

REGULAR MEETING AGENDA

- 3:00 p.m. CALL TO ORDER**
- 3:00 p.m. LAND ACKNOWLEDGMENT**
Maya Esquivido, Arts, Humanities, and Social Science Faculty at SCC
- 3:00 p.m. ACTION / Approval of Agenda** **Tab 1**
- 3:00 p.m. VETERAN’S DAY ACKNOWLEDGMENT**
- 3:05 p.m. PUBLIC COMMENTS**

The Seattle Colleges Board of Trustees welcomes students, employees, and community partners to address the Board during the Public Comment period specified on the Agenda. The Board provides 15 minutes for public comments, which may be adjusted at the discretion of the Board Chair.

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In addition, written statements are accepted by Rebecca Hansen at any time. All written statements received by noon on the Friday before the Regular Board of Trustees meeting will be published in the public packet. Written statements received after that date and time will be added to the Board packet and transmitted to the Board for the following Board meeting.

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- 3:20 p.m. PRESENTATION** **Tab 2**
- Indigenizing Curriculum: National Endowment for the Humanities American Rescue Plan
Presenters: Jaime Cárdenas Jr, Dean of Arts, Humanities, and Social Science at SCC; Maya Esquivido, Arts, Humanities, and Social Science Faculty at SCC

3:35 p.m.

ACTION ITEMS

- A. Minutes from October 1, 2021 **Tab 3**
- B. Minutes from October 7, 2021 **Tab 4**
- C. Budget for FY2122 – Second Reading **Tab 5**
- D. Puget Sound Electrical Apprenticeship Contract **Tab 6**

3:50 p.m.

INFORMATION ITEMS

- A. FY20-21 Year-end Financial Report **Tab 7**
- B. FY21-22 Quarterly Financial Report **Tab 8**
- C. FY212021-23 Capital Budget Balances Report **Tab 9**

4:20 p.m.

ORAL REPORTS

Written Reports-Tab 10

- A. Student Representatives
 - 1. Leah Scott, North Seattle College
 - 2. Alex Roque, Seattle Central College
 - 3. Addiemaymae Wilson, South Seattle College
- B. Labor Union Representatives
 - 1. Annette Stofer, AFT Seattle Community Colleges
 - 2. Diane Ellis, WFSE
 - 3. Cody Hiatt, AFT-SPS
- C. Chancellor's Report
- D. Chair's Report
- E. Trustees
- F. College Presidents, Vice Chancellors
 - 1. Chemene Crawford, President of North Seattle College
 - 2. Yoshiko Harden, Acting President of Seattle Central College
 - 3. Rosie Rimando-Chareunsap, President of South Seattle College
 - 4. Kurt Buttleman, Vice Chancellor of Academic and Student Success
 - 5. Jennifer Dixon, Vice Chancellor of Human Resources

6. Terence Hsiao, Interim Vice Chancellor of Finance and Operations
7. Kerry Howell, Vice Chancellor of Advancement
8. Cindy Riche, Associate Vice Chancellor and Chief Information Officer
9. Malcolm Grothe, Associate Vice Chancellor of Workforce Education
10. Earnest Phillips, Associate Vice Chancellor of Outreach and Communications

5:00 p.m. ADJOURNMENT

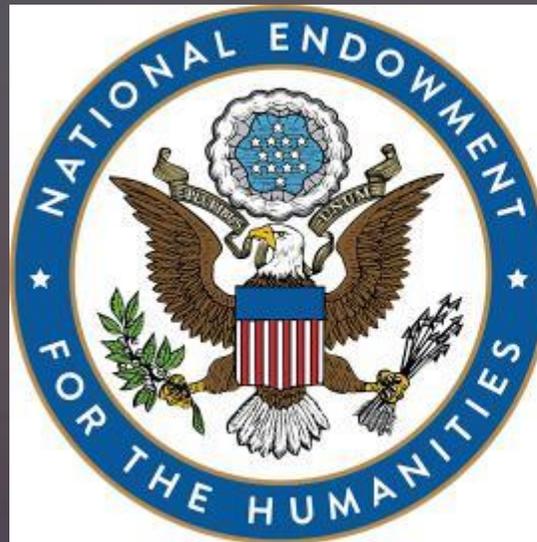
The next meeting of the Board of Trustees will be held on Thursday, December 9 on Zoom. There will be a Study Session at 1:30 p.m., and the Regular Meeting will follow at 3:00 p.m.

EXECUTIVE SESSIONS

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National Endowment for the Humanities

American Rescue Plan



**NATIONAL
ENDOWMENT
FOR THE
HUMANITIES**



Jaime Cárdenas Jr, PhD

Dean of Arts, Humanities, and Social Sciences
Seattle Central College

Project Director

Grant Application Team

- **Jaime Cardenas Jr,:** Dean of Arts, Humanities, and Social Sciences
- **Lynn Kanne:** Dean of Libraries and Employee Development
- **Tracy Lai:** Faculty Member in History, American Ethnic Studies, and Women Studies
- **Brook Spotted Eagle, PhD** (Oceti Sakowin, Ihanktonwan D/Nakota): Faculty Member in American Ethnic Studies and Anthropology; 2020-21 Lecturer of Indigenous Studies (SCC) and Fellow of the UW Center for American Indian and Indigenous Studies
- **Stephanie Wong:** Director of Grants and Strategic Initiatives

Maya Esquivido, MSW

Nor Rel Muk Wintu | Hupa

Curriculum Development & Design, Teaching Fellow

- CAIIS, UW & SCC

Project Coordinator

- NEH Grant



The Grant

The National Endowment for the Humanities (a federal entity) is providing "emergency relief to institutions and organizations working in the humanities that have been adversely affected by the coronavirus pandemic."

November 2021 to October 2022

Our Goals



- Re-center Native American histories, arts, and cultures in the teaching of the humanities
- Center Indigenous perspectives and ways of learning and doing in higher education
- Redesign humanities pedagogy & curricula
- Develop & support faculty professional development

To Accomplish the Goals

1. Confer with Knowledge-Holders (Intellectuals) from Local Tribes
2. Consult with Subject Matter Experts in Native American and Indigenous Studies: Seminars
3. Seattle Central Lead Peer Instructors: Tracy Lai and Brook Spotted Eagle
4. Information Science (Librarian) Instructor: OER
5. Instructional Designer (E-Learning)
6. Learning Community:
 - PT Instructors from English, Humanities, History, and other related fields
 - Seminars
 - Collaborate on curriculum revision
 - Share knowledge with other humanities faculty members

Thank you!

Questions?



Hasegawa, Chemene Crawford, Cindy Riche, Kurt Buttleman Kerry Howell, Jennifer Dixon, Yoshiko Harden, Earnest Phillips, Rosie Rimando-Chareunsap, Steve Leahy, Barb Childs

ACTION / Approval of Agenda

The agenda was approved.

PUBLIC COMMENTS

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There were no public comments.

BOARD AND CHANCELLOR SESSION

1. Retreat outcomes
2. Board Self-evaluation
3. Handling Public Comments at Board Meetings

TRUSTEES AND EXECUTIVE CABINET JOINT SESSION

1. Welcome and Team Building

2. Leading for Student and Organizational Success: Fostering a Culture of Collaboration and Accountability
3. Advancing EDI Goals
4. Ensuring Financial Viability
5. A Focused Discussion
 - a) Strategies on Increasing Enrollment during Pandemic
 - b) State-Level Advocacy (tuition, funding for apprentice programs, capital funding, etc.)
6. Next Steps & Wrap Up

ADJOURNMENT

The meeting adjourned at 4:26 pm.

The next meeting of the Board of Trustees will be held on Thursday, October 7 on Zoom. There will be a Study Session at 1:30 p.m., and the Regular Meeting will follow at 3:00 p.m.

EXECUTIVE SESSIONS

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REGULAR MEETING MINUTES

CALL TO ORDER

Chair Chernin called the meeting to order at 3:02pm.

ATTENDANCE

Shouan Pan, Louise Chernin, Teresita Batayola, Rosa Peralta, Brian Surratt, Derek Edwards, Lilia Fomai, Yoshiko Harden, Greg Bachar, Cindy Riche, Dawnelle Wilkie, Annette Stofer, Rickie Goetz, Derreck Presley, Marcia Horton, Wendy Rockhill, Mark Baumann, Jennifer Dixon, Earnest Phillips, Pete Lortz, Julianne DeGeyter, Zahra Alawi, Cody Hiatt, Barb Childs, Jim Jewell, Haris Mujahid, Kathie Kwilinski, Dan Johnson, Alyssa Jocson Porter, Vanessa Johnson, Terence Hsiao, Sayumi Irely, Tracy Lai, Rosie Rimando-Chareunsap, Kerry Howell, Chemene Crawford, Alex Roque, Addiemaymae Wilson, Heather Emlund, Betsy Hasegawa, Annie Kelley-Kamp, Ricardo Leyva-Puebla, Jenny Mao, Steve Leahy, Maureen Shadair, D'Andre Fisher, Robert Bonaccarosso

LAND ACKNOWLEDGMENT

Rosie Rimando-Chareunsap, President of South Seattle College, gave a Land Acknowledgment.

ACTION / Approval of Agenda

Trustee Batayola made a motion to approve the agenda. Trustee Peralta seconded. The motion passed 4-0.

WELCOME STUDENT REPRESENTATIVES

Leah Scott, North Seattle College
Alex Roque, Seattle Central College
Addiemaymae Winston, South Seattle College

Chair Chernin acknowledged Indigenous People's Day and National Coming Out Day, both happening on October 11.

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Jim Jewell is English Faculty at NSC. At the September board meeting, faculty spoke about ctLink. He felt that the comments were undercut and feels like the conversation has been one-sided. He noted a lack of trust within the district.

Haris Mujahid spoke about ctLink. He shared concerns about problems with the student enrollment process in the new system and Business classes that were canceled this fall at South. He asked for a stop to class cancellations and cutting sections.

