

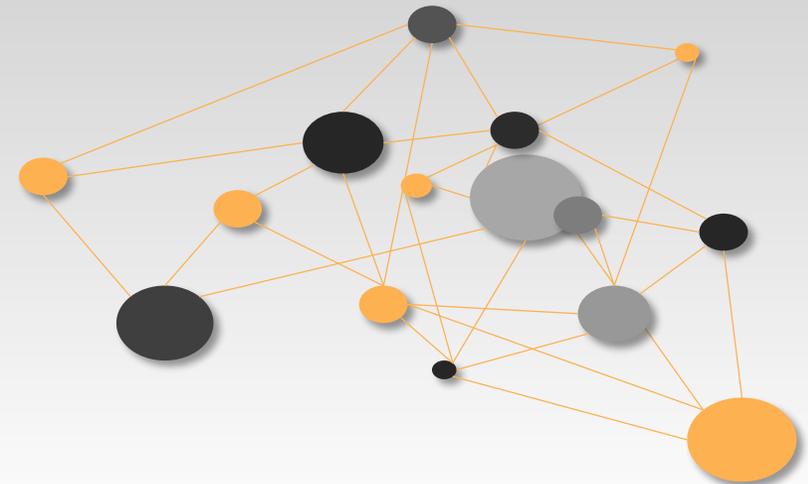
Report to the Seattle Colleges Board of Trustees

May 12, 2022

Dr. Sally M. Johnstone, President



nchems.org • higheredinfo.org



Overview of Report and Presentation

- Methodology
- Data you can review about the past and hints of the future
- Staff Surveys
- Top ten issues for Seattle Colleges District
- Comparative colleges/districts
- Pros and cons of single accreditation
- Further discussion

Methodology used by NCHEMS

- Gathered data on the Seattle Colleges and other demographics to help put the Colleges in perspective (*demographics successfully served do not match emerging population*)
- In October 2021 survey went to faculty and staff at each college and district office (28% response rate)
- Conducted interviews and gathered data with comparison colleges/districts: Bellevue, Spokane, Pierce, Portland

Methodology used by NCHEMS

- January/February 2022 - convened focus groups (via Zoom):
 - Students enrolled in more than one campus (In 2019-20 = 2,098)
 - Students not progressing at a rate determined to be adequate
 - Students excelling or progressing on track
 - Racially/ethnically diverse students
 - Community partners
- Compiled top 10 issues for the Seattle Colleges District
- Developed pros and cons of single accreditation

Top Ten Issues from Surveys plus Student and Community Members Focus Groups

1. Faculty and staff generally do not understand the role of the Board of Trustees or the District Office.
 - Colleges facing financial and enrollment challenges
 - Staff need to understand contributions the District and administrative offices
2. Barriers for students taking courses from multiple campuses within the District.
 - Multiple application fees,
 - Uncoordinated financial aid awards,
 - Uncoordinated class scheduling, and
 - Separate application processes for even a single course.
 - Many independently accredited colleges enable students to seamlessly study at different institutions.
- Students concerned about inconsistent and unresponsive financial aid services.
 - Centralizing financial aid services among the colleges and extending the hours and means by which students can get assistance is a typical solution.
 - Requires training and accountability on the part of financial aid professionals

Top Ten Issues from Surveys plus Student and Community Members Focus Groups

4. Curricula for (ostensibly same) programs differs among the campuses.
 - Confusing to both students and employers
 - No rationale for colleges in same district to not have programmatic alignment regardless of accreditation status

5. There are different admissions policies and procedures among the campuses. This is confusing, frustrating, and expensive for students. The problem can be resolved by administrative action.

6. Difficult and expensive for students to take courses from multiple campuses (transcripts from each campus also a barrier for transfer applications). Solution = centralizing transcription services.

Top Ten Issues from Surveys plus Student and Community Members Focus Groups

7. Community members: “Why do colleges treat students the same way they did a decade or more ago?” Students have changed.

- Preparing for a different labor market
- Expect services as convenient as their bank or grocery store
- Useful first step: internal audit of policies and practices that create barriers to changing both academic and administrative services delivery to students

8. Community members -- variations in colleges’ curriculum, course numbering, etc. “drive people crazy.” Aligning course numbering and learning outcomes is task for faculty, with leadership help.

Top Ten Issues from Surveys plus Student and Community Members Focus Groups

9. The Chancellor and Board must acknowledge faculty and staff fears regarding changes to their jobs and roles. Can offer training to assist in acquiring the new skills to serve new groups of students.
10. Seattle Colleges District must be responsive to the current reversal of the usual relationship between the economy and enrollments.
- Decline in enrollments = new practices and support services to retain and graduate more students
 - Some of the enrollment decline = population continuing declines
 - Keeping students is less expensive than recruiting new students
 - To attract the emerging students the links to employment must be explicit and the path through the college processes need simplification and transparency

Questions and Discussion

sally@nchems.org



REGULAR MEETING AGENDA

3:00 p.m. CALL TO ORDER

3:00 p.m. LAND ACKNOWLEDGMENT
Becca Cheung, Major Gifts Officer

3:00 p.m. ACTION / Approval of Agenda **Tab 1**

3:05 p.m. PUBLIC COMMENT

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.

Each speaker has 3 minutes to address the Board, and speakers are encouraged not to repeat the same issue that a previous speaker has already raised. Advanced sign-up for oral comments is requested by emailing Rebecca.Zeller@seattlecolleges.edu. Additional commenters will only be called upon during the meeting as time allows. If there is not enough time for all speakers, commenters will be encouraged to submit a written statement or be put on the list for oral comments at the next public meeting.

In addition, written statements are accepted by Rebecca Zeller 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.

The Board functions at the policy level while daily operational matters are delegated to the district and college management team. It is, therefore, not the practice of the Board to respond specific to operational issues during Public Comment period.

3:20 p.m. PRESENTATION **Tab 2**
Micro-Credentials
*Presenters: Courtenay Gebhardt, Co-Owner of Blue Sound Construction;
Anna Baldwin, Seattle Colleges Director of Innovation for Workforce &
Economic Development*

3:40 p.m. ACTION ITEMS

- A. Minutes **Tab 3**
 - a. Regular Meeting on April 14, 2022
 - b. Special Meeting on May 6, 2022

3:45 p.m. INFORMATION ITEMS

1. S&A Budgets – First Reading **Tab 4**
2. FY22-23 Budget – First Reading **Tab 5**
3. Capital Project Budget Report **Tab 6**
4. Q3 Financial Report **Tab 7**
5. WAC 132F-116, Traffic Rules and Regulations – First Reading **Tab 8**

4:30 p.m. ORAL REPORTS Written Reports-Tab 9

- A. Student Representatives
 1. Nichole Eidsmoe, 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, Interim President of Seattle Central College
 3. Rosie Rimando-Chareunsap, President, South Seattle College
 4. Kurt Buttlerman, 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. Earnest Phillips, Associate Vice Chancellor of Communications and Strategic Initiatives

5:00 p.m. ADJOURNMENT

The next meeting of the Board of Trustees will be held on Thursday, June 9 at South Seattle College's Georgetown Campus, Room C 122. 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.

Micro-Pathways

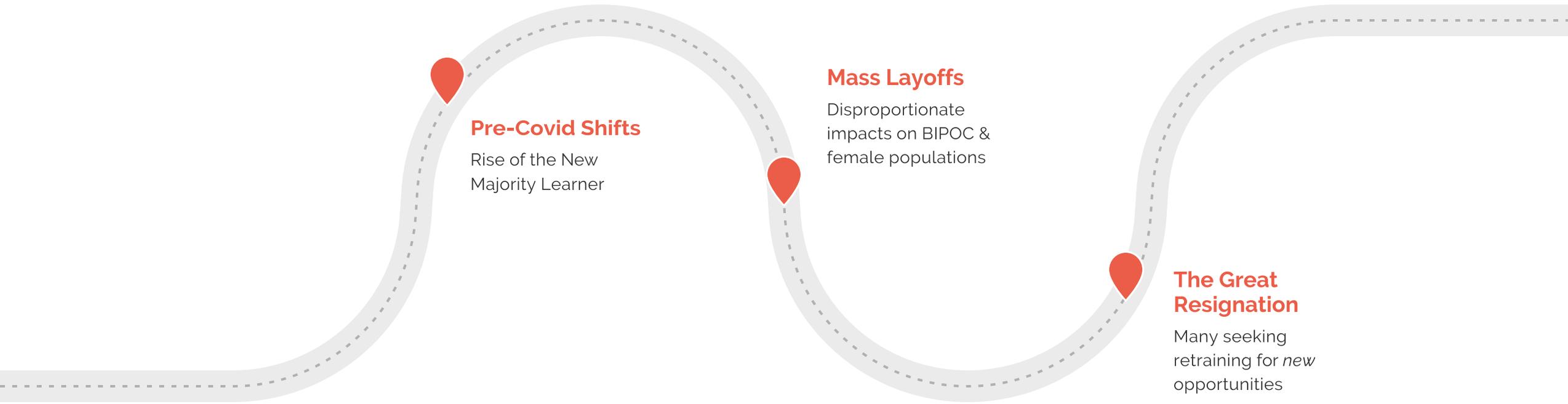
Meeting the needs of industry and New
Majority Learners



Agenda

- 1 The innovation imperative
Why reinvention *now*?
- 2 Micro-pathways
First step on the path
- 3 Employer partnerships
Beyond engagement to investment

Why is innovation so critical **now**?



Pre-Covid Shifts

Rise of the New
Majority Learner

Mass Layoffs

Disproportionate
impacts on BIPOC &
female populations

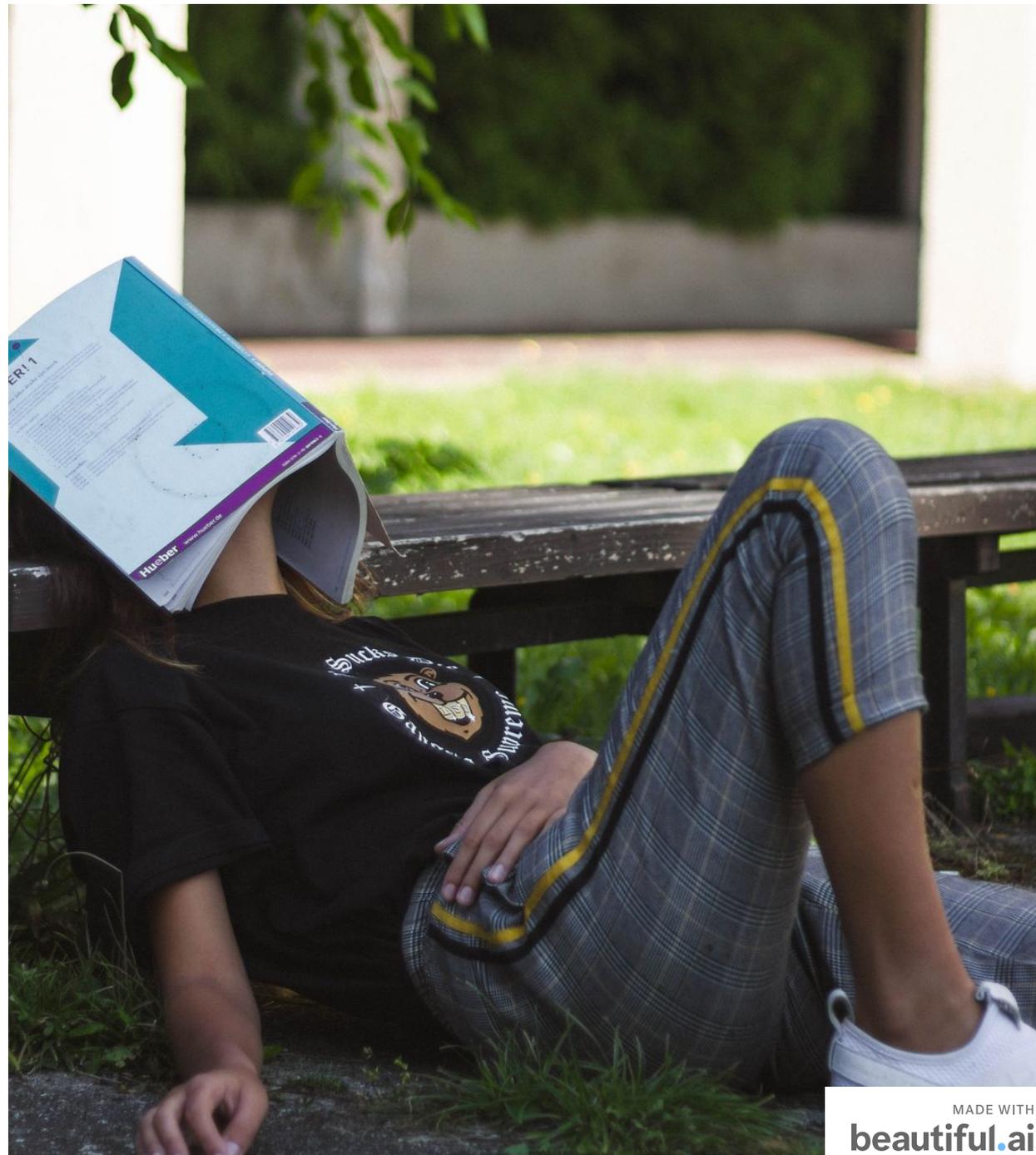
The Great Resignation

Many seeking
retraining for *new*
opportunities

New Majority Learners

Increasingly BIPOC, low-income, and first-generation

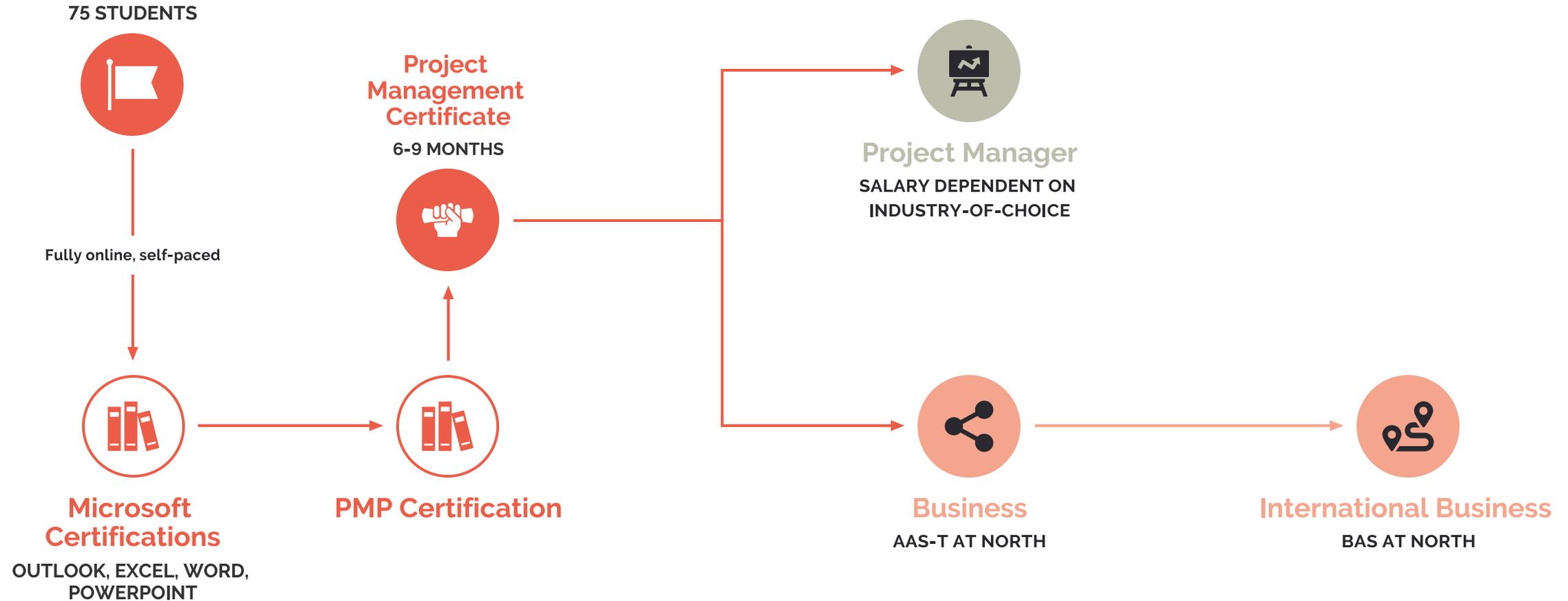
- Short **bursts** of **just-in-time** training
- Stackable and **transferable**
- **Flexible** schedules & modalities
- **Hyper-relevant** instruction
- Clear path to **career**



