **Ongoing.** KCKCC hosted representatives from the KansasWorks Office of Registered Apprenticeships, including a tour of the Technical Education Center (TEC). Heating and Refrigeration Technology (HVAC) and Building Engineering Maintenance Technology (BEMT) are working on the application to become a registered intermediary this summer. | The fifth annual Psychology Club Undergraduate Symposium was attended by more than 400 students from area high schools and colleges. | The Student Success Center and Office of Admissions have begun a year-round new student orientation and onboarding process. | The athletic teams participated in three community service projects.

S3 | **Ongoing.** The Upward Bound Academy Summer Program recruited 47 high school students and hosted its first community resource fair for prospective students. | The college reached 25% Hispanic enrollment, making KCKCC a Hispanic serving institution. | Admissions and recruitment participated in 12 community, non-high school events. | Student Accessibility and Support Services conducted nine campus visits. | Three students in the accounting program attended the Center for Accounting Diversity Two-Year Bridge Program. | A faculty member in the biology department attended Evolución, a conference for Latinx educators and those who work with Latinx students.

S4 | **Ongoing.** Staff attended the NASPA: Student Affairs Administrators in Higher Education's Conferences on Student Success to prepare a proposal for the College to consider applying for the First-Generation Forward designation. | The college decided not to move forward with Complete College America or Achieving the Dream. | KCKCC continues to implement the $1.762 million Strengthening Educational Programs Title III grant to facilitate a guided pathways advising framework and to strengthen developmental educational. This is a national student success initiative.

GOAL 2

The college will maintain a retention rate of first-time, full-time degree/certificate-seeking students at or above KCKCC's Integrated Postsecondary Education Data System (IPEDS) Comparison Group Median and maintain a baseline of at least 58%

KPI

Year-over-year actual retention rate

MEASUREMENT The retention rate of first-time, full-time degree/certificate-seeking students from fall 2021 to fall 2022 was 51%. This compared to 55% from fall 2020 to fall 2021 and 56% from fall 2019 to fall 2020. The college adopted a 5-year Strategic Enrollment Management Plan with the goal of improving retention through a year-round new student orientation program, adopting a guided pathways advising framework, enhancing developmental education and tutoring services, expanding student support services, expanding student early alert processes and student success messaging.

INITIATIVES

I1 | Enhance academic advising and wrap-around student support services

I2 | Design and implement an individual student success plan that assists students in identifying and obtaining their educational pathway

I3 | Coordinate intentional outreach and interventions for students based on known risk categories and/or students experiencing academic challenges

I4 | Enhance the developmental education process to expedite students' entrance to college-level work

JULY 2023 STATUS UPDATES

S1 | In progress. The solicitation for a student engagement platform started in May 2023. | The Basic Needs Center partnered with KC Healthy Kids to expand produce offerings, developed a partnership with Catholic Charities of Kansas to support students.

S2 | In progress. Two career and retention advisors were hired under the Title III Grant. Individualized student success plans have been prioritized as a first-year Strategic Enrollment Management Plan initiative.

S3 | In progress. Upward Bound Academy conducted its first college visit trip to Chicago. | Student Housing staff met with all students who achieved less than a 2.0 GPA for the fall semester to facilitate success strategies. | The coordinator of the BLUE freshmen orientation class and the SBSPS dean are creating a BLUE class specifically designed to target male students of color, particularly African American men. | The college is developing a new memorandum of agreement with KC Scholars, a low to modest-income scholarship program.

S4 | Ongoing. The math department developed a corequisite math course as an alternative to placement into Elementary Algebra MATH-0099. Instead, students can enroll directly into Intermediate Algebra MATH-0104 and a one-hour corequisite course. This should allow students to complete a college-level math course more quickly. The course was approved in spring 2023.

The Upward Bound Academy offered its first summer cohort for students from area high schools.

GOAL 3

The college will maintain a 150% of normal time completion rate of first-time, full-time degree/certificate-seeking students at or above KCKCC's Integrated Postsecondary Education Data System (IPEDS) Comparison Group Median and maintain a baseline of at least 28%

KPI

Year-over-year completion rate

MEASUREMENT The 150% of normal time completion rate of first-time, full-time degree/certificate-seeking students for the 2018 cohort (most recently reported) is 32%. This is above the IPEDS Comparison Group Median of 31%.

INITIATIVES

I1 | Implement a year-long schedule to assist student planning of classes needed for graduation

I2 | Increase accessibility of student support services to meet the needs of all students

I3 | Create targeted initiatives that assist second-year students to achieve degree and certificate completion

I4 | Increase use of different instructional modalities to enhance student choice for degree completion

JULY 2023 STATUS UPDATES

S1 | **In progress.** The Monitor dashboard in scheduling software AdAstra will be used to gather data to create a year-long schedule of courses to meet student needs and demand. Fall and summer classes are scheduled in April each year, so full implementation is expected during the 2024-25 academic year.

S2 | **Ongoing.** The Basic Needs Center partnered with KC Healthy Kids to expand produce offerings for students and their families. | Counseling and Advocacy hosted a session on trauma-informed practices during Welcome Week. | Student Accessibility and Support Services conducted nine campus tours.

S3 | **In progress.** To assist students preparing to transfer or enter the workforce, KCKCC enhanced internship opportunities, hosted career and transfer fairs, increased employer partnership, started a Transfer Club for students and updated the College's transfer website. | The assistant director of student success and retention was hired to coordinate the College-wide Advising Council. | The Student Success Center is forming a first-generation advisory council to facilitate strategies and improvement of services.

S4 | **Ongoing**. Academic Affairs, SAEM and Information Services are working to clearly identify course modalities on the student course schedule. Full implementation is expected for spring 2024. | The Center for Teaching Excellence offers professional development sessions to train faculty on how to develop and teach hyflex/hybrid courses effectively.

The Basic Needs Center offers a food pantry and other support services for students.

GOAL 4
Increase student engagement and satisfaction

KPI
Student engagement increase measured by the Community College Survey of Student Engagement (CCSSE) and Noel Levitz SSI[4]

MEASUREMENT Compared to the 2019 results, all individual scales showed significant progress with campus support services increased 21%, admissions and financial aid increased 15.2%, and academic services increased by 12.4%. Responsiveness to diverse populations, concern for the individual and academic advising/counseling showed the smallest increases in satisfaction from 2019. Compared to national and midwest community colleges, KCKCC students indicated statistically significant higher levels of satisfaction with the biggest gains related to campus support services, admissions, financial aid and safety and security. Concern for the individual, academic advising/counseling and instructional effectiveness demonstrated the lowest gains compared to other community colleges. Compared to KCKCC's self-identified peer colleges, KCKCC scores significantly higher on meeting student expectations but scores lower (while not statistically significant) on the overall experience and willingness to enroll at KCKCC again.

INITIATIVES

I1 | Expand activities that recognize students for academic or other accomplishments

I2 | Add extra and co-curricular activities and services that target historically underserved student populations

I3 | Evaluate opportunities to expand supplemental instruction and/or mentoring to enhance active and collaborative learning

I4 | Expand services and opportunities to provide career readiness and employment placement services

JULY 2023 STATUS UPDATES

S1 | Ongoing. The music department received several awards, including winning 15 Downbeat Student Music Awards. | The Psychology Club Undergraduate Symposium had more than 400 participants from area high schools and colleges. KCKCC students from honor's biology and pathophysiology presented at the symposium.

S2 | Ongoing. Student Activities hosted a getting hired panel. | Saturday Academy held its final session for the year in April 2023. | The Career Fair was combined with the Transfer Fair in spring 2023 and moved to the KCKCC Fieldhouse. More than 150 employers and 30 colleges attended the event.

S3 | Ongoing. The biology department received an NSF S-STEM grant for $775,000 to recruit and retain biology students. | The CTE division is providing a Math for Welders program at Lansing Correctional Facility. | The Center for Teaching Excellence continues to offer sessions to support active and collaborative learning.

S4 | Ongoing. The process to obtain a student engagement platform began in May 2023. A committee was formed to look at several vendors who submitted bids for the Student Engagement Platform request for proposals.

Students in KCKCC's music program performed during the Candle Lighting Ceremony.

2

QUALITY PROGRAMS & SERVICES

Provide excellence in education by offering relevant and innovative educational programs and services that meet the needs of our students and community

GOAL 1
Align program and course offerings with business, workforce and four-year educational needs

KPI
Percent of relevant programs with active advisory boards with external experts

MEASUREMENT Active advisory boards with external experts continue to meet for 34 degree-granting programs.

INITIATIVES

I1 | Create a comprehensive Academic Master Plan to help guide the future direction of KCKCC offerings

I2 | Develop robust and engaged advisory committees for all programs and disciplines

I3 | Demonstrate the use of external occupational data in all program plans and review cycles

I4 | Expand workforce and customized training offerings to meet the needs of regional businesses and industries

JULY 2023 STATUS UPDATES

S1 | Completed September 2021. The Academic Master Plan was presented to the Board of Trustees in September 2021. The plan continues to be implemented.

S2 | Ongoing. In collaboration with the KCKCC Foundation, the CTE division is updating the comprehensive list of all advisory board members into the college's Raiser's Edge Database. | Advisory committees continue to work to advance programs. HVAC established a wall of advisory board business cards, which creates additional access to employers. The BEMT program recently began offering opportunities for post-secondary students to earn credit through the Life Experience Learning Program.

S3 | Ongoing. Information from sources such as Jobs EQ and the Kansas Department of Labor is used in program reviews and planning to prioritize resources and determine growth and capacity expansion areas based on needs assessments. The data reviewed includes annual wage, employment/industry growth and industry demand reports and regional unemployment data.

S4 | In progress. The CTE division is working with Orange EV to develop customized pathways based on existing CTE curriculum. KCKCC continues to develop curriculum for the line technician program in coordination with BPU, Free State Cooperative and Capital Electric. | Over the spring semester, customized training opportunities continued, with Axiom Property Management offering training in electrical, auger and drywall repair. | KCKCC continues to serve General Motors (GM) apprentices using the machine technology curriculum. | As a result of a reorganization, customized training will now report to the vice president of educational innovation and global programs and will work collaboratively with Academic Affairs to meet the needs of employers.

GOAL 2
Create learner-centered environments

KPI
Number of updated learning spaces each year

MEASUREMENT In AY 2022-23, KCKCC finished remodeling six math and honors classrooms, in order to make one of the rooms hybrid/hyflex and create two large rooms out of four smaller rooms. Additionally, furniture was purchased for respiratory therapy, early childhood education, debate, art, music, nursing, auto collision, the KCKCC Performing Arts Center lobby, lower Flint building, the theater classroom and common areas/student spaces at the Pioneer Career Center.

INITIATIVES

I1 | Establish benchmarks to create high-quality, learner-centered physical spaces

I2 | Create and implement a multi-year plan to bring student learning spaces up to established benchmarks

I3 | Enhance KCKCC's digital learning environments to implement best practices for student learning

I4 | Expand external partnerships to provide additional experiential learning opportunities

JULY 2023 STATUS UPDATES

S1 | Completed in fall 2019. Learning spaces benchmarks were created in Fall 2019. The plan continues to be implemented.

S2 | Ongoing. Furniture was purchased for health professions, art, music, debate and Flint building classrooms. The foreign language classroom was moved and updated. Flooring in the art studio was removed, the cement was polished and walls were painted.

S3 | In progress. KCKCC's welding program at the Lansing Correctional Facility (LCF) received a new virtual welding system this spring in partnership with the Kansas Department of Corrections. The addition of the virtual system allows students to increase opportunities to practice welding techniques, offering instant feedback on areas of improvement and ultimately enhancing their ability to weld.

S4 | Ongoing. Several programs engaged with area employers and community organizations in the spring semester to enhance the student learning experience. Ford representatives demonstrated new automotive technology and diagnostic tools during Ford Day, hosted with the College's Automotive Technology program. | Multimedia students engaged with the Kansas City, Kansas Police department in a student-led video production project for Facebook. | Kellogg's met with electrical technology students to discuss apprenticeship opportunities. | Welding Technology and HVAC students engaged with Pipe Fitters Local 533, which included facility tours and discussions with graduating students on apprenticeship opportunities.

KCKCC renovated art classrooms this year.

GOAL 3
Foster learner-centered instruction

KPI
Survey the faculty after official professional development on learner-centered teaching and one semester later to assess if they have implemented what they learned

MEASUREMENT One hundred and fifty-nine attendees responded to surveys throughout the year. Some examples faculty wrote about using in their classroom as a result of CTE training included the software Xerte to aid in topic comprehension, utilizing the Fishbowl technique to improve communication in the classroom, adaptive learning assignments, positive learning environment, adaptive learning micro lessons, Charles Saunders Fill-in-The-Blank note templates, implementing micro lectures, implementing the eGlass product, MINDSET, utilizing the OSCQR course design review score card, flip videos, and others.

INITIATIVES

I1 | Develop and implement a formal faculty professional development program focused on learner-centered instruction

I2 | Support learner-centered instruction in lifelong learning and adult education classes

I3 | Develop and implement a formal faculty mentoring program focused on learner-centered instruction

I4 | Support learner-centered instruction priorities with institutional resources

JULY 2023 STATUS UPDATES

S1 | Completed August 2019. The Center for Teaching Excellence developed and implemented a formal faculty professional development program beginning in the 2019-20 academic year. This program trained 294 faculty and staff this year.

S2 | Ongoing. Adult and Continuing Education continues to offer GED courses in Spanish and various continuing education courses year-round. The department partners with area businesses to provide business ESL classes at their office locations. | Various community education courses are offered throughout the year, such as motorcycle rider training and driver's education.

S3 | Completed August 2021. The Blue Devil Faculty Academy was created to serve as a formal faculty mentoring program focusing on learner-centered teaching. Previously, the program was optional. However, as a result of the last round of faculty negotiations, this program is required for all new full-time faculty.

S4 | Ongoing. The CTE division is expanding formal resources available to instructors through a reference library. Using Perkins funds, the division purchased books from the Association for Career and Technical Education related to traditional teaching strategies, mentoring and curriculum development. The titles will be available for checkout in the Learning Commons at the TEC location.

Learner-centered instruction continues to be a priority for faculty and staff.

GOAL 4
Evaluate and implement processes aligned to national best practices

KPI
Percentage of academic programs that have completed a program review cycle using the new process

MEASUREMENT All academic programs have now completed at least Year 2 of the 4-year program review process. First cohort programs began the four-year cycle again in AY 2022-23, as indicated in the program review calendar, and second cohort programs will begin the cycle in AY 2023-24.

INITIATIVES

I1 | Develop and implement a comprehensive program review process

I2 | Identify and implement best practices for curriculum development and revision processes

I3 | Create and implement an Institutional Assessment Plan

I4 | Align division budgets with program review

JULY 2023 STATUS UPDATES

S1 | **Completed August 2019.** AY 21-22 concluded a full cycle of program review for Cohort 1. All programs are now actively involved in the assigned cohort cycle and completing activities per the established calendar. An annual survey is distributed for feedback regarding the program review process.

S2 | **Ongoing**. During the spring semester, the CTE Innovative Learning Committee focused on developing a formal process for syllabi revisions and program updates within the division. Referencing internal institutional policies and procedures and external resources such as HLC and KBOR guidelines, committee members will create a formal reference document.

S3 | **Completed in 2022.** The General Education Committee has completed a full assessment cycle of all General Education Learning Outcomes (GELO). The committee is working to evaluate the process of GELO assessment and held listening sessions in spring 2023 to review and update the KCKCC GELO.

S4 | **Ongoing.** During the spring 2023 semester, the CTE division consulted KCKCC's Program Review Committee and the Office of Assessment to advocate for one program review for multi-location programs. Budgets separated by location are the driving factor of the independent program reviews. It is critical to compare data efficiently to identify inconsistencies by location and address quickly.

Each year curriculum is reviewed to identify program needs.

3

EMPLOYEE ENGAGEMENT

Foster an institutional culture that promotes diversity and inclusion, a commitment to KCKCC and employee success

GOAL 1
Improve employee equity to create a one-team culture

KPI
Biennial response rate to employee satisfaction for "equity"

MEASUREMENT According to the 2021 College Employee Satisfaction Survey (CESS) conducted by Noel Levitz, the importance score for improving employee equity to create a one-team culture stands at 4.59. This was the first time this question was asked in the survey and will next be reported in October 2023.

INITIATIVES

I1 | Identify and update college-wide policies, procedures and processes to be consistent across all employee groups

I2 | Develop and implement a comprehensive college-wide compensation plan

I3 | Initiate a college-wide employee recognition program

I4 | Develop additional team-building activities during "all-college" events

JULY 2023 STATUS UPDATES

S1 | **Ongoing.** Seven new or updated policies were approved by the Board of Trustees over the past year.

S2 | **In progress.** Updates to the draft compensation plan were completed. The compensation plan and evaluation of KCKCC's compensation structure will continue to be evaluated.

S3 | **Completed in 2022.** Human Resources determined the process for yearly staff and faculty awards given at the employee recognition ceremony will remain the same. | The college-wide High Five program continues. | The President's Office implemented the "You Rock" employee recognition initiative.

S4 | **Ongoing.** The monthly "Chat with the Prez" and President's Cabinet continued. | Staff Senate continued to support team building by providing opportunities for employees to participate in socials such as the Staff Senate Picnic. | Human Resources held the Employee Recognition and Retirement Ceremony with a luncheon.

Employees are recognized each year for accomplishments and service anniversaries at an annual luncheon.

GOAL 2
Improve college-wide communication

KPI
Biennial response rate to employee satisfaction for college-wide communication

MEASUREMENT According to the 2021 College Employee Satisfaction Survey (CESS) conducted by Noel Levitz, the importance score for improving college-wide communication stands at 4.44. This is the first time this question was asked on the survey and will next be reported in October 2023.

INITIATIVES

I1 | Assess current internal communication opportunities and develop a comprehensive internal communication strategy

I2 | Continue open forums to obtain employee feedback and respond to employee questions

I3 | Continue to enhance the employee suggestion and idea program

I4 | Establish purpose/function/charter for all committees/groups

JULY 2023 STATUS UPDATES

S1 | **Completed.** Created a comprehensive list of college-wide communication methods, including each communication method's frequency.

S2 | **Ongoing.** Chat with the Prez continued monthly, and President's Cabinet virtual open forums were held on January 19, February 22, March 23 and April 20.

S3 | **Ongoing.** President's Extended Cabinet continued to review Suggestion Box recommendations on February 14, April 11 and May 9. From July 2022 to June 2023, there were 90 suggestion box submissions made.

S4 | **Ongoing.** The purpose and function document for all KCKCC recognized committees and task forces has been created and published on MyDotte. The document continues to be updated as committees and task forces evolve.

KCKCC offers orientation each month for new employees.

GOAL 3

Attract and retain a high-performing diverse workforce that reflects the internal and external communities we serve

KPI

Percentage of yearly turnover rate of full-time employees (less than 10%). Track performance of new employees within the first two years using the annual evaluation tool

MEASUREMENT FY 22, KCKCC had an employment turnover rate of 13.3%, which is slightly higher than the preferred rate of less than 10%. The performance evaluations for employees in their second year of employment show high performance with 74.2% exceeded expectations, while 22.2% met expectations. However, 3.5% of new employee evaluations were not received. In the previous year, FY 21, 69.3% of the employees in their first year exceeded expectations, while 20.6% met expectations. 10.1% of new employee evaluations were not received in FY 21.

INITIATIVES

I1 | Re-shape and optimize the recruitment and selection process to attract diverse highly-qualified talent

I2 | Develop a new faculty and staff performance appraisal process that appropriately assesses performance and rewards employees for achievements towards excellence

I3 | Create and implement professional development programs and opportunities to support employee excellence

I4 | Develop a succession planning process to include identifying critical positions, training and career development opportunities

JULY STATUS UPDATES

S1 | Ongoing. Human Resources restructured an existing employment coordinator position into a talent acquisition and employment coordinator position. The new position focuses on recruiting high-performing diverse talent and managing the entire hiring life cycle. An additional full-time talent acquisition and employment coordinator position was added to the HR department to assist with management and recruitment for multiple job openings.

S2 | Completed February 2022. Faculty and staff performance appraisal documents and processes have been revamped.

S3 | Completed February 2022. Established the Professional Development Committee in February 2022. The committee implemented monthly professional development sessions led by KCKCC employees. Topics are selected based on feedback obtained from stakeholder meetings and the Professional Development Committee.

S4 | In progress. Succession plans and processes continue to be developed.

The president offers a holiday luncheon for employees each year.

GOAL 4
Evaluate and implement processes aligned to national best practices

KPI
Biennial employee satisfaction survey results compared to national data.

MEASUREMENT According to the CESS administered in 2021, KCKCC's overall satisfaction score was 3.60 compared to the national norm group score, which was 3.85. Overall satisfaction scores that are reported as significantly different in comparison to the national norm group indicate opportunities for improvement. The next survey will be administered in 2023.

INITIATIVES

I1 | Create an employee engagement task force that focuses on specific employee engagement strategies and outcomes

I2 | Develop and implement assessment tools to measure employee engagement and satisfaction outcomes

I3 | Implement focus group sessions to further assess and measure survey outcomes

I4 | Implement a supervisor training program that focuses on developing supervisors in their efforts to enhance the employee experience

JULY 2023 STATUS UPDATES

S1 | Completed August 2019. The employee engagement taskforce continues to identify and implement initiatives that align with the college's employee engagement strategic priority.

S2 | Completed April 2021. The college continues to disseminate biennial Ruffalo Noel Levitz Employee Satisfaction Surveys. The next employee satisfaction survey will launch in spring 2023. | Human Resources continues to assess new employee surveys and exit interview data. Quarterly assessment reports were submitted to the KCKCC Board of Trustees.

S3 | Completed April 2022. Focus groups/listening sessions continue as a follow up to each biennial Ruffalo Noel Levitz Employee Satisfaction Survey.

S4 | Completed February 2019. Training evaluation efforts continue to ensure sessions remain relevant and up-to-date.

Staff enjoy food trucks at the Staff Senate year end picnic.

4

COMMUNITY ENGAGEMENT

Advance KCKCC to its next level of excellence and elevate the college's presence in the community

GOAL 1
Develop a broad network of engaged alumni

KPI
Year-over-year growth of alumni in database

MEASUREMENT Alumni in the database grew from 73,651 in spring 2022 to 74,464 in spring 2023.

INITIATIVES

I1 | Build, implement and maintain a robust alumni database

I2 | Create and host regularly scheduled alumni events

I3 | Create and implement a comprehensive alumni communication plan

I4 | Create and implement plan to target alumni to join KCKCC committee and advisory boards

JULY 2023 STATUS UPDATES

S1 | Ongoing. Data migration into Blackbaud was completed in August 2019 and regular maintenance is ongoing. Data is run on an annual basis to find updated emails, addresses and phone numbers. Currently 74,464 alumni are in the new system.

S2 | Ongoing. KCKCC Foundation hosted two scholarship socials and its first alumni basketball game, which is a new tradition. At the Hall of Fame fundraising event, two alumni were inducted in the college's education hall of fame. Four KCKCC alumni have been featured in the college's 100 Stories campaigns to date.

S3 | Completed in 2022. A comprehensive alumni communications plan commenced in July 2020 with the new Blue Devil Revel. The Blue Devil Revel is distributed to an average audience of 38,000, and the average open rate is 14%. All alumni are sent monthly email newsletters, birthday emails, and new alumni are sent a "Welcome to the Alumni Association" email.

S4 | Ongoing. Based on the alumni plan developed, alumni and community volunteer recruitments continue as needs arise. As a result of the plan, alumni serve on the Centennial Path Steering Committee, Downtown Advisory Board, Foundation Board and Business Development Board. In addition, seven alumni serve on advisory boards in workforce programs. | Paramedic, medical assistant, mortuary science, physical therapy assistant, respiratory care and nursing advisory boards also have KCKCC alumni.

KCKCC Hall of Fame 2023

GOAL 2
Cultivate and strengthen mutually beneficial partnerships with business, industry and community stakeholders to enhance KCKCC's ability to serve stakeholders

KPI
Proof of implementation through community feedback

MEASUREMENT KCKCC is working with Orange EV to develop customized pathways based on existing CTE curriculum. | Working with BPU, Free State Cooperative and Capital Electric, KCKCC continues to develop a high voltage program. | KCKCC also worked with Ford, KCK Police department, Kellog's and Pipe Fitters local 533 on experiential learning programs. | Workforce development and customized training continued to offer specialized training to business and industry partners, such as Axiom, General Motors and others.

INITIATIVES

I1 | Create and show evidence of an active KCKCC Advisory Council

I2 | Establish a physical presence in downtown KCK with holistic services for KCKCC students and the community

I3 | Partner with local businesses, schools, government entities and social-based organizations to increase educational access and opportunities in our community

I4 | Develop and implement a process to carefully listen and respond to community needs, concerns and suggestions

JULY 2023 STATUS UPDATES

S1 | Ongoing. All CTE programs have advisory boards with community experts that meet on a regular basis. | At the President's Leadership Circle, community leaders provided feedback to the President about the college and growth opportunities for KCKCC. | Seven alumni continue to serve on the Centennial Path Steering Committee.

S2 | In progress. As of June 2023, the project has secured $46,470,572, or 75%, of the $62 million goal. KCKCC and its partners, Swope Health and Community America Credit Union recently identified a Construction Manager for the center project and are planning for site demolition in preparation for construction. All required certificates of appropriateness have been approved by the Unified Government's Landmarks Commission and full City Planning Commission.

S3 | Ongoing. Shai Perry is collaborating with ARTSKC to complete the Art & Economic Prosperity 6 evaluation for Americans for the Arts. She is the Wyandotte County captain in this effort to bring more art opportunities to Wyandotte County. | KCKCC continues to partner with the Wyandotte County Fair and Fairfax Industrial Association to share information about college services. | KCKCC jointly hosted an open house for the Automation Engineer Technology program with businesses participating in the Federation of Advanced Manufacturing Education (FAME), to promote the partnership program.

S4 | Ongoing. The online suggestion box continues to serve as an easy and effective way to gather input from both internal and external community members. From July 2022 to June 2023, there were 90 suggestion box submissions made. | Community leaders provided feedback to the President about the college and growth opportunities during the President's Leadership Circle.

KCKCC hosted an open house for the Automation Engineer Technology program.

GOAL 3
Launch Centennial Capital Campaign to expand offerings and opportunities for KCKCC students and community

KPI
Percentage of goal attainment

MEASUREMENT As of June 2023, KCKCC Foundation has secured cash and in-kind commitments of $46,470,572. This represents 75% of the revised $62 million goal. This is an increase from the $40,524,258 total raised at the end June 2022.

INITIATIVES

I1 | Identify key college and community needs to be included in the creation of KCKCC's Centennial Capital Campaign

I2 | Develop a multi-level, multi-phase plan, with targeted objectives aligned to KCKCC's Centennial Celebration

I3 | Create a comprehensive and staged Master Facilities Plan

I4 | Establish a mechanism for program-specific funding sources for scholarships, equipment, etc.

JULY 2023 STATUS UPDATES

S1 | Ongoing. Ten major leadership gift solicitations were completed, bringing the campaign to 75% of the $62 million goal. An additional 14 solicitations are in process through the end of August. | KCKCC and its partners continue to meet monthly to develop strategies for joint requests to public and private sources. Each partner continues to work on their respective capital campaign goals.

S2 | In progress. The Centennial Steering Committee met this year and created a formal plan for celebration events at KCKCC, and in the community, to commemorate the college's 100th anniversary. An updated centennial website now features 24 of the planned 100 stories. | During Community College Awareness Month, the college gave employees and students pennants that featured the Centennial. The May commencement also featured the Centennial branding.

S3 | In progress. TreanorHL has completed focus groups, studies and charette as part of the process to create the Master Facilities Plan. The Master Facilities Plan is in process and should be completed in fall 2023.

S4 | Ongoing. Since December 2022, five new scholarships have been added, totaling $35,000. Those scholarships target diverse groups, including preferences for serving marginalized and diverse student populations, such as working students, low-income students, first-generation students, nursing students, welding students and USD 500 students, as well as student-inmates from Lansing Correctional Facility. | Designated giving options continue to be offered through the internal employee-giving program. Participants can give to the Family Fund Scholarship, Centennial Path Campaign, specific departmental scholarships or equipment. | A new giving opportunity mechanism called the Student Relief Fund has been established in collaboration with Students Services and Financial and Facility Services. | Staff updated the online giving form to simplify and clarify giving options for donors.

The KCKCC Foundation held a scholarship social in June.

GOAL 4
Build community awareness and participation through branded marketing efforts

KPI
Year-over-year social media metrics

MEASUREMENT The college has identified that Facebook reach will be the primary metric. The average Facebook reach from July 2022 to June 2023 was 215,371 with 141,006 being generated in-house. The average Facebook reach for July 2021 to June 2022 was 212,950.

INITIATIVES

I1 | Improve the outward facing website functions to allow community members ease of locating information

I2 | Partner with local organizations to provide KCKCC support of local community events

I3 | Engage with community stakeholders in specific marketing campaigns to share the impact of KCKCC

I4 | Provide information to the community in multiple ways to break through communication challenges

JULY 2023 STATUS UPDATES

S1 | Ongoing. The website functionality continues to be reviewed and updated. This year, web pages related to enrollment and recruitment were redesigned to be more interactive and reflect the current branding of recruitment materials. | Google Analytics 4 was implemented this year to better understand who uses the website and what pages see the most traffic.

S2 | Ongoing. KCKCC participated in several events this year, including the Wyandotte County Fair, Telemundo's Navidando, Wyandotte Ethnic Festival and Rock the Dotte. | In support of scholarship funding, the Foundation partnered with the Unified Government's Black History Committee Scholarship Banquet, the Asian-American Chamber of Commerce Awards Banquet and the Judy Nelson Fundraiser.

S3 | Ongoing. KCKCC continues to engage in marketing campaigns for specific communities. Marketing worked with the CTE division to promote career programs as part of the Perkins Grant. This included wrapping two trailers and developing a series of videos and promotional materials for these programs. The college was featured on 38 the Spot and Telemundo to promote a variety of projects on campus, including the residence hall ribbon cutting, enrollment, Automation Engineer Technology open house and the Hall of Fame.

S4 | Ongoing. KCKCC advertised in the community through television, website, radio and digital advertising, specifically targeting underserved communities. Through these campaigns and efforts across campus, KCKCC reached 25% Hispanic enrollment, making the college a Hispanic serving institution. | KCKCC received 2,003 email leads from digital advertising. Enrollment from those leads generated at least $175,968 in revenue. | The Foundation and Marketing staff have collaborated to create an informational materials in both English and Spanish.

KCKCC marketed programs to underserved populations through the Perkins grant.

MAIN CAMPUS

7250 State Avenue
Kansas City, KS 66112

913.334.1100

**DR. THOMAS R. BURKE
TECHNICAL EDUCATION
CENTER**

6565 State Avenue
Kansas City, KS 66102

913.288.7800

PIONEER CAREER CENTER

1901 Spruce Street
Leavenworth, KS 66048

913.288.7750

WWW.KCKCC.EDU

Mission

INSPIRE INDIVIDUALS & ENRICH OUR COMMUNITY ONE STUDENT AT A TIME

Vision

BE A NATIONAL LEADER IN ACADEMIC EXCELLENCE & PARTNER OF CHOICE IN THE COMMUNITIES WE SERVE

Kansas City Kansas Community College

Technology Plan FY 2024-2027 (Draft)

Table of Contents

• Organization •   • Processes •   • Technology •

Technology Master Plan

FY 2024-2027

Introduction

Kansas City Kansas Community College (KCKCC) strives to maintain the highest level of support for technology needs across instructional, administrative, and student services areas.

This Technology Plan establishes technology guidelines to help KCKCC prepare for the future. This plan contains technological enrichment efforts that will occur over the next three years at KCKCC.

This plan examines the status of Information Services at KCKCC, focusing on three major elements that are crucial for the success of any technology plan: organization, processes, and technology. The plan contains administrative and procedural recommendations to be implemented and supported as KCKCC works to continue, maintain, and build upon the high standard of education it currently provides.

During October and November of 2022, the Information Services (IS) division hosted six listening sessions for staff, faculty, and students to discuss overall satisfaction with IS initiatives and generate comments and feedback. Sessions were recorded and transcribed, and the input developed was included in the formulation of this document. A survey was designed and sent to all staff, faculty, and students. This input informed the Technology Plan and recommendations. A summary of responses is included in the reference section of this document.

Support of College Mission and Vision

The College Mission

The mission of KCKCC is to *inspire individuals and enrich our community one student at a time.*

• Organization •   • Processes •   • Technology •

Vision Statement

KCKCC will be a national leader in academic excellence and a partner of choice in the communities we serve.

Strategic Plan Alignment

Technology plans for the College are formulated to fit within the goals of the campus strategic or educational plans using the KCKCC Strategic Plan 2024-2027 as a foundation. The campus technology teams collaborate with advisory councils and committees to ensure the implementation, review, training, and security of technology resources and related technology initiatives are managed at an institutional level.

The following are the priorities of the KCKCC Strategic Plan:

- Student Success: provide services and resources that empower students to attain their goals.
- Quality Programs & Services: provide excellence in education by offering relevant and innovative educational programs and services that meet the needs of our students and community.
- Employee Engagement: Foster an institutional culture that promotes diversity and inclusion, a commitment to KCKCC, and employee success.
- Community Engagement: advance KCKCC to its next level of excellence and elevate the College's presence in the community.

Academic Master Plan Alignment

KCKCC is committed to providing access to quality education to the communities we serve.

We explore innovative practices that best provide opportunities for our students to be successful. The Academic Master Plan will serve as a compass to this Technology Plan to further promote the Strategic Plan goals outlined.

• Organization •   • Processes •   • Technology •

Technology Goals

In support of the College's Strategic Plan and Academic Master Plan, the Technology Plan has the following goals:

- All employee computers will meet the requirements for [medium or high-level computers.](#) Campus technology resources available to students will meet hardware requirements for the software currently in use, and software resources will be kept up to date through an annual review. All campus technology resources available to students will meet hardware requirements for the software currently in use, and software resources will be kept up to date through an annual review.
- All current and future technology resources will be assessed for compliance with accessibility.
- All action plans related to other institutional plans will be reviewed to ensure that all technology purchases meet recommended standards and accessibility requirements.
- All information systems will be maintained and appropriately enhanced.
  - Continuously maintain elevated levels of Wi-Fi access.
  - Continue to upgrade classrooms to multi-modal delivery standards.
  - Maintain proper standards of customer service.
  - Ensure proper and ongoing training on college administrative systems.
  - Continue updating classrooms to HyFlex environments in consultation with the Learning Spaces Taskforce.
- All campus devices will adhere to security and compliance best practice standards.
- By January 1st, 2024, Information Services will develop a detailed technology architecture to illustrate the logical software and hardware capabilities that are required to support the deployment of business, data, and application services, including identification of responsible staff.