Pete Lortz spoke on behalf of the VPIs and Instructional Deans and took the opportunity to recognize unsung heroes in the instructional divisions. He acknowledged the hard work of instructional staff. And thanked the following individuals by name:

North:

- Star Conrad: Math and Sciences
- Vladimir Vilkevich: Arts, Humanities and Social Sciences
- Nancy Leverton: Basic and Transitional Studies
- Chris McCurdy and Roberta Lord: Workforce Instruction
- Jan Wessman: Library
- Tomoko Okada: Workforce Education
- Farideh Faraz: Office of Instruction

South:

- Office of Instruction – Danisha Rawlings and Michael Taing
- Academic Transfer – Aimee Goodwin and Sandy Long
- BTS – Teresa Yamada
- Library – Reika Yoshino
- Georgetown – Khin Naing
- Prof. Tech – Andrea Sloan, Ann Witt and Kathy Reistad

Central:

- Office of Instruction: Heather Moore
- Maritime: Barbara Ceiga
- STEM-B: Susan Tsoglin, Jeannette Sanchez, and Eleni Teka
- AHSS: Semhar Tekeste, Myra Kaha
- BTSD: Quyen Luong
- SCIE: Kahyun Cho
- Libraries and Employee Development: Dawnelle Wilkie
- HHS: Alexis Fein
- WTC: Michele Slaughter
- Seattle Culinary Academy: Juli Guinasso

Greg Bachar spoke about ctcLink. He asked for a task force of faculty to look at the front-facing enrollment experience of students. He talked about things we could do in the old system but are now unable to do in ctcLink. He mentioned that linked classes are also troublesome.

Tracy Lai is a tenured instructor at Central and teaches History. She also addressed concerns raised by the ctcLink faculty workgroup. A petition signed by over 180 faculty was submitted to the board a few months ago. She called for a mechanism for reporting problems, responsive assistance, and system revisions by PeopleSoft. She asked for local control of the class schedule and making fixes.

PRESENTATION

Hidden Gem: Social Justice Leadership Institute (SJLI)

Presenter: Dr. Sayumi Irey, Vice President of instruction at South

Rosie Rimando-Chareunsap introduced Sayumi Irey to give the presentation. Dr. Irey shared that SJLI is a 1-year long commitment, and faculty who complete earn a certificate. She talked about how transformative this training can be for leaders of color. The program is recognized by ctc leaders across the state as an important avenue of professional development. The program is in its 8th year and has gained steam through word of mouth through mentors and mentees.

ACTION ITEMS

A. Minutes from September 9, 2021

Trustee Batayola made a motion to accept the minutes. Trustee Peralta seconded. The motion carried 4-0.

B. WAC 132F-162, Library Services – Second Reading

Trustee Surratt made a motion to pass the WAC revisions. Trustee Peralta seconded. The motion passed 4-0.

C. New Program: BAS TE, K-8 Education at Seattle Central College

Trustee Batayola made a motion to approve the new BAS TE degree in K-8 Education. Trustee Surratt seconded. The motion passed 4-0.

D. Contract: Construction Trades Council Apprenticeship Agreement

Trustee Peralta made a motion to authorize the contract. Trustee Surratt seconded. The motion passed 4-0.

E. Election of Board Officer, Vice Chair

Trustee Rosa Peralta was nominated as Vice Chair. Trustee Batayola made a motion to elect Trustee Peralta to the Vice Chair position effective through August 31, 2022. Trustee Surratt seconded. The motion passed 4-0.

INFORMATION ITEMS

A. Budget for FY2122 – First Reading

Terence Hsiao presented the budget for FY2122. The trustees will review this again at a second reading in November and take a vote.

ORAL REPORTS

A. Student Representatives

Alex Roque, Seattle Central College, shared details of a successful Welcome Week and Student Leadership Open House, and gave a preview of upcoming student events. ASC recently voted on the hiring of additional associates.

Addiemaymae Winston, South Seattle College, shared that there are currently three officers and that they are in the process of recruiting more student officers.

B. Labor Union Representatives

Annette Stofer, AFT Seattle Community Colleges, shared that the Fall MOU focuses on health and safety, and has been finalized. She asked for more access to masks and cleaning supplies.

Cody Hiatt, AFT-SPS, shared that the safe return to campus for Pro-Staff is a high priority.

C. Chancellor's Report

Chancellor Pan reported on the Chancellor's Advisory Council meeting this week and the successful recruitment of new members for this year.

D. Chair's Report

Chair Chernin shared that she and other trustees would be attending the ACCT conference in San Diego and that she is looking forward to learning from other colleges.

E. College Presidents, Vice Chancellors

Chemene Crawford, President of North Seattle College, announced the recent awarding of an AANAPISI grant. She also shared that the John Lewis Memorial Bridge and Northgate Station opened last weekend. North is one of four colleges statewide to receive mental health funding from the state.

Yoshiko Harden, Acting President of Seattle Central College, also shared news of Central's AANAPISI funding.

Rosie Rimando-Chareunsap, President of South Seattle College, reported on the AANAPISI grant at South. She acknowledged custodial and facilities staff and their hard work to get the campus ready for Fall.

Jennifer Dixon, Vice Chancellor of Human Resources, reported on employee vaccine verification.

Kerry Howell, Vice Chancellor of Advancement, reported that the Equity Can't Wait Campaign Advisory Council meets tomorrow.

ADJOURNMENT

The meeting adjourned at 4:51pm.

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MEMORANDUM

TO: Board of Trustees

FROM: Terence Hsiao, Interim Vice Chancellor for Finance & Operations

DATE: November 11, 2021

SUBJECT: 2021/2022 Budget - Second Reading

Background**SUMMARY**

The operating budget for the fiscal year beginning July 1, 2021 and continuing through June 30, 2022 is presented to the Board for review. The budget implements the first phase of the Board's three-year plan to make the Seattle Colleges financially sustainable. Under that plan college expenditures are to be reduced as follows:

- FY 2022 – 2.5%
- FY 2023 – 5%
- FY 2024 – 2.5%

College budgets were developed independently in accordance with this guidance and were submitted to the District, which compiled them. The purpose of these planned reductions was to bring recurring revenues into balance with recurring expenses in FY 2024 so Seattle Colleges can continue operating. Unfortunately, the enrollment declines the colleges are experiencing are steeper than originally envisioned when the Board's three-year plan was made. The budget submitted here has a deficit of \$15,524,721 million and a structural operating deficit of \$13,599,404 million when one excludes "one time" ctLink project expense of \$1,925,318.

CHANGES FROM FIRST READING

In the first read of this agenda item it was noted that "Finance staff are performing due diligence activities to ensure that the Board receives accurate financial information before it approves the FY 2022 budget in November." This caveat was given because "cleanup from the ctLink conversion process is ongoing; the process was not "clean" – in many cases rather than pro-orgs mapping 1-1 into the appropriate departments and classes multiple orgs were collapsed into single departments even when they were in different programs. We have also discovered that because of gaps in our understanding of the system some transactions were not set up to be completed in the system, resulting in expenses not being recorded and transfers not being initiated. In addition, we are still in the process of fully understanding the queries used to pull the data used to create financial reports from the system. Queries that on the surface should generate the same results are yielding different results."

The changes to the first read budget agenda item reflects the outcomes of the due diligence conducted over the past month.

BUDGET REPORTING FORMAT

At the request of the Board the format the budget is being presented in has been changed so all colleges are reporting the same information in a standard format. The new reporting format is designed to provide the Board a better understanding of "the bottom" line. In the past the way fund transfers

were reported could inadvertently result in drawdowns on accumulated reserves being perceived as current year revenues, i.e. budgets that were in deficit could be perceived as being balanced. The new format seeks to address this problem by separately presenting the Operating, Running Start and International Programs budgets and summarizing their annual revenue, expense, and net revenue at the top of the report. Net revenue is “the bottom line,” it shows whether the budget as a whole is in surplus or deficit.

The next three sections separate out the revenue and expense budgets that constitute the “Summary” at the beginning of the budget report.

- Operating – Funds 101 and 149
- Running Start – Fund 146
- International Programs – Fund 146

The new budget format seeks to provide a simple, transparent summary of the budget, but it hides many of the underlying complexities of the underlying accounting as described in the notes that follow. We stand ready to modify the budget format to meet the Board’s needs.

BUDGET FORMAT NOTES

The new budget format introduces some challenges associated with the fact that:

- We operate based on fund accounting
- We code our expenses to maximize the funding we receive from the State

In practice this means that we budget most of our expenses in the funds associated with the operating budget, with the result being an operating budget deficit. That deficit has historically been balanced by the transfer of expenses (or funds) between the operating funds (101 and 149) and the fund used for Running Start and International (fund 146). Historically Running Start and International Programs ran surpluses because we only budgeted for the “direct” expenses associated with those programs. For example, we do not budget for instructional expense in Running Start and International Programs for the college level classes the students in those programs attend. Instead, we transfer expenses across funds throughout the year, with most transfers being done at year end. This practice maximizes the funding we receive from the State.

In other words, we effectively underbudget Running Start and International Programs expenses at the beginning of the year.

Expenses budgeted in “Operating” may also ultimately be funded by grants that the colleges receive over the course of the year.

Recommendation

It is the recommendation of the administration for the Board of Trustees to approve the proposed budget as presented.

Submitted by:



Terence Hsiao
Interim Vice Chancellor of Finance & Operations

Transmitted to the Board with a favorable recommendation.