Project Management

At North Seattle College

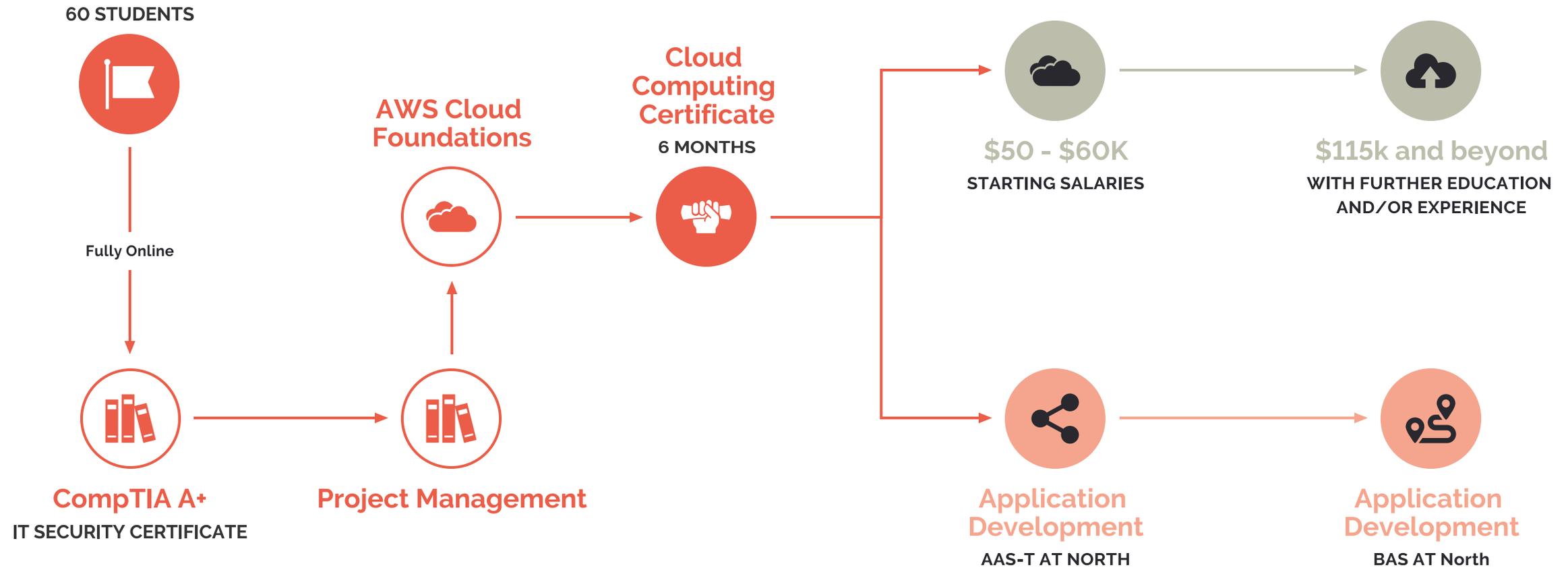
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Cloud Computing

At North Seattle College

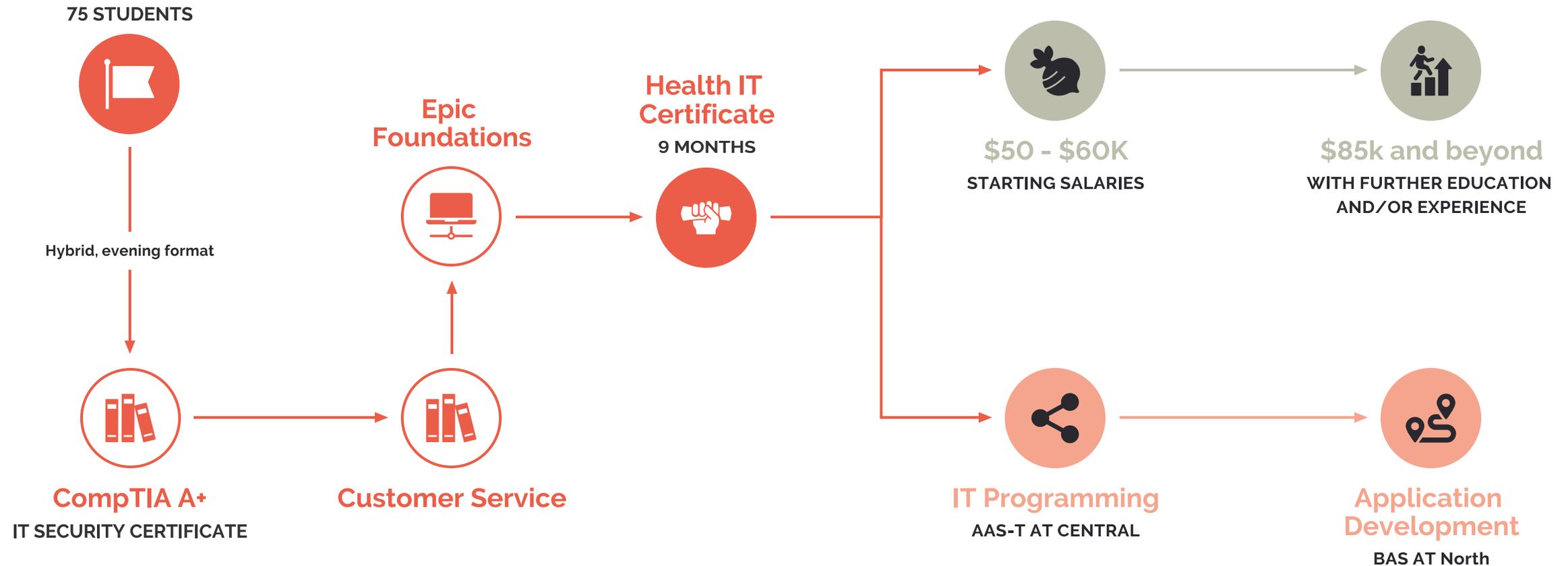
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Health Information Technology

At Seattle Central College's Health Education Center

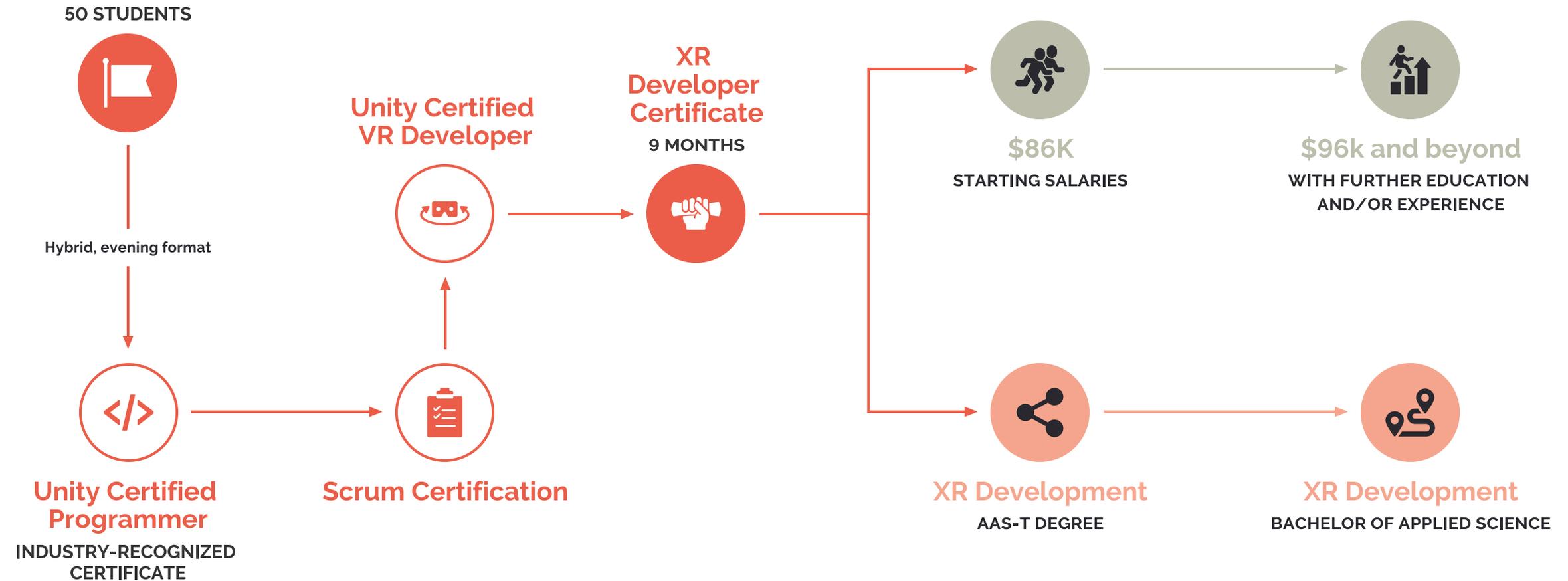
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Extended Reality (XR)

At Seattle Central College

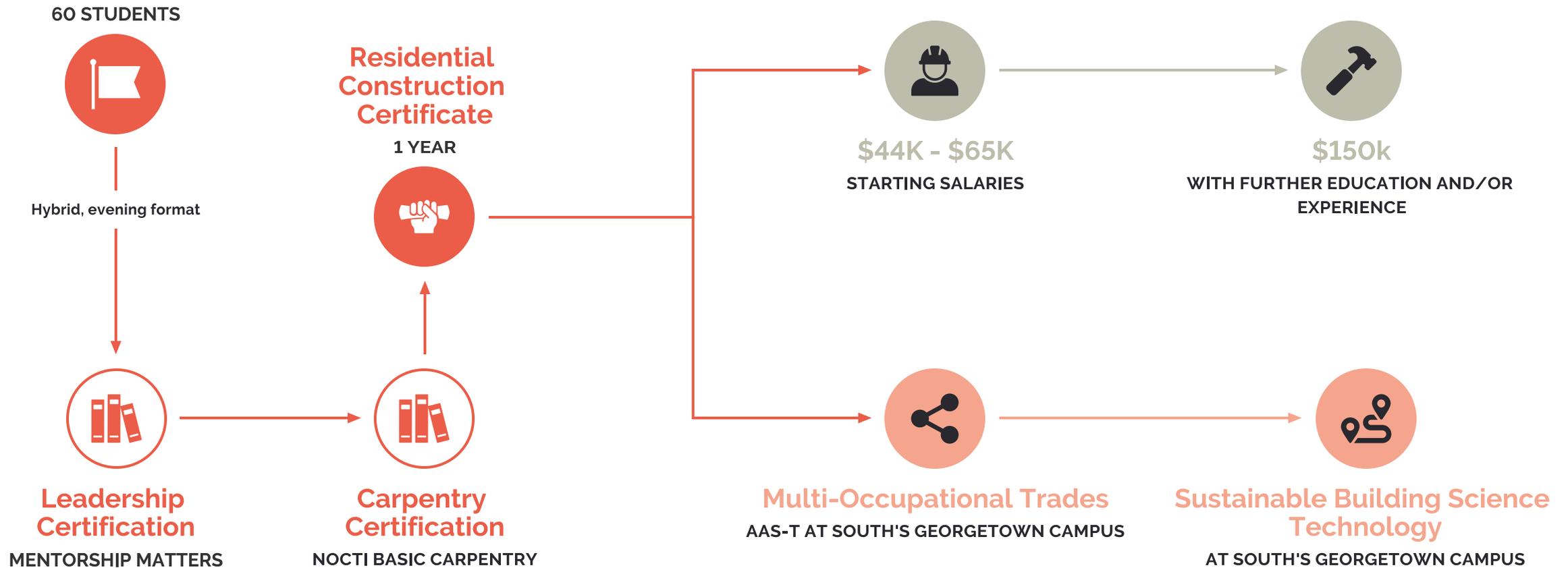
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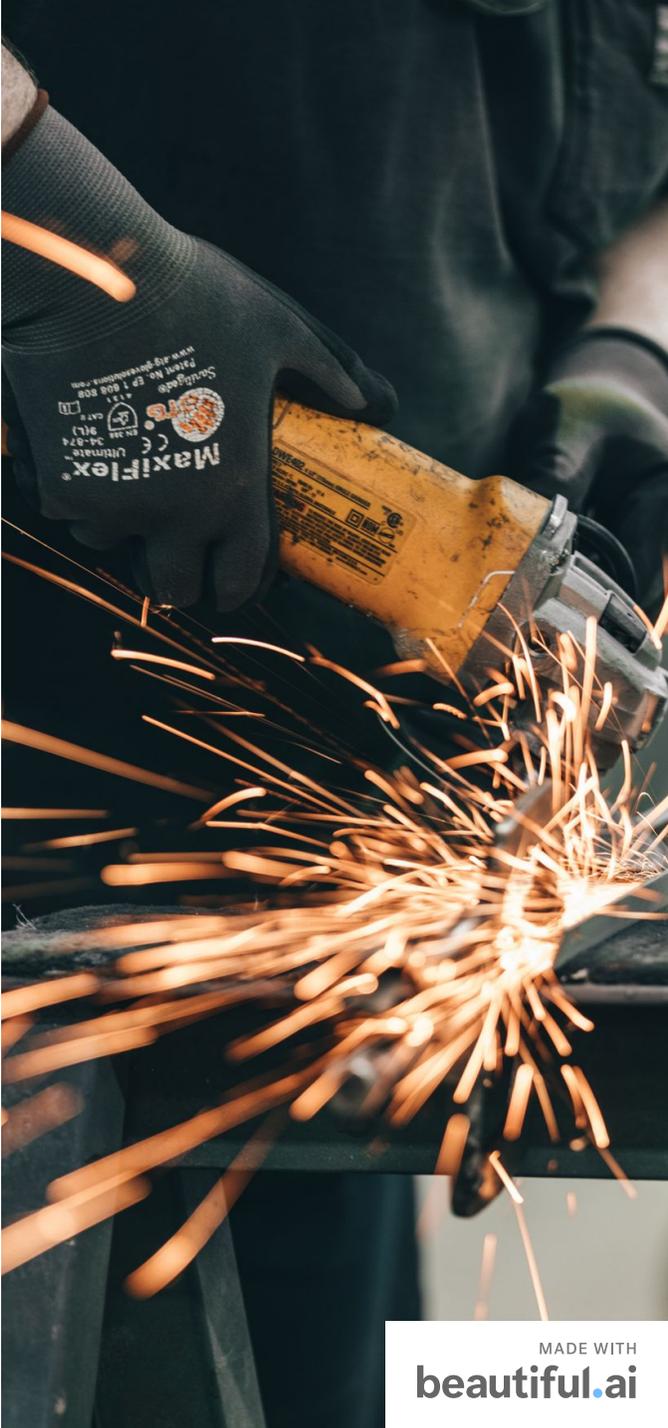
Residential Construction