IS Division Staff

The KCKCC Information Services (IS) division is directed by the Chief Information Officer (CIO). The CIO reports to the KCKCC President for technology-related planning and implementation.

KCKCC has a Director of Computing Services, four Computing Services Specialists, one Network Specialist, three Network Engineers, two Database Administrators, a Director of Media Services, an Audio/Visual Coordinator, a Media Distribution Coordinator, a Video Technology Specialist, Audio/Video Specialist II, an Executive Administrative Assistant to the CIO, and an Academic Support Coordinator.

Budget and Funding

The Information Services (IS) division is primarily funded from the College's budget, including general institutional funds. IT (Information Technology) funding is also supported by Technology Fees, assessed to students per credit hour. Yearly budgets are based on the zero-based budgeting process. All software and technology-based purchases must be processed through the IS division budget to ensure consolidation and compliance of hardware and software licenses, compliance with technology standards, ensure proper security protocols, and manage the maintenance of the technology throughout the College.

Technology

Facilities

KCKCC has approximately 2,500 computers available to students, staff, and faculty. There are five open student computer labs with 12 to 24 workstations each for student use. The other six labs support specific programs, including Computer Information Systems and Technology (CIST) program, AutoCAD, Audio Engineering, Digital Visual-Arts, and Digital Video. Additional workstations for adjunct faculty use are available at all College locations. Software available in the classrooms and labs is standardized on Microsoft Office 365, along with specialized programs to support specific disciplines. Regular classrooms are technology-enabled with a teaching station, LCD projector, and digital document camera. The staff and full-time faculty have a laptop or desktop computer assigned.

KCKCC has multiple classrooms that are equipped with synchronous instructional technology. The classrooms support distance-learning classes where the instructor is at one site teaching students at remote KCKCC locations or any off-campus locations with high-speed internet. The innovative technology in the first ten rooms was installed using

COVID-19 funding. In recent years, KCKCC has budgeted for technology investments in the classrooms with institutional funds.

Multiple conference rooms equipped with video conferencing equipment allow staff/faculty to join from any location to where the meeting is hosted. In addition, group meeting rooms with built-in video conferencing equipment are available in the Learning Commons.

The core networking and server infrastructure at KCKCC is housed in the Humanities Building within the Information Services Datacenter. Each building has at least one Intermediate Distribution Facility (IDF) that connects the building network equipment to the core via fiber optic cabling. Copper Ethernet cabling supports the link from the network switches in the IDF to the classroom machines. The server infrastructure supports all the files, print, and software applications for instructional and administrative uses.

Wireless Network Access

Wireless network access is available throughout the KCKCC College locations, including Main Campus, Technical Education Center, nearby auxiliary buildings, and the Leavenworth Pioneer Career Center. The network is accessible to students, staff, faculty, and guests using College-owned laptops or personal devices. Access for students, staff, and faculty requires users to authenticate using their KCKCC username and password credentials. Guests accessing the network must accept the Terms of Use access page. In 2022, KCKCC completed building Centennial Hall, a new student housing building. During construction, current campus hardware and specifications were used to guide decisions on the network infrastructure, wireless infrastructure, video surveillance, and fire safety systems going into the building to ensure that the systems to be installed would be compatible and function seamlessly. Student feedback on technology access has been positive.

The wireless access points have been upgraded with newer access points that support Wi-Fi 6 throughout KCKCC College locations. Wireless technology is constantly changing and improving, and the Information Technology team will continually review the latest Wi-Fi technology improvements and implement them when the changes become available.

Video Surveillance

Video surveillance is integrated into the college network system accessible by designated departments. KCKCC College Police can view live feeds and review recorded footage of all cameras, across all campus locations. At each location, selected users have been identified and granted access to a set of cameras on their campus based on their needs.

Refresh Model

Based on a review of technology plans from similar community colleges, the following refresh model is recommended to provide consistent quality and reliability of technology tools campus wide.

Equipment Type	Cycle
Computer Lab (General Use)	Five years
Computer Lab (Advanced)	Three years – upgrade or replace as funding allows
On-Premises Servers	Five years
Staff Laptops/Desktops	Five years – See below regarding mid-cycle upgrades.
Network Infrastructure	5-10 years – depending on the physical layer (copper, fiber, wireless), network load, congestion, and equipment obsolescence.
Technical Staff Computers	Three years – machines are more heavily used and perform advanced functions (virtual imaging, test environments) related to providing service to the rest of the campus.
Classroom AV infrastructure wiring *Projectors Updated*	Ten years – or as needed. 5 Years
Phones (VoIP)	As needed when phones are end-of-life (EOL) or telephony infrastructure upgrade or replacement.
Printers	The College is using Konica-Minolta networked printers under a lease. Leases will be reviewed when individual printers come up for renewal.

The above standards do not preclude mid-cycle upgrades such as Random Access Memory (RAM) or SSD capacity improvements. Whenever possible, refreshed computers will be cycled to other uses. For example, refreshed staff computers may be used to expand student computer access.

Hardware Standards

The Information Services division will update Hardware standards periodically with the intent that all new purchases will provide practical functionality throughout the device's expected life.

Computer Hardware	High	Medium	Low
Processor	Intel Core i7/i9 or equivalent	Intel Core i5 or equivalent	Intel Core i3/m or equivalent
Memory	16GB with expansion space to 32 GB or greater	16GB with expansion space for up to 32 GB	8 GB
Hard Drive	Minimum 256 GB SSD	256 GB SSD	128 GB SSD

All devices will include a minimum of 3-year hardware and support warranty. Specialized needs are assessed on a case-by-case basis. Only devices designated business class will be considered for purchase.

The following are recommended hardware manufacturers for administrative and academic applications. Additional manufacturers may be considered after review by Information Services based on a documented educational or business need.

- *Lenovo*
- *Dell*
- *Apple*

- *HP*
- *Konica Minolta*

Printer specifications:
The following specifications seek to improve the efficiency of printing.

Manufacturer	HP or Konica Minolta
Lease	Three years
Toner	High yield (if available)
Features	Duplex (2-sided printing by default) Networked (allowing wireless printing when possible) Scanning ability when utilizing the Konica Minolta
B/W or Color	Unless there is a specific need, printers will be B&W. Campus-wide color printing is provided through the College's Konica multifunction copier/printers.

Processes

Instructional Use of Technology

Students continually encounter and utilize technology and software, from their initial contact with the College to their learning experience in classrooms and labs, all of which help support their success. Additional student support is provided using Internet-based services. These include enrollment and registration applications and routing, transcript requests, and password resets through Colleague Self-Service.

KCKCC provides full-time faculty members with laptop computers, including the Microsoft Office 365 Suite, access to cloud services and storage using Microsoft Office 365 and other software as needed to perform the requirements of their positions. Current licensing with Microsoft also allows all faculty, staff, and students to download and install Microsoft Office 365 suite on personal computers. Adjunct faculty have access to similar equipment in designated workspaces. Faculty use the Colleague Self-Service system for student scheduling, class rosters, and grade entry.

IS provides instructors with extensive technical support, online tutorials, and the IS staff are available for personal instruction and offer various training sessions. The Academic Support coordinator also provides training for faculty and staff over the systems provided at KCKCC.

Student Services and Administrative Use of Technology

Administrative and student services departments extensively use technology to meet the needs of students. Access to services is available on the KCKCC website or by Internet-based application providers such as Ellucian Self-Service. Other services include student eligibility, status tracking, loan and grant application and processing, and transcript requests.

Ellucian Colleague is an integrated database for all primary college functions, such as Human Resources, Financials, Student Records, and Curriculum Management. This database feeds information to all other systems, such as Blackboard and Ad Astra, and is the source of state and federal report content and institutional research data. Staff, advising, faculty, and administrators use Colleague extensively throughout each workday, and a substantial amount of the College's technology staffing is required to maintain this software.

Ellucian Colleague Self-Service was fully implemented by IS staff in 2022. This upgrade makes student processes easier to access and more end-users driven. Examples include student ability to register for classes, change personal information, track financial aid, and complete other online tasks. IS implements the technical processes, develops training and support materials, and the Enrollment Management team implements the changes and educates students about online operations. Students may also call the KCKCC help desk for technology-related issues.

The KCKCC website provides resources and information for prospective, new, and continuing students, including registration, enrollment services, program offerings, articulation, and transfer/career resources. The site communicates college news and events with students and the community. The site also serves staff and faculty with links to departments and committees for reporting and communication.

New student applications are collected by KCKCC Recruiter, a Software as a Service

(SaaS) hosted by Ellucian. Information is supplied by applicants at the KCKCC Recruiter website, then moved into Colleague automatically and verified by staff. Any individual exceptions are manually resolved before processing proceeds.

The advising department utilizes online resources to provide a variety of student services for students. Most components of the matriculation process and retention efforts are available online.

Adoption and Implementation of Microsoft Office 365

In reaction to the increased need to offer collaborative spaces online, the College has implemented Microsoft Office 365 services and features. Integrating increased security options within Microsoft Office 365 allows the College to enforce access restrictions while increasing content availability. Microsoft Office 365 allows staff, faculty, and administrators to utilize their suite of applications such as OneDrive, Word, Excel, PowerPoint, SharePoint, Forms, Bookings, and Teams.

Identifying and Assessing Future Technology Needs

As technology continues to develop, improve, and diversify in its application, KCKCC staff are encouraged to request and implement technology tools in support of increased student success. The College has and will continue to implement modern technology to meet the changing needs of our student and employee population over time. One example of this type of project is the move from Web Advisor to Self Service, a Colleague hosted user interface that allows students and employees access to their KCKCC information. Web Advisor was phased out, and Self-Service was successfully activated, supported by Ellucian and Information Services in 2022. Most administrative functions, including time entry, leave requests, and tax information, are automated through Self-Service.

Learning Spaces Task Force

The Learning Spaces Task Force comprises Administration, Faculty, and Staff to develop active learning spaces. Active learning is the process where all students are engaged in learning.

KCKCC recognizes that the best practices in 21st-century education allow for innovative teaching models that support active and collaborative learning. Classroom spaces are to be redesigned to include mobile furniture, enough space within the room to allow for the reconfiguration of the furniture into different placements, and every classroom should consist of technology that supports learning. Classroom design has always had a solid correlation with workforce and societal needs. The nature and extent of technology in a classroom should provide optimum learning opportunities for the face-to-face student and those in a distance environment. According to the World Economic Forum, Future of Jobs Report, classroom design, and technology could be used to enhance workforce skills that employers will be looking for in the coming decade.

Technology Advisory Council

KCKCC utilizes the confluence of a Technology Advisory Council to review and deliberate the impact of technology changes. During Fall and Spring, the Technology Advisory Council meets twice a semester to discuss current and upcoming technology projects with representatives from the staff, faculty, and student population at KCKCC. The Technology Advisory Council's mission is to provide institution-wide awareness, review, assessment, and support of innovative technology initiatives to facilitate and improve student success.

New Construction or Facility Upgrades

The Learning Spaces Technology Committee, Technology Advisory Committee, and Information Services will review standards for new classrooms, offices, and other meeting spaces annually. Current standards are as follows:

- A/V – LCD Projectors or LED Monitors, document camera, and ceiling mounted speakers and microphone system.
- Four network cable drops utilizing CAT6a in each wall plate.
- Instructor station computer.
- Instructor facing camera.
- Whiteboard camera.
- Additional student facing camera (in HyFlex rooms)

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Accessibility

All technology purchased and implemented at KCKCC should meet the minimum standard maintained by the Student Accessibility and Support Services Department. To ensure accessibility to technology by all college constituents, the following process is recommended for the review, purchase, and implementation:

- A review of all action plans will include a check on accessibility guidelines.
- Establish a workflow for all documents published on the website.
- The Technology Advisory Council and the appropriate experts review innovative technology to ensure accessibility.
- The College will provide ongoing training through Information Services and other opportunities.
- Work with the Assistive Technology Specialist to ensure that software is available to students.

Disaster Recovery and Backup

The Network Services Department uses uninterrupted power supply (UPS) battery backups for the data center and intermediate distribution frame (IDF) locations to allow operation during a short-term power failure.

The server operating system is patched monthly, and physical access to the data center is restricted to ensure hardware, software, and information safety and security. IS staff work to address on-site and off-site backup and disaster support of campus systems. Backups are stored in three separate locations; primary backups are stored on the main campus, and copies are held at Pioneer Career Center in Leavenworth (approximately twenty-six miles from Main Campus) and Technical Education Center (TEC) about one mile from Main Campus).

Bring Your Own Device (BYOD)

Students, employees, and public members can connect to the College Wi-Fi. For

security, each group has distinct access levels—guests or the public access the guest Wi-Fi only, allowing access to the internet. The student Wi-Fi network is also restricted to accessing campus servers. Staff logs in to the staff Wi-Fi network enabling access to network printers and shares on campus servers. The staff and student Wi-Fi use 802.1x authentication allowing user auditing when needed.

Cyber Security

Multi-Factor (MFA) using Azure MFA and Security Assertion Markup Language (SAML) is utilized for authentication and is enabled for all employees. We plan to enable this same technology for students at KCKCC in the future. In addition to MFA, the college utilizes security software and hardware from Microsoft Azure, Cisco and other vendors.

College-owned computers run antivirus software, Windows Defender, integrated into Windows. ESET Antivirus is currently implemented on all physical and virtual servers. The College also uses Microsoft Advanced Threat Protection (ATP) which provides real-time anti-phishing scanning for e-mails, OneDrive, SharePoint Online, and Teams.

Our Microsoft licensing agreement includes Endpoint Manager licensing, which is Microsoft's endpoint device management solution that would allow remote management of Windows 10 devices. IS has implemented this technology to manage and secure the computers deployed to users and throughout the campus. Regular patching is performed to ensure that a server is not vulnerable to being breached and compromised. Microsoft Windows patches are applied to the virtual servers regularly.

In addition, third-party application patches and upgrades are applied when available. Windows Update settings on end-user computers are configured for automatic monthly updates. In the event of computer is lost or stolen, Windows BitLocker has been enabled, to encrypt the drive so that successful login would be required to read the contents of the drive.

Summary

This plan sets forth the following recommendations and new processes that will be implemented.

• Organization •   • Processes •   • Technology •

- All employee computers will meet the requirements for [medium or high-level computers.](#)
- All campus technology resources available to students will meet hardware requirements for the software currently in use, and software resources will be kept up to date through an annual review.
- All current and future technology resources will be assessed for compliance with accessibility.
- All action plans related to other institutional plans will be reviewed to ensure that all modern technology purchases meet recommended standards and accessibility requirements.
- All information systems will be maintained and appropriately enhanced.
  - Continuously maintain elevated levels of Wi-Fi access.
  - Continue to upgrade classrooms to multi-modal delivery standards.
  - Maintain proper standards of customer service.
  - Ensure proper and ongoing training on college administrative systems.
  - Continue updating classrooms to hyper-flex environments in consultation with Learning Spaces Committee.
- All campus devices will adhere to the security and compliance best practice standards.

• Organization •   • Processes •   • Technology •

References and Resources

- [KCKCC Strategic Plan](#)
- [KCKCC Shared Governance Guiding Principles and Procedures](#)
- [World Economic Forum, Future of Jobs Report](#)
- [IT Master Plan Constituent Meetings](#)
- [Rochester Community and Technical College Master Technology Plan](#)
- [Clovis Community College Technology Plan](#)
- [Western Nebraska Community College Strategic Plan](#)
- [KCKCC Constituent Listening Sessions Transcripts and Videos](#)
- [Response Analysis to Master Plan Survey](#)
- [Law Insider](#)

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Kansas City Kansas
Community College

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 Meeting
Tuesday, June 20, 2023 – 5:00 P.M.

<u>CONSENT AGENDA – Item A</u>
Meeting Minutes

1. **Call to Order & Pledge of Allegiance:** Chairwoman Evelyn Criswell called the meeting to order at 5:02 p.m. in Upper Jewell Lounge at KCKCC-Main Campus and in the KCKCC Zoom meeting platform on Tuesday, June 20, 2023. The Pledge of Allegiance was led by Chair Criswell.

2. **KCKCC Mission Statement:** Chair Criswell read the College mission statement.

3. **Roll Call:** Trustees present were Chairwoman Evelyn Criswell, Vice Chair Brad Isnard, Mr. Donald Ash, Ms. Pat Brune, Dr. Ray Daniels and Ms. Linda Hoskins Sutton. Ms. Rosalyn Brown was not present.

4. **Approval of Agenda:** Chair Criswell called for a motion to approve the agenda. Trustee Brune made the motion. Trustee Daniels seconded the motion. **The Motion Carried.**

5. **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.

6. **Recognitions/Presentations:**
   ▪ Chair Criswell invited Ms. Mary Spangler, Executive Director of the KCKCC Foundation and Ms. Mary Ricketts, KCKCC Foundation Chairperson to present the KCKCC Foundation Biannual Update.
     o Ms. Mary Spangler introduced the Foundation Board Chair, Ms. Mary Ricketts, who has been a dedicated volunteer leader for the Foundation since 2018. Ms. Ricketts began with a big thank you to everyone in the community for the generous support of the student scholarship fund. Due to the donors, the Foundation scholarship program supported 952 students with scholarship aid for a total of almost $500,000 over the past year. Ms. Ricketts shared a thank you message from one of the recipients. Ms. Ricketts gave a Hall of Fame 2023

update. The annual Hall of Fame was April 22nd and thanks was given to all who were able to come out and support this important and fabulous event. Six distinguished individuals were inducted into the Hall of Fame for class of 2023: Dr. Nelda Godfrey, Honorable Timothy Dupree Sr., Dr. Curtis Smith, Mr. Gerald Ulrich, Mr. Ramón Murguía and Mr. Henry Wash. Just over $110,000 was raised for the scholarship fund. The beauty of this event, in addition to the induction ceremony and heartfelt student testimonials, was that the entire event was catered by the College's award-winning culinary arts program students in training and the gathering music was provided by the College's student jazz combo and they did a phenomenal job. Ms. Ricketts continued with an update of the board's giving. The Foundation board achieved a milestone recently by exceeding the fundraising goal of $150,000 with 100% board participation. That is important as key potential funders review board giving as part of their vetting process. The board's financial support impacts students first and foremost, but it also helps build credibility with possible funders.

Ms. Spangler thanked the Board for supporting the Foundation program. The two specific areas that Foundation supports on a college level that tie directly to the strategic plan are the goals associated with community engagement. The first one being to develop a broad network of engaged alumni. The Foundation has implemented a regular, consistent communications program that includes a monthly newsletter called the Blue Devil Revel, with distribution to 35,000 alumni each month. The Foundation also regularly promotes the alumni association benefits that includes alumni access to the Handshake Forum for business networking, which is hosted by the Career Services Office. The Foundation also offers the Alumni Learning Consortium, which is a group of webinars for both personal and professional development. There is also a new benefit called Blues Benefits, which is like a Groupon for alumni to get discounted services and products. The Foundation also has community outreach events, such as a Kansas City Current soccer game and a Blue Devil men's and women's basketball doubleheader alumni night.

Ms. Spangler continued with an update on the Centennial Path campaign which is at $46 million in total cash and in-kind commitments - that is 75% toward the $62 million goal. The Foundation is working closely with one of the strategic partners, Swope Health, who has also initiated a capital campaign and is working diligently to raise capital funds for their portion of the project. The steering committee and Foundation staff are also involved and have helped support $7.3 million in requests that are currently pending. Other capital requests in the next 30 days will be to the Hearst, Weinberg, Helzberg, and Kellogg Foundations with an estimated range of $2 million to $3 million. There are multiple requests on the calendar for later in the year with about 35 perspective funders identified. More qualification is needed meaning critical conversations with the gatekeepers to the Foundation and coffee meetings with the prospective individual donors, introducing them to the project and not just submitting requests – the requests

are qualified, well thought through, intentional and strategic to maximize time, energy and resources.

Ms. Spangler gave recognition to the employees who participate in the internal giving program called the Family Fund reporting that the membership currently stands at 81 employees, which is 16 more than last year at this same time.

Ms. Spangler asked for questions from the Board.

Dr. Mosier gave appreciation to Ms. Mary Spangler, Ms. Mary Ricketts, the Foundation staff and the Foundation board members for the great work and success in fundraising for the capital campaign and for student scholarships.

7. **Communications:** Chair Criswell invited Dr. Greg Mosier to communicate the introduction of Dr. Fabiola Riobe, Vice President of Educational Innovation and Global Programming. Dr. Mosier introduced Dr. Fabiola Riobe as KCKCC's inaugural Vice President for Educational Innovation and Global Programming. Dr. Riobe has been working remotely from New York since the end of May and engaging with her multiple departments and divisions. KCKCC is fortunate to have her join as part of the team. Dr. Riobe oversees workforce development, customized training, adult and continuing education, online education, high school partnerships and international programming bringing areas that tend to act as silos into one reporting structure. Dr. Riobe most recently served as the Associate Provost for Academic Innovation, Online Education and Global Opportunities for Rockland Community College in New York. She has served as the President and Executive Director for the Community Colleges for International Development based out of Houston. Dr. Riobe is also the founding Director of the American Cultural Association American Language Center in Morocco and served as the international consultant for Wall Street Market Research covering the regions of the Middle East, North Africa and West Africa. With this extensive and varied background, the College is happy to have her as part of the team. It is also her birthday today.

Dr. Riobe thanked Dr. Mosier for the amazing introduction and the birthday wishes expressing excitement to join as the inaugural Vice President for Educational Innovation and Global Programming. Dr. Riobe looks forward to collaborating with all internal and external stakeholders to help pursue the mission of creating a one KCKCC type of mission, vision and voice and promoting not only innovation but amplifying all the diversity that is around KCKCC to make sure everyone feels appreciated, valued and are providing maximum return for the students.

The Board welcomed Dr. Riobe.

8. **Board Committee Reports** Chair Criswell invited the Board Committees to report.
   ▪ On behalf of the Board Finance Committee (BFC), Vice Chair Isnard, Chair of the BFC, reported it was overall a light month for the Finance Committee in order to have the Board's first budget discussion of the year on Monday, June 12th. Revenue last

month versus expenses was lopsided with about $923,000 in revenue versus $6.3 million in expenses which was expected as it was a lighter month for income. A tax distribution is expected in June. The yearly approval of contracts for renewal, which are long-standing contracts that are typically approved every year, was discussed.

Hearing no questions, Chair Criswell called for a motion to accept the report. Trustee Hoskins Sutton made the motion. Trustee Brune seconded the motion. <u>The Motion Carried.</u>

- Chair Criswell announced the Board Policy Committee does not meet in June, July or August. The next report will come in September.

- On behalf of the Board Community Engagement Committee (BCEC), Trustee Brune, on behalf of Trustee Brown, Chair of the BCEC, reported there was not an official meeting this month. The BCEC has continued one-on-one outreach proposals, has met individually with over 100 people and have two additional outreach meetings scheduled in August. The committee was excited by community outreach numbers that Ms. Kris Green will share later.

  Trustee Daniels motioned to accept the report. Vice Chair Isnard seconded the motion. <u>The Motion Carried.</u>

- As the Association of Community College Trustees (ACCT) Delegate and as the Kansas Association of Community College Trustees (KACCT) Delegate, Trustee Ash reported KACCT held its quarterly meeting in Dodge City a couple weeks ago. No one from KCKCC was able to attend, Trustee Ash attend part of it online, but had connectivity issues. Heather Morgan, KACCT Executive Director, sent a summary review of the meeting and Trustee Ash forwarded that to the Board members. For ACCT, some trustees are making plans to attend the annual Congress in Las Vegas in October.

  Hearing no questions, Chair Criswell called for a motion to accept the report. Trustee Hoskins Sutton made the motion. Trustee Daniels seconded the motion. <u>The Motion Carried.</u>

9. **Consent Agenda:** Chair Criswell called for a motion to approve the Consent Agenda. Trustee Brune made the motion. Trustee Ash seconded the motion. All Trustees were in favor of the motion, however, Trustee Hoskins Sutton questioned Item D and why two individuals were listed referencing the master contract and completing a degree when the master contract was already approved. Dr. Mosier answered the master contract has been approved, but as standard practice, anytime someone earns an additional degree it is recognized with the salary increase and increase in the step with a financial component. Trustee Hoskins Sutton stated since it is built into the contract, she does not recall the Board doing this and agreed. <u>The Motion Carried.</u>

10. **Student Senate Report:** Chair Criswell announced there is no Student Senate report due

to summer break.

11. **President's Report:** Chair Criswell called for the President's report. Dr. Greg Mosier reported the following –
    ▪ Yesterday KCKCC hosted a great Juneteenth celebration event. There were performances by the Gateway High Steppers drill team and the band LeShae and the Fellas, with good food and good camaraderie. Dr. Mosier thanked all that planned the event.

    Since elections are coming up, this Thursday at 5:00 p.m., the president's office will host a new Board candidate orientation session for eight of the 10 new candidates that are interested in KCKCC, what the College is doing and in providing leadership.

    KCKCC recently pulled together a report for the Kansas Board of Regents (KBOR) in relationship to professional certifications because KBOR will now reimburse for professional certifications that are embedded into programs at a rate of 125%. There are 42 general professional accreditations in the College's programs: automotive collision area (I-CAR), welding (I-CAR and several OSHA), computer specialist (CompTIA A+ part one and two), cosmetology (board licensing), firefighter science (certification test), culinary arts (hospitality restaurant management certification, inventory and purchasing certification, ServSafe), HVAC (EPA 608, OSHA, gas and electrical and the certification), nail technician (board licensing and OSHA), medical assistant (CMA test prep), nursing (KNAT test) and cybersecurity (Security+). Those professional certifications along with the programmatic credentials earned at KCKCC, gives students a huge step up in the employment market.

    For the last several years, Dr. Mosier has discussed developing public/private partnerships with KCKCC's programs and program sponsorships. One year ago, a partnership was made with the Federation of Advanced Manufacturing Education (FAME) program. They purchase a certain number of seats each year and each semester. Whether those seats are filled or not, there is financial agreement with them to provide that funding. This helps the College protect resources and it provides a way that the classes can continue to be offered even if there are one or two that were low enrollment. KCKCC has entered into a new agreement with the Kansas Society of Land Surveyors. They will be working with KCKCC on a base level financial support and then a similar mechanism so it comes to a breakeven point with faculty expenses. These are the types of entrepreneurial partnerships the College is looking to continue, to grow, to expand and find other programs. It is good for the students, as it guarantees the classes will be offered if there is low enrollment and it is great for KCKCC's business partners.

    KBOR reported the student housing rates for the University of Kansas (KU). KCKCC's rate is about $6,000 per year per student. For 2024, KU's rates for a similar double shared bedroom, instead of individual bedrooms, is $8,500; a single private bedroom, which is equivalent to KCKCC's setup, is $10,300 per year. KCKCC also extends the

agreement for the full month of August and through May and the students are not required to move their belongings out during the winter breaks or other times. KCKCC is continuing to meet the students' needs and their affordability for obtaining higher education.

Downtown update - The land survey is almost complete. A Request for Proposal is in process to find a company to slowly deconstruct the church saving the historical elements. There has been a slight change in the layout of the building. It is a little premature to share illustrations but the educational stack will span north and south between State Avenue and Nebraska Avenue. The College is requesting the Unified Government to help with the road work and a traffic study. The partners at Copaken Brooks are working on that. Tomorrow Dr. Mosier will meet with the Mayor and representatives from Mount Carmel and St. Mary's who operate the food and other services within the Willa Gill Center to discuss this change in orientation and to help reassure them the College is very committed to the agreement made about three years ago to not interrupt their services during construction or thereafter.

Dr. Mosier asked for questions from the Board.

Trustee Daniels commented he met someone from a local construction firm that mentioned there is a huge shortage of land surveyors and due to this there are projects on hold. The gentleman gave positive comments that KCKCC had a land surveyor program to help develop those positions. Dr. Mosier commented the Kansas Society of Land Surveyors has been terrific to work with and because of the shortage they are willing to help make some additional financial commitments to get surveyors into the field. The program is mostly online with a few face-to-face times and some lab times. KCKCC has the only program in Kansas. The College could look to expand this and be a regional provider, given that the state statutes and the requirements for land surveyors are equivalent.

Hearing no additional questions, Chair Criswell called for a motion to accept the report. Vice Chair Isnard made the motion. Trustee Brune seconded the motion. **The Motion Carried.**

12. **Executive Vice President Report:** Chair Criswell called for the Executive Vice President report. Dr. Scott Balog reported the following –
    - The partnership with the Kansas Society of Land Surveyors is a model for what the College intends to create with partnerships across a range of areas and a range of sectors. When partners are expressing a need and investing resources to stand up these programs for employers' needs and workforce demands, it is the ideal approach when a partner wants to work alongside you.

      Gave thanks to the Board, President Mosier, colleagues of the Cabinet, colleagues across the College and new friends in the community for the warm welcome. Kansas City is feeling more and more like home, feeling even more so like home this week

with family visiting from Florida, their first time in Kansas City.

Dr. Balog's monthly reports will largely range in three areas - strategy, partnerships or continuity of operations and services across all of KCKCC's sites or a combination of those three areas. As it relates to strategy, supporting the work of the Chief Marketing Officer, developing this latest version of the strategic plan and working with the Board the strategic plan will transition to the Executive Vice President's office. In addition to working on the plan with colleagues on the Cabinet to make sure plans developed are aligned with the strategic plan and those priorities. The strategic enrollment management plan, the marketing plan and the technology plan will align directly with the strategic plan so all the work being done is moving to advance the priorities identified and positioning the College well for the future. Part of that includes working with the team on annual planning that includes spot analysis that each one of the Cabinet members produces. There will be work with them to inform the planning, again feeding the work towards accomplishing the priorities within the strategic plan. The College's approach to shared governance will be reviewed so the committee structure across the entire college, as well as the Extended Cabinet, assessing the role of the Extended Cabinet and making recommendations for its role moving into the future.

Partnerships is another area and Dr. Balog will be very visible in the community, developing and cultivating partnerships with friends across all sectors; that includes the business community, working with the local Chambers of Commerce, the economic development organizations, the United States Small Business Administration, the members of those chambers and also working with municipalities, local governments and the correctional facilities. There will be work with employers and working closely with Vice Presidents Riobe and Pope on developing and cultivating robust partnerships with local employers to ensure they have the high-demand talent needed.

Operations and execution - ensuring that the College has continuity of all operations across all sites that is not siloed, that it is connected work, growing the capacity of the president's office to drive college-wide initiatives, connect with the community and working with Cabinet as KCKCC plans for the future. Co-facilitating the Cabinet retreat will help the institution to become future ready, positioning the College for the future, raising the level of expectation for the institution, for Cabinet, for peers and driving change and impact across the organization in the community. Dr. Balog will be leading the plan of work that emanates from that retreat. Dr. Balog is excited to be at KCKCC, to work with the Board, with President Mosier, peers on the Cabinet and to work with friends in the community and serve the students in this area.

Chair Criswell called for questions from the Board. Trustee Daniels thanked Dr. Balog for the comments and for his ambitions. Trustee Brune expressed happiness that Dr. Balog's family has joined him. Chair Criswell expressed excitement for Dr. Balog's responsibilities and commented some of these items have either been discussions, partial plans or

unfulfilled plans and it is nice to have a dedicated person, especially someone who is immensely talented to be fulfilling that vision. Dr. Balog was welcomed and thanked for being at the College and the work about to be done. Chair Criswell called for a motion to accept the report. Trustee Hoskins Sutton made the motion. Trustee Brune seconded the motion. **The Motion Carried.**

13. **Vice President Academic Affairs Report:** Chair Criswell called for the Vice President of Academic Affairs report. Dr. Tiffany Bohm, Dean of Health Professions, on behalf of Mr. Jerry Pope, Vice President of Academic Affairs reported –

- One item added this semester was the Office of Assessment worked with the lead instructors and the coordinators. Nineteen individuals attended the drop-in sessions. This helps increase engagement, ensures things are done the right way and uses assessment how it should be used.

  There is an art exhibition called "The Skin I'm In" developed by artists engaged with the LGBTQIA+ community. Shai Perry, Art Gallery Director, and art instructor Cindy Leung installed "Holler If You Can See Me - Black Appalachia" in Wichita, which will run through the end of September. The mural was a stop on a guided tour for some individuals from Colorado. Rita Blitt's sculptures "Resilience" and "Perseverance" were installed on campus.

  There were 21 students who graduated from the welding technology program at Lansing Correctional Facility in May and nine students who finished the Industrial Manufacturing Technology certification, which is the 7th class for that program.

  The KCK Public Schools have partnered with KCKCC's Continuing Education Driver's Education program offering twenty 20 students a driver's education class this summer through Washington High School.

  One hundred and thirteen students are participating in Kids on Campus for all five weeks at the benefit of a local nonprofit called The Learning Club. Kids on Campus is now a qualified education service provider with the Kansas Education Enrichment Program that offers $1,000 to qualifying family members whose students go through the program.

  The nursing programs were recognized for excellence in nursing education for achieving National Council Licensure Examination (NCLEX) scores that were above the national average: Registered Nurse 82.86%, Nation 79.9%; Practical Nurse 93.55%, Nation 79.9%.

  Dr. Bohm recently defended her dissertation for her Ed.D. The Board congratulated Dr. Bohm.

Trustee Daniels gave congratulations on the nursing score results.

Dr. Bohm shared the College just got approved to be the first distance education cohort for Practical Nursing in the state, offering that in the spring. Trustee Hoskins Sutton questioned where the clinicals will be. Dr. Bohm explained it will be more of a hybrid distance program with a set two days, one will be a clinical day and one will be either lab or testing day. The hope is it works and then can start transitioning it to the articulation program and then potentially the Registered Nurse program. Dr. Mosier commented the didactic is online with the labs and clinicals face-to-face. It is a great model. Dr. Bohm continued it is the way students want it to be. This is a good combination between one start a year being fully on ground and then one start a year being the hybrid development. If students do not like what it is, the next semester they can do the other alternative option.