Dr. Shouan Pan
Chancellor

Seattle Colleges 2021-2022 Budget

Board of Trustees 11/11/21 Agenda

Summary	Central	North	South	District	Total
Revenue	53,532,732	40,746,080	38,744,801	381,493	133,405,106
Expense	63,413,183	45,660,805	39,474,346	381,493	148,929,828
Net Revenue (Loss)	(9,880,451)	(4,914,725)	(729,545)	(0)	(15,524,721)

Operating Revenue	Central	North	South	District	Total
State Allocation	35,175,580	26,340,110	27,764,667	381,493	89,661,850
Apprenticeship Adjustment to State Allocation	(281,426)	(207,067)	488,493	-	-
Tuition	10,787,627	10,368,843	6,692,356	-	27,848,827
Other Revenue	552,064	-	-	-	552,064
Total Revenue	46,233,845	36,501,886	34,945,516	381,493	118,062,741

Operating Expense By Accounts	Central	North	South	District	Total
Wages and Benefits	45,850,780	30,675,146	23,733,721	17,389,107	117,648,754
Goods and Services	3,244,778	4,093,266	2,591,915	6,463,281	16,393,240
Equipment	237,177	1,795,800	-	-	2,032,977
Capital Expenses	-	-	133,144	-	133,144
Contracted Services	59,373	1,974,261	109,181	341,040	2,483,855
Direct Payments	-	-	4,000,926	-	4,000,926
Travel	9,884	94,622	51,642	95,390	251,538
District Transfers	9,657,951	6,741,907	7,507,466	(23,907,325)	(0)
Other Expense	958	(837,271)	-	-	(836,313)
Total Expenses	59,060,901	44,537,731	38,127,995	381,493	142,108,121
Net Operating Revenue (Loss)	(12,827,056)	(8,035,845)	(3,182,479)	-	(24,045,380)

Operating Expense by Class	Central	North	South	District	Total
Instruction	29,151,233	20,057,254	17,873,404	135,000	67,216,891
Instructional Support	5,803,698	5,334,121	3,345,656	-	14,483,476
Library	1,351,606	970,614	717,302	-	3,039,523
Student Services	5,065,263	4,752,608	3,234,094	-	13,051,965
Institutional Support	11,716,802	8,871,531	9,231,333	246,493	30,066,159
Facilities Maintenance	5,972,298	4,551,603	3,726,206	-	14,250,107
Total Expenses	59,060,901	44,537,731	38,127,995	381,493	142,108,120
Net Operating Revenue (Loss)	(12,827,055)	(8,035,845)	(3,182,479)	-	(24,045,379)

Running Start	Central	North	South	District	Total
Revenue	3,169,823	3,175,370	2,500,005	-	8,845,198
Expense	330,468	452,000	651,207	-	1,433,675
Net Revenue (Loss)	2,839,355	2,723,370	1,848,798	-	7,411,523

International	Central	North	South	District	Total
Revenue	4,129,064	1,068,824	1,299,280	-	6,497,168
Expense	4,021,814	671,074	695,144	-	5,388,032
Net Revenue (Loss)	107,249	397,750	604,136	-	1,109,135

MEMORANDUM

TO: Board of Trustees

FROM: Terence Hsiao

DATE: November 11, 2021

SUBJECT: One-Year Puget Sound Electrical Apprenticeship & Training Trust Contract.

Background

Per District Policy 108, the Board of Trustees has reserved authority on entering into “any contract including any settlement agreement that involves payment by the district of a total amount of \$250,000 or more in any fiscal year, except public works contracts that are managed by another state agency.”

Seattle Colleges desires to enter into a one year contract with Puget Sound Electrical Apprenticeship & Training Trust, for apprenticeship training, through the Georgetown Campus of South Seattle College. The annual cost of \$1,683,200 is comprised of 526 AFTE (at \$3200 per AFTE). The costs are being paid to provide all instructional costs incurred by the Puget Sound Electrical Apprenticeship & Training Trust.

The costs of the contract will be offset by tuition payments of \$3.87 per contact hour as an option recommended by State Board guidance. Costs are also offset by State Board allocation based on target and weighted AFTE funding.

This agreement shall commence July 1, 2020 and shall terminate on June 30, 2021.

Recommendation

It is recommended that the Board of Trustees authorizes the Chancellor and his designee to enter into this one year contract, in the amount of \$1,683,200.

Submitted by:



Terence Hsiao
Interim Vice Chancellor, Finance & Operations

Transmitted to the Board with a favorable recommendation



Dr. Shouan Pan
Chancellor

MEMORANDUM

TO: Board of Trustees

FROM: Terence Hsiao, Interim Vice Chancellor for Finance & Operations

DATE: November 11, 2021

SUBJECT: Fiscal 20-21 Year End Financial Summary

Background

This agenda item summarizes the operating budget results for the Seattle Colleges for the 20-21 fiscal year and provides a breakdown by college. Seattle Colleges ended the 20-21 fiscal year with a deficit of \$2,844,744, a \$4,392,650 improvement relative to the 19-20 deficit of \$7,237,395. This relatively positive outcome is primarily attributable to a significant increase in the State Allocation and prudent expense management offsetting declines in Tuition, Running Start, and International revenues.

Financial outcomes varied widely across colleges as summarized below:

- Central Seattle College - \$8,203,197 deficit
- North Seattle College - \$954,846 deficit
- South Seattle College - \$4,343,213 surplus

Recommendation

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

Submitted by:



Terence Hsiao
Interim Vice Chancellor, Finance & Operations

Transmitted to the Board with a favorable recommendation



Dr. Shouan Pan
Chancellor

Operating Funds Financial Report				
SEATTLE COLLEGES DISTRICT				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
Revenue	\$ (140,895,427)	\$ (150,859,733)	\$ (143,246,993)	3%
Expense	\$ 148,132,822	\$ 145,336,009	\$ 146,091,737	0%
NET LOSS (REVENUE)	\$ 7,237,395	\$ (5,523,724)	\$ 2,844,744	-63%
REVENUE				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
SOURCES:				
State Allocation	\$ (83,595,516)	\$ (94,858,862)	\$ (94,656,591)	13%
Local Revenues:				
Tuition	\$ (30,034,496)	\$ (26,941,013)	\$ (29,002,080)	-3%
Running Start	\$ (11,170,899)	\$ (10,653,783)	\$ (10,216,544)	-9%
International, IEL	\$ (16,362,445)	\$ (11,442,115)	\$ (10,594,919)	-35%
Other	\$ (162,469)	\$ -	\$ 1,223,141	-853%
Revenue Transfers	\$ 1,752,997	\$ 930,062	\$ -	-100%
Use of Reserves	\$ -	\$ (7,894,022)	\$ -	
SubTotal	\$ (55,977,311)	\$ (56,000,871)	\$ (48,590,402)	-13%
Total	\$ (140,895,427)	\$ (152,182,333)	\$ (143,246,993)	2%
USES BY EXPENSE TYPE:				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
Salaries/Wages	\$ 96,234,785	\$ 92,352,744	\$ 94,223,547	-2%
Employee Benefits	\$ 31,807,657	\$ 32,895,103	\$ 30,978,818	-3%
Contracted Services	\$ 388,732	\$ 869,321	\$ 386,591	-1%
Supplies	\$ 16,220,639	\$ 18,932,770	\$ 14,523,890	-10%
Travel	\$ 304,810	\$ 369,211	\$ 54,053	-82%
Equipment	\$ 1,889,125	\$ 2,378,142	\$ 757,628	-60%
Direct payments to clients and students	\$ 6,182,282	\$ 6,578,459	\$ 4,940,608	-20%
Other	\$ (4,895,207)	\$ (9,039,741)	\$ 226,603	-105%
DISTRICT TRANSFER	\$ -	\$ -	\$ 0	
Total	\$ 148,132,823	\$ 145,336,009	\$ 146,091,737	-1%
USES BY PROGRAM: *				
EXPENSES BY PROGRAM	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
Instruction	\$ 88,321,611	\$ 72,097,172	\$ 72,588,098	-18%
Primary Support	\$ 13,178,576	\$ 13,487,749	\$ 14,186,062	8%
Library	\$ 2,957,012	\$ 3,006,072	\$ 2,880,508	-3%
Student Svcs	\$ 13,051,712	\$ 15,814,583	\$ 13,138,880	1%
Institutional Support	\$ 20,586,104	\$ 28,519,787	\$ 29,107,624	41%
Plant Ops. & Maint.	\$ 10,037,808	\$ 12,410,646	\$ 14,190,564	41%
Grand Total	\$ 148,132,822	\$ 145,336,009	\$ 146,091,737	-1%

Operating Funds Financial Report				
SEATTLE CENTRAL COLLEGE				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
Revenue	\$ (61,821,819)	\$ (58,504,528)	\$ (57,010,947)	3%
Expense	\$ 63,810,544	\$ 61,209,458	\$ 65,214,145	0%
NET LOSS (REVENUE)	\$ 1,988,725	\$ 2,704,930	\$ 8,203,197	-63%
REVENUE				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
SOURCES:				
State Allocation	\$ (32,487,648)	\$ (36,557,419)	\$ (36,557,419)	13%
State Allocation/Capital	\$ (595,150)	\$ (595,150)	\$ (595,150)	0%
	\$ -			
Local Revenues:	\$ -			
Tuition	\$ (12,210,675)	\$ (11,000,000)	\$ (12,005,798)	-2%
Running Start	\$ (4,771,972)	\$ (4,560,396)	\$ (4,205,403)	-12%
International, IEL	\$ (9,778,234)	\$ (5,381,278)	\$ (6,543,369)	-33%
Other	\$ -	\$ -	\$ 2,301,042	
Revenue Transfers	\$ (1,978,141)		\$ -	-100%
Use of Reserves		\$ (1,005,435)	\$ -	
SubTotal	\$ (28,739,022)	\$ (21,947,109)	\$ (20,453,528)	-29%
TOTAL	\$ (61,821,819)	\$ (58,504,528)	\$ (57,010,947)	-8%
USES BY EXPENSE TYPE:				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
Salaries/Wages	\$ 37,136,409	\$ 34,300,206	\$ 36,185,992	-3%
Employee Benefits	\$ 12,545,356	\$ 11,740,425	\$ 12,010,942	-4%
Contracted Services	\$ 61,459	\$ 425,097	\$ 59,373	-3%
Supplies	\$ 5,467,079	\$ 5,614,629	\$ 4,256,031	-22%
Travel	\$ 77,930	\$ 138,541	\$ 10,508	-87%
Equipment	\$ 923,694	\$ 202,277	\$ 286,750	-69%
Direct payments to clients and students	\$ 1,014,071	\$ 894,993	\$ 832,382	-18%
Other	\$ (4,565,339)	\$ (3,927,438)	\$ (248,561)	-95%
DISTRICT TRANSFER	\$ 11,149,884	\$ 11,820,728	\$ 11,820,727	6%
TOTAL	\$ 63,810,544	\$ 61,209,458	\$ 65,214,145	2%
USES BY PROGRAM: *				
EXPENSES BY PROGRAM	Actual YTD 6/30/1	2021FY Budget	YTD 6/30/2021	Change % YTD
Instruction	\$ 42,392,572	\$ 29,585,677	\$ 34,057,952	-20%
Primary Support	\$ 5,285,103	\$ 5,678,052	\$ 6,146,032	16%
Library	\$ 1,348,364	\$ 1,352,571	\$ 1,330,074	-1%
Student Svcs	\$ 5,300,265	\$ 6,989,230	\$ 6,159,937	16%
Institutional Support	\$ 4,876,099	\$ 12,590,402	\$ 11,573,580	137%
Plant Ops. & Maint.	\$ 4,608,140	\$ 5,013,526	\$ 5,946,570	29%
Grand Total	\$ 63,810,544	\$ 61,209,458	\$ 65,214,145	2%