At Seattle Central's Wood Technology Center

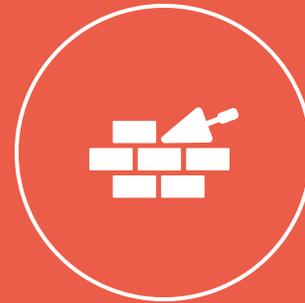
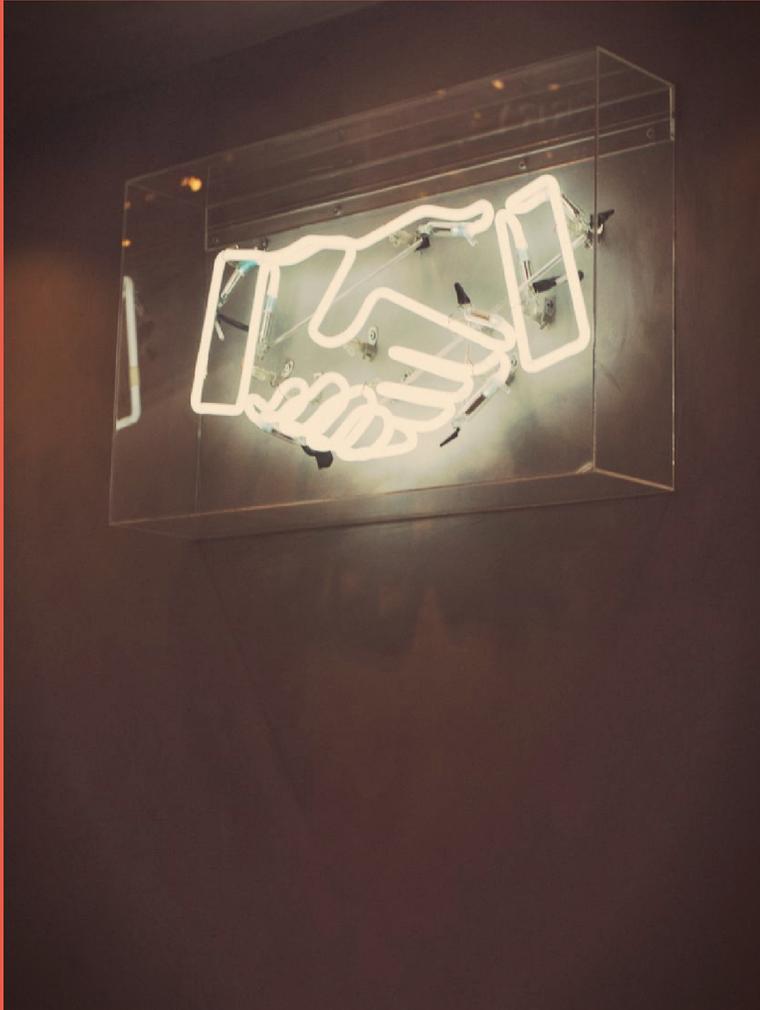
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Training Components

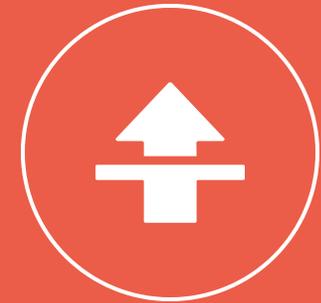


Beyond engagement to **investment**



Program Development

- Connections to other employer partners and industry associations
- Curriculum and program co-design



Ongoing Support

- Hire from incumbent workforce
- Career fair
- On-the-job-training
- Tuition assistance

DANKE!
THANK YOU!
MERCI!
GRAZIE!
GRACIAS!
DANK JE WEL!

• • • • • • • •

Get in touch!

Anna Baldwin

Director of Innovation for Workforce & Economic
Development at the Seattle Colleges

206-934-3204

anna.baldwin@seattlecolleges.edu

REGULAR MEETING MINUTES

CALL TO ORDER

Chair Chernin called the meeting to order at 3:03.

ATTENDANCE: Shouan Pan, Louise Chernin, Steve Hill, Teresita Batayola, Rosa Peralta, Brian Surratt, Rebecca Zeller, Lilia Fomai, Kurt Buttleman, Terence Hsiao, Earnest Phillips, Jennifer Dixon, Kerry Howell, Rosie Simando-Chareunsap, Yoshiko Harden, Chemene Crawford, Julienne DeGeyter, Pablo Basilio, Annette Stofer, Kevin Bowersox-Johnson, Davina Fogg, Kathie Kwilinski, Pete Lortz, Cody Hiatt, Jenni Branstad, Katherine Hinkelman, Wendy Rockhill, Bruce Marvin, Spencer Schon, Steve Leahy, Rebecca Brown, Sanja Kadric, Santos Alvarado, D'Andre Fisher, Barb Childs, Anna Baldwin, Alice Melling, Alex Roque, Betsy Hasegawa, Dawnelle Wilkie, Diane Ellis, Doug Romine, Sayumi Irey, Judy Blair, Julian Barr, Melody McMillan, Mikaila Harris, Yuki Tamura-Vanir, Vanessa Johnson, Terre O'Malley, Thuy Nguyen, AK Sterling, Becca Chen, Robin Leeson, Julian Barr, Greg Bachar

LAND ACKNOWLEDGMENT

Rebecca Zeller gave the Land Acknowledgment.

ACTION / Approval of Agenda

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

PUBLIC COMMENT

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Helena Ribiero, shared a statement drafted by faculty about inefficient decision-making structures. She advocated for eliminating certain administrative positions and replacing them with a decision-making committee.

Dave Ellenwood, Librarian Faculty at Central, continued the statement advocating for a new committee-based decision-making structure.

PRESENTATION

eLearning

Presenters: Kurt Buttleman, Vice Chancellor of Academic and Student Success; Kevin Bowersox-Johnson, Executive Director, Seattle Colleges eLearning

Kevin Bowersox-Johnson outlined the new structure for districtwide support for eLearning. He shared the centralized, customer-friendly structure, and metrics for ticket responses. Kevin thanked the eLearning team and other teams such as IT that have contributed to the process that led to the success of this transition.

ACTION ITEMS

- A. Minutes from Regular Meeting on March 10, 2022; Minutes from Special meeting on March 14, 2022; Minutes from Special meeting on March 21, 2022

Trustee Hill made a motion to accept the three sets of minutes. Trustee Peralta seconded. The motion passed 4-0.

- B. 2022-23 Student Fee Request – Second Reading

Chancellor Pan summarized the changes and recommended approval. **Trustee Peralta made a motion to pass the proposed student fees for 2022-23. Trustee Hill seconded. The motion passed 4-0.**

- C. Impact Washington Tutta Bella Client Services Contract

Chancellor Pan summarized the grant. **Trustee Peralta made a motion to accept the contract for \$588,000. Trustee Hill seconded. The motion passed 4-0.**

- D. Faculty Emeritus

The presidents introduced the retired faculty nominated for Emeritus status from their colleges. **Trustee Peralta made a motion to grant Emeritus Status to the recommended faculty. Trustee Hill seconded. The motion passed 4-0.**

Congratulations to the retired faculty listed below:

North Seattle College

Lynne Hull, Arts Humanities & Social Sciences

Steven Quig, English, Arts Humanities & Social Sciences

Seattle Central College

Nada Oakley, Arts Humanities & Social Sciences

William Tennyson, Business

Rebecca Tesdell, Basic & Transitional Studies

Denise Vaughn, Basic & Transitional Studies

South Seattle College

Margo Harder, International Edu. Program & Basic & Transitional Studies

Mike Hickey, College Transfer

Yilin Sun, Basic & Transitional Studies

INFORMATION ITEMS

1. Faculty Professional Leave for 22-23

Chancellor Pan summarized the projects of three faculty who were granted professional leave in 2022-23.

2. Enrollment Report

Kurt Buttleman presented the Winter Quarter enrollment update to the board.

ORAL REPORTS

A. Student Representatives

Nichole Eidsmoe, North Seattle College, reported on Spring orientation and EDI BBQ events for students. Race & Equity talks continue, along with panels on climate change.

Alex Roque, Seattle Central College, reported on S&A fees hearings, and noted that hiring for 22-23 is about to begin. Upcoming events include the student union building project, outstanding student awards, and a COSI talk on textbook affordability.

AddieMaymae Wilson, South Seattle College, shared that student leadership has been analyzing the Winter Quarter Survey results. They offered of free tickets to Seattle Asian Film Festival and have been making class visits to talk about student government resources.

B. Labor Union Representatives

Annette Stofer, AFT Seattle Community Colleges, shared that salary negotiations continue. Counseling issues are also being negotiated and AFT is working jointly with departments to resolve problems that arise. The Covid MOU for spring quarter has been signed; faculty will decide on mask policies in their classroom.

C. Chancellor's Report

Chancellor Pan shared that our Seattle Promise program was featured in Inside Higher Ed, and that there are currently 2200 applications for Fall of 2022. He also shared that the ACV of EDI

finalist interviews and forums are underway. He congratulated the Seattle Colleges nominees for ACT Awards: Christel Olsen for Professional Staff of the Year, and Seattle Colleges Foundation for Partner of the Year.

D. Chair's Report

Chair Chernin noted that the ACT Spring Conference is May 19-20 in Tacoma. On April 15, ACT is hosting a special session on presidential searches. She also reminded trustees that the ACCT Leadership Congress is coming up in October in New York.

E. College Presidents, Vice Chancellors

Chemene Crawford, President of North Seattle College, congratulated a NSC team of International Business students who are finalists in a national competition; they are the only community college team represented in the finals.

Yoshiko Harden, Interim President of Seattle Central College, highlighted the centralization of student advising. She also noted that a Culinary student won a national competition and will go on to compete in Atlanta.

Kerry Howell, Vice Chancellor of Advancement, gave an update on the Equity Can't Wait Campaign. The Campaign Advisory Council met last week and donors are highly engaged. She invited trustees to participate in the October 12 campaign event.

Jennifer Dixon, Vice Chancellor of Human Resources, reported on the hiring process for our new Director of Diversity and Talent Acquisition. Negotiations with AFT continue; and Pro Staff negotiations have also started.

Earnest Phillips, Associate Vice Chancellor of Communications and Strategic Initiatives, reported on Commencement which is happening on June 21. Discover Seattle Colleges events are happening in-person and online in April. He also reported on recruitment and application rates.

Terence Hsiao, Interim Vice Chancellor of Finance and Operations, reported on the hard work of the Business Officers and the 22-23 budget development process. The new Controller has started.

ADJOURNMENT

The meeting adjourned at 4:22pm.

The next meeting of the Board of Trustees will be held on Thursday, May 12 at South Seattle College's Georgetown Campus, Room C 122. 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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Peter Knutson spoke about the NCHEMS report and the need for more faculty input.

EXECUTIVE SESSION

Chair Chernin called a one-hour Executive Session at 3:17pm.

A. Personnel

Exception (2) To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee;

ADJOURNMENT

The meeting adjourned at 4:15pm.

The next regular meeting of the Board of Trustees will be held on Thursday, May 12 at South Seattle College's Georgetown Campus, Room C122. The Executive Session will begin at 12:45 p.m., the open Study Session will begin at 1:45p.m., and the Regular Meeting will follow at 3:00 p.m.

EXECUTIVE SESSIONS

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MEMORANDUM

TO: Board of Trustees

FROM: Terence Hsiao, Vice Chancellor for Finance & Operations

DATE: May 12, 2022

SUBJECT: Student Body Leadership: S&A fee presentations – First Reading

Background

The Board of Trustees has requested presentations of S&A fee budget proposals provided by student body leaders from each of the colleges. The presentations developed by the Students and their advisors are attached and the students look forward to having the Board review their plans and answering questions the Board may have. S&A fee approvals are the responsibility of the Board of Trustees, as described in RCW 28B.15.045.

Recommendation

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

Submitted by:



Terence Hsiao
Vice Chancellor of Finance & Operations

Transmitted to the Board of Trustees with favorable recommendation.