Trustee Daniels questioned if Task Stream was a program that would provide data on success or a program that looks at the operations of the assessment center to see what is working as the Board is trying to focus on using data to make decisions. Dr. Bohm explained Task Stream is about program level assessment. Each of the programs, the core faculty, adjuncts and others meet about the program learning outcomes, they develop a plan, put that plan into action, they collect data on it and then, based on that data for the graduate level outcomes they have, they develop an action plan for the next step. The program level outcomes are done every three years. The Board receives the annual assessment report that shows the number of programs that did engage or were not engaged. It was new last year. Dr. Mosier added he has used Task Stream for many years – it is a great product. It captures the class assessment and program level assessment so at the program level the faculty choose specific classes and specific assignments that will be used for assessment purposes. Task Stream captures all of that, processes it and outputs the data in multiple formats. Dr. Mosier suggested a demonstration could be offered.

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

14. **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 –
    ▪ As a follow up on the Task Stream discussion, it is also used for co-curricular assessment processes of the non-academic programs for the accreditation report. It is a college-wide emphasis.

    The end of the spring semester gives the College time to focus on summer and fall enrollment. The summer enrollment is very strong. This week, enrollment is up two students compared to last fall and enrollment is only down 2% in credit hour improvement. There are improvements in addressing some of the lagging enrollments that were in the TEC facility. Effort is being focused on some drops in online and off campus course offerings. Courses are being reviewed to see which one of those courses are shifting because of courses moving online versus adjustments

that could be made to build up that part for the fall semester.

Another highlight related to fall enrollment numbers is new student enrollment is up 13% compared to this time last year. The efforts and emphasis made into improving admissions and processing times is showing some dividends. It appears KCKCC will have a strong fall semester enrollment.

In terms of retention strategies, there is a group of individuals across the College, specifically the student services area, working on a back to school event on August 1. It is primarily an opportunity to invite returning students to visit to take care of all those little tidbits, like go to the bookstore, get registration and have opportunities to showcase services before the school year starts. There will be an assessment plan for the event to see the impact.

Commencement was one of the largest KCKCC has ever had. Capacity issues options are being evaluated, such as redistributing the programs or potentially seeking other venues. Overall, commencement was successful as it was the second one back from COVID. The capacity issues are being addressed, specifically with the 2:00 p.m. ceremony.

This spring semester, to improve grade collection, reports were created that the Deans were using to proactively track grades as they were being collected before the grading deadline. A baseline was created of 96.5% of all grades were submitted for the spring semester and it is broken down by division and course level for appropriate follow-ups. Related to that, there was some improvement in the no-show grading for the spring semester. The average since 2020 for spring grades was 3.8% were no show grades, there was a half point decrease to 3.3% for spring 2023 that netted out to 300 less credit hours that were no-shows. These reports that were developed for the deans were widely seen favorably and the reporting will continue with the partners in institutional effectiveness to make sure that there is more proactive tracking of grades. It is ultimately a retention tool as students need timely feedback.

The athletes had a 3.11 grade point average for the school year, so the College is very proud of their academic accomplishments in addition to what they are doing on the fields.

The Upward Bound Academy started their summer program so there are a lot of high school students on campus.

The residence hall, Centennial Hall, still has a very strong showing. There are eight students on the wait list. June 30th is a big deadline regarding students who have not made deposits or contracts. It appears there will be a full occupancy for the fall semester.

Dr. Meiers asked for questions from the Board.

Trustee Hoskins Sutton noticed the Campus Engagement Platform vendor and questioned what that would be for the campus. Dr. Meiers explained a campus engagement platform is essentially like a social networking platform for clubs and organization activities. It will give KCKCC an online presence where the College can showcase all the clubs, organizations, event management and registration. It is a standard product that most colleges use for extracurricular engagement. The bid process is in progress. It will streamline and showcase the activities to current students about how they can get involved on campus and manage things like Student Senate, but also showcase it to prospective students about all the great stuff they can do at KCKCC. Trustee Hoskins Sutton expressed concern to keep the face-to-face personal interactions, like club rush as they make a big impact versus something on the screen. She also questioned how students will know look for that service. Plus, professionals are saying the younger age group are suffering from loneliness due to the screens and need the in-person contact. Dr. Meiers answered, in many ways these platforms are a management tool so it does not supplement the in-person engagement activity.

Trustee Hoskins Sutton asked about the elevator being out in the Jewell Student Center and when it will be repaired as it is an inconvenience for the students. Dr. Mosier answered Dr. Kneuvean would have more information as she oversees facilities. The new elevator was installed and it did work for a while. More information can be gathered.

Trustee Hoskins Sutton asked about the Financial Aid disbursement on June 1, 2023, and if some zeros were missing from the $175 amount compared to thousands of dollars on the others. It is on page 14 of Dr. Meiers' report, page 58 of the overall report. Dr. Meiers will update that as it is a typo.

Hearing no other questions or comments, Chair Criswell called for a motion to accept the report. Trustee Daniels made the motion. Trustee Brune seconded the motion. **The Motion Carried.**

15. **Vice President Educational Innovation and Global Programming Report:** Chair Criswell called for the Vice President of Educational Innovation and Global Programming report. Dr. Fabiola Riobe reported the following –
    ▪ To reiterate what Dr. Mosier and Dr. Balog discussed in creating the Office of Educational Innovation and Global Programming, has been to structure the innovation in a way of breaking down silos and fostering collaboration and engagement, both locally and globally for the College, in order to respond adequately not only to the changing dynamics of workforce needs, but to really get the students and the College in the position to be future state ready. One of the things about breaking down silos is about creating an innovation ecosystem, reimagining what school looks like and what are the things around the learning and teaching ecosystem that happens not only within the classroom, but integrating industry, looking at the campus environment, government and most importantly community with the huge focus on technological needs and the holistic global economy. In order to do that, over the past month, there has been an understanding of the college's mission and vision as set forth by the

College. A lot of the transition that has been going on, not only with the growth and the innovation, but also through the operations and assessment of those operations. It has been about conducting a strong needs analysis, looking at not only workforce, adult and continuing education and international student services and online education, but looking at them in a way that speaks to how do they fit into the trajectory of where the College is going. As Dr. Balog talked a lot about strategy, it is really looking at the team and aligning the team's strategy to best fit what is happening. There is a need to understand how the resources are being spent within these spaces to make sure the expectation of results is mapped to the allocation of resources. Creating opportunities to be extremely fiscally responsible and to operate and function not only when it comes to financial, but people resources – ensuring the right people are in the right places doing what the task is to get to the desired result. A lot of that requires a lot of collaboration between marketing and the strategy team to create strong stakeholder engagement opportunities. A clear level of consistent communication that has all the relevant stakeholders involved and engaged at the right time so there can be an understanding of where the College is going, so that the team can foster this open and consistent communication challenges. And also realizing that what is being undertaken, particularly when it comes to implementation, is not a one and done approach. It is an approach that it is more about implementing, then going back to evaluate to see what the results of the efforts are looking like. It is really exciting for KCKCC to have this division at this time because it is pulling all the resources in the College in a timely way to make sure that synergies and alignment are being created where things were particularly siloed before and breaking down those barriers in order to really promote, with that one KCKCC mission team and voice.

Dr. Mosier asked for questions from the Board.

Trustee Daniels welcomed Dr. Riobe to KCK and asked if how the new department will fit into the strategic plan. Dr. Riobe answered, yes, thanks to the efforts of sharing and communication by Ms. Kris Green, she has seen aspects of the plan. Educational Innovation and Global Programming speaks to the foundation of a lot of things being done. COVID-19 taught everyone the world is not siloed. KCKCC is talking about future state ready and real world ready - talking about exactly what the students need to be successful in life. That is what that response to the workforce innovation alignment looks like. Yes, the department aligns perfectly with the strategic plan and the department's role to strategically pull all the pieces together when and where appropriate to leverage ourselves to maximize effectiveness.

Chair Criswell welcomed Dr. Riobe to KCKCC and looking forward to all the great work. Trustee Hoskins Sutton motioned to accept the report. Vice Chair Isnard 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. Kris Green reported the following –
    - Marketing created several videos for programs at the end of this semester. Ms. Green

shared two videos. Marketing has created five video and are on track to create another eight as the fall semester starts. The videos can be used on social media, on web pages and beyond. The first videos created were for the Perkins programs.

Marketing completed the community engagement survey and the results are in the marketing section of the Board packet. The individuals that completed the survey have an impressive record of community service. Of those who replied, 1,380 hours per month equaling 16,560 hours of service a year which translates, according to the Points of Light Foundation, with a little over $31 per hour to $526,608 in service to our communities. About one-third of that service was in Wyandotte and Leavenworth Counties. On average, those who responded to the survey had been doing volunteer service for 17 years. This is not a new trend for the College and it is not something that will get any smaller. There is a dedicated core of volunteers who responded the second time and the goal next time is to have more employees reply to the survey.

Ms. Green asked for questions from the Board.

Dr. Mosier pointed out the new marketing being done is program-directed versus branding. The College is working really hard to get the message out about the programs offered and what individuals can do with those programs. Ms. Green and her team have done an incredible job.

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

17. **Chief Financial Officer Report:** Chair Criswell called for the Chief Financial Officer report. Ms. Lesley Strohschein, Controller, on behalf of Dr. Shelley Kneuvean, Chief Financial Officer, reported the following –
    ▪ The net position decreased by a little over $1,000,000 this month. That is expected because not as much revenue is coming in as the expenses. The revenue was just over $900,000, consisting of summer and fall tuition, some late spring financial aid and a little over $100,000 in auxiliary revenue - summer housing and bookstore purchases. There was $225,000 this month in investment income because of the new certificate of deposit (CD) investments. The expenses for May were slightly lower than average. The largest expense was the retroactive pay to faculty. That was budgeted for and expected once the contract was approved in May. Net revenue for the month decreased by $5.4 million. That will turn around this month as earlier in June, a large tax distribution of just over $19 million was received.

    The fiscal year end is on June 30th then there will be better numbers of where the College is going into the year, which will of course fluctuate over the next few months as the College prepares for the audit.

    There is a new $3 million investment CD for six months with Commerce Bank at a rate of 5.05%.

Ms. Strohschein asked for questions from the Board.

Trustee Daniels questioned the bookstore numbers in May having a 94% increase in sales and 17% increase in customers over the last year. Ms. Strohschein answered it could partly be due to the retail merchandising. Dr. Mosier added there are more students on campus this year than last year so there is a higher percentage that would be going to buy books, materials, etc. Ms. Strohschein mentioned the large commencement ceremony and a lot of the students purchase graduation materials and other items.

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

18. **Chief Human Resources Officer Report:** Chair Criswell called for the Chief Human Resources Officer report. Ms. Christina McGee reported the following –
    - The training and development area is continuing to promote a monthly professional development series. There were a couple of sessions this month with 8 participants. Human Resources (HR) is working on ways to improve participation in those sessions. Ms. McGee attended a time management session. It is great information and is important for employees to participate. The new supervisor training had about 10 to 16 participants in that session. That is heavily focused on compliance and HR is researching building in more soft skill training for those sessions.

        The Center for Equity, Inclusion and Multicultural Engagement is working on partnering with the art gallery and working with Community Education to volunteer for various Kids on Campus events, Juneteenth and other cultural events coming up. The department and new director is focused on connecting and meeting with individuals on campus to get a better understanding of the desires of individuals as it relates to Diversity, Equity and Inclusion (DE&I) and allowing individuals to understand how that department can serve as a resource.

        HR is working with the marketing and institutional image department on developing strategies and a proposal for review how to promote positions through various channels of communication such as social media, radio and television. This will help advertise the information that the College has open positions and is looking for good, qualified candidates. The College has 54 openings and has recognized that even within the part-time positions there is a struggle to get applicants. Something different needs to be done. KCKCC needs to be more forward facing to capitalize on getting the College's name out there and having individuals recognize that there are available positions. The benefits coordinator is working hard to provide some resources for new employees as it relates to benefits. She spent a lot of time this week recording videos, working with the Information Technology team to edit videos for benefits. From previously received feedback, about wanting more resources for benefits, this will be helpful.

        Ms. McGee asked for questions from the Board.

Vice Chair Isnard motioned to accept the report. Trustee Hoskins Sutton 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 work last month for commencement and all the activities that week.

      Thanked Mr. Pat Kelly for his help with updating the website directory with photos and information for the employees. He is working with Matthew Fowler in web services to get those items updated in a timely manner.

      Thanked computing services for receiving most of the laptops that were checked out to students during the spring semester, turning those around and ready for students to check out for the summer semester.

      For security, Tableau, one of the new applications used in Institutional Effectiveness for data, was moved to single sign-on capabilities and the multifactor capabilities.

      The Blackbaud software for Foundation's gift processing and financial reporting will be moving to single sign-on, Security Assertion Markup Language (SAML) and the benefit of two-factor authentication.

      Facility Services' environmental controls older software will be updated and will have the single sign-on enabled.

      Mr. Gabriel asked for questions from the Board.

    Chair Criswell commented in the past five years she has called the Kansas City Kansas Community College Help Desk a total of three times and every single time has received better service than expected. It was outstanding. They always solved the problem and they seemed like they really knew what they were doing from a professional and technical perspective. Chair Criswell gave thanks to Mr. Gabriel and his staff because her experience with help desks in general is a bad experience, not respectful and the problem goes unsolved. Every single time, KCKCC's help desk gets it done. It makes a huge difference especially when a person is trying to get something done.

    Chair Criswell called for a motion to accept the report. Vice Chair Isnard made the motion. Trustee Brune seconded the motion. **The Motion Carried.**

20. **Unfinished Business:**
    - Chair Criswell called for the presentation of the Strategic Plan 2024-2027. Ms. Kris Green, Chief Marketing and Institutional Image Officer presented the following –
      o Last month the strategic plan was presented and discussed. Ms. Green asked for questions or comments from the Board. The Board gave kudos to Ms.

Green and the team. Ms. Green expressed it was a very collaborative effort. Trustee Daniels made the motion to approve the strategic plan. Trustee Brune seconded the motion. <u>The Motion Carried.</u>

- Chair Criswell called for the presentation of the Board of Trustees Meeting Schedule for FY2024. Dr. Greg Mosier presented the following –
  o Last month the draft Board of Trustees Meeting Schedule was presented. Those same dates are identified in the attachment for this month. No adjustments have been indicated. If there are no further changes or edits, Dr. Mosier requested a motion to approve the Board of Trustees Meeting Schedule. Trustee Daniels made the motion. Trustee Brune seconded the motion. <u>The Motion Carried.</u>

21. **New Business:**
  - Chair Criswell called for the presentation of the Preapproved Contracts List FY2024. On behalf of Dr. Shelley Kneuvean, Ms. Lesley Strohschein, Controller, presented the following –
    o In the Board packet, is a memo regarding the preapproved contracts for FY24. These contracts are for the year to purchase textbooks for resale in the bookstore, pay insurance providers, utility providers, software vendors and several facility service vendors. These have all been competitive bid, are in a multiyear agreement, they fall under a sole source provider or they are contracted under a cooperative purchasing agreement with the state. All of these purchases comply with the College's purchasing policy. The dollar value represented for most cases is an actual cost if it is a known contract, but for some of the services it is an estimate and actual amounts will be based on use and invoicing. The amounts will be in the monthly bill listings. Ms. Strohschein asked for questions from the Board.

    Trustee Daniels questioned if this memo was approved by the Board Finance Committee. Vice Chair Isnard confirmed it was approved. Trustee Daniels motioned to approve the preapproved contracts list. Trustee Brune seconded the motion. <u>The Motion Carried.</u>

  - Chair Criswell called for the presentation of the Alcohol Resolution for the Celebration of Mass for the Catholic Students of Kansas City Kansas Community College for FY2024 (multiple dates). Dr. Greg Mosier presented the following –
    o Dr. Mosier presented the resolution and requested approval of the resolution as posted in the Board packet. Trustee Brune motioned to approve the resolution. Vice Chair Isnard seconded the motion. <u>The Motion Carried.</u>

22. **Adjournment:** Chair Criswell gave a reminder that the next Board meeting is Tuesday, July 18th at 5:00 PM. Chair Criswell called for a motion to adjourn the meeting. Trustee Hoskins Sutton made the motion. Trustee Ash seconded the motion. <u>The Motion Carried.</u>

Chair Criswell gave thanks to everyone that helped make the meeting possible - KCKCC employees, students and the community.

The meeting adjourned at 6:23 p.m.

ATTEST: _____
                           Chairperson, Ms. Evelyn Criswell

                 _____
                           Secretary, Dr. Greg Mosier

KANSAS CITY KANSAS COMMUNITY COLLEGE
Board of Trustees Special Meeting
Tuesday, June 20, 2023 – 4:00 P.M.

CONSENT AGENDA – Item A1
Meeting Minutes

1. **Call to Order:** Chairwoman Evelyn Criswell called the meeting to order at 4:03 p.m. in Upper Jewell Lounge at KCKCC-Main Campus and in the KCKCC Zoom meeting platform on Tuesday, June 20, 2023.

2. **Roll Call:** Trustees present were Chairwoman Evelyn Criswell, Mr. Don Ash, Ms. Pat Brune, Dr. Ray Daniels and Ms. Linda Hoskins Sutton.

   Vice Chair Brad Isnard joined the meeting at the end of the "Wash Barn" portion of the meeting. Ms. Rosalyn Brown was not present.

3. **New Business:** Chair Criswell invited Dr. Greg Mosier to present the proposed plans for the "Wash Barn" at Technical Education Center (TEC). Dr. Mosier shared the recommended next steps for the Wash Barn explaining the College was researching doing a renovation of this building to house the new high voltage classroom and small indoor lab. It was determined the building needs a significant amount more work than originally expected along with a high expense.

   Dr. Mosier presented images of the exterior of the building pointing out how deep that building is recessed into the ground which allows rain into the building on the southwest corner. He continued to share images of the northwest view and the west view showing water sitting in and around the building. There were images of the main entrance from the south of the outside and the inside which showed debris that had pushed inside the building. Additional images were shared showing how, over the years, the building has been vandalized and items stripped out, such as the heating, ventilation and air conditioning (HVAC), copper electrical cables, wiring and other items. The building would need a complete gutting, a new HVAC, new electrical work and other utility work.

Dr. Mosier shared the cost estimate to remodel was about $830,000.00 equaling over $200.00 per square foot, even excluding costs of items that would be put back in in relationship to the new high voltage program. Dr. Mosier further explained the interior remodel would not positively affect the outside of the building. The outside would still look like a laundromat and it would not be the image KCKCC should project into the future.

Dr. Mosier continued that during the remodel study, Chris Gardner, Director of Facility Services, found documents from the Unified Government (UG) from when the Walmart was remodeled into the new Technical Education Center and the programs moved to TEC from the school district. The document(s) mentioned the College's plans at that time were to demolish the building. KCKCC has a special waiver for the sewer line for the main building which runs underneath this building. The sewer line is not broken, but there are dips and valleys in it which can tend to cause blockage. At that time, in 2011-2012, when the remodel was done, the waiving of having to update the sewer system was put in place specifically because the College stated there were no plans to reutilize this building in the future.

Dr. Mosier gave a recommendation to the Board that when KCKCC does the demolition for the downtown project that a Request for Proposal (RFP) be done, or work with the contractor who was selected for the downtown demolition as there may be cost savings to demolish this building. Then the sewer line issues need to be addressed as in the agreement made with the UG in 2012. Then bring that demolished area up to grade and pave over it to make it an addition to the parking lot.

Dr. Mosier asked for questions from the Board.

Chair Criswell asked what the next steps in this project should be. Dr. Mosier answered when KCKCC has the demolition team for the downtown project, determine if the College can work with them on cost savings to demolish this building, bring it up to grade and turn it into a parking lot. In the future, KCKCC may have an opportunity or a need to build there, but the current structure is not the image of the College that is wanted at a cost of almost $1,000,000. Trustee Daniels commented that building has been an eyesore, agreed the College should demolish it and asked about bringing up the grade and making it part of the parking lot. Dr. Mosier answered, yes, as if the building was never there. Trustee Brune questioned if the sewer line would be taken care of at that time. Dr. Mosier answered, yes, KCKCC would be required by the agreement with the Unified Government.

Dr. Mosier continued if the Board agrees, then when the College does the downtown demolition, Dr. Kneuvean, will reach out to the contractor who wins that bid, include it as a secondary bid item on the RFP for the downtown project or get three quotes to have the Wash Barn building demolished and bring it up to flat grade for the parking lot

in the winter. Trustee Daniels questioned if there is a safety issue with the Wash Barn building. Dr. Mosier answered there are additional ways to secure the building.

Trustee Brune asked if the Board needed to vote. Mr. Goheen advised to have a formal vote since the expenditure of funds is involved to essentially authorize the demolition. Trustee Brune motioned to authorize the president to enter into the best possible agreement to demolish the Wash Barn building, bring it up to grade and to repair the sewer lines. Trustee Daniels seconded the motion. **The Motion Carried.**

4. **Executive Session(s):** Chair Criswell announced there will be two (2) executive sessions. Chair Criswell called for a motion to enter the first executive session for consultation with an attorney for the public body or agency which would be deemed privileged in the attorney-client relationship with possible action to follow in open session for a 10-minute duration. All action would take place in Upper Jewell Lounge and in the virtual meeting room. Trustee Brune made the motion. Trustee Hoskins Sutton seconded the motion. **The Motion Carried.**

   The Board was allowed time to travel to the executive session meeting room at 4:15 p.m.

   They were joined by Dr. Greg Mosier, President, Mr. Greg Goheen, College Attorney, and Dr. Scott Balog, Executive Vice President.

   The Board entered the first executive session in Room 3397 and in the virtual meeting room at 4:20 p.m. The Board ended the first executive session at 4:30 p.m.

   Returning to the open session, Chair Criswell called for a motion to enter a second executive session for the preliminary discussion of the acquisition of real property with possible action to follow in open session for a 15-minute duration. All action would take place in Upper Jewell Lounge and in the virtual meeting room. Vice Chair Isnard made the motion. Trustee Brune seconded the motion. **The Motion Carried.**

   The second executive session began at 4:31 p.m. The Board ended the second executive session at 4:46 p.m.

   The Board was allowed time to travel to Upper Jewell Lounge.

   At 5:02 p.m., Chair Criswell returned the meeting to open session.

   No action was taken on the executive sessions.

5. **Adjournment:** Chair Criswell called for a motion to adjourn the meeting. Trustee Daniels made the motion. Vice Chair Isnard seconded the motion. **The Motion Carried.**

The meeting adjourned at 5:02 p.m.

ATTEST: _____

                         Chairperson, Ms. Evelyn Criswell

                _____

                         Secretary, Dr. Greg Mosier

Recommendations for Payment

AMENDED

CONSENT AGENDA – Item B
July 18,2023

1) Approval in the amount of **$38,109.69** to **Electronic Supply Co Inc** to replacement aging equipment in network closets. Requested by Peter Gabriel. Funding Source – Information Services: Computer Equipment.

2) Approval in the amount of **$43,650.00** to **Williams, Spurgeon, Kuhl & Freshnock** for design services for weight room expansion in the Fieldhouse. Request by Shelley Kneuvean. Funding   Source – Facilities, Architectural Costs.

3) Approval in the amount of **$28,000.00** to **Lenovo Inc.** for replacement monitors to replace outdated monitors still being use on campus. Requested by Peter Gabriel. Funding Source - Information Services: Computer Equipment.

4) Approval in the amount of **$25,603.00** to **P1 Service LLC** for repairs to Jewell elevator pit. Request by Shelley Kneuvean. Funding Source – Capital Outlay: Repairs.

5) Approval in the amount of **$55,527.00** to **DH Pace Construction Services for** the Safety/Security project. Requested by Shelley Kneuvean. Funding Source – Campus Police: Safety/Security Project.

6) Approval in the amount of **$35,680.00** to **Aidex Corporation** for trainer equipment for the AET program at TEC. Requested by Shelley Kneuvean. Funding Source – AET Grant: Equip Capitalized over 5,000.

7) Approval in the amount of **$239,000.00** to **Aidex Corporation** for FANUC robotic trainers for the AET program at TEC. Requested by Shelley Kneuvean. Funding Source – AET Grant: Equip Capitalized over 5,000.

8) Approval in the amount of **$492,000.00** to **Hellas Construction Inc** for the Baseball Turf Project. Requested by Shelley Kneuvean. Funding Source – Capital Outlay: Construction.

9) **ADDITION**: Approval in the amount of **$43,479.00** to **Santa Fe Glass** for safety improvements. Requested by Shelley Kneuvean. Funding Source – Capital Outlay: Construction.

Kansas City Kansas Community College

Items for Ratification

1. $27,588.87 to **KACCT** for regular dues for PTK and EMSI payments.   Requested by Shelley Kneuvean. Funding Source – Finance and Administration: Association Dues.

2. $454,629.06 to **Christie Development Associates LLC** Student Housing Final Pay Application, #24. Requested by Shelley Kneuvean. Funding Source – Student Housing: Construction.

3. $11,267.00 to **Apple Inc** to replace the Mac devices that are in the Electronic Music Program at TEC. Requested by Peter Gabriel. Funding Source – Information Services: Computer Equipment.

4. $14,650.00 to **Design Mechanical** for HVAC repairs in Room 3452A. Requested by Shelley Kneuvean. Funding Source – Capital Outlay: Repair and Remodel.

5. $10,790.00 to **Respondus** for monitor tiered license renewal. Requested by Peter Gabriel. Funding Source – Information Services: Software.

6. $20,840.00 to **Lenovo** for computer equipment for Nursing program. Requested by Peter Gabriel. Funding Source – Perkins Grant

7. $11,314.16 to **Kansas Lawn & Garden** for June lawn care. Requested by Shelley Kneuvean. Funding Source – Facilities Main Campus Contractual Services.

8. $20,155.11 to **Hannon Hill Corporation** for annual renewal for Hannon Hill subscription. Requested by Peter Gabriel. Funding Source – Information Services – Software.

9. $11,137.68 to **William & Fudge Inc** for April and May 2023 collections. Requested by Shelley Kneuvean. Funding Source – General: Miscellaneous Expense.

10. $10,357.00 to **Village Travel** the second half of bus lease for the UpWard Bound summer trip. Requested by Chris Meiers. Funding Source – UpWard Bound Grant: Food Expense.

11. $23,100.00 to **Brungardt Honomichl & Company P.A.** for the Land Title Survey for the Downtown location. Requested by Shelley Kneuvean. Fund Source – Downtown Location: Construction.

12. $79,342.36 to **KC Scholars Inc** for Fall and Spring 2022-2023 scholarships. Request by Shelley Kneuvean. Funding Source – General: KC Scholars Receivable.

HUMAN RESOURCES - PERSONNEL ITEMS

SEPARATION INFORMATION

ACTION	NAME	JOB TITLE	DEPT	DIVISION	EFF. DATE
Resignation	Adcox, Timothy	Part-Time Lab Assistant	Emergency Medical Education	Academic Affairs	03/07/2023*
Resignation	Andersen, Susan	Director	Nursing	Academic Affairs	07/07/2023
Resignation	Bolton, Clara	Part-Time Clerk	Learning & Library Services	Academic Affairs	04/21/2023*
Resignation	Cox, Christopher	Instructor	Speech	Academic Affairs	08/15/2023
Resignation	Henderson, Danyel	Cosmetology Lab Specialist II	Career and Technical Education	Academic Affairs	06/30/2023
Resignation	Hinkle, Henry	Director	Institutional Effectiveness	Academic Affairs	06/30/2023
Resignation	Long, Sylvia	Bursar	Financial Services	Financial & Facility Services	07/25/2023
Resignation	Nichols, Yasmiene	Police Officer	College Police	Financial & Facility Services	06/29/2023
Resignation	Sanders, Janel	Community Education Coordinator II	Adult and Continuing Education	Educational Innovation and Global Programming	07/03/2023
Resignation	Schwind Tricia	Associate Professor	Nursing	Academic Affairs	08/15/2023
Resignation	Sportsman, Ronald	Instructor	Welding	Academic Affairs	06/30/2023
Retirement	Jones, Tammie	Assistant Professor	Respiratory Therapy	Academic Affairs	07/31/2023
Retirement	Mahon, Penny	Librarian	Library and Learning Services	Academic Affairs	07/31/2023
Retirement	Mair, James	Professor	Music	Academic Affairs	06/30/2023
Separation	Beach, David	Director	Adult and Continuing Education	Educational Innovation and Global Programming	06/27/2023

RECOMMENDATIONS / APPROVALS

ACTION	NAME	JOB TITLE	DEPT	DIV	DATE	SALARY
New Hire	Allen, Willis	Assistant Coach	Athletics	Student Affairs and Enrollment Management	06/27/2023	$36,000 annually
New Hire	Fuller, Kamie	Part-Time Lab Assistant	Emergency Medical Education	Academic Affairs	07/03/2023	$19.45 per hour
New Hire	Gimbert, MacKenzie	Part-Time Lab Assistant	Emergency Medical Education	Academic Affairs	07/05/2023	$25.21 per hour
New Hire	Vandenberg, Connie	Custodian I	Facility Services	Financial & Facility Services	07/09/2023	$32,500 annually
Promotion	Bruner, Nela	Events and Scheduling Coordinator I	Events and Scheduling	Academic Affairs	06/29/2023	$52,157.69 annually
Promotion	Holmgren, Lori	Instructor	Nursing Education	Academic Affairs	08/16/2023	$53,127.96 annually
Promotion	Naughton-Henderson, Elizabeth	ESL Instructor	Adult and Continuing Education	Educational Innovation and Global Programming	08/01/2023	$50,026 annually
Rehire	Harris, Lissa	Administrative Assistant I	Career and Technical Education	Academic Affairs	07/17/2023	$41,000 annually
Rehire	Ramsey, Ian	Senior Math Tutor	Library and Learning Services	Academic Affairs	06/28/2023	$20.80 per hour
Salary Increase	Brownell, Sheryl	Executive Administrative Partner	President	President	07/01/2023	$66,454.20 annually
Salary Increase	Masloski, Angela	Payroll Coordinator II	Financial Services	Financial & Facility Services	06/29/2023	$60,712.00 annually
Salary Correction	Kotik, Ashley	Graduation Specialist I	Registrar and Records	Student Affairs and Enrollment Management	02/21/2023	$45,000 annually**

* - Human Resources was notified mid-June regarding the part-time employee resignations. The effective date reflects the person's last day worked.

** - The salary provided on the February 21, 2023 consent agenda incorrectly listed an annual salary of $40,500.

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 voluntarily ends 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 voluntarily ends 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 a degree resulting in a change to 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.

July 2023 Board of Trustees Report
Vice President of Academic Affairs

Highlights

- The KCKCC HLC Assessment Academy Team attended the Results Forum in Northbrook, IL, on June 14-15, 2023. Those in attendance included: Dean Cecelia Brewer (team lead), Dr. Cynthia Goudeau, Dr. Stacy Tucker, Dr. Todd Miles, Dean, Dr. Shawn Derritt, and VPAA Jerry Pope.
- On June 6, 2023, the Office of Assessment conducted a mandatory training session entitled "Assessment 101 at KCKCC" for newly hired co-curricular coordinators/leads.
- The Library & Learning Services team celebrated National Library Week, hosted Study Break on the Patio, and prepared a Pride book display for June.
- One hundred and sixty full (160) time faculty members and 134 adjunct faculty members attended at least one professional development event delivered by the Center for Teaching Excellence in academic year 2022-2023. One thousand one hundred and seventy-nine (1,179) seats were taken during the same year.
- Dr. Mario Ramos-Reyes, Professor and Coordinator of Philosophy, completed a second book in as many years. *En Búsqueda De La República: Ensayos De Un Transterrado* was published in Paraguay in May 2023. Mario is currently working on an English translation of this book.
- In June, Dr. Ian Corbett gave a series of sixteen workshops and presentations in Argentina, Uruguay, and Chile, on topics including live concert sound, strategies for more effective mixing, and Dolby Atmos immersive audio.
- The Building Engineering and Maintenance Technology students worked on their capstone projects for advanced electrical and advanced plumbing in June. A pop-up Capstone Café happened for one Culinary Arts student at the Pioneer Career Center in June. The café featured cupcakes, cookies, and macaroons.
- Five KCKCC students and four advisors attended the National Leadership & Skills Conference in Atlanta, GA the week of June 19.
- The PTA program submitted their self-study report for reaccreditation to the Commission on Accreditation in Physical Therapy Education (CAPTE) on July 10, 2023. The on-site team will be on campus September 10-13, 2023.
- The Summer Science Academy continues thru the end of this month and is taking place at KUMC Monday-Thursday and on the KCKCC Main Campus on Fridays. The thirty students are exploring health professions, STEM curriculum, and taking college preparation programming.
- Social Work and Psychology Adjunct Professor Doug Sikkel was recently selected as a Spring 2023 TEACH Award recipient.
- Psychology Professor Victor Ammons participated in the American Psychological Association's Introductory Psychology Initiative (IPI). The goal of the APA IPI is to improve the quality of the introduction to psychological sciences experiences at two-year and four-year institutions.

Academic Support and Assessment – Dean Cecelia Brewer

The KCKCC HLC Assessment Academy Team attended the Results Forum in Northbrook, IL, on June 14-15, 2023. This event is designed to help Academy teams develop strategies to sustain assessment initiatives post-Academy. KCKCC's Team was able to share accomplishments from the past four years, lessons learned, and discuss good assessment strategies for the future. Dr. Tucker represented the team during a "Showcasing Success" panel discussion, and the remainder of the team answered questions during the poster sessions. The team left the event with tasks that will be implemented over the next three years.

Those in attendance included: Dean Cecelia Brewer (team lead), Dr. Cynthia Goudeau, Dr. Stacy Tucker, Dr. Todd Miles, Dean, Dr. Shawn Derritt, and VPAA Jerry Pope.