Operating Funds Financial Report				
NORTH SEATTLE COLLEGE				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
Revenue	\$ (40,654,568)	\$ (48,702,241)	\$ (40,420,248)	3%
Expense	\$ 43,454,056	\$ 47,522,678	\$ 41,375,094	0%
NET LOSS (REVENUE)	\$ 2,799,488	\$ (1,179,563)	\$ 954,846	-63%
REVENUE				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
SOURCES:				
State Allocation	\$ (24,259,228)	\$ (27,440,824)	\$ (27,251,622)	12%
	\$ -			
Local Revenues:	\$ -			
Tuition	\$ (9,457,278)	\$ (9,248,668)	\$ (9,766,031)	3%
Running Start	\$ (3,032,140)	\$ (3,093,387)	\$ (3,096,381)	2%
International, IEL	\$ (3,158,518)	\$ (2,960,837)	\$ (1,972,282)	-38%
Other	\$ -	\$ -	\$ 1,666,069	
Revenue Transfers	\$ (416,753)	\$ 930,062	\$ -	-100%
Use of Reserves		\$ (6,888,587)	\$ -	
SubTotal	\$ (16,064,689)	\$ (21,261,417)	\$ (13,168,626)	-18%
TOTAL	\$ (40,654,568)	\$ (48,702,241)	\$ (40,420,248)	-1%
USES BY EXPENSE TYPE:				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
Salaries/Wages	\$ 24,030,218	\$ 22,627,810	\$ 22,774,201	-5%
Employee Benefits	\$ 8,079,469	\$ 9,176,093	\$ 7,701,960	-5%
Contracted Services	\$ 100,980	\$ 192,543	\$ 93,275	-8%
Supplies	\$ 2,963,314	\$ 3,617,009	\$ 2,974,188	0%
Travel	\$ 44,431	\$ 103,666	\$ 16,545	-63%
Equipment	\$ 265,980	\$ 1,951,747	\$ 227,696	-14%
Direct payments to clients and students	\$ 1,144,458	\$ 904,306	\$ 691,047	-40%
Other	\$ (564,513)	\$ 1,381,651	\$ (671,672)	19%
DISTRICT TRANSFER	\$ 7,389,719	\$ 7,567,854	\$ 7,567,853	2%
TOTAL	\$ 43,454,056	\$ 47,522,678	\$ 41,375,094	-5%
USES BY PROGRAM: *				
EXPENSES BY PROGRAM	Actual YTD 6/30/1	2021FY Budget	YTD 6/30/2021	Change % YTD
Instruction	\$ 23,140,240	\$ 26,175,929	\$ 19,905,187	-14%
Primary Support	\$ 5,174,529	\$ 5,317,179	\$ 5,250,392	1%
Library	\$ 940,571	\$ 960,263	\$ 969,165	3%
Student Svcs	\$ 3,706,004	\$ 4,077,941	\$ 2,876,684	-22%
Institutional Support	\$ 8,407,812	\$ 7,597,552	\$ 8,411,522	0%
Plant Ops. & Maint.	\$ 2,084,899	\$ 3,393,814	\$ 3,962,145	90%
Grand Total	\$ 43,454,056	\$ 47,522,678	\$ 41,375,094	-5%

Operating Funds Financial Report
SOUTH SEATTLE COLLEGE

FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
Revenue	\$ (42,162,442)	\$ (43,272,789)	\$ (45,045,679)	3%
Expense	\$ 43,114,087	\$ 35,844,658	\$ 40,702,466	0%
NET LOSS (REVENUE)	\$ 951,645	\$ (7,428,131)	\$ (4,343,213)	-63%

REVENUE

FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
SOURCES:				
State Allocation	\$ (26,617,286)	\$ (30,480,444)	\$ (30,480,444)	15%
	\$ -			
Local Revenues:	\$ -			
Tuition	\$ (8,366,542)	\$ (6,692,345)	\$ (7,230,251)	-14%
Running Start	\$ (3,366,787)	\$ (3,000,000)	\$ (2,914,760)	-13%
International, IEL	\$ (3,421,249)	\$ (3,100,000)	\$ (2,043,593)	-40%
Other	\$ -	\$ -	\$ (2,376,632)	
Revenue Transfers	\$ 6,222		\$ -	-100%
Use of Reserves			\$ -	
SubTotal	\$ (15,148,356)	\$ (12,792,345)	\$ (14,565,235)	-4%
TOTAL	\$ (42,162,442)	\$ (43,272,789)	\$ (45,045,679)	7%

USES BY EXPENSE TYPE:

FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
Salaries/Wages	\$ 20,921,474	\$ 18,912,862	\$ 19,133,293	-9%
Employee Benefits	\$ 6,753,926	\$ 6,498,667	\$ 6,128,769	-9%
Contracted Services	\$ 74,782	\$ 109,181	\$ 62,501	-16%
Supplies	\$ 3,751,400	\$ 3,984,288	\$ 2,823,725	-25%
Travel	\$ 52,994	\$ 4,500	\$ 1,748	-97%
Equipment	\$ 304,386	\$ 138,144	\$ 56,717	-81%
Direct payments to clients and students	\$ 4,022,183	\$ 4,779,160	\$ 3,417,179	-15%
Other	\$ (438,916)	\$ (6,590,169)	\$ 1,070,509	-344%
DISTRICT TRANSFER**	\$ 7,671,859	\$ 8,008,025	\$ 8,008,025	4%
TOTAL	\$ 43,114,087	\$ 35,844,658	\$ 40,702,466	-6%

USES BY PROGRAM: *

EXPENSES BY PROGRAM	Actual YTD 6/30/1	2021FY Budget	YTD 6/30/2021	Change % YTD
Instruction	\$ 23,681,487	\$ 16,200,566	\$ 19,389,416	-18%
Primary Support	\$ 2,687,311	\$ 2,492,518	\$ 3,108,596	16%
Library	\$ 704,699	\$ 693,238	\$ 647,379	-8%
Student Srvs	\$ 4,045,442	\$ 4,747,412	\$ 4,102,260	1%
Institutional Support	\$ 8,638,319	\$ 7,707,618	\$ 9,118,311	6%
Plant Ops. & Maint.	\$ 3,356,829	\$ 4,003,306	\$ 4,336,504	29%
Grand Total	\$ 43,114,087	\$ 35,844,658	\$ 40,702,466	-6%

Operating Funds Financial Report				
DISTRICT				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
REVENUE				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
SOURCES:				
State Allocation	\$ (231,354)	\$ (380,176)	\$ (367,106)	59%
	\$ -			
Local Revenues:	\$ -			
Tuition	\$ -		\$ -	
Running Start	\$ -	\$ -	\$ -	
International, IEL	\$ (4,444)	\$ -	\$ (35,675)	703%
Other	\$ (162,469)		\$ (367,338)	126%
Revenue Transfers	\$ 4,141,669	\$ -	\$ -	-100%
Use of Reserves	\$ -	\$ -	\$ -	
SubTotal	\$ 3,974,756	\$ -	\$ (403,013)	-110%
TOTAL	\$ 3,743,402	\$ (380,176)	\$ (770,119)	-121%
USES BY EXPENSE TYPE:				
FISCAL YEAR	YTD 6/30/ 2020	2021FY Budget	YTD 6/30/2021	Change % YTD
Salaries/Wages	\$ 14,146,685	\$ 16,511,866	\$ 16,130,061	14%
Employee Benefits	\$ 4,428,906	\$ 5,479,918	\$ 5,137,147	16%
Contracted Services	\$ 151,511	\$ 142,500	\$ 171,441	13%
Supplies	\$ 4,038,845	\$ 5,716,844	\$ 4,469,945	11%
Travel	\$ 129,454	\$ 122,504	\$ 25,252	-80%
Equipment	\$ 395,066	\$ 85,974	\$ 186,465	-53%
Direct payments to clients and students	\$ 1,570	\$ -	\$ -	-100%
Other	\$ 673,561	\$ 96,215	\$ 76,327	-89%
DISTRICT TRANSFER	\$ (26,211,463)	\$ (27,396,606)	\$ (27,396,606)	5%
TOTAL	\$ (2,245,864)	\$ 759,215	\$ (1,199,968)	-47%
USES BY PROGRAM: *				
EXPENSES BY PROGRAM	Actual YTD 6/30/	2021FY Budget	YTD 6/30/2021	Change % YTD
Instruction	\$ (892,688)	\$ 135,000	\$ (764,457)	-14%
Primary Support	\$ 31,633	\$ -	\$ (318,958)	-1108%
Library	\$ (36,622)	\$ -	\$ (66,110)	81%
Student Svcs	\$ -	\$ -	\$ -	
Institutional Support	\$ (1,336,126)	\$ 624,215	\$ 4,211	-100%
Plant Ops. & Maint.	\$ (12,061)	\$ -	\$ (54,654)	353%
Grand Total	\$ (2,245,864)	\$ 759,215	\$ (1,199,968)	-47%

MEMORANDUM

TO: Board of Trustees

FROM: Terence Hsiao, Interim Vice Chancellor for Finance & Operations

DATE: November 11, 2021

SUBJECT: First Quarter 21-21 Financial Summary

Background

This agenda item summarizes the operating budget results for the Seattle Colleges for the first quarter of the 21-22 fiscal year and provides a breakdown by college.