Dr. Shouan Pan
Chancellor

STUDENT SERVICES & ACTIVITIES (S&A) FUNDS

PRESENTED TO THE SEATTLE COLLEGES BOARD OF TRUSTEES

BY: NORTH SEATTLE COLLEGE
SEATTLE CENTRAL COLLEGE
SOUTH SEATTLE COLLEGE

MAY 12, 2022

SERVICES & ACTIVITIES (S&A) FEES

- Students paying state tuition have about 10% of tuition distributed to a Services Activities (S&A) fund when they register for classes.
- Some waived tuition, like Apprenticeship tuition, does not include an S&A distribution.
- Some students from programs like ABE, ESL, GED, Apprenticeship and students enrolled in less than four (4) credits are exempt from S&A fees.
- Although not exempt, Running Start and International students do not pay directly into S&A Fees. These programs might contribute to the S&A fee budget but not consistently across all three campuses.
- The purpose of S&A fees is to provide funding that supports student activities and programs that serve to benefit the student body.

PERMISSIBLE USES OF S&A FUNDS

- Social events, including curricular and non-curricular activities like student conferences; student government organizations, extra-curricular artistic programs, student publications, tutoring services, day care centers and sports activities.
- Equipment, supplies and materials required for the operation of student programs and activities.
- Travel and per diem for students and professional staff members participating in student programs and activities.
- Premiums for liability and casualty insurance coverage for students serving in official capacities or participating in such programs and activities.
- Salaries and compensation to students and staff in the Student Life programs.

LIMITATIONS/EXCEPTIONS

- Salaries of professional employees in tenured positions, administrative exempt personnel, permanent classified, civil service employees or any staff outside of the Student Life department should not be paid from service and activities fee revenue.
- S&A fees may be expended on staff salaries, benefits and other operating expenses for childcare centers.
- Services and activities fees should not be used to fund programs, personnel, facilities, travel, equipment and maintenance for instructional programs or items covered within the State Board allocation model.

NORTH SEATTLE COLLEGE

NORTH SEATTLE COLLEGE

S&A FEE COMMITTEE

S&A fee committee for 2022

Student Fee Board members:

- Michelle Yusuf (Chair)
- Nichole Eidsmoe
- Gracie Ochoa
- Shakira Adams
- Brandon Heald

Two faculty/staff members

- Farideh Faraz
- Leann Dittmar
- Dean of Student Support Services – Dr. Mari Acob-Nash
- Executive Dean of Student Success– Alice Melling
- Student Fee Board supervisor – Janet Hoppe-Leonard

NORTH SEATTLE COLLEGE COMMENTS

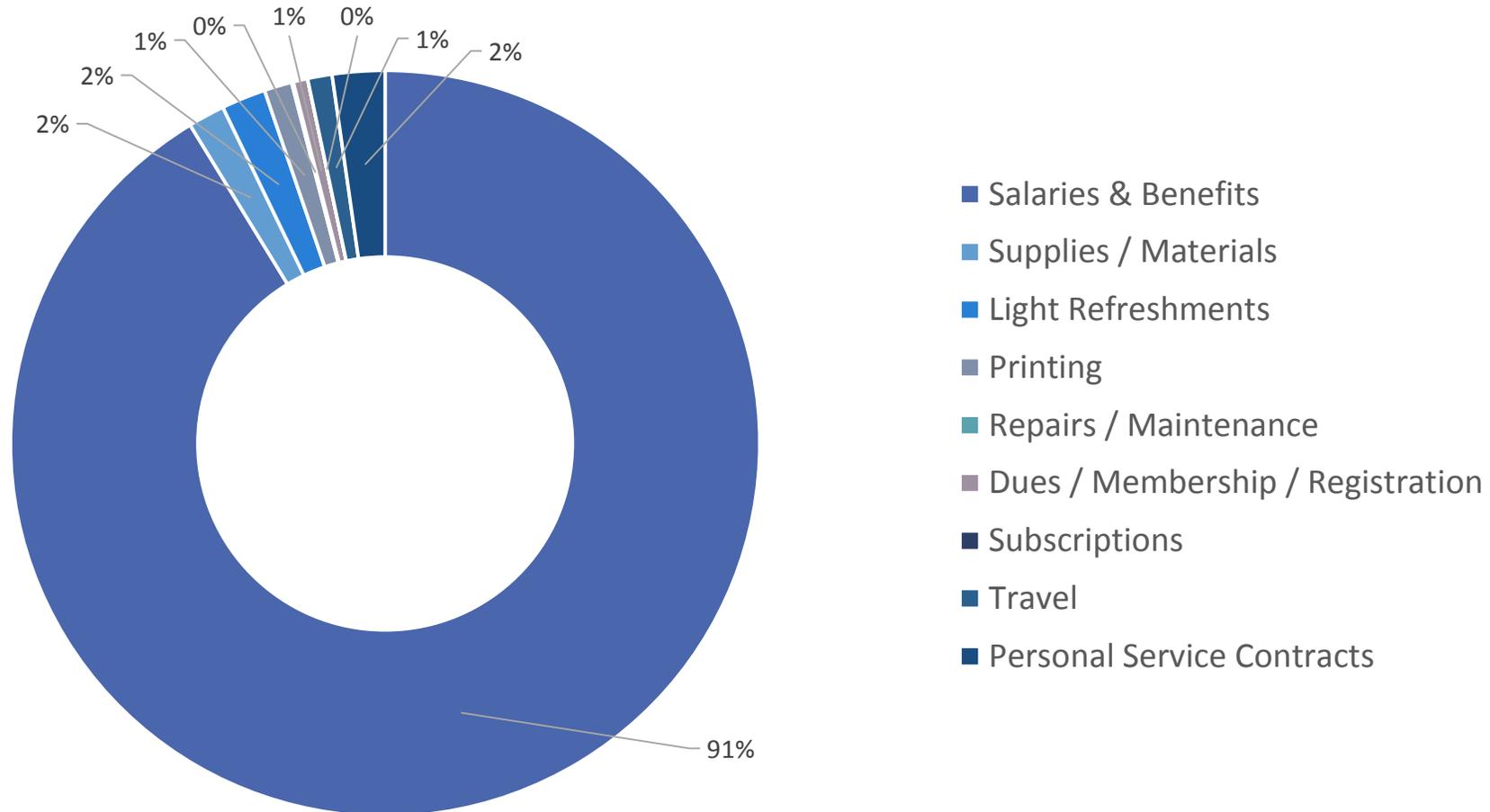
Challenges:

- Declining enrollment led us to cut the projected S&A fees by about 25% from \$1,100,000 this year to \$830,000 for the 2022-23 academic year. This was accomplished by:
- Moving the portion of the dean's salary that was being paid from S&A fees to a state budget
- Not replacing two exempt positions after resignations – The Sustainability Coordinator and the Associate Director of Equity, Diversity and Inclusion.
- Note: The students believe strongly that it is very important to fund a Sustainability Coordinator but feel that the costs for this program should be shared with the institution and the district office.

NORTH SEATTLE COLLEGE S&A BUDGET FOR 2022-23

Student and Activities Fees Allocation			
2022-2023 Academic year S&A fee budget			
Programs	Amount Allocated 21-22	Amount Requested 22-23	Amount Allocated 22-23
Art Group	\$ 12,155	\$ 11,255	\$ 13,495
Child Care Center	\$ 159,524	\$ 89,863	\$ 89,863
Communications	\$ 7,237	\$ 8,000	\$ 8,000
Equity & Welcome Center	\$ 82,058	\$ 10,424	\$ 10,424
Events Board	\$ 18,872	\$ 20,500	\$ 20,500
General Fund	\$ 9,000	\$ 10,000	\$ 11,368
Literary Guild	\$ 14,485	\$ 14,657	\$ 14,657
Phi Theta Kappa	\$ 675	\$ 1,000	\$ 1,000
Student Leadership	\$ 125,755	\$ 98,256	\$ 98,256
Student Learning Center	\$ 190,318	\$ 190,568	\$ 190,568
Student Media Center	\$ 12,850	\$ 11,844	\$ 12,673
Student Programs	\$ 278,607	\$ 239,850	\$ 239,850
Sustainability	\$ 88,364		-
Wellness Center	\$ 100,100	\$ 119,346	\$ 119,346
Total	\$ 1,100,000	\$ 825,563	\$ 830,000
Projected S&A Fee Revenue, 2022-2023	\$ 830,000.00		
Projected carry forward/reserves	\$ -		
Total S&A fee budget for 2022-23	\$ 830,000.00		

NORTH SEATTLE COLLEGE BUDGETED EXPENDITURES



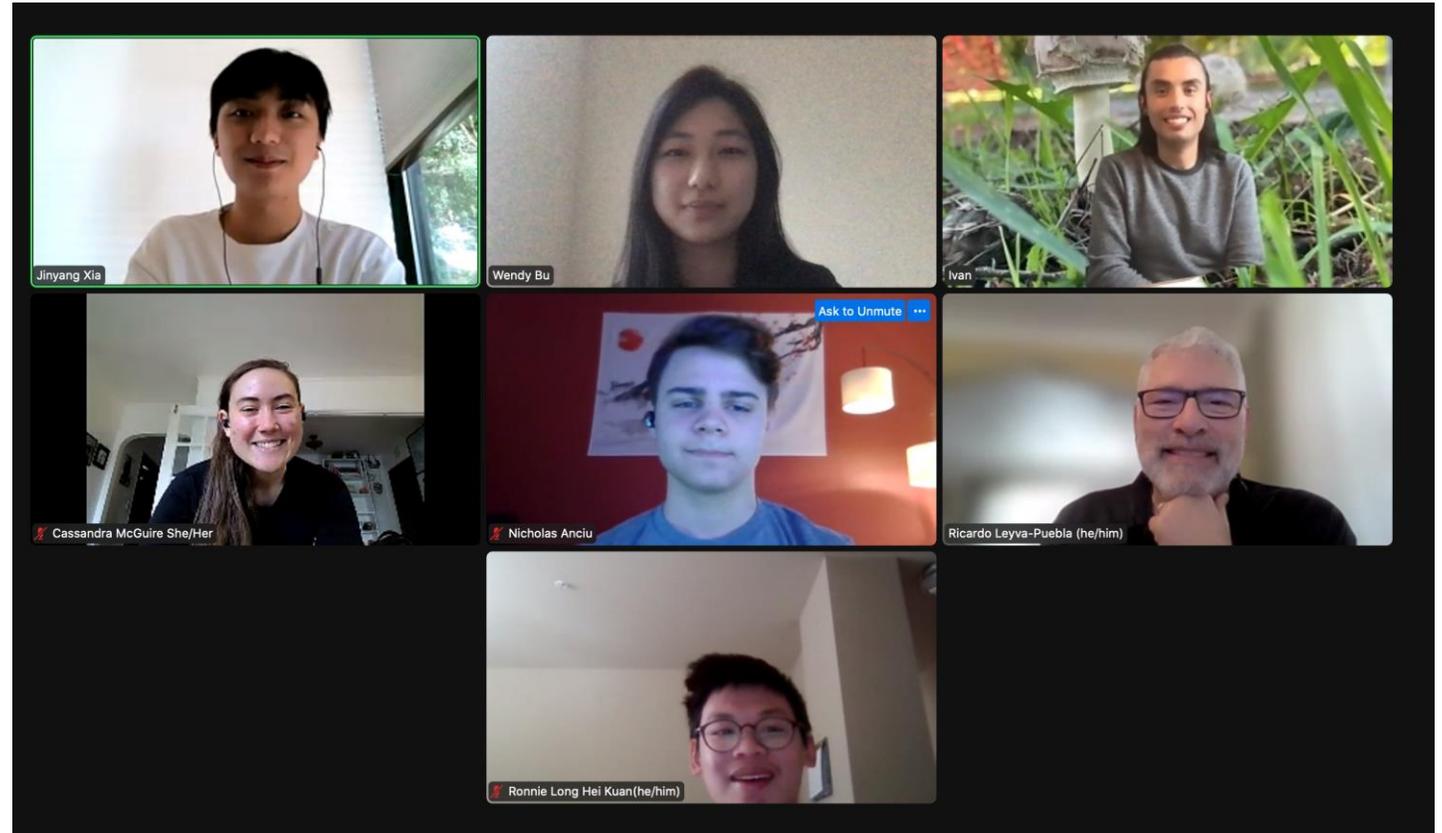
SEATTLE CENTRAL COLLEGE

S & A BUDGET COMMITTEE

The Services and Activities Fees Budget reflects the thoughtful and detailed work on the part of the S & A Budget Committee of the Associated Student Council.

Wendy Bu chaired the committee, which included Ivan Fernandez Victoria, Jinyang Xia, Long Hei Kuan, and Nicholas Anciu.

