

SEATTLE COLLEGES DISTRICT BOARD OF TRUSTEES
September 10, 2020

STUDY SESSION	1:30 p.m.	Zoom
REGULAR SESSION	3:00 p.m.	Zoom

STUDY SESSION AGENDA

1:30 p.m. EXECUTIVE SESSION

- A. Negotiations Update
Exception (6) To plan or adopt the strategy or position to be taken during collective bargaining, professional negotiations, or grievance or mediation proceedings, or to review proposals made in on-going negotiations or proceedings.

- B. Chancellor's Evaluation
Exception (2) To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee;

REGULAR MEETING AGENDA

3:00 p.m.	CALL TO ORDER	
3:00 p.m.	ACTION / Approval of Agenda	Tab 1
3:00 p.m.	PUBLIC COMMENTS	
3:15 p.m.	PRESENTATION Equity, Diversity, and Inclusion: A view of the North Star Presenter: D’Andre Fisher, associate vice president Equity, Diversity and Inclusion	
3:30 p.m.	ACTION ITEMS	
	A. Minutes from July 9, 2020	Tab 2
	B. Minutes from July 23, 2020	Tab 3
	C. FY20-21 Budget Extension	Tab 4
	D. NSC Parking System	Tab 5
	E. Emeritus Status: Andrea Insley	Tab 6
3:50 p.m.	INFORMATION ITEMS	
	A. Budget Report	
	i. FY20 Year-End Financial Report	Tab 7
	ii. Capital Budget Balances Report	Tab 8
	B. Enrollment Reports	
	i. Summer Enrollment Report	Tab 9
	ii. Annual Enrollment Report	Tab 10
4:00 p.m.	ORAL REPORTS	Written Reports-Tab 11
	A. <u>Labor Union Representatives</u>	
	1. Annette Stofer, AFT Seattle Community Colleges	
	2. Diane Ellis, WFSE	
	3. Cody Hiatt, AFT-SPS	
	B. Chancellor’s Report	

- C. Chair's Report
- D. Trustees
- E. College Presidents, Vice Chancellors
 - 1. Chemene Crawford, North Seattle College
 - 2. Sheila Edwards Lange, Seattle Central College
 - 3. Rosie Rimando-Chareunsap, South Seattle College
 - 4. Kurt Buttleman, Vice Chancellor of Academic and Student Success
 - 5. Jennifer Dixon, Vice Chancellor of Human Resources
 - 6. Choi Halladay, Vice Chancellor of Finance and Operations
 - 7. Kerry Howell, Vice Chancellor of Advancement
 - 8. Cindy Riche, Chief Information Officer

4:30 p.m. Board Self-Evaluation

Tab 12

5:00 p.m. ADJOURNMENT

The next meeting of the Board of Trustees will be held on Thursday, September 10, 2020 at North Seattle College. There will be a Study Session at 1:30 p.m., and the Regular Meeting will follow at 3:00 p.m.

EXECUTIVE SESSIONS

An executive session may be held for one or more of the following purposes: (1) To receive and evaluate complaints against a public officer or employee; (2) To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee; (3) To discuss with legal counsel litigation or potential litigation to which the college is, or is like to become, a party, when public knowledge of the discussion would likely result in adverse consequence to the district; (4) To consider, as a quasi-judicial body, a quasi-judicial matter between named parties; (5) To consider matters governed by the administrative procedure act, chapter 34.05 RCW; and/or (6) To plan or adopt the strategy or position to be taken during collective bargaining, professional negotiations, or grievance or mediation proceedings, or to review proposals made in on-going negotiations or proceedings.

REGULAR MEETING MINUTES

CALL TO ORDER

Chair Hill called the meeting to order at 3:05p.m.

ACTION / Approval of Agenda

Trustee Williams made a motion to approve the agenda. Trustee Chernin seconded. The motion carried 4-0.

ATTENDANCE

Shouan Pan, Steve Hill, Teresita Batayola, Louise Chernin, Robert Williams, Chemene Crawford, Sheila Edwards Lange, Rosie Rimando-Chareunsap, Jennifer Dixon, Kurt Buttleman, Rebecca Hansen, Lilia Fomai, Choi Halladay, Pete Lortz, Derek Edwards, Diane Ellis, Cindy Riche, Johnny Dwyer, Kerry Howell, Annette Stofer, Cody Hiatt, Betsy Hasegawa, Jennifer Strother, Steve Leahy, Jared Blitz, Earnest Phillips, Erin Lewis, Pat Russell

PUBLIC COMMENTS

Traci Lai sent a statement to be read into the record from the AFT Action Team regarding the Budget Task Force recommendations. The group recommends adopting Participatory Budgeting Principles.

Johnny Dwyer, VP of WFSE Local 304 and Chief Shop Steward for Seattle Colleges, expressed excitement that the board is in sync with the Local's legislative advocacy efforts toward revising the tax structure. He serves on the Budget Reduction Task Force and shared his concerns about the short timeline that the Task Force worked within to produce their recommendations.

ACTION ITEMS

- A. Minutes from June 11, 2020

Trustee Batayola made a motion to approve the Regular Meeting minutes. Trustee Williams seconded. The motion carried 4-0.

- B. Minutes from June 24, 2020

Trustee Batayola made a motion to approve the Special Meeting minutes. Trustee Williams seconded. The motion carried 4-0.

- C. Board Meeting Schedule for 20-21 – Second Reading

Trustee Batayola made a motion to approve the 2020-21 Regular Meeting schedule. Trustee Williams seconded. The motion carried 4-0.

- D. Election of Board Officers for 20-21

Trustee Batayola made a motion to approve the election of Steve Hill as Chair and Rosa Peralta as Vice Chair for 2020-21. Trustee Williams seconded. The motion carried 4-0.

- E. Chancellor's Evaluation Process

Chair Hill outlined the proposed process. **Trustee Williams made a motion to approve the evaluation process. Trustee Chernin seconded.** The board discussed the role of external community leaders, Foundation volunteers and Chancellor's Advisory Council members. **They declined to survey external community leaders but decided to develop a targeted community survey for the Foundation board members and Chancellor's Advisory Council members. The motion carried 4-0.**

PRESENTATION

Academy of Rising Educators

Dr. Pat Russell, Interim Associate Dean of Healthcare & Human Services, Seattle Central College

Dr. Russell introduced trustees to the award winning program, a partnership with Seattle Public Schools, Seattle University, City University, and the Department of Education and Early Learning (DEEL) to diversify the teaching workforce at Seattle Public Schools. Dr. Russell shared statistics on the first cohort that completed the program at Seattle Central College this year. Faculty and Staff, and support services were critical to making the program successful. The second cohort is starting with 55 promising students.

INFORMATION ITEMS

A. Policy 475, Professional Leave for Exempt Employees – First Reading

Chancellor Pan introduced the policy, which is being forwarded to the board with no changes. This will come back to the Board for a second reading in September.

B. Budget Report, through May 2020

Chai Halladay presented the report. He noted that tuition collection is very close to projection, but that fees have softened. Chancellor Pan thanked Jennifer Strother for serving in the Interim vice chancellor role.

ORAL REPORTS

A. Labor Union Representatives

Annette Stofer, AFT Seattle Community Colleges, reported on continuing contract negotiations. She reported on two MOUs that were signed this month: one regarding a contract extension through the end of fall quarter, and another that finalized details related to the closure of SVI. The Executive Board continues working on EDI items.

Cody Hiatt, AFT-SPS, reported on collaboration with AFT on BLM efforts.

B. Chancellor's Report

Chancellor Pan shared excitement about our alternative-format Commencement celebrations and the successes of our graduates. He also reported on the work of the Strategic Budget Reduction and Future Planning Task Force. He thanked Yilin Sun for her work to make the

Faculty Summer Institute impactful for the faculty who attended. He also announced that the Foundation Board has elected new Executive Board members.

C. Trustees

Louise Chernin shared that there is an article in the PSBJ on South Seattle College.

D. College Presidents, Vice Chancellors

Chemene Crawford, North Seattle College, reported that Food Lifeline continues to provide needed food using a distribution site on campus through the month of July.

Sheila Edwards Lange, Seattle Central College, reported on the dismantling of CHOP and impacts on Central's main campus.

Rosie Rimando-Chareunsap, South Seattle College, reported on a joyful drive-through Commencement celebration on June 25. South has been conducting surveys internally and externally to inform how the college adjusts and defines itself to be responsive to community needs.

Kurt Buttleman, Vice Chancellor of Academic and Student Success, reported on data validation work that was done in June to prepare for our switch to ctcLink. He also reported that 850 Seattle Promise students are on track to enroll for fall, and that the City has made assurances that the Seattle Promise budget remains unchanged.

Choi Halladay, Vice Chancellor of Finance and Operations, thanked everyone for the warm welcome. He is excited to get to work.

ADJOURNMENT

The meeting adjourned at 4:06 p.m

The next meeting of the Board of Trustees will be held on Thursday, September 10, 2020 at North Seattle College. There will be a Study Session at 1:30 p.m., and the Regular Meeting will follow at 3:00 p.m.

EXECUTIVE SESSIONS

An executive session may be held for one or more of the following purposes: (1) To receive and evaluate complaints against a public officer or employee; (2) To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee; (3) To discuss with legal counsel litigation or potential litigation to which the college is, or is like to become, a party, when public knowledge of the discussion would likely result in adverse consequence to the district; (4) To consider, as a quasi-judicial body, a quasi-judicial matter between named parties; (5) To consider matters governed by the administrative procedure act, chapter 34.05 RCW; and/or (6) To plan or adopt the strategy or position to be taken during collective bargaining, professional negotiations, or grievance

or mediation proceedings, or to review proposals made in on-going negotiations or proceedings.

**SEATTLE COLLEGES DISTRICT BOARD OF TRUSTEES
SPECIAL MEETING**

July 23, 2020

REGULAR SESSION

8:30 a.m.

Zoom

SPECIAL MEETING MINUTES

CALL TO ORDER

Chair Hill called the meeting to order at 8:32am.

ATTENDANCE

Shouan Pan, Steve Hill, Teresita Batayola, Louise Chernin, Rosa Peralta, Robert Williams, Chemene Crawford, Sheila Edwards Lange, Rosie Rimando-Chareunsap, Kurt Buttleman, Jennifer Dixon, Choi Halladay, Kerry Howell, Earnest Phillips, Malcolm Grothe, Cindy Riche, Steve Leahy, Kathie Kwilinski, D'Andre Fisher, Betsy Hasegawa, Derek Edwards, Lilia Fomia, Rebecca Hansen, Tracy Lai, Erin Gibbons, Betsy McConnell Gutierrez, Yilin Sun

ACTION / Approval of Agenda

Trustee Chernin made a motion to approve the agenda. Trustee Peralta seconded. The motion carried 5-0.

PUBLIC COMMENTS

Tracy Lai spoke about contract negotiations with faculty and expressed concern that they are stalled. Tracy urged negotiations to continue with the information that is currently available.

Erin Gibbons introduced herself as Adjunct Chemistry Faculty at Seattle Central College. She talked about the new model that she is teaching with and the new era for engaging with students in an equitable and accessible way. She raised issues about the digital divide and access to technology. She encouraged support for compensation for faculty while transitioning to the new teaching model.

ACTION ITEMS

A. WAC Revisions for Title IX Compliance

Chancellor Pan introduced the temporary emergency rules that were prepared in response to

federal rule changes. The emergency rules will be in effect for four months. During that time period, final WAC Revisions will go through the regular public process and come back to the board for action. **Trustee Chernin made a motion to adopt the emergency rules. Trustee Batayola seconded. The motion carried 5-0.**

INFORMATION ITEMS

A. Board of Trustees and Chancellor's Executive Cabinet Retreat

Chair Hill welcomed participants and reaffirmed the Board of Trustees' commitment to equity and the expectations for retreat outcomes. Participants reviewed the recent Black Lives Matter statements from the Board of Trustees and Chancellor's Executive Cabinet to set context for the retreat. The retreat focused on building equitable outcomes for all underserved populations, and long-term institutional viability in light of financial uncertainties.

Kurt Buttleman presented progress on Guided Pathways. Yilin Sun highlighted the success of the Faculty Summer Institute.

PUBLIC MEETING ADJOURNED FOR BREAKOUT DISCUSSIONS – 11:00-11:25am

Participants broke into three groups for discussions about actions that can be taken to address outcome gaps for students.

PUBLIC MEETING RESUMED at 11:25am

Chancellor Pan reconvened the meeting to share feedback from the breakout discussions. Notes from the group facilitators will be combined for review at the next meeting of the Seattle Colleges Leadership Team.

ADJOURNMENT

The meeting adjourned at 11:43am.

The next meeting of the Board of Trustees will be held on Thursday, September 10, 2020. There will be a Study Session at 1:30 p.m., and the Regular Meeting will follow at 3:00 p.m.

MEMORANDUM**TO:** Board of Trustees**FROM:** Choi Halladay**DATE:** September 9, 2020**SUBJECT:** Continuing Operations Resolution**Background**

At its May 14, 2020 meeting, the Board of Trustees passed a Continuing Operations Resolution to authorize The Seattle Colleges to continue operations through the end of September, 2020 under the same funding level as the 2019-20 fiscal year.

The district and college leadership and budget managers continue to gather and analyze relevant data during the interim time in order to build a more realistic and reliable budget. The Colleges have already taken actions to decrease expenditures to better match expenditures with forecast 2020-21 fiscal year revenues.

The colleges expect its budget process to conclude at the end of September, 2020 and will be presented to the Board at its October meeting for first reading, with scheduled adoption at the November board meeting. In order to align with this schedule, the colleges need an extension of the Continuing Operations Resolution until November 30, 2020.

Recommendation

It is recommended that the Board of Trustees approve this Continuing Operation Resolution and authorize the Seattle Colleges to continue operations, at the current FY2019-2020 funding level, until approval of the next fiscal year budget at the November 2020 Board meeting.

Submitted by:

Choi Halladay
Vice Chancellor of Finance and Operations

Transmitted to the Board with Favorable Recommendation.



Dr. Shouan Pan
Chancellor

MEMORANDUM

TO: Board of Trustees

FROM: Shouan Pan, Ph.D.
Chancellor

DATE: September 10, 2020

SUBJECT: Requesting Approval for Parking Management System Procurement

Background

North Seattle's parking facilities serve the needs of its students and employees but need maintenance and safety upgrades. The opening of the Northgate Light Rail station and the pedestrian bridge between North's campus and the station will make North's parking facilities a park and ride destination in Fall 2021. This presents the College with both an opportunity and a challenge. The opportunity is the generation of park and ride revenues. The challenge is managing the parking facilities to ensure student access while maximizing commuter parking revenues.

In February 2019 North and the Seattle Department of Transportation (SDOT) entered into the Northgate Easement Agreement, in Section 8 SDOT committed to provide matching funding of up to \$530,000 for purchasing and installing new parking infrastructure or parking control equipment. North has determined that the most effective approach to managing commuter and campus parking is to deploy a License Plate Recognition (LPR) system and to simultaneously invest in safety infrastructure.

With an LPR system a person's license plate becomes their permit. This has multiple advantages:

- Convenience — students, employees and commuters can buy their "permit" online or using their phone at the last minute if they so choose, saving them time.
- Efficiency — the system eliminates the issuance and tracking of physical permits, drastically reducing administrative overhead.
- Compliance — parking enforcement improves significantly with LPR systems: the LPR system scans license plates to identify vehicles that are parked without a permit. Since this takes significantly less time than looking for signs of a physical permit parking, enforcement is consistent, and more violations are identified and ticketed. When this happens, more drivers purchase permits.
- Data — we do not have good understanding of how intensely our parking lots are used since gathering the data involves a time-consuming physical count. Were therefore do not have a good handle on how to manage our parking inventory, this is not currently a problem since

supply significantly exceeds demand. However, when the light rail station opens, we will need a granular understanding of parking behavior to effectively manage our inventory to ensure that our students continue to have access and to maximize revenue from commuters.

- Communication — Since the LPR system maintains good data on lot use it can communicate parking availability to users of our lots, thus helping people better plan.

As part of the project the safety of North's parking lots will be improved by installing light poles and LED lights. The total cost of implementing the system and installing the safety infrastructure is estimated to be \$586,000, with 50% paid by SDOT and 50% by North. North's cost represents an investment, based on the experiences of other campuses we project that the investment will be recouped within 2 years. In subsequent years the additional revenue will be used to repave North's parking lots, thereafter it may be possible to lower student parking rates, consistent with the achievement of transportation management plan goals. The proposed system needs to be in place by the Fall 2021 when the light rail station and the pedestrian bridge open. In order to achieve this goal, we need to expedite the procurement process. We have identified a qualified vendor through Sourcwell (a purchasing cooperative with competitively solicited cooperative contracts); the District Procurement Office has certified that a procurement through Sourcwell meets the State's competitive contracting requirements.

Recommended Action

1) That the Board of Trustees approve:

- a. North Seattle College is investing a total of up to \$586,000 in an LPR parking management system and parking safety improvements, with 50% of that expense being reimbursed by SDOT in accordance with Section 8 of the Northgate Easement Agreement.
- b. North Seattle College using a sole source procurement process to procure equipment and implement a parking management system and parking safety improvements.
- c. Authorization for the President of North Seattle College to execute with the advice of legal counsel agreements and documents necessary to implement the parking improvements.

Submitted by and transmitted to the Board with a favorable recommendation,



Shouan Pan, Ph.D.
Chancellor

North Seattle College

Campus Parking System Financial Analysis

Campus Parking

Parking Stalls	1,338
Student/Employee Use	1,060
<u>Commuter Capacity</u>	<u>278</u>

Park & Ride	Projected	Minimum
Days per year	260	250
Occupancy Rate	75%	30%
Daily Revenue/Stall	\$ 10.00	\$ 10.00
<u>Annual Revenue</u>	<u>542,100</u>	<u>208,500</u>

Parking Management System

Pay Stations	80,000
LPR System	350,000
Safety Infrastructure	100,000
Contingency	53,000
<u>Total Investment</u>	<u>583,000</u>
<u>SDOT Reimbursement</u>	<u>291,500</u>
<u>NSC Investment</u>	<u>291,500</u>

Investment will be recouped within 2 years

MEMORANDUM

TO: Board of Trustees

FROM: Shouan Pan, Ph.D.
Chancellor

DATE: September 10, 2020

SUBJECT: Emeritus Status Recommendation

Background

Seattle Colleges Policy 478 (Emeritus-Administrative Employees) provides for the granting of emeritus status recognition upon eligible retired administrators who have made significant contributions to the District's mission and values. Dr. Andrea Insley, who recently retired from Seattle Colleges after 31 years of outstanding services, has been reviewed and recommended by Chancellor's Executive Cabinet and the Chancellor for emeritus status.

Recommended Action

Dr. Andrea Insley joined Seattle Colleges in 1989 and retired in July 2020. Over her 31 years of distinguished services, Dr. Insley helped build one of the nationally recognized, high-performing International Programs at Seattle Colleges. Working with staff and administrators across the colleges, she helped grow district international student enrollment to a peak of nearly 2,200 students a few years ago. During her tenure, Dr. Insley served in many different capacities, including a 25-year dual role as the lead international program administrator at Seattle Central College and as Associate Vice Chancellor for the District, coordinating study abroad, faculty exchanges, institutional articulation, grant writing, etc.

Dr. Andrea was strategic, creative, and productive as a leader and administrator. She played a significant role in bringing about three remarkable programs that helped enhanced recruitment, retention, and success of international students: 1) Transfer Admission Guarantee with over 20 partner universities; 2) Seattle Colleges International Transfer Fairs that regularly drew 80 universities twice a year; and 3) High School Completion Program which is comparable to Running Start for international students.

For these reasons, I enthusiastically recommend that Dr. Andrea Insley be granted the Emeritus recognition.



Shouan Pan, Ph.D.
Chancellor

MEMORANDUM

TO: Board of Trustees

FROM: Choi Halladay

DATE: September 10, 2020

SUBJECT: Annual Financial Report - Information only

Background

Seattle College budgets and accounts for its funds in accordance with policies and procedures of the State of Washington Office of Financial Management (OFM) and the State Board for Community and Technical Colleges (SBCTC).

The attached Annual Financial Report provides summary data for all of the campuses and the District Office. It includes a year-to-year comparison of activity in the simplified report format approved by the Board last year for financial reports. Operating budgets included are state allocation, tuition, international, running start and class and lab fee programs.

Recommendation

It is recommended that this item be received as information only.

Submitted by:



Choi Halladay
Vice Chancellor of Finance & Operations

Transmitted to the Board with a favorable recommendation.



Dr. Shouan Pan
Chancellor

MISSION

As an open-access learning institution, Seattle Colleges prepares each student for success in life and work, fostering a diverse, engaged and dynamic community.



Seattle Colleges Budget and Financial Report

Fiscal Year 2019-20
Operating Funds

Seattle Colleges – Total District Revenues

SEATTLE COLLEGES DISTRICT					
FISCAL YEAR	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
SOURCES:					
State Allocation	\$ (74,042,817)	\$ (83,916,882)	\$ (83,595,516)	100%	13%
State Allocation/Capital	\$ (1,322,600)	\$ (1,322,600)	\$ (1,322,600)	100%	0%
Local Revenues:					
Tuition	\$ (30,782,660)	\$ (30,342,622)	\$ (30,034,496)	99%	-2%
Fees	\$ (9,527,778)	\$ (10,115,932)	\$ (9,148,016)	90%	-4%
Running Start	\$ (9,323,814)	\$ (9,991,765)	\$ (11,170,899)	112%	20%
International, IEL	\$ (20,913,685)	\$ (17,972,159)	\$ (16,353,445)	91%	-22%
Other	\$ (2,879,028)	\$ (1,008,829)	\$ (1,182,606)	117%	-59%
Revenue Transfers	\$ 2,244,243	\$ (83,567)	\$ 2,180,334	-2609%	-3%
Use of Reserves	\$ -	\$ (4,035,913)	\$ -	0%	N/A
SubTotal	\$ (71,182,721)	\$ (73,550,787)	\$ (65,709,127)	89%	-8%
Total	\$ (146,548,139)	\$ (158,790,269)	\$ (150,627,243)	95%	3%

Fiscal performance not in line with projections

- Tuition lower due to enrollment challenges
- Running Start higher with greater enrollment and reimbursement
- International significantly lower than 2018-19
- Overall revenue underperformed projections by 5%

Seattle Colleges – Total District Expenditures

USES BY EXPENSE TYPE:					
FISCAL YEAR	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
Salaries/Wages	\$ 91,337,880	\$ 102,833,152	\$ 101,597,325	99%	11%
Employee Benefits	\$ 30,775,666	\$ 34,569,616	\$ 33,400,247	97%	9%
Contracted Services	\$ 551,504	\$ 400,381	\$ 437,613	109%	-21%
Supplies	\$ 19,599,358	\$ 20,321,913	\$ 18,127,971	89%	-8%
Travel	\$ 641,847	\$ 853,400	\$ 330,720	39%	-48%
Equipment	\$ 2,766,869	\$ 1,951,167	\$ 2,479,403	127%	-10%
Grants to Students	\$ 7,036,501	\$ 7,221,649	\$ 6,563,504	91%	-7%
Other	\$ (5,532,845)	\$ (14,299,511)	\$ (5,691,069)	40%	3%
DISTRICT TRANSFER					
Total	\$ 147,176,780	\$ 153,851,767	\$ 157,245,713	102%	7%
USES BY PROGRAM: *					
EXPENSES BY PROGRAM	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
Instruction	\$ 83,392,274	\$ 86,832,991	\$ 94,092,477	108%	13%
Primary Support	\$ 11,183,737	\$ 15,592,360	\$ 14,437,009	93%	29%
Library	\$ 2,886,799	\$ 3,122,074	\$ 2,960,667	95%	3%
Student Srvs	\$ 12,183,463	\$ 16,063,318	\$ 14,761,281	92%	21%
Institutional Support	\$ 24,880,827	\$ 19,245,951	\$ 20,955,977	109%	-16%
Plant Ops. & Maint.	\$ 12,649,679	\$ 12,995,073	\$ 10,038,303	77%	-21%
Grand Total	\$ 147,176,780	\$ 153,851,767	\$ 157,245,713	102%	7%

Expenditures greater than revenue by \$6.6M

- Salaries and Benefits increased by COLA + Regional Adjustment
- Supplies/Equipment/Services & Travel down significantly