Higher Learning Commission recognizes Kansas City Kansas Community College for its commitment to assessing and improving student learning as demonstrated by the successful completion of the Assessment Academy on June 15, 2023.
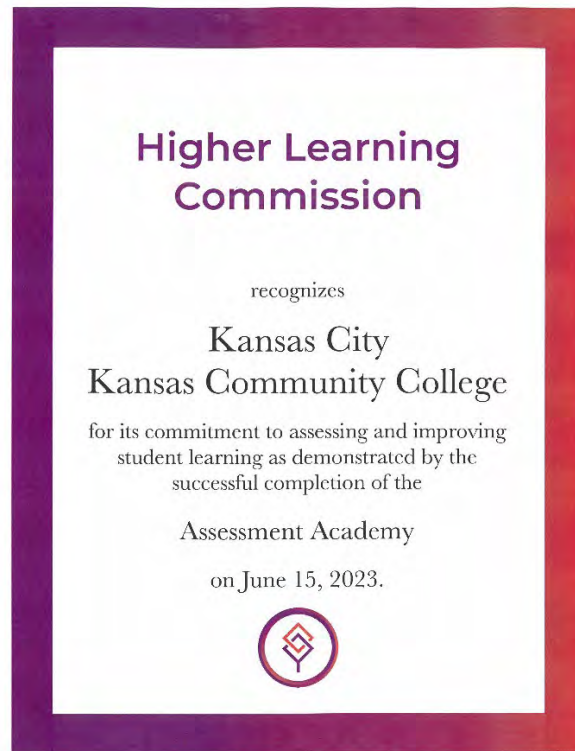
Office of Assessment: Dr. Cynthia Goudeau, Director

On June 6, 2023, the Office of Assessment conducted a mandatory training session entitled "Assessment 101 at KCKCC" for newly hired co-curricular coordinators/leads. While this session is usually offered during Assessment Day, the Office of Assessment provided a special opportunity for co-curricular staff and faculty to learn about assessment as they prepare for the upcoming school year. The training lasted approximately 1.5 hours and covered essential topics such as assessment best practices, co-curricular-focused assessment strategies, and KCKCC campus processes. A total of ten practitioners attended, including some who joined to refresh their knowledge.

Library & Learning Services: Dr. Amanda Williams, Director

Library & Learning Services has finished the 2022-2023 academic year and is preparing for an even better year ahead. The team celebrated National Library Week, hosted Study Break on the Patio, and prepared a Pride book display for June. The following titles were featured and are available in our library: *The Book of Pride, The Gay Revolution, Pride, Beyond Magenta, No Place Like Home, Stonewall Strong, Golden Boy, In Search of Pretty Young Black Men, Rainbow Road, Outlaw Marriages, Homosexuality, No Strings, Like Me, David Bowie, It Bets Better, My Two Moms, And Then I Danced, Oranges Are Not the Only Fruit, Lesbian Liberation Movement,*

Living Out Islam, You're In The Wrong Bathroom, Queer America, Transition, The Savvy Ally, Trans Portraits, Remarkable Rise of Transgender Rights, Girl Walking Backwards, Sweet Tea, and *Tomorrow Will Be Different.*
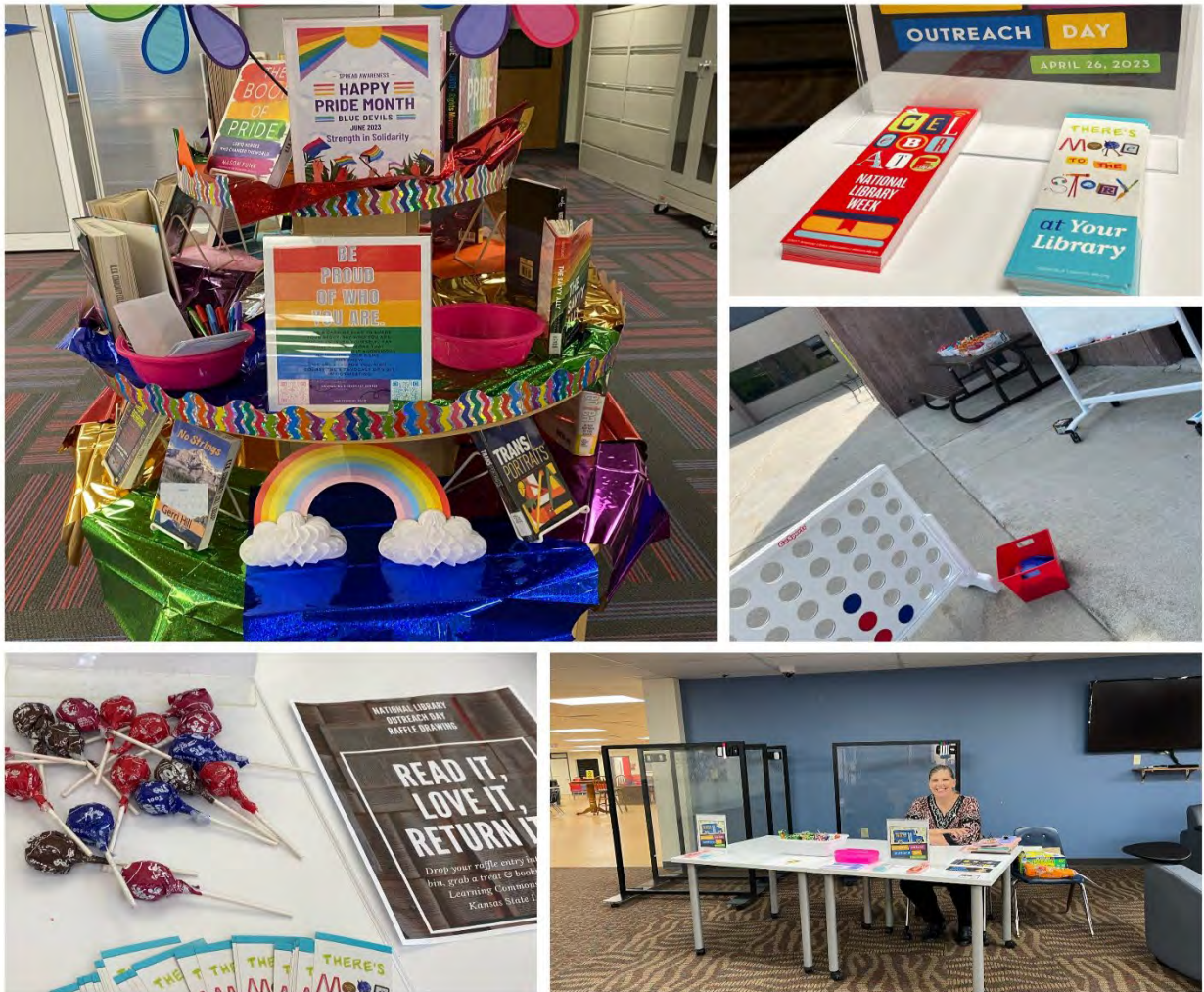
At the end of this month, the Math & Science Center Workshop Series will return. This workshop series is designed to address foundational math topics and concepts crucial to continued math success for many KCKCC students. The team understands that many students suffer from math anxiety so they hope that by providing a student-centered, low stakes, informative and interactive overview of some of the crucial foundational topics in mathematics that students will have improved self-confidence in math. Through this improved confidence, it is the hope that students will be better able to manage the demands of a math course and be more successful. The workshops will begin on July 24. Event registration is recommended but not required.

Center of Teaching Excellence: Tom Grady, Director

The Center for Teaching Excellence continues to grow and offer professional development opportunities to full-time and adjunct faculty at KCKCC that align with the strategic plan and the mission and vision of the college. Additionally, the faculty professional development offered through the Center for Teaching Excellence supports the following aspects of the 2020-2023 Strategic Plan:

Priority 2: Quality Programs & Services: Provide excellence in education by offering relevant and innovative educational programs and services that meet the needs of our students and community.

GOAL 3 | Foster learner-centered instruction
Initiative 1: Develop and implement a formal faculty professional development program focused on learner-centered instruction.
Initiative 2: Support learner-centered instruction in lifelong learning and adult education classes.
Initiative 3: Develop and implement a formal faculty mentoring program focused on learner-centered instruction.
Initiative 4: Support learner-centered instruction priorities with institutional resources.

Highlights from the past academic year include:

- **GOAL 3 | Foster learner-centered instruction (2020-2023 Strategic Plan)**
  Initiative 1: Develop and implement a formal faculty professional development program focused on learner-centered instruction. There was at least one professional development opportunity offered every week during the Fall and Spring semesters. Many of these events were either recorded and uploaded into Blackboard and were available upon demand.
- The Center for Teaching Excellence administers session feedback forms at the conclusion of every professional development session. During the 2022-2023 academic year, the CTE received 101 total responses. Despite this representing a 43% decrease in total respondents from the previous year, the qualitative and quantitative data that was collected measures the extent to which professional development supports learner-centered instruction as a key performance indicator per the 2020-2023 Strategic Plan. This data also assesses the quality of the professional development and is utilized in the planning process.
- The Center for Teaching Excellence conducted the Fall 2022 Hyflex and Hybrid Course Design Survey. The purpose of the survey was to measure faculty interest in teaching hyflex or hybrid courses and determine what support structures faculty feel they need to teach in these formats.

- The guidelines and requirements of the Faculty Professional Development Incentive Program were modified to encourage more utilization of these funds.
- The spring 2023 Faculty Teaching Circle participants met and discussed each of the topics from the book *Advancing Online Teaching: Creating Equity-Based Digital Learning Environments.* The highlight of this series included a session where the author of the book, Dr. Kevin Kelly, presented information focusing on each chapter. Dr. Kevin Kelly is a nationally recognized leader in educational development. The Center for Teaching Excellence will continue to invite national leaders in educational development to speak to KCKCC faculty.
- The *First Fridays!* professional development track focused on providing faculty with sessions to learn more about how to design and teach hybrid/hyflex classes.
- The Center for Teaching Excellence continues to revise and improve data collection methods to not only ensure the collection of accurate data, but also striving to make sure the data is the right data to collect and support key performance indicators.
- Seventy-three (73) individuals utilized the various spaces in the Center for Teaching Excellence during the 2022-2023 academic year, and there were 1,178 total attendees for the professional development sessions hosted by the Center for Teaching Excellence during the 2022-2023 academic year. Approximately 160 full-time faculty and 134 adjunct faculty attended events throughout the year.
- The CTE has started collecting baseline qualitative and quantitative data from faculty indicating how the professional development sessions are impacting changes in their teaching and impacting student learning.
- CTE staff interviewed the Fall 2022 TEACH Award recipients and, with the help of Media Services and Marketing, the interviews were uploaded onto the CTE website. This is a practice that will continue for future award recipients and will showcase teaching excellence at Kansas City Kansas Community College.

The Learner-Centered Instruction: Key Performance Indicator

The responses collected from the Center for Teaching Excellence Session Feedback Form during the 2022-2023 academic year clearly indicate the respondents believed the sessions supported learner-centered instruction. Of the 101 responses, 70 (76%) stated extremely well.

5. How well did the presentation support Priority #2: Quality Programs & Services, Goal #3: Foster learner-centered instruction of the 2020-2023 KCKCC Strategic Plan: (Please select the appropriate rating below)

More Details

Extremely well	70
Somewhat well	17
Neutral	11
Somewhat not well	1
Extremely not well	1
Other	1
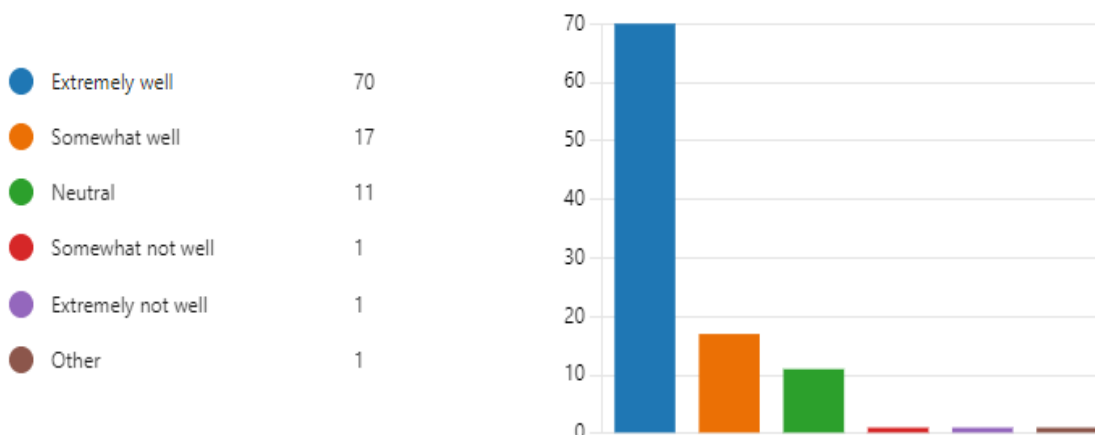
The respondents strongly indicated the professional development sessions provide useful information, and the learning outcomes of each session were met. The pie charts below were collected from the responses to the CTE Feedback Form.

2. The presentation provided useful information: (Please select the appropriate rating below)
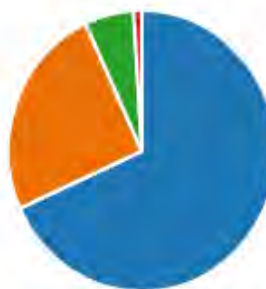
More Details

Strongly Agree	69
Agree	25
Neutral	6
Disagree	1
Strongly Disagree	0

4. The learning outcomes of the presentation were met: (Please select the appropriate rating below)

More Details   Insights

🔵 Strongly Agree	61	
🟠 Agree	28	
🟢 Neutral	10	
🔴 Disagree	2	
🟣 Strongly Disagree	0	

Note: The percentages for the three questions and graphics from the Center for Teaching Excellence Session Feedback Form during 2022-2023 are similar to the results from the previous academic year. However, there was a 43% decrease in the total number of respondents in 2022-2023 compared to data collected in 2021-2022.

<div align="center">Participation by Classification</div>

There was a total of 1,178 duplicated participants in the professional development offerings for the 2022-2023 academic year. Participation rates by classifications held steady from the previous year; however, we are seeing a slight increase in the number of full-time faculty participating in CTE-hosted events.

Academic Year (AY) 2020-2021
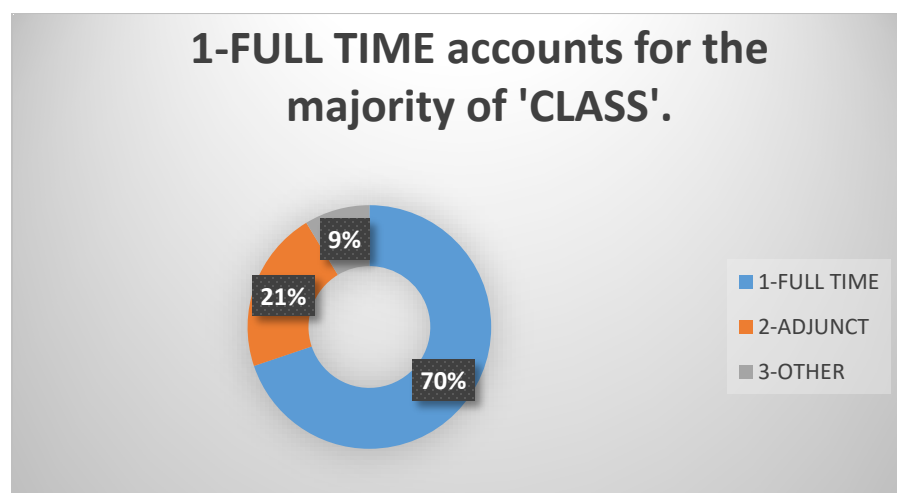
1-FULL TIME accounts for the majority of 'CLASS'.

9%
21%
70%

- 1-FULL TIME
- 2-ADJUNCT
- 3-OTHER

Academic Year (AY) 2021-2022

Participation by Classification

3-OTHER
23.8%

1-FULL TIME
47.6%

2-ADJUNCT
28.6%
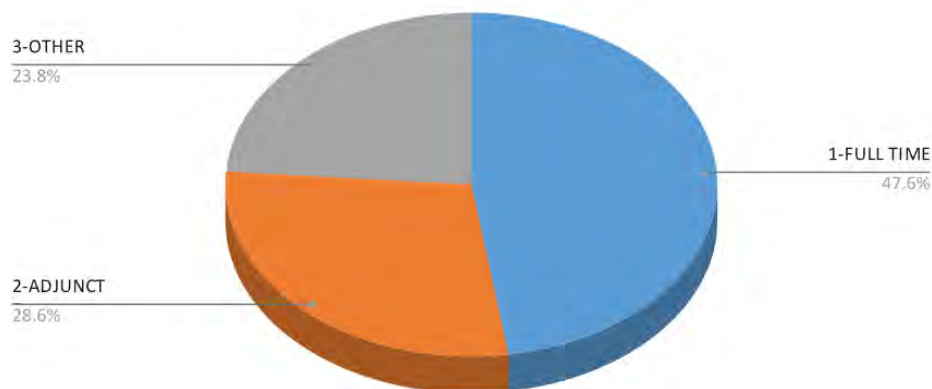
Academic Year (AY) 2022-2023

Participation by Classification

Other
15.6%

Full Time
57.9%

Adjunct
26.4%
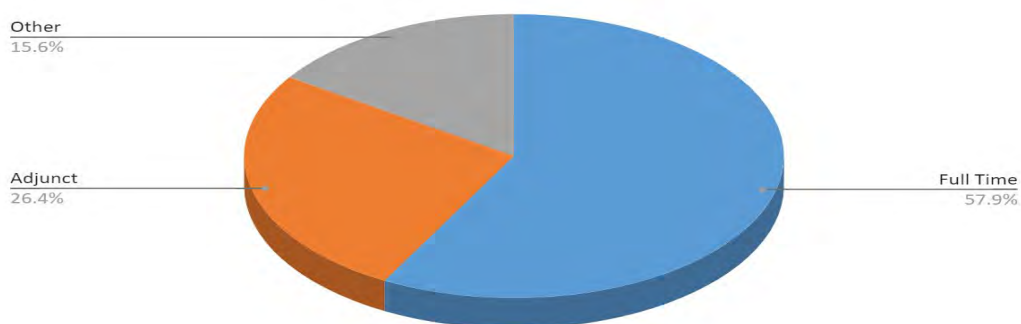
Comparison of Task Categories

The CTE offers a variety of different sessions throughout the year. As we improve the way in which data is collected, we have expanded and edited task categories over the last three academic years. The categories of Academic Discourse and Craft of Teaching Training continue to count on the Welcome Week PD Day and account for most of our attendance.

Academic Year 2022-2023

Count of Task Categories

Pie chart labels:

- 1-ALIGNMENTS/Assess... 2.4%
- 11-TEACH Meeting/Awa... 3.1%
- 12-BDFA 12.2%
- 13 - Book Discussions 0.3%
- 14-Academic Symposium 3.9%
- 18-KCPDC 2.6%
- 19-NISOD 0.5%
- 2-GENERAL HELP 0.3%
- 20- Faculty Teaching Cir... 8.1%
- 21-Two for Tuesday 7.1%
- 22- First Friday 3.1%
- 24-Faculty Professional... 1.3%
- 26-Adjunct Senate Mee... 0.6%
- 4-Academic Discourse 15.7%
- 38-Completion & Retent... 0.2%
- 37-Grant Meeting 1.0%
- 35-KCKPDC Committee 0.3%
- 3-Craft of Teaching Train... 36.6%
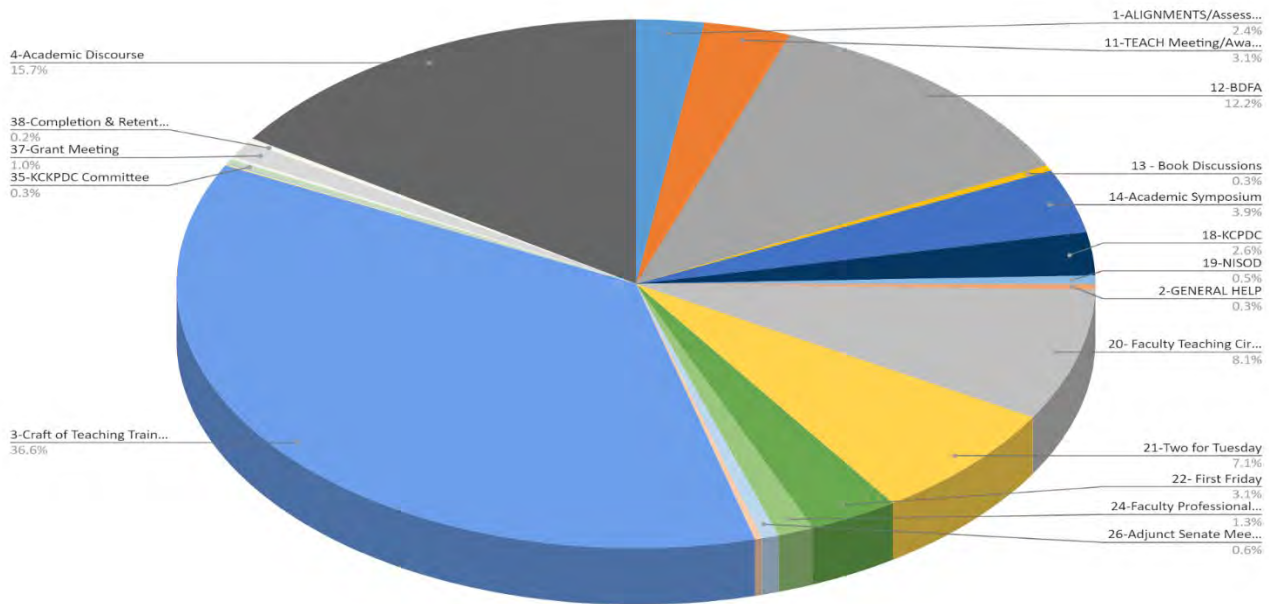
Academic Year 2021-2022

Count of Task Categories

Category	Percent
1-ALIGNMENTS/Assessment	3.0%
11-TEACH Meeting/Awards	1.3%
12-BDFA	8.5%
13 - Book Discussions	1.6%
14-Academic Symposium	2.4%
16-HLC	1.9%
18-KCPDC	2.8%
19-NISOD	3.1%
2-GENERAL HELP	3.7%
21-Two for Tuesday	5.0%
22- First Friday	3.2%
22-First Friday	1.4%
24-Faculty Professional	1.7%
26-Adjunct Senate Meeting	0.5%
28-Instructional Design	0.6%
4-Academic Discourse	25.6%
33-Learning Commons	0.1%
32-Interview/Hiring	2.0%
32-Interview/Hiring Committe	0.1%
30-Health and Benefits	0.5%
3-Craft of Teaching Training	28.3%

Academic Year 2020-2021

Date of Service

21-Two for Tuesday — 5.0%
23-ACUE Webinar — 5.6%
20-Faculty Teaching Circle — 2.8%
18-KCPDC — 7.2%
21-Two For Tuesday — 3.2%
22-First Friday — 6.3%
12-BDFA — 2.1%
24-Faculty Professional — 2.8%

3-Craft of Teaching Training — 26.6%
8-Other CTE Meetings — 1.6%
4-Academic Discourse — 14.4%
1-ALIGNMENTS/Assessment — 14.1%
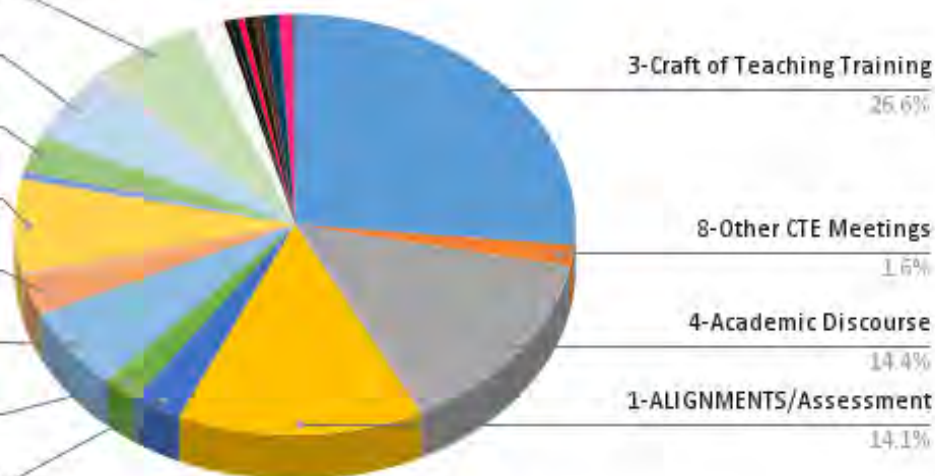
Comparison of Division Attendance

In previous years, the divisions were also inclusive of categories that did not accurately reflect the total division attendance numbers. For the 2022-2023 academic year, this was corrected and now we see a more even spread of attendees from each division. Considering the size of the division itself, these numbers reflect positively on those who come to the professional development offerings throughout the year.

Academic Year (AY) 2020-2021

'Division': 3-Math/Science/Business appears most often.

Division	Value
3-Math/Science/Business	~405
2-Social/Behavioral Sciences	~180
6-TEC	~132
1-Arts/Humanities	~132
5-Health Professions	~128
9-Dean/Staff/Administration	~107
10-212-Faculty	~60

Academic Year (AY) 2021-2022

Division: Math/Science/Business appears most often

Division	Value
TEC	~142
Health Professions	~175
Arts/Humanities	~190
Social/Behavioral Studies	~192
Faculty 212	~208
Dean/Staff/ Admin	~252
Math/Science/ Business	~322

13
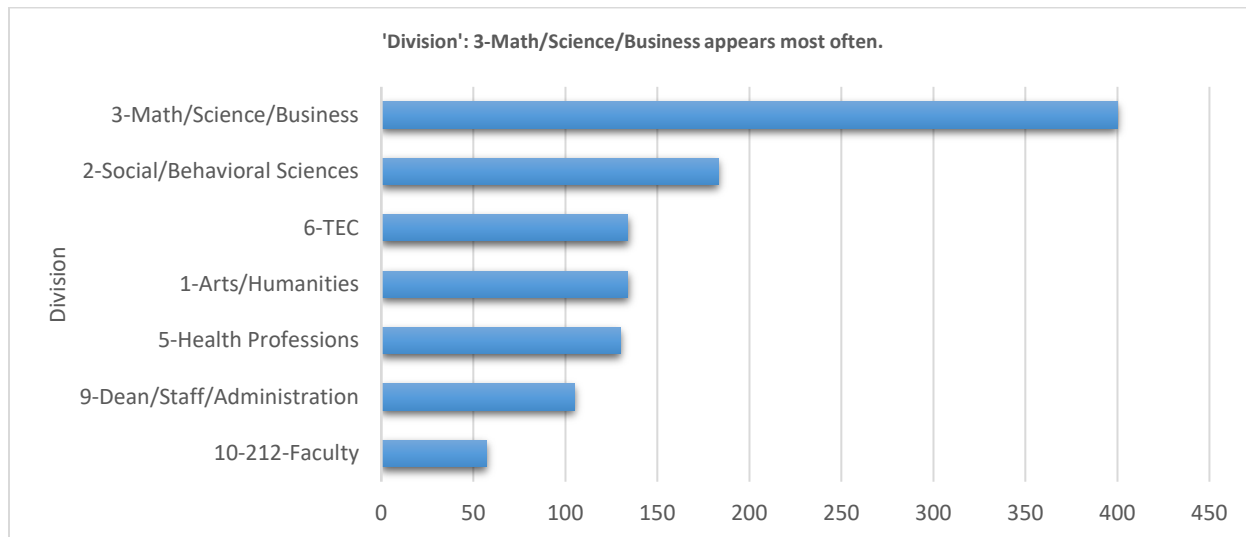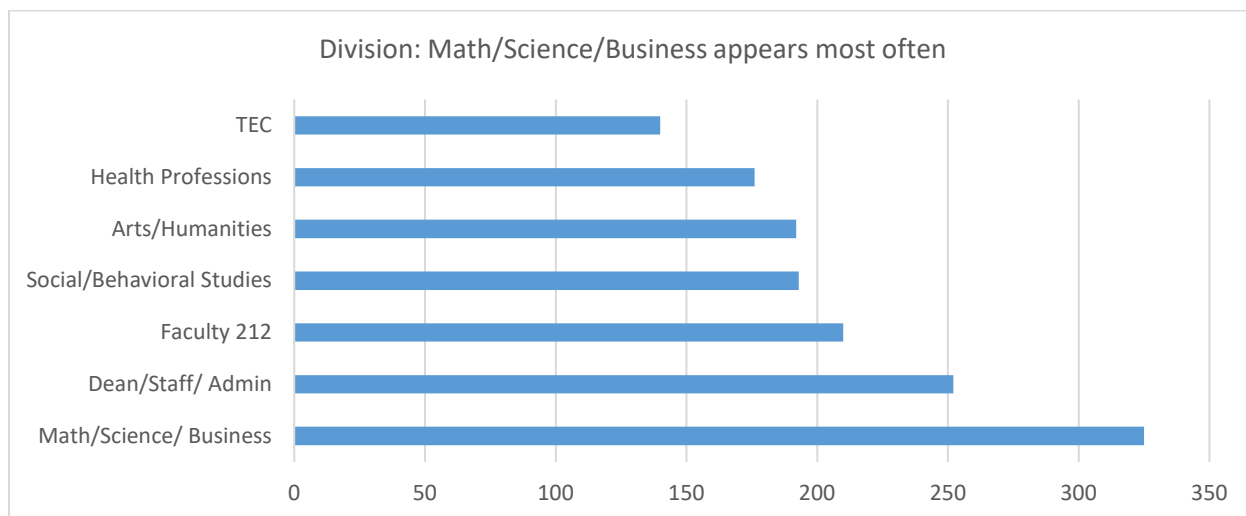
Academic Year (AY) 2022-2023
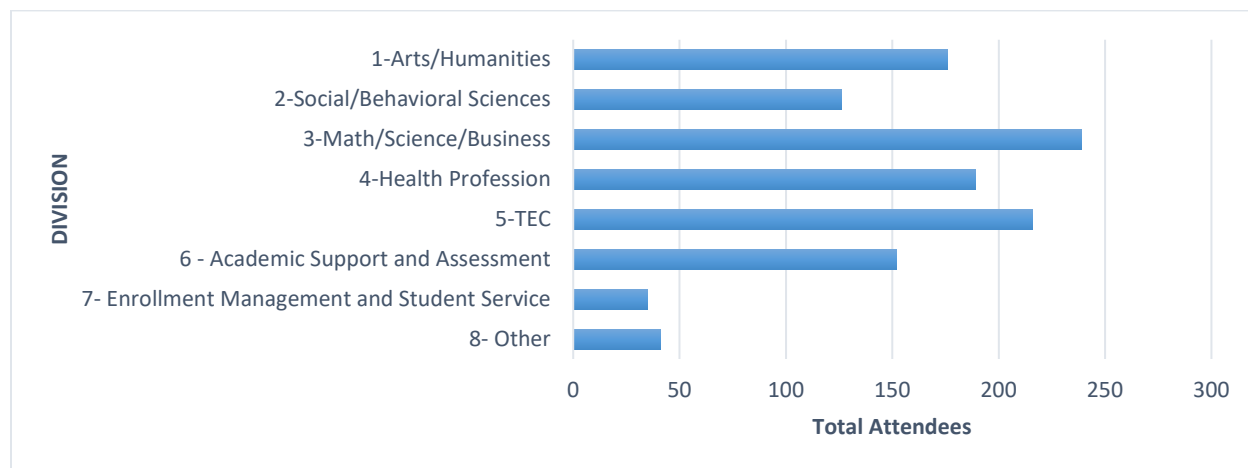
Arts, Communication and Humanities – Dean Dr. Donna Bohn

Humanities:

Dr. Mario Ramos-Reyes, Professor and Coordinator of Philosophy, completed a second book in as many years. *En Búsqueda De La República: Ensayos De Un Transterrado* was published in Paraguay in May 2023. Mario is currently working on an English translation of this book.

From Dr. Ian Corbett (Audio Engineering):

In June, Dr. Ian Corbett gave a series of sixteen workshops and presentations in Argentina, Uruguay, and Chile, on topics including live concert sound, strategies for more effective mixing, and Dolby Atmos immersive audio. He presented to professionals and students at:

Argentina

Universidad Nacional de las Artes, Buenos Aires
Conservatorio Superior de Música Astor Piazzolla, Buenos Aires
Universidad Nacional de Quilmes, Bernal
Escuela de Música Contemporánea, Buenos Aires
Escuela de Sonido ECOS, Buenos Aires

Uruguay

Audio Engineering Society, Montevideo

Chile

Audio Engineering Society Chile Section, Santiago
Faculty of the Arts, University of Chile, Santiago
Instituto Professional ARCOS, Santiago
Instituto Professional Santo Tomás, Concepción
Universidad Católica de la Santísima Concepción, Conceptión
Instituto Professional AIEP, Santiago
DUOC Universidad Católica de Chile, Santiago
INACAP (Instituto Nacional de Capacitación Profesional), Santiago
Instituto Professional ARCOS, Valparaíso
DUOC Universidad Católica de Chile, Viña del Mar

Dr. Corbett was also privileged to work and mix the June 14 live concert audio of a concert by the Montevideo Philharmonic Orchestra, "Adagio A Zitarrosa", in Montevideo's historic Teatro Solís. Alfredo Zitarrosa was one of the most influential singer-songwriters of Latin America. The concert included Zitarrosa's newly isolated and restored vocals, synchronized and "performed" live with new orchestral arrangements of his songs. This technologically and historically significant event was sold out, full of dignitaries, and recorded for broadcast by Uruguay's national TV station.

From Shai Perry (Art Gallery)

Exhibit Updates:

- **Third Friday Art Walk**
  This month we are joined by the KCKCC Jazz Trio. See the KCKCC Art Department at our new Art Walk location. The project is called **"The Satellite Gallery" located at 613 N 6th St KCK.** The Student Art Club will be selling works to fundraise for scholarships and conferences. Please come out and support us.
- **KCKCC Faculty and Student Exhibition** took place at the Alcott Arts Center.
- **New Art installation**
  The tactical work by artist Hugo Xlmello-Salido is now on display in the SASS office room 3384-3393. This art is made to be touched. This work is a part of the Art Gallery's project to make art accessible for all in KCK.

- **Exhibit "This Skin I'm In" Closes July 13** and is a collection of images and narratives by artists in and engaged with the LGBTQIA+ community.

Highlights:

- Gallery Exhibition "This Skin I'm In," was featured on KMBC evening news and Kansas City Pitch.
- Gallery Team attended the Association of Academic Museums and Galleries conference hosted by KU Spencer Museum.