Administrator support and advisors: Cassandra McGuire, Ricardo Leyva-Puebla



CHALLENGES:

- A revenue reduction due to lower enrollment trends
- An increase in minimum wage for student employees
- A loss of federally funded aid

KEY FACTORS:

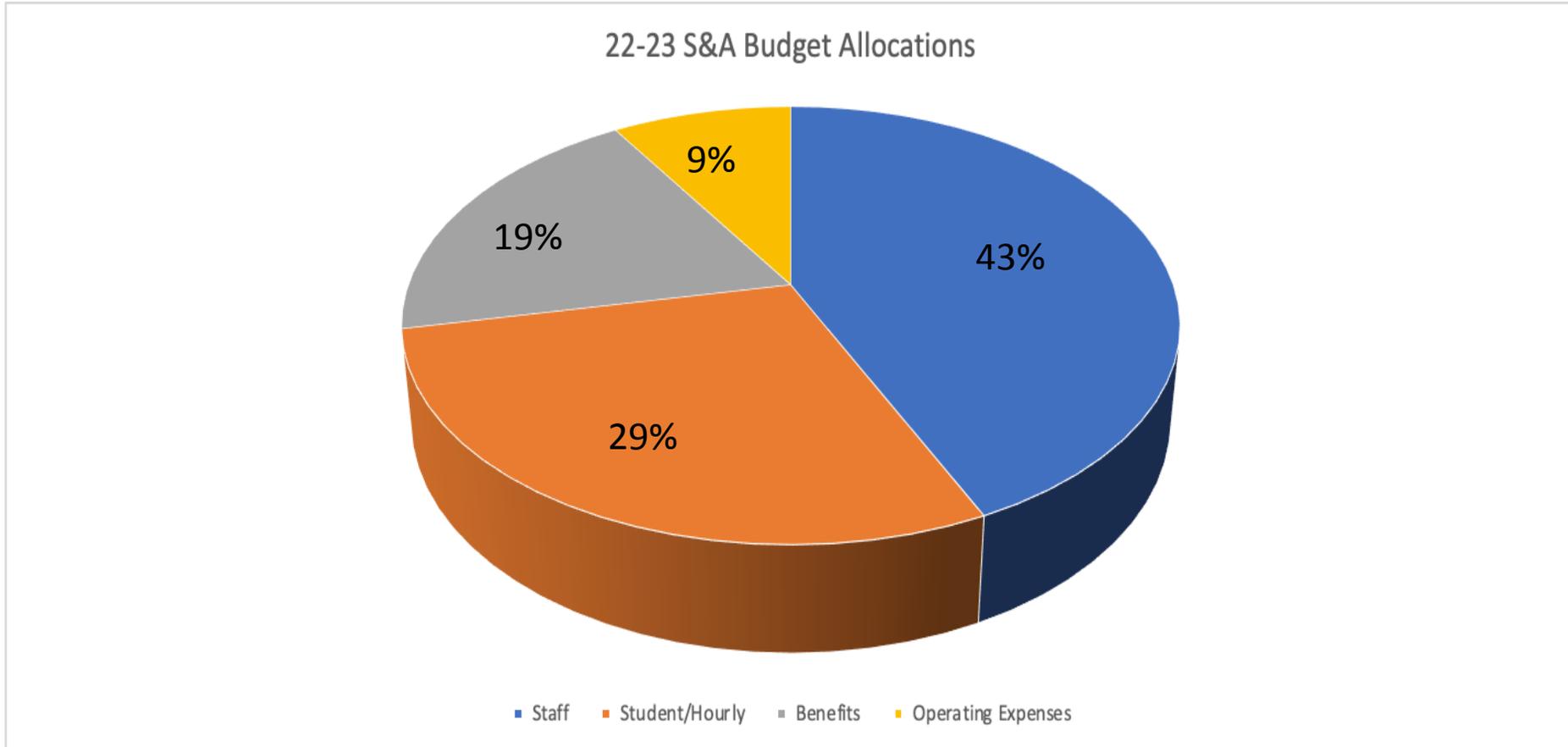
- The individual impact the reduction would have on service to students
- The possibility that other programs would be able to provide those same services
- Applicants' recommendations

S&A BUDGET COMMITTEE

2022-2023 S&A BUDGET ALLOCATIONS

New Budget Number	522 Funded Program	2021-22 Allocation	2022-23 Request	2022-23 Allocation
522-264-37150	ASC Book Fund	\$1,500.00	\$3,000.00	\$3,000.00
522-264-37002	Associated Student Council (ASC)	\$64,873.00	\$56,953.00	\$56,953.00
522-264-41951	Bruce McKenna Writing Center	\$49,862.00	\$59,812.00	\$56,039.01
522-264-37135	Cultural Programming & Development (CAB)	\$116,767.00	\$116,767.00	\$116,767.00
522-264-37147	Emergency Fund	\$10,000.00	\$50,000.00	\$25,000.00
522-264-37153	Information Central	\$158,829.00	\$157,950.76	\$157,950.76
522-264-37154	Leadership Orientation & Training	\$18,000.00	\$12,600.00	\$12,600.00
522-264-37155	Learning Support Network (BE & SAM learning centers)	\$398,660.00	\$419,159.00	\$419,159.00
522-264-37134	M. Rosetta Hunter Art Gallery	\$58,046.00	\$57,513.12	\$57,513.12
522-264-37148	Multicultural Services (EDI)	\$11,500.00	\$11,500.00	\$11,500.00
522-264-37152	Office Management	\$144,334.00	\$71,667.33	\$71,667.33
522-264-37128	Phi Theta Kappa (PTK)	\$32,755.00	\$32,755.00	\$32,755.00
522-264-37151	Seattle Collegian (SWAP)	\$52,073.00	\$55,000.00	\$52,073.00
522-264-37156	Student Involvement (SORC)	\$130,000.00	\$122,220.00	\$122,220.00
522-264-37001	Student Leadership Programs	\$126,746.00	\$131,195.78	\$131,195.78
522-264-37137	Student Parent Support Programs	\$23,000.00	\$25,000.00	\$25,000.00
522-264-37157	Student Support Programs	\$151,755.00	\$136,607.00	\$136,607.00
522-264-37166	Tournaments & Games Team (TAG)	\$36,500.00	\$46,340.00	\$0.00
522-264-37051	Wood Technology Student Association	\$14,800.00	\$12,000.00	\$12,000.00
	TOTAL	\$1,600,000.00	\$1,578,039.99	\$1,500,000.00

SEATTLE CENTRAL COLLEGE BUDGETED EXPENDITURES 2022 -2023



SOUTH SEATTLE COLLEGE

SOUTH SEATTLE COLLEGE S&A FEE COMMITTEE

Presenters:

Rose Peterson, USA treasurer
Y'ana Goddard, Trio Student Leader
Trina Nguyen, Student Life
Luckson Lukau, Student Leader

Dean of Student Life: Dr. Daniel Johnson, Ed.D.

These student leaders are tasked with reviewing proposals and deliberating through Robert's Rules protocol to approve, deny, or propose changes that best represent our student constituencies while ensuring all allocations are in concert with state laws, policies, and procedures.

Budget Considerations For Funding Year

Allocations are based on the assumption that this coming year's revenue will be equal to the \$695,000 projected last year.

Considering the minimal expenditures during the remote operations period, the committee felt the amount accumulated in the Reserve/Carry-forward budget would compensate for any reductions in the eventual projection for S&A collections .

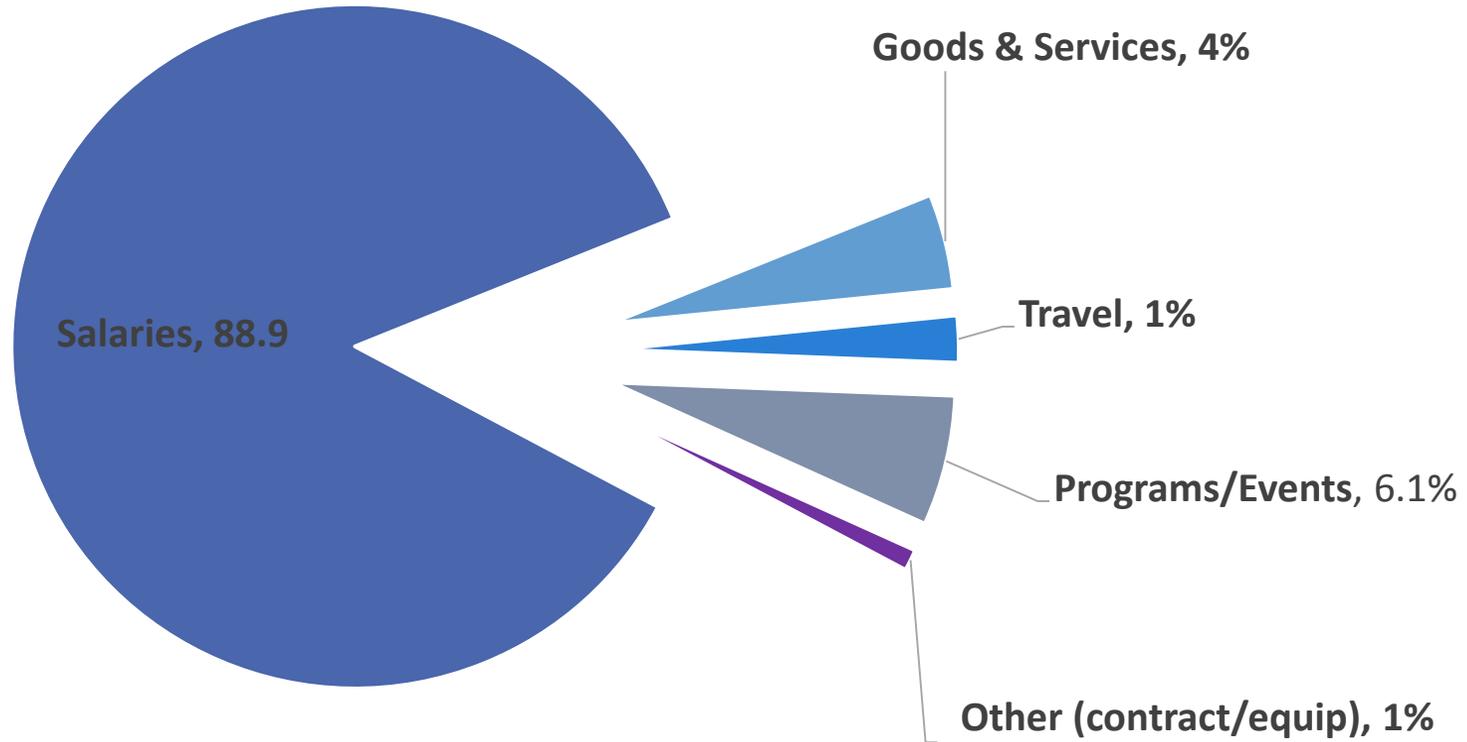
S&A Requests totaled \$729,944.00. The lowest requests of funds submitted in the last 10 years of records. Requesters are aware of our decreased ability to fund requests fully.

Non - S&A Paying Students Still a Concern (International, Running Start)

S&A 2022 – 2023 Allocation

Budget Number 522-264	Program	FY 21-22 Allocation	FY 22-23 Request	FY 22-23 Preliminary	FY 22-23 Final	Comments
4P34	Art Gallery	\$21,698.00	\$21,698.00	\$20,613.00	\$20,613.00	
4P51	Campus Recreation	\$111,341.00	\$87,877.00	\$83,483.00	\$83,483.00	
*4P83	CAAP	\$92,675.00	\$113,891.00	\$108,196.00	\$108,196.00	
*4P53	Center for Equity, Diversity, and Inclusion	\$56,086.00	\$67,574.00	\$64,195.00	\$64,195.00	
4P84	Club Center	\$27,949.00	*	*	*	
*4P59	Dean	\$13,654.00	\$18,450.00	\$17,528.00	\$17,528.00	
4P85	Fitness Center	\$39,186.00				
4P41	Intramurals - Games	\$22,125.00	\$35,625.00	\$33,844.00	\$33,844.00	
*4P80	Student Life Operations	\$72,639.00	\$82,206.00	\$78,096.00	\$78,096.00	
4P57 Transfer	Peer Mentors	\$9,555.00	*	*	*	
4P58	Student Leadership	\$84,312.00	\$98,528.00	\$93,602.00	\$93,602.00	
4PTK	Phi Theta Kappa	\$13,863.00	\$16,702.00	\$15,867.00	\$15,867.00	
*4P33	Publications	\$16,579.00	\$19,720.00	\$18,734.00	\$18,734.00	
*4P83	SAP	\$64,726.00	*	*	*	
*4P57Transfer	Tutoring	\$54,561.00	\$68,003.00	\$64,603.00	\$64,603.00	
4P81	United Student Association	\$58,371.00	\$65,607.00	\$62,327.00	\$62,327.00	
4P55	Veterans Center	\$28,355.00	\$34,163.00	\$32,455.00	\$32,455.00	
	Total	\$695,000.00	\$729,944.00	\$693,543.00	\$693,543.00	

S&A Allocation Distributions



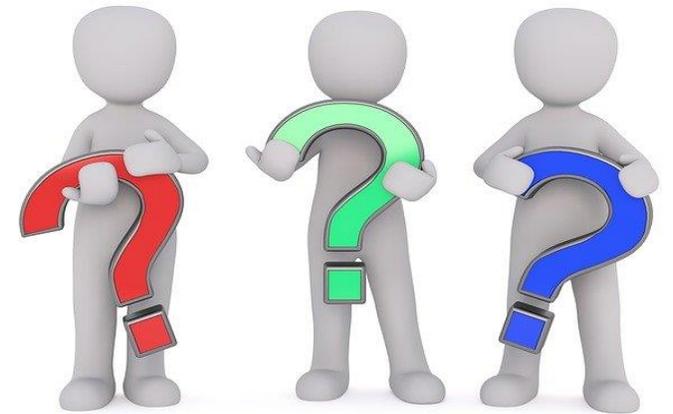
Challenges

- Salaries are continuing to become a larger percentage of the overall budget. Recent wage increases is a key contributor.
- There's been a significant challenge helping organizations meet their financial goals. Less enrollment translates to reduced S&A fees to allocate.

Looking to Next Year

Considering the minimal expenditures from S&A funded entities due to remote operations, we expect a significant amount to be deposited into our carry-forward reserve fund again this year. We also anticipate an influx of new clubs and renewed activities as we continue to provide greater access to co-curricular programs and activities. Consideration still should be afforded for a S&A fee remittance from Running Start and International Students.

Questions



MEMORANDUM

TO: Board of Trustees

FROM: Terence Hsiao, Vice Chancellor of Finance and Operations

DATE: May 12, 2022

SUBJECT: 22-23 Operating Budget First Read

Background

We are pleased to present the operating budget for the fiscal year beginning July 1, 2022, and continuing through June 30, 2023, to the Board for review; this is the first time since 2019 that the Board has been able to review the annual budget prior to the start of the fiscal year.

The budget implements the second phase of the Board's three-year plan to make the Seattle Colleges financially sustainable. Under that plan college expenditures were to be reduced in accordance with the following pattern:

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

These reduction targets were adjusted to fit both individual college circumstances and changes in the overall fiscal picture, but budget changes are consistent with the budget reduction framework approved by the Board. College budgets were developed independently in accordance with this guidance and were submitted to District Finance, which reviewed and compiled them. The purpose of these planned reductions is to ensure that Seattle Colleges can continue serving the community by bringing recurring revenues into balance with recurring expenses in FY 2024.

The FY 2023 budget reduces the operating budget deficit by \$11.2 million, thus cutting the deficit by approximately two thirds. The \$6 million deficit will be sustained during FY 2023 by drawing down the District's fund balances. Excluding the five percent minimum operating reserve required by Board Policy 608 the District ended FY 2021 with unrestricted fund balances of \$44.8 million and is projected to end FY 2022 with \$38.7 million in unrestricted fund balances, adopting this budget will result in the District's unrestricted fund balances declining to \$32.7 million at the end of FY 2023¹. The adequacy of these fund balances must be considered in the context of the District's financial needs. In August

¹ The discrepancy between the fund balance decline one would expect given the operating budget deficit and the fund balance change shared here is because the operating budget only includes a subset of funds. For example, it excludes Fund 145 (grant) funds, the fund in which HERRF (federal COVID relief) funds are recorded as being received.

colleges were asked to undertake a review of “unfunded liabilities” and future needs, and we hope to provide the Board with that information in June to put the District’s fund balance position into context.