Recommendation

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

Submitted by:



Terence Hsiao
Interim Vice Chancellor of Finance & Operations

Transmitted to the Board with a favorable recommendation.



Dr. Shouan Pan
Chancellor

Seattle Colleges Financial Status Report

Quarter 1 July-September 2021

Summary	21-22 Budget	21-22 Actuals	Difference	%
Revenue	133,405,106	27,126,411	106,278,695	20%
Expense	148,929,828	25,533,707	123,396,120	17%
Net Revenue (Loss)	(15,524,721)	1,592,704	(17,117,425)	-10%

Operating Revenue	21-22 Budget	21-22 Actuals	Difference	%
State Allocation	89,661,850	11,520,068	78,141,782	13%
Tuition	27,848,827	12,183,163	15,665,664	44%
Other Revenue	552,064	25,215	526,848	5%
Total Revenue	118,062,741	23,728,447	94,334,294	20%

Operating Expense By Category	21-22 Budget	21-22 Actuals	Difference	%
Wages and Benefits	117,648,754	22,972,120	94,676,634	20%
Goods and Services	16,393,240	41,425	16,351,814	0%
Equipment	2,032,977	280,438	1,752,539	14%
Capital Expenses	133,144	219	132,925	0%
Contracted Services	2,483,855	270,762	2,213,093	11%
Direct Payments	4,000,926	376,518	3,624,408	9%
Travel	251,538	6,892	244,646	3%
District Transfers	(0)	-	(0)	0%
Other Expense	(836,313)	21,223	(857,535)	-3%
Total Expenses	142,108,121	23,969,598	118,138,523	17%
Net Operating Revenue (Loss)	(24,045,380)	(241,151)	(23,804,229)	1%

Operating Expense by Program	21-22 Budget	21-22 Actuals	Difference	%
Instruction	67,216,891	10,051,743	57,165,148	15%
Instructional Support	14,483,476	3,322,423	11,161,053	23%
Library	3,039,523	525,231	2,514,292	17%
Student Services	13,051,965	2,424,556	10,627,409	19%
Institutional Support	30,066,159	4,946,983	25,119,176	16%
Facilities Maintenance	14,250,107	2,698,661	11,551,446	19%
Total Expenses	142,108,120	23,969,598	118,138,522	17%
Net Operating Revenue (Loss)	(24,045,379)	(241,151)	(23,804,229)	1%

Running Start	21-22 Budget	21-22 Actuals	Difference	%
Revenue	8,845,198	8,806	8,836,392	0%
Expense	1,433,675	499,194	934,481	35%
Net Revenue (Loss)	7,411,523	(490,388)	7,901,911	-7%

International	21-22 Budget	21-22 Actuals	Difference	%
Revenue	6,497,168	3,389,158	3,108,009	52%
Expense	5,388,032	1,064,916	4,323,116	20%
Net Revenue (Loss)	1,109,135	2,324,242	(1,215,107)	210%

Central Seattle College Financial Status Report

Quarter 1 July-September 2021

Summary	21-22 Budget	21-22 Actuals	Difference	%
Revenue	53,532,732	12,236,297	41,296,435	23%
Expense	63,413,183	9,134,957	54,278,226	14%
Net Revenue (Loss)	(9,880,451)	3,101,340	(12,981,792)	-31%

Operating Revenue	21-22 Budget	21-22 Actuals	Difference	%
State Allocation	35,175,580	4,736,298	30,439,282	13%
Apprenticeship Adjustment to State Allocation	(281,426)		(281,426)	0%
Tuition	10,787,627	5,416,898	5,370,729	50%
Other Revenue	552,064		552,064	0%
Total Revenue	46,233,845	10,153,197	36,080,649	22%

Operating Expense By Accounts	21-22 Budget	21-22 Actuals	Difference	%
Wages and Benefits	45,850,780	8,563,420	37,287,360	19%
Goods and Services	3,244,778	299,015	2,945,763	9%
Equipment	237,177	46,988	190,189	20%
Capital Expenses		209	(209)	N/A
Contracted Services	59,373	15,695	43,678	26%
Direct Payments			-	N/A
Travel	9,884	1,655	8,229	17%
District Transfers	9,657,951		9,657,951	0%
Other Expense	958	9,059	(8,101)	946%
Total Expenses	59,060,901	8,936,043	50,124,858	15%
Net Operating Revenue (Loss)	(12,827,056)	1,217,154	(14,044,210)	-9%

Operating Expense by Class	21-22 Budget	21-22 Actuals	Difference	%
Instruction	29,151,233	4,577,776	24,573,458	16%
Instructional Support	5,803,698	925,034	4,878,664	16%
Library	1,351,606	154,596	1,197,011	11%
Student Services	5,065,263	1,127,204	3,938,059	22%
Institutional Support	11,716,802	918,432	10,798,370	8%
Facilities Maintenance	5,972,298	1,233,002	4,739,296	21%
Total Expenses	59,060,901	8,936,043	50,124,858	15%
Net Operating Revenue (Loss)	(12,827,055)	1,217,154	(14,044,210)	-9%

Running Start	21-22 Budget	21-22 Actuals	Difference	%
Revenue	3,169,823	9,102	3,160,721	0%
Expense	330,468	104,413	226,055	32%
Net Revenue (Loss)	2,839,355	(95,311)	2,934,666	-3%

International	21-22 Budget	21-22 Actuals	Difference	%
Revenue	4,129,064	2,073,998	2,055,065	50%
Expense	4,021,814	94,501	3,927,313	2%
Net Revenue (Loss)	107,249	1,979,497	(1,872,248)	1846%

North Seattle College Financial Status Report

Quarter 1 July-September 2021

Summary	21-22 Budget	21-22 Actuals	Difference	%
Revenue	40,746,080	7,800,548	32,945,533	19%
Expense	45,660,805	6,214,219	39,446,587	14%
Net Revenue (Loss)	(4,914,725)	1,586,329	(6,501,054)	-32%

Operating Revenue	21-22 Budget	21-22 Actuals	Difference	%
State Allocation	26,340,110	3,157,525	23,182,586	12%
Apprenticeship Adjustment to State Allocation	(207,067)		(207,067)	0%
Tuition	10,368,843	4,008,416	6,360,427	39%
Other Revenue		25,215	(25,215)	N/A
Total Revenue	36,501,886	7,191,156	29,310,730	20%

Operating Expense By Category	21-22 Budget	21-22 Actuals	Difference	%
Wages and Benefits	30,675,146	5,503,669	25,171,477	18%
Goods and Services	4,093,266	70,974	4,022,292	2%
Equipment	1,795,800	10,550	1,785,250	1%
Capital Expenses		10	(10)	N/A
Contracted Services	1,974,261	170	1,974,091	0%
Direct Payments		376,518	(376,518)	N/A
Travel	94,622	1,669	92,953	2%
District Transfers	6,741,907		6,741,907	0%
Other Expense	(837,271)	322	(837,593)	0%
Total Expenses	44,537,731	5,963,883	38,573,849	13%
Net Operating Revenue (Loss)	(8,035,845)	1,227,274	(9,263,118)	-15%

Operating Expense by Program	21-22 Budget	21-22 Actuals	Difference	%
Instruction	20,057,254	3,119,998	16,937,256	16%
Instructional Support	5,334,121	845,549	4,488,572	16%
Library	970,614	150,672	819,942	16%
Student Services	4,752,608	567,691	4,184,917	12%
Institutional Support	8,871,531	591,994	8,279,537	7%
Facilities Maintenance	4,551,603	687,979	3,863,624	15%
Total Expenses	44,537,731	5,963,883	38,573,848	13%
Net Operating Revenue (Loss)	(8,035,845)	1,227,274	(9,263,118)	-15%

Running Start	21-22 Budget	21-22 Actuals	Difference	%
Revenue	3,175,370	(296)	3,175,666	0%
Expense	452,000	169,197	282,803	37%
Net Revenue (Loss)	2,723,370	(169,493)	2,892,863	-6%

International	21-22 Budget	21-22 Actuals	Difference	%
Revenue	1,068,824	609,687	459,137	57%
Expense	671,074	81,139	589,935	12%
Net Revenue (Loss)	397,750	528,548	(130,798)	133%

South Seattle College Financial Status Report

Quarter 1 July-September 2021

Summary	21-22 Budget	21-22 Actuals	Difference	%
Revenue	38,744,801	7,044,320	31,700,481	18%
Expense	39,474,346	5,247,169	34,227,177	13%
Net Revenue (Loss)	(729,545)	1,797,151	(2,526,696)	-246%

Operating Revenue	21-22 Budget	21-22 Actuals	Difference	%
State Allocation	27,764,667	3,608,351	24,156,316	13%
Apprenticeship Adjustment to State Allocation	488,493	-	488,493	0%
Tuition	6,692,356	2,757,848	3,934,508	41%
Other Revenue	-	-	-	-
Total Revenue	34,945,516	6,366,199	28,579,317	18%

Operating Expense By Category	21-22 Budget	21-22 Actuals	Difference	%
Wages and Benefits	23,733,721	4,918,938	18,814,783	21%
Goods and Services	2,591,915	(204,182)	2,796,097	-8%
Equipment	-	8,379	(8,379)	N/A
Capital Expenses	133,144	-	133,144	0%
Contracted Services	109,181	254,897	(145,716)	233%
Direct Payments	4,000,926	-	4,000,926	0%
Travel	51,642	-	51,642	0%
District Transfers	7,507,466	-	7,507,466	0%
Other Expense	-	(395)	395	N/A
Total Expenses	38,127,995	4,977,638	33,150,358	13%
Net Operating Revenue (Loss)	(3,182,479)	1,388,562	(4,571,041)	-44%

Operating Expense by Program	21-22 Budget	21-22 Actuals	Difference	%
Instruction	17,873,404	2,335,718	15,537,685	13%
Instructional Support	3,345,656	312,634	3,033,023	9%
Library	717,302	77,514	639,789	11%
Student Services	3,234,094	729,661	2,504,433	23%
Institutional Support	9,231,333	744,683	8,486,649	8%
Facilities Maintenance	3,726,206	777,427	2,948,779	21%
Total Expenses	38,127,995	4,977,638	33,150,357	13%
Net Operating Revenue (Loss)	(3,182,479)	1,388,562	(4,571,040)	-44%

Running Start	21-22 Budget	21-22 Actuals	Difference	%
Revenue	2,500,005	-	2,500,005	0%
Expense	651,207	225,584	425,623	35%
Net Revenue (Loss)	1,848,798	(225,584)	2,074,382	-12%

International	21-22 Budget	21-22 Actuals	Difference	%
Revenue	1,299,280	678,121	621,159	52%
Expense	695,144	43,947	651,197	6%
Net Revenue (Loss)	604,136	634,173	(30,037)	105%

MEMORANDUM**TO:** Board of Trustees**FROM:** Terence Hsiao**DATE:** November 11, 2021**SUBJECT:** 2021-23 Capital Budget Balances Report - Information only**Background**

Capital Project Balances as of September 30, 2021.