Program Events:

- **Guest Speaker "Holler If You See Me: Black Appalachia"**
  Gallery Coordinator Shai Perry was the guest speaker for the lunch and learn at The Kansas African American Museum.

- **Juneteenth Celebration**
  The event featured several speakers and performances including line dancing and music from DJ Joe, the Gateway Highsteppers Drill Team, a performance of "Lift Every Voice and Sing" by Dr. Shawn Derritt, and much more. The audience was captivated by the performances and activities.
- **Kids on Campus Multicultural Week**
  The Art Gallery team partnered with CEB, CEIM, and SOL to give the kids a wonderful week on culture.

Ambient Space:

- Designs for the Nursing program history inspiration mural are currently in review. Gallery Collection Specialist Deven Knapp and summer gallery intern Myles Johnson are digitizing the historical class images.

Career and Technical Education – Interim Dean- Ashley Irvin

The Building Engineering and Maintenance Technology students worked on their capstone projects for advanced electrical and advanced plumbing in June. Students learned about the code requirements in a residential home and then installed all the electrical components from the service entrance to the individual receptacles. They also installed all the potable water supply components and drain/waste/vent piping for a bathroom (toilet, sink, and shower).

A pop-up Capstone Café happened for one Culinary Arts student at the Pioneer Career Center in June. The café featured cupcakes, cookies, and macaroons.
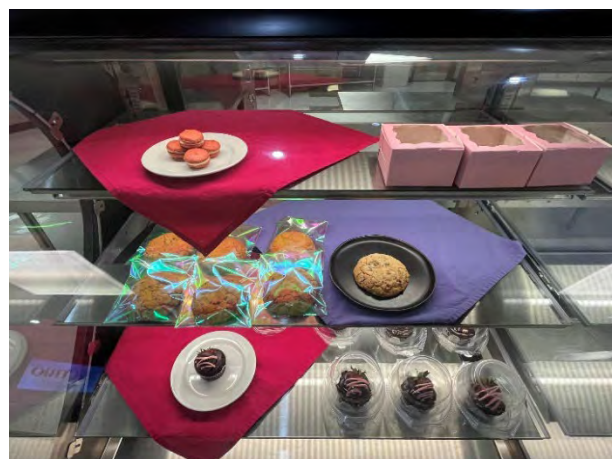
Five KCKCC students and four advisors attended the National Leadership & Skills Conference in Atlanta, GA the week of June 19. The SkillsUSA Championships is the largest showcase of skilled trades with more than 110 competitions held this year at the event. The five KCKCC students, who won gold in the Kansas SkillsUSA Championships in April, competed in the following national competitions:

Baking and Pastry Arts – Lizbeth Delamora (high school division)

Culinary Arts – Justin Webb (postsecondary division)
Carpentry – Tyler Henson (high school division PCC)
Nail Care – Flor Molina (high school division)/Emily Sanchez Guzman – Nail Care Model (high school division)
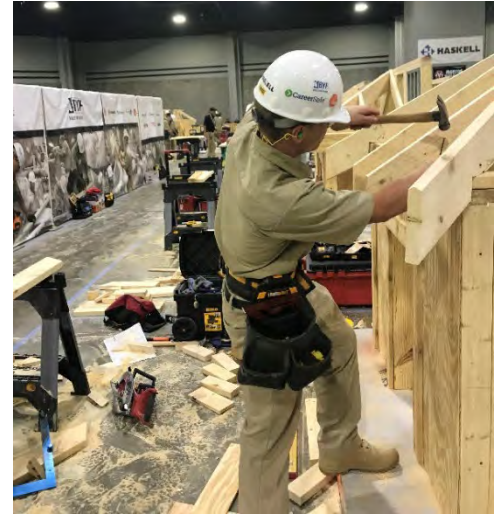
Tyler Henson

Justin Webb

Lizbeth Delamora
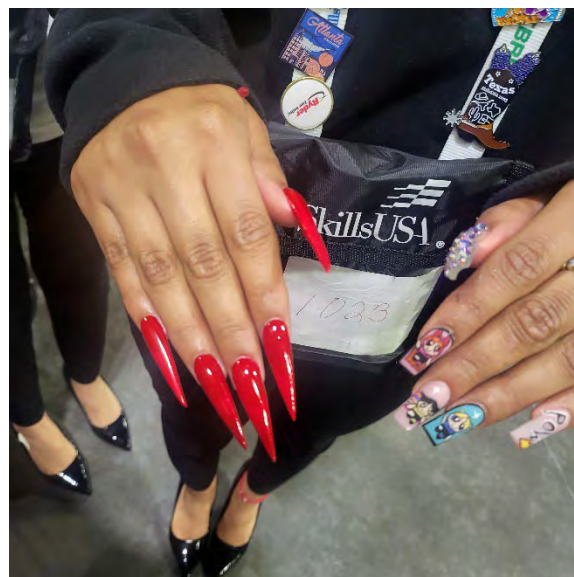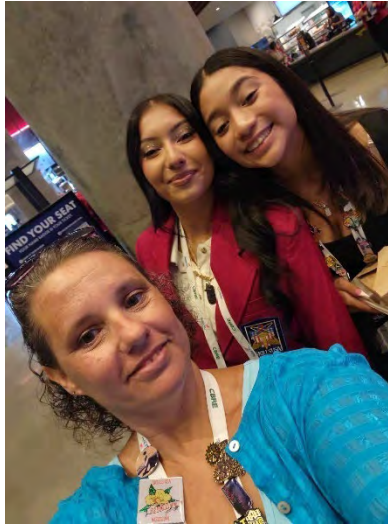
Flor Molina and Emily Sanchez Guzman with TEC Chapter Advisor Melissa Mahan.
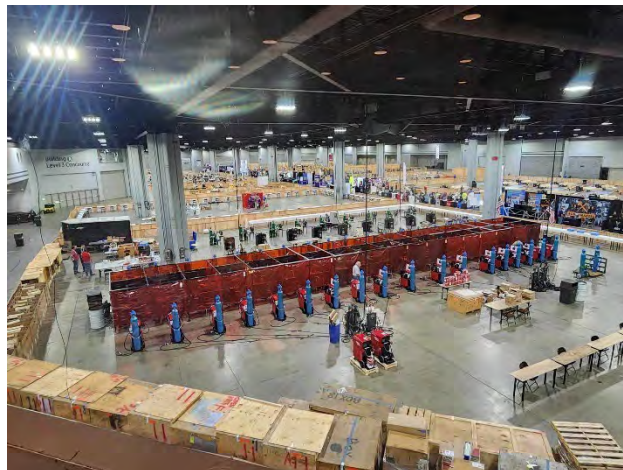
Health Professions – Dean Dr. Tiffany Bohm

PTA

The PTA program submitted their self-study report for reaccreditation to the Commission on Accreditation in Physical Therapy Education (CAPTE) on July 10, 2023. The on-site team will be on campus September 10-13, 2023.

Nursing

Susan Andersen has transitioned to a new role with the KU School of Nursing effective July 7, 2023. Sue provided strong leadership throughout her 5yrs as DON at KCKCC, guiding the work of the team to achieve recognition for the success of our students on the NCLEX! We wish her nothing but the best in this new role and thank her for all she has done for nursing education at KCKCC.

We are pleased to announce that Dr. Bonyal McFadden has accepted the appointment as Interim Director of Nursing Education. Bronyal's leadership skills, transparent communication, desire to hold students to a high standard, and knowledge of the curriculum will be invaluable to ensure continuity during this period of transition.

While every member of the team will be a valuable asset during this transition period, two individuals have agreed to serve as key supports in assisting Dr. McFadden with certain program components. These individuals are:

- Megan Randle: as Nursing Assessment Committee chair, she has the knowledge to guide our assessment efforts, including maintenance of the SPE. She will also be the "back-up" when Bronyal is off campus.
- Deb Taylor: given her knowledge of the PN curriculum, she will take the lead regarding PN curricular modifications and questions. This includes leading the process for developing distance courses as we admit our first students to the newly approved hybrid PN program for Spring 2024!

<u>Mathematics, Science, Business and Technology – Dean Dr. Ed Kremer</u>

The Summer Science Academy continues thru the end of this month and is taking place at KUMC Monday-Thursday and on the KCKCC Main Campus on Fridays. The thirty students are exploring health professions, STEM curriculum, and taking college preparation programming.

Cecil Christwell, adjunct and PrepKC Director of Teaching and Learning, is working with instructors to develop a data science component to the offerings for PrepKC.

Dr. Kremer attended the retirement celebration for Irene Caudillo from El Centro. Irene is leaving as CEO of El Centro and will be joining the Mayor Tyrone Garner's team as his new Chief of Staff.

Dr. Kremer attended the WYEDC: Ready, Set, Connect! The Importance of Customer Service event on June 28. The networking event was well attended, and Rich Piper spoke as a panelist on the value of Customer Service and what it is.

Dr. Kremer attended the 2nd Quarter Board Meeting for BioKansas in Topeka on June 15.

Dr. Ross Stites attended the Arduino Workshop hosted at Indian Hills Community College, Ottumwa, IA, on June 28 and 29. At this workshop everyone learned how to use the Arduino microcontroller as an effective teaching tool for digital electronics education. The event was sponsored by the Mincro Nano Technology Center, located at Pasadena City College, as part of an NSF initiative.

Social and Behavioral Sciences & Public Services – Dean Cleon Wiggins

1. Psychology Professor Victor Ammons participated in the American Psychological Association's Introductory Psychology Initiative (IPI). The goal of the APA IPI is to improve the quality of the introduction to psychological sciences experiences at two-year and four-year institutions. The IPI has three main expectations: content (identify basic concepts and research findings), scientific thinking (engage problems using psychological science methods) and demonstrating the integrative nature of the psychological sciences. This organization is listed in the APA database as an IPI resource for community colleges wishing to implement APA IPIs.

2. Dean Wiggins attended the second Metro Area Academic Deans Council quarterly meeting in June. Among the topics discussed were artificial intelligence and ethics, faculty involvement in crafting policy and course of action, transfer pathways, film incentive legislation in Kansas and Missouri, DEI, and study abroad proposals. It is the Council's intent to invite the President from each of the participating colleges to a future meeting. More information to come later regarding which President will get the first invitation.

3. Social Work and Psychology Adjunct Professor Doug Sikkel was recently selected as a Spring 2023 TEACH Award recipient.

4. The KCKCC Psi Beta Psychology Club is now a chartered member of the Community College National Honor Society in Psychology, effective June 27, 2023. The organization began as a special interest group (2019 – 2021), to being recognized as an official KCKCC club (2021 – 2023) to an official KCKCC registered organization as a full-fledged Chartered Honor Society. This accomplishment means that KCKCC students will have access to several national scholarships, awards, and competitions. The official introduction will take place on Friday, November 17, 2023, at 6:00 p.m. in Upper Jewell.

5. The June 14 edition of the Leavenworth Times contained an op/ed article written by political science adjunct Ernest Evans entitled, "Painful History We Must Not Forget." The article focused on this country's history of lynching, racism, and the Juneteenth event at Bethel AME church at 411 Kiowa in Leavenworth.

Kansas City Kansas Community College

July 2023 Student Affairs and Enrollment Management (SAEM) 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

- Strategic Enrollment Management Plan
  - **Student Services is hosting a Back-to-School Fair for returning KCKCC students** on August 1, 2023. This event is designed to allow returning students to facilitate proactive enrollment activities earlier in August and learn more about College and community resources.
  - The Fall 2023 enrollment is continuing to show improvements compared to the same period for the Fall 2022 semester **with 31 more students enrolled and 356 more student credit hours.**
  - Through June, the Office of Admissions and Recruitment has **processed 5.0% (3,639 total) more applications for admissions** for the Fall 2023 semester compared to the same period for the Fall 2022 semester. The improvements in admissions processing time have also yielded in more enrolled first-time students compared to last year. Currently, **33.5% of all newly admitted students are enrolled for the Fall 2023 semester** compared to 29.9% for the Fall 2022 semester.
  - **Centennial Hall is currently at 100% occupancy (258 beds filled) for the Fall 2023 semester** with seven students on the waitlist. If bed spaces open due to cancellation, students from the waitlist will be placed based on the order in which their contract/payment was received.
  - **The Student Success Center and Office of Admissions and Recruitment is facilitating Blueprint KCKCC – New Student Orientation** sessions every Thursday until the Fall 23 semester begins. The new format focuses on shorter duration sessions with higher frequency. The first three sessions have been filled, and we are exploring offering additional options, including virtual sessions.
- Teressa Hill-Collier, Director of Admissions and Recruitment, is serving on the Kansas Association of Collegiate Registrars and Admissions Officers (KACRAO) Executive Council and a co-chair of the Kansas City Metro College Expo planning committee.
- Dr. Chris Meiers served as a small group facilitator for NASPA: Student Affairs Administrators in Higher Education's Mid-Level Administrators Conference and participated as a session panelist at NASPA's Annual Conference on Student Success about combating food insecurity strategies at small- to mid-sized colleges.

Table of Contents

Summer 2023 Enrollment Report

KCKCC Unduplicated Headcount by Location

CAMPUS (UNDUP at A Location & DUP Across Locations)	07.13.2020 Summer 2020	07.12.2021 Summer 2021	07.11.2022 Summer 2022	07.10.2023 Summer 2023	20-23 Diff - #	20-23 Diff - %	22-23 Diff - #	22-23 Diff - %	Summer 2023 %
AMZN	-	-	-	-	-	-	-	-	0.00%
BL	-	-	-	-	-	-	-	-	0.00%
DNTWN	-	-	-	-	-	-	-	-	0.00%
FRSC	-	-	-	-	-	-	-	-	0.00%
HS	-	-	-	-	-	-	-	-	0.00%
LCF	-	-	12	12	12	-	-	0.00%	0.79%
MC	143	238	276	282	139	97.20%	6	2.17%	18.63%
OC	-	1	9	18	18	-	9	100.00%	1.19%
OL	1,252	1,088	980	979	-273	-21.81%	-1	-0.10%	64.66%
PION	19	31	11	44	25	131.58%	33	300.00%	2.91%
TEC	177	164	189	181	4	2.26%	-8	-4.23%	11.96%
USDB	-	21	46	71	71	-	25	54.35%	4.69%
VIRT	9	48	12	13	4	44.44%	1	8.33%	0.86%
Total UNDUP Headcount	**1,514**	**1,503**	**1,455**	**1,514**	**-**	**0.00%**	**59**	**4.05%**	

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	Summer 20	Summer 21	Summer 22	Summer 23	20-23 #	20-23 %	22-23 #	22-23 %	Su 2023 %
First-time	260	223	280	276	16	6.15%	-4	-1.43%	18.23%
Returning	1,254	1,280	1,175	1,238	-16	-1.28%	63	5.36%	81.77%

Gender	Summer 20	Summer 21	Summer 22	Summer 23	20-23 #	20-23 %	22-23 #	22-23 %	Su 2023 %
Unknown	-	-	5	13	13	-	8	160.00%	0.86%
Female	974	1,001	898	895	-79	-8.11%	-3	-0.33%	59.11%
Male	540	502	552	606	66	12.22%	54	9.78%	40.03%

Race / Ethnicity	Summer 20	Summer 21	Summer 22	Summer 23	20-23 #	20-23 %	22-23 #	22-23 %	Su 2023 %
American Alaska Native	9	11	5	6	-3	-33.33%	1	20.00%	0.40%
Asian	70	54	64	53	-17	-24.29%	-11	-17.19%	3.50%
Black or African American	305	346	280	296	-9	-2.95%	16	5.71%	19.55%
Hawaiian Pacific Islander	5	2	1	2	-3	-60.00%	1	100.00%	0.13%
Hispanic	286	291	313	357	71	24.83%	44	14.06%	23.58%
Multi-racial	85	90	70	90	5	5.88%	20	28.57%	5.94%
Unknown	56	33	32	49	-7	-12.50%	17	53.13%	3.24%
White	654	630	652	638	-16	-2.45%	-14	-2.15%	42.14%
Non Resident	44	46	38	23	-21	-47.73%	-15	-39.47%	1.52%

KCKCC Credit Hours by Location

CAMPUS	07.13.2020 Summer 2020	07.12.2021 Summer 2021	07.11.2022 Summer 2022	07.10.2023 Summer 2023	20-23 Diff - #	20-23 Diff - %	22-23 Diff - #	22-23 Diff - %	Summer 2023 %
AMZN	-	-	-	-	-	-	-	-	0.00%
BL	-	-	-	-	-	-	-	-	0.00%
DWNTN	-	-	-	-	-	-	-	-	0.00%
FRSC	-	-	-	-	-	-	-	-	0.00%
HS	-	-	-	-	-	-	-	-	0.00%
LCF	-	-	108	108	108	-	-	0.00%	1.51%
MC	460	700	860	824	364	79.13%	-36	-4.19%	11.55%
OC	-	2	9	18	18	-	9	100.00%	0.25%
OL	5,872	4,659	4,313	4,285	-1,587	-27.03%	-28	-0.65%	60.08%
PION	143	128	33	212	69	48.25%	179	542.42%	2.97%
TEC	1,384	1,304	1,507	1,431	47	3.40%	-76	-5.04%	20.06%
USDB	-	63	159	228	228	-	69	43.40%	3.20%
VIRT	9	172	36	26	17	188.89%	-10	-27.78%	0.36%
Total	**7,868**	**7,028**	**7,025**	**7,132**	**-736**	**-9.35%**	**107**	**1.52%**	

Fall 2023 Enrollment Report

KCKCC Unduplicated Headcount by Location								
CAMPUS (UNDUP at A Location & DUP Across Locations)	07.13.2020	07.12.2021	07.11.2022	07.10.2023	20-23	20-23	22-23	22-23	Fall 2023
	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Diff - #	Diff - %	Diff - #	Diff - %	%
AMZN	-	-	-	-	-	-	-	-	0.00%
BL	116	57	11	5	-111	-95.69%	-6	-54.55%	0.15%
DNTWN	-	-	-	-	-	-	-	-	0.00%
FRSC	19	20	18	19	-	0.00%	1	5.56%	0.59%
HS	606	749	737	803	197	32.51%	66	8.96%	24.73%
LCF	-	-	-	-	-	-	-	-	0.00%
MC	1,033	1,091	1,155	1,198	165	15.97%	43	3.72%	36.90%
OC	221	224	256	204	-17	-7.69%	-52	-20.31%	6.28%
OL	1,177	1,199	1,099	1,044	-133	-11.30%	-55	-5.00%	32.15%
PION	161	182	167	192	31	19.25%	25	14.97%	5.91%
TEC	306	696	702	727	421	137.58%	25	3.56%	22.39%
USDB	-	-	50	-	-	-	-50	-100.00%	0.00%
VIRT	504	271	150	78	-426	-84.52%	-72	-48.00%	2.40%
Total UNDUP Headcount	**2,679**	**3,245**	**3,216**	**3,247**	**568**	**21.20%**	**31**	**0.96%**	

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	Fall 20	Fall 21	Fall 22	Fall 23	20-23 #	20-23 %	22-23 #	22-23 %	Fa 2023 %
First-time	738	1,038	1,098	1,218	480	65.04%	120	10.93%	37.51%
Returning	1,941	2,207	2,118	2,029	88	4.53%	-89	-4.20%	62.49%
Gender	**Fall 20**	**Fall 21**	**Fall 22**	**Fall 23**	**20-23 #**	**20-23 %**	**22-23 #**	**22-23 %**	**Fa 2023 %**
Unknown	1	3	28	30	29	2900.00%	2	7.14%	0.92%
Female	1,788	1,994	1,925	1,874	86	4.81%	-51	-2.65%	57.71%
Male	890	1,248	1,263	1,343	453	50.90%	80	6.33%	41.36%
Race / Ethnicity	**Fall 20**	**Fall 21**	**Fall 22**	**Fall 23**	**20-23 #**	**20-23 %**	**22-23 #**	**22-23 %**	**Fa 2023 %**
American Alaska Native	17	17	13	7	-10	-58.82%	-6	-46.15%	0.22%
Asian	117	127	125	134	17	14.53%	9	7.20%	4.13%
Black or African American	498	561	540	520	22	4.42%	-20	-3.70%	16.01%
Hawaiian Pacific Islander	11	5	6	2	-9	-81.82%	-4	-66.67%	0.06%
Hispanic	573	760	866	922	349	60.91%	56	6.47%	28.40%
Multi-racial	156	186	157	182	26	16.67%	25	15.92%	5.61%
Unknown	119	159	143	196	77	64.71%	53	37.06%	6.04%
White	1,083	1,336	1,282	1,201	118	10.90%	-81	-6.32%	36.99%
Non Resident	105	94	84	41	-64	-60.95%	-43	-51.19%	1.26%

KCKCC Credit Hours by Location								
CAMPUS	07.13.2020	07.12.2021	07.11.2022	07.10.2023	20-23	20-23	22-23	22-23	Fall 2023
	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Diff - #	Diff - %	Diff - #	Diff - %	%
AMZN	-	-	-	-	-	-	-	-	0.00%
BL	797	320	45	15	-782	-98.12%	-30	-66.67%	0.05%
DWNTN	-	-	-	-	-	-	-	-	0.00%
FRSC	190	193	174	186	-4	-2.11%	12	6.90%	0.58%
HS	3,211	4,263	4,369	4,889	1,678	52.26%	520	11.90%	15.31%
LCF	-	-	-	-	-	-	-	-	0.00%
MC	6,646	7,589	8,965	9,627	2,981	44.85%	662	7.38%	30.16%
OC	508	485	584	423	-85	-16.73%	-161	-27.57%	1.32%
OL	6,715	7,325	6,645	6,318	-397	-5.91%	-327	-4.92%	19.79%
PION	1,423	1,665	1,472	1,561	138	9.70%	89	6.05%	4.89%
TEC	3,963	8,146	8,545	8,593	4,630	116.83%	48	0.56%	26.92%
USDB	-	-	234	-	-	-	-234	-100.00%	0.00%
VIRT	2,204	1,081	536	313	-1,891	-85.80%	-223	-41.60%	0.98%
Total	**25,657**	**31,067**	**31,569**	**31,925**	**6,268**	**24.43%**	**356**	**1.13%**	

Dean of Student Services

Submitted by Dr. Shawn Derritt, Dean of Student Services

Selected Activities, Programs, and Updates

- To engage more with the community, Dr. Derritt has started a monthly mentoring session with a student at Chelsea Elementary.
- The Dean of Student Services Office assisted Upward Bound staff with the recruitment and hiring of Summer Academy staff.
- Dr. Derritt attended the HLC Assessment Academy Team Results Forum in Chicago June 13 – 15. The KCKCC team was presented with a Certificate of Completion.
- Dr. Derritt assisted our Basic Needs Coordinator in successfully spending $80K of GEER2 grant. Funds were used to stock the College's food pantries. Welcome gifts that consisted of basic needs were also purchased for students moving into Centennial Hall this fall.
- Dr. Derritt participated in KCKCC's Juneteenth celebration by singing the Black National Anthem.

Student Accessibility and Support Services

Submitted by Department Faculty

Selected Activities, Programs, and Updates

- The number of students requesting accommodations remained the same between June of 2022 and June 2023.
- SASS faculty gave a presentation on Test Taking and Test Anxiety to 30 Upward Bound Students on June 16, 2023.
- SASS faculty participated in the Accessibility Summer Camp international virtual conference on June 2. Faculty presented a session on disability etiquette and facilitated a student panel discussion.
- SASS faculty met virtually with a representative from Washington University to advise on a job description for an assistive technology specialist.
- SASS hosted students from the Kansas State School for the Blind's Summer Program on June 6. The group discussed becoming a college student with a disability.
- SASS faculty met with the Wyandotte County Pre-Employment Transition Services Counselor to discuss their program. This program will be attending a session with SASS faculty on July 18 to discuss KCKCC options for job training.

Upcoming Activities and Programs

- SASS faculty will meet with the Pre-Employment Transition Services counselor from Vocational Rehabilitation Services on July 6. They will be looking at how a collaboration between the two programs may help get individuals into postsecondary education as a path to employment.
- SASS faculty will host a meeting for the staff and clients of the Pre-Employment Transition Services division of Vocational Rehabilitation Services across Kansas on July 18 at TEC. This will include potential students from the Wyandotte, Leavenworth, Douglas, and Johnson County areas. The College is expecting between 30 – 50 participants.

Monthly Student Accommodation Requests

Disability	June 2023	June 2022	June 2021
Autism Spectrum Disorder	4	2	1
Attention Deficit Disorder	1	3	5
Blind/Visual Impairment	1	3	2
Deaf/Hard of Hearing	1	1	0
Head Injury	0	0	0
Intellectual Disability	0	0	1
Learning Disability	14	6	4
Medical	0	2	0
Physical	0	3	1
Psychiatric	2	3	2
Other Health Impaired	0	0	0
Total	**23**	**23**	**16**

Student Health Services
Submitted by Angie Williams, RN

Selected Activities, Programs, and Updates
- The Student Health Center had thirty office visits in June. The visits included blood pressure checks, first aid administration, over-the-counter medication requests, and 2 emergency visits.
- The Student Health Center provided 131 tuberculin (TB) screening services, including administering injections, reading results, and obtaining TB questionnaires.
- The Student Health Center received zero reports of a positive student COVID-19 test results.
- Student Health Services hosted a blood drive on June 29, 2023. The goal of 25 units of blood collected was exceeded with 31 units collected.
- The Student Health Center provided health services as needed to Kids on Campus and Upward Bound Summer Academy participants.

Admissions and Recruitment
Submitted by Teressa Hill-Collier, Director of Admissions and Recruitment

Selected Activities, Programs, and Updates

- On Wednesday June 14th the Office of Admissions and Recruitment participated in the NFM LGBQIA+ Community Event.

Upcoming Activities and Programs

- July 12: The Office of Admissions and Recruitment will host the Boys and Girls Club for a College visit.
- July 12: The Office of Admission and Recruitment will participate in the Drive-in event at Salina Community College
- July: The Office of Admissions and Recruitment will represent KCKCC at the Wyandotte and Leavenworth Fairs.

2022 Total Applications

2023 Total Applications
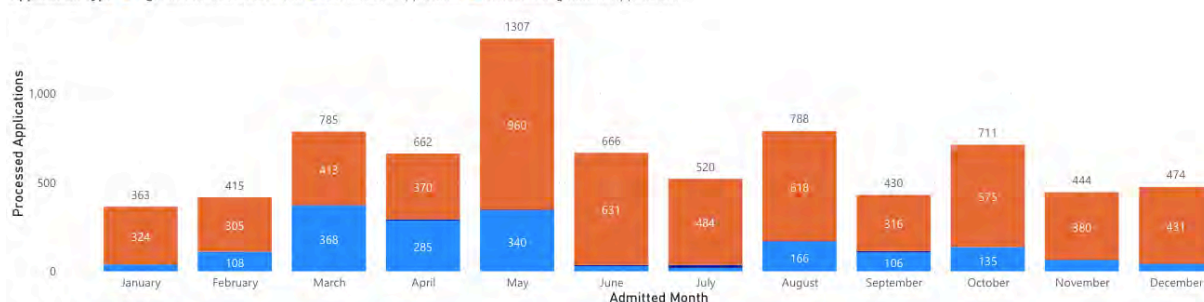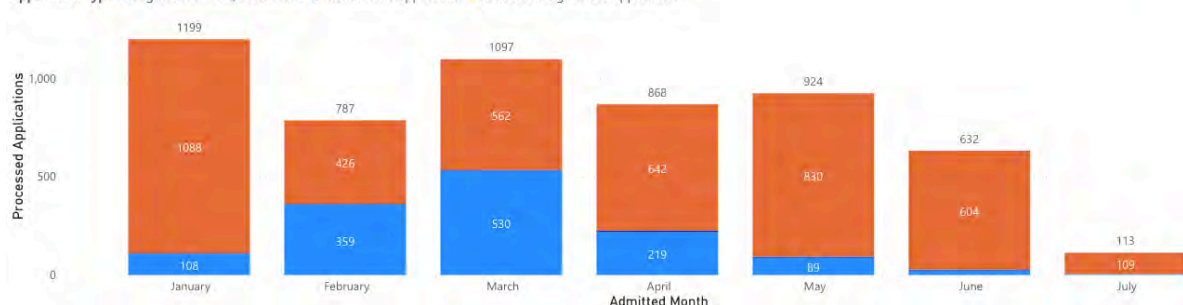
Athletics

Submitted by Greg McVey, Director of Athletics

Selected Activities, Programs, and Updates

- Freshman Gehrig Goldbeck has been named the 2023 NJCAA DI Baseball Defensive Player of the Year. Goldbeck receives the honor after earning a Rawlings Gold Glove from the NJCAA earlier this spring. Goldbeck had a stellar season as he recorded a .974 fielding percentage along with 146 assists and 17 double plays this season, sitting fifth in the nation in assists. He also had an impressive year at the plate with a .354 batting average that included 70 hits, six doubles and six triples.

- Several KCKCC athletes will have the opportunity to play at the next level, as 29 student-athletes have committed to four-year schools next Fall:
  - Men's Basketball: Bradley Lightbourne (Washburn, NCAA DII), Jeremiah Stanton (Emporia State, NCAA DII), Jerry Maxinaud (Lemoyne Owen, NCAA DII) and Joshua Dames (Notre Dame College, NCAA DII).
  - Women's Basketball: Lacy Whitcomb (Delta State, NCAA DII), Rebecca Christodoulou (Lake Forest College, NCAA DIII), Trinity McDow (MidAmerica Nazarene, NAIA) and T'Yonne Duncan (Panhandle State, NAIA)
  - Baseball: Lee Allen Jr. (Prairie View A&M, NCAA DI), Alan Mercado (Florida Memorial, NAIA), Cooper Carlgren (Washburn, NCAA DII), Payton McHarg (Washburn, NCAA DII), Hector Candelas (Florida International, NCAA DI), Jett Buck (Washburn (NCAA DII) and Pablo Sanchez (Florida Memorial, NAIA)
  - Softball: Stella Harber (Augustana NCAA DII)
  - Golf: Josh Killingsworth (MidAmerica Nazarene, NAIA)
  - Volleyball: Carlee Lill (Southwest Baptist, NCAA DII), JoAnnie Perez (Kansas Christian, NCCAA) and Nicole Hughes (Lawrence Tech, NAIA)
  - Men's Soccer: Felipe Acherboim (Madonna, NAIA), Guilherme Capaldi (Lincoln, NAIA), Yushann Malcolm (Baker, NAIA), Pedro Faria (Ashland, NCAA DII), Vasilis Christodoulou (Seton Hill, NCAA DII) and Reshano Hasselbaink (Milligan, NAIA).
  - Women's Soccer: Kate Erpelding (Saint Mary, NAIA), Kennia Acuna (Saint Mary, NAIA) and Paige Proper (Kansas Wesleyan, NAIA).

Counseling & Advocacy
Submitted by Linda Warner, LCPC, Director

Selected Activities, Programs, and Updates

- **Counselor Presentations to Upward Bound Program –** The Licensed Professional Counselor's (LPC's) worked with Upward Bound students to provide them Culture of Respect training which includes modules on healthy relationships, assertive communication, and bystander intervention. Additionally, students received information on building self-esteem and personal values. There were 30 student participants in these learning activities.
- **Counselor Education** – The LPC's were engaged in earning the 30 CEU's necessary to complete license renewal during the month of June. Each counselor is required to complete a minimum of 6 hours in diagnostics and 3 hours of ethics training for renewal.
- **Counselor Caseloads –** The LPC's averaged a caseload of 5 during the month of June. For the academic year of 2022-23, 544 counseling sessions were provided to 126 students for a total of 677 counseling hours.

Enrollment Management Information Systems

Submitted by Sam Landau, Enrollment Management Information Systems Coordinator

Selected Activities, Programs, and Updates

- Admissions Application Documentation – Gather and create sharable documentation with step-by-step explanations for the benefit of new, existing, and future Admissions staff. There are several distinct 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 is prioritizing clear processes definitions, accessibility, and where to get assistance when an anomaly arises.
  - Current progress: Revising per feedback from Admissions. Submitting for review to Registrar, Information Services, and Institutional Effectiveness for improvement opportunities next.
- Transfer Equivalencies Platform – Testing a new platform, TES (Transfer Equivalencies System) from College Source where advisors and Registrar's office can work together to create an innovative idea of which credits will transfer to other institutions.
  - Current Progress: testing system, gathering information systems requirements, and potential maintenance required.
- Petition for Reinstatement After Academic Dismissal – Recreating the Form to be submitted in a new account, petition@kckcc.edu. An automated flow will send for approval request and create a response upon decision.
  - Current Progress: Testing form and flow to ensure all information is shared with those who need it as well as content checking.

Military and Veteran Center

Submitted by Wade Abel, Director

Selected Activities, Programs, and Updates

- The Veterans Center continues to assist KCKCC's Military Affiliate students who have questions about their VA Educational Benefits. These questions include what the application process is for those benefits, what the various benefits provide, and how to use those benefits at KCKCC. The Military and Veteran Center expects an increase in students contacting the Center as start of the Fall 2023 semester approaches.

Upcoming Activities and Programs

- July 10 – 13: The Centers Certifying Specialist (Laena Loucks) will be attending a virtual Association of Veterans Education Certifying Official's conference.

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 **45** enrollment or graduation verifications. We also processed **183** enrollment verifications and **11** graduation verifications in conjunction with our Amazon Career Choice Partnership.

- **Enrollment and schedule adjustment activity:** The right course selection can help students fit in their interests and learn more about a field they are genuinely interested in studying. In addition, the courses they choose can affect whether they finish your program within their intended timeframe. This month we processed **30** schedule adjustments that had the approval of the Academic Dean, we purged **190** no show records and processed **18** grade changes.

- **Student Contact Information Updates:** When colleges cannot reach students due to an input error or because their information has changed, they will miss essential details. Depending on the message or activity, it could have catastrophic consequences. This month the Registrar's Office processed **76** student record changes, **4** changes to student records for students who wanted a preferred name on their record and **3** residency changes to affect billing due to military status or a change of address.

- **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 **331** significant student changes and catalog updates and made **29** edit check corrections in conjunction with Institutional Effectiveness.

- **Withdrawal and Reinstatement 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 **47** student withdrawals and **27** instructor-initiated withdrawal. No students were reinstated after being administratively withdrawn.