Seattle Central College

SEATTLE CENTRAL COLLEGE

FISCAL YEAR	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
SOURCES:					
State Allocation	\$ (23,704,419)	\$ (32,487,648)	\$ (32,487,648)	100%	37%
State Allocation/Capital	\$ (595,150)	\$ (595,150)	\$ (595,150)	100%	0%
Local Revenues:					
Tuition	\$ (12,493,289)	\$ (12,472,200)	\$ (12,210,675)	98%	-2%
Fees	\$ (3,459,407)	\$ (3,215,249)	\$ (3,251,458)	101%	-6%
Running Start	\$ (3,963,132)	\$ (3,991,765)	\$ (4,771,972)	120%	20%
International, IEL	\$ (11,773,204)	\$ (10,651,353)	\$ (9,778,234)	92%	-17%
Other	\$ (682,119)	\$ (444,279)	\$ (542,086)	122%	-21%
Revenue Transfers	\$ 2,129,145	\$ (35,322)	\$ 718,192	-2033%	-66%
Use of Reserves		\$ (1,014,509)	\$ -	0%	N/A
SubTotal	\$ (30,242,006)	\$ (31,824,677)	\$ (29,836,233)	94%	-1%
TOTAL	\$ (54,541,575)	\$ (64,907,475)	\$ (62,919,031)	97%	15%
USES BY EXPENSE TYPE:					
FISCAL YEAR	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
Salaries/Wages	\$ 37,006,539	\$ 40,788,930	\$ 38,775,087	95%	5%
Employee Benefits	\$ 12,484,646	\$ 13,823,206	\$ 13,037,370	94%	4%
Contracted Services	\$ 211,976	\$ 78,590	\$ 109,302	139%	-48%
Supplies	\$ 6,343,239	\$ 7,023,973	\$ 6,432,111	92%	1%
Travel	\$ 209,203	\$ 182,037	\$ 83,173	46%	-60%
Equipment	\$ 1,004,923	\$ 616,849	\$ 1,173,463	190%	17%
Grants to Students	\$ 933,554	\$ 913,900	\$ 1,098,155	120%	18%
Other	\$ (3,537,959)	\$ (8,442,271)	\$ (4,623,107)	55%	31%
DISTRICT TRANSFER***		\$ 9,905,580	\$ 11,149,884	113%	N/A
TOTAL	\$ 54,656,121	\$ 64,890,794	\$ 67,235,440	104%	23%

North Seattle College

NORTH SEATTLE COLLEGE

FISCAL YEAR	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
SOURCES:					
State Allocation	\$ (16,771,151)	\$ (24,552,175)	\$ (24,259,228)	99%	45%
State Allocation/Capital	\$ (330,650)	\$ (330,650)	\$ (330,650)	100%	0%
Local Revenues:					
Tuition	\$ (9,527,482)	\$ (9,978,200)	\$ (9,457,278)	95%	-1%
Fees	\$ (2,884,840)	\$ (2,912,700)	\$ (2,518,005)	86%	-13%
Running Start	\$ (2,348,014)	\$ (3,000,000)	\$ (3,032,140)	101%	29%
International, IEL	\$ (4,543,907)	\$ (4,220,806)	\$ (3,149,518)	75%	-31%
Other	\$ (390,449)	\$ (232,050)	\$ (345,726)	149%	-11%
Revenue Transfers	\$ (447)	\$ (48,245)	\$ 1,172,003	N/A	N/A
Use of Reserves	\$ -	\$ (120,000)	\$ -	0%	N/A
SubTotal	\$ (19,695,138)	\$ (20,512,001)	\$ (17,330,664)	84%	-12%
TOTAL	\$ (36,796,938)	\$ (45,394,826)	\$ (41,920,543)	92%	14%
USES BY EXPENSE TYPE:					
FISCAL YEAR	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
Salaries/Wages	\$ 22,831,678	\$ 25,371,865	\$ 25,673,235	101%	12%
Employee Benefits	\$ 7,695,825	\$ 8,921,982	\$ 8,531,162	96%	11%
Contracted Services	\$ 74,582	\$ 148,034	\$ 102,018	69%	37%
Supplies	\$ 3,035,101	\$ 3,116,052	\$ 3,352,267	108%	10%
Travel	\$ 93,057	\$ 152,684	\$ 55,311	36%	-41%
Equipment	\$ 792,283	\$ 841,100	\$ 357,609	43%	-55%
Grants to Students	\$ 1,061,622	\$ 539,189	\$ 1,181,834	219%	11%
Other	\$ 451,875	\$ (1,303,117)	\$ (712,739)	55%	-258%
DISTRICT TRANSFER***		\$ 6,839,568	\$ 7,389,719	108%	N/A
TOTAL	\$ 36,036,023	\$ 44,627,357	\$ 45,930,416	103%	27%

South Seattle College

SOUTH SEATTLE COLLEGE

FISCAL YEAR	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
SOURCES:					
State Allocation	\$ (19,070,386)	\$ (26,645,705)	\$ (26,617,286)	100%	40%
State Allocation/Capital	\$ (396,800)	\$ (396,800)	\$ (396,800)	100%	0%
Local Revenues:					
Tuition	\$ (8,579,492)	\$ (7,892,222)	\$ (8,366,542)	106%	-2%
Fees	\$ (3,112,367)	\$ (2,492,250)	\$ (2,607,328)	105%	-16%
Running Start	\$ (3,012,669)	\$ (3,000,000)	\$ (3,366,787)	112%	12%
International, IEL	\$ (4,596,573)	\$ (3,100,000)	\$ (3,421,249)	110%	-26%
Other	\$ (1,049,177)	\$ (317,500)	\$ (397,920)	125%	-62%
Revenue Transfers	\$ 9,646	\$ -	\$ 620,092	N/A	N/A
Use of Reserves	\$ -	\$ (2,901,404)	\$ -	N/A	N/A
SubTotal	\$ (20,340,631)	\$ (19,703,376)	\$ (17,539,733)	89%	-14%
TOTAL	\$ (39,807,817)	\$ (46,745,881)	\$ (44,553,819)	95%	12%
USES BY EXPENSE TYPE:					
FISCAL YEAR	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
Salaries/Wages	\$ 21,352,117	\$ 22,743,820	\$ 22,015,141	97%	3%
Employee Benefits	\$ 6,955,749	\$ 6,901,322	\$ 7,044,979	102%	1%
Contracted Services	\$ 61,480	\$ 109,100	\$ 74,782	69%	22%
Supplies	\$ 4,631,710	\$ 4,370,013	\$ 4,264,264	98%	-8%
Travel	\$ 196,141	\$ 323,579	\$ 62,647	19%	-68%
Equipment	\$ 439,525	\$ 391,044	\$ 402,953	103%	-8%
Grants to Students	\$ 5,039,269	\$ 5,768,560	\$ 4,281,945	74%	-15%
Other	\$ (1,123,749)	\$ (4,343,426)	\$ (475,340)	11%	-58%
DISTRICT TRANSFER***		\$ 6,839,568	\$ 7,671,859		N/A
TOTAL	\$ 37,552,242	\$ 43,103,580	\$ 45,343,230	105%	21%

Seattle Colleges District Office

DISTRICT					
FISCAL YEAR	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
SOURCES:					
State Allocation	\$ (14,496,862)	\$ (231,354)	\$ (231,354)	100%	-98%
State Allocation/Capital			\$ -		N/A
Local Revenues:					
Tuition	\$ (182,397)	\$ -	\$ -		-100%
Fees	\$ (71,164)	\$ (1,495,733)	\$ (771,224)	52%	984%
Running Start		\$ -	\$ -		N/A
International, IEL		\$ -	\$ (4,444)		N/A
Other	\$ (757,284)	\$ (15,000)	\$ 103,126	-688%	-114%
Revenue Transfers	\$ 105,898		\$ (329,953)		-412%
Use of Reserves		\$ -			N/A
SubTotal	\$ (904,947)	\$ (1,510,733)	\$ (1,002,496)	66%	11%
TOTAL	\$ (15,401,809)	\$ (1,742,087)	\$ (1,233,850)	71%	-92%
USES BY EXPENSE TYPE:					
FISCAL YEAR	ACTUAL 2018/19	1920FY Budget**	ACTUAL 2019/20	% BDGT YTD	Change % YTD
Salaries/Wages	\$ 10,147,546	\$ 13,928,536	\$ 15,133,861	109%	49%
Employee Benefits	\$ 3,639,445	\$ 4,923,106	\$ 4,786,736	97%	32%
Contracted Services	\$ 203,466	\$ 64,657	\$ 151,511	234%	-26%
Supplies	\$ 5,589,308	\$ 5,811,875	\$ 4,079,329	70%	-27%
Travel	\$ 143,447	\$ 195,100	\$ 129,588	66%	-10%
Equipment	\$ 530,138	\$ 102,174	\$ 545,378	534%	3%
Grants to Students	\$ 2,056		\$ 1,570		-24%
Other	\$ (1,323,013)	\$ (210,697)	\$ 120,117	-57%	-109%
DISTRICT TRANSFER***		\$ (23,584,715)	\$ (26,211,463)	111%	N/A
TOTAL	\$ 18,932,394	\$ 1,230,036	\$ (1,263,373)	-103%	-107%

MEMORANDUM**TO:** Board of Trustees**FROM:** Choi Halladay**DATE:** September 10, 2020**SUBJECT:** 2019-21 Capital Budget Report - Information only**Background**

Capital Project Balances as of June 30, 2020.

Recommendation

It is recommended that this item be received as information only.

Submitted by:



Choi Halladay
Vice Chancellor of Finance & Operations

Transmitted to the Board with a favorable recommendation.


Dr. Shouan Pan
Chancellor

Capital Projects Report

Funding Report as of 06/30/20

Prog-Org	Fiscal Year Budget	YTD Expense	Balance*	% Spent
CENTRAL	\$ 7,246,484	\$ 3,362,695	\$ 3,883,789	46%
NORTH	\$ 8,049,678	\$ 1,638,501	\$ 6,411,177	20%
SOUTH	\$ 20,827,151	\$ 4,984,336	\$ 15,842,815	24%
Total SCD	\$ 36,123,313	\$ 9,985,532	\$ 26,137,781	28%

FY 2019-21 Capital Project Balance Sheet June Month End Balance - Final

Fund	SEATTLE COLLEGES Account	2017-19 & Prior Proj #	2019-21 SBCTC Proj #	Title	For Info. Only 2019-21 SBCTC Budget	Biennium Apprpr/Reappr	FY 2019-20 Allocation	FY 2019-20 Expenses	FMS Encumbrance	Net Allocation Balance	Percent FY Exp
SEATTLE CENTRAL COLLEGE											
STATE Current Year											
057	A12-901-2P3A		P163	Refurbish elevators 1 and 2	\$ 149,000.00	\$ 149,000.00	\$ 149,000.00	\$ 85,383.66	\$ -	\$ 63,616.34	57.3%
057	A12-901-2P4A		P164	Repair & re-seal, provide flashing around skylights	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00	\$ -	\$ -	\$ 84,000.00	0.0%
057	A12-901-2P5A		P165	Repair mortar joints & re-seal the building envelope	\$ 377,000.00	\$ 377,000.00	\$ 377,000.00	\$ -	\$ -	\$ 377,000.00	0.0%
057	A12-901-2P6A		P166	Replace failed exterior hardware components	\$ 76,000.00	\$ 76,000.00	\$ 76,000.00	\$ 6,970.54	\$ -	\$ 69,029.46	9.2%
057	A12-901-2P7A		P167	Replace two HVAC supply fans	\$ 524,000.00	\$ 524,000.00	\$ 524,000.00	\$ 48,907.84	\$ -	\$ 475,092.16	9.3%
057	A12-901-2P8A		P168	WTC/Core - Replace the failed wood siding	\$ 471,000.00	\$ 471,000.00	\$ 471,000.00	\$ 53,486.94	\$ -	\$ 417,513.06	11.4%
057	A12-901-2P9A		P444	Replace failing access control and monitoring systems	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 738,016.34	\$ -	\$ 111,983.66	86.8%
057	A09-901-2P1B		P305	SCC Restroom Renovations - BE Phase II Building	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,725.89	\$ -	\$ 274.11	90.9%
057	A09-901-2P2B		P453	Library study room	\$ 1,371,000.00	\$ 1,371,000.00	\$ 1,371,000.00	\$ 161,066.87	\$ -	\$ 1,209,933.13	11.7%
057	A19-901-2P1C		P387	Tenant Improvements SHB 1102 - Section 5139	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	100.0%
060	A16-901-2P1A		P053	Seattle Central College URF (Reduce \$91,495)	\$ 946,505.00	\$ 946,505.00	\$ 946,505.00	\$ 508,807.22	\$ -	\$ 437,697.78	53.8%
060	A16-901-2P2A		P399	Siegal Center elevator hydraulic oil leak testing	\$ 177,000.00	\$ 177,000.00	\$ 177,000.00	\$ 177,000.00	\$ -	\$ -	100.0%
060	A06-901-2P1F		P006	Preventive Facility Maintenance & Bldg Repairs	\$ 1,190,300.00	\$ 1,190,300.00	\$ 595,150.00	\$ 595,150.00	\$ -	\$ -	100.0%
Subtotal STATE					\$ 6,418,805.00	\$ 6,418,805.00	\$ 5,823,655.00	\$ 2,577,515.30	\$ -	\$ 3,246,139.70	44.3%
LOCAL											
147	R10-221-2N4D	N466		BE - Energy & infrastructure improvements	\$ 852,838.65	\$ 852,838.65	\$ 1,142,082.25	\$ 909,746.18	\$ -	\$ 232,336.07	79.7%
570	570-265-2LCP	*		Local Capital Projs (transferred from 2L79)	N/A	\$ -	\$ 59,258.01	\$ (297,572.94)	\$ -	\$ 356,830.95	-502.2%
570	570-265-2984	*		Flood Repair	N/A	\$ -	\$ 221,488.76	\$ 173,006.71	\$ -	\$ 48,482.05	78.1%
Subtotal LOCAL					\$ 852,838.65	\$ 852,838.65	\$ 1,422,829.02	\$ 785,179.95	\$ -	\$ 637,649.07	55.2%
TOTAL CENTRAL					\$ 7,271,643.65	\$ 7,271,643.65	\$ 7,246,484.02	\$ 3,362,695.25	\$ -	\$ 3,883,788.77	46.4%
NORTH SEATTLE COLLEGE											
STATE Current Year											
057	K19-904-3G57	K357		Storm drain work in the parking garage associated w/ Techno	\$ 545,137.00	\$ 545,137.00	\$ 542,000.00	\$ -	\$ -	\$ 542,000.00	0.0%
057	U93-901-3N1J	N432		Library Bldg renovation (Design)	\$ 3,181,733.83	\$ 3,181,733.83	\$ 3,181,733.83	\$ 1,184,989.52	\$ -	\$ 1,996,744.31	37.2%
057	A12-901-3P2A		P157	Replace locksets, hardware & ADA door operating mechanis	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ -	\$ -	\$ 105,000.00	0.0%
057	A12-901-3P3A		P158	Replace air handler motors & bearings, repair ductwork of A	\$ 192,000.00	\$ 192,000.00	\$ 192,000.00	\$ -	\$ -	\$ 192,000.00	0.0%
057	A12-901-3P4A		P159	Replace storefront windows hader flashing	\$ 129,000.00	\$ 129,000.00	\$ 129,000.00	\$ -	\$ -	\$ 129,000.00	0.0%
057	A12-901-3P5A		P160	Replace six fire suppression system dry valves	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00	\$ 8,115.48	\$ -	\$ 94,884.52	7.9%
057	A12-901-3P6A		P161	Replace electrical switch gear components	\$ 174,000.00	\$ 174,000.00	\$ 174,000.00	\$ -	\$ -	\$ 174,000.00	0.0%
057	A12-901-3P7A		P162	OCE&E - replace boiler flue pipes with stainless steel	\$ 76,000.00	\$ 76,000.00	\$ 76,000.00	\$ 6,225.00	\$ -	\$ 69,775.00	8.2%

FY 2019-21 Capital Project Balance Sheet
June Month End Balance - Final

Fund	SEATTLE COLLEGES Account	2017-19 & Prior Proj #	2019-21 SBCTC Proj #	Title	For Info. Only 2019-21 SBCTC Budget	Biennium Appropri/Reappr	FY 2019-20 Allocation	FY 2019-20 Expenses	FMS Encumbrance	Net Allocation Balance	Percent FY Exp
057	A12-901-3P8A		P173	Edu Bldg - repair the exterior poured-in-place concrete	\$ 231,000.00	\$ 231,000.00	\$ 231,000.00	\$ -	\$ -	\$ 231,000.00	0.0%
057	A09-901-3P1B		P306	Improve Campus Signage and Wayfinding	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 35,218.20	\$ -	\$ 1,764,781.80	2.0%
057	A15-901-3P1D		P349	Site Repairs - replace concrete sidewalks	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ -	\$ -	\$ 105,000.00	0.0%
057	A15-901-3P2D		P350	Site Repairs - catch basins in the north parking lot	\$ 104,000.00	\$ 104,000.00	\$ 104,000.00	\$ -	\$ -	\$ 104,000.00	0.0%
057	A18-912-3H57		P471	Ironworkers Apprenticeship Career Launch Equipment Grant	\$ 22,407.00	\$ 22,407.00	\$ 22,407.00	\$ -	\$ -	\$ 22,407.00	0.0%
060	A16-901-3P1A		P047	North Seattle College URF (Reduce \$14,868)	\$ 583,132.00	\$ 583,132.00	\$ 583,132.00	\$ 72,825.49	\$ -	\$ 510,306.51	12.5%
060	A14-901-3P1C		P078	Arts and Sciences - Roof repairs (Reduce \$55,272)	\$ 252,728.00	\$ 252,718.00	\$ 252,728.00	\$ -	\$ -	\$ 252,728.00	0.0%
060	A06-901-3P1F		P006	Preventive Facility Maintenance & Bldg Repairs	\$ 661,300.00	\$ 661,300.00	\$ 330,650.00	\$ 330,650.00	\$ -	\$ -	100.0%
Subtotal STATE					\$ 8,265,437.83	\$ 8,265,427.83	\$ 7,931,650.83	\$ 1,638,023.69	\$ -	\$ 6,293,627.14	20.7%
LOCAL											
148	148-082-3NSH	*	*	NSC Student Housing Project	N/A		\$ 118,026.84	\$ 477.60	\$ -	\$ 117,549.24	0.4%
Subtotal LOCAL					\$ -	\$ -	\$ 118,026.84	\$ 477.60	\$ -	\$ 117,549.24	0.4%
TOTAL NORTH					\$ 8,265,437.83	\$ 8,265,427.83	\$ 8,049,677.67	\$ 1,638,501.29	\$ -	\$ 6,411,176.38	20.4%
SOUTH SEATTLE COLLEGE											
STATE Current Year											
057	U99-901-4N2J	N279		Automotive Tech Renovation Design	\$ 1,134,349.77	\$ 1,134,349.77	\$ 1,134,349.77	\$ 969,791.81	\$ -	\$ 164,557.96	85.5%
057	A12-901-4P2A		P169	JMB - replace the failing rooftop HVAC units	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ -	\$ -	\$ 215,000.00	0.0%
057	A12-901-4P3A		P170	Aviation - replace the failing ceiling mounted heaters	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00	\$ 37,713.60	\$ -	\$ 56,286.40	40.1%
057	A12-901-4P4A		P171	Wine&Welding Bldg - replace leaking & corroded galvanized	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00	\$ -	\$ -	\$ 185,000.00	0.0%
057	A12-901-4P6A		P442	AMT - repair existing HVAC and change to Direct Expansior	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ -	\$ -	\$ 72,000.00	0.0%
057	A12-901-4P7A		P443	HDM - Repair existing HVAC and change to Direct Expansio	\$ 107,000.00	\$ 107,000.00	\$ 107,000.00	\$ -	\$ -	\$ 107,000.00	0.0%
057	A09-901-4P1B		P307	Welding Bldg Interior Improvements	\$ 430,000.00	\$ 430,000.00	\$ 430,000.00	\$ 32,826.08	\$ -	\$ 397,173.92	7.6%
057	A09-901-4P2B		P455	Autobody MEP Improvements	\$ 263,000.00	\$ 263,000.00	\$ 263,000.00	\$ 261,945.61	\$ -	\$ 1,054.39	99.6%
057	A09-901-4P3B		P456	Technology Center MEP Improvements	\$ 206,000.00	\$ 206,000.00	\$ 206,000.00	\$ 206,000.00	\$ -	\$ -	100.0%
057	A15-901-4P1D		P351	Replace downspouts & drain lines	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ -	\$ -	\$ 38,000.00	0.0%
057	A03-901-4P1J		P372	Automotive Tech Construction (7,602,355 Unalloted Reserve	\$ 23,294,962.00	\$ 23,294,962.00	\$ 15,692,607.00	\$ 2,439,691.53	\$ -	\$ 13,252,915.47	15.5%
057	A18-912-4P2J		P505	Sprinkler Fitters Program Career Prep & Launch Equipment I	\$ 181,250.00	\$ 181,250.00	\$ 181,250.00	\$ -	\$ -	\$ 181,250.00	0.0%
060	A16-901-4P1A		P057	South Seattle College URF (Reduce \$40,869)	\$ 544,131.00	\$ 544,131.00	\$ 544,131.00	\$ 273,801.11	\$ -	\$ 270,329.89	50.3%
060	A14-901-4P3C		P516	Repair failing roof - Duwamish Campus Bldg D	\$ 92,000.00	\$ 92,000.00	\$ 92,000.00	\$ 6,490.00	\$ -	\$ 85,510.00	7.1%
060	A06-901-4P1F		P006	Preventive Facility Maintenance & Bldg Repairs	\$ 793,600.00	\$ 793,600.00	\$ 396,800.00	\$ 396,800.00	\$ -	\$ -	100.0%
Subtotal STATE					\$ 27,650,292.77	\$ 27,650,292.77	\$ 19,651,137.77	\$ 4,625,059.74	\$ -	\$ 15,026,078.03	23.5%
LOCAL											
147	R10-221-4M6J	M464		Wellness Center (\$10M COP request 1719 & local funds)	\$ 826,013.08	\$ 826,013.08	\$ 826,013.08	\$ 64,110.46	\$ -	\$ 761,902.62	7.8%
147	R10-221-4N8D	N577		Alki Caf� Improvements	\$ 362,000.00	\$ 362,000.00	\$ 350,000.00	\$ 295,165.44	\$ -	\$ 54,834.56	84.3%
Subtotal LOCAL					\$ 1,188,013.08	\$ 1,188,013.08	\$ 1,176,013.08	\$ 359,275.90	\$ -	\$ 816,737.18	30.6%
TOTAL SOUTH					\$ 28,838,305.85	\$ 28,838,305.85	\$ 20,827,150.85	\$ 4,984,335.64	\$ -	\$ 15,842,815.21	23.9%
TOTAL SCD					\$ 44,375,387.33	\$ 44,375,377.33	\$ 36,123,312.54	\$ 9,985,532.18	\$ -	\$ 26,137,780.36	27.6%

MEMORANDUM

TO: Board of Trustees

FROM: Kurt R. Buttleman, *Vice Chancellor – Academic & Student Success*

DATE: September 10, 2020

SUBJECT: Preliminary Summer Quarterly Enrollment Report (as of Sept 1, 2020)

Following are quarterly enrollment reports summarizing the numbers of FTES (Full Time Equivalent Students) at the Seattle Colleges by the categories of:

- State Funded FTES – credits taken by students in courses that are funded by a combination of legislative appropriation of state funds, plus student tuition
- International FTES – credits taken by students in contract supported courses that are funded by tuition paid by international students

As a reminder, one Full-Time Equivalent Student (FTES) is the equivalent of one student enrolled for 15 community college credits per quarter.

Examples:

- One student taking a full academic load of 15 credits is the equivalent of one FTES.
- If three students are each taking one five-credit class, together they total one FTES.
- Annualized FTES are simply Quarterly FTES divided by 3. This is the common way of referring to counts of FTES in higher education.

Analysis of Summer Quarter 2020 State Funded FTES

- As of September 1, Seattle Colleges generated 4,155 Quarterly FTES in Summer Quarter 2020, which is 357 FTES less than Summer Quarter 2019. This is an 8% reduction caused mainly by a significant decline at South Seattle. It should be noted that in spite of the fact that the large majority of offerings were online, both Seattle Central and North Seattle increased FTES compared to summer 2019. Seattle Central was at 108% and North Seattle was at 105% of their summer enrollment targets. Conversely, South decreased by 520 FTES (37%). This is due in large part to the large percentage of hands on professional technical and apprenticeship programs at South being restricted by coronavirus impacts.
- International FTES: The District had a decrease of 327 International FTES Summer Quarter 2020, compared to Summer Quarter 2019 (30% decrease). The continuing downward trend in international student FTES was significantly impacted by the coronavirus and travel restrictions. Although this is a dramatic decline, the international programs' office has

continued to recruit and enroll students who are attending both in the United States and in their home countries.

- Running Start FTES: No Running Start FTES were generated in Summer Quarter 2020. This is typical of Summer quarters. We are cautiously optimistic we will see a continuation of the trend for increases in Running Start FTES during the school year.