Colleges and District Finance worked together to identify and resolve multiple issues in developing this budget proposal. That said, colleges followed different philosophies in developing their budgets, with some colleges building their budgets from “the ground up” and others budgeting at a “higher” level. One college chose to budget to balance within each fund. In addition, there are some unresolved data coding issues that may affect the budget, but these are not expected to be material. We are working to address these matters prior to the final adoption of the budget.

This agenda item will be accompanied by a presentation to the Board on May 12th on what lies behind the numbers.

Seattle Colleges 22-23 Operating Budget (Proposed)

Operating Budget Summary	Seattle Central	North Seattle	South Seattle	Total
Revenue	56,415,277	41,170,963	41,154,283	138,740,523
Expense	60,581,548	43,062,250	41,154,283	144,798,081
Net Revenue (Loss)	(4,166,271)	(1,891,287)	-	(6,057,558)

State/Fund 149 Budgets

Revenue	Seattle Central	North Seattle	South Seattle	Total
State Appropriations	37,502,401	28,155,253	30,460,311	96,117,965
Tuition and Fees	11,389,268	9,182,531	6,321,796	26,893,595
Total Revenues	48,891,669	37,337,784	36,782,107	123,011,560

Expense Category	Seattle Central	North Seattle	South Seattle	Total
Salary and Wages	33,271,191	20,410,403	16,172,104	69,853,698
Benefits	10,349,965	7,472,816	5,194,656	23,017,437
Grants, Scholarships, Fellowships	647,130	724,223	793,808	2,165,161
Finance and Administration Offset	(313,733)	(225,000)	(247,919)	(786,652)
Goods and Routine Services	581,381	2,480,517	1,778,744	4,840,642
Capital Expenses	71,238	15,700	120,400	207,338
Contracted Services	446,072	882,524	4,285,688	5,614,284
Utilities	1,431,012	1,304,000	732,611	3,467,623
Travel	27,059	94,771	51,642	173,472
District Transfers	9,624,297	6,723,717	7,493,136	23,841,150
Other Expenses	820,039	1,791,730	229,722	2,841,491
Debt Expense	267,000	124,000	177,515	568,515
Total Expense	57,222,650	41,799,402	36,782,107	135,804,159
Net Revenue (Loss)	(8,330,981)	(4,461,618)	-	(12,792,599)

Program Category	Seattle Central	North Seattle	South Seattle	Total
Instruction	28,578,995	17,542,429	14,336,810	60,458,234
Academic Support	5,329,621	5,529,975	3,152,163	14,011,760
Library	1,241,200	1,091,355	586,421	2,918,976
Student Services	5,811,300	4,516,061	5,009,239	15,336,600
Institutional Support	10,777,085	8,473,508	9,375,391	28,625,984
Plant Operations	5,484,449	4,646,074	4,322,083	14,452,606
Total Expense	57,222,650	41,799,402	36,782,107	135,804,159

Fund 146 Budgets

Running Start	Seattle Central	North Seattle	South Seattle	Total
Revenue	3,576,142	2,537,531	2,946,970	9,060,643
Expense	330,468	460,388	2,946,970	3,737,826
Net Revenue (Loss)	3,245,674	2,077,143	-	5,322,817

International Programs	Seattle Central	North Seattle	South Seattle	Total
Revenue	3,947,466	1,295,648	1,425,206	6,668,320
Expense	3,028,430	802,460	1,425,206	5,256,096
Net Revenue (Loss)	919,036	493,188	-	1,412,224

Seattle Central College 22-23 Operating Budget (Proposed)

Operating Budget Summary	21-22 Budget	22-23 Budget	Change	%
Revenue	53,532,732	56,415,277	2,882,545	5.4%
Expense	66,222,587	60,581,548	(5,641,039)	-8.5%
Net Revenue (Loss)	(12,689,855)	(4,166,271)	8,523,584	-67.2%

State/Fund 149 Budgets

Revenue	21-22 Budget	22-23 Budget	Change	%
State Appropriations	34,894,154	37,502,401	2,608,247	7.5%
Tuition and Fees	10,787,627	11,389,268	601,641	5.6%
Other Operating Revenues	552,064	-	(552,064)	-100.0%
Total Revenues	46,233,845	48,891,669	2,657,824	5.7%

Expense Category	21-22 Budget	22-23 Budget	Change	%
Salary and Wages	36,444,066	33,271,191	(3,172,875)	-8.7%
Benefits	11,510,480	10,349,965	(1,160,515)	-10.1%
Grants, Scholarships, Fellowships	800,131	647,130	(153,001)	-19.1%
Finance and Administration Offset	(1,102,000)	(313,733)	788,267	-71.5%
Goods and Routine Services	1,182,350	581,381	(600,969)	-50.8%
Capital Expenses	65,039	71,238	6,199	9.5%
Contracted Services	579,233	446,072	(133,161)	-23.0%
Utilities	1,245,177	1,431,012	185,835	14.9%
Travel	14,896	27,059	12,163	81.7%
District Transfers	9,657,951	9,624,297	(33,654)	-0.3%
Other Expenses	1,472,982	820,039	(652,943)	-44.3%
Debt Expense	-	267,000	267,000	N/A
Total Expense	61,870,305	57,222,650	(4,647,655)	-7.5%
Net Revenue (Loss)	(15,636,460)	(8,330,981)	7,305,479	-46.7%

Program Category	21-22 Budget	22-23 Budget	Change	%
Instruction	30,570,134	28,578,995	(1,991,139)	-6.5%
Academic Support	5,693,498	5,329,621	(363,877)	-6.4%
Library	1,351,606	1,241,200	(110,406)	-8.2%
Student Services	6,862,198	5,811,300	(1,050,898)	-15.3%
Institutional Support	11,570,421	10,777,085	(793,336)	-6.9%
Plant Operations	5,822,448	5,484,449	(337,999)	-5.8%
Total Expense	61,870,305	57,222,650	(4,647,655)	-7.5%

Fund 146 Budgets

Running Start	21-22 Budget	22-23 Budget	Change	%
Revenue	3,169,823	3,576,142	406,319	12.8%
Expense	330,468	330,468	-	0.0%
Net Revenue (Loss)	2,839,355	3,245,674	406,319	14.3%

International Programs	21-22 Budget	22-23 Budget	Change	%
Revenue	4,129,064	3,947,466	(181,598)	-4.4%
Expense	4,021,814	3,028,430	(993,384)	-24.7%
Net Revenue (Loss)	107,250	919,036	811,786	756.9%

North Seattle College 22-23 Operating Budget (Proposed)

Operating Budget Summary	21-22 Budget	22-23 Budget	Change	%
Revenue	40,871,753	41,170,963	299,210	0.7%
Expense	45,501,532	43,062,250	(2,439,282)	-5.4%
Net Revenue (Loss)	(4,629,779)	(1,891,287)	2,738,492	-59.1%

State/Fund 149 Budgets

Revenue	21-22 Budget	22-23 Budget	Change	%
State Appropriations	26,258,716	28,155,253	1,896,537	7.2%
Tuition and Fees	10,368,843	9,182,531	(1,186,312)	-11.4%
Total Revenues	36,627,559	37,337,784	710,225	1.9%

Expense Category	21-22 Budget	22-23 Budget	Change	%
Salary and Wages	22,318,823	20,410,403	(1,908,420)	-8.6%
Benefits	8,050,366	7,472,816	(577,550)	-7.2%
Grants, Scholarships, Fellowships	724,223	724,223	-	0.0%
Finance and Administration Offset	(972,911)	(225,000)	747,911	-76.9%
Goods and Routine Services	2,802,074	2,480,517	(321,557)	-11.5%
Capital Expenses	15,700	15,700	-	0.0%
Contracted Services	1,361,232	882,524	(478,708)	-35.2%
Utilities	1,304,000	1,304,000	-	0.0%
Travel	87,816	94,771	6,955	7.9%
District Transfers	6,741,909	6,723,717	(18,192)	-0.3%
Other Expenses	1,945,226	1,791,730	(153,496)	-7.9%
Debt Expense	-	124,000	124,000	N/A
Total Expense	44,378,458	41,799,402	(2,579,056)	-5.8%
Net Revenue (Loss)	(7,750,899)	(4,461,618)	3,289,281	-42.4%

Program Category	21-22 Budget	22-23 Budget	Change	%
Instruction	19,776,884	17,542,429	(2,234,455)	-11.3%
Academic Support	5,558,885	5,529,975	(28,910)	-0.5%
Library	970,614	1,091,355	120,741	12.4%
Student Services	5,570,348	4,516,061	(1,054,288)	-18.9%
Institutional Support	7,942,598	8,473,508	530,910	6.7%
Plant Operations	4,559,129	4,646,074	86,945	1.9%
Total Expense	44,378,458	41,799,402	(2,579,057)	-5.8%

Fund 146 Budgets

Running Start	21-22 Budget	22-23 Budget	Change	%
Revenue	3,175,370	2,537,531	(637,839)	-20.1%
Expense	452,000	460,388	8,388	1.9%
Net Revenue (Loss)	2,723,370	2,077,143	(646,227)	-23.7%

International Programs	21-22 Budget	22-23 Budget	Change	%
Revenue	1,068,824	1,295,648	226,824	21.2%
Expense	671,074	802,460	131,386	19.6%
Net Revenue (Loss)	397,750	493,188	95,438	24.0%

South Seattle College 22-23 Operating Budget (Proposed)

Operating Budget Summary	21-22 Budget	22-23 Budget	Change	%
Revenue	38,817,522	41,154,283	2,336,761	6.0%
Expense	38,810,811	41,154,283	2,343,472	6.0%
Net Revenue (Loss)	6,711	-	(6,711)	-100.0%

State/Fund 149 Budgets

Revenue	21-22 Budget	22-23 Budget	Change	%
State Appropriations	28,325,881	30,460,311	2,134,430	7.5%
Tuition and Fees	6,692,356	6,321,796	(370,560)	-5.5%
Total Revenues	35,018,237	36,782,107	1,763,870	5.0%

Expense Category	21-22 Budget	22-23 Budget	Change	%
Salary and Wages	17,742,172	16,172,104	(1,570,068)	-8.8%
Benefits	5,413,735	5,194,656	(219,079)	-4.0%
Grants, Scholarships, Fellowships	710,727	793,808	83,081	11.7%
Finance and Administration Offset	(655,132)	(247,919)	407,213	-62.2%
Goods and Routine Services	1,843,653	1,778,744	(64,909)	-3.5%
Capital Expenses	125,400	120,400	(5,000)	-4.0%
Contracted Services	3,962,515	4,285,688	323,173	8.2%
Utilities	732,611	732,611	-	0.0%
Travel	47,642	51,642	4,000	8.4%
District Transfers	7,507,465	7,493,136	(14,329)	-0.2%
Other Expenses	33,672	229,722	196,050	582.2%
Debt Expense	-	177,515	177,515	N/A
Total Expense	37,464,460	36,782,107	(682,353)	-1.8%
Net Revenue (Loss)	(2,446,223)	-	2,446,223	-100.0%

Program Category	21-22 Budget	22-23 Budget	Change	%
Instruction	17,561,148	14,336,810	(3,224,338)	-18.4%
Academic Support	2,318,601	3,152,163	833,562	36.0%
Library	717,302	586,421	(130,881)	-18.2%
Student Services	4,105,834	5,009,239	903,405	22.0%
Institutional Support	9,133,351	9,375,391	242,040	2.7%
Plant Operations	3,628,224	4,322,083	693,859	19.1%
Total Expense	37,464,460	36,782,107	(682,353)	-1.8%

Fund 146 Budgets

Running Start	21-22 Budget	22-23 Budget	Change	%
Revenue	2,500,005	2,946,970	446,965	17.9%
Expense	651,207	2,946,970	2,295,763	352.5%
Net Revenue (Loss)	1,848,798	-	(1,848,798)	-100.0%

International Programs	21-22 Budget	22-23 Budget	Change	%
Revenue	1,299,280	1,425,206	125,926	9.7%
Expense	695,144	1,425,206	730,062	105.0%
Net Revenue (Loss)	604,136	-	(604,136)	-100.0%

Recommendation

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

Submitted by:



Terence Hsiao
Vice Chancellor of Finance & Operations

Transmitted to the Board with a favorable recommendation.



Dr. Shouan Pan
Chancellor

MEMORANDUM

TO: Board of Trustees
FROM: Terence Hsiao
DATE: May 12, 2022
SUBJECT: Capital Projects balances Report 2021-2023

Background

This report on Capital Project Balances as of March 31, 2022 enumerates the capital projects currently underway and their funding status. Most of these projects are funded through State appropriations which lapse each biennium. If projects are not completed during the biennium for which they are funded, the funding of the projects is at risk. In the event State funded projects exceed their State budget, the funding shortfall must either be made up directly by the colleges using local funds or by shifting State funding from one project to another. College capital projects and facilities staff report that all projects are currently on track to complete on time, using committed and available funds.