- **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 **53** student records for degree audit exceptions, deviations, waivers, or for posting transfer credit equivalencies.

- **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 occupations requiring advanced education, a college degree or certificate can be critical to success in today's workforce.
    - **288** diplomas and **264** Certificates were ordered for May 2023 graduates.

- **170** additional students were awarded degrees or certificates.
  - May 2023 - 161
  - December 2022 – 6
  - May 2022 – 3
- **25** additional graduation applications were processed.
  - May 2023 – 17
  - July 2023 - 3
  - December 2022 – 5
- **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.
  - Outgoing Transcripts processed: 720
    - Produced In-House: **25**
      - Official from Ellucian: 20
      - Official from Perceptive Content: 3
      - Unofficial (fax, email, etc.): 2

Produced via Parchment: 695 (722 in 2022; 695 is 3.7*% decrease from June of 2022.)*

- eTranscript: 670
- Paper Transcript: 25

Outbound Official KCKCC Transcripts Sent via Parchment June 2023			
Outbound Transcript Reasons		**Top Receivers of KCKCC Transcripts**	
College Admissions/Transfer	589	KU/KU Med or Nursing	65
Employment	44	University of Missouri - KC	35
Certification/Licensure	27	JCCC	32
Self	22	Common Application Services (NursingCAS, AMCAS, etc.)	25
Other	9	Kansas State University	21
Scholarship	4	Western Governors University	19
		Donnelly College	14

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.

Incoming Transcripts processed: 765 (812 in 2022; 765 is 6.6*% decrease from June 2022*)

- Received via Parchment: 528
- Received via Clearinghouse: 114
- Received via mail, fax, e-mail, and in-person: 123

College					High School					
New App	Transfer	Non-degree	Orphan	Other	New App	TRAN	CONGR	Orphan	Other	
120	8	30	4	18	240	25	273	43	16	777
15.44%	1.03%	3.86%	0.51%	2.32%	30.89%	3.22%	35.14%	5.53%	2.06%	100.00%

Student Activities

Submitted by Andrica Wilcoxen, Director

Selected Activities, Programs, and Updates

- KCKCC's Psychology Club has transitioned to being a charter member of the Psi Beta Community College National Honor Society in Psychology. Victor Ammons, Psychology Faculty, is the advisor. The inaugural Psi Beta Induction is scheduled for Friday, November 17, 2023.
- The 2023-2024 Student Senate Executive Board has been selected:
    - Elizabeth Daniels, President,
    - Eden Barnes, Vice President,
    - Zamarion "Z" Coffie, Treasurer, and
    - Tyler Lukens, Secretary.

Student Financial Aid

Submitted by Tammy Reece, Director

Selected Activities, Programs, and Updates

- 95% of all Summer financial aid has been awarded and transmitted to student accounts.
- 4 students were placed in Federal College Work-Study positions on campus for the summer.
- 2023-24 work-study positions are being finalized for the next academic year.
- 17 Financial Aid Exclusion appeals were approved for Summer 2023.
- Return to Title IV calculations were completed on students who completely withdrew before the 60% timeframe for Summer 2023.

Financial Aid Applications Received as of July 7

Academic Year	Total Number of Records	Records Received in June
2022-2023	8,498	149
2021-2022	9,174	154
2020-2021	9,855	279

Financial Aid Disbursed to Student Accounts as of July 7

Academic Year	FALL	SPRING	SUMMER	TOTAL
2022-2023	$4,968,754	$4,255,319	$626,330	$9,850,403
2021-2022	$7,586,056	$7,790,240	$692,219	$16,068,515
2020-2021	$5,847,701	$5,136,101	$977,798	$11,961,600
2019-2020	$6,154,019	$5,652,598	$968,581	$12,775,198

	FAFSAs Submitted to KCKCC	Number of Students Awarded Aid	Awarded Students Enrolled for Fall
2023-2024	5125	1653	707
2022-2023	5111	1627	734
2021-2022	5321	2218	748

Student Housing

Submitted by Nicole Wilburn, Director

Selected Activities, Programs, and Updates

- 30 students have lived in Centennial Hall for the Summer Semester. Centennial Hall will "close" for the Summer 2023 semester on July 20 and students without a contract for the 2023-2024 academic year will move out, with continuing students moving to their Fall semester room assignment.
- Student Housing communicating with incoming students to ensure they complete all the necessary items prior to move-in. This includes requesting a background check, student health summary, tuberculosis screening & immunization records, and new this year, completing an alcohol education program.

Upcoming Activities and Programs

- Resident Assistant training will begin on Monday, July 24, and work closely with various campus resources such as Counseling and Advocacy, Campus Police, and Facilities to ensure that the RA staff are trained to respond in case of various emergencies they may encounter in their position. They are also trained extensively on community building and student engagement.
- Our first groups of Fall residents will move in on Wednesday, July 26 (Volleyball) and Thursday, July 27 (Men's Soccer). The standard move-in day will be Friday, August 11, and Student Housing will have various "Welcome Weekend" activities including an outdoor movie that weekend.

Student Success and Retention

Submitted by Brady Beckman, Director of Student Success, and Retention

Selected Activities, Programs, and Updates

- The Student Success Center welcomed two new Student Success Advisors in June:
    - Valerie Mendoza- Retention and Career Coach
    - Madison Green- Student Success Advisor
- Brett Lagerblade (Assistant Director – SSC) and Brady Beckman (Director – SSC) attended the NASPA: Student Affairs Administrators in Higher Education's Conference for Student Success June 26-27.
- The Student Success Center had 455 unique, in-person, student sign-ins during June. By comparison, during June 2022, the SSC had 371 unique student sign-ins.
- Student Success Advisors completed 195 virtual enrollment and advising appointments.

- Advisors are working diligently to meet students' enrollment needs for the Fall semester. Students may schedule appointments with advisors or stop in for walk-in advising that is offered every weekday from 8 am-6 pm.
- With the addition of the Retention and Career Coaches supported by the College's Title III grant, the Student Success Center has more capacity to serve targeted student populations intentionally and proactively, such as KC Scholars and students who are on academic probation or dismissal.
- The Student Success Center is in the planning stages of creating a First-Generation Student Advisory Council for the College.

Placement Testing Center Semester and Monthly Metrics

Total Placement Tests This Semester

Summer 2023	Summer 2022	Summer 2021
244	191	561

*2023 is as of report date, other years are semester totals.

June Placement Test sessions

Year	Main Campus	PCC	TEC	High Schools	Distance Education	Total
June 2023	230	12	2	0	0	244
June 2022	167	9	12	3	0	191
June 2021	294	34	23	0	0	351

Upward Bound Academy

Submitted by Veronica Knight, Director

Selected Activities, Programs, and Updates

- Through collaborations with multiple groups across the College, key achievements undertaken during the Upward Bound Academy's first summer program include:
  - Providing rigorous academic courses in various subjects, including mathematics English, science, and Spanish.
  - Workshops on college applications, financial aid, and scholarships were organized to guide the students through the college admissions process.
  - College visits were arranged, giving students firsthand experience of campus life and academic opportunities. Colleges visited included Donnelly College, Kansas State University, and the University of Kansas.

- o Service projects around the Quindaro Ruins and Sumner High School Alumni Room were organized and implemented, enabling students to learn and contribute to their local community and develop an understanding of civic responsibility.
- o Career exploration sessions exposed students to various professions and helped them identify their interests and future goals.
- o Excursions to the Spencer Research Museums, the KCKCC art walk, Off-Broadway Theater, and historical sites on the KCK freedom ride were organized to broaden the cultural awareness of students. Students participated in the multicultural Latin Day and Juneteenth events at the College and conducted research to learn more about their community and its history.
- o Health and wellness activities such as bowling and walking on the track provided opportunities for physical fitness and teamwork. A workshop on nutrition was led by Dr. Curtis Smith, KCKCC retired science and nutrition professor.
- o Students formed clubs such as choir, gaming, drama and art. Talent exhibitions, and performances allowed students to highlight their creative abilities. Students created vision boards and designed t-shirts to further provide youth voice throughout the summer. Etiquette and conflict resolution were weekly offerings as students learned appropriate behaviors in a variety of settings.

Upcoming Activities and Programs

- Students and chaperones will leave July 9th on the Merit/College visit trip to Orlando, Florida. College visits during the merit trip will include Fisk University, Bethune-Cookman University, University of Central Florida, and Valencia College. Students will have a break from the rigor of the summer and visit Universal Studios and Daytona Beach as well.

Marketing Division

Kris Green, Chief Marketing & Institutional Image Officer

Report Summary

Clarus Corporation was selected as the digital advertising vendor for the college. Marketing has launched campaigns for students who have not enrolled for the fall semester, for academic programs and for new students. Campaigns are now live.

Marketing has worked with programs across campus to create new coordinated materials to use in recruitment, including social media posts, retractable banners and new brochures. Below are examples of practical nursing materials:

Matthew Fowler, Web Administrator, designed and published a new Viewbook webpage, kckcc.edu/viewbook. This webpage is the digital equivalent to Admission's viewbook booklet. The design is similar to the redesigned Get Ready webpage, kckcc.edu/getready, but with the prospective students as the target audience.

The Perkins Grant campaign for social media was very successful with great engagement. Reach for the social media advertising was between 44,000 to 88,000 people reached for each of the campaigns.

Post: "Want a hands-on career that earns a competitive..."
June 13, 2023 at 9:14 AM
ID: 6356273995753

Interactions

👍 227 reactions   ➤ 22 shares

Performance

Reach ⓘ		Engagements ⓘ		Results ⓘ	
Total **88,934**		Reactions **227**		Post engagements **1,153**	
Reach	88,934	Reactions	227	Cost per result	$0.87
		Comments	--	Post engagements	1,153
		Shares	22	Link clicks	--
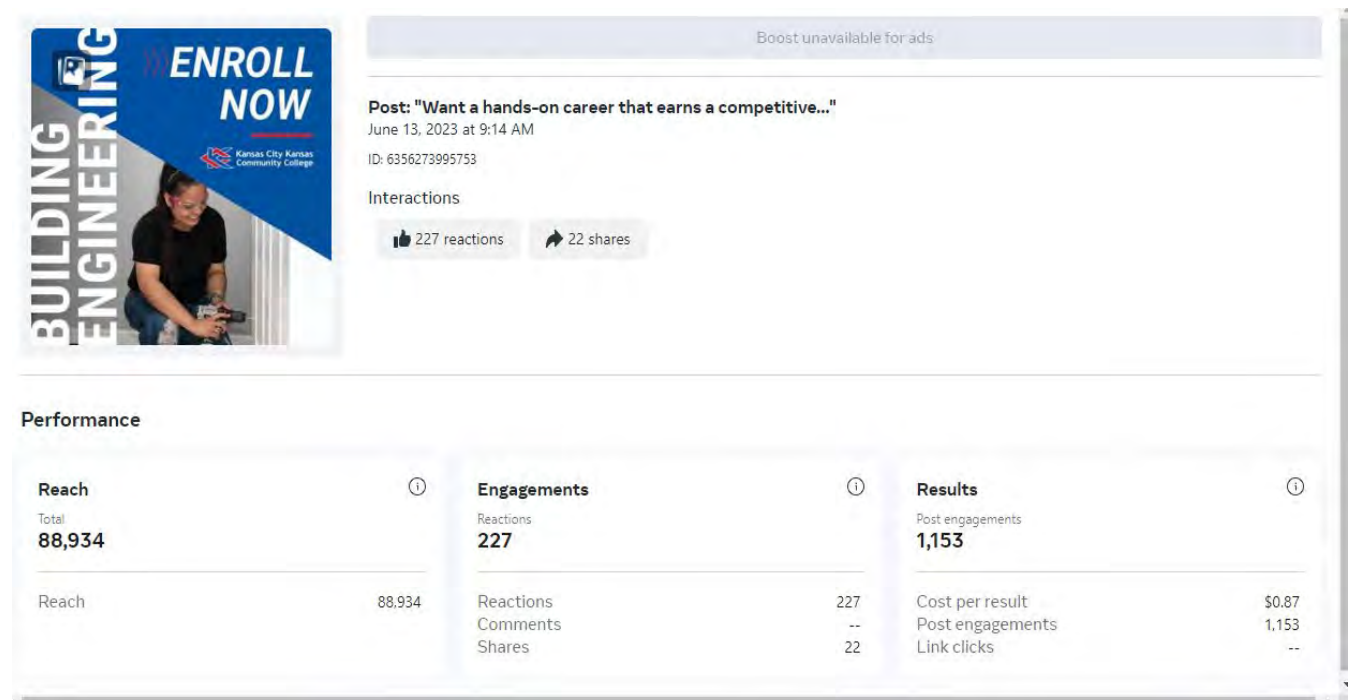
General Marketing

Kris met with Segura Marketing, founded by Nick Segura, former alumnus. She gave a tour to Nick and his team.

Clarus Corporation was selected as the digital advertising vendor for the college. Marketing has launched campaigns for students who have not enrolled for the fall semester, for academic programs and for new students. Campaigns are now live.

Marketing and KCKCC Foundation have collaborated to create a campaign appeal plan for the capital campaign. The campaign will begin in July and continue through the end of the year. The team completed the final 2020-2023 Bi-Annual Strategic Plan Update. The team worked with all divisions to finalize the plan update. Marketing collaborated with Student Success Division to create a website, web banner and email campaign for the BluePrint Orientation program.

Graphic Design

Rollie Skinner, graphic designer, continued to design new items for many different divisions and departments, as well as designing for overall college needs, such as the Strategic Plan, groundbreaking, Student Housing and Pioneer Career Center.

- KCKCC billboard

- New program brochures

KCKCC DEPARTMENT OF NURSING MISSION STATEMENT

Provide excellence in nursing education inspiring diverse graduates to demonstrate competence in clinical judgment resulting in quality, evidence-based, client-centered care to enrich the health of our community, one student at a time.

FINANCIAL AID

There are numerous sources of funding to assist students in meeting the cost of education. The student financial aid program at Kansas City Kansas Community College exists to help students access funding sources, which can be used to pay for tuition, books, fees and living expenses while they pursue an educational degree.

- 913.288.7697
- kckcc.edu/admissions/financial-aid
- finaid@kckcc.edu
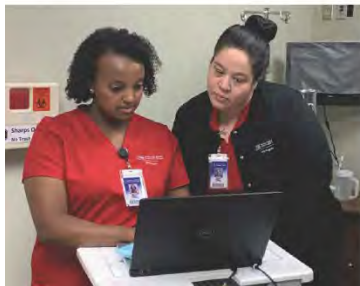
CONTACT US

7250 State Avenue
Kansas City, KS 66112

913.334.1100
kckcc.edu

Program Contact:

practicalnursing@kckcc.edu

Kansas City Kansas Community College.

KCKCC is an Equal Opportunity and Affirmative Action Educational Institution.

Fall 2023

PRACTICAL NURSING

Kansas City Kansas Community College.
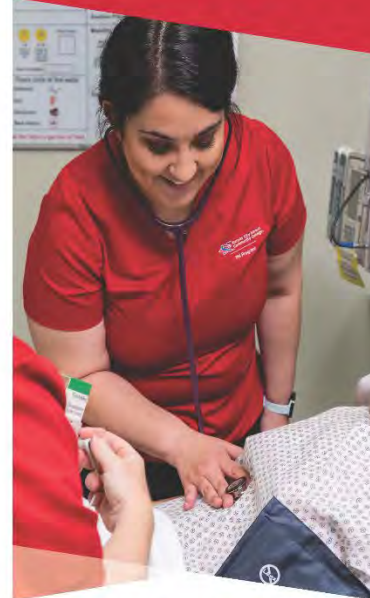
FIND SUCCESS

"
The program has prepared us to be ethical and culturally competent LPN.
"

—STUDENT

PROGRAM APPROVAL

Kansas State Board of Nursing (KSBN)

PROGRAM ADMISSION

- Selective admission program. Application does not constitute admission
- Completion of all prerequisites with at least a 2.5 GPA
- TEAS score of 58.0 or higher. Current version. (max 3 attempts)
- Application deadline is October 15th for January start and April 15th for August start
- Active status in Kansas as a Certified Nurse Assistant (CNA)

Program
—
Certificate

Program Completion
—
24 months

Average Pay
—
$45,285+ per year

PROGRAM COURSES

PROGRAM REQUIREMENTS

Prerequisite Courses		Credits
ALHT 0120 OR		
ALHT 0126 OR	Medical Terminology	1-3
ALHT 0127		
BIOL 0143	Human Anatomy & Physiology** OR	
BIOL 0141	Human Anatomy and Lab*** AND	5-8
BIOL 0271	Physiology*/** AND	
BIOL 0272	Physiology Lab*/**	
PSYC 0101	Psychology*	3
PSYC 0203	Human Development*	3
Program Courses		Credits
KSPN 0102	Foundations of Nursing	4
KSPN 0104	Foundations of Nursing Clinical	2
KSPN 0107	Nursing Care of Adults I	5
KSPN 0108	Nursing Care of Adults I Clinical	2
KSPN 0115	Fundamentals of Pharmacology & Safe Medication Administration	2
KSPN 0121	Nursing Care of Adults II	5
KSPN 0123	Nursing Care of Adults II Clinical	2
KSPN 0124	Maternal Child Nursing	2
KSPN 0126	Maternal Child Nursing Clinical	1
KSPN 0128	Caring of Aging Adults	2
KSPN 0130	Mental Health Nursing	2
KSPN 0132	Leadership, Roles & Issues	2
NUPN 0100	Application of Health Assessment for the PN	1
NUPN 0200	Clinical Judgement for the PN	1

CREDITS REQUIRED 45

Nursing course sequences subject to change.
General Education Additional Notes:
* See course syllabus for prerequisites.
**BIOL courses must be completed within five years of program start.

Athletics

Tyler Scott, Athletics and Activities Media Specialist, continued work on stories for the Centennial anniversary magazine and began preparations for the Fall Sports season with social media posts and graphics.

Web Administration

Matthew Fowler, Web Administrator, designed and published a new Viewbook webpage, kckcc.edu/viewbook. This webpage is the digital equivalent to Admission's viewbook booklet. The design is similar to the redesigned Get Ready webpage, kckcc.edu/getready, but with the prospective students as the target audience. Matt created graphics for both the website and social media for "Welcome to Summer 2023" and "Enroll Now for Fall 2023", as well as a website homepage graphic to remind potential students that the nursing applications are due by July 31. Matt continued his creation of motions graphics for the outdoor marquees posting "Welcome to Summer" and "Registered Nursing Application Deadline". Matt also created the first two sets of ads for two new digital advertisement campaigns and completed a video recording of alumni Ron Ferris for 100 Stories.

- Fall Enrollment

- Nursing application deadline

- Portion of Viewbook webpage

General Website Information

Omar Brenes, Web Architect, provided web forms for divisions and continued work on website redesign with Kris Green and Matthew Fowler. Marketing formed the Website Steering Committee. The purpose of this committee is to review strategy, navigation and design as we embark on the KCKCC.EDU website redesign.

JUNE SESSIONS YEAR OVER YEAR (2020 - 2023)

	Value
	108,289
	102,101
	85,981
	92,337
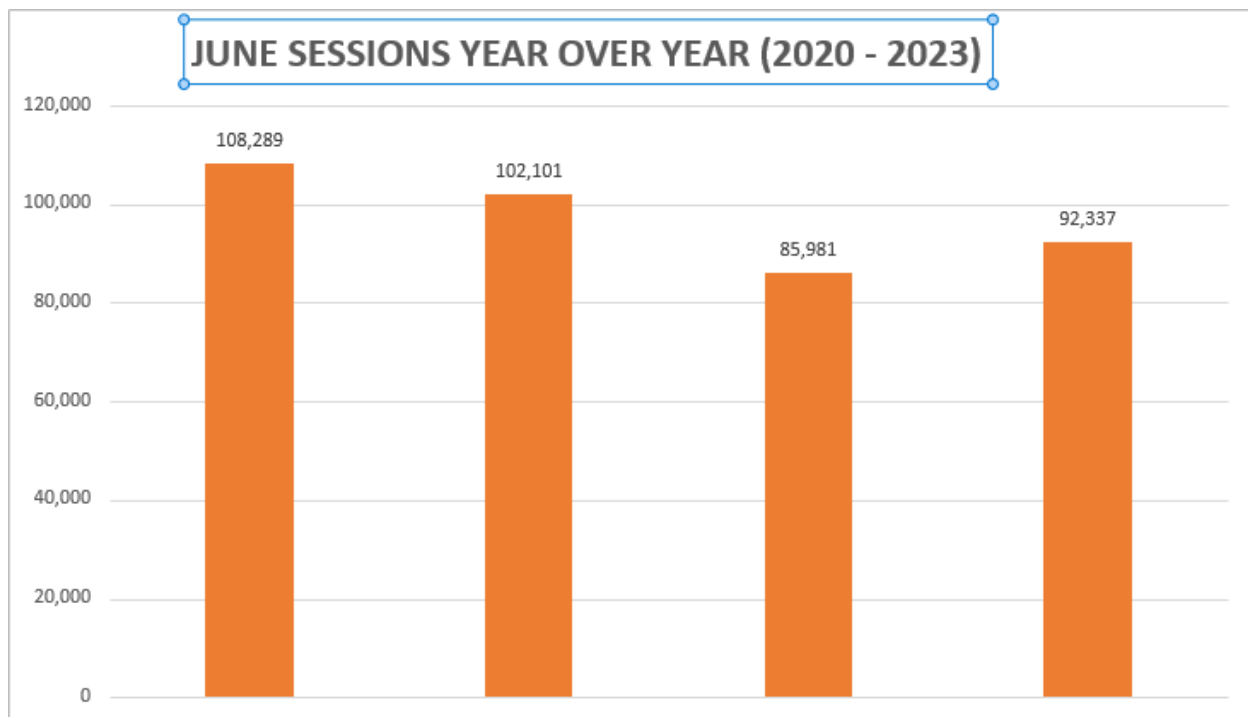
- Top Webpages for June 2023

Webpage	Pageviews
Degrees and Certificates	7,892
Class Schedule	3,194
Steps to Enrollment	2,969
Transcripts	1,845
Tuition & Fees	1,632

Print Shop

Kim Lutgen, Print Shop Manager, and Joy Cicero, Production Assistant, focused on organizing and replenishing after a busy end to the spring semester. The Print Shop is now busy managing Helpdesk tickets for summer and receiving frequent tickets for the upcoming fall semester. Kim also handled the Strategic Plan update and the new Strategic Plan. Kim and Joy continue to spearhead the Centennial Birthday Bash which will be held at each campus this fall.

Social Media

Kelly Rogge, Public Information Manager, boosted many programs in the Perkins grant. Kelly also highlighted college programs and KCKCC's Juneteenth celebration.

kansascitykscc

kansascitykscc KCKCC celebrated Juneteenth with performances by Gateway Highsteppers Drill Team, LeShea & The Fellas and more. Juneteenth commemorates when enslaved African Americans in Galveston, TX were freed with the arrival of Union troops on June 19, 1865.
#kckccproud

2w

View insights   Boost post

Liked by kckccfoundation and 19 others
JUNE 19
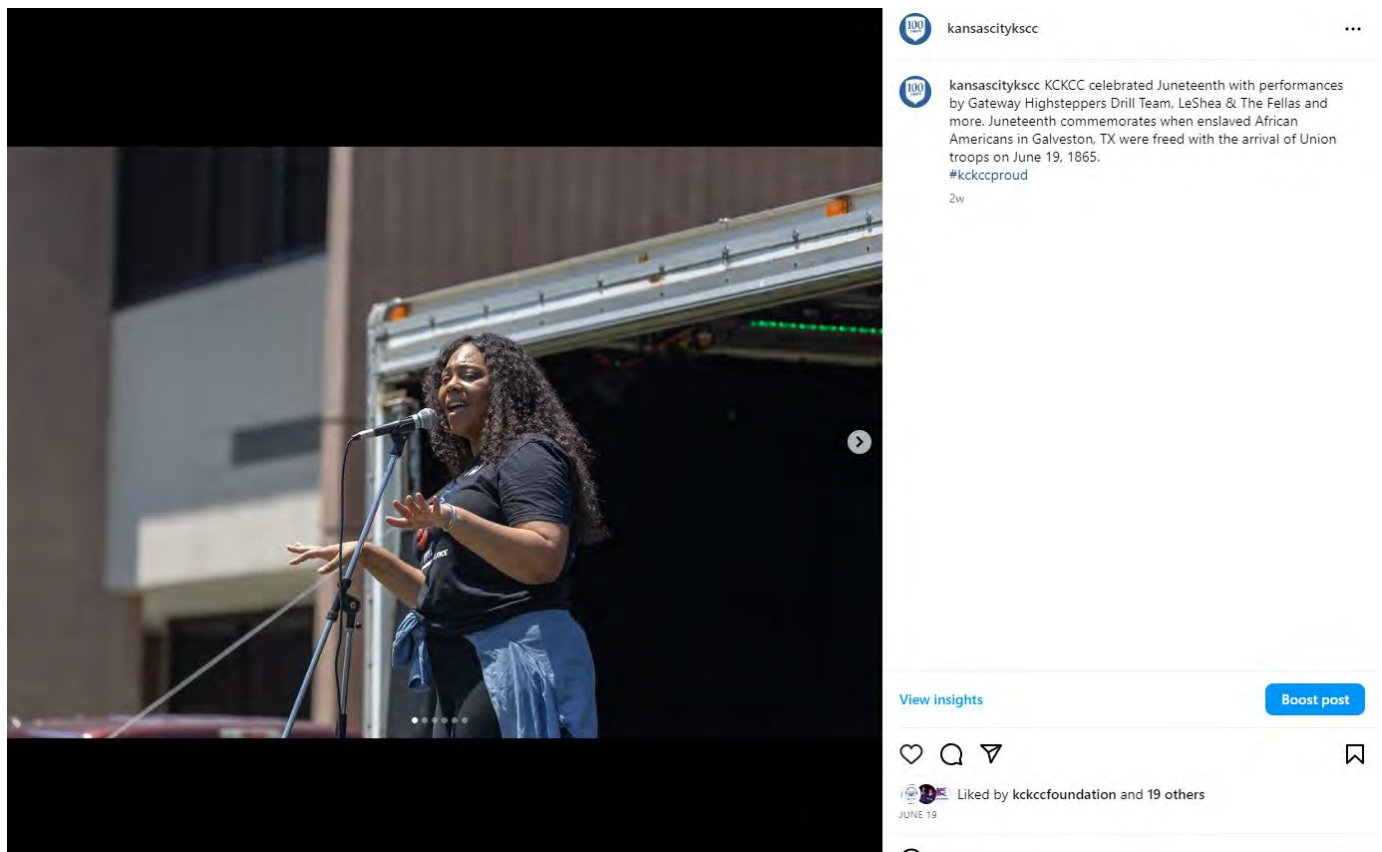
kansascitykscc

kansascitykscc Three service calls done with our KCKCC HVAC students last week! Three units up and running! One converted to a more affordable refrigerant, then charged up. One had a bad outdoor fan motor, the students replaced it. The last had an extremely dirty coil, causing temperatures on the outdoor coils to reach 170 degrees!
Want to be part of this exciting program? Enrollment is happening NOW for Fall 2023 classes. Visit www.kckcc.edu/getready for more info! #KCKCCProud #EnrollNow #YouBelongHere #HVAC #TEC #TECCareers #communitycollege #KCKCC #BlueDevils #workinghard #learning

1w

View insights   Boost post

Liked by kckfarmersmarket and 42 others
JUNE 27

Add a comment...

Boost post

Students in the Pioneer Career Center's human anatomy class started the su...
June 22, 2023 at 10:00 AM
ID: 653393466828581

Interactions

👍 25 reactions   💬 8 comments   ➤ 2 shares

Performance

Reach   **Reactions, comments and shares**   **Results**

Total   Total   Total
1,870   Worst ▮▮▮ Best   **35**   Worst ▮▮▮ Best   --

This post reached more Accounts Center accounts than 54% of your 50 most recent Facebook posts and stories.

This post received more reactions, comments and shares than 50% of your 50 most recent Facebook posts and stories.

Reach   1,870

Reactions   25   Link clicks   --
Comments   8
Shares   2
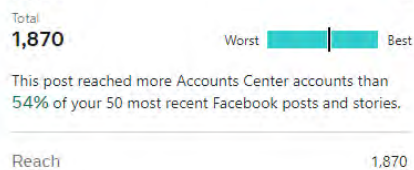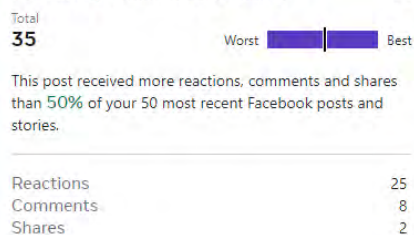
Boost post

#KCKCCProud
June 14, 2023 at 3:41 PM
ID: 648714097296518

Interactions

👍 17 reactions   💬 0 comments   ➡ 4 shares

Performance

Reach
Total
1,242   Worst ▮▮▮ Best

This post reached more Accounts Center accounts than 48% of your 50 most recent Facebook posts and stories.

Reach	1,242

Reactions, comments and shares
Total
21   Worst ▮▮▮ Best

This post received more reactions, comments and shares than 40% of your 50 most recent Facebook posts and stories.

Reactions	17
Comments	0
Shares	4

Results
Total
13   Worst ▮▮▮ Best

This post received more link clicks than 15% of your 50 most recent Facebook posts and stories.

Link clicks	13

Boost post

KCKCC celebrated Juneteenth with performances by Gateway Highsteppers ...
June 19, 2023 at 3:35 PM
ID: 651830146984913

Interactions

👍 39 reactions   💬 1 comment   ➡ 4 shares

Performance

Reach
Total
1,704   Worst ▮▮▮ Best

This post reached more Accounts Center accounts than 52% of your 50 most recent Facebook posts and stories.

Reach	1,704

Reactions, comments and shares
Total
44   Worst ▮▮▮ Best

This post received more reactions, comments and shares than 56% of your 50 most recent Facebook posts and stories.