State Funded FTES (Summer 2020)

Year	College	% of Summer		YTD% of Annual	YTD% of Annual		Actual Winter	% of Winter		YTD% of Annual	% of Spring		YTD% of Annual	Total Quarterly	Total Annualized	Annual Target	
		Final	Target	Allocation	Actual Fall	% of Fall		Allocation	Actual Spring	Target	Allocation	Actual Spring	Target	Allocation	FTES	FTES	
2020-21	District	4,155	90%	10%										4,155	÷ 3 =	1,385	14,219
	Central	1,728	108%	11%										1,728	÷ 3 =	576	5,161
	North	1,506	105%	12%										1,506	÷ 3 =	502	4,332
	South	904	57%	6%										904	÷ 3 =	301	4,687
	SVI	17	81%	15%										17	÷ 3 =	6	39

Year	College	% of Summer		YTD% of Annual	YTD% of Annual		Actual Winter	% of Winter		YTD% of Annual	% of Spring		YTD% of Annual	Total Quarterly	Total Annualized	Annual Target	
		Final	Target	Allocation	Actual Fall	% of Fall		Allocation	Actual Spring	Target	Allocation	Actual Spring	Target	Allocation	FTES	FTES	
2019-20	District	4,512	94%	11%	11,000	85%	37%	10,872	86%	63%	8,881	74%	84%	35,264	÷ 3 =	11,755	14,064
	Central	1,697	100%	11%	4,230	90%	38%	4,300	91%	66%	3,445	76%	88%	13,672	÷ 3 =	4,557	5,174
	North	1,365	94%	11%	3,070	83%	36%	3,060	85%	61%	2,721	78%	83%	10,217	÷ 3 =	3,406	4,083
	South	1,424	89%	10%	3,666	83%	36%	3,489	83%	60%	2,715	69%	79%	11,294	÷ 3 =	3,765	4,742
	SVI	25	62%	13%	34	69%	30%	23	46%	42%				82	÷ 3 =	27	65
2018-19	District	4,604	96%	11%	11,346	88%	38%	10,881	87%	61%	10,224	85%	88%	37,055	÷ 3 =	12,352	14,061
	Central	1,728	96%	11%	4,222	90%	38%	4,122	88%	64%	3,971	88%	90%	14,043	÷ 3 =	4,681	5,183
	North	1,332	103%	11%	3,223	90%	39%	3,099	90%	65%	2,921	87%	90%	10,574	÷ 3 =	3,525	3,922
	South	1,409	90%	10%	3,805	87%	37%	3,600	86%	56%	3,273	83%	86%	12,088	÷ 3 =	4,029	4,677
	SVI	135	75%	16%	96	44%	28%	60	28%	35%	59	27%	42%	350	÷ 3 =	117	278
2017-18	District	4,731	93%	11%	12,168	96%	40%	11,388	90%	66%	10,899	89%	92%	39,186	÷ 3 =	13,062	14,185
	Central	1,585	99%	10%	4,367	95%	39%	4,059	88%	66%	4,028	91%	92%	14,038	÷ 3 =	4,679	5,090
	North	1,325	92%	11%	3,491	95%	40%	3,146	89%	66%	3,172	92%	92%	11,135	÷ 3 =	3,712	4,021
	South	1,701	94%	12%	4,163	103%	42%	4,048	100%	71%	3,559	88%	96%	13,471	÷ 3 =	4,490	4,660
	SVI	120	51%	10%	147	45%	22%	135	39%	32%	141	42%	44%	542	÷ 3 =	181	413
2016-17	District	5,013	97%	12%	11,891	92%	39%	12,057	96%	68%	11,275	92%	94%	40,237	÷ 3 =	13,412	14,298
	Central	1,583	98%	10%	4,103	84%	36%	4,259	91%	63%	4,040	88%	89%	13,984	÷ 3 =	4,661	5,246
	North	1,491	103%	12%	3,392	93%	41%	3,457	99%	69%	3,324	96%	97%	11,665	÷ 3 =	3,888	4,004
	South	1,710	93%	12%	4,105	103%	42%	4,114	103%	72%	3,676	78%	99%	13,605	÷ 3 =	4,535	4,593
	SVI	229	80%	17%	292	81%	38%	228	63%	55%	235	66%	72%	984	÷ 3 =	328	455
2015-16	District	5,003	90%	11%	12,037	89%	38%	11,784	87%	63%	11,485	89%	89%	40,309	÷ 3 =	13,436	15,135
	Central	1,562	93%	9%	4,233	83%	35%	4,120	84%	60%	4,142	87%	85%	14,058	÷ 3 =	4,686	5,484
	North	1,451	96%	12%	3,373	89%	38%	3,325	91%	65%	3,274	92%	91%	11,422	÷ 3 =	3,807	4,184
	South	1,749	88%	12%	4,120	102%	41%	4,084	93%	69%	3,786	94%	95%	13,740	÷ 3 =	4,580	4,810
	SVI	242	61%	12%	310	58%	28%	255	48%	41%	283	55%	55%	1,089	÷ 3 =	363	657
2014-15	District	4,997	90%	11%	11,961	89%	37%	12,136	90%	64%	11,803	92%	90%	40,898	÷ 3 =	13,633	15,135
	Central	1,552	93%	9%	4,318	84%	36%	4,368	89%	62%	4,328	91%	89%	14,566	÷ 3 =	4,855	5,484
	North	1,552	103%	12%	3,433	90%	40%	3,446	94%	67%	3,391	95%	94%	11,823	÷ 3 =	3,941	4,184
	South	1,609	81%	11%	3,900	97%	38%	4,058	93%	66%	3,783	94%	93%	13,350	÷ 3 =	4,450	4,810
	SVI	284	72%	14%	310	58%	30%	264	50%	44%	301	59%	59%	1,159	÷ 3 =	386	657
2013-14	District	5,341	99%	12%	12,124	91%	39%	13,672	104%	70%	13,040	103%	99%	44,177	÷ 3 =	14,726	14,847
	Central	1,622	97%	10%	4,625	91%	38%	5,237	108%	70%	5,416	115%	103%	16,901	÷ 3 =	5,634	5,446
	North	1,535	101%	12%	3,407	91%	40%	3,821	106%	71%	3,306	95%	98%	12,069	÷ 3 =	4,023	4,117
	South	1,857	99%	13%	3,732	93%	40%	4,267	103%	71%	3,952	102%	99%	13,807	÷ 3 =	4,602	4,631
	SVI	327	102%	17%	360	73%	35%	347	65%	53%	366	60%	71%	1,400	÷ 3 =	467	653

International FTES (Summer 2020)							
Year	College	Summer	Fall	Winter	Spring	Total Quarterly FTES	Total Annualized FTES
2020-21	District	772				772	÷ 3 = 257
	Central	435				435	÷ 3 = 145
	North	157				157	÷ 3 = 52
	South	180				180	÷ 3 = 60
2019-20	District	1,099	1,817	2,014	1,411	6,341	÷ 3 = 2,114
	Central	544	1,034	1,079	823	3,480	÷ 3 = 1,160
	North	265	374	443	295	1,377	÷ 3 = 459
	South	289	410	492	293	1,484	÷ 3 = 495
2018-19	District	1,298	2,227	1,999	2,023	7,547	÷ 3 = 2,516
	Central	659	1,218	1,069	1,093	4,039	÷ 3 = 1,346
	North	323	491	443	454	1,711	÷ 3 = 570
	South	316	518	487	476	1,797	÷ 3 = 599
2017-18	District	1,551	2,661	2,421	2,466	9,099	÷ 3 = 3,033
	Central	745	1,336	1,226	1,275	4,582	÷ 3 = 1,527
	North	468	753	661	655	2,537	÷ 3 = 846
	South	338	573	534	536	1,980	÷ 3 = 660
2016-17	District	1,571	3,059	2,934	2,850	10,414	÷ 3 = 3,471
	Central	785	1,513	1,454	1,428	5,180	÷ 3 = 1,727
	North	455	922	869	848	3,095	÷ 3 = 1,032
	South	331	624	611	574	2,140	÷ 3 = 713
2015-16	District	2,012	3,583	3,143	3,056	11,794	÷ 3 = 3,931
	Central	968	1,771	1,553	1,544	5,836	÷ 3 = 1,945
	North	563	1,057	933	886	3,440	÷ 3 = 1,147
	South	481	754	658	625	2,518	÷ 3 = 839
2014-15	District	2,065	3,760	3,740	3,722	13,287	÷ 3 = 4,429
	Central	1,158	2,153	2,048	1,947	7,307	÷ 3 = 2,436
	North	560	1,020	1,046	1,058	3,684	÷ 3 = 1,228
	South	347	587	647	716	2,297	÷ 3 = 766
2013-14	District	1,932	3,516	3,418	3,476	12,342	÷ 3 = 4,114
	Central	929	1,937	1,915	1,994	6,774	÷ 3 = 2,258
	North	715	1,142	1,094	1,032	3,983	÷ 3 = 1,328
	South	289	437	409	451	1,585	÷ 3 = 528
2012-13	District	1,500	2,973	2,903	3,224	10,600	÷ 3 = 3,533
	Central	750	1,679	1,579	1,680	5,687	÷ 3 = 1,896
	North	534	911	947	1,132	3,524	÷ 3 = 1,175
	South	216	383	377	412	1,389	÷ 3 = 463

MEMORANDUM

TO: Board of Trustees

FROM: Kurt R. Buttleman, *Vice Chancellor – Academics & Student Success*

DATE: September 10, 2020

SUBJECT: Academic Year 2019-20 Enrollment Report

This report provides information on Seattle Colleges' academic year 2019-20 student enrollment. Quarterly enrollment trends are presented at board meetings at the end of each academic quarter.

Enrollment Analysis of the Academic Year 2019-20

- **Total FTES.** Seattle Colleges exhibited a decrease in *total* FTES over the last 5 years (Tables 1A and 1B). Total FTES includes not only state-funded students but also students from other fund sources. Compared to the last 5 years average, Seattle Central had a decrease of 8%, which is the same rate as the system. South decreased 19%, and North decreased 20%.
- **State FTES.** All but 2 of the SBCTC system colleges had decreases in *State* FTES over the last 5 years. The system decrease was 13%. Seattle Central had a 2% decrease over the last 5 years and ranked 3rd in the system. While most of the colleges experienced decreases, Green River had 1% increase (Tables 2A and 2B).
- **State allocations.** The Seattle Colleges continues to represent a significant portion of the entire state system's enrollment allocations, but over the years, that portion has decreased from 11% to 10% of the state's entire allocations (Charts 1 and 2). The decrease translates to about 1,042 fewer FTES allocated to Seattle Colleges and less revenue from the SBCTC funding formula (Table 3A).
- **State allocations, system and peers.** The 2019-20 state FTES allocation for Seattle Colleges decreased 7% since the 2015-16 academic year (or 3% compared to the last 5 year average allocation); this is lower than and opposite to the system trend which did not have a change over the last 5 years. Peers in the Greater Seattle area, such as Bellevue, Everett, Renton, Highline, and Tacoma, all increased from 2% up to 22% (or 10% based on the last 5 years average) (Tables 3A and 3B).
- **Target attainment.** Seattle Colleges' 2019-20 academic year actual enrollment was 17% less than the target allocation set by the state. The state system as a whole was 16% less than its target. Seattle Colleges had a 6% decrease in attainment rate over 5 years, which

outperformed 26 other colleges in the state system (or 18 using the last 5 year average attainment rate as baseline) (Tables 4A and 4B).

- **Target attainment compared to peers.** Compared to selected peer community colleges, over the last 5 years, Seattle Colleges' allocation attainment rates have recovered somewhat. However, there was a 5% decrease compared to last year. While other colleges have dropped significantly, Seattle Colleges' rate has more recently mirrored system trends. Despite declines, peers in the Greater Seattle area, such as Pierce, have maintained overall high allocation attainment rates (Chart 3).
- **Target attainment rate 2019-20 compared to last three years average attainment rate.** Seattle Colleges achieved 91% of the last 3 years average attainment rate from 2017 to 2019, which is ranked as 17th of 30 system colleges or districts (Table 5).
 - Tables 3 & 4 highlight some of the impact to the Seattle Colleges of the SBCTC Allocation model. We have “lost” 7% of our enrollment based funding over the last 5 years which is the second highest percentage in the system after Bates Technical College which had some unique circumstances. Over that same period of time, the Seattle Colleges has been one of the most consistent districts in our “Target Attainment Rate.” This “new” funding model has been in place for 5 years now and has negatively impacted the Seattle Colleges to a greater extent than most other college districts over that period of time.

Enrollment Analysis of Special Populations

- **International.** International FTES decreased for the 3 Seattle Colleges. North Seattle College had the relative decrease in FTES (57%, Table 6B with last 5 years average as baseline) (or 63% in Table 6A with 2015-16 as baseline). Other peer colleges decreased as well, but the decrease was not as large as Seattle Colleges (Chart 4). It should be noted that Lake Washington experienced small increases over the same 5 year period.
- **eLearning.** All 3 Seattle Colleges experienced increases in eLearning FTES over the five years. Seattle Central College saw an increase from 1,794 to 2,081 or 94% (or 58% using the last 5 years average baseline), which was the 8th largest increase statewide (Tables 7A and 7B). Peers, such as Bellevue, Edmonds, and Green River still had more FTES than the Seattle Colleges, suggesting that Seattle Colleges could do more to gain eLearning FTES (Charts 5 and 6). The percentage of eLearning FTES over Total FTES at North Seattle College is 45%, which is higher than the percentage of the whole system.
- **Running Start.** The Seattle Colleges experienced large increases in Running Start FTES and were among the state's biggest gainers over time (Tables 8A and 8B). Nevertheless, Seattle Colleges' Running Start percent of total FTES remained low (9%) compared to peers in the

region, such as Pierce (24%), Green River (21%), Bellevue (20%), Edmonds (13%), Highline (18%), and Everett (15%) (Chart 7).

- **Apprenticeships.** South Seattle College continues to lead the state with the largest numbers of Apprenticeship FTES. Due to its location and programmatic focus of the Georgetown Campus, South Seattle College is well positioned to maintain growth in this area (Tables 9A and 9B).
- **Adult Basic Education (ABE):** All three Seattle colleges experienced decreases in FTES in ABE using 2015-16 as baseline. Nevertheless, South Seattle College experienced a large decrease in Adult Basic Education FTES (41%) (or 35% using the last 5 years average as baseline) (Tables 10A and 10B). Peers in the Greater Seattle area, such as Bellevue, Green River had increases in this area.
- **Bachelor of Applied Science (BAS):** North Seattle College continued a large increase in BAS FTES (191%, Table 11A). Seattle Central College also exhibited a sizeable increase over the years. South Seattle College continued to show a decrease (17%) in BAS FTES. It is worth investigating the reasons leading to this abrupt decrease.

Table 1A: Actual Total FTES, by College 2015-16 as Baseline

Colleges	2015-16	2016-17	2017-18	2018-19	2019-20	Change '16 to '20	% of Change '16 to '20
South Puget Sound	4,381	4,477	4,454	4,483	4,633	252	6%
Yakima Valley	4,290	4,377	4,268	4,498	4,526	236	6%
Columbia Basin	5,828	5,738	5,795	5,938	5,967	139	2%
Bates	3,520	3,671	3,577	3,827	3,571	51	1%
Everett	7,814	7,906	7,892	7,722	7,759	-55	-1%
Wenatchee Valley	3,086	3,247	3,214	3,171	3,031	-55	-2%
Green River	9,017	8,957	9,024	9,158	8,851	-166	-2%
Big Bend	2,090	2,068	1,957	2,000	2,027	-63	-3%
Pierce District	8,526	8,509	8,450	8,317	8,165	-361	-4%
Lake Washington	3,365	3,397	3,418	3,399	3,161	-204	-6%
Shoreline	5,467	5,500	5,607	5,264	5,086	-381	-7%
Seattle Central	7,010	6,824	6,984	6,864	6,479	-531	-8%
Clover Park	4,390	4,200	4,159	4,253	4,044	-346	-8%
Olympic	5,939	5,765	5,776	5,774	5,468	-471	-8%
Whatcom	4,096	4,102	4,039	3,870	3,725	-371	-9%
Bellevue	12,689	12,405	12,108	12,107	11,515	-1,174	-9%
Centralia	2,740	2,664	2,636	2,643	2,471	-269	-10%
Skagit Valley	4,447	4,368	4,282	4,243	3,991	-456	-10%
Highline	7,890	8,118	8,197	7,665	7,074	-816	-10%
Lower Columbia	3,340	3,126	3,164	3,034	2,988	-352	-11%
Cascadia	2,967	2,953	2,895	2,749	2,649	-318	-11%
Edmonds	8,098	7,734	7,541	7,421	7,002	-1,096	-14%
Bellingham	2,292	2,288	2,200	2,131	1,946	-346	-15%
Spokane Falls	4,885	4,810	4,736	4,374	4,142	-743	-15%
Tacoma	6,856	6,495	6,182	6,016	5,801	-1,055	-15%
Spokane	9,630	9,409	9,273	8,924	8,144	-1,486	-15%
Peninsula	2,205	2,137	2,079	1,993	1,857	-348	-16%
Renton	4,176	4,015	4,138	3,806	3,477	-699	-17%
Grays Harbor	2,272	2,142	2,095	2,049	1,873	-399	-18%
Seattle South	5,946	5,758	5,701	5,234	4,806	-1,140	-19%
Walla Walla	4,920	4,663	4,574	4,232	3,953	-967	-20%
Seattle North	5,296	5,218	4,875	4,447	4,240	-1,056	-20%
Clark	9,345	9,160	8,971	8,045	7,478	-1,867	-20%
System Total	179,197	176,538	174,300	169,652	161,901	-17,296	-10%

Table 1B: Actual Total FTES, by College Last 5 Year Average as Baseline

Colleges	2015-16	2016-17	2017-18	2018-19	2019-20	Change '20 to L5YAVG	% of Change '120 to L5YAVG
South Puget Sound	4,381	4,477	4,454	4,483	4,633	197	4%
Yakima Valley	4,290	4,377	4,268	4,498	4,526	139	3%
Columbia Basin	5,828	5,738	5,795	5,938	5,967	121	2%
Big Bend	2,090	2,068	1,957	2,000	2,027	11	1%
Bates	3,520	3,671	3,577	3,827	3,571	-38	-1%
Everett	7,814	7,906	7,892	7,722	7,759	-106	-1%
Green River	9,017	8,957	9,024	9,158	8,851	-193	-2%
Pierce District	8,526	8,509	8,450	8,317	8,165	-286	-3%
Wenatchee Valley	3,086	3,247	3,214	3,171	3,031	-159	-5%
Clover Park	4,390	4,200	4,159	4,253	4,044	-249	-6%
Lower Columbia	3,340	3,126	3,164	3,034	2,988	-205	-6%
Bellevue	12,689	12,405	12,108	12,107	11,515	-815	-7%
Cascadia	2,967	2,953	2,895	2,749	2,649	-200	-7%
Olympic	5,939	5,765	5,776	5,774	5,468	-424	-7%
Shoreline	5,467	5,500	5,607	5,264	5,086	-394	-7%
Lake Washington	3,365	3,397	3,418	3,399	3,161	-246	-7%
Whatcom	4,096	4,102	4,039	3,870	3,725	-296	-7%
Skagit Valley	4,447	4,368	4,282	4,243	3,991	-349	-8%
Seattle Central	7,010	6,824	6,984	6,864	6,479	-584	-8%
Centralia	2,740	2,664	2,636	2,643	2,471	-236	-9%
Highline	7,890	8,118	8,197	7,665	7,074	-881	-11%
Edmonds	8,098	7,734	7,541	7,421	7,002	-874	-11%
Tacoma	6,856	6,495	6,182	6,016	5,801	-744	-11%
Bellingham	2,292	2,288	2,200	2,131	1,946	-270	-12%
Spokane	9,630	9,409	9,273	8,924	8,144	-1,190	-13%
Grays Harbor	2,272	2,142	2,095	2,049	1,873	-288	-13%
Peninsula	2,205	2,137	2,079	1,993	1,857	-289	-13%
Spokane Falls	4,885	4,810	4,736	4,374	4,142	-665	-14%
Renton	4,176	4,015	4,138	3,806	3,477	-578	-14%
Seattle South	5,946	5,758	5,701	5,234	4,806	-868	-15%
Walla Walla	4,920	4,663	4,574	4,232	3,953	-738	-16%
Seattle North	5,296	5,218	4,875	4,447	4,240	-826	-16%
Clark	9,345	9,160	8,971	8,045	7,478	-1,587	-18%
System Total	179,197	176,538	174,300	169,652	161,901	-14,327	-8%

Table 2A: Actual State Funded FTES, by College 2015-16 as Baseline

Colleges	2015-16	2016-17	2017-18	2018-19	2019-20	19-20 % of Total FTES	Change '16 to '20	% of Change '16 to '20
Green River	5,052	5,095	5,205	5,261	5,118	58%	66	1%
Yakima Valley	3,784	3,810	3,613	3,797	3,788	84%	4	0%
Seattle Central	4,686	4,661	4,820	4,795	4,583	71%	-103	-2%
Bates	3,149	3,189	3,049	3,290	3,018	84%	-131	-4%
Columbia Basin	4,848	4,843	4,745	4,651	4,585	77%	-263	-5%
South Puget S	3,417	3,357	3,292	3,208	3,224	70%	-193	-6%
Everett	5,357	5,145	5,184	4,970	4,955	64%	-402	-7%
Pierce District	5,538	5,545	5,537	5,173	5,066	62%	-472	-9%
Lake Washington	2,922	2,973	2,994	2,926	2,654	84%	-268	-9%
Wenatchee Valley	2,531	2,548	2,385	2,357	2,287	75%	-244	-10%
Whatcom	2,440	2,371	2,284	2,106	2,204	59%	-236	-10%
Bellevue	7,954	7,755	7,761	7,620	7,123	62%	-831	-10%
Seattle North	3,807	3,888	3,712	3,524	3,405	80%	-402	-11%
Edmonds	4,763	4,515	4,345	4,303	4,239	61%	-524	-11%
Clover Park	4,160	3,962	3,915	3,941	3,698	91%	-462	-11%
Centralia	2,017	1,950	1,907	1,900	1,787	72%	-230	-11%
Highline	5,980	6,055	6,068	5,575	5,180	73%	-800	-13%
Lower Columbia	2,712	2,460	2,457	2,384	2,307	77%	-405	-15%
Olympic	5,218	4,929	4,827	4,757	4,437	81%	-781	-15%
Skagit Valley	3,920	3,697	3,566	3,565	3,314	83%	-606	-15%
Big Bend	1,725	1,648	1,556	1,530	1,448	71%	-277	-16%
Cascadia	1,889	1,877	1,853	1,683	1,574	59%	-315	-17%
Spokane Falls	4,187	4,043	3,958	3,730	3,459	84%	-728	-17%
Seattle South	4,580	4,535	4,490	4,030	3,763	78%	-817	-18%
Renton	3,847	3,759	3,840	3,464	3,149	91%	-698	-18%
Bellingham	2,101	2,051	1,963	1,871	1,711	88%	-390	-19%
Spokane	8,627	8,269	8,091	7,592	6,983	86%	-1644	-19%
Clark	6,628	6,369	6,031	5,767	5,310	71%	-1318	-20%
Peninsula	1,591	1,409	1,395	1,326	1,238	67%	-353	-22%
Grays Harbor	1,681	1,565	1,510	1,468	1,296	69%	-385	-23%
Tacoma	5,649	5,170	4,757	4,499	4,303	74%	-1346	-24%
Shoreline	4,909	3,973	4,062	3,689	3,638	72%	-1271	-26%
Walla Walla	3,077	2,834	2,782	2,542	2,275	58%	-802	-26%
System Total	135,108	130,577	127,994	123,292	117,118	72%	-17,990	-13%