Recommendation

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

Submitted by:



Terence Hsiao
Interim Vice Chancellor of Finance & Operations

Transmitted to the Board with a favorable recommendation.



Dr. Shouan Pan
Chancellor



Capital Projects Report Funding Report as of 9/30/21

Prog-Org	Fiscal Year Budget	YTD Expense	Balance	% Spent
CENTRAL	\$ 10,965,371	\$ 415,482	\$ 10,549,889	4%
NORTH	\$ 35,823,181	\$ 236,814	\$ 35,586,367	1%
SOUTH	\$ 17,140,641	\$ 4,799,816	\$ 12,340,825	28%
Total SCD	\$ 63,929,193	\$ 5,452,112	\$ 58,477,081	9%

FY 2021-23 Capital Project Balance Sheet September Month End Balance

Fund	SEATTLE COLLEGES		Activity ID	2021-23			For Info. Only 2021-23 SBCTC Budget	Biennium Apprpr/Reappr	FY 2021-22 Expenses	Encumbrance	Net Allocation Balance	Percent FY Exp
	AI-CLASS-DEPT	Project ID		SBCTC Proj #	Legacy Budget	Title						
SEATTLE CENTRAL COLLEGE												
STATE Current Year												
060	A16-901-32060	0000004031	GENL	P053	2P1A	(62) Central College URF (BI1921 postp	\$ 91,495	\$ 91,495	\$ 30,458	\$ -	\$ 61,037	33.3%
057	C19-901-32057	0000004466	Q258	Q258		(62) Elevators 1&2 Cars	\$ 1,188,000	\$ 1,188,000		\$ -	\$ 1,188,000	0.0%
057	C19-901-32057	0000004467	Q259	Q259		(62) Cooling Tower	\$ 151,000	\$ 151,000		\$ -	\$ 151,000	0.0%
060	C21-901-32060	0000004468	Q370	Q370		(62) Seattle Central URF	\$ 1,122,000	\$ 1,122,000		\$ -	\$ 1,122,000	0.0%
060	C23-901-32060	0000004469	Q409	Q409		(62) BE Roofing	\$ 1,145,000	\$ 1,145,000		\$ -	\$ 1,145,000	0.0%
060	C23-901-32060	0000004470	Q410	Q410		(62) Bookstore Roofing	\$ 85,000	\$ 85,000		\$ -	\$ 85,000	0.0%
057	C24-901-32057	0000004471	Q459	Q459		(62) Site - Sidewalks	\$ 91,000	\$ 91,000		\$ -	\$ 91,000	0.0%
057	C26-901-32057	0000004472	Q518	Q518		(62) All Gender Restrooms	\$ 1,479,000	\$ 1,479,000		\$ -	\$ 1,479,000	0.0%
060	C20-901-32060	0000004421	Q334	Q334		(60) Prev Facility Maint	\$ 1,190,300	\$ 1,190,300		\$ -	\$ 1,190,300	0.0%
057	A09-901-32057	0000004020	GENL	P453	2P2B	(62) Library Study Room	\$ -	\$ -	\$ 25,313	\$ -	\$ (25,313)	*
057	A12-901-32057	0000004022	GENL	P165	2P5A	(62) Repair Mortar	\$ -	\$ -	\$ 6,628	\$ -	\$ (6,628)	*
Subtotal STATE							\$ 6,542,795	\$ 6,542,795	\$ 62,399	\$ -	\$ 6,480,396	1.0%
LOCAL												
147	R10-221-32147	0000004043	GENL	N466	2N4D	(62) Energy & Infrastructure	\$ 196,091	\$ 196,091	\$ 146,827	\$ 3,556	\$ 45,708	74.9%
147	R10-221-32147	0000004629	P615	P615		(62) Enery Saving Capital Projects	\$ 3,950,000	\$ 3,950,000		\$ -	\$ 3,950,000	0.0%
570	570-265-32010	0000004045	GENL		2LCP	(62) Misc Local Capital Projs	N/A	\$ 206,256	\$ 206,256	\$ -	\$ -	100.0%
570	570-265-32015	0000004046	GENL		2984	(62) Flood Repair	N/A	\$ 70,230	\$ -	\$ -	\$ 70,230	0.0%
Subtotal LOCAL							\$ 4,146,091	\$ 4,422,576	\$ 353,083	\$ 3,556	\$ 4,065,938	8.0%
TOTAL CENTRAL							\$ 10,688,886	\$ 10,965,371	\$ 415,482	\$ 3,556	\$ 10,546,334	3.8%
NORTH SEATTLE COLLEGE												
STATE Current Year												
057	U93-901-52057	0000004023	GENL	N432	3N1J	(63) Library Bldg Renovation (Design)	\$ 616,504	\$ 484,679	\$ 137,851	\$ -	\$ 346,828	28.4%
060	A16-901-52060	0000004025	GENL	P047	3P1A	(63) North Seattle College URF	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 35,000	0.0%
057	A12-901-52057	0000004050	GENL	P160	3P5A	(63) Fire Suppression System	\$ 3,087	\$ 3,087	\$ -	\$ -	\$ 3,087	0.0%
057	A12-901-52057	0000004051	GENL	P161	3P6A	(63) Electrical Switch Gear	\$ 18,526	\$ 18,526	\$ -	\$ -	\$ 18,526	0.0%
057	A09-901-52057	0000004033	GENL	P306	3P1B	(63) Improve Campus Signage	\$ 575,000	\$ 575,000	\$ 98,963	\$ -	\$ 476,037	17.2%
060	A14-901-52060	0000004034	GENL	P078	3P1C	(63) Roof Repairs AS (BI1921 postponed)	\$ 55,272	\$ 55,272	\$ -	\$ -	\$ 55,272	0.0%

FY 2021-23 Capital Project Balance Sheet
September Month End Balance

Fund	SEATTLE COLLEGES		Activity ID	2021-23 SBCTC Legacy		Title	For Info. Only 2021-23 SBCTC Budget	Biennium Appropri/Reappr	FY 2021-22 Expenses	Encumbrance	Net Allocation Balance	Percent FY Exp
	AI-CLASS-DEPT	Project ID		Proj #	Budget							
060	A16-901-52060	0000004455	Q107	Q107		(63) North Seattle College URF (BI1921	\$ 14,868	\$ 14,868		\$	14,868	0.0%
057	C04-901-52057	0000004456	Q118	Q118		(63) Library Bldg Renovation (Constructi	\$ 30,360,680	\$ 29,160,449		\$	29,160,449	0.0%
057	C19-901-52057	0000004457	Q231	Q231		(63) Chiller Building	\$ 31,000	\$ 31,000		\$	31,000	0.0%
057	C19-901-52057	0000004458	Q232	Q232		(63) Sprinkler System	\$ 68,000	\$ 68,000		\$	68,000	0.0%
057	C19-901-52057	0000004459	Q233	Q233		(63) IB Bathroom Exhaust Fans	\$ 61,000	\$ 61,000		\$	61,000	0.0%
057	C19-901-52057	0000004460	Q234	Q234		(63) IB Mixing Dampers	\$ 216,000	\$ 216,000		\$	216,000	0.0%
057	C19-901-52057	0000004461	Q235	Q235		(63) OCE&E Boiler	\$ 121,000	\$ 121,000		\$	121,000	0.0%
060	C21-901-52060	0000004462	Q360	Q360		(63) North Seattle College URF	\$ 680,000	\$ 680,000	\$ 76	\$	679,924	0.0%
057	C24-901-52057	0000004463	Q451	Q451		(63) Site - Replace Handrails	\$ 225,000	\$ 225,000		\$	225,000	0.0%
057	C26-901-52057	0000004464	Q507	Q507		(63) Classroom Renovation	\$ 1,024,000	\$ 1,024,000		\$	1,024,000	0.0%
057	C26-901-52057	0000004465	Q508	Q508		(63) Replace Storm Line	\$ 89,000	\$ 89,000		\$	89,000	0.0%
060	C20-901-52060	0000004421	Q334	Q334		(60) Prev Facility Maint	\$ 661,300	\$ 661,300		\$	661,300	0.0%
Subtotal STATE							\$ 34,855,237	\$ 33,523,181	\$ 236,814	\$ 76	\$ 33,286,291	0.7%
LOCAL												
147	R10-221-52147	0000004628	P613	P613		(63) Enegy and Water saving	\$ 2,300,000	\$ 2,300,000		\$	2,300,000	0.0%
Subtotal LOCAL							\$ 2,300,000	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000	0.0%
TOTAL NORTH							\$ 37,155,237	\$ 35,823,181	\$ 236,814	\$ 76	\$ 35,586,291	0.7%
SOUTH SEATTLE COLLEGE												
STATE Current Year												
057	A12-901-72057	0000004059	GENL	P442	4P6A	(64) AMT HVAC Repair	\$ 46,723	\$ 46,723	\$ -	\$ -	\$ 46,723	0.0%
057	A03-901-72057	0000004026	GENL	P372	4P1J	(64) Auto Tech Construction	\$ 12,978,568	\$ 7,658,845	\$ 2,401,470	\$ -	\$ 5,257,374	31.4%
060	A16-901-72060	0000004443	GENL	P057	4P1A	(64) South Seattle College URF (BI2123	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ 140,000	0.0%
060	A16-901-72060	0000004443	Q109	Q109		(64) South Seattle College URF (BI1921	\$ 40,869	\$ 40,869	\$ 1,687	\$ 1,338	\$ 37,844	4.1%
057	C19-901-72057	0000004445	Q269	Q269		(64) Robert Smith - Ceiling	\$ 181,000	\$ 181,000		\$	181,000	0.0%
057	C19-901-72057	0000004447	Q270	Q270		(64) Robert Smith - HVAC Units	\$ 195,000	\$ 195,000		\$	195,000	0.0%
057	C19-901-72057	0000004448	Q271	Q271		(64) TEC - HX3 Heat Exchanger	\$ 213,000	\$ 213,000		\$	213,000	0.0%
060	C21-901-72060	0000004449	Q374	Q374		(64) South Seattle College URF	\$ 662,000	\$ 662,000		\$	662,000	0.0%
060	C23-901-72060	0000004450	Q416	Q416		(64) CAB - Roofing Repairs	\$ 270,000	\$ 270,000		\$	270,000	0.0%
060	C23-901-72060	0000004451	Q417	Q417		(64) Bldg B Roof Repairs	\$ 252,000	\$ 252,000		\$	252,000	0.0%
057	C24-901-72057	0000004452	Q462	Q462		(64) Repair Main Sewer Line	\$ 46,000	\$ 46,000		\$	46,000	0.0%
057	C24-901-72057	0000004453	Q463	Q463		(64) Ped Access Sidewalks	\$ 38,000	\$ 38,000		\$	38,000	0.0%
057	C26-901-72057	0000004454	Q523	Q523		(64) RSB Welcome Center Reno	\$ 993,000	\$ 993,000		\$	993,000	0.0%
060	C20-901-52060	0000004421	Q334	Q334		(60) Prev Facility Maint	\$ 793,600	\$ 793,600		\$	793,600	0.0%
Subtotal STATE							\$ 16,849,760	\$ 11,530,037	\$ 2,403,157	\$ 1,338	\$ 9,125,541	20.8%
LOCAL												
147	R10-221-72147	0000004627	P614	P614		(64) Energy and Water Saving	\$ 2,065,176	\$ 2,065,176	\$ 171,053	\$ -	\$ 1,894,123	8.3%
145	145-196-72200	0000004671	CAP	P614		(64) PSE Grant project P_1140887	\$ 15,815	\$ 15,815		\$	15,815	0.0%
522	R12-264-72022	0000004067	GENL	P467	4PFC	(64) Wellness Center R12	\$ 10,069,961	\$ 3,529,613	\$ 2,225,606	\$ -	\$ 1,304,007	63.1%
Subtotal LOCAL							\$ 12,150,952	\$ 5,610,604	\$ 2,396,659	\$ -	\$ 3,213,945	42.7%
TOTAL SOUTH							\$ 29,000,712	\$ 17,140,641	\$ 4,799,816	\$ 1,338	\$ 12,339,486	28.0%
TOTAL SCD							\$ 76,844,834	\$ 63,929,193	\$ 5,452,112	\$ 4,970	\$ 58,472,111	8.5%

