

September 13, 2023 Constituent Reports

Departments not represented:
Athletics
Academics

Administrative Services

Presented by Hannah Litwiller

Social Committee/Staff Morale

New Social Committee Member: Breanna Smith

The committee is working on several ideas for the Fall and Spring.

Upcoming Event: P&M Pumpkin Patch October 12

Vector Solutions

FERPA and Title IX Trainings are due September 16th.

36 employees have completed trainings.

Reminders have gone out via Tiger Growl and through the Vector Solutions website.

Board Meeting

Prep for Board Meeting has begun. Please be aware that departments may be asked for reports or documents.

Business Office

Prepared by LeAnn Moore, CFO

Business Affairs

BAC has two new members so we are working on determining a best time to meet with everyone for the first meeting of the 2023-24 year. Please let LeAnn Moore, Chair, know if you have any topics you need BAC to discuss. You may also bring requests to any of the members (Aaron Hoxie, Melissa Kent, Hannah Litwiller, Katy Potter, Lyndsi Romero, Alex Wuest).

Benefits Committee

Tim Duncan from Mariner will attend the October All Staff Meeting to give a quick preliminary update as our new third party retirement advisor (still using TIAA for retirement plan).

Business Office

August 31, 2023 Accounts Payable (open invoices) ended at \$602,933. While the new fiscal year has started (7/1/2023) and funds are coming in, please note that this 8/31/2023 A/P balance is high and needs paid first before new expenses start getting paid. It is imperative moving forward, that people turn in invoices in a timely manner so payments can be budgeted for accordingly.

Also, the Business Office is continuing to get 2022-23 invoices (even as late as 9/5/2023). Please note that we are 3 ½ weeks out from our audit and have to submit final numbers for the 2022-23 fiscal year. If we continue to get past invoices in, that have not been entered previously into our system, we can get dinged on our audit.

August 31, 2023 Accounts Receivable (student accounts) ended at \$8,120,787.

- Of this balance, the total SAS (on-ground) balances for FA-23 was \$4,593,574 (made up of 261 students).
- Of this balance, the total SAS (on-ground) remaining balances for FA-22, SP-23, and SU-23 enrolled students was \$295,273 (made up of 107 students). Students were allowed to carry over up to \$3,000 into the FA-23 semester.
- Of this balance, the total SPE & SGS (on-line) remaining balance for SP-23 (A, B, C, & D term) enrolled students was \$55,896 (made up of 33 students). Students in online programs are not allowed to carry over any balance into their next term.
- Of this balance, \$3,176,044 is old accounts that are either in collections, internally have been written off because they are too old to collect on, or Phil Nelson is working on collecting.

August 31, 2023 ended with a net deficit of \$201,846 (August operating revenue minus August operating expenses). While the College still has the Anderson CRUT funds in reserve, currently the cash flow projections for the fiscal year include 5 months showing a net deficit. It would be in the best interest of the College, for everyone to be frugal with their budgets this fiscal year. Inflation, interest rates, and annual/monthly expenses have continued to rise for many of our departments/areas.

The following deadlines for the Business Office are coming up or just wrapped up:

- Annual CCK KS Filing (June 15, 2023) – Completed; Not due again until June 15, 2024
- Annual 5500 Audit and Report (July 31, 2023) – In Progress; Filed extension; Extension approved and new deadline is October 16, 2023
- Initial Audit Assessment Due (August 24, 2023) – In Progress; Preliminary feedback from CapinCrouse is everything going well
- Final Audit Fieldwork (October 2 – 6, 2023) – In Progress
- Annual FISAP Report (October 31, 2023) – In Progress

Foundation/Advancement Report to the College Council
Central Christian College of KS
September 2023