Table 2B: Actual State Funded FTES, by College Last 5 Year Average as Baseline

Colleges	2015-16	2016-17	2017-18	2018-19	2019-20	19-20 % of Total FTES	Change '20 to L5YAVG	% of Change '20 to L5YAVG
Yakima Valley	3,784	3,810	3,613	3,797	3,788	84%	4	0%
Green River	5,052	5,095	5,205	5,261	5,118	58%	-52	-1%
Seattle Central	4,686	4,661	4,820	4,795	4,583	71%	-180	-4%
South Puget S	3,417	3,357	3,292	3,208	3,224	70%	-137	-4%
Bates	3,149	3,189	3,049	3,290	3,018	84%	-135	-4%
Columbia Basin	4,848	4,843	4,745	4,651	4,585	77%	-224	-5%
Everett	5,357	5,145	5,184	4,970	4,955	64%	-274	-5%
Whatcom	2,440	2,371	2,284	2,106	2,204	59%	-123	-5%
Edmonds	4,763	4,515	4,345	4,303	4,239	61%	-327	-7%
Wenatchee Valley	2,531	2,548	2,385	2,357	2,287	75%	-189	-8%
Pierce District	5,538	5,545	5,537	5,173	5,066	62%	-422	-8%
Clover Park	4,160	3,962	3,915	3,941	3,698	91%	-336	-8%
Bellevue	7,954	7,755	7,761	7,620	7,123	62%	-744	-9%
Seattle North	3,807	3,888	3,712	3,524	3,405	80%	-369	-10%
Centralia	2,017	1,950	1,907	1,900	1,787	72%	-204	-10%
Lake Washington	2,922	2,973	2,994	2,926	2,654	84%	-308	-10%
Lower Columbia	2,712	2,460	2,457	2,384	2,307	77%	-276	-11%
Skagit Valley	3,920	3,697	3,566	3,565	3,314	83%	-407	-11%
Big Bend	1,725	1,648	1,556	1,530	1,448	71%	-179	-11%
Olympic	5,218	4,929	4,827	4,757	4,437	81%	-612	-12%
Highline	5,980	6,055	6,068	5,575	5,180	73%	-757	-13%
Cascadia	1,889	1,877	1,853	1,683	1,574	59%	-259	-14%
Bellingham	2,101	2,051	1,963	1,871	1,711	88%	-291	-15%
Seattle South	4,580	4,535	4,490	4,030	3,763	78%	-654	-15%
Spokane	8,627	8,269	8,091	7,592	6,983	86%	-1224	-15%
Spokane Falls	4,187	4,043	3,958	3,730	3,459	84%	-611	-15%
Shoreline	4,909	3,973	4,062	3,689	3,638	72%	-683	-16%
Renton	3,847	3,759	3,840	3,464	3,149	91%	-594	-16%
Peninsula	1,591	1,409	1,395	1,326	1,238	67%	-241	-16%
Clark	6,628	6,369	6,031	5,767	5,310	71%	-1117	-17%
Tacoma	5,649	5,170	4,757	4,499	4,303	74%	-906	-17%
Grays Harbor	1,681	1,565	1,510	1,468	1,296	69%	-281	-18%
Walla Walla	3,077	2,834	2,782	2,542	2,275	58%	-597	-21%
System Total	135,108	130,577	127,994	123,292	117,118	72%	-13,932	-11%

CHART 1- ALLOCATIONS AS % OF STATE 2015-16

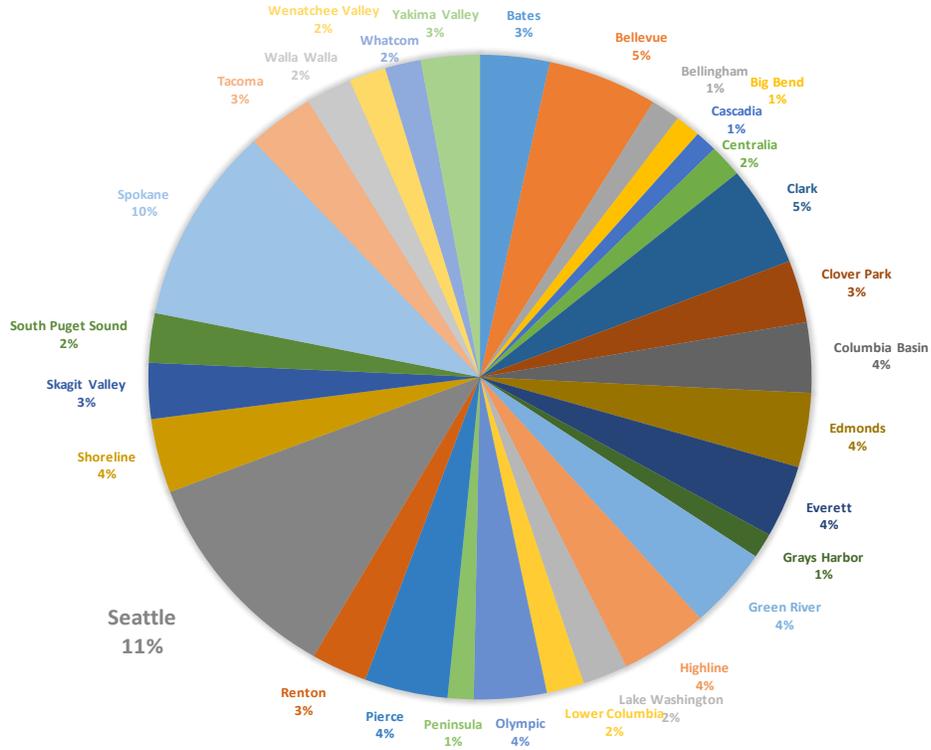


CHART 2- ALLOCATIONS AS % OF STATE 2019-20

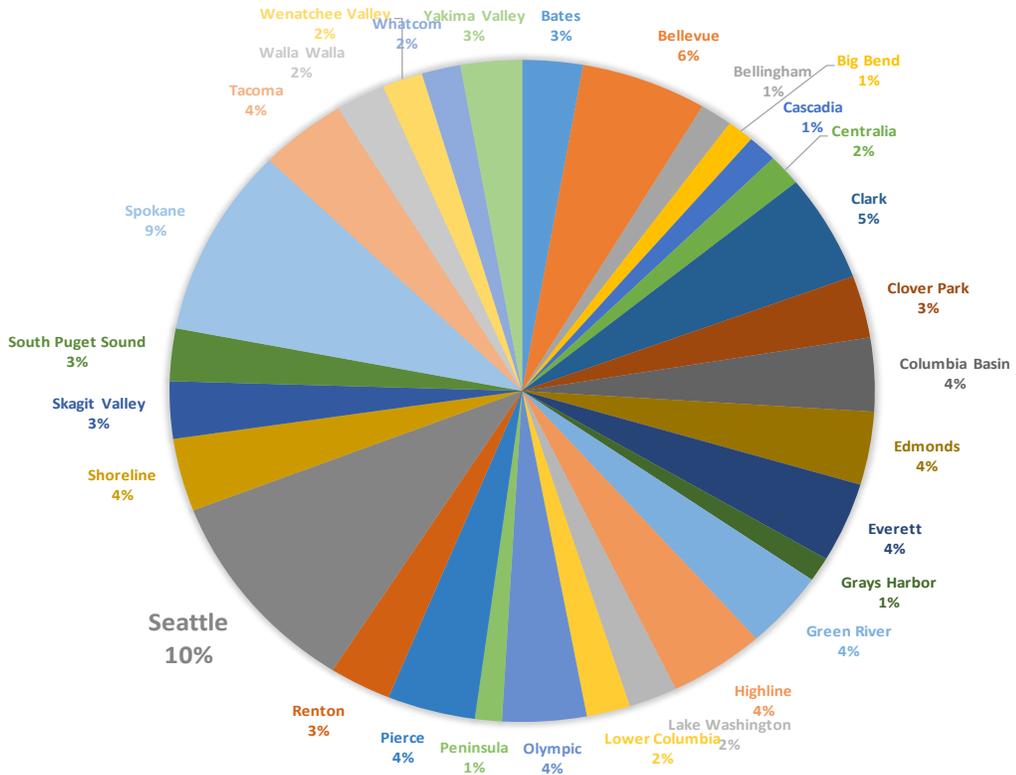


Table 3A: State FTES Allocation 2015-16 as Baseline

Colleges/District	2015-16	2016-17	2017-18	2018-19	2019-20	Change '16 to '20	% of Change '16 to '20
Cascadia	1505	1634	1793	1886	1889	384	26%
Tacoma	4585	5089	5596	5537	5586	1001	22%
Lower Columbia	2557	2675	2772	2792	2793	236	9%
Olympic	4937	5191	5361	5365	5384	447	9%
Bellevue	7489	7743	8101	8012	8049	560	7%
Everett	5059	5163	5335	5446	5432	373	7%
Renton	3815	3837	3898	3930	3970	155	4%
Bellingham	1987	1987	2004	2086	2065	78	4%
Clark	7027	7364	7336	7313	7293	266	4%
South Puget Sound	3457	3543	3568	3561	3574	117	3%
Wenatchee Valley	2513	2597	2634	2633	2591	78	3%
Columbia Basin	4895	4939	4986	4992	5004	109	2%
Highline	5980	6056	6069	6074	6108	128	2%
Whatcom	2439	2484	2456	2493	2484	45	2%
Walla Walla	3133	3208	3194	3204	3190	57	2%
Lake Washington	3073	3084	3087	3108	3118	45	1%
Skagit Valley	3902	3867	3887	3883	3895	-7	0%
Pierce	5669	5647	5646	5645	5640	-29	-1%
Big Bend	1725	1748	1754	1714	1716	-9	-1%
Yakima Valley	4000	4017	3910	3913	3922	-78	-2%
Peninsula	1761	1779	1741	1735	1716	-45	-3%
Clover Park	4369	4348	4226	4247	4251	-118	-3%
Edmonds	5197	5204	4985	4968	4985	-212	-4%
Shoreline	5181	5051	4952	4960	4962	-219	-4%
Grays Harbor	1747	1644	1669	1665	1667	-80	-5%
Centralia	2266	2237	2158	2160	2158	-108	-5%
Spokane	13764	13112	12826	12868	12891	-873	-6%
Green River	5667	5540	5321	5293	5294	-373	-7%
Seattle	15131	14298	14184	14061	14089	-1042	-7%
Bates	4715	4465	4236	3976	3867	-848	-18%
System Total	139545	139551	139685	139520	139583	38	0%

Table 3B: State FTES Allocation Last 5 Year Average as Baseline

Colleges/District	2015-16	2016-17	2017-18	2018-19	2019-20	Change '20 to L5YAVG	% of Change '20 to L5YAVG
Cascadia	1505	1634	1793	1886	1889	227	14%
Tacoma	4585	5089	5596	5537	5586	513	10%
Lower Columbia	2557	2675	2772	2792	2793	129	5%
Olympic	4937	5191	5361	5365	5384	235	5%
Everett	5059	5163	5335	5446	5432	223	4%
Bellevue	7489	7743	8101	8012	8049	296	4%
Bellingham	1987	1987	2004	2086	2065	62	3%
Renton	3815	3837	3898	3930	3970	103	3%
South Puget Sound	3457	3543	3568	3561	3574	52	1%
Columbia Basin	4895	4939	4986	4992	5004	64	1%
Highline	5980	6056	6069	6074	6108	72	1%
Clark	7027	7364	7336	7313	7293	84	1%
Lake Washington	3073	3084	3087	3108	3118	34	1%
Whatcom	2439	2484	2456	2493	2484	23	1%
Walla Walla	3133	3208	3194	3204	3190	22	1%
Wenatchee Valley	2513	2597	2634	2633	2591	9	0%
Skagit Valley	3902	3867	3887	3883	3895	12	0%
Pierce	5669	5647	5646	5645	5640	-21	0%
Big Bend	1725	1748	1754	1714	1716	-18	-1%
Yakima Valley	4000	4017	3910	3913	3922	-49	-1%
Clover Park	4369	4348	4226	4247	4251	-56	-1%
Grays Harbor	1747	1644	1669	1665	1667	-27	-2%
Shoreline	5181	5051	4952	4960	4962	-103	-2%
Peninsula	1761	1779	1741	1735	1716	-41	-2%
Edmonds	5197	5204	4985	4968	4985	-124	-2%
Centralia	2266	2237	2158	2160	2158	-60	-3%
Spokane	13764	13112	12826	12868	12891	-377	-3%
Seattle	15131	14298	14184	14061	14089	-473	-3%
Green River	5667	5540	5321	5293	5294	-209	-4%
Bates	4715	4465	4236	3976	3867	-595	-13%
System Total	139545	139551	139685	139520	139583	6	0%

Table 4A: Annual FTES Allocation Target Attainment Rates 2015-16 as Baseline

Colleges/District	2015-16	2016-17	2017-18	2018-19	2019-20	Change '16 to '20	% of Change '16 to '20
Bates	67%	71%	72%	83%	78%	11%	16%
Green River	89%	92%	98%	99%	97%	8%	9%
Yakima Valley	95%	95%	92%	97%	97%	2%	2%
Seattle	89%	94%	92%	88%	83%	-6%	-6%
Edmonds	93%	88%	89%	88%	87%	-6%	-7%
Centralia	89%	87%	88%	88%	83%	-6%	-7%
Columbia Basin	99%	98%	95%	93%	92%	-7%	-7%
Clover Park	95%	91%	93%	93%	87%	-8%	-8%
Pierce	100%	100%	100%	93%	92%	-8%	-8%
South Puget Sound	99%	95%	92%	90%	90%	-9%	-9%
Lake Washington	95%	96%	97%	94%	85%	-10%	-10%
Whatcom	100%	95%	93%	84%	89%	-11%	-11%
Wenatchee Valley	101%	98%	91%	90%	88%	-13%	-13%
Spokane	93%	94%	94%	88%	81%	-12%	-13%
Everett	106%	100%	97%	91%	91%	-15%	-14%
Skagit Valley	100%	96%	92%	92%	85%	-15%	-15%
Highline	100%	100%	100%	92%	85%	-15%	-15%
Big Bend	100%	94%	89%	89%	84%	-16%	-16%
Bellevue	106%	100%	96%	95%	88%	-18%	-17%
Grays Harbor	96%	95%	90%	88%	78%	-18%	-19%
Peninsula	90%	79%	80%	76%	72%	-18%	-20%
Renton	101%	98%	99%	88%	79%	-22%	-21%
Olympic	106%	96%	91%	89%	83%	-23%	-22%
Bellingham	106%	103%	98%	90%	83%	-23%	-22%
Lower Columbia	106%	92%	89%	85%	83%	-23%	-22%
Clark	94%	87%	82%	79%	73%	-21%	-22%
Shoreline	95%	79%	82%	74%	73%	-22%	-23%
Walla Walla	98%	88%	87%	79%	71%	-27%	-27%
Cascadia	126%	115%	103%	89%	83%	-43%	-34%
Tacoma	123%	102%	85%	81%	77%	-46%	-37%
System Total	97%	94%	92%	89%	84%	-13%	-13%

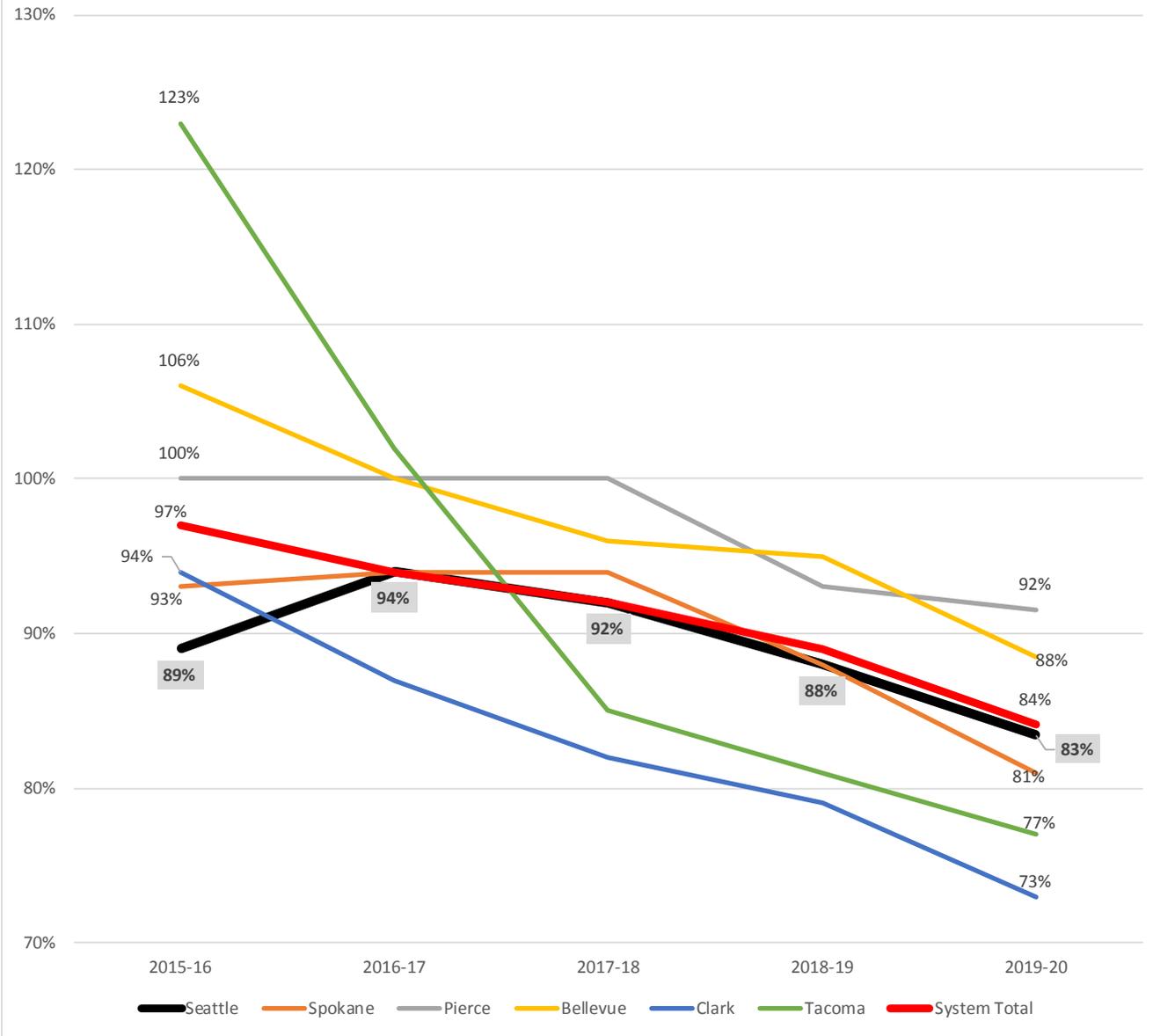
Note: Attainment rate is the actual state funded FTES divided by the allocation target. Actual State Funded FTES include 2% converted International FTES.

Table 4B: Annual FTES Allocation Target Attainment Rates Last 5 Year Average as Baseline

Colleges/District	2015-16	2016-17	2017-18	2018-19	2019-20	Change '20 to L5YAVG	% of Change '20 to L5YAVG
Bates	67%	71%	72%	83%	78%	7%	10%
Green River	89%	92%	98%	99%	97%	3%	3%
Yakima Valley	95%	95%	92%	97%	97%	1%	1%
Edmonds	93%	88%	89%	88%	87%	-4%	-4%
South Puget Sound	99%	95%	92%	90%	90%	-5%	-5%
Columbia Basin	99%	98%	95%	93%	92%	-6%	-6%
Whatcom	100%	95%	93%	84%	89%	-6%	-6%
Clover Park	95%	91%	93%	93%	87%	-7%	-7%
Pierce	100%	100%	100%	93%	92%	-7%	-7%
Centralia	89%	87%	88%	88%	83%	-7%	-8%
Seattle	89%	94%	92%	88%	83%	-7%	-8%
Wenatchee Valley	101%	98%	91%	90%	88%	-8%	-8%
Everett	106%	100%	97%	91%	91%	-9%	-9%
Big Bend	100%	94%	89%	89%	84%	-9%	-10%
Lake Washington	95%	96%	97%	94%	85%	-11%	-11%
Skagit Valley	100%	96%	92%	92%	85%	-11%	-11%
Spokane	93%	94%	94%	88%	81%	-12%	-13%
Bellevue	106%	100%	96%	95%	88%	-13%	-13%
Highline	100%	100%	100%	92%	85%	-14%	-14%
Shoreline	95%	79%	82%	74%	73%	-12%	-14%
Peninsula	90%	79%	80%	76%	72%	-12%	-14%
Lower Columbia	106%	92%	89%	85%	83%	-15%	-15%
Olympic	106%	96%	91%	89%	83%	-16%	-16%
Grays Harbor	96%	95%	90%	88%	78%	-15%	-16%
Bellingham	106%	103%	98%	90%	83%	-17%	-17%
Renton	101%	98%	99%	88%	79%	-18%	-18%
Clark	94%	87%	82%	79%	73%	-16%	-18%
Walla Walla	98%	88%	87%	79%	71%	-19%	-21%
Cascadia	126%	115%	103%	89%	83%	-28%	-25%
Tacoma	123%	102%	85%	81%	77%	-27%	-26%
System Total	97%	94%	92%	89%	84%	-10%	-11%

Note: Attainment rate is the actual state funded FTES divided by the allocation target. Actual State Funded FTES include 2% converted International FTES.

**Chart 3- Allocation Attainment Rate
Selected Colleges/Districts and System**



**Table 5: Percentage of 19-20 Annual FTES Attainment Rates Over Last 3 Years
Average Attainment Rates from 2017-19**

Colleges/District	2016-17	2017-18	2018-19	AVG Attainment Rate 17-19	2019-20	% of 19-20 attainment to AVG of 17-19
Bates	71%	72%	83%	75%	78%	104%
Yakima Valley	95%	92%	97%	95%	97%	102%
Green River	92%	98%	99%	96%	97%	100%
Edmonds	88%	89%	88%	88%	87%	98%
Whatcom	95%	93%	84%	91%	89%	98%
South Puget Sound	95%	92%	90%	92%	90%	98%
Columbia Basin	98%	95%	93%	95%	92%	96%
Everett	100%	97%	91%	96%	91%	95%
Wenatchee Valley	98%	91%	90%	93%	88%	95%
Centralia	87%	88%	88%	88%	83%	94%
Clover Park	91%	93%	93%	92%	87%	94%
Pierce	100%	100%	93%	98%	92%	94%
Shoreline	79%	82%	74%	78%	73%	94%
Lower Columbia	92%	89%	85%	89%	83%	93%
Big Bend	94%	89%	89%	91%	84%	93%
Peninsula	79%	80%	76%	78%	72%	92%
Seattle	94%	92%	88%	91%	83%	91%
Bellevue	100%	96%	95%	97%	88%	91%
Skagit Valley	96%	92%	92%	93%	85%	91%
Olympic	96%	91%	89%	92%	83%	90%
Lake Washington	96%	97%	94%	96%	85%	89%
Clark	87%	82%	79%	83%	73%	88%
Spokane	94%	94%	88%	92%	81%	88%
Highline	100%	100%	92%	97%	85%	87%
Tacoma	102%	85%	81%	89%	77%	86%
Bellingham	103%	98%	90%	97%	83%	85%
Grays Harbor	95%	90%	88%	91%	78%	85%
Walla Walla	88%	87%	79%	85%	71%	84%
Renton	98%	99%	88%	95%	79%	84%
Cascadia	115%	103%	89%	102%	83%	81%
System Total	94%	92%	89%	92%	84%	92%

Table 6A: International FTES 2015-16 as Baseline

Colleges/District	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20 % of Total FTES	Change '16 to '20	% of Change '16 to 20
Wenatchee Valley	1	0	6	12	10	0%	9	947%
Grays Harbor	1	1	4	8	6	0%	5	540%
Yakima Valley	3	9	19	17	12	0%	9	286%
Walla Walla	11	17	25	22	21	1%	10	92%
Lower Columbia	21	22	26	28	30	1%	9	45%
Spokane Falls	164	185	286	282	237	6%	73	44%
Lake Washington	107	106	129	144	137	4%	30	28%
Columbia Basin	6	7	7	8	7	0%	1	16%
Renton	14	15	16	18	13	0%	-1	-11%
Olympic	135	132	150	134	118	2%	-17	-13%
Shoreline	1,208	1,074	1,097	1,046	999	20%	-209	-17%
Bellevue	1,438	1,533	1,413	1,286	1,182	10%	-256	-18%
South Puget S	149	110	97	107	112	2%	-37	-25%
Everett	510	488	487	443	359	5%	-151	-30%
Clover Park	45	44	43	42	32	1%	-13	-30%
Green River	2,260	2,207	2,011	1,765	1,449	16%	-811	-36%
Edmonds	1,775	1,738	1,560	1,376	1,130	16%	-645	-36%
Highline	588	657	652	474	365	5%	-223	-38%
Spokane	95	67	67	68	56	1%	-39	-41%
Whatcom	399	356	310	287	232	6%	-167	-42%
Cascadia	493	487	433	371	282	11%	-211	-43%
Seattle Central	1,945	1,727	1,527	1,343	1,106	17%	-839	-43%
Centralia	36	27	21	22	20	1%	-16	-45%
Seattle South	840	713	660	598	455	9%	-385	-46%
Tacoma	485	413	380	312	262	5%	-223	-46%
Pierce District	483	513	402	310	252	3%	-231	-48%
Peninsula	153	136	100	81	73	4%	-80	-52%
Clark	138	114	93	82	65	1%	-73	-53%
Skagit Valley	212	203	171	119	84	2%	-128	-60%
Seattle North	1,145	1,032	846	570	419	10%	-726	-63%
Big Bend	14	11	7	7	3	0%	-11	-75%
Bates	5	7	6	3	1	0%	-4	-81%
Bellingham	3	6	5	2	1	0%	-2	-83%
System Total	14,889	14,154	13,056	11,385	9,530	6%	-5,359	-36%