* SCC's IDC in process to return overspent

MEMORANDUM

TO: Board of Trustees
FROM: Shouan Pan, Chancellor
DATE: November 11, 2021
SUBJECT: Report to the Board of Trustee

I. Student Success**Seattle Promise Fall Enrollment**

Seattle Promise enrollment continues to exceed expectations. For Fall quarter, we have over 1,100 Seattle Promise scholars enrolled at Seattle Colleges.

II. Organizational Excellence**Equity Can't Wait Campaign Making Progress**

Seattle Colleges Foundation continues to make progress towards the Goals set for Equity Can't Wait Campaign. Most recent contributions include:

- Satterberg Foundation - \$50,000 to support Project Baldwin
- Bank of America – \$50,000 to support SSC's Apprenticeship Programs
- Grousemont Foundation - \$50,000 general support.

The Foundation is hosting a districtwide Scholarship Reception honoring students on Wed, Nov. 10th at 5:30.

Seattle Central College Interim President Search Underway

Chancellor Pan has initiated the search for Central's Interim President. The Search Committee is composed of representatives of Labor Partners, administrators, and a student leader. Dr. Chemene Crawford chairs the Search Committee, and Robin Leeson serves as the Inclusion Advocate.

Trustees Attended the ACCT Leadership Congress

Trustees Chernin, Peralta, and Surratt and Chancellor Pan attended the in-person ACCT annual Leadership Congress Oct. 13-15 in San Diego. Together, the trustees participated in many concurrent sessions that relate to topics of interest, including enrollment management during pandemic, EDI, fiscal management, leveraging technology to promote student success, college and community partnerships, etc.

Accreditation Assessment Survey Sent Out

Following the timelines approved by the Accreditation Assessment Task Force, the Employee Survey was distributed to employees on Monday, Nov. 1 with a due date on Monday, Nov. 15. Together with the Survey data, NECHMS, the Consultant is scheduled to conduct 6 Focus Groups in Winter Quarter, including 4 Student Focus Groups, 1 Community Partner Group, and

Board of Trustees. NECHEMS is also collecting comparative data from 6 or so peer colleges both in WA and other states. All these data will be used to generate the final report to the Board of Trustees in May 2022.

Newly Formed District Council Held its Inaugural Meetings

In response to faculty and staff request, the CEC decided in Spring to form a District Council. With faculty, staff, administrator and student representation, the Council is formed to facilitate open, factual, and clear communication between constituents and the chancellor and the Chancellor Executive Cabinet (CEC). It advises the chancellor and CEC on district-wide matters. At its November meeting, the Council adopted its by-laws and is working on developing its priority agenda for the coming academic year.

Seattle Colleges in Compliance with Implementing Vaccination Mandate

In August, Governor Inslee issued an emergency proclamation that mandated that most state executive branch employees and schools and higher educational employees must be fully vaccinated against Covid-19 by Oct. 18. To comply with this executive order, Seattle Colleges deployed a variety of communication tools to get the word out. College and district HR staff held a number of zoom sessions at which employees, student workers, and volunteers displayed their vaccination records for verification. HR staff also worked with employees across the district on their exemption requests. These verification or exemption approvals were handled with extreme care and confidentiality.

To date, 98.5% of full-time employees, 84% part-time employees have completed vaccination verification or approved for medical and religious exemption. Across the district, 48 employees have been approved for documented exemptions. Ten employees were sent separation notices for failing to comply with the executive order.

III. Partnerships

Government Relations, Mainstay and SMA Advocacy

Steve Leahy and Rebecca Jannson, Director of the MainStay, met on October 20th with Sen. David Frockt and Rep. Frank Chopp about the need for a rate increase for the services provided to people with intellectual disabilities. MainStay is a self-sustaining program based at Seattle Central since 1985 that helps people with disabilities to obtain and retain jobs in their communities. It serves approximately 150 clients annually. Steve Leahy also contacted Debbie Driver, Governor Inslee's Senior Transportation Policy Advisor, requesting a meeting between Washington State Ferries executives and the Seattle Maritime Academy. That resulted in a productive meeting on October 29th at the Seattle Maritime Academy to discuss how SMA can be a strategic partner in helping the Washington State Ferries address its short and long-term labor challenges.

IV. Pride Points

League for Innovation Publishes Kevin Bowersox-Johnson

The League for Innovation in Community Colleges recently published an abstract submitted by eLearning Director, Kevin Bowersox-Johnson. The abstract is titled: Living Our Mission: Aligning Our Organization’s Strategic Plan to the Work and discussed the process that the three college eLearning offices went through as they were combined into one and aligned their work with the District Strategic Plan.

The full article can be found here: <https://www.league.org/leadership-abstracts/living-our-mission-aligning-our-organization%E2%80%99s-strategic-plan-work>

Chancellor Pan Invited to Serve on Panel for Education Writer Association

On Friday, Oct. 22, Chancellor Pan was invited by the Education Writers Association to serve on a Panel that focused on the topic of “The Great Student Reallocation: Where is Enrollment Rising and Why?”. The Panel also included presidents of Purdue University, Johns Hopkins University, Coursera, and National Student Clearinghouse.



MEMORANDUM

TO: Board of Trustees
FROM: Dr. Chemene Crawford, President – North Seattle College
DATE: October 28, 2021
SUBJECT: Report to the Board of Trustees

I. Institutional Excellence

- **IB BAS Students Win UW Global Business Center Case Competition**

Students from the North Seattle College (NSC) International Business Bachelor of Applied Science (IB BAS) program won the title of Northwest Regional Track Champions in University of Washington’s annual Russell Investments International Case Competition (RIICC). Two teams represented NSC virtually in the community college track at RIICC through the UW Foster Business School Global Business Center. This marks NSC’s fifth win in their six years in the competition, as NSC had previously won this competition for four consecutive years, from 2016-2019.

- **New Fire Science Program Exceeds Enrollment Expectations**

NSC opened its new Fire Science AAS-T degree courses for enrollment fall 2021 and the numbers exceeded expectations. There were 87 enrollments in the two fall Fire Science classes — Principles of Emergency Services (FIRE 101) and Fire Behavior and Combustion (FIRE 102). Second sections of each class were opened to accommodate the additional enrollments, and the enrollment levels speak to the need for this new program.

II. External Affairs

- **NSC Represented at the Public Performance Reviews for Results Washington**

NSC Associate Director of Early Childhood Initiatives, Samantha Dolan, was invited by the Department of Children, Youth and Families to join the performance review presentation to Governor Inslee and staff on October 20 for Results Washington. Dolan reported on NSC’s innovative work to design more equitable pathways for the early learning workforce, and highlighted NSC’s Early Childhood Education (ECE) program’s efforts to support a diverse workforce from pre-college to graduate school. The presentation was aligned with the new Early Learning Charter of Results Washington, developed to support a diverse and high-quality early care and education workforce with pathways towards qualifications.