Reactions	39
Comments	1
Shares	4

Results
Total
--

Link clicks	--

Post: "Want a hands-on career that earns a competitive..."
June 13, 2023 at 9:14 AM

ID: 6356273995753

Interactions

👍 227 reactions   ➤ 22 shares

Performance

Reach		Engagements		Results	
Total **88,934**	ⓘ	Reactions **227**	ⓘ	Post engagements **1,153**	ⓘ
Reach	88,934	Reactions	227	Cost per result	$0.87
		Comments	--	Post engagements	1,153
		Shares	22	Link clicks	--

Post: "Want a hands-on career that earns a competitive..."
June 13, 2023 at 9:16 AM

ID: 6356274274553

Interactions

👍 711 reactions   ➤ 22 shares

Performance

Reach		Engagements		Results	
Total **42,653**	ⓘ	Reactions **711**	ⓘ	Post engagements **1,023**	ⓘ
Reach	42,653	Reactions	711	Cost per result	$0.98
		Comments	--	Post engagements	1,023
		Shares	22	Link clicks	--

Boost unavailable for ads

Post: "Want a hands-on career that earns a competitive..."
June 13, 2023 at 9:13 AM

ID: 6356273790353

Interactions

👍 663 reactions   ➤ 26 shares

Performance

Reach	ⓘ
Total	
45,361	
Reach	45,361

Engagements	ⓘ
Reactions	
663	
Reactions	663
Comments	--
Shares	26

Results	ⓘ
Post engagements	
1,084	
Cost per result	$0.92
Post engagements	1,084
Link clicks	--

Boost again

Want a hands-on career that earns a competitive salary? Check out KCKCC's ...
June 13, 2023 at 9:02 AM

ID: 647929244041670

Interactions

👍 53 reactions   💬 4 comments   ➤ 15 shares

Performance

Reach	ⓘ
Total	
44,701	Worst ▮▮▮ Best
This post reached more Accounts Center accounts than 90% of your 50 most recent Facebook posts and stories.	
Reach	44,701

Reactions, comments and shares	ⓘ
Total	
72	Worst ▮▮▮ Best
This post received more reactions, comments and shares than 65% of your 50 most recent Facebook posts and stories.	
Reactions	53
Comments	4
Shares	15

Results	ⓘ
Total	
23	Worst ▮▮▮ Best
This post received more link clicks than 29% of your 50 most recent Facebook posts and stories.	
Link clicks	23

Paid results

Boost again

Want a hands-on career that earns a competitive salary? Check out KCKCC's ...
June 13, 2023 at 9:11 AM
ID: 647933410707920

Interactions

👍 15 reactions   ➤ 8 shares

Performance

Reach		Reactions, comments and shares		Results	
Total	ⓘ	Total	ⓘ	Total	ⓘ
31,873	Worst ▬▬ Best	**23**	Worst ▬▬ Best	**18**	Worst ▬ Best
This post reached more Accounts Center accounts than 83% of your 50 most recent Facebook posts and stories.		This post received more reactions, comments and shares than 46% of your 50 most recent Facebook posts and stories.		This post received more link clicks than 27% of your 50 most recent Facebook posts and stories.	
Reach	31,873	Reactions	15	Link clicks	18
		Comments	--		
		Shares	8		

- Social Media Data – Marketing boosted fewer posts in June causing a decline in Facebook reach.
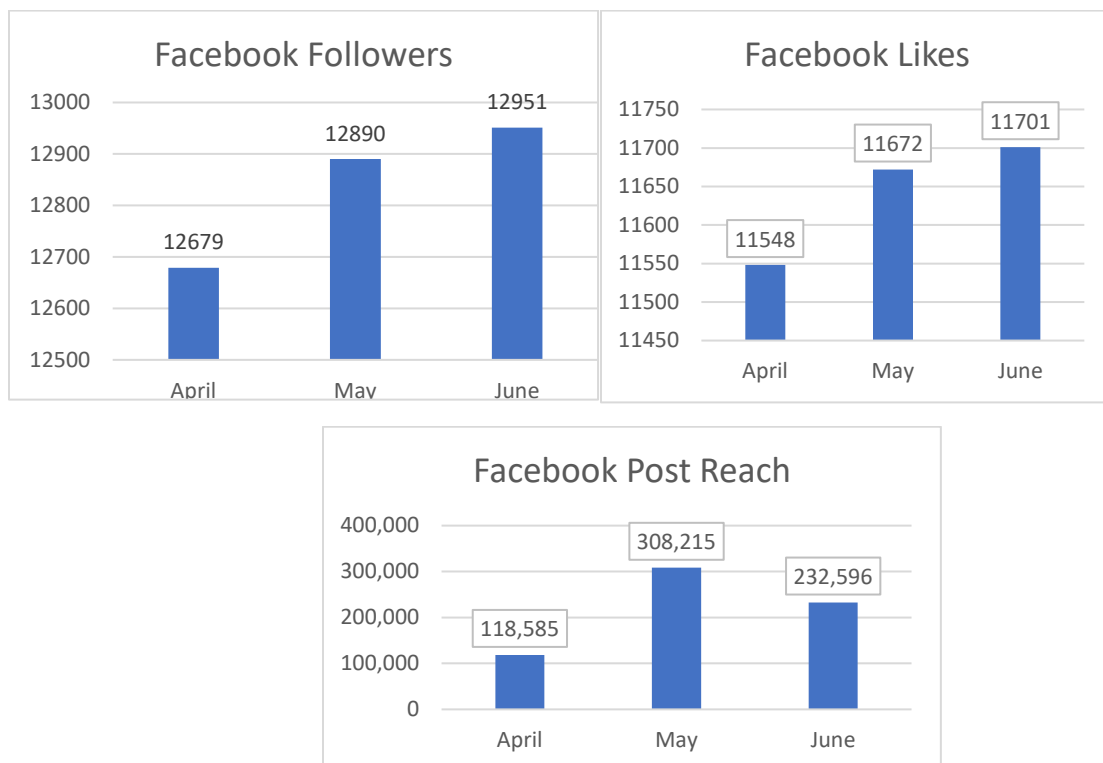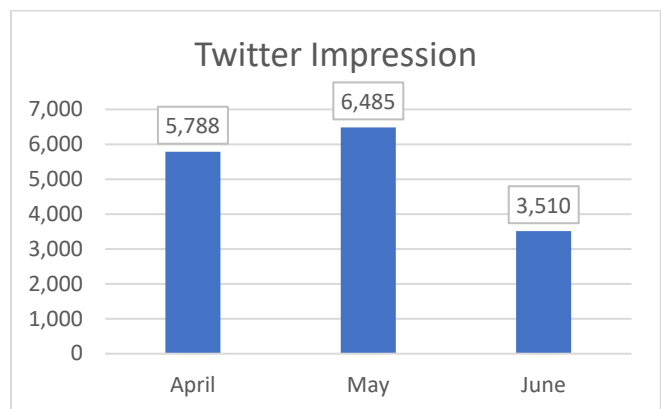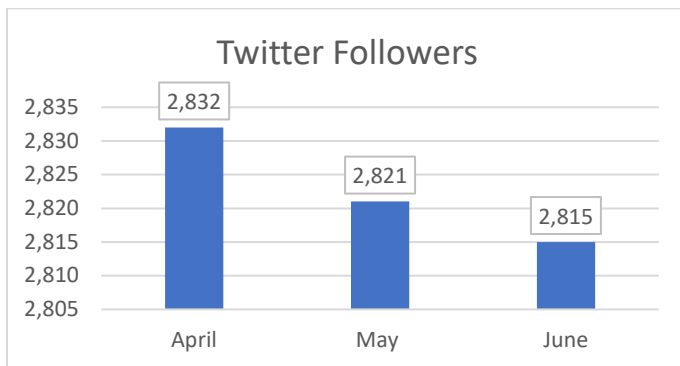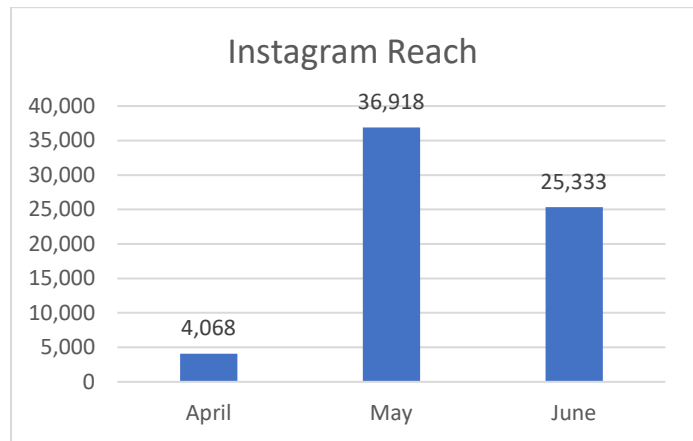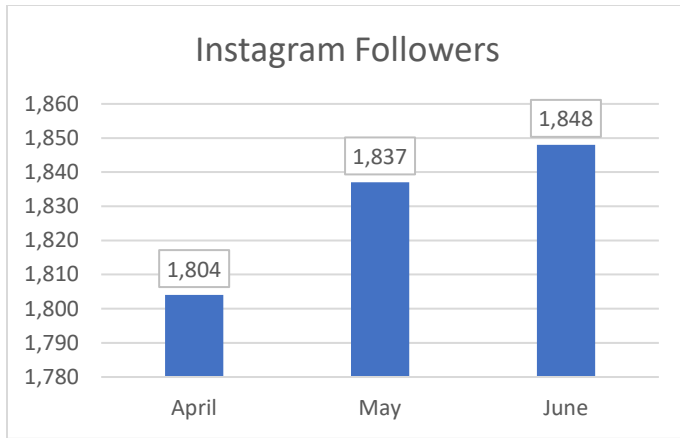
Facebook Followers

- April: 12679
- May: 12890
- June: 12951

Facebook Likes

- April: 11548
- May: 11672
- June: 11701

Facebook Post Reach

- April: 118,585
- May: 308,215
- June: 232,596

Instagram Followers

Month	Followers
April	1,804
May	1,837
June	1,848

Instagram Reach

Month	Reach
April	4,068
May	36,918
June	25,333

Twitter Followers

Month	Followers
April	2,832
May	2,821
June	2,815

Twitter Impression

Month	Impressions
April	5,788
May	6,485
June	3,510

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

EXECUTIVE SUMMARY

- Finance continues to prepare the budget for FY24 for presentation and consideration by the Board of Trustees.

- The annual outside audit has been scheduled for September 5 – September 15.

- The Bookstore annual inventory was completed this month. For FY23, sales are $1,702,004, up 1.3% over last year. Customer count was 62,828, up 48.9% over last year. Net revenue was $50,694.

- Facilities completed Spring turnover cleaning of Centennial Hall, and minor repairs and touch up painting are underway to be ready in advance of move-in dates in July and August.

- Significant effort has been made to complete the annual training requirements of officers including firearms, tasers, etc.

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

FINANCE – DR. SHELLEY KNEUVEAN, CFO

- Finance continues to prepare the budget for FY24 for presentation and consideration by the Board of Trustees.

- The annual outside audit has been scheduled for September 5 – September 15.

- The Purchasing Office has been busy working with departments to issue a variety of bids. The landing page on the website has been successful in advertising opportunities to DO BUSINESS with KCKCC. An excellent example was the recent bid of janitorial services for the Technical Education Center and 11 total bids were received. This provides good competition to ensure KCKCC is getting the most competitive pricing without compromising service. Additionally, two members of Finance attended the Small Business Administration Vendor Fair in Wichita to connect with businesses across Kansas.

Auxiliary

- The Bookstore annual inventory was completed this month. For FY23, sales are $1,702,004, up 1.3% over last year. Customer count was 62,828, up 48.9% over last year. Net revenue was $50,694.

- Finance, Academic Affairs, and the Bookstore are working to share information with faculty about the benefits of several subscription services to provide course materials to students at a lower cost. It is anticipated that a Request for Proposals (RFP) will be issued this fall.

FACILITY SERVICES – CHRIS GARDNER, DIRECTOR

- Facility Services completed digital scans of the church for the downtown project and coordinated with marketing for the videography documenting the current conditions for historical reference.

- Purchasing and Facilities bid the bus lease and were able to lease 2 buses rather than one, which will save on overall travel expenses related to athletics.

- Facilities completed Spring turnover cleaning of Centennial Hall, and minor repairs and touch up painting are underway to be ready in advance of move-in dates in July and August.

- Completed road striping on Main Campus, drain rebuild in TEC (Technical Education Center) 1 parking lot, installation of new pitcher's mound on the baseball field, completed installation of new sidewalk from Wellness Center south to Campus Blvd (ADA ramps to be added).

- Remodel of Faculty Office Suite, Humanities Division, Main Campus.
  Before and after pictures

COLLEGE POLICE – ROBERT PUTZKE, CHIEF

- Deputy Chief Jason Sievers will attend the NACCOP (National Association of Clery Compliance Officers) conference July 18-21. This helps ensure that KCKCC is compliant with all reporting requirements related to crime reported as part of the required annual Clery Report.

- Significant effort has been made to complete the annual training requirements of officers including firearms, tasers, etc.

Kansas City Kansas Community College
Monthly Financial Summary

June - YTD FY2023				
Summary: Net Position	**May-23**	**Jun-23**	**Monthly Change**	**Comments**
Total Assets	$ 144,371,375	$ 154,810,442	$ 10,439,067	
Total Liabilities	$ 42,173,853	$ 42,526,469	$ 352,616	
Increase /(Decrease) in Net Position	$ 102,197,522	$ 112,283,973	$ 10,086,451	H1

Summary: Revenue and Expenses	**May-23**	**Jun-23**	**Monthly Change**	**Comments**
YTD Total Revenues	$ 75,783,682	$ 95,253,475	$ 19,469,793	H2
YTD Operating Expenses	$ 68,102,946	$ 91,005,312	$ 22,902,366	H3
Increase/(Decrease) in Net Revenue	$ 7,680,736	$ 4,248,163	$ (3,432,573)	H4
Current Month - Burn Rate				Average monthly burn rate =$6.86M

Highlights / Key Financial Initiatives	
H1	Net position increased by approximately $10.1 million month to month comparison increase in assets. This is primarily due to a significant distribution of property taxes in June. Net position is the difference between assets (current and noncurrent assets) and liabilities (current and noncurrent liabilities). A positive net position demonstrates financial stability of an institution and KCKCC financial position is healthy.
H2	Total revenue increased by $19.5 million for June, of which $19.2 million was a budgeted property tax distribution.
H3	June represents the end of the fiscal year, and as such it is essentially a soft close of the fiscal year (not final and not audited). In order to better track expenses as they relate to the new budget for FY24, there are two new additions to this report to determine the increase/decrease in net revenue. Pursuant to past practice, 7% of the net revenue is set aside for the reserve which is $6.7 million listed as a planned operating expense in yellow. Additionally, there are substantial revenues / expenses planned to roll over into FY24, with a total of $9.8 million also highlighted in yellow. Of this, $6 million is unspent ARPA funds for the downtown project, $1.7 million in unspent AET federal earmark funds, and $2.1 million in facilities and police projects underway or encumbered but not yet complete. Net revenue is $4.2 million (plus the $6.7 million for reserves).
H4	Net revenue decreased by $3.4 million this month because of the additional categories of expense for reserve and roll over to begin projecting year end balances outlined in Highlight 3.

Risks / Issues	
R1	The unemployment rate continues to decline for the State of Kansas is currently 2.7% (May 2023). Wyandotte County's unemployment rate has declined from March and is now at 3.4% (May 2023). Historically, low unemployment rates trend with low enrollment rates as potential students are employed in the workforce, rather than enrolling in college. Additionally, this is making it increasingly difficult to recruit new employees to fill open positions.
R2	The increased number of retirements, resignations, and difficulty in hiring is a challenge facing the country as well as the metro area. Leavenworth County has the highest weekly wage earnings followed by Wyandotte County in the state of Kansas, 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.

	BUDGET FISCAL YEAR FY 2023	YTD ACTUAL 6/30/2023	ADJUSTED FORECAST FISCAL YEAR 2023	YTD ACTUAL 6/30/2022		COVID RELATED GRANTS	VARIANCE ACTUAL TO BUDGET	PERCENT USED ACTUAL TO BUDGET	
Operating Revenues:									
Student Tuition and Fees	$ 10,726,626	$ 9,504,020	$ 10,117,755	$ 9,751,912			$ (1,222,606)	88.60%	
Federal Grants and Contracts	9,501,288	9,634,859	11,353,152	25,195,497	1	16,718,304	133,571	101.41%	
State Contracts	968,731	6,872,264	1,048,731	734,459			5,903,533	709.41%	
Private Gifts, Grants & Contracts	283,100	164,262	283,100	337,100			(118,838)	58.02%	
Auxiliary Enterprise Revenue	3,106,440	3,149,595	3,106,440	2,045,146			43,155	101.39%	
Other Operating Revenue	275,600	754,557	275,600	356,252			478,957	273.79%	
Total Operating Revenues	24,861,785	30,079,557	26,184,778	38,420,366			5,217,772	120.99%	
Nonoperating Revenues (Expenses)									
County Property Taxes	51,930,018	51,864,505	51,930,018	43,955,076			(65,513)	99.87%	19,161,030
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	997,518	233,200	89,252			922,518	1330.02%	
Interest Expense on Capital Asset Debt	(1,125,935)	(1,201,194)	(1,125,935)	(602,284)			(75,259)	106.68%	
Transfer from Capital Reserves	-	-	3,534,274				-	0.00%	
Total Nonoperating Revenues	64,014,032	65,173,918	68,084,646	56,778,166			1,159,886	101.81%	
Total Revenues	**88,875,817**	**95,253,475**	**94,269,424**	**95,198,532**			**6,377,658**	**107.18%**	
Operating Expenses:									
Salaries & Benefits	45,375,750	44,448,088	46,341,750	40,875,654			(927,662)	97.96%	
Contractual Services	1,749,427	1,979,489	2,070,427	1,842,575			230,062	113.15%	
Supplies & Other Operating Expenses	14,643,001	13,141,917	14,723,001	12,878,019		9,828,512	(1,501,084)	89.75%	
Utilities	1,997,500	2,097,373	1,997,500	1,742,858			99,873	105.00%	
Repairs & Maintenance to Plant	5,282,534	2,224,469	10,347,672	1,872,207			(3,058,065)	42.11%	
Scholarships & Financial Aid	8,062,952	7,700,879	8,062,952	14,414,469	1	6,439,252	(362,073)	95.51%	
Strategic Opportunities	1,250,000	-	2	1,250,000	-			(1,250,000)	0.00%	
Contingency	250,000	155,285	200,000	61,289			(94,715)	62.11%	
Reserve 7% of revenue		6,667,743	3						
Roll Over to FY24		9,755,069	4						
Debt Service	3,676,000	2,835,000	3,676,000	2,720,000			(841,000)	77.12%	
Total Operating Expenses	**82,287,164**	**91,005,312**	**88,669,302**	**76,407,071**			**(7,704,664)**	**110.59%**	
Increase/(Decrease) in Net Revenue	**$ 6,588,653**	**$ 4,248,163**	**$ 5,600,122**	**$ 18,791,461**			**$ 14,082,322**		

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 We have utilized $756,853.55 of the strategic initiative funding to date; included in the roll over figure is $490,000 for strategic asks projects underway but not complete/paid.
3 7% of Reserve based on final revenues
4 Roll over includes $2,107,707 in facilities and police projects not completed; $6,000,000 ARPA funds for downtown, $1,737,362 in AET Federal Earmark funds, and $490,000 in strategic initiatives not completed.

KANSAS CITY KANSAS COMMUNITY COLLEGE
Information Regarding Net Position
YTD JUNE 2023

Summary Statement of Revenue & Expenses

	FY2023 Actual	Annual Budget	FY2022 Actual	Annual Budget	FY2021 Actual	Annual Budget	FY2020 Actual	Annual Budget
Operating Revenues	$ 30,079,557	$ 24,861,785	$ 38,420,366 [1]	$ 34,420,330	$ 26,314,301	$ 26,816,600	$ 24,117,108	$ 27,315,064
Non-Operating Revenues, Net	65,173,918	64,014,032	56,778,166	57,762,262	56,354,644	57,320,243	49,423,252	57,959,925
Total Revenues	95,253,475	88,875,817	95,198,532	92,182,592	82,668,945	84,136,843	73,540,360	85,274,989
Operating Expenses	91,005,312	82,287,164	76,407,071 [2]	85,687,565	70,782,443	79,144,659	70,413,048	80,812,679
Increase/(Decrease) in Net Revenue	$ 4,248,163	$ 6,588,653	$ 18,791,461	$ 6,495,027	$ 11,886,502	$ 4,992,184	$ 3,127,312	$ 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	$ 76,872,869	$ 64,847,825	$ 70,440,047
Noncurrent Assets	77,937,573	74,117,505	71,934,845
Total Assets	$ 154,810,442	$ 138,965,330	$ 142,374,892
Liabilities			
Current Liabilities	$ 7,929,989	$ 8,680,808	$ 12,702,984
Noncurrent Liabilities	34,596,480	37,633,184	34,596,480
Total Liabilities	42,526,469	46,313,992	47,299,464
Net Position	112,283,973	92,651,338	95,075,428
Total Liabilities and Net Position	$ 154,810,442	$ 138,965,330	$ 142,374,892

KANSAS CITY KANSAS COMMUNITY COLLEGE
BANK BALANCES PER GENERAL LEDGER

FINANCIAL INSTITUTION		FUND NO.	FUND	CHECKING	INVESTMENTS	YTD 30-Jun-23	PRIOR YEAR 30-Jun-22
BROTHERHOOD BANK		25	FEDERAL PROGRAMS	$ 560,563		$ 560,563	$ 526,835
BROTHERHOOD BANK		61	CAPITAL OUTLAY	$ 3,878,369		$ 3,878,369	$ 3,340,351
BROTHERHOOD BANK CD	[1]	61	Investment		$ 3,187,012	$ 3,187,012	$ 3,183,827
BROTHERHOOD BANK		74	BOARD SCHOLARSHIP	$ 558,405		$ 558,405	$ 364,582
LIBERTY BANK CD	[2]	n/a	Investment		$ 510,866	$ 510,866	$ 509,108
COUNTRY CLUB BANK		13/14	ABE-CONT. EDUCATION	$ 181,976		$ 181,976	$ 396,168
COUNTRY CLUB BANK		72	INCIDENTAL (AGENCY)	$ 114,367		$ 114,367	$ 883,292
SECURITY BANK		11	GENERAL FUND	$ 56,205,541		$ 56,205,541	$ 47,089,047
SECURITY BANK		15	TECHNICAL ED FUND	$ 765,591		$ 765,591	$ 820,791
SECURITY BANK		16	STUDENT UNION	$ 1,389,570		$ 1,389,570	$ 1,116,256
			(AUXILIARY SERVICES)				
SECURITY BANK		63	STUDENT HOUSING	$ -		$ -	$ 3,542,160
			(CONSTRUCTION FUND)				
SECURITY BANK CD	[3]	n/a	Investment		$ 3,500,000	$ 3,500,000	$ -
COMMERCE BANK CD	[4]	n/a	Investment		$ 3,000,000	$ 3,000,000	$ -
UMB BANK *		**17**	**PAYROLL**	$ -		$ -	$ -
TOTAL				**$ 63,654,382**	**$ 10,197,878**	**$ 73,852,260**	**$ 61,772,417**

* Payroll clearing account normally carries a $-0- balance unless tax payment deadline falls after the close of the current month.

[1] CD Maturity Date 12/27/2023 @ 4.65%

[2] CD Maturity Date 3/5/2024 @ .33%

[3] CD Maturity Date 4/27/2024 @ 4.75%

[4] CD Maturity Date 11/13/2023 @ 5.05%

	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 Cash Inflow	Operational Cash Inflow	Operational Cash Outflow	Operational Cash Outflow	Net Change	Net Change		Transfers In/Out	Transfers In/Out	Cash Balance	Cash Balance
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)		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	(1,712)	45,960,989	28,883,065
September	8,880,290	9,451,036	(9,832,678)	(11,990,740)	(952,388)	(2,539,704)			1,580	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	4,999,056	8,597,739	(7,393,650)	(9,236,101)	(2,394,594)	(638,362)				54,685,670	43,583,000
March	11,645,157	9,339,673	(8,968,330)	(11,142,860)	2,676,827	(1,803,187)				57,362,497	41,779,813
April	6,482,046	7,609,775	(11,842,653)	(8,742,160)	(5,360,607)	(1,132,385)				52,001,890	40,647,428
May	3,599,831	3,258,874	(8,110,805)	(5,864,005)	(4,510,974)	(2,605,131)				47,490,916	38,042,297
June	21,943,748	20,156,581	(12,463,532)	(10,289,040)	9,480,216	9,867,541				56,971,132	47,909,838
Totals	114,185,181	117,467,798	(105,050,031)	(102,947,042)	9,135,150			(73,856)	(132)		
Bold = Actual											
	92,241,433		(92,586,499)								
GL Balance	General Fund	$ 56,205,541									
	TEC Fund	$ 765,591									
		$ 56,971,132									

KANSAS CITY KANSAS COMMUNITY COLLEGE
Debt Summary
YTD June 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
				$33,635,401	$20,975,000		$34,715,000	$4,035,935	$1,200,935	$31,880,000

1 Technical Education Center
2 Energy Efficiency Renovations
3 Refinance of future payments of 2010 (Jewell Center Renovations), 2013 (Technical Education Center), and 2014 (Energy Efficiency Renovations) Series
4 Refinance of future payments of 2010 (Jewell Center Renovations), 2013 (Technical Education Center), and 2014 (Energy Efficiency Renovations) Series
5 Student Housing

Predictive Model of Significant Annual Cash Flows - FY2023

	Inflows			Outflows	
	Description	**Amount**		**Description**	**Amount**
July					
August	State Aid - Disbursement 1	$ 5,004,791		Insurance	($628,370)
				(Annual Premium)	
September	Tax Distribution	$ 2,845,034		Financial Aid Refunds	($3,150,000)
	Current Tax	*$ 982,000*		COP - Interest on Debt	($206,288)
	Heavy Truck	*$ 992*		*(Certificates of*	
	Motor Vehicle	*$ 1,550,000*		*Participation)*	
	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	($2,056,288)
	Current Tax	*$ 1,114,519*		*(Principal and Interest)*	
	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*			

ELECTRICAL USAGE								
DATE	**KWH**	**DOLLARS**	**CENTS**		**DATE**	**KWH**	**DOLLARS**	**CENTS**
			PER KWH					**PER KWH**
1/30/2019	609,645	$83,726	13.73		1/30/2020	501,163	$72,729	14.51
2/27/2019	625,832	$80,202	12.81		2/28/2020	507,458	$71,243	14.03
3/28/2019	554,141	$78,123	14.09		3/30/2020	488,515	$73,813	15.10
4/29/2019	510,325	$73,381	14.37		4/30/2020	279,539	$47,494	16.90
5/30/2019	441,276	$66,651	15.10		5/28/2020	296,200	$53,723	18.13
6/27/2019	436,477	$63,796	14.61		6/30/2020	412,142	$61,005	14.80
7/31/2019	537,680	$64,553	12.00		7/30/2020	456,500	$64,387	14.10
8/29/2019	494,320	$67,133	13.58		8/28/2020	417,396	$58,039	13.90
9/27/2019	485,749	$63,507	13.07		9/29/2020	478,281	$67,910	14.10
10/30/2019	528,274	$73,213	13.85		10/29/2020	479,090	$75,859	15.80
11/26/2019	440,981	$65,663	14.89		11/25/2020	443,240	$65,829	14.85
12/30/2019	524,192	$72,943	13.91		12/30/2020	595,900	$77,901	13.07
year 2019	**6,188,892**	**$852,891**	**13.83**		**year 2020**	**5,355,424**	**$789,932**	**14.94**
1/28/2021	581,940	$75,663	13.00		1/31/2022	678,586	$89,277	13.15
2/25/2021	664,720	$76,586	11.52		2/25/2022	585,600	$81,504	13.91
3/30/2021	568,580	$73,401	12.90		3/30/2022	624,643	$80,879	12.94
4/29/2021	516,220	$64,693	12.53		4/28/2022	521,442	$76,167	14.60
5/27/2021	446,300	$57,583	12.90		5/31/2022	527,597	$74,075	14.04
6/29/2021	529,020	$58,806	11.11		6/29/2022	571,473	$75,749	13.25
7/29/2021	484,980	$61,788	12.73		7/28/2022	453,355	$70,775	15.61
8/31/2021	551,720	$70,049	12.69		8/30/2022	619,347	$83,785	13.52
9/29/2021	521,420	$68,641	13.16		9/29/2022	511,384	$83,310	16.29
10/31/2021	522,405	$70,567	13.50		10/28/2022	507,700	$76,258	15.02
11/29/2021	570,895	$74,484	13.04		11/29/2022	591,378	$83,176	14.06
12/31/2021	471,750	$68,536	14.52		12/29/2022	684,310	$94,139	13.75
year 2021	**6,429,950**	**$820,797**	**12.80**		**year 2022**	**6,876,815**	**$969,094**	**14.18**
1/30/2023	640,596	$88,908	13.87					
2/27/2023	562,854	$86,749	15.41					
3/30/2023	590,439	$87,449	14.81					
4/27/2023	443,737	$74,086	16.69					
5/30/2023	549,246	$80,597	14.67					
6/29/2023	498,661	$74,974	15.03					

<u>**Human Resources Summary**</u>

- The Human Resources team is in the process of interviewing for the open human resources specialist position.

- An announcement has been sent to all employees regarding the upcoming "Growth & Learning Opportunity Workshops" (GlOW) summer professional development event. The event is scheduled to take place on July 25, 2023 and preparations are currently underway.

- The Equity and Inclusion Council is currently reviewing its purpose and goals for the upcoming academic year. Their main objective is to gather feedback and improve their action plan approach, in order to provide stronger support for our students, faculty, and staff.

- CEIM has established social media accounts and has recently increased its reach by gaining 23 new followers on Twitter, 66 new followers on Instagram, and now has 200 followers on Facebook with more to come. Their recent posts acknowledged and celebrated Juneteenth, Pride Month, and Disability Pride Month.

- Employee Survey Highlights (Detailed information is included in the full HR report)
    - New Employee Survey
        - Significant increase the overall communication satisfaction rating (Q1 – 3.2, Q1 – 4.08)
        - Between Quarter 1 (2023) and Quarter 2 (2023) there is an increase in how employees rated their experience regarding the introduction to their teams, interactions with supervisor/co-workers and alignment of the position description with the employee's actual work functions.
        - Between Quarter 1 (2023) and Quarter 2(2023) there is a slight decrease in the ratings for understanding expectations of the new position and a clear understanding of department objectives.
        - Feedback from employees' comments indicated enjoyment of the KCKCC culture and an appreciation for the financial commitment to professional development. The comments also noted areas of improvement are overall connectedness across campuses and more robust new supervisor training.
    - Exit Interview Survey
        - For Quarter 2 (2023), the top four reasons employees identified as their reason for leaving KCKCC were retirement, personal reasons, career advancement and compensation.
        - Feedback from employees' comments indicate they enjoyed working with KCKCC employees and students during their tenure with the college. For areas of improvement, it was mentioned that there could be more opportunities for faculty input with major decisions.

<div align="center">

Human Resources Full Report

</div>

Human Resources

The Human Resources team is currently interviewing candidates for the human resources specialist position. HR anticipates completing the interview process in the next couple of weeks.

Employee Relations

Quarterly Employee Survey Reports

New Employee Follow-Up (April - June)

Item:	2022 Q3	2022 Q4	2023 Q1	2023 Q2
The position description was well defined and representative of the position for which I interviewed.	4.86	4.3	4.4	4.75
I was introduced to team members appropriately.	4.83	4.3	4.75	4.92
I was given a clear understanding of my department's objectives.	4.71	4.3	4.8	4.58
I was given a clear understanding of my personal performance objectives.	4.43	4.0	4.75	4.33
I understand the requirements and expectations of my new position.	4.57	4.35	4.8	4.58
My interactions with my supervisor and coworkers are appropriate.	4.86	4.5	4.8	4.75
Satisfaction with overall communication within KCKCC.	4.0	4.15	3.2	4.08

What has KCKCC done well?
- I really enjoy the culture at the college.
- I like that KCKCC offers financial assistance for professional development opportunities.
- Communicated the various steps that needed to be taken when changing positions.
- Orientation was very informative and organized!

What areas can KCKCC improve?
- The feeling of overall connectedness across differing campuses.
- I believe the on-boarding process for new supervisors could be a little more robust. I realize there is new supervisor training, but there are some items that, often times, can't wait (hiring process, budget, assessment action items).

Exit Survey (April - June)

Reasons for leaving your current position	2022 Q3	2022 Q4	2023 Q1	2023 Q2
Amount of Work Required	0	3	1	0
Type of Work Required	1	2	0	1
Compensation	1	3	1	2
Relocating	1	0	1	0
Working Conditions	1	4	2	1
Quality of Supervision	1	1	0	1
Career Advancement	2	3	1	2
Personal Reasons	2	2	2	2
Retirement	0	2	2	4

What has KCKCC done well?
- I love the staff, faculty and students at KCKCC. I loved that at one time our division was one of teamwork and mutual respect.
- Working with the students always rewarding! Also have met some genuinely good faculty and staff members in various departments
- Appreciate the long-lasting friendship acquired at KCKCC, Faculty genuinely appreciate each others contributions to the college.

What areas can KCKCC improve?
- Sometimes the faculty had no input with major decisions
- Annual training repeating the same thing 12 months and doing self-evaluations every year.

Training and Development

New professional development sessions are being rolled out to all employees. *Time Management* was offered in June. A total of 22 employees attended. Setting SMART Goals will be offered in July.

Our summer professional development event, GLOW: Growth and Learning Opportunity Workshops, will be held on Tuesday, July 25th. The agenda follows:

GLOW Schedule			Presenters
8:30am – 9:30am	Breakout Session 1	1. Human Resources Compliance	Christina McGee
		2. Stress Management/Chair Yoga	Kim Lutgen
		3. Excel: Intermediate Topics	Shazia Siddiqua
9:45am – 10:45am	Breakout Session 2	1. Diversity, Equity, and Inclusion	Mike Torres
		2. Creative Problem Solving	Shai Perry
		3. StrengthFinders Assessment	Renee Gregory
11:00am – 12:00pm	Breakout Session 3	1. Navigating Workplace Conflict	Sean Burkett
		2. Student Success Solutions	Carrie Fisher & Dottie Hill
		3. Outstanding Customer Service	Sheila Joseph

Benefits

The benefits coordinator is in the process of working on creating an ERISA compliance calendar for the year 2024.

Center for Equity, Inclusion and Multicultural Engagement (CEIM)

Operations

Look and Feel: Cleaning has already begun in the center with a focus on removing waste, donating where possible to those on campus then the community, and digitization and organization within the space. Stop in to say hello and see the progress!

Social Media: The center has created social media accounts and expanded reach with 23 new followers on Twitter, 66 new followers on Instagram, and an increase to 200 followers on Facebook with more to come. Recent posts recognize Juneteenth, Pride Month, and Disability Pride Month (see appendix).

Hiring: The center is seeking a part-time administrative assistant and asks any interested individuals to apply as soon as possible. The search committee is working at a steadfast pace to ensure this position is filled by a qualified candidate hopefully by the start of the Fall semester.

College-wide initiatives

Equity and Inclusion Council: The Equity and Inclusion Council is reviewing its purpose and goals for the new academic year. With a focus on collecting feedback and updating the approach to the action plan, the council endeavors to provide more robust support to our students, our faculty, and our staff. Opportunities include expanding the council; providing education and awareness across the college to encourage a culture of DEI; expanding basic needs and population-specific resources through mining and centralization of information.

Legislative Updates: Of late, changes in Kansas, Missouri, Congress, and the Supreme Court have affected our communities. Mike is personally tracking legislation; communicating with other officers and legislative liaisons in both states at colleges and universities; and working with offices and leadership to raise awareness around new or pending laws affecting the populations we serve. These include very recent laws impacting the undocumented population, the LGBTQIA+ population, Indigenous populations, and racial minorities, laws that create direct barriers to accessing education.

Professional Development: The team attended an Unconscious Bias Training at the Cultural Intelligence Center; a NASPA Anti-DEI and Anti-CRT State Policies Webinar, and Diversity Inclusion Consortium Meeting.

Community Initiatives

Engagement: The center participated in Kids on Campus which included a Juneteenth lawn celebration, Asian cultural activities, and Latin cultural activities. These events were quite a success with numerous campus and community partners taking part and youth and community members alike benefitting from the learning and engagement opportunities taking place. This is not a new initiative, but one worth recognizing for the contributions it has to our community and to the role our college plays here.

KCKCC Equity and Inclusion Center @KCKCCCEIM · Jun 19

Juneteenth marks the day that TX residents learned slavery had been abolished and gives us a chance to reflect, offer support, reconnect and build community, honor and recognize those impacted by slavery and recommit to continue progress and action toward freedom for all!

JUNETEENTH
THE DAY OF FREEDOM

♡ 2   📊 24

KCKCC Equity and Inclusion Center @KCKCCCEIM · Jul 3

July is Disability Pride Month! Know that you can support and recognize visible and non-visible disabilities through learning and understanding the full range of experiences and need for inclusion now more than ever!

Disability Pride Month

Recognizing visible and non-visible disabilities

♡ 1   📊 24

KCKCC Equity and Inclusion Center @KCKCCCEIM · Jun 23

It's the last weekend of PRIDE MONTH but never too late to celebrate! Wishing all members of the community and allies a wonderful weekend! For more information on events in KC as the month wraps up visit
amp.kansascity.com/kc-city-guides...

LGBTQIA+

happy
PRIDE MONTH

♡ 1   📊 33

KANSAS CITY KANSAS COMMUNITY COLLEGE

BOARD OF TRUSTEES REPORT, JULY 2023

INFORMATION SERVICES DIVISION

Peter Gabriel, Chief Information Officer

HIGHLIGHTS

- 277 tickets were issued during June – 252 tickets were resolved.
- 437 helpdesk calls were taken in June – the average time per call was 3.285 minutes.
- COLLEAGUE RESIDENT LIFE MODULE HAS BEEN INSTALLED AND IS BEING CONFIGURED. THIS MODULE WILL ALLOW US TO STORE DATA AND PROVIDE AUTOMATED FUNCTIONALITY WITH DATA ENTERED AND EXPORTED FROM EREZLIFE.
- Domain migration – Currently, the Active Directory (AD) domain structure is made up of a root domain (kckcc.local) and two child domains (employees.kckcc.local and students.kckcc.local). This structure was created when the AD infrastructure was introduced at the college. There is no reason for us to have child domains, and as we introduce new technologies, having child domains presents challenges. To correct the issue, we are working to migrate all servers, computers, and user accounts from the child domains and into the root domain.