Table 6B: International FTES Last 5 Year Average as Baseline

Colleges/District	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20 % of Total FTES	Change '20 to L5YAVG	% of Change '20 to L5YAVG
Wenatchee Valley	1	0	6	12	10	0%	6	128%
Grays Harbor	1	1	4	8	6	0%	3	113%
Lower Columbia	21	22	26	28	30	1%	8	35%
Walla Walla	11	17	25	22	21	1%	5	27%
Yakima Valley	3	9	19	17	12	0%	2	18%
Lake Washington	107	106	129	144	137	4%	12	10%
Spokane Falls	164	185	286	282	237	6%	9	4%
Columbia Basin	6	7	7	8	7	0%	0	2%
Renton	14	15	16	18	13	0%	-1	-9%
Shoreline	1,208	1,074	1,097	1,046	999	20%	-123	-11%
South Puget S	149	110	97	107	112	2%	-15	-12%
Olympic	135	132	150	134	118	2%	-18	-14%
Bellevue	1,438	1,533	1,413	1,286	1,182	10%	-221	-16%
Everett	510	488	487	443	359	5%	-114	-24%
Clover Park	45	44	43	42	32	1%	-12	-27%
Green River	2,260	2,207	2,011	1,765	1,449	16%	-653	-31%
Whatcom	399	356	310	287	232	6%	-107	-32%
Spokane	95	67	67	68	56	1%	-27	-32%
Edmonds	1,775	1,738	1,560	1,376	1,130	16%	-540	-32%
Centralia	36	27	21	22	20	1%	-10	-34%
Cascadia	493	487	433	371	282	11%	-155	-35%
Seattle South	840	713	660	598	455	9%	-260	-36%
Highline	588	657	652	474	365	5%	-218	-37%
Seattle Central	1,945	1,727	1,527	1,343	1,106	17%	-690	-38%
Peninsula	153	136	100	81	73	4%	-47	-39%
Tacoma	485	413	380	312	262	5%	-169	-39%
Pierce District	483	513	402	310	252	3%	-177	-41%
Clark	138	114	93	82	65	1%	-60	-48%
Skagit Valley	212	203	171	119	84	2%	-101	-55%
Seattle North	1,145	1,032	846	570	419	10%	-545	-57%
Big Bend	14	11	7	7	3	0%	-6	-65%
Bates	5	7	6	3	1	0%	-4	-83%
Bellingham	3	6	5	2	1	0%	-3	-84%
System Total	14,889	14,154	13,056	11,385	9,530	6%	-4,230	-31%

Chart 4-International FTES Trends for Selected Colleges

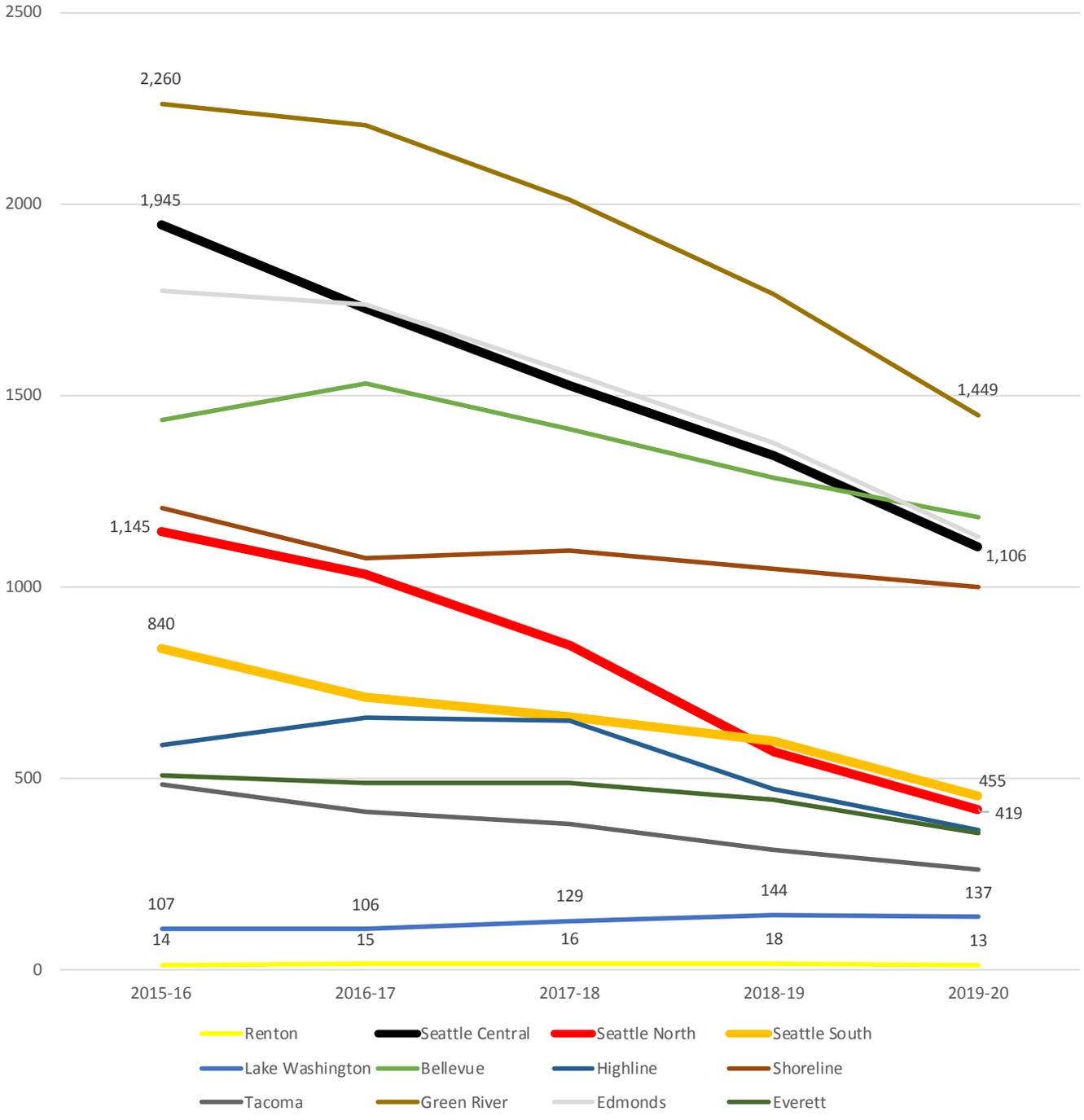


Table 7A: eLearning FTES 2015-16 as Baseline

College	2015-16	2016-17	2017-18	2018-19	2019-20	19-20 % of Total FTES	Change '16 to '20	% of Change '16 to '20
Whatcom	778	840	928	1,020	1,809	49%	1,031	133%
Columbia Basin	1,311	1,438	1,707	1,825	2,959	50%	1,648	126%
Bates	239	372	414	484	537	15%	298	125%
Clark	1,826	2,134	2,380	2,626	3,939	53%	2,113	116%
Renton	707	966	1,287	1,270	1,452	42%	745	105%
South Puget S	1,203	1,323	1,459	1,592	2,439	53%	1,236	103%
Yakima Valley	1,170	1,321	1,398	1,605	2,303	51%	1,133	97%
Seattle Central	1,072	1,294	1,630	1,794	2,081	32%	1,009	94%
Green River	2,367	2,657	2,701	3,092	4,465	50%	2,098	89%
Lake Washington	787	781	994	989	1,450	46%	663	84%
Cascadia	697	720	770	785	1,263	48%	566	81%
Spokane	2,175	2,244	2,570	2,772	3,684	45%	1,509	69%
Lower Columbia	846	890	1,135	1,272	1,429	48%	583	69%
Spokane Falls	1,663	1,815	2,007	1,865	2,553	62%	890	54%
Seattle South	976	945	948	1,013	1,460	30%	484	50%
Clover Park	1,208	1,366	1,680	1,841	1,797	44%	589	49%
Wenatchee V	522	523	603	680	728	24%	206	40%
Everett	2,369	2,456	2,510	2,357	3,286	42%	917	39%
Big Bend	548	584	634	696	746	37%	198	36%
Pierce District	2656	2836	3005	3195	3,563	44%	907	34%
Tacoma	1,883	1,877	2,153	2,338	2,487	43%	604	32%
Highline	1,809	1,889	2,035	1,992	2,356	33%	547	30%
Bellevue	4,287	4,605	4,779	5,146	5,431	47%	1,144	27%
Centralia	829	937	1,085	1,047	1,048	42%	219	26%
Olympic	1,507	1,628	1,771	1,889	1,876	34%	369	25%
Bellingham	705	708	765	679	874	45%	169	24%
Shoreline	2,086	2,148	2,350	2,353	2,548	50%	462	22%
Walla Walla	708	703	748	790	811	21%	103	15%
Seattle North	1,673	1,739	1,705	1,729	1,910	45%	237	14%
Edmonds	3,196	3,020	3,138	3,384	3,448	49%	252	8%
Skagit Valley	1,733	1,684	1,617	1,760	1,756	44%	23	1%
Peninsula	935	769	797	767	779	42%	-156	-17%
Grays Harbor	974	856	984	980	783	42%	-191	-20%
System Total	47,443	50,068	54,690	57,630	70,052	43%	22,609	48%

Table 7B: eLearning FTES Last 5 Year Average as Baseline

College	2015-16	2016-17	2017-18	2018-19	2019-20	19-20 % of Total FTES	Change '20 to L5YAVG	% of Change '20 to L5YAVG
Whatcom	778	840	928	1,020	1,809	49%	955	112%
Columbia Basin	1,311	1,438	1,707	1,825	2,959	50%	1,456	97%
South Puget S	1,203	1,323	1,459	1,592	2,439	53%	1,123	85%
Clark	1,826	2,134	2,380	2,626	3,939	53%	1,801	84%
Cascadia	697	720	770	785	1,263	48%	564	81%
Yakima Valley	1,170	1,321	1,398	1,605	2,303	51%	985	75%
Green River	2,367	2,657	2,701	3,092	4,465	50%	1,883	73%
Lake Washington	787	781	994	989	1,450	46%	600	71%
Bates	239	372	414	484	537	15%	200	59%
Seattle Central	1,072	1,294	1,630	1,794	2,081	32%	766	58%
Spokane	2,175	2,244	2,570	2,772	3,684	45%	1308	55%
Seattle South	976	945	948	1,013	1,460	30%	517	55%
Renton	707	966	1,287	1,270	1,452	42%	471	48%
Lower Columbia	846	890	1,135	1,272	1,429	48%	415	41%
Spokane Falls	1,663	1,815	2,007	1,865	2,553	62%	736	40%
Everett	2,369	2,456	2,510	2,357	3,286	42%	850	35%
Wenatchee V	522	523	603	680	728	24%	167	30%
Big Bend	548	584	634	696	746	37%	168	29%
Bellingham	705	708	765	679	874	45%	194	29%
Clover Park	1,208	1,366	1,680	1,841	1,797	44%	375	26%
Pierce District	2656	2836	3005	3195	3,563	44%	728	26%
Highline	1,809	1,889	2,035	1,992	2,356	33%	465	25%
Tacoma	1,883	1,877	2,153	2,338	2,487	43%	446	22%
Bellevue	4,287	4,605	4,779	5,146	5,431	47%	826	18%
Shoreline	2,086	2,148	2,350	2,353	2,548	50%	351	16%
Walla Walla	708	703	748	790	811	21%	93	13%
Centralia	829	937	1,085	1,047	1,048	42%	115	12%
Olympic	1,507	1,628	1,771	1,889	1,876	34%	205	12%
Seattle North	1,673	1,739	1,705	1,729	1,910	45%	206	12%
Edmonds	3,196	3,020	3,138	3,384	3,448	49%	249	8%
Skagit Valley	1,733	1,684	1,617	1,760	1,756	44%	57	3%
Peninsula	935	769	797	767	779	42%	-45	-5%
Grays Harbor	974	856	984	980	783	42%	-141	-15%
System Total	47,443	50,068	54,690	57,630	70,052	43%	19,088	37%

Chart 5-eLearning FTES, Selected Peer Colleges

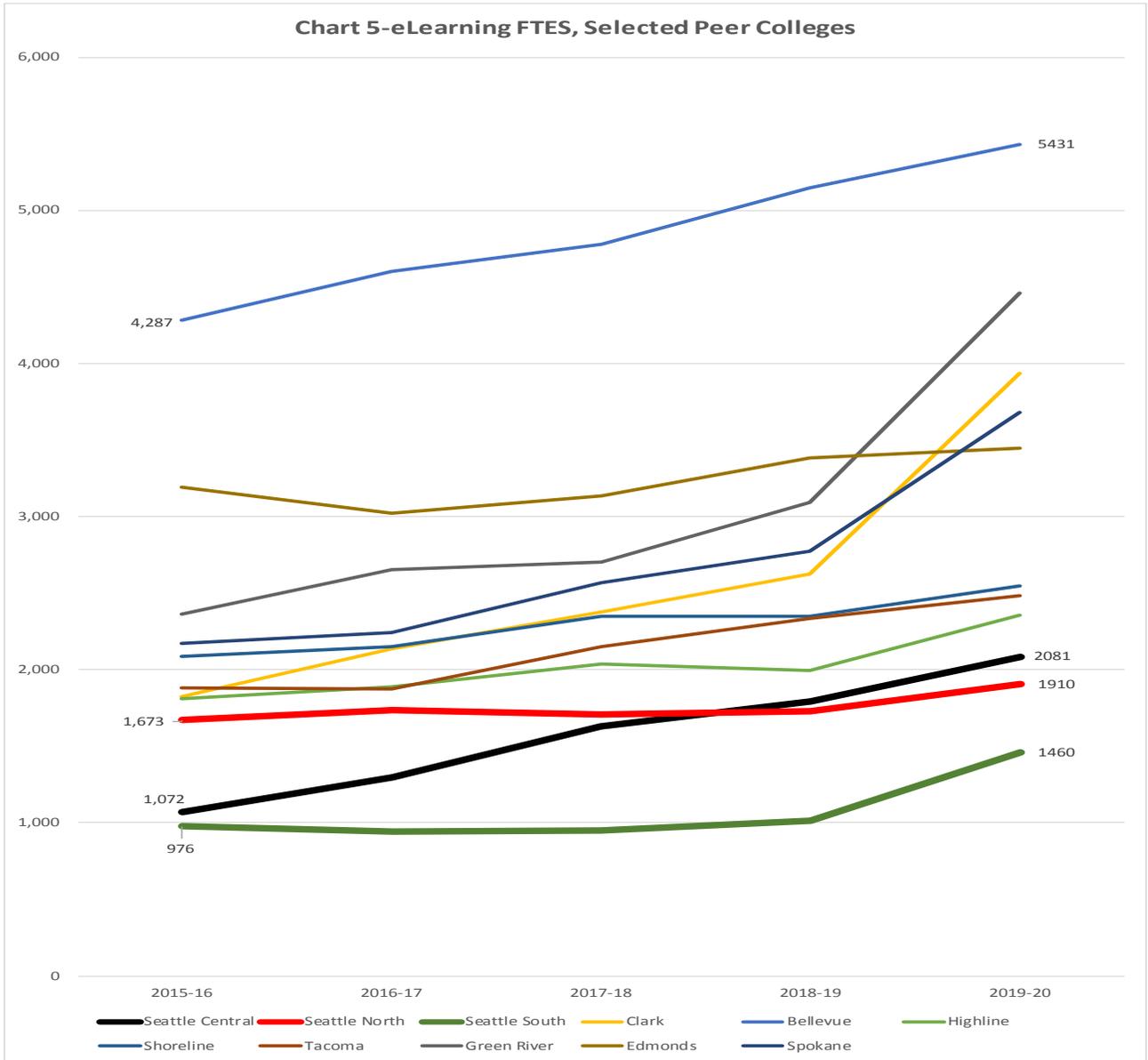


Chart 6-eLearning FTES, Percent of Total FTES, 2019-20

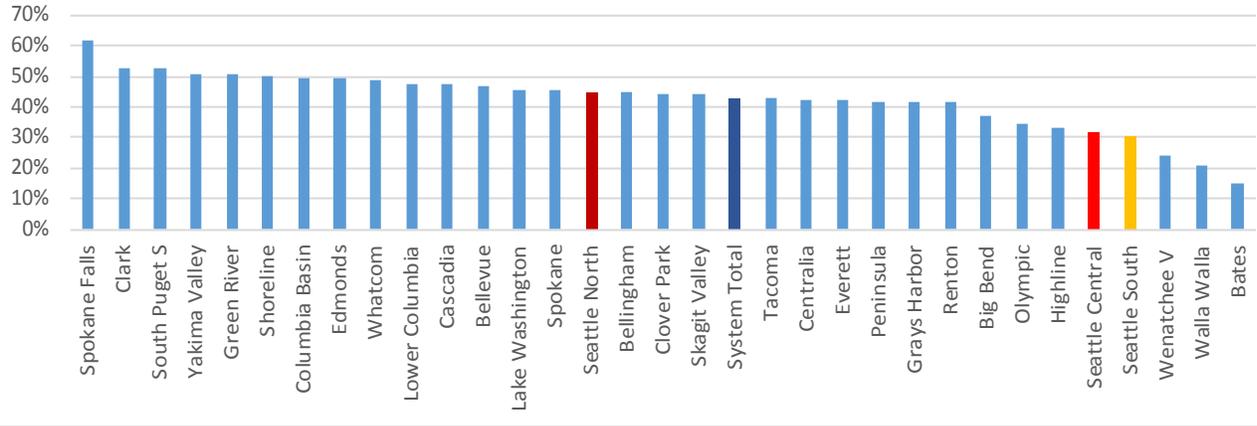


Table 8A: Running Start FTES 2015-16 as Baseline

Colleges/District	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20 % of Total FTE	Change '16 to '20	% of Change '16 to '20
Lake Washington	18	62	98	118	141	4%	123	682%
Seattle Central	250	317	472	535	584	9%	334	133%
Seattle South	244	305	378	405	433	9%	189	77%
Seattle North	222	262	273	321	387	9%	165	74%
Spokane	354	394	471	581	600	7%	246	69%
Clover Park	54	80	76	75	88	2%	34	63%
Columbia Basin	779	748	887	1,135	1,246	21%	467	60%
Edmonds	560	662	800	808	895	13%	335	60%
Walla Walla	140	163	197	195	223	6%	83	59%
Shoreline	183	232	241	250	288	6%	105	58%
Green River	1,264	1,402	1,540	1,763	1,890	21%	626	50%
Grays Harbor	209	210	216	248	306	16%	97	47%
Cascadia	490	545	561	625	707	27%	217	44%
Olympic	706	794	905	981	998	18%	292	41%
Lower Columbia	307	367	424	400	431	14%	124	40%
Wenatchee V	505	643	785	779	697	23%	192	38%
Yakima Valley	485	525	544	584	643	14%	158	33%
South Puget S	877	1,004	1,063	1,097	1,161	25%	284	32%
Everett	865	952	984	1,139	1,144	15%	279	32%
Bellevue	1,781	1,961	2,046	2,233	2,343	20%	562	32%
Pierce District	1,486	1,569	1,791	1,967	1,939	24%	453	30%
Bellingham	61	83	83	76	77	4%	16	27%
Big Bend	337	379	362	396	414	20%	77	23%
Tacoma	761	762	892	916	870	15%	109	14%
Skagit Valley	476	447	481	491	535	13%	59	12%
Whatcom	614	663	638	654	666	18%	52	9%
Clark	1,750	1,932	1,953	1,944	1,876	25%	126	7%
Highline	1,195	1,333	1,360	1,338	1,259	18%	64	5%
Centralia	352	365	391	394	367	15%	15	4%
Peninsula	287	269	294	307	291	16%	4	1%
Spokane Falls	592	649	660	591	600	14%	8	1%
Renton	110	114	117	96	107	3%	-3	-3%
Bates	6	8	9	5	2	0%	-4	-59%
System Total	18,334	20,207	21,992	23,447	24,207	15%	5,873	32%

Table 8B: Running Start FTES Last 5 Year Average as Baseline

Colleges/District	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20 % of Total FTE	Change '20 to L5YAVG	% of Change '20 to L5YAVG
Lake Washington	18	62	98	118	141	4%	79	129%
Seattle Central	250	317	472	535	584	9%	227	64%
Seattle North	222	262	273	321	387	9%	129	50%
Grays Harbor	209	210	216	248	306	16%	97	46%
Columbia Basin	779	748	887	1,135	1,246	21%	378	43%
Spokane	354	394	471	581	600	7%	169	39%
Seattle South	244	305	378	405	433	9%	122	39%
Cascadia	490	545	561	625	707	27%	180	34%
Shoreline	183	232	241	250	288	6%	73	34%
Walla Walla	140	163	197	195	223	6%	56	34%
Green River	1,264	1,402	1,540	1,763	1,890	21%	475	34%
Clover Park	54	80	76	75	88	2%	21	32%
Edmonds	560	662	800	808	895	13%	218	32%
Yakima Valley	485	525	544	584	643	14%	131	26%
Bellevue	1,781	1,961	2,046	2,233	2,343	20%	454	24%
Olympic	706	794	905	981	998	18%	190	24%
Everett	865	952	984	1,139	1,144	15%	196	21%
South Puget S	877	1,004	1,063	1,097	1,161	25%	197	20%
Pierce District	1,486	1,569	1,791	1,967	1,939	24%	328	20%
Lower Columbia	307	367	424	400	431	14%	68	19%
Big Bend	337	379	362	396	414	20%	65	19%
Skagit Valley	476	447	481	491	535	13%	66	14%
Tacoma	761	762	892	916	870	15%	74	9%
Wenatchee V	505	643	785	779	697	23%	55	9%
Bellingham	61	83	83	76	77	4%	6	9%
Whatcom	614	663	638	654	666	18%	39	6%
Clark	1,750	1,932	1,953	1,944	1,876	25%	51	3%
Centralia	352	365	391	394	367	15%	7	2%
Peninsula	287	269	294	307	291	16%	2	1%
Renton	110	114	117	96	107	3%	1	1%
Highline	1,195	1,333	1,360	1,338	1,259	18%	6	0%
Spokane Falls	592	649	660	591	600	14%	-13	-2%
Bates	6	8	9	5	2	0%	-4	-59%
System Total	18,334	20,207	21,992	23,447	24,207	15%	4,137	21%

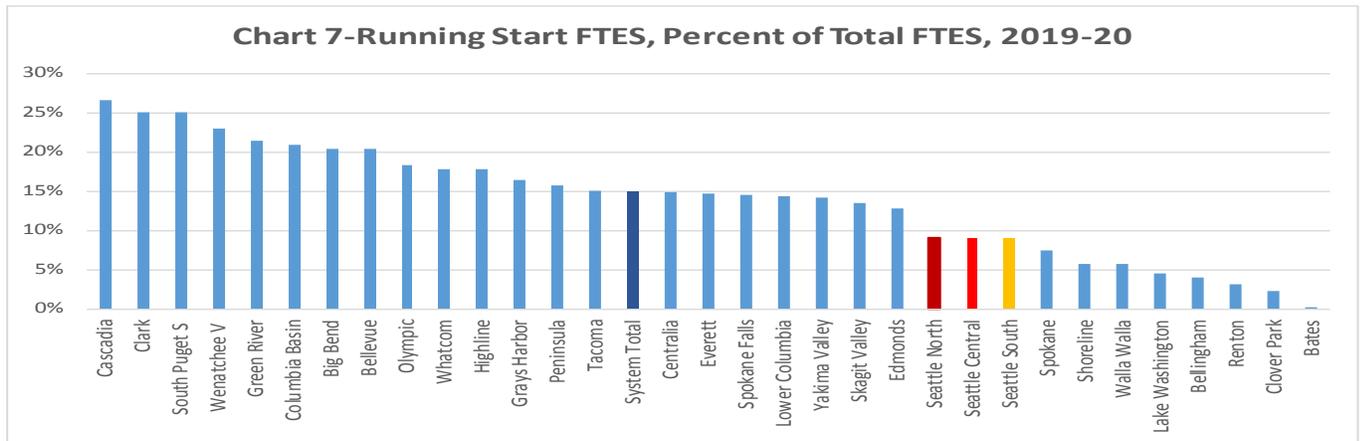


Table 9A: Apprenticeship FTES 2015-16 as Baseline

Colleges/District	2015-16	2016-17	2017-18	2018-19	2019-20	19-20 % of Total FTES	Change '16 to '20	% of Change '16 to '20
Wenatchee Valley	4	5	4	3	71	2%	67	1669%
Green River	1	2	2	2	4	0%	3	320%
Bates	196	200	197	645	570	16%	374	191%
Skagit Valley	217	250	269	360	354	9%	137	63%
Columbia Basin	165	196	217	240	248	4%	83	50%
Clover Park	8	6	8	10	11	0%	3	42%
Seattle South	930	1,106	1,364	1,335	1232	26%	302	32%
Spokane	547	549	556	753	539	7%	-8	-1%
Highline	2	2	1	1	2	0%	0	-7%
Everett	34	35	32	31	31	0%	-3	-8%
Olympic	648	546	493	529	572	10%	-76	-12%
Renton	404	464	512	380	356	10%	-48	-12%
Bellingham	5	6	9	6	3	0%	-2	-33%
Grays Harbor	6	5	5	5	4	0%	-2	-33%
Lake Washington	84	89	110	70	51	2%	-33	-39%
Clark	36	39	38	45	15	0%	-21	-57%
Centralia	4	4	5	1	0	0%	-4	-100%
Edmonds	0	0	2	2	4	0%	4	
Lower Columbia	0	0	0	0	1	0%	1	
Peninsula					19	1%	19	
Seattle Central					4	0%	4	
Seattle North					20	0%	20	
South Puget Sound	0	0	0	0	0	0%	0	
System Total	3,292	3,505	3,827	4,419	4112	3%	820	25%