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 3/31/2022

Prog-Org	Fiscal Year Budget	YTD Expense	Balance	% Spent
CENTRAL	\$ 11,033,446	\$ 3,288,898	\$ 7,744,548	30%
NORTH	\$ 35,823,181	\$ 7,066,826	\$ 28,756,355	20%
SOUTH	\$ 18,408,885	\$ 11,239,290	\$ 7,169,595	61%
Total SCD	\$ 65,265,512	\$ 21,595,014	\$ 43,670,498	33%

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

Fund	SEATTLE COLLEGES AI-CLASS-DEPT	Project ID	2021-23		For Info. Only 2021-23 SBCTC Budget	Biennium			Net Allocation Balance	Percent FY Exp
			Activit SBCT Legacy ID Proj # Budge Title	SBCTC Budget		Apprpr/Reappr	FY 2021-22 Expenses	Encumbrance		
SEATTLE CENTRAL COLLEGE										
STATE Current Year										
060	A16-901-32060	000004031	GENL P053 2PIA	(62) Central College URF (BI1921 po	\$ 91,495	\$ 91,495	\$ 54,567	\$ 36,807	\$ 122	59.6%
057	C19-901-32057	000004466	Q258 Q258	(62) Elevators 1&2 Cars	\$ 1,188,000	\$ 1,188,000	\$ 43,365		\$ 1,144,635	3.7%
057	C19-901-32057	000004467	Q259 Q259	(62) Cooling Tower	\$ 151,000	\$ 151,000	\$ 124,525		\$ 26,475	82.5%
060	C21-901-32060	000004468	Q370 Q370	(62) Seattle Central URF	\$ 1,122,000	\$ 1,122,000	\$ 228,948	\$ 27,841	\$ 865,211	20.4%
060	C23-901-32060	000004469	Q409 Q409	(62) BE Roofing	\$ 1,145,000	\$ 1,145,000	\$ 25,339		\$ 1,119,661	2.2%
060	C23-901-32060	000004470	Q410 Q410	(62) Bookstore Roofing	\$ 85,000	\$ 85,000			\$ 85,000	0.0%
057	C24-901-32057	000004471	Q459 Q459	(62) Site - Sidewalks	\$ 91,000	\$ 91,000			\$ 91,000	0.0%
057	C26-901-32057	000004472	Q518 Q518	(62) All Gender Restrooms	\$ 1,479,000	\$ 1,479,000	\$ 4,583		\$ 1,474,418	0.3%
060	C21-901-32060	000006232	Q608 Q608	(62) Fine Arts Elevator Repair	\$ 68,075	\$ 68,075			\$ 68,075	0.0%
060	C20-901-32060	000004421	Q334 Q334	(60) Prev Facility Maint	\$ 1,190,300	\$ 1,190,300	\$ 594,160		\$ 596,140	49.9%
Subtotal STATE					\$ 6,610,870	\$ 6,610,870	\$ 1,075,487	\$ 64,648	\$ 5,470,736	16.3%
LOCAL										
147	R10-221-32147	000004043	GENL N466 2N4D	(62) Energy & Infrastructure	\$ 196,091	\$ 196,091	\$ 156,472		\$ 39,619	79.8%
147	R10-221-32147	000004629	P615 P615	(62) Enery Saving Capital Projects	\$ 3,950,000	\$ 3,950,000	\$ 1,786,036		\$ 2,163,964	45.2%
570	570-265-32010	000004045	GENL 2LCP	(62) Misc Local Capital Projs	N/A	\$ 206,256	\$ 206,256		\$ -	100.0%
570	570-265-32015	000004046	GENL 2984	(62) Flood Repair	N/A	\$ 70,230			\$ 70,230	0.0%
Subtotal LOCAL					\$ 4,146,091	\$ 4,422,576	\$ 2,148,764	\$ -	\$ 2,273,813	48.6%
TOTAL CENTRAL					\$ 10,756,961	\$ 11,033,446	\$ 3,224,250	\$ 64,648	\$ 7,744,548	29.2%
NORTH SEATTLE COLLEGE										
STATE Current Year										
057	U93-901-52057	000004023	GENL N432 3N1J	(63) Library Bldg Renovation (Design	\$ 616,504	\$ 484,679	\$ 468,821		\$ 15,857	96.7%
060	A16-901-52060	000004025	GENL P047 3PIA	(63) North Seattle College URF	\$ 35,000	\$ 35,000	\$ 1,819		\$ 33,181	5.2%
057	A12-901-52057	000004050	GENL P160 3P5A	(63) Fire Suppression System	\$ 3,087	\$ 3,087			\$ 3,087	0.0%
057	A12-901-52057	000004051	GENL P161 3P6A	(63) Electrical Switch Gear	\$ 18,526	\$ 18,526	\$ 2,346		\$ 16,180	12.7%
057	A09-901-52057	000004033	GENL P306 3PIB	(63) Improve Campus Signage	\$ 575,000	\$ 575,000	\$ 98,963		\$ 476,037	17.2%
060	A14-901-52060	000004034	GENL P078 3PIC	(63) Roof Repairs AS (BI1921 postpo	\$ 55,272	\$ 55,272			\$ 55,272	0.0%
060	A16-901-52060	000004455	Q107 Q107	(63) North Seattle College URF (BI19	\$ 14,868	\$ 14,868			\$ 14,868	0.0%
057	C04-901-52057	000004456	Q118 Q118	(63) Library Bldg Renovation (Constr	\$ 30,360,680	\$ 29,160,449	\$ 4,605,846		\$ 24,554,603	15.8%
057	C19-901-52057	000004457	Q231 Q231	(63) Chiller Building	\$ 31,000	\$ 31,000			\$ 31,000	0.0%
057	C19-901-52057	000004458	Q232 Q232	(63) Sprinkler System	\$ 68,000	\$ 68,000	\$ 6,510		\$ 61,490	9.6%
057	C19-901-52057	000004459	Q233 Q233	(63) IB Bathroom Exhaust Fans	\$ 61,000	\$ 61,000			\$ 61,000	0.0%
057	C19-901-52057	000004460	Q234 Q234	(63) IB Mixing Dampers	\$ 216,000	\$ 216,000			\$ 216,000	0.0%
057	C19-901-52057	000004461	Q235 Q235	(63) OCE&E Boiler	\$ 121,000	\$ 121,000	\$ 4,117		\$ 116,883	3.4%
060	C21-901-52060	000004462	Q360 Q360	(63) North Seattle College URF	\$ 680,000	\$ 680,000	\$ 76		\$ 679,924	0.0%
057	C24-901-52057	000004463	Q451 Q451	(63) Site - Replace Handrails	\$ 225,000	\$ 225,000			\$ 225,000	0.0%
057	C26-901-52057	000004464	Q507 Q507	(63) Classroom Renovation	\$ 1,024,000	\$ 1,024,000			\$ 1,024,000	0.0%
057	C26-901-52057	000004465	Q508 Q508	(63) Replace Storm Line	\$ 89,000	\$ 89,000			\$ 89,000	0.0%
060	C20-901-52060	000004421	Q334 Q334	(60) Prev Facility Maint	\$ 661,300	\$ 661,300	\$ 330,650		\$ 330,650	50.0%
Subtotal STATE					\$ 34,193,937	\$ 33,523,181	\$ 5,519,149	\$ -	\$ 28,004,031	16.5%
LOCAL										
147	R10-221-52147	000004628	P613 P613	(63) Enegy and Water saving	\$ 2,300,000	\$ 2,300,000	\$ 1,547,677		\$ 752,323	67.3%
Subtotal LOCAL					\$ 2,300,000	\$ 2,300,000	\$ 1,547,677	\$ -	\$ 752,323	67.3%
TOTAL NORTH					\$ 36,493,937	\$ 35,823,181	\$ 7,066,826	\$ -	\$ 28,756,355	19.7%
SOUTH SEATTLE COLLEGE										
STATE Current Year										
057	A12-901-72057	000004059	GENL P442 4P6A	(64) AMT HVAC Repair	\$ 46,723	\$ 46,723	\$ 4,774		\$ 41,948	10.2%
057	A03-901-72057	000004026	GENL P372 4PIJ	(64) Auto Tech Construction	\$ 12,978,568	\$ 7,658,845	\$ 4,894,271	\$ 536,909	\$ 2,227,665	63.9%
060	A16-901-72060	000004027	GENL P057 4PIA	(64) South Seattle College URF (BI21	\$ 140,000	\$ 140,000			\$ 140,000	0.0%
060	A16-901-72060	000004443	Q109 Q109	(64) South Seattle College URF (BI19	\$ 40,869	\$ 40,869	\$ 20,402	\$ 9,349	\$ 11,118	49.9%
057	C19-901-72057	000004445	Q269 Q269	(64) Robert Smith - Ceiling	\$ 181,000	\$ 181,000			\$ 181,000	0.0%
057	C19-901-72057	000004447	Q270 Q270	(64) Robert Smith - HVAC Units	\$ 195,000	\$ 195,000			\$ 195,000	0.0%
057	C19-901-72057	000004448	Q271 Q271	(64) TEC - HX3 Heat Exchanger	\$ 213,000	\$ 213,000			\$ 213,000	0.0%
060	C21-901-72060	000004449	Q374 Q374	(64) South Seattle College URF	\$ 662,000	\$ 662,000	\$ 25,637	\$ 63,807	\$ 572,556	3.9%
060	C23-901-72060	000004450	Q416 Q416	(64) CAB - Roofing Repairs	\$ 270,000	\$ 270,000			\$ 270,000	0.0%
060	C23-901-72060	000004451	Q417 Q417	(64) Bldg B Roof Repairs	\$ 252,000	\$ 252,000			\$ 252,000	0.0%
057	C24-901-72057	000004452	Q462 Q462	(64) Repair Main Sewer Line	\$ 46,000	\$ 46,000			\$ 46,000	0.0%
057	C24-901-72057	000004453	Q463 Q463	(64) Ped Access Sidewalks	\$ 38,000	\$ 38,000			\$ 38,000	0.0%
057	C26-901-72057	000004454	Q523 Q523	(64) RSB Welcome Center Reno	\$ 993,000	\$ 993,000			\$ 993,000	0.0%

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

Fund	SEATTLE	Project ID	2021-23			For Info. Only	Biennium	FY 2021-22		Net Allocation	Percent
	COLLEGES		Activit	SBCTC	Legacy	2021-23		Appropri/Reappr	Expenses		
	AI-CLASS-DEPT		ID	Proj #	Budge Title	SBCTC Budget					
057	C25-901-72057	0000005608	Q594	Q594	(64) Career Launch Equipment Grant	\$ 203,048	\$ 203,048		\$ 200,824	\$ 2,224	0.0%
060	C20-901-72060	0000004421	Q334	Q334	(60) Prev Facility Maint	\$ 793,600	\$ 793,600	\$ 396,800		\$ 396,800	50.0%
Subtotal STATE						\$ 17,052,808	\$ 11,733,085	\$ 5,341,885	\$ 810,889	\$ 5,580,311	45.5%
LOCAL											
147	R10-221-72147	0000004627	P614	P614	(64) Energy and Water Saving	\$ 2,065,176	\$ 2,065,176	\$ 1,152,875	\$ -	\$ 912,301	55.8%
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	\$ 4,594,809	\$ 3,931,243	\$ 2,399	\$ 661,168	85.6%
Subtotal LOCAL						\$ 12,150,952	\$ 6,675,800	\$ 5,084,117	\$ 2,399	\$ 1,589,284	76.2%
TOTAL SOUTH						\$ 29,203,760	\$ 18,408,885	\$ 10,426,002	\$ 813,288	\$ 7,169,595	56.6%
TOTAL SCD						\$ 76,454,657	\$ 65,265,512	\$ 20,717,078	\$ 877,936	\$ 43,670,498	31.7%

MEMORANDUM

TO: Board of Trustees

FROM: Terence Hsiao, Vice Chancellor of Finance and Operations

DATE: May 12, 2022

SUBJECT: Q3 Budget Report and 21-22 Year-End Financial Projection

Background

This agenda item summarizes the operating budget results for Seattle Colleges through the third quarter of the 21-22 fiscal year and projects year-end financial results. At its April meeting the Board was informed that finance staff were working to resolve the multiple issues that affected the presentation of the budget and operating results, these issues and their resolution are detailed in the Technical Notes section of this agenda item.

Third Quarter Results

As of March 31, 2022, revenues totaled \$85,437,615 and expenses \$95,871,398, resulting in a total deficit of \$10,433,782. Individual college deficits are as follows:

Central - \$5,393,175

North - \$4,114,956

South - \$4,392,024

Individual college deficits reflect the practice of expensing the full budget of District Office expenses to each college, even when actual District Office expenses are ultimately lower than budget (as they generally are). Total revenues and expenses reflect actual expenses.

These deficits are not necessarily reflective of the relative deficit positions of each of the colleges at year-end since the timing of the receipt of the State Allocation varies by college, for example, while every college is virtually guaranteed to receive 100% of its State Allocation by year-end, as of the end of the Third Quarter Central has received 59% of its allocation while South has received only 45% of its allocation.

Year-End Projections

While the Seattle Colleges initially budgeted a \$15.5 million deficit for 21-22 (subsequently corrected to \$17.3 million – see Technical Notes section), the actual deficit is projected to be \$11-15 million. The projections are based on the following:

- State Allocation – Equal to legislatively approved allocation as communicated in SBCTC allocation #6.
- Tuition Revenue – Actual tuition revenue as of April 30, 2022.
- International Revenue – Actual International Revenue as of April 30, 2022.
- Running Start Revenue – Projected Running Start FTE x Budgeted Revenue/Running Start FTE.
- Wage and benefit expenses – consistent with historical expenditure patterns (% expended through Q3).
- All Other Operating expenses – Actual expenses as of the end of the Third Quarter divided by 75% except for:
 - Contracted Services (South) – calculation adjusted by \$1,883,000 for Apprenticeship expense.
 - Capital Expenses (Central) – projected at 100% of YTD
 - Contracted Services (Central) – projected at 100% of YTD
 - Utilities (Central) – Actual expense at the end of Third Quarter divided by 68%
- District Transfers – Budgeted expense

Seattle Colleges 2021-2022

Q3 Financial Report, through March 31, 2022

Summary	Approved Budget	Corrected Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	133,405,106	133,603,500	85,437,615	48,165,885	132,233,536	(1,369,964)	-1%
Expense	148,929,828	150,916,423	95,871,398	55,045,026	145,548,263	(5,368,160)	-4%
Net Revenue (Loss)	(15,524,722)	(17,312,923)	(10,433,782)	(6,879,141)	(13,314,727)	3,998,196	-23%

Operating Revenue	Approved Budget	Corrected Budget	YTD	Balance	Projected	Variance	Variance %
State Allocation	89,661,850	89,860,244	46,548,446	43,311,797	89,860,244	-	0%
Tuition	27,848,827	27,848,827	26,886,195	962,632	27,138,835	(709,992)	-3%
Other Revenue	552,064	552,064	28,182	523,882	-	(552,064)	-100%
Total Revenue	118,062,741	118,261,134	73,462,824	44,798,310	116,617,586	(1,643,548)	-1%

Operating Expense By Category	Corrected Budget	YTD	Balance	Projected	Variance	Variance %	
Wages and Benefits	118,868,749	81,817,649	37,051,100	122,286,745	3,417,996	3%	
Grants, Scl. ships, Fellowships	2,235,081	1,418,085	816,996	1,890,781	(344,300)	-15%	
F&A Offset (indirect)	(2,730,043)	(2,135,954)	(594,089)	(2,564,785)	165,258	-6%	
Goods and Services	10,071,294	2,243,169	7,828,125	5,973,197	(4,098,097)	-41%	
Capital Expenses	206,139	112,583	93,556	143,376	(62,763)	-30%	
Contracted Services	6,647,835	2,633,605	4,014,230	5,294,838	(1,352,997)	-20%	
Utilities	3,281,788	2,603,731	678,057	3,600,616	318,828	10%	
Travel	261,244	32,988	228,256	135,837	(125,407)	-48%	
Other Expense	5,252,629	2,210,425	3,042,204	2,207,505	(3,045,125)	-58%	
Total Expenses	-	144,094,716	90,936,282	53,158,435	138,968,109	(5,126,607)	-4%
Net Operating Revenue (Loss)	-	(25,833,582)	(17,473,458)	(8,360,124)	(21,969,029)	3,864,553	-15%