Prepared by Dr. David Ferrell

1. **Capital Campaign Goals** – We are in the silent phase of the capital campaign. The different projects are a) dining hall renovation (\$800,000), b) residence hall expansion (\$1,900,000), c) rehabilitative & mental health program expansion (\$100,000), d) outdoor fitness park (\$200,000), e) annual fund and scholarships (\$1,500,000 over three years).
2. **Campaign Totals** - The three year total for the four projects is \$3,000,000. Adding the annual fund three year total is \$1,500,000 for a grand total of \$4,500,000.
3. **Capital Campaign Current Numbers** - A total of \$2,289,683 (as of Friday, September 8) has been confirmed as officially pledged toward the campaign. An additional \$630,150 has been officially asked, but not confirmed. On top of this another \$364,000 was reported on a fall 2022 survey completed by potential donors who indicated an estimate of the amount they could help us on the campaign. In addition to this, efforts will kick into high gear to approach area and other appropriate foundations for gifts toward the campaign.
4. **Specific numbers** of note are: *Residence Hall* - \$650,150 has been pledged; *Fitness Court* - \$225,060 has been pledged, thus, this project will get started this week; *Curriculum* - \$6,320 has been pledged; *Dining Hall* - \$395,910 has been pledged; *Where Needed Most* - \$762,428 has been pledged that gives the College flexibility to where it can be applied; and *Annual Fund* - \$104,920 has been pledged. (Note: most of the Annual Fund dollars will come through non-pledged gifts throughout the three fiscal years.) *Other* - Donors have also had their own projects which some of these have been included for a total of \$144,895. This equals the \$2,289,683 list above in number 3.
5. **Appointments Made** - Thus far, 117 individual appointments have been conducted by President Favara, Joe Johnston or Dr. David Ferrell with either an individual or a couple. Additional appointments are being made this month and in the coming months.
6. **Going Public** – our plan is to go “public” at Homecoming with an announcement. The public phase will be a series of roll-outs yet to be determined.
7. **Don Anderson gift** – The AZ property has been sold and all funds collected with the AZ account finalized and closed. The WA property has been closed as well for a total of a few dollars shy of \$3,000,000. The Anderson estate (as opposed to the gift to the College) is in the process of being closed which could yield more funds for the College.

Faculty Senate Report

Rev. Dr. Mindi Grieser Cromwell

Faculty Senate meeting – August 2023 Highlights

- *Approved decision matrix*
- *Voted on committee assignments (noted that this will happen in Spring 2024 for 2024-25)*
- *Approved (now moves to CAO) piloting a course in Exercise Science*

Faculty Senate meeting – September 2023 Highlights

- *Approved e-vote for Faculty Handbook 2023-24. Vote will close Monday, Sept 11*
- *Subcommittee for Faculty Handbook 2024-25 established – goal: vote March 2024 on 2024-25 Handbook*
- *HLC review/prep team suggested by Ms. Yasmin Chambers. Initial team established.*

Human Resources

Presented by Katy Potter

Payroll

- September payroll is four weeks for non-exempt workers
- Still have FWS money available to use for student workers; ask myself of Lyndsi for names!
- Payroll audit walk through completed

Human Resources

I am currently working on the following:

- Independent retirement audit for 2017 and older years
- Completing Form 5500 for 2022 year by extended due date of 10/16
- Non-discrimination testing for retirement plan for year 2022 in progress to attach with form 5500
- KICA (due 9/28) and CCCU (due 10/2) surveys
- Tim from Mariner insurance will be here for our October all staff meeting to talk about our partnership with Mariner for retirement changes coming next year
 - We are still staying with TIAA
- I am now responsible to sending out adjunct invites, MOUs, and calculating their pay

College Council Constituent Report

Office of Institutional Effectiveness

Assessment Emphasis with CCCU:

- Not yet established on their website, but I have been told the plan is to Administer Ruffalo Noel Levitz' satisfaction survey in the fall and the National Survey of Student Engagement (NSSE) in the spring.