Table 9B: Apprenticeship FTES Last 5 Year Average as Baseline

Colleges/District	2015-16	2016-17	2017-18	2018-19	2019-20	19-20 % of Total FTES	Change '20 to L5YAVG	% of Change '20 to L5YAVG
Wenatchee Valley	4	5	4	3	71	2%	67	1866%
Edmonds	0	0	2	2	4	0%	3	389%
Green River	1	2	2	2	4	0%	2	110%
Bates	196	200	197	645	570	16%	281	97%
Lower Columbia	0	0	0	0	1	0%	0	78%
Clover Park	8	6	8	10	11	0%	3	42%
Skagit Valley	217	250	269	360	354	9%	98	38%
Columbia Basin	165	196	217	240	248	4%	58	30%
Highline	2	2	1	1	2	0%	0	16%
Seattle South	930	1,106	1,364	1,335	1232	26%	132	12%
Olympic	648	546	493	529	572	10%	7	1%
Everett	34	35	32	31	31	0%	-1	-3%
Spokane	547	549	556	753	539	7%	-28	-5%
Renton	404	464	512	380	356	10%	-60	-14%
Grays Harbor	6	5	5	5	4	0%	-1	-20%
Lake Washington	84	89	110	70	51	2%	-31	-37%
Bellingham	5	6	9	6	3	0%	-2	-40%
Clark	36	39	38	45	15	0%	-23	-60%
Centralia	4	4	5	1	0	0%	-4	-100%
Peninsula					19	1%		
Seattle Central					4	0%		
Seattle North					20	0%		
System Total	3,292	3,505	3,827	4,419	4112	3%	544	15%

Table 10A: Adult Basic Education (ABE) FTES 2015-16 as Baseline

College	2015-16	2016-17	2017-18	2018-19	2019-20	19-20 % of Total FTES	Change '16 to '20	% of Change '16 to 20
Bellevue	536	493	579	658	633	6%	97	18%
Green River	734	734	806	890	832	9%	98	13%
Clover Park	270	261	270	282	286	7%	16	6%
Tacoma	366	313	322	361	369	6%	3	1%
Everett	646	723	669	647	617	8%	-29	-4%
South Puget S	258	260	265	260	246	5%	-12	-5%
Seattle Central	850	849	834	872	769	12%	-81	-10%
Edmonds	858	784	805	827	757	11%	-101	-12%
Peninsula	219	229	176	217	192	10%	-27	-12%
Highline	2,007	2,161	2,178	1,981	1761	25%	-246	-12%
Seattle North	559	586	542	509	485	11%	-74	-13%
Lake Washington	611	683	691	657	527	17%	-84	-14%
Lower Columbia	754	648	652	557	601	20%	-153	-20%
Renton	1,302	1,220	1,191	1,091	1016	29%	-286	-22%
Whatcom	223	227	210	210	172	5%	-51	-23%
Clark	730	713	666	610	554	7%	-176	-24%
Olympic	214	227	207	202	161	3%	-53	-25%
Yakima Valley	776	757	609	647	577	13%	-199	-26%
Cascadia	178	163	161	146	125	5%	-53	-30%
Bellingham	118	115	111	99	79	4%	-39	-33%
Spokane	2,367	2,344	2,259	1,770	1554	19%	-813	-34%
Shoreline	584	407	403	406	378	7%	-206	-35%
Centralia	319	249	196	187	203	8%	-116	-36%
Big Bend	224	198	185	185	140	7%	-84	-38%
Skagit Valley	518	467	466	389	323	8%	-195	-38%
Wenatchee V	247	239	182	204	153	5%	-94	-38%
Pierce District	691	526	528	490	415	5%	-276	-40%
Seattle South	865	798	735	549	507	11%	-358	-41%
Columbia Basin	631	569	489	406	344	6%	-287	-45%
Grays Harbor	388	230	209	160	147	8%	-241	-62%
Walla Walla	369	306	359	226	137	3%	-232	-63%
Bates	420	437	118	55	53	1%	-367	-87%
System Total	19,898	18,994	18,072	16,751	15,113	9%	-4,785	-24%

Table 10B: Adult Basic Education (ABE) FTES Last 5 Year Average as Baseline

College	2015-16	2016-17	2017-18	2018-19	2019-20	19-20 % of Total FTES	Change '20 to L5YAVG	% of Change '20 to L5YAVG
Bellevue	536	493	579	658	633	6%	73	13%
Clover Park	270	261	270	282	286	7%	17	6%
Green River	734	734	806	890	832	9%	45	6%
Tacoma	366	313	322	361	369	6%	19	6%
South Puget S	258	260	265	260	246	5%	-6	-2%
Peninsula	219	229	176	217	192	10%	-17	-8%
Everett	646	723	669	647	617	8%	-58	-9%
Edmonds	858	784	805	827	757	11%	-72	-9%
Seattle Central	850	849	834	872	769	12%	-78	-9%
Seattle North	559	586	542	509	485	11%	-60	-11%
Lower Columbia	754	648	652	557	601	20%	-77	-11%
Highline	2,007	2,161	2,178	1,981	1761	25%	-319	-15%
Renton	1,302	1,220	1,191	1,091	1016	29%	-202	-17%
Lake Washington	611	683	691	657	527	17%	-115	-18%
Yakima Valley	776	757	609	647	577	13%	-135	-19%
Shoreline	584	407	403	406	378	7%	-95	-20%
Whatcom	223	227	210	210	172	5%	-45	-21%
Clark	730	713	666	610	554	7%	-146	-21%
Centralia	319	249	196	187	203	8%	-64	-24%
Cascadia	178	163	161	146	125	5%	-41	-25%
Olympic	214	227	207	202	161	3%	-54	-25%
Big Bend	224	198	185	185	140	7%	-52	-27%
Spokane	2,367	2,344	2,259	1,770	1554	19%	-583	-27%
Pierce District	691	526	528	490	415	5%	-164	-28%
Wenatchee V	247	239	182	204	153	5%	-61	-29%
Bellingham	118	115	111	99	79	4%	-33	-29%
Skagit Valley	518	467	466	389	323	8%	-135	-29%
Seattle South	865	798	735	549	507	11%	-269	-35%
Columbia Basin	631	569	489	406	344	6%	-204	-37%
Grays Harbor	388	230	209	160	147	8%	-117	-44%
Walla Walla	369	306	359	226	137	3%	-183	-57%
Bates	420	437	118	55	53	1%	-244	-82%
Spokane Falls	0	0	0	0		0%	0	
System Total	19,898	18,994	18,072	16,751	15,113	9%	-3,519	-19%

Table 11A: Bachelors of Applied Sciences (BAS) FTES 2015-16 as Baseline

College	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20 % of Total FTES	Change '16 to '20	% of Change '16 to '20
Pierce District	0	62	122	157	190	2%	190	19000%
Tacoma	0	5	17	43	101	2%	101	10100%
Grays Harbor	2	35	57	84	88	5%	86	4310%
Spokane	0	0	22	28	38	0%	38	3800%
Whatcom	0	0	14	32	37	1%	37	3700%
Edmonds	0	0	14	31	30	0%	30	3000%
Bellingham	0	6	12	25	28	1%	28	2800%
Wenatchee Valley	1	1	29	36	28	1%	27	2694%
Spokane Falls	8	42	63	76	99	2%	91	1140%
Renton	20	34	48	51	93	3%	73	365%
Highline	81	118	197	241	310	4%	229	283%
Skagit Valley	22	23	20	44	69	2%	47	213%
Lake Washington	95	116	200	238	288	9%	193	203%
Seattle North	94	136	194	227	274	6%	180	191%
Green River	179	315	396	456	499	6%	320	179%
Yakima Valley	72	124	134	154	190	4%	118	164%
Centralia	74	100	174	216	192	8%	118	159%
Bellevue	293	368	490	627	687	6%	394	135%
Clark	62	76	106	128	135	2%	73	118%
Columbia Basin	225	288	323	351	465	8%	240	107%
Cascadia	17	36	27	26	32	1%	15	86%
Seattle Central	123	146	198	211	205	3%	82	67%
Clover Park	21	17	31	26	35	1%	14	65%
Olympic	97	112	121	136	131	2%	34	35%
Peninsula	53	52	50	47	53	3%	0	1%
Seattle South	92	96	80	59	76	2%	-16	-17%
Lower Columbia					33	1%	33	
Walla Walla				7	49	1%	49	
System Total	1,633	2,307	3,138	3,759	4,455	3%	2822	173%

Table 11B: Bachelors of Applied Sciences (BAS) FTES Last 5 Year Average as Baseline

College	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20 % of Total FTES	Change '20 to L5YAVG	% of Change '20 to L5YAVG
Tacoma	0	5	17	43	101	2%	88	675%
Walla Walla				7	49	1%	42	599%
Whatcom	0	0	14	32	37	1%	28	306%
Spokane	0	0	22	28	38	0%	28	278%
Edmonds	0	0	14	31	30	0%	21	234%
Bellingham	0	6	12	25	28	1%	19	221%
Renton	20	34	48	51	93	3%	61	187%
Pierce District	0	62	122	157	190	2%	122	179%
Skagit Valley	22	23	20	44	69	2%	44	178%
Spokane Falls	8	42	63	76	99	2%	61	162%
Grays Harbor	2	35	57	84	88	5%	53	148%
Highline	81	118	197	241	310	4%	177	133%
Wenatchee Valley	1	1	29	36	28	1%	15	109%
Lake Washington	95	116	200	238	288	9%	143	99%
Seattle North	94	136	194	227	274	6%	134	96%
Yakima Valley	72	124	134	154	190	4%	88	86%
Clark	62	76	106	128	135	2%	61	81%
Green River	179	315	396	456	499	6%	213	75%
Columbia Basin	225	288	323	351	465	8%	195	72%
Bellevue	293	368	490	627	687	6%	286	71%
Centralia	74	100	174	216	192	8%	66	53%
Clover Park	21	17	31	26	35	1%	12	52%
Cascadia	17	36	27	26	32	1%	10	49%
Seattle Central	123	146	198	211	205	3%	53	35%
Olympic	97	112	121	136	131	2%	26	25%
Peninsula	53	52	50	47	53	3%	2	4%
Seattle South	92	96	80	59	76	2%	-7	-8%
Lower Columbia					33	1%		
System Total	1,633	2,307	3,138	3,759	4,455	3%	2080	88%

MEMORANDUM

TO: Board of Trustees
FROM: Shouan Pan, Chancellor
DATE: September 10, 2020
SUBJECT: Report to the Board of Trustee

I. Student Success

Chat Feature Helping Students Connect

In response to the pandemic and increase in online operations, our Web Development department launched a live web chat feature ([Live Chat](#)) that is available to all colleges and departments. The new feature allows our staff to engage with students on a 1-1 basis. And, since everyone is on the same platform, students are receiving the same experience across the district. Almost 3,000 chats have been initiated by students with a 91% satisfaction rating. At its peak, the chat served 91 students on a single day (June 24th). The web unit has trained more than 40 units/agents and maintains the chat on all websites.

Responding to Student Requests on BLM

At the June Board meeting, Camila Christensen of Seattle Central College and Sarah Fenton of North Seattle College delivered a powerful statement. In their statement, they made a set of specific requests in support of the Black Lives Matter Movement.

The district and college communications staff and CEC members had several thoughtful conversations on an appropriate response. In late August, a formal response was provided to Camila and Sarah. This response is also posted on the District Website, under Black Lives Matter.

II. Organizational Excellence

Board of Trustees and CEC Held Joint Retreat

On July 23, trustees and Seattle Colleges Leadership Team held the 2020 Virtual Joint Leadership Retreat. The focus of the retreat was on acting on Seattle Colleges Strategic Vision of achieving equitable learning outcomes for all underserved populations. For over two and a half hours, the trustees and CEC members had robust discussions on identifying system barriers and practices that prevent us from closing the performance gaps between high- and low-achieving students. At the end of the retreat, it was agreed that our current strategic plan is still valid and viable; however, we need to disaggregate student data that track the rate of student success, set stretch success goals for BIPOC students, provide anti-bias and anti-racism training for all employee groups, and increase minority faculty members and administrative staff across the district.

Where We Stand website

Seattle Colleges recently launched a Where We Stand [website](#). The site serves as a districtwide resource and archive for institutional statements from our leadership and our board of trustees on important equity, diversity, and inclusion (EDI) issues. The website will grow to include additional related information over time. We envision it reflecting not only where we stand, but who we are in our commitment to EDI and in our daily work to advance these ideals and make them reality.

Recruiting Working Adults

Seattle Colleges is conducting a districtwide digital marketing and outreach campaign on Facebook targeted toward displaced workers and working adults in the Seattle area to bolster fall enrollment. The campaign launched Aug. 3 and continues through Sept. 15. Preliminary results from the first three weeks (Aug. 3-25):

- Averaging approximately 40,000+ ad impressions per day
- 7,750+ clicks to our landing page
- 50 completed information forms with contact info for prospective students.
- Follow up efforts include one-to-one assistance from a college navigator, invitation to attend an information session, and email communications to aid in program exploration and applying for admissions.

Covid-19 Planning for Fall Continues

Seattle Colleges' Covid-19 Emergency Response continued to meet weekly to actively monitor the impact of the pandemic on college operations. For the coming fall semester, virtual operations will continue across the colleges until further notice. Instruction will be provided through a combination of virtual, hybrid, and in-person formats. The administrative team is working with AFT Seattle to finalize the MOU for fall semester.

In addition, Human Resources are taking proactive steps to provide helpful information on maintaining balance and staying healthy while teaching and working remotely. Based on employee feedback, HR recently released a set of new guidelines for telecommuting or remote work that provide accommodations to faculty and staff who have child- or senior care responsibilities at home.

Seattle Colleges Union Leaders and Chancellor Pan Convened to Plan Legislative Outreach

On August 11, the three union leaders, Annette Stofer, Codi Hyatt, and Johnny Dwyer, Steve Leah, and Shouan Pan met to strategize about work in partnership to advocate for anti-austerity by the state legislature. Taking lessons from the last bi-annual legislative session, the

group committed to working together in an effort to urge state legislature to protect funding for the community and technical colleges.

Seattle Colleges Leadership Team Discussed Effective Leadership during Times of Uncertainty and Financial Austerity

Seattle Colleges Leadership Team is made up of members of the Chancellor's Executive Cabinet, vice presidents, and associate vice presidents. The team met on July 30 and August 11 to follow up on several major topics discussed at the joint Board/CEC Retreat. In particular, the group focused on setting stretch completion and success goals for BIPOC students, intentionally increasing the number of minority faculty members and administrators, and providing anti-bias, anti-racism training for all employee group. Leaders understand the urgency of this work and will be working on setting targets and implementing tactics.

III. Partnerships

Seattle Colleges Foundation Update

The Seattle Colleges Foundation is close to meeting its goal for the COVID-19 Emergency Fund effort (\$425K to \$500K goal). The following individuals make up the FY2020-21 Board Officer slate:

- Barbara Dingfield – Chair
- Keith Schreiber – Vice Chair
- Jon Fine – Secretary
- Melba Bartels – Treasurer

The Foundation is planning a major virtual fundraising event focused on equity in November. Additionally, Jon Fine, Barbara Dingfield and the development committee are heading up an effort to recruit C-Suite level advisors to help us raise funds and awareness about the Seattle Colleges. We are pivoting from a major campaign (e.g., Seattle Ready \$100 million) to an ambitious three-year effort to raise between \$30 - \$50 million dollars. We will know more about our fundraising potential after initial conversations and data analysis.

King County Promise Taking A Giant Step Forward

After a great deal of hard work, the King County Council voted unanimously on Sept. 1 to approve the implementation plan for historic legislation investing \$318 million to improve educational outcomes for the County's children and youth over the next 15 years. Together with PSCCN staff and many other educational and civic organization partners, Seattle Colleges administrators contributed to the development of the PSTAA implementation plan and advocated support for King County Promise through making phone calls, writing letters, and serving on the design team. In particular, Rosie Rimando-Chareunsap and Steve Leahy had been actively involved and supportive.



MEMORANDUM

TO: Board of Trustees
FROM: North Seattle College Interim President, Dr. Chemene Crawford
DATE: Aug. 26, 2020
SUBJECT: Report to the Board of Trustees

I. Student Success

NSC Sees Increase in Bachelor of Applied Science Enrollment

- Data released by the SBCTC shows that BAS enrollment continues to grow at North Seattle College. BAS FTES have grown 41% over the last two academic years from 194 FTES in 2017-18 to 274 FTES in 2019-20. BAS enrollment now comprises 8% of all state-supported FTES at the college. Growth will likely continue in 2020-21 with the addition of the new Accounting with International Accounting BAS program. There are currently 20 students ready to start in the program's first cohort this fall.

NSC Hosts Virtual Sessions to Support Student Enrollment

- Each week from Aug. 12 through the start of fall quarter, virtual new student advising/registration zoom sessions are being hosted by pathway advisors who are available to assist new students with advising and registration for fall quarter. Students can "drop-in" and do not need to sign-up or schedule an individual appointment. Individual zoom appointments are available to students as well. Virtual Running Start new student orientations were held Sept. 8 and 9 and the virtual Summer Bridge two-day orientation for new Seattle Promise students is scheduled for Sept. 15 and 16.

II. Financial Health

NSC Receives Grants Supporting TRIO Student Support Services, Minorities in STEM & Pharmacy Tech. Training

- NSC received a U.S. Department of Education TRIO Student Support Services five-year grant, that will annually serve at least 140 students who are low-income, first generation, and/or with disabilities. This grant will enable NSC to start the TRIO program. The project focuses on increasing retention, completion and transfer of these students through a variety of strategies including intensive advising, study groups, summer bridge programs, counseling, tutoring, college success workshops, and community building activities.
- NSC recently received a \$1.5 million National Science Foundation grant to establish a Louis Stokes Alliance for Minority Participation (LSAMP) Bridge to the Baccalaureate Program. This grant involves two other colleges, Green River and Pierce, to work towards the goal of significantly increasing the number of underrepresented minority students enrolling and persisting in STEM programs and transferring to four-year universities.
- NSC received a \$120,000 Career Launch Enrollments grant from the SBCTC to establish a new pharmacy technician apprenticeship. Launching fall quarter, this apprenticeship will be one of just a small number of pharm. tech. apprenticeships throughout the country, and the first in Washington State. The apprenticeship will be part of the Healthcare Apprenticeship Consortium, sponsored by the SEIU Healthcare 1199NW Multi-Employer Training and Education Fund. The apprenticeship responds to an expected 30% growth in the number of pharm. tech. jobs over the next 10 years.



MEMORANDUM

TO: Board of Trustees
FROM: Sheila Edwards Lange, Ph.D., President
DATE: August 27, 2020
SUBJECT: Seattle Central College monthly report

INSTITUTIONAL EXCELLENCE

TRIO receives new federal funding: Central College will receive \$4,086,837 through the federal TRIO Student Support Services (SSS) program to help more students succeed and graduate from college. This funding will support two five-year awards: one for Seattle Central's SSS program that started nearly 50 years ago and the other for a new program that will serve STEM students. TRIO helps college students who are low income, first generation, or students with disabilities.

English placement program: More than 907 students have used the new English Directed Self-Placement program to find their appropriate level of English courses at Seattle Central College. Of those students, 95% are placing into college-level English.

MAC this fall: the Mitchell Activities Center will be closed due to the pandemic, but we will be offering a robust selection of virtual fitness and recreation classes, programs, and student engagement activities.

PARTNERSHIPS

Encampment cleared: Seattle Central College and the city of Seattle arranged the removal of an illegal encampment on the South Plaza, without arrests or incidents, on July 21. The encampment was set up on our campus shortly after the July 1 closure of the Capitol Hill Organized Protest zone. We worked with the city and with the Low Income Housing Institute to find housing and social services for the campers who did not have homes. At least 20 people used this assistance ahead of the city's operation to remove the settlement. Though demonstration against police violence have continued since, none of the campers have returned to the South Plaza.

NAMI partnership: Seattle Central College has partnered with the National Alliance on Mental Illness (NAMI), the largest grassroots mental health organization in the nation, to set up a local chapter of the group. The club will serve as a safe place for students to talk openly about mental health, attend presentations, self-care events, and more.

STUDENT SUCCESS

Tyler Sporer, a student in Seattle Central's Creative Academy, won a 2020 gold American Advertising Federation (AAF) award for magazine design. Sporer's Metanoia magazine is a quarterly print publication that exists at the intersection of science, philosophy, and culture. The magazine was also recognized with AAF awards in gold for the Seattle AAF competition, and silver for the District XI contest.

PRIDE POINTS

Carey Thomas, program coordinator at Mainstay, was selected as the Region B winner of the 2019-20 Exemplary Award of the Staff Training for Technical and Community Colleges group. The award recognizes excellence in job performance and dedication to the mission and goals of their institution.

MEMORANDUM

TO: Board of Trustees
FROM: Rosie Rimando-Chareunsap, President
DATE: Sept. 10, 2020
SUBJECT: Report to the Board of Trustees

I. Student Success

- **TRIO Grant Extension:** The US Dept. of Education has granted South Seattle College a continuation award for our TRIO Student Success Services program, totaling over \$1.7 million over five years. The program, in operation for over 30 years, works specifically with low-income and first-generation college students who wish to complete their two-year degree and transfer to a four-year college or university. Support includes providing opportunities for academic development, assisting students with basic college requirements, and motivating students toward the successful completion of their degree in a welcoming environment.
- **Co-requisite Math Success:** South's math faculty are undertaking a co-requisite redesign to help more students successfully complete college-level math requirements. Co-requisite design helps to shorten the length of time the college requires a student to reach college-level math. The spring quarter offering resulted in 21 of 24 students completing their math requirements in one quarter. Compared to the previous model, where only 8 of the same 24 would have finished over the course of three quarters, and the striking difference in student success becomes clear.

II. Financial Health

- **Grants Awarded:** South is the recent recipient of a \$16,826 Truth Initiative grant that will support our efforts to transition our campus to become fully smoke-free. We were also awarded \$101,765 for another year from United Way to support the Benefits Hub work conducted out of our Workforce Development office, supporting students and community members in financial literacy.

III. External Affairs

- **Seattle Goodwill Connection:** President Rosie Rimando-Chareunsap was elected to the Seattle Goodwill Board of Directors on June 24, 2020 and will serve a three-year term. The synergy between Goodwill and South's missions to provide our community with job-ready skills makes this appointment a strong collaboration opportunity for both organizations.

IV. Pride Points

- **Published Colleague:** Sarah Sabay, Director of TRIO College Access Programs, was recently published in the *New Directions for Community Colleges* academic journal. The chapter, "How TRIO Enhances Equity for Community College Transfer Students," explains how a successful partnership has been forged between South and University of Washington's TRIO programs.



August 24, 2020

To: SCD Board of Trustees

From: Annette Stofer, AFT Seattle Local 1789 President

Re: September 2020 report

Summer quarter ended just last Friday, and there is a sigh of relief along with a sigh of exhaustion. The last six months have tested everyone in ways we couldn't have prepared for. It may not be unreasonable to think that the next six months could look similar—teaching mostly on-line, staying isolated from one another in separate physical spaces, wearing masks and washing our hands a lot. As limited groups of students and their instructors spend time on campus, we must stay focused on keeping everyone safe and healthy. Most of the reports so far about safety protocols and support have been positive. There is a lot of nervousness, understandably, so we will assist faculty in sorting out questions and concerns.

AFT Seattle had four delegates in attendance at the AFT Convention in late July. The in-person convention planned for Houston was ultimately held completely on-line. We had the honor of hearing dignitaries such as Dr. Anthony Fauci, Rev. Dr. Bernice King, Vice President Joe Biden, Lin-Manuel Miranda, and many more. Panels of speakers addressed racism and social justice as well as the dangers that health care providers are facing. The delegate body voted to pass resolutions that will guide AFT's work in the next two years. We committed to supporting protections for transgender people, as well as educators and health care workers during the pandemic; we endorsed Joe Biden for president; we approved a resolution addressing racial injustices in America.

In September, we will have delegates attending the Washington State Labor Council constitutional convention, which will also be held on-line and will also focus on resolutions that direct our work as labor organizations in the next year.

Much of the talk among faculty and within our AFT Seattle executive board is related to the current financial situation that is affecting our district. There is a lot of fear about the loss of part-time faculty as classes, and sometimes programs, are cut to save money. Since instruction is the way that revenue comes to us through state funding and tuition, it is most difficult to reconcile the two. We believe that short term savings will have long-term impacts on enrollments, making our recovery slower and more painful. Cuts to instruction and those who give direct student support should be the very last option.