III. Pride Points

- **NSC Early Childhood Education BAS Receives NCWE Exemplary Program Award**

The ECE Bachelor of Applied Science program accepted the Exemplary Program Award from the National Council on Workforce Education (NCWE) conference in Tucson, Arizona on October 5. NCWE chooses one program each year for the honor. Aaron Korngiebel, Dean of Workforce Instruction, accepted the award and members from ECE delivered a presentation on the program's success in achieving high enrollment, completion, and career mobility.

MEMORANDUM

TO: Board of Trustees
FROM: Yoshiko Harden, Ed.D., Acting President
DATE: Oct. 28, 2021
SUBJECT: Seattle Central College monthly report

ORGANIZATIONAL EXCELLENCE

Staff forum: We held a virtual forum for staff on Oct. 26 to provide updates on our plans to return to campus this fall and to celebrate staff achievements.

MAC open by appointment: Beginning Nov. 1, the Mitchell Activity Center will be reopening with a new, temporary reservation system for the Fall quarter.

EQUITY AND DIVERSITY

\$1.5 million AANAPSI grant: Seattle Central College has been awarded a \$1.5 million [Asian American and Native American Pacific Islander-Serving Institutions \(AANAPISI\) program](#) grant by the US Department of Education to improve and expand the college's capacity to serve Asian Americans, Native American Pacific Islanders, and low-income individuals. The 5-year grant will support efforts at the college to help AANAPI students to succeed in their academics, help them to transition into careers or college level programs, and to create a more culturally responsive curriculum and culture at the college.

NEH grant: Seattle Central College has been awarded a \$147,000 grant from the National Endowment for the Humanities American Rescue Plan. The grant will support a faculty learning community to redesign humanities curricula and pedagogy to better include indigenous perspectives. The grant project will be managed by Maya Esquivido (Nor Rel Muk Wintu and Hupa), the 2021-22 Lecturer of Indigenous Studies (SCC) and Fellow of the UW Center for American Indian and Indigenous Studies.

Central to the Community Arts & Justice Series: This new series kicked off on Oct. 28 as a celebration and amplification of Indigenous voices, experiences, and justice. Thursday's event featured Rena Preist, 2021 Washington State Poet Laureate, Weaver Danielle Morsette, and Maya Esquivido. The [Central2Community Arts & Justice Series](#) builds on the college's role in social justice movements throughout the years to invite artists and thought leaders to explore relevant issues.

PRIDE POINTS

Students visiting the advising office will now be welcomed by a new painting from Seattle artist Toka Valu. The piece is titled Manongi, and it explores the connection with ancestors. It references the Oriental Student Union protest of 1971 that led to the hiring of [Frank Fujii](#) and other inaugural Asian American administrators at Seattle Central College.

English faculty Takami Nieda was recently awarded a writing residency as part of the UNESCO "City of Literature" network. Her residency is in Bucheon, South Korea. There she will be working on a translation of a novel. Takami will also be participating on a panel on diaspora literature at the Bucheon Diaspora Literary Award event.

MEMORANDUM

TO: Board of Trustees
FROM: Rosie Rimando-Chareunsap, President
DATE: November 11, 2021
SUBJECT: Report to the Board of Trustees

I. Student Success

- **SSC Awarded AANAPISI Designation:** South Seattle College has once again been awarded the US Department of Education Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation. The college will receive a five-year \$1.5 million federal grant as part of that designation to strengthen student onboarding and retention experiences. South was one of the six inaugural colleges to receive this designation in 2008, and was active in supporting AANAPISIs to be a continuing designation with funding from US Department of Education. With Central and North also receiving this award, there is great opportunity for districtwide collaboration to best support our Asian American and Indigenous Pacific Islander students over the next several years.

II. Institutional Excellence

- **Energy Saving Capital Project Kicks Off:** Over the next two months, South is in the process of increasing efficiency across all campuses with an Energy Saving Capital Project. The project includes swapping out fluorescent lights to LEDs, cleaning and sealing mechanical ducts to make air conditioning more efficient, installing thermal seals around doors, and adjusting plumbing fixtures to ensure they are not using more water than necessary. The energy saving work will be paid for with money saved by the improvements and grant funding.

III. Financial Health

- **Weekly Budget Manager Meetings Taking Place:** South's Director of Budget and Business Services Lela Cross is now offering weekly budget manager training sessions for the campus community to strengthen budget management skills in the ctclink environment, demystify the budget management process, and provide a dedicated space to ask questions about district practices and processes.

IV. Pride Points

- **Artist as Storyteller Series Returns:** Supported by the Seattle Colleges Performing Arts Fund and organized by South faculty, the [Artist as Storyteller Series](#) is back for the 2020-21 academic year. Focused on the theme of "Return," the speaker series welcomes BIPOC artists, performers, and activists to share their work and connect with students.



MEMORANDUM

TO: Board of Trustees
Seattle Colleges District

FROM: Leah Scott
Student Body President
North Seattle College

DATE: October 28th, 2021

SUBJECT: STUDENT ADMINISTRATIVE TEAM REPORT -Information Only

NSC Student Leadership and Multicultural Programs has the following to report.

- SLMP onboarded the 2021-2022 cohort of student leaders. This included a 2-week professional development hybrid retreat that introduced student leaders to campus partners, student initiatives, and the NSC culture. Newer student leaders got the chance to meet their predecessors, and ask them questions on what made their role as student leaders successful.
- Student leaders learned about bringing an equity mindset to their work and had several pointed conversations about how to do this in impactful and sustainable ways. Most notably, as a team, NSC student leadership reflected on how to continue to engage with district leadership to move the work toward racial equity forward.
- SLMP revamped the structure of student leadership this year to reflect the changing needs of our campus community. This year student leadership is composed of three boards including the Governance and Advocacy for Equity and Sustainability Board, the Student Organizations for Equity and Engagement Board and the Social and Multicultural Events Board. In addition, SLMP further adjusted the way we operated from last year, from board liaisons to board coordinators.

MEMORANDUM

TO: Board of Trustees

FROM: Associated Student Council (SCC)

DATE: October 28, 2021

SUBJECT: Report to the Board of Trustees

Associated Student Council hiring new members:

ASC is currently in the process of hiring associates for the 2021-2022 academic year. The application has been open for about two weeks and has received a lot of applicants. The ASC Hiring committee will begin reviewing the applications on the week of November 1. We are excited to grow the team and provide even more spaces for student involvement.

Associated Student Council 2021-2022 Goals:

ASC has ratified our four goals for the academic year: 1) Creating an education campaign around menstrual hygiene products and the newly-installed dispensers in campus restrooms 2) Naming the Seattle Central College mascot and building school spirit 3) Promoting the Seattle Central College App and fostering organic engagement on it 4) Continuing the discussion around the Student Union Building and to hopefully put its construction to a vote by Fall 2022. These solidified goals will guide the ASC through our work this year and will help us promote student involvement as students come back to campus.

Some On Campus Programming Returns:

Student Involvement Fair:

The Student Leadership office hosted an in person Student Involvement Fair (Wednesday, Oct 27^h for students looking to get involved in clubs. About 10 or so Student clubs were represented in the Atrium (cafeteria). Many students attended. Additionally, there was online Student involvement Fair for students who could not make it in person. Close to 14 clubs were represented on Zoom.

Freaky Thursday at the Mitchell Activity Center:

In-person Halloween festivities were held at the Mitchell Activity Center (MAC) on October 28 (Thursday) from 1pm-3pm. A good turnout of students were able to experience photobooths, games and activities, and complimentary treats. This is a success for student leadership as it shows that there is excitement

Student Union Building:

The ASC has begun reviewing the options for a new on-call architect to work with for the Student Union Building. No decision has been made yet, but we have narrowed down our options and will be scheduling interviews to meet the architecture firms.

MEMORANDUM

TO: Board of Trustees
FROM: Addiemaymae Winston, President
DATE: October 19, 2021
SUBJECT: United Student Association (USA) REPORT – INFORMATION ONLY

Member Recruitment for 21-22 USA Team:

We have been recruiting to fill our remaining officer positions. During the first week of fall quarter, we updated our application and sent to all South students via email. We are currently reviewing applications and setting up interviews. Officers Anne Le has done a great job with promoting on our social media pages, and Phuong Nguyen created an awesome video.

Connecting with Students

Officer Phuong Nguyen participated in the CIE orientation on Sept 21. Phuong welcomed new international students, assisted with a campus tour, and encouraged students to get involved in USA. On October 20, Anne Le presented USA information on Zoom to Seattle Promise students. In addition, on October 21, we will participate and lead icebreakers in an outdoor Student Meet-Up which Student Leadership Advisor Monica Lundberg has arranged.

We have adjusted our weekly meeting times to Wednesdays at 6pm on Zoom.

Campus-wide Committees:

Members of USA have been asked to serve on the following committees:

- Faculty Tenure
- College Council
- District Council
- Dismissal
- Sustainability
- Safety/Transportation

Advisor Monica Lundberg is assisting with assignments and recruiting and interviewing more students at-large to provide the student voice.

16th Ave SW Crosswalk Safety

On September 23, USA officers posted “20 is plenty” traffic signs in multiple languages to raise awareness of the speeding along 16th Ave SW, in particular near the main entrance crosswalk. The signs created by the City of Seattle were provided by the 16th SW Safety Community group who has been advocated for improved traffic safety measures for the past few years.

Board of Trustees Written Public Comment

I attended a union meeting yesterday and was encouraged to share a few thoughts. Unfortunately, I think I am a little late in getting this message to you. If you would like to include them today or later, please feel free.

1. I was so disappointed in the chancellor's statement that he had to go along with ctclink because everyone else in the state is using it. Shouldn't our chancellor and our school presidents be advocating for the best, most up-to-date, and most user-friendly services for our students and faculty? Isn't this why they get paid such enormous salaries? Accountability is important!
2. Imagine you are a new student, and try to sign up for ENGL 099-101 in ctclink. You'll have to go to two separate categories of English classes (ENGL + ENGL CCN) in order to sign up for both parts. This is just one example of how impossible it is for students to get registered. Our students deserve better.

Susan Casey

English instructor, Seattle Central College, 1999-present