INFORMATION SERVICES

ACADEMIC SUPPORT

- Delivered four training sessions on Office 365 and New Bookings interface.
- Attended various meetings of college governance groups, including the President's Extended Cabinet, Staff Senate, Board of Trustees, and Board Finance Committee.
- Based on constituent feedback, the final draft of the Information Services Master Plan was finalized.
- Worked with Student Activities on Bookings issues.
- Developed and created sessions for Back-to-School week.
- Updated employee and student directory files and photos.
- Worked with identification card vendor to implement new and numbered ID cards.
- Participated in New Employee Orientation with the Human Resources Department.
- Assisted new Athletic Director with office technology setup.

COMPUTING SERVICES

- 277 tickets were issued during June – 252 tickets were resolved.
- The average time spent on each ticket was 2.73 days.
- 437 helpdesk calls were taken in June – the average time per call was 3.285 minutes.

June-23

- Phone Support
- Computer/peripherals/hardware
- Online Education
- Applications/Software
- Media Services
- Web Services
- Network/Loing support

Phone Support: 58%
Computer/peripherals/hardware: 26%
Online Education: 4%
Applications/Software: 4%
Media Services: 2%
Web Services: 2%
Network/Loing support: 4%

INFORMATION SERVICES
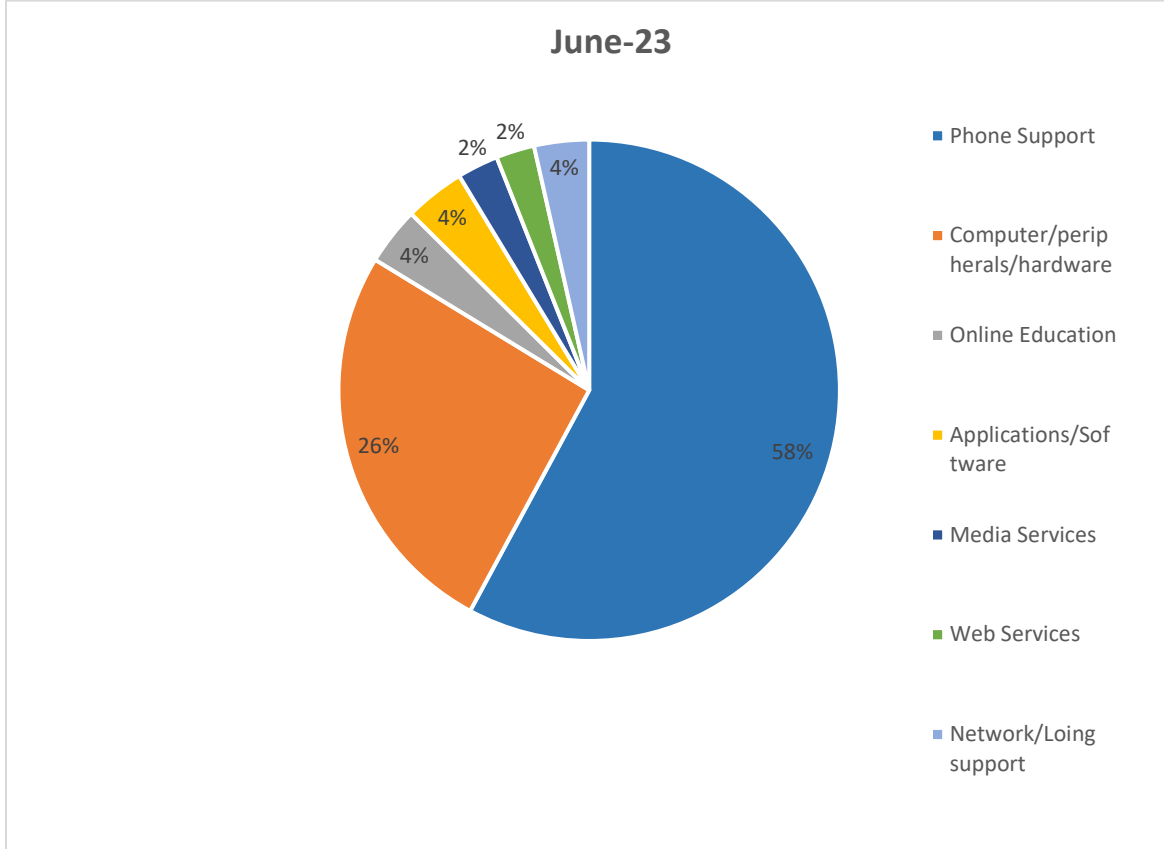
MEDIA SERVICES

- Set up and recorded the monthly Kansas City Kansas Board of Trustees Meeting. Made a broadcast copy for the college's cable channel and a video archival of the Board of Trustees Meeting.
- Set up a Zoom, virtual/hybrid KCKCC Board of Trustees Meeting.
- Set up, recorded, and live-streamed May 2023 KCKCC Board of Trustees Meeting:
  - Vimeo analytics: https://vimeo.com/manage/videos/834401795/analytics.
- Set up, recorded, and live-streamed monthly Board Finance Committee Meeting.
- Set up and recorded Board Community Engagement Meeting.
- Set up Student Affairs and Enrollment Management Division meeting.
- Recorded training materials for Justin Binek.
- Set up Kansas City Kansas Community College Centennial Hall game room for a community event.

NETWORK SERVICES

- Self-Service web application availability – 99%.
- Student Recruiter web app availability – 99%.
- Colleague UI availability – 97%.
- MyDotte web app availability – 97%.
- Email availability - 99%.
- Network switch and phone availability – 98%.
- Microsoft updates and security patches applied on one hundred and fifty-two servers.
- Upgrade of all computers to Windows 10 Version 22H2, currently at 79.6% completion.
- Monthly (or as needed) computer software updates in progress: Google Chrome, Mozilla Firefox, Microsoft Edge. The Google Chrome browser is updating to version 114.0.5735.199, Mozilla Firefox to version 115.0.2, and Microsoft Edge to version 114.0.1823.79.
- Veeam backup software and infrastructure version upgraded to 12.0.0.1420.
- Domain Name System (DNS) security software installed on all KCKCC computers is currently at 83.4% completion.
- Colleague Resident Life module has been installed and is being configured. This module will allow us to store data and provide automated functionality with data entered and exported from eRezLife.
- Domain migration – Currently, the Active Directory (AD) domain structure is made up of a root domain (kckcc.local) and two child domains (employees.kckcc.local and students.kckcc.local). This structure was created when the AD infrastructure was introduced at the college. There is no reason for us to have child domains, and as we introduce new technologies, having child domains presents challenges. To correct the issue, we are working to migrate all servers, computers, and user accounts from the child domains and into the root domain.

Budget Form CC-J   STATE OF KANSAS
NOTICE OF HEARING TO EXCEED THE REVENUE NEUTRAL RATE AND BUDGET HEARING
2023-2024 BUDGET

The governing body of Kansas City Kansas Community College in Wyandotte County will meet on
August 22, 2023 at 5:00 PM at 7250 State Ave, Kansas City, KS 66112
for the purpose of answering objections of taxpayers relating to the proposed use of all funds, and the amount of
tax to be levied, the revenue neutral rate, and to consider amendments. Detailed budget information is available at Business Office
and will be available at this hearing.

BUDGET SUMMARY
The Expenditures and the Amount of 2024 Tax to be Levied (as shown below) establish the maximum limits
of the 2023-2024 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes,
is subject to change depending on final assessed valuation.

	2021-2022		2022-2023		Proposed Budget 2023-2024		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2024 Tax to be Levied	Est. Tax Rate*
Current Funds Unrestricted							
General Fund	58,597,984	25.112	49,126,376	25.112	74,002,886	47,550,684	24.188
Postsecondary Tech Ed	13,498,387		14,755,969		16,190,794	xxxxxxxxx	xxx
Adult Education	762,980		857,049		888,606		0.000
Adult Supp Education	673,157	xxx	642,224	xxx	757,187	xxxxxxxxx	xxx
Motorcycle Driver	84,306	xxx	62,763	xxx	75,000	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	2,623,539	xxx	2,666,132	xxx	2,786,141	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	5,528,282	2.270	2,635,105	2.270	6,735,090	4,299,984	2.187
Bond and Interest	3,322,318		3,338,002		3,363,970	0	0.000
Special Assessment	0		0		0	0	0.000
No Fund Warrants	0		0		0	0	0.000
Revenue Bonds	0	xxx	0	xxx	842,931	xxxxxxxxx	xxx
Total All Funds	85,090,953	27.382	74,083,620	27.382	105,642,605	xxxxxxxxx	26.375
					Revenue Neutral Rate**		23.835
Total Tax Levied	41,133,834		46,799,984		xxxxxxxxxx	51,850,668	
Assessed Valuation	1,502,221,693		1,709,131,488		1,965,864,930		

Outstanding Indebtedness, July 1

	2021	2022	2023
G.O. Bonds	17,595,000	14,875,000	12,040,000
Capital Outlay Bonds			
Revenue Bonds	19,840,000	19,840,000	19,840,000
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal			
Total	37,435,000	34,715,000	31,880,000

* Tax Rates are expressed in mills.
**Revenue Neutral Rate as defined by
KSA 79-2988

_____
Evelyn Criswell, Board Chair

Notice of Revenue Neutral Rate Intent

THE GOVERNING BODY OF Kansas City Kansas Community College, HEREBY NOTIFIES THE Wyandotte COUNTY CLERK OF INTENT TO EXCEED THE REVENUE NEUTRAL RATE;

Yes, we intend to exceed the Revenue Neutral Rate and our proposed mill levy rate is: General Fund - 24.187, Capital Outlay - 2.188. The date of our hearing is August 22, 2023 at 5:00 PM and will be held at 7250 State Ave in

___X___ Kansas City, Kansas.

No, we do not plan to exceed the Revenue Neutral Rate and will submit our
_____ budget to the County Clerk on or before August 25, 20___.

WITNESS my hand and official seal on _____, 20___.

_____
Clerk or Officer of Governing Body

PROPOSED FY2024 BUDGET

BUDGETED REVENUES, OPERATING EXPENSES, AND RESERVES

Revenues	Proposed Budget FY24
Tuition & Fees	$9,777,935
Federal Grants & Contracts	$10,730,729
State Grants & Contracts	$2,342,004
Private Gifts, Grants, & Contracts	$330,000
Auxiliary Enterprise Revenue	$3,227,118
Other Operating Revenue	$391,500
TOTAL PROJECTED OPERATING REVENUES	$26,799,286
County Property Tax (1 mill reduction proposed)	$56,253,307
State Aid Tiered and Non-Tiered	$10,130,330
SB155 State Aid	$3,200,000
Investment Income	$686,312
Interest Expense	($1,094,726)
Transfer from Capital Reserves & FY23 Rollover	$9,755,069
TOTAL PROJECTED NON-OPERATING REVENUES	$78,930,292
TOTAL REVENUES FY24	**$105,729,578**

Operating Expenses	
Salaries & Benefits	$47,281,200
Contractual Services	$3,239,640
Supplies & Other Operating Expenses	$14,347,050
Contribution to Reserves (7% of revenue)*	$6,718,216
Utilities	$2,105,153
Repairs and Maintenance to Plant	$8,952,250
Scholarships & Financial Aid	$8,621,000
Strategic Opportunities	$1,250,000
Contingency	$350,000
Debt Service	$3,110,000
Transfer from Capital Reserves & FY23 Rollover	$9,755,069
TOTAL OPERATING EXPENSES FY24	**$105,729,578**
NET REVENUE FY24	**$0**

July 13, 2023

KANSAS CITY KANSAS COMMUNITY COLLEGE
PROPOSED BUDGET FY24

	Forecasted Year End FISCAL YEAR FY 2023 Updated Mid Year	Projected Year End FISCAL YEAR FY 2023 Updated June 30	Proposed FY24 Budget SCENARIO 1 Revenue Neutral 6/8/2023	Proposed FY24 Budget SCENARIO 2 Flat Levy 6/8/2023	Budget Estimate FY24 Budget SCENARIO 4 1 Mill Reduction 6/8/2023	Proposed FY24 Budget SCENARIO 4 1 Mill Reduction UPDATED 7/10/23	Net changes from 6/8/23
Operating Revenues:							
Student Tuition and Fees	$ 10,117,755	$ 9,504,020	$ 9,777,935	9,777,935	$ 9,777,935	$ 9,777,935	- [1]
Federal Grants and Contracts	11,353,152	9,634,859	10,393,005	10,393,005	10,393,005	10,730,729	337,724 [2]
State Grants and Contracts	1,048,731	6,872,264	2,702,004	2,702,004	2,702,004	2,342,004	(360,000) [3]
Private Gifts, Grants & Contracts	283,100	164,262	332,000	332,000	332,000	330,000	(2,000) [4]
Auxiliary Enterprise Revenue	3,106,440	3,149,595	3,227,118	3,227,118	3,227,118	3,227,118	- [5]
Other Operating Revenue	275,600	754,557	391,500	391,500	391,500	391,500	- [6]
Total Operating Revenues	26,184,778	30,079,557	26,823,562	26,823,562	26,823,562	26,799,286	
Nonoperating Revenues (Expenses)			Revenue Neutral	Flat Levy	1 Mill Reduction Estimate 6/8/23	1 Mill Reduction Updated 6/26/23	
County Property Taxes							
Real Property, Personal Property (Business)	51,930,018	51,864,505	51,203,256	58,219,171	55,233,530	56,253,307	1,019,776.52 [7]
& Utilities	46,799,983	46,734,470	46,799,983	53,815,898	50,830,257	51,850,034	
Motor Vehicles, Boats, etc.	5,130,035	5,130,035	4,403,273	4,403,273	4,403,276	4,403,273	
State Aid (Tiered and Non Tiered)	10,359,582	10,359,582	10,130,330	10,130,330	10,130,330	10,130,330	- [8]
SB155 State Aid	3,153,507	3,153,507	3,200,000	3,200,000	3,200,000	3,200,000	- [9]
Investment Income	233,200	997,518	686,312	686,312	686,312	686,312	- [10]
Interest Expense on Capital Asset Debt	(1,125,935)	(1,201,194)	(1,094,726)	(1,094,726)	(1,094,726)	(1,094,726)	- [11]
Transfer from Capital Reserves & FY23 Rollover	3,534,274	(1,201,194)	-			9,755,069	[12]
Total Nonoperating Revenues	68,084,646	65,173,918	64,125,172	71,141,087	68,155,446	78,930,292	
Total Revenues	94,269,424	95,253,475	90,948,734	97,964,649	94,979,008	105,729,578	995,501
Net Budgeted Revenues (Total Revenue Less Grants and Transfer from Capital Reserves & Rollover)	78,050,167	78,582,090	77,521,725	84,537,640	81,551,999	82,571,776	
% increase in property tax revenue compared to current year Net Budgeted Revenues			-1%	8.1%	4.3%	5.5%	

	Forecasted Year End FISCAL YEAR FY 2023 Updated Mid Year	Projected Year End FISCAL YEAR FY 2023 Updated June 30	Proposed FY24 Budget SCENARIO 1 Revenue Neutral 6/8/2023	Proposed FY24 Budget SCENARIO 2 Flat Levy 6/8/2023	Budget Estimate FY24 Budget SCENARIO 4 1 Mill Reduction 6/8/2023	Proposed Budget SCENARIO 4 1 Mill Reduction UPDATED 7/10/23		Net changes from 6/8/23
					Expense Estimate 6/8/2023	Expense Estimate 7/10/2023		
Operating Expenses:								
Salaries & Benefits	46,341,750	44,448,088	47,205,511	47,205,511	$ 47,205,511	47,281,200	13	$ 75,689
Contractual Services	2,070,427	1,979,489	2,505,315	2,505,315	$ 2,505,315	3,239,640	14	$ 734,325
Supplies & Other Operating Expenses	14,723,001	13,141,917	14,207,397	14,207,397	$ 14,207,397	14,347,050	15	$ 139,653
Contribution to Reserves (7% of revenue)	6,667,743	6,667,743	6,366,411	6,366,411	$ 6,648,531	6,718,216	16	$ 69,685
Utilities	1,997,500	2,097,373	2,105,153	2,105,153	$ 2,105,153	2,105,153	17	$ -
Repairs & Maintenance to Plant	10,347,672	2,224,469	9,151,250	9,151,250	$ 9,151,250	8,952,250	18	$ (199,000)
Scholarships & Financial Aid	8,062,952	7,700,879	8,620,000	8,620,000	$ 8,620,000	8,621,000	19	$ 1,000
Strategic Opportunities	1,250,000	1,250,000	1,250,000	1,250,000	$ 1,250,000	1,250,000	20	$ -
Contingency	200,000	155,285	350,000	350,000	$ 350,000	350,000	21	$ -
Debt Service	3,676,000	2,835,000	3,110,000	3,110,000	$ 3,110,000	3,110,000	22	$ -
Rollover from FY23 to FY24		9,755,069				9,755,069	23	$ 821,352
Total Operating Expenses	88,669,302	91,005,312	94,871,037	94,871,037	95,153,157	105,729,578		174,149
Increase/(Decrease) in Net Revenue	$ 5,600,122	$ 4,248,163	$ (3,922,303)	$ 3,093,612	$ (174,149)	$ (0)		995,501

1 mill = $1,965,865

Notes on Revenues

1	Tuition and Fees: The assumptions for FY24 are flat enrollment FY23 to FY24, plus $1 increase in technology fee as approved by the Board of Trustees in February 2023.
2	Federal Grants & Contracts: Includes Federal financial aid / Pell: $7M, Federal Earmark for Construction Technology: $2.1M, Upward Bound: $287,538, Title III: $444,300, NSF: $12,000, Perkins: $360,000, and other smaller grants. * since 6/8/23 reclassified Perkins to federal grants (not state grants)
3	State Grants: One-time KBOR state funds for capital maintenance: $773,000, Cyber Security: $250,000, and Workforce Initiatives/Apprenticeship: $919,215. Other grants include 21st Century: $175,000; Nursing Initiative: $50,000, & miscellaneous grants. * FY23, $6 million in ARPA funds was received which is in the Rollover funds note 12.
4	Gift, Grants, and Contracts: Includes Urban Academy: $295,000 and IELCE for Adult Education: $35,000.
5	Auxiliary: Sales in bookstore have increased to $1.4M on main campus and $350,000 at TEC (selling more kits). Student housing projected revenue is based on 96% occupancy rate, with 2% increase in rates approved by the Board of Trustees in February 2023: Revenue for FY24 estimated at $1.44 million plus summer housing revenue of $36,000.
6	Other Operating: Decrease due to less auction proceeds anticipated from disposal of large equipment. This includes auction sales, childcare lease, adult education noncredit revenue, course fee revenue from Fund 72, and miscellaneous income.
7	Combined Property Taxes Revenue: **FY23 Levy @ 23.375 = $51,930,018** **Revenue Neutral @ 23.835 = $51,203,256 *** **Flat Levy @ 27.375 = $58,219,171** **1 mill Reduction @ 26.375 = $56,253,307 (updated 7/10/23)** Assumptions: Actual assessed valuations for real property increased 15.9% for in Wyandotte County (originally estimated 14%), a 3.5% increase personal (business) property assessed valuations (originally estimated 16.6% decline) , and a 5% increase in utilities property assessed valuations (originally estimated 4% increase). Valuations were provided by the County June 15. Revenue neutral rate is only calculated on the tax levy for real, personal (business), and utility property and does not include motor vehicles and other vehicle taxes. FY24 revenue related to the motor vehicles and other vehicle taxes is expected to decrease by ($727,000) based on the tax rate set by the State of Kansas as compared to FY23.
8	State Aid Tiered and Non-Tiered: Decrease of ($229,252) FY23 to FY24 which is calculated on the three-year rolling average plus one-time 5% adjustment based on final figures from KACCT and approved by KBOR for FY24 (formula changed).
9	SB155 State Aid: Revenues for excel tech Excel in CTE courses based on final from KACCT.

10	Investment Income: FY23 earnings on cash balance at approximately 2% = $997,000 updated June 30. As cash is used during FY24 from the reserves for specific projects, it is expected that interest earnings will be lower. Approximately $350,000 is projected as earning on cash balances in banking accounts and earnings on higher return investments forecasted to increase to $336,000 during FY24 for a total proposed budget of $686,312.
11	Interest Expense on Capital Asset Debt: Decrease based on lower debt as principal is paid each year.
12	The Rollover from FY23 to FY24 is expected to be $9,755,069. Of this amount, $6,000,000 is ARPA funds for the downtown center, $1,737,362 is the unspent portion of AET federal earmark grant, and $2,017,707 is facilities, police, and strategic initiatives funds from FY23 encumbered but not yet spent.

Notes on Expenses

13	Salaries & Benefits: Increase includes 3% pay increase plus 10% increase on employer portion of health insurance premiums, $200,000 equity adjustments, 6 new positions, 2 faculty positions funded at 25% for Lineman Program, and 2 reclassified positions. From 6/8/23 added lab assistant for construction technology and part time funds for events and scheduling.
14	Contractual Services: Increase includes $150,000 for employee compensation study, $135,000 increase in IT software maintenance agreements, and other contractual services increase such as maintenance contracts. From 6/8/23 added $734,325 in contracted services including inclusion of grounds main campus & TEC contracted lawn service $323,000, TEC outsourced custodial $285,700, miscellaneous facilities contracted services $77,000, and a lease for a second bus $48,000 as well as other minor changes.
15	Supplies & Operating Expenses: Overall this category has decreased from FY23 to proposed FY24. From 6/8/23 added $139,653 due to general, property, and work comp insurance increases (35% increase) and reallocating expenses to contracted expenses.
16	Contribution to Reserves: Calculated based on 7% of total revenues (not including roll over from FY23 to FY24), updated as of 6/26/23 with an increase of $69,685.
17	Utilities: Increase due to estimated 3% increase on all utility expenses.
18	Repairs & Maintenance to Plant (includes capitalized and noncapitalized equipment): Of the total $8.9 million for FY24, the following is included: - $2.1 million is the Construction Technology federal earmark - Facilities services capital expenses are approximately $5.6 including $1,000,000 for roof replacements, $637,800 switch gear replacement at Field house, $600,000 for HVAC replacements, $600,000 for the weight room expansion, $750,000 for the Lineman program, $500,000 for Learning Spaces, $500,000 for repair and remodeling and deferred maintenance, $300,000 parking lot and lighting improvements,

	$150,000 furniture/fixtures, $125,000 ambient learning, and other miscellaneous repairs. From 6/8/23 changed by ($199,000) to balance budget. - The remaining expenses include capital and noncapital outlay in departmental budgets such as $130,000 for police vehicles, $135,000 for facilities vehicles, $130,000 for IT equipment, and other minor repairs and equipment.
19	Scholarships & Financial Aid: $7 million federal financial aid plus $1 million institutional scholarships, $525,000 board scholarships (student fees), $95,000 employee waivers/reimbursements, and $1,000 GED grant scholarship. (since 6/8/23 added $1,000 for GED scholarship).
20	Strategic Opportunities: These requests are one-time projects or capital outlay submitted by departments for funding in FY24.
21	Contingency: Increase from FY23 to FY24 to cover unanticipated expenses.
22	Debt Service: Actual debt payments based on schedules due in FY24.
23	Additional Expense: The total of all changes is an additional $821,352, plus the original projected deficit of $174,149 from 6/8/23. Rollover is anticipated to be $9,755,069. Actual expenses will be charged to the correct line items for proper accounting.

FACILITIES INSTITUTIONAL CAPITAL OUTLAY BUDGET, Fund 61
Kansas City Kansas Community College
Updated 7/11/23

	Proposed FY2024
Estimated Tax Property Revenues for Capital based on Scenario 4	$4,299,260
Additional Budget Allocation	$1,263,540
TOTAL CAPITAL FUNDS AVAILABLE	**$5,562,800**

New Capital Projects

	Proposed FY2024
New Roofs at 3 Locations (TBD, evaluating 2 roof conditions reports)	$1,000,000
High Voltage Program Space and Equipment	$750,000
Upper Field House Switch Gear Replacement	$637,800
Weight Room Relocation & Expansion	$600,000
HVAC Repairs at Various Locations	$600,000
Learning Spaces Phase 6	$500,000
Upgrade to Parking Lots and Lighting to Improve Safety	$300,000
Miscellaneous Remodel / Repairs	$300,000
Deferred Maintenance Projects	$200,000
Miscellaneous Plumbing, Electrical, and Flooring Projects	$180,000
General Furniture and Fixtures	$150,000
Ambient Spaces Projects	$125,000
Police Space & Locker Room	$100,000
Interior Lighting Upgrades to LED	$80,000
Main Campus Signage Improvements	$40,000
Total Proposed Capital Projects Budget	**$5,562,800**

ADDITIONAL CAPITAL OUTLAY (general operating departments & accounts)
$2,140,000 Construction Technology Program federal grant
$150,000 police security cameras and locks
$130,000 police vehicles
$135,000 fleet vehicles
$130,000 IT capital outlay
$704,450 capital outlay in departmental budgets (such as automotive collision lift
repair, student accessibility equipment, main campus equipment, etc.)

TOTAL CAPITAL PROJECTS AND CAPITAL OUTLAY	**$8,952,250**

NOTE: KCK Community Education, Health and Wellness Center is budgeted in a construction in
progress account and the funds and expenditures are not include in this list

July 11, 2023

Expendable Reserves Breakdown
FY23 Year End Estimate (unaudited) PROPOSED ALLOCATIONS

Budgeted Contribution to Reserves = $6,667,743
Additional Estimated Net Revenue = $4,248,163
TOTAL ESTIMATE TO RESERVES: $10,915,906 [2]

Unrestricted Reserves		Restricted Reserves	

Unrestricted Reserves

$	40,661,034	FY22 Audit
$	(3,738,394)	Less Adjustments
$	(3,000,000)	Less DT Transfer
$	33,922,640	*FY23 Midyear*
$	2,915,906	FY23 Year End Est
$	36,838,546	

Restricted Capital Projects

$	20,545,850	FY22 Audit
$	(3,570,807)	CIP CH
$	(2,851,274)	Less Adjustments
$	3,000,000	DT Transfer
$	17,123,769	
$	8,000,000	FY23 Year End Est
$	25,123,769	

Total Reserves

$	61,206,884
$	(3,570,807)
$	(6,589,668)
	$20,039,675

Reserved for Debt Service
$3,338,004

Reserved For Encumbrances
$500,000
$ (500,000)
$0

Designated for Downtown KCCEHWC
$	9,500,000.00
$	(3,000,000)
$	6,500,000.00

Designated for Leavenworth CO KCKCC
$1,500,000

Designated for Learning Spaces/ WC Remodel
$750,000

Designated for Student Housing Retirement
$2,500,000
$	(1,000,000)	FY23 Mid Year to CIP CH
$	1,500,000	
$	(100,000)	FY23 Year End Transfer
	$1,400,000	

Designated for Athletic Training Facility
$2,800,000

Designated for Early College Renovation
$2,500,000
$2,000,000 FY23 Year End Allocation
$4,500,000

Designated for New Program Development
$5,000,000

Designated for Tiered Program Over Funding Reduction
$500,000

Undesignated
$	11,773,030
$	(2,238,394)
$	9,534,636
	$915,906	FY23 Year End Allocation
$	10,450,542

Reserved Downtown KCCEHWC
$	10,000,000	
$	3,000,000	FY23 Mid Year Transfer
$	13,000,000	
$	6,000,000	FY23 Year End Allocation
$	19,000,000	

Reserved Leavenworth CO KCKCC
$	4,000,000	
$	(360,231)	FY23 Land Acquisition
$	3,639,769	

Reserved Learning Spaces/ WC Remodel
$	500,000	
$	(500,000)	FY23 Mid Year Facilities Rollover
	$0	

Reserved Student Housing
$	500,000	
$	(416,000)	FY23 Move to CIP CH
$	84,000	
$	100,000	FY Year End Transfer from Unrestricted
$	184,000	

Reserved Athletic Training Facility
$200,000

Reserved Ambient Spaces
$200,000

Reserved Capital Asset R&R
$	1,000,000	
$	(1,000,000)	FY23 Mid Year Facilities Rollover
$	-	

Undesignated Capital Reserves
$	575,043	
$	(575,043)	FY23 Mid Year Facilities Rollover
	$0	
	$2,000,000	FY23 Year End Allocation
	$2,000,000	

[1] FY23 Mid Year Transfers: Operating Fund $3,534,274 mid year; Construction Funds $3,055,394
[2] Total FY23 Year End Estimated Reserves Allocations (yellow highlight)

Updated
7/13/2023

Summary of Restricted and Unrestricted Reserves

	FY23 Beginning Balance	FY23 Additional Contribution To Date	Total Balance	FY23 Expenditures	FY23 YTD Balance	FY23 Year End Estimated Allocation	FY23 Year End Balance	Notes
Restricted Reserves - Potential Projects								
Downtown Location	10,000,000	3,000,000	13,000,000	-	13,000,000	6,000,000	19,000,000	Moved to DT Project Construction Fund
Leavenworth Co Location	4,000,000	-	4,000,000	(360,231) [2]	3,639,769	-	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 Construction Reserve Fund	500,000	-	500,000	(416,000) [2]	84,000	100,000	184,000	Student Housing Furniture; moved to construction fund
Athletic Training Facility	200,000	-	200,000	-	200,000	-	200,000	
Ambient Spaces	200,000	-	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	575043	0	575043	-575043 [1]	0	2,000,000	2,000,000	Portion of BPU Expense
Unrestricted Reserves - Potential Projects								
Reserved for Debt Service	3,338,004	-	3,338,004	-	3,338,004	-	3,338,004	
Designated for Downtown	9,500,000	(3,000,000)	6,500,000	-	6,500,000	-	6,500,000	
Reserved for Encumbrances	500,000	-	500,000	(500,000) [1]	-	-	-	Facilities Rollover and Misc Expenses
Designated for Leavenworth County	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	
Designated for Learning Spaces / WC Remodel	750,000	-	750,000	-	750,000	-	750,000	
Designated for Student Housing Early Debt Retiremen	2,500,000	-	2,500,000	(1,000,000) [2]	1,500,000	(100,000)	1,400,000	Student Housing IT, Security Equipment; moved to Construction Fund
Designated for Athletic Training Facility	2,800,000	-	2,800,000	-	2,800,000	-	2,800,000	
Designated for Early College Renovation	2,500,000	-	2,500,000	-	2,500,000	2,000,000	4,500,000	
New Program Development	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	
Designated Tiered Program Over Funding	500,000	-	500,000	-	500,000	-	500,000	
Undesignated	11,773,030	-	11,773,030	(959,231) [3]	9,534,636	915,906	9,534,636	Moved to Student Housing Construction Fund
Undesignated				(1,279,163)				
Total Budgeted Changes in Net Position	$ 57,636,077	$ -	$ 57,636,077	$ (6,589,668)	$ 51,046,409	$ 10,915,906	$ 61,046,409	

			Notes
Undesignated to General Fund			
Master Plan	321,000	(3,534,274) [1]	Move to Operating General Fund
Facilities Rollover FY22 and Misc Facilities	638,231	(3,055,394) [2]	Move to Various Construction Funds
Moved to General Fund	959,231 [3]	(6,589,668)	

Expendable Reserves Breakdown
FY23 with Mid Year Adjustments - Revised

Unrestricted Reserves		Restricted Reserves	

Unrestricted Reserves

$	40,661,034	FY22 Audit
$	(3,738,394)	Less Adjustments
$	(3,000,000)	Less DT Transfer
$	33,922,640	*Balance*

Restricted Capital Projects

$	20,545,850	FY22 Audit
$	(3,570,807)	CIP CH
$	(2,851,274)	Less Adjustments
$	3,000,000	DT Transfer
$	17,123,769	

Total Reserves

$	61,206,884	
$	(3,570,807)	
$	(6,589,668) [1]	
	$51,046,409	

Reserved for Debt Service
$3,338,004

Reserved For Encumbrances
$500,000
$	(500,000)
	$0

Designated for Downtown KCKCC
$	9,500,000.00
$	(3,000,000)
$	6,500,000.00

Reserved Downtown KCKCC
$	10,000,000
$	3,000,000
$	13,000,000

Designated for Leavenworth KCKCC
$1,500,000

Reserved Leavenworth KCKCC
$	4,000,000	
$	(360,231)	Land Acquisition
$	3,639,769	

Designated for Learning Spaces/ WC Remodel
$750,000

Reserved Learning Spaces/ WC Remodel
$	500,000	
$	(500,000)	Facilities Rollover FY23
	$0	

Designated for Student Housing Retirement
$2,500,000
$	(1,000,000)	Move to CIP CH
	$1,500,000	

Reserved Student Housing
$	500,000	
$	(416,000)	Move to CIP CH
$	84,000	

Designated for Athletic Training Facility
$2,800,000

Reserved Athletic Training Facility
$200,000

Designated for Early College Renovation
$2,500,000

Reserved Ambient Spaces
$200,000

Designated for New Program Development
$5,000,000

Reserved Capital Asset R&R
$	1,000,000	
$	(1,000,000)	Facilities Rollover FY23
$	-	

Designated for Tiered Program Over Funding Reduction
$500,000

Unreserved General Capital Projects
$	575,043	
$	(575,043)	Facilities Rollover FY23
	$0	

Undesignated
$	11,773,030
$	(2,238,394)
	$9,534,636

Revised
7/13/2023

[1] FY23 Mid Year Transfers: Operating Fund $3,534,274 mid year; Construction Funds $3,055,394

Kansas City Kansas Community College

FY2023-2024

Bank Depositories

SECURITY BANK

      GENERAL FUND

      TECHNICAL EDUCATION FUND

      STUDENT UNION / AUXILIARY SERVICES

COUNTRY CLUB BANK

      ADULT AND CONTINUING EDUCATION

      AGENCY FUND / FUND 72

BROTHERHOOD BANK

      FEDERAL FINANCIAL AID

      CAPITAL OUTLAY FUND

      BOARD SCHOLARSHIP FUND (STUDENT ACTIVITY FEES)

UMB BANK

      PAYROLL FUND

Investments

FY2023-2024

SECURITY BANK

BROTHERHOOD BANK

COMMERCE BANK

LIBERTY BANK