MEMORANDUM

TO: Board of Trustees

FROM: Shouan Pan, Ph.D.
Chancellor

DATE: September 10, 2020

SUBJECT: Board of Trustees Self-Evaluation Results

**Board of Trustees Self-Evaluation: September 2010 - August 2020
Results Summary
Prepared for September 10 Board Meeting**

Board Strengths:

- Survey responses reflected a high degree of trust among board members (4.38, see page 9) and showed that the board acts as a unified entity, rather than as individuals (4.38, see page 9).
- Effective delegating authority to the Chancellor received an above average to excellent rating of 4.5 (see page 4).
- The board rated adopting the mission statement, strategic plan, goals and objectives and seeing that they are followed above average at 4.13 (see page 11).
- Decision making consistent with the mission received a rating of 4.25 (see page 2).
- Maintaining a strong relationship with the Chancellor and communication with the Chancellor each received a rating of 4.38 (see page 9).
- Results show an average rating of 4.38 for setting policies for the institution, being assured they are updated, available, and implemented or changed (see page 12).
- Attendance at 80% of meetings received a rating of 4.38 (see page 16).

Areas for Improvement:

- Responding to public comments received 3.75, lower than other areas rated in the Communications and Relationships matrix (see page 9). This rating went up from 2019 when it was 3.0.

- Maintaining a positive relationship with faculty and staff received a rating of 3.88, lower than other areas in the Communications and Relationships Matrix (see page 9).

Comments are copied below:

Question: How would you improve outcomes?

More focus on the multiple stakeholders the colleges serve and accountability for what these stakeholders expect. Actually move the needle on enrollment, retention, and student success. The Board needs to be clearer with the Chancellor about the amount of change/improvement we expect and our support for specific improvements. While significant progress has been made over the last 4 years, there are number of additional items that need attention to meet strategic goals. These needs are more acute given COVID, declines in State and international student funding, the economic disruption, and BLM. The Board should be more publicly explicit with the Chancellor about expectations in regard to:

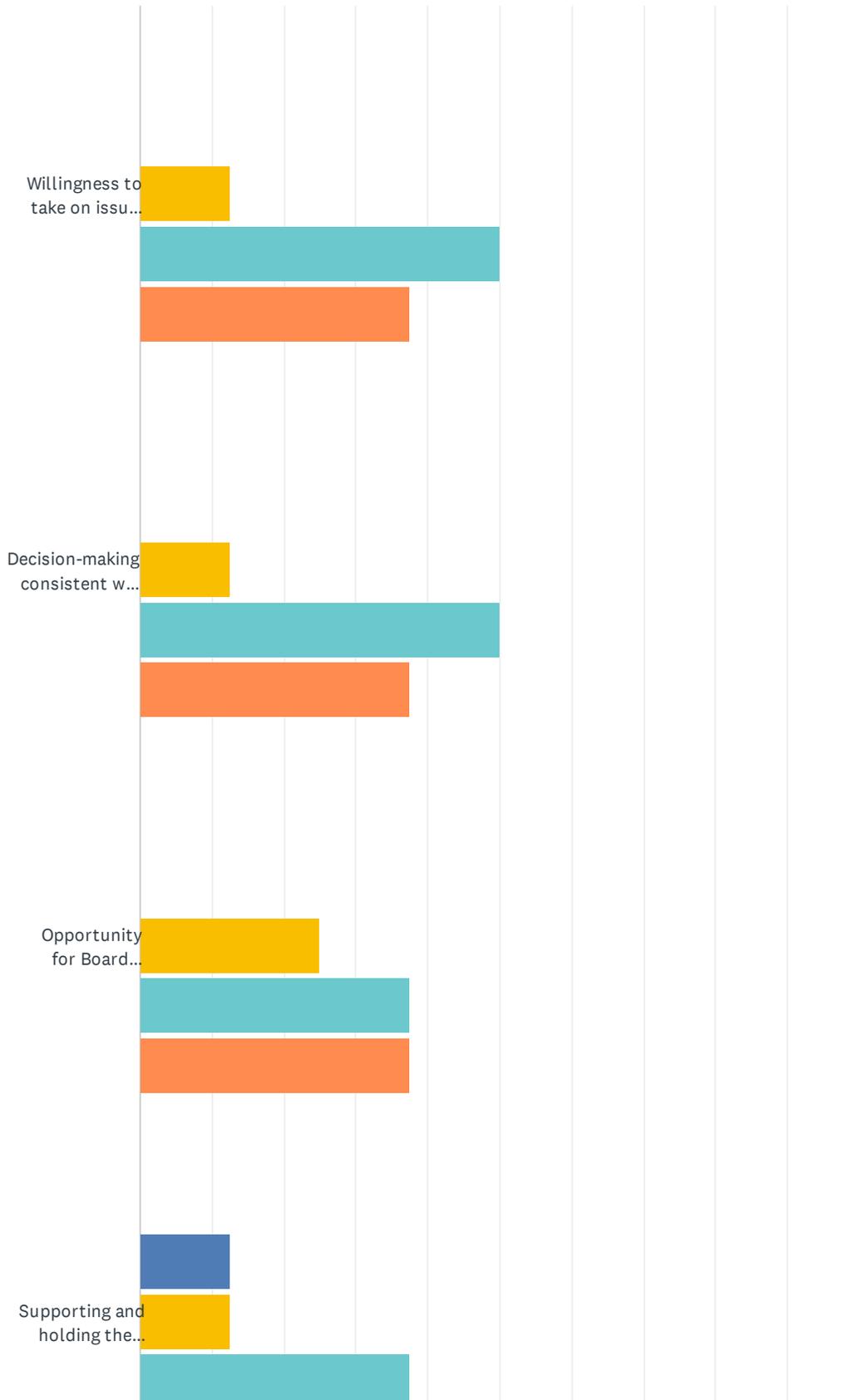
- Single Accreditation
- The \$s and numbers of top administrators relative to other CCs
- Consolidation of business office operations and budgeting processes. Do we expect District level budgeting that reflects the strategies, goals, and priorities?
- Program review to focus to narrow and focus the District on programs

Question: Additional Comments

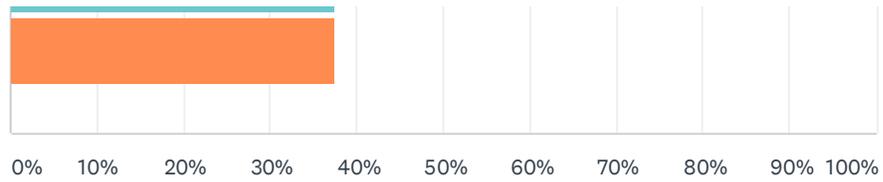
- I enjoy working with the other 4 trustees and the leadership of Seattle Colleges.

Q1 Decision-making

Answered: 8 Skipped: 0



Board of Trustees Self-Evaluation, September 2019-July 2020

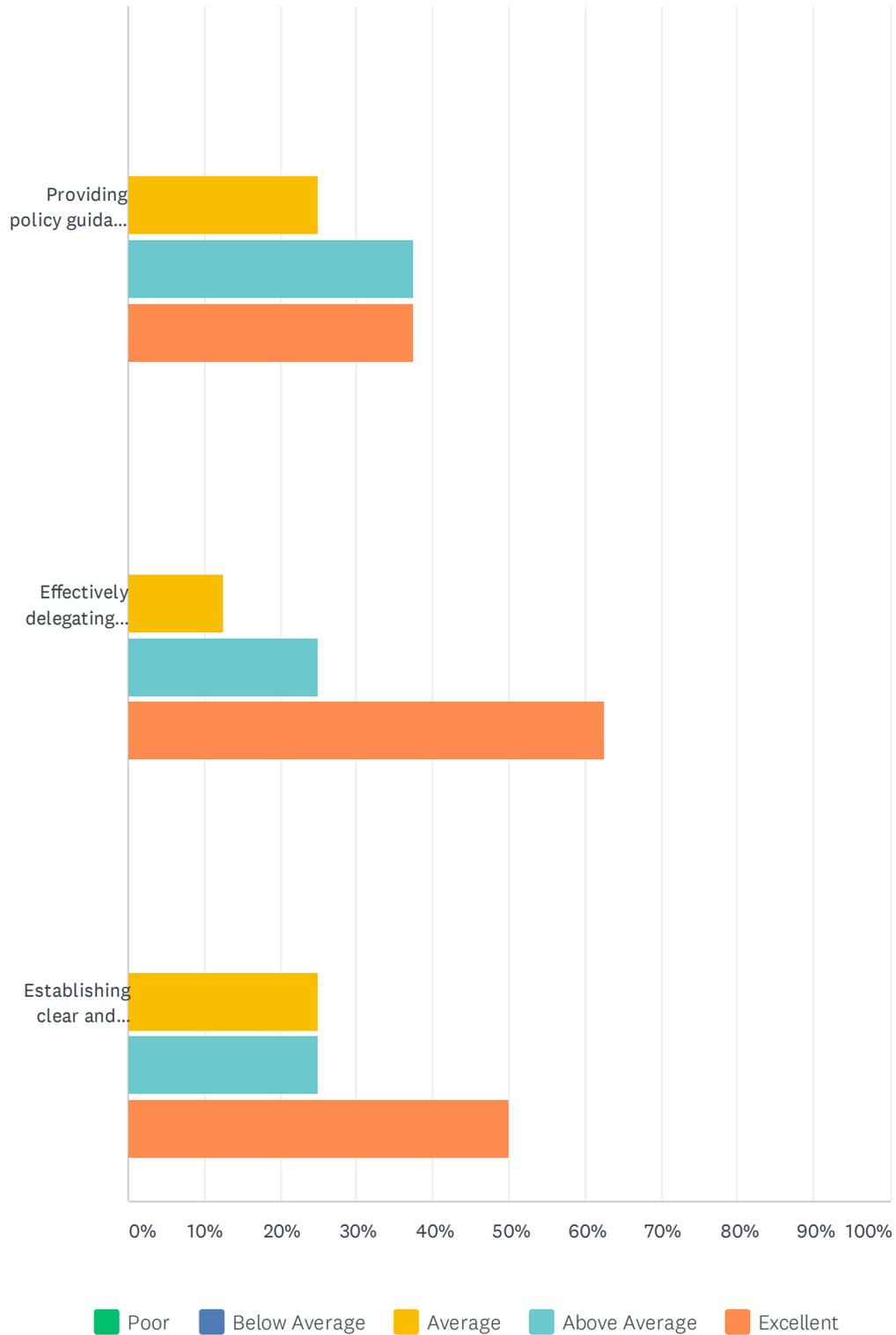


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	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
Willingness to take on issues and make decisions	0.00% 0	0.00% 0	12.50% 1	50.00% 4	37.50% 3	8	4.25
Decision-making consistent with the mission	0.00% 0	0.00% 0	12.50% 1	50.00% 4	37.50% 3	8	4.25
Opportunity for Board member discussion about action items	0.00% 0	0.00% 0	25.00% 2	37.50% 3	37.50% 3	8	4.13
Supporting and holding the Administration accountable	0.00% 0	12.50% 1	12.50% 1	37.50% 3	37.50% 3	8	4.00

Q2 Policy Role

Answered: 8 Skipped: 0

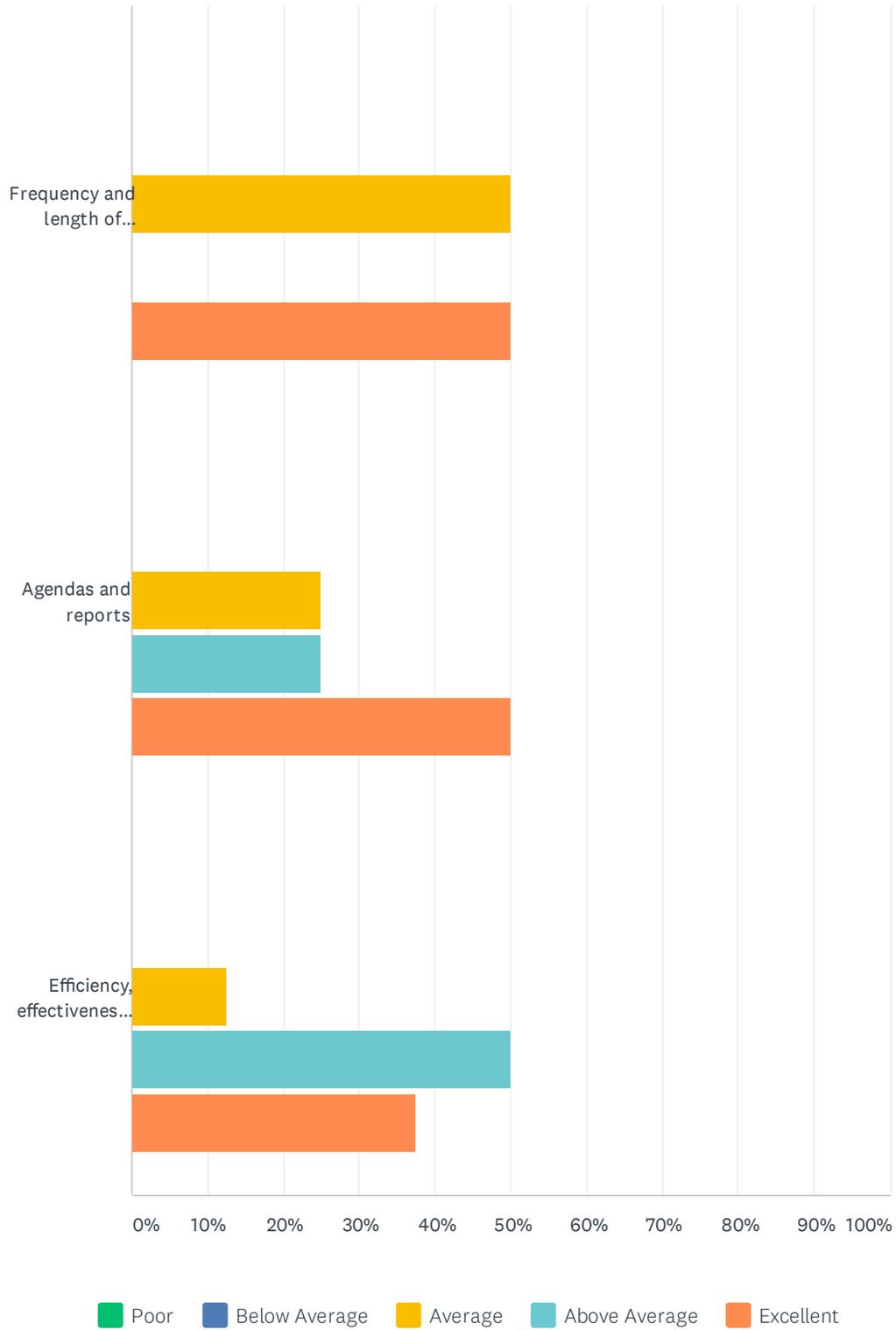


Board of Trustees Self-Evaluation, September 2019-July 2020

	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
Providing policy guidance for the District	0.00% 0	0.00% 0	25.00% 2	37.50% 3	37.50% 3	8	4.13
Effectively delegating authority to the Chancellor	0.00% 0	0.00% 0	12.50% 1	25.00% 2	62.50% 5	8	4.50
Establishing clear and consistent expectations for the Chancellor and administration	0.00% 0	0.00% 0	25.00% 2	25.00% 2	50.00% 4	8	4.25

Q3 Meeting Logistics

Answered: 8 Skipped: 0

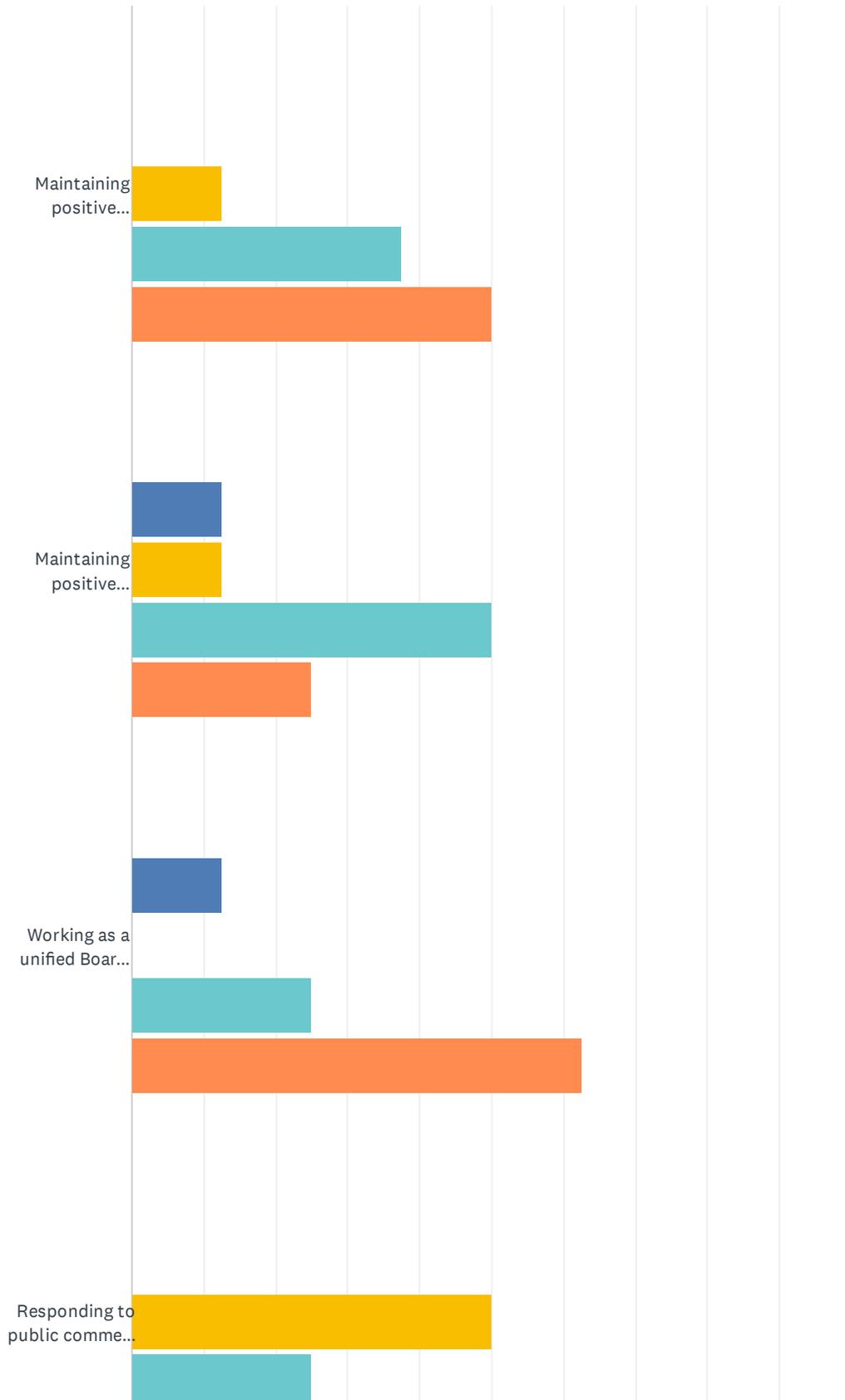


Board of Trustees Self-Evaluation, September 2019-July 2020

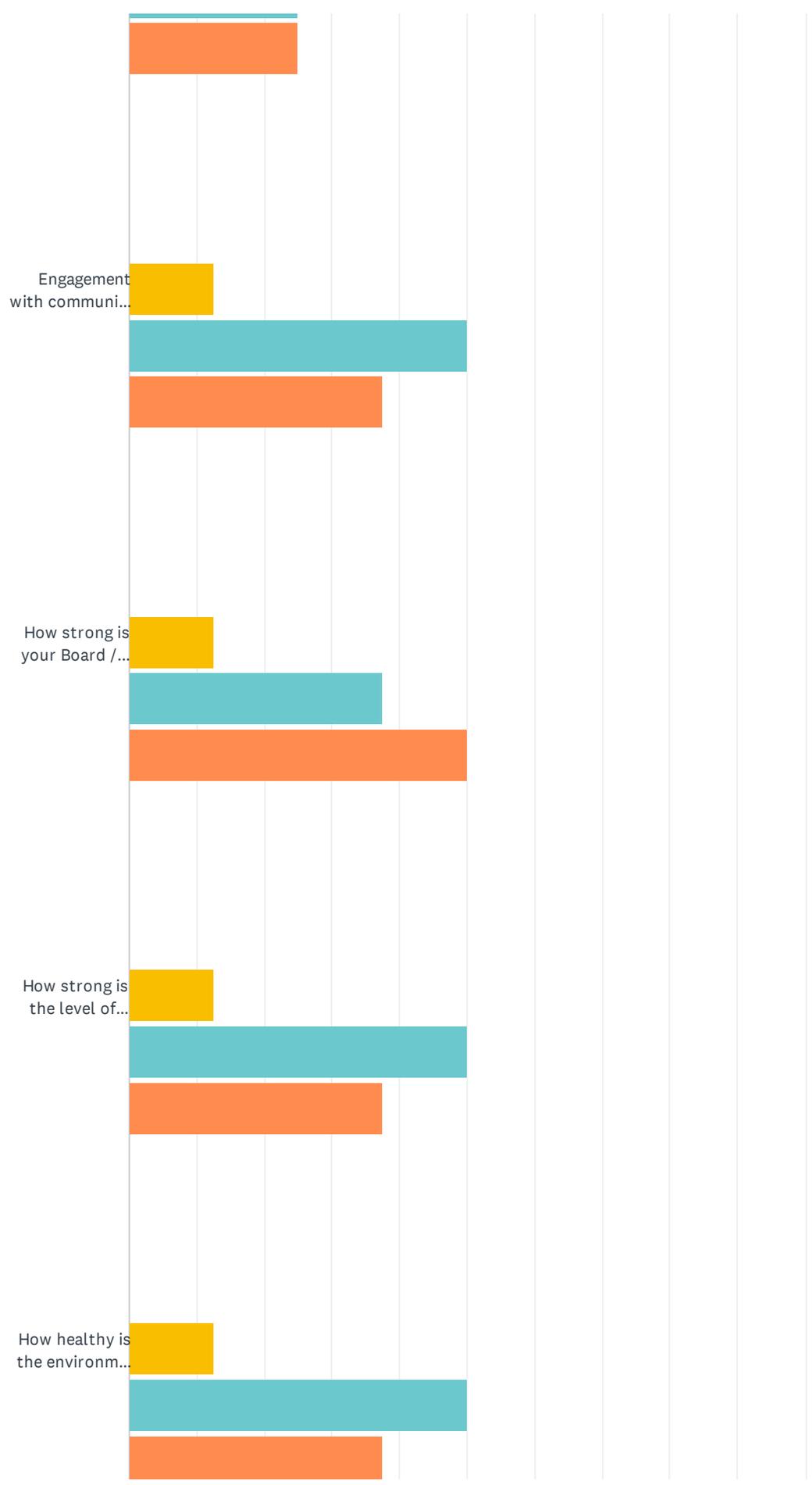
	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
Frequency and length of meetings	0.00% 0	0.00% 0	50.00% 4	0.00% 0	50.00% 4	8	4.00
Agendas and reports	0.00% 0	0.00% 0	25.00% 2	25.00% 2	50.00% 4	8	4.25
Efficiency, effectiveness and quality of meeting	0.00% 0	0.00% 0	12.50% 1	50.00% 4	37.50% 3	8	4.25