External Reports

- IPEDS Fall Collection Open (9/6 – 10/18)
 - o Institutional Characteristics
 - o Completions
 - o 12-Month Enrollment
- KICA Comprehensive Survey (closes 10/27)
- NAIA Return on Athletics Report (Closes 12/1)

Quadrennial Reports

- Athletics
- Divisional Question – in conversation with CAO

Assurance Argument

- Finalizing Evidences for review team & Board

Summer Assessments

- Writing Assessment: Completed by Mr. Lemrick, soon to be reviewed by AAAC
- NSSE: Reports received in the past week, assessment and review ongoing

Operations Report

Presented by Doug Vanderhoof

Admissions

Per the final Admissions tracking report as of 8/30, we finished the 2022-23 recruiting cycle with 114 deposits. Clearly not where we had hoped to be. We are now into the 23-24 cycle and admissions counselors are hitting the road for college fairs and recruiting visits. The director is currently updating the SEMP with adjustments based on this past year's activities and results.

Facilities

Painting of Light Cap facilities was completed by Heritage Painting out of Salina. We've had several positive comments. We still need to begin work this fall on upgrading both Light Cap and the Softball Field to comply with NAIA safety requirements.

Wray roofing is provided a \$215k estimate to repair the SH roof; funding continues to be an impediment. We are in the process of securing alternative means of resolution. To date, we still have not received a detailed accounting of the work done on our shingled buildings from RestoreMasters.

We've re-started the process of updating key cores across buildings.

We received a resume this past week for a Janitorial supervisor and are pulling together a committee for interview perhaps as early as the week of the 11th.

We've received the necessary equipment to begin marking parking lots with the appropriate signage. With parking that occurs in the bus turnaround and along the southern stretch of S Maple, we need to consider signs restricting parking in the turnaround and limiting parking to a single side of the street. We also need to analyze the parking for Kline and Gillespie as students are now parking along the street on Avenue F. It doesn't appear that the East Kline lot is being used to its fullest so we need to encourage Kline residents to park there so that Gillespie residents can park in the middle lot.

Esteban Lagunas has returned to work for grounds on a part-time basis.

ITS

Multi-factor authentication has been implemented and being pushed out on departmental basis. CCC Wifi and Scanning to Network remains offline; however, the two are unrelated. Network issues and permissions are related to an older server host that can no longer be updated. We have ordered an additional node to our SAN which will provide the necessary resources to move data from the old system. The new node should be operational by the end of the month with folder permissions and scanning restored shortly after that. We have not yet determined the issue with the CCC Wifi.

Other

We participated in a stakeholder's meeting with CHS management related to communications among neighboring institutions. They are currently working with county dispatch to formalize a more efficient means of notifying those near the plant of issues that arise there. We plan to continue meeting on a more regular basis.

Work on the Fitness Court began in earnest with removal of sand in August. Vogts-Parga Construction was selected to put in place the concrete slab and began the process of filling and leveling the base on 9/6. The concrete pour should begin no later than 9/13 and installation of the court materials completed in time to “cut the ribbon” at Homecoming. To prevent flooding of the court, the slab will be raised higher than ground level. A moratorium on public announcements and social media posting about the court remain in effect for the time being.

Student life Report

Presented by Cathy Brown

Student Life

- Created Resident Life Council, as outlined in our handbook, to take care of student issues, which require more authority than one RA, but not as much authority as the Dean or the DAC.
- Held a Club/Activity Fair so students could learn about various opportunities hosted by the institution. Feedback is still being submitted on the execution of the event; however, initial feedback is positive.
- TUES students are enjoying campus life, classes, and hanging out with various families who agreed to host them for various events.
- Student Life will host a meeting for those interested in learning more about visiting Japan in May/June. I currently have 30 students who are initially interested in learning more about this unique opportunity to have a cultural experience in Japan.
- We are gearing up for Homecoming and Coronation.

STUDENT AFFAIRS

- Student Affairs is still waiting to hear back from the All Athletic Council to have new language on the new policy for the Athletic Post Season Drug Policy.
- R. Hughes is working on a proposal for move in week for the 2024-2025 school year as feedback from this year's event was not favorable.

Campus Housing

- We are allowing students to have the opportunity to move this week if they desire to have a new roommate.

Chapel

- Small Groups and Chapel are up and running. Initial verbal feedback on both have been favorable.