Q4 Communication and Relationships

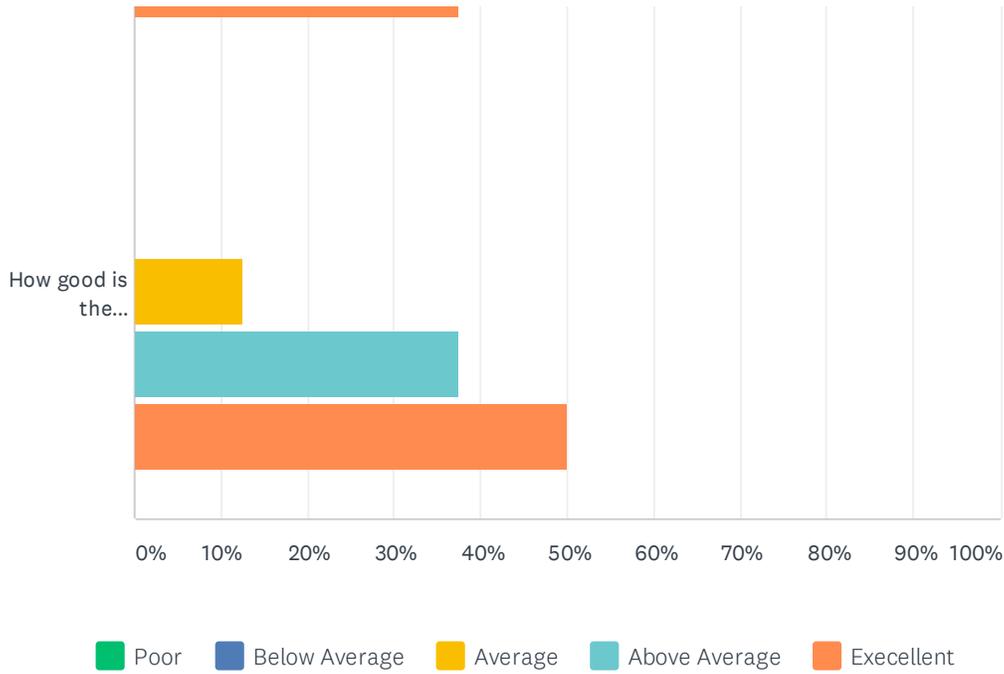
Answered: 8 Skipped: 0



Board of Trustees Self-Evaluation, September 2019-July 2020



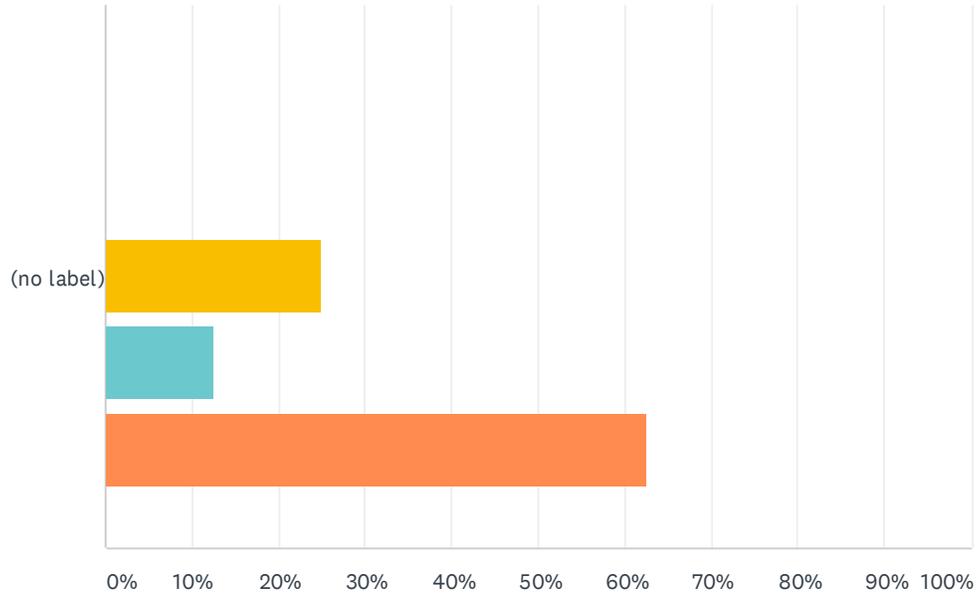
Board of Trustees Self-Evaluation, September 2019-July 2020



	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
Maintaining positive relationships with board members	0.00% 0	0.00% 0	12.50% 1	37.50% 3	50.00% 4	8	4.38
Maintaining positive relationships with faculty and staff	0.00% 0	12.50% 1	12.50% 1	50.00% 4	25.00% 2	8	3.88
Working as a unified Board rather than as individuals	0.00% 0	12.50% 1	0.00% 0	25.00% 2	62.50% 5	8	4.38
Responding to public comments during board meetings	0.00% 0	0.00% 0	50.00% 4	25.00% 2	25.00% 2	8	3.75
Engagement with community issues and concerns	0.00% 0	0.00% 0	12.50% 1	50.00% 4	37.50% 3	8	4.25
How strong is your Board / Chancellor relationship?	0.00% 0	0.00% 0	12.50% 1	37.50% 3	50.00% 4	8	4.38
How strong is the level of trust between and among Board members?	0.00% 0	0.00% 0	12.50% 1	50.00% 4	37.50% 3	8	4.25
How healthy is the environment for Board members to "productively disagree"?	0.00% 0	0.00% 0	12.50% 1	50.00% 4	37.50% 3	8	4.25
How good is the communication between your Chancellor and Board?	0.00% 0	0.00% 0	12.50% 1	37.50% 3	50.00% 4	8	4.38

Q5 Evaluating the Chancellor.

Answered: 8 Skipped: 0

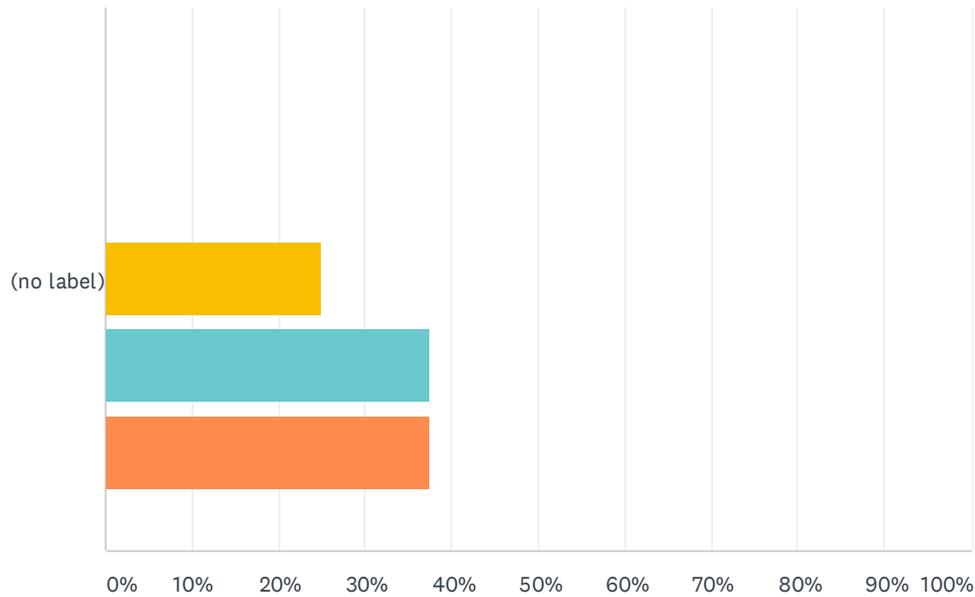


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	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	25.00% 2	12.50% 1	62.50% 5	8	4.38

Q6 Adopting the mission statement, strategic plan, goals and objectives and seeing that they are followed.

Answered: 8 Skipped: 0

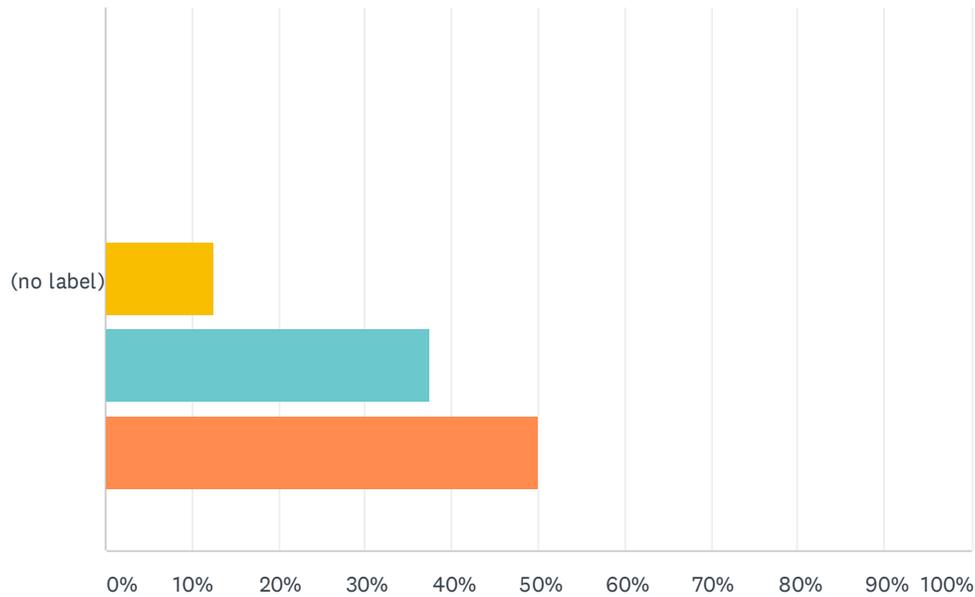


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(no label)	0.00% 0	0.00% 0	25.00% 2	37.50% 3	37.50% 3	8	4.13

Q7 Setting policy for the institution, being assured that the policies are updated, available for everyone concerned, and implemented or changed.

Answered: 8 Skipped: 0

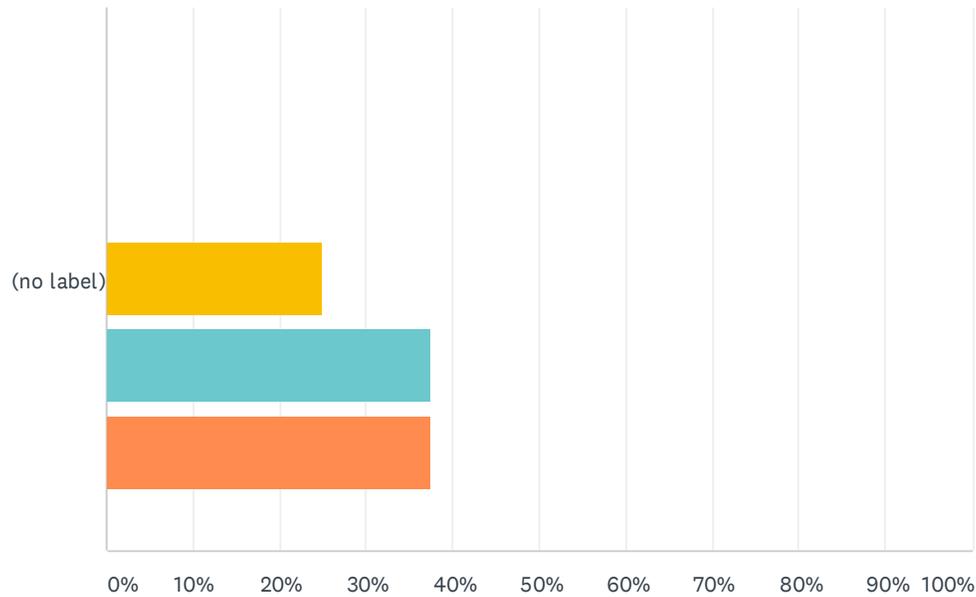


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	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	12.50% 1	37.50% 3	50.00% 4	8	4.38

Q8 Staying informed about the college and being a conduit to the communities served.

Answered: 8 Skipped: 0

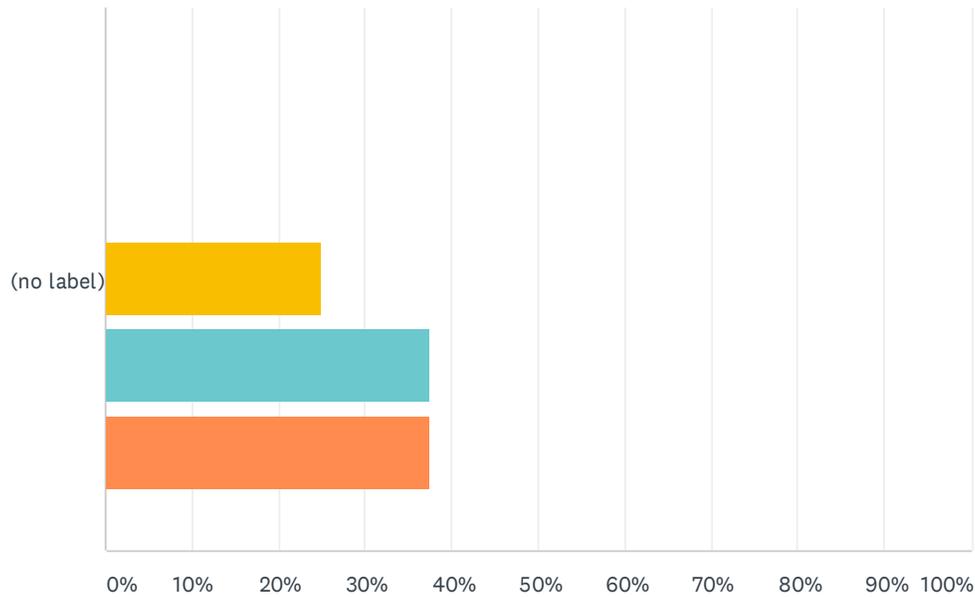


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	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	25.00% 2	37.50% 3	37.50% 3	8	4.13

Q9 Being prepared for board meetings by being familiar with the agenda, action items and information provided.

Answered: 8 Skipped: 0

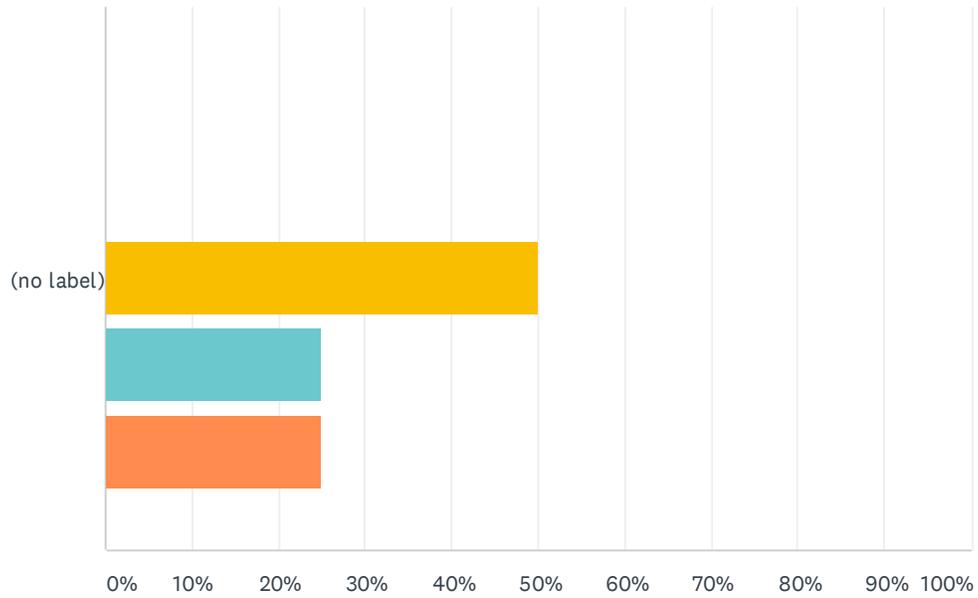


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	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	25.00% 2	37.50% 3	37.50% 3	8	4.13

Q10 Legislative outreach and activities.

Answered: 8 Skipped: 0

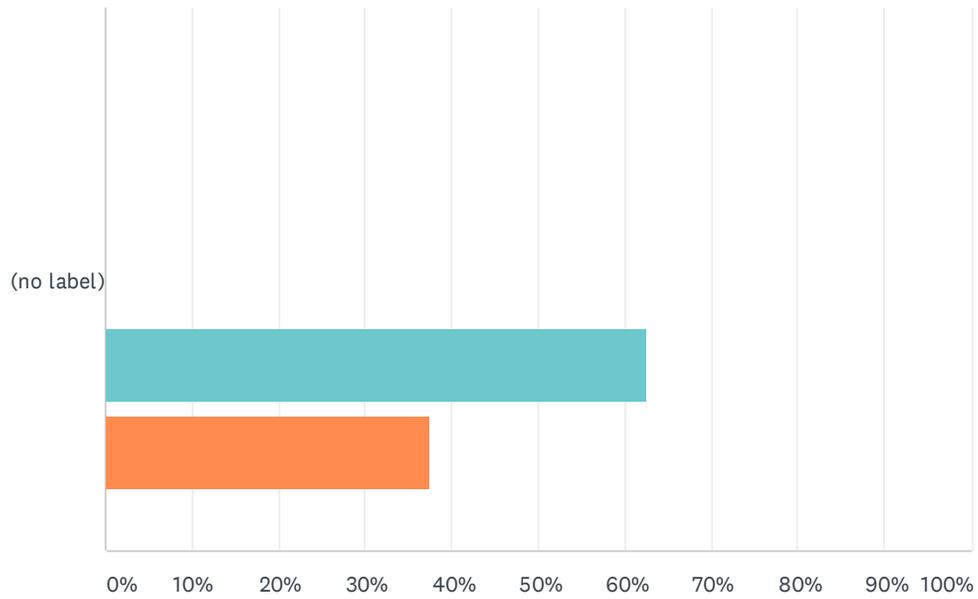


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	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	50.00% 4	25.00% 2	25.00% 2	8	3.75

Q11 Attendance at a minimum of 80% of all regular and special meetings, as well as study sessions.

Answered: 8 Skipped: 0

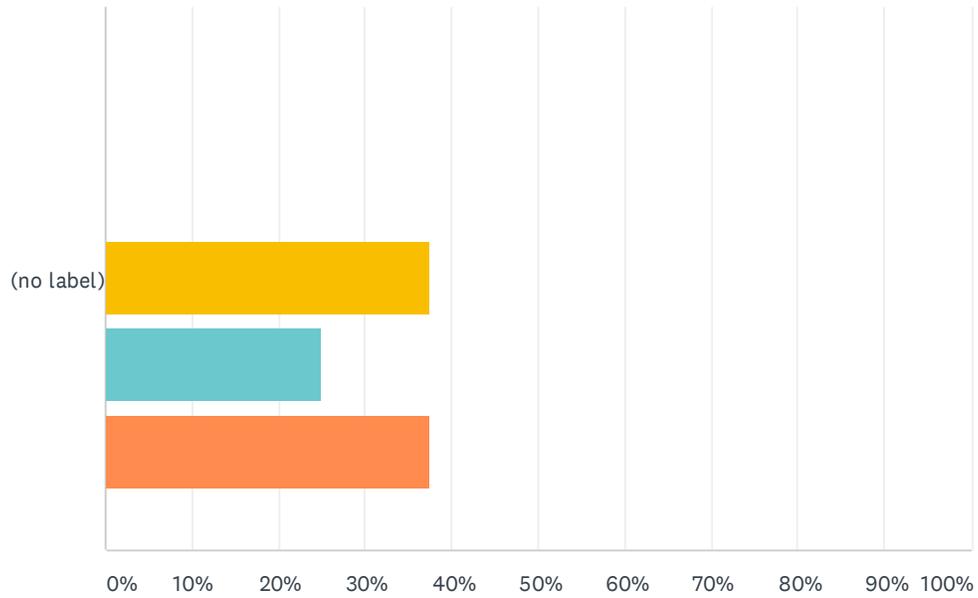


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	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	0.00% 0	62.50% 5	37.50% 3	8	4.38

Q12 Attending college functions when invited.

Answered: 8 Skipped: 0

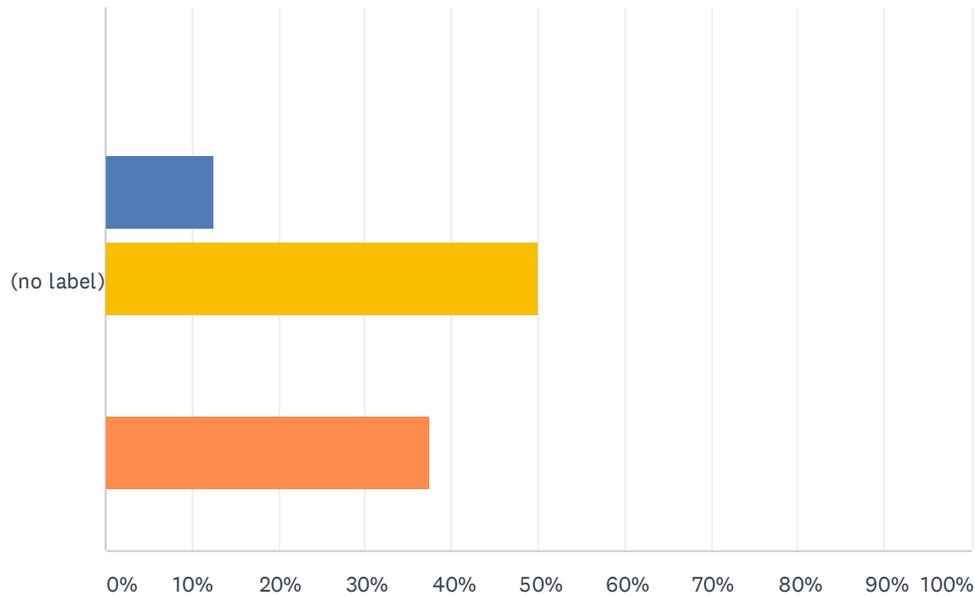


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	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	37.50% 3	25.00% 2	37.50% 3	8	4.00

Q13 Participating in system meetings, trustee orientation, state association events and conventions.

Answered: 8 Skipped: 0

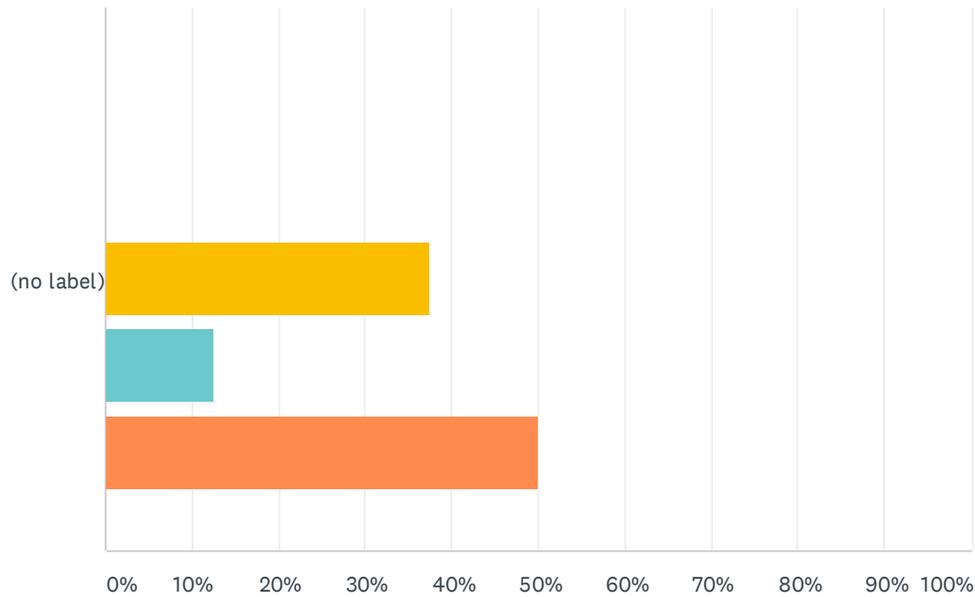


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	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	12.50% 1	50.00% 4	0.00% 0	37.50% 3	8	3.63

Q14 Conducting board self-evaluations to assure the mission, goals and objectives are being accomplished.

Answered: 8 Skipped: 0

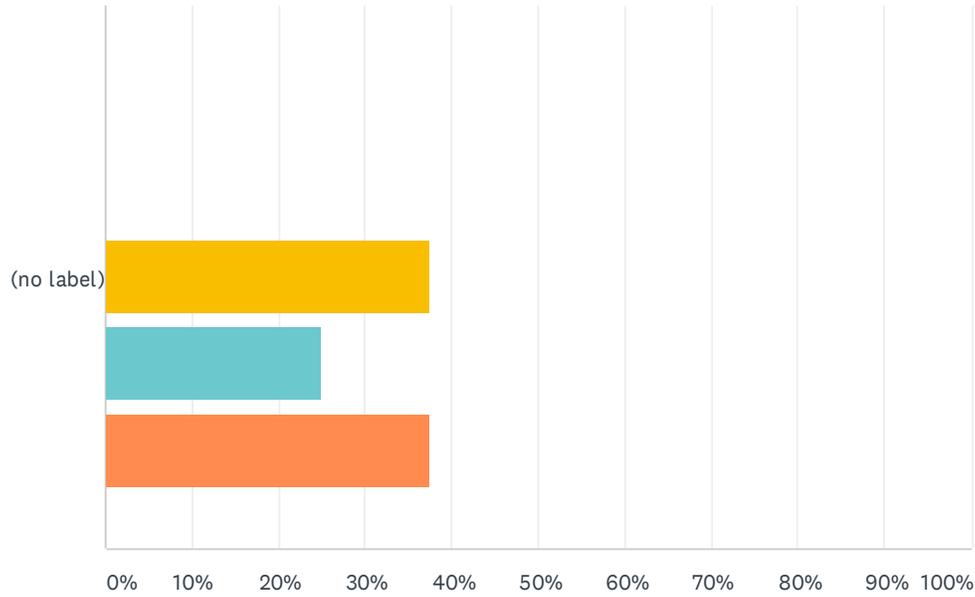


■ Poor
 ■ Below Average
 ■ Average
 ■ Above Average
 ■ Excellent

	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	37.50% 3	12.50% 1	50.00% 4	8	4.13

Q15 Adoption of and responsibility for the budget decision to meet the financial obligations of the institution.

Answered: 8 Skipped: 0



■ Poor
 ■ Below Average
 ■ Average
 ■ Above Average
 ■ Excellent

	POOR	BELOW AVERAGE	AVERAGE	ABOVE AVERAGE	EXCELLENT	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	37.50% 3	25.00% 2	37.50% 3	8	4.00

Q16 How would you improve outcomes?

Answered: 6 Skipped: 2

Q17 Additional Comments

Answered: 4 Skipped: 4