Operating Expense by Program	Approved Budget	Corrected Budget	YTD	Balance
Instruction	67,216,891	68,043,166	43,184,027	24,859,139
Instructional Support	14,483,476	13,571,452	9,163,276	4,408,176
Library	3,039,523	3,039,522	1,978,448	1,061,074
Student Services	13,051,965	16,538,380	8,548,574	7,989,807
Institutional Support	30,066,159	28,822,864	18,277,648	10,545,216
Facilities Maintenance	14,250,107	14,079,332	9,784,310	4,295,022
Total Expenses	142,108,121	144,094,716	90,936,282	53,158,435

Net Operating Revenue (Loss)	(24,045,380)	(25,833,582)	(17,473,458)	(8,360,124)
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Running Start	Approved Budget	Corrected Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	8,845,198	8,845,198	4,692,238	4,152,960	8,031,998	(813,200)	-9%
Expense	1,433,675	1,433,675	694,341	739,334	925,788	(507,887)	-35%
Net Revenue (Loss)	7,411,523	7,411,523	3,997,896	3,413,627	7,106,210	(305,313)	-4%

International	Approved Budget	Corrected Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	6,497,168	6,497,168	7,282,554	(785,386)	7,583,952	1,086,784	17%
Expense	5,388,032	5,388,032	4,240,775	1,147,257	5,654,366	266,334	5%
Net Revenue (Loss)	1,109,136	1,109,136	3,041,779	(1,932,643)	1,929,586	820,450	74%

Seattle Central College 2021-2022

Q3 Financial Report, through March 31, 2022

Summary	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	53,532,732	38,724,671	14,808,061	54,668,785	1,136,052	2%
Expense	66,222,587	44,117,847	22,104,740	63,896,481	(2,326,106)	-4%
Net Revenue (Loss)	(12,689,855)	(5,393,175)	(7,296,680)	(9,227,697)	3,462,158	-27%

Operating Revenue	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
State Allocation	35,175,580	20,685,002	14,490,578	35,175,580	-	0%
Apprenticeship Adjustment to State Allocation	(281,426)	-	(281,426)	(281,426)	-	0%
Tuition	10,787,627	11,410,549	(622,921)	11,456,598	668,970	6%
Other Revenue	552,064	6,180	545,884		(552,064)	-100%
Total Revenue	46,233,845	32,101,731	14,132,115	46,350,752	116,907	0%

Operating Expense By Accounts	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Wages and Benefits	47,954,546	32,542,110	15,412,436	48,408,784	454,238	1%
Grants, Scl. ships, Fellowships	800,131	372,398	427,733	496,531	(303,600)	-38%
F&A Offset (indirect)	(1,102,000)	(769,941)	(332,059)	(1,026,588)	75,412	-7%
Goods and Services	1,182,350	346,928	835,422	462,571	(719,779)	-61%
Capital Expenses	65,039	20,204	44,835	20,204	(44,835)	-69%
Contracted Services	579,233	207,277	371,956	207,277	(371,956)	-64%
Utilities	1,245,177	941,375	303,802	1,384,376	139,199	11%
Travel	14,896	15,165	(269)	20,220	5,324	36%
District Transfers	9,657,951	7,243,463	2,414,488	9,657,951	(0)	0%
Other Expense	1,472,982	146,533	1,326,449	195,377	(1,277,605)	-87%
Total Expenses	61,870,305	41,065,513	20,804,792	59,826,703	(2,043,602)	-3%
Net Operating Revenue (Loss)	(15,636,460)	(8,963,782)	(6,672,678)	(13,475,951)	2,160,509	-14%

Operating Expense by Class	FY22 Budget	YTD	Balance
Instruction	30,570,134	19,957,079	10,613,055
Instructional Support	5,693,498	4,036,174	1,657,324
Library	1,351,606	843,155	508,451
Student Services	6,862,198	4,151,014	2,711,184
Institutional Support	11,570,421	8,574,226	2,996,195
Facilities Maintenance	5,822,448	3,503,865	2,318,583
Total Expenses	61,870,305	41,065,513	20,804,792
Net Operating Revenue (Loss)	(15,636,460)	(8,963,782)	(6,672,678)

Running Start	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	3,169,823	1,812,231	1,357,592	3,309,644	139,821	4%
Expense	330,468	46	330,423	61	(330,407)	-100%
Net Revenue (Loss)	2,839,355	1,812,186	1,027,169	3,309,583	470,228	17%

International	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	4,129,064	4,810,709	(681,645)	5,008,389	879,325	21%
Expense	4,021,814	3,052,288	969,526	4,069,718	47,904	1%
Net Revenue (Loss)	107,250	1,758,421	(1,651,171)	938,671	831,421	775%

North Seattle College 2021-2022

Q3 Financial Report, through March 31, 2022

Summary	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	40,871,753	24,439,184	16,432,570	38,704,519	(2,167,234)	-5%
Expense	45,501,532	28,554,140	16,947,392	42,640,079	(2,861,453)	-6%
Net Revenue (Loss)	(4,629,779)	(4,114,956)	(514,823)	(3,935,559)	694,220	-15%

Operating Revenue	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
State Allocation	26,465,783	12,899,359	13,566,424	26,465,783	-	0%
Apprenticeship Adjustment to State Allocation	(207,067)	-	(207,067)	(207,067)	-	0%
Tuition	10,368,843	8,936,800	1,432,043	8,945,131	(1,423,712)	-14%
Other Revenue	-	32,634	(32,634)	-	-	0%
Total Revenue	36,627,559	21,868,793	14,758,766	35,203,847	(1,423,712)	-4%

Operating Expense By Category	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Wages and Benefits	30,369,189	20,616,436	9,752,753	32,056,473	1,687,284	6%
Grants, Scl. ships, Fellowships	724,223	726,855	(2,632)	969,140	244,917	34%
F&A Offset (indirect)	(972,911)	(729,683)	(243,228)	(972,911)	(0)	0%
Goods and Services	2,802,074	316,596	2,485,478	422,128	(2,379,946)	-85%
Capital Expenses	15,700	76,941	(61,241)	102,588	86,888	553%
Contracted Services	1,361,232	205,649	1,155,583	274,198	(1,087,034)	-80%
Utilities	1,304,000	898,667	405,333	1,198,222	(105,778)	-8%
Travel	87,816	3,132	84,684	4,176	(83,640)	-95%
District Transfers	6,741,909	5,056,430	1,685,479	6,741,907	(2)	0%
Other Expense	1,945,226	460,700	1,484,526	614,267	(1,330,959)	-68%
Total Expenses	44,378,458	27,631,722	16,746,736	41,410,188	(2,968,270)	-7%
Net Operating Revenue (Loss)	(7,750,899)	(5,762,929)	(1,987,970)	(6,206,341)	1,544,558	-20%

Operating Expense by Program	FY22 Budget	YTD	Balance
Instruction	19,776,884	12,615,141	7,161,743
Instructional Support	5,558,885	3,561,418	1,997,467
Library	970,614	678,921	291,693
Student Services	5,570,348	1,689,012	3,881,336
Institutional Support	7,942,598	5,849,822	2,092,776
Facilities Maintenance	4,559,129	3,237,407	1,321,722
Total Expenses	44,378,458	27,631,722	16,746,736
Net Operating Revenue (Loss)	(7,750,899)	(5,762,929)	(1,987,970)

Running Start	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	3,175,370	1,325,004	1,850,366	2,210,544	(964,826)	-30%
Expense	452,000	257,102	194,898	342,803	(109,197)	-24%
Net Revenue (Loss)	2,723,370	1,067,901	1,655,469	1,867,741	(855,629)	-31%

International	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	1,068,824	1,245,387	(176,563)	1,290,128	221,304	21%
Expense	671,074	665,316	5,758	887,088	216,014	32%
Net Revenue (Loss)	397,750	580,071	(182,321)	403,040	5,290	1%

South Seattle College 2021-2022

Q3 Financial Report, through March 31, 2022

Summary	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	38,817,522	22,180,611	16,636,911	38,860,232	42,710	0%
Expense	38,810,811	26,572,636	12,238,175	38,630,209	(180,602)	0%
Net Revenue (Loss)	6,711	(4,392,024)	4,398,735	230,023	223,312	3328%

Operating Revenue	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
State Allocation	27,837,388	12,860,305	14,977,083	27,837,388	-	0%
Apprenticeship Adjustment to State Allocat	488,493	-	488,493	488,493	-	0%
Tuition	6,692,356	6,538,846	153,510	6,737,106	44,750	1%
Other Revenue	-	-	-	-	-	#DIV/0!
Total Revenue	35,018,237	19,399,151	15,619,086	35,062,987	44,750	0%

Operating Expense By Category	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Wages and Benefits	23,155,907	17,336,514	5,819,393	24,432,380	1,276,473	6%
Grants, Scl. ships, Fellowships	710,727	318,832	391,895	425,109	(285,618)	-40%
F&A Offset (indirect)	(655,132)	(423,965)	(231,167)	(565,286)	89,846	-14%
Goods and Services	1,843,653	633,961	1,209,692	845,282	(998,371)	-54%
Capital Expenses	125,400	15,438	109,962	20,584	(104,816)	-84%
Contracted Services	3,962,515	1,639,131	2,323,384	4,068,508	105,993	3%
Utilities	732,611	763,513	(30,902)	1,018,018	285,407	39%
Travel	47,642	413	47,229	551	(47,091)	-99%
District Transfers	7,507,465	5,630,600	1,876,865	7,507,466	1	0%
Other Expense	33,672	(302,167)	335,839	(402,889)	(436,561)	-1297%
Total Expenses	37,464,460	25,612,272	11,852,188	37,349,724	(114,736)	0%
Net Operating Revenue (Loss)	(2,446,223)	(6,213,121)	3,766,898	(2,286,737)	159,486	-7%

Operating Expense by Program	FY22 Budget	YTD	Balance
Instruction	17,561,148	10,594,187	6,966,961
Instructional Support	2,319,070	1,939,910	379,160
Library	717,302	504,716	212,586
Student Services	4,105,834	2,708,547	1,397,287
Institutional Support	9,133,351	6,786,299	2,347,052
Facilities Maintenance	3,627,755	3,078,612	549,143
Total Expenses	37,464,460	25,612,272	11,852,188
Net Operating Revenue (Loss)	(2,446,223)	(6,213,121)	3,766,898

Running Start	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	2,500,005	1,555,003	945,002	2,511,810	11,805	0%
Expense	651,207	437,194	214,013	582,925	(68,282)	-10%
Net Revenue (Loss)	1,848,798	1,117,809	730,989	1,928,885	80,087	4%

International	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	1,299,280	1,226,458	72,822	1,285,435	(13,845)	-1%
Expense	695,144	523,170	171,974	697,560	2,416	0%
Net Revenue (Loss)	604,136	703,287	(99,151)	587,875	(16,261)	-3%

Seattle Colleges District Offices 2021-2022

Q3 Financial Report, through March 31, 2022

Operating Revenue	FY22 Budget	Actuals	Balance
State Allocation	381,493	103,781	277,712
Other Revenue	-	(10,632)	10,632
Total Revenue	381,493	93,149	288,344

Operating Expense By Category	FY22 Budget	Actuals	Balance
Wages and Benefits	17,389,107	11,322,589	6,066,518
Grants, Sch. ships, Fellowships	-	-	-
F&A Offset (indirect)	-	(212,365)	212,365
Goods and Services	4,243,217	945,684	3,297,533
Capital Expenses	-	-	-
Contracted Services	744,855	581,549	163,306
Utilities	-	176	(176)
Travel	110,890	14,277	96,613
District Transfers	(23,907,325)	(17,930,493)	(5,976,832)
Other Expense	1,800,749	1,905,358	(104,609)
Total Expenses	381,493	(3,373,225)	3,754,718

Operating Expense by Program	FY22 Budget	Actuals	Balance
Instruction	135,000	17,620	117,380
Instructional Support	(1)	(374,226)	374,225
Library	-	(48,345)	48,345
Student Services	-	-	-
Institutional Support	176,494	(2,932,700)	3,109,194
Facilities Maintenance	70,000	(35,574)	105,574
Total Expenses	381,493	(3,373,225)	3,754,718

Technical Notes

Two versions of the Q3 budget report are shared in this agenda item in the interest of transparency. The version in the preceding section was manually adjusted to reflect only current year revenue and expense. The version which follows in this section reflects the unadjusted financial records in the ctcLink system. The “bottom line” at the summary level is the same in both versions, but the “including fund balancing entries” version shows the impact on Operating, Running Start, and International expenses of Seattle Central’s \$9.6 million entry to address a deficit in Fund 149 (Tuition) by transferring monies from Fund 146 (Running Start and International) to Fund 149 (Tuition).

The budget approved by the Board in November 2021 reflected the best efforts of college business officers and District finance staff to produce an accurate budget. Unfortunately, that effort was impacted by multiple factors:

- When we cut over to ctcLink in February the decision was made to not migrate budgets from the old financial system to ctcLink, all budgets were set to zero¹ to enable transactions to be processed. This meant that there was no budget in the system to reference for the development of the 21-22 budget.
- The entire chart of accounts changed. This was the equivalent of switching from Italian to Spanish and presented similar challenges at both the department and business office levels.
- Employee position information became disassociated from the budget, whereas the old financial system tracked individual positions, ctcLink does not (in the finance module) and there was/is no straightforward way for department managers to cross check summary wage budgets against their individual positions.
- The ways in which some transactions were processed through the system changed, with expenses going to different accounts.
- Due to a misunderstanding the budgets were developed using a ctcLink rollup tree designed for grants and not the operating budget.
- Some accounting policy decisions that were made during the ctcLink conversion process did not “trickle down” consistently across the organization.
- The way in which revenue was coded changed and that resulted in uncertainty about the basis for making revenue projections.
- Finally, the two senior staff positions in District Finance were vacant, which severely compromised quality assurance.

While the impacts of the foregoing continue to linger, we have made significant progress in addressing them. The “Corrected Budget” column reflects the result of that work. The major differences underlying the budget adopted by the Board in November 2021 and the Corrected budget are as follows:

- Two colleges did not budget for utilities by account code which is partially due to the use of the incorrect rollup tree. Around \$2.04 million was budgeted to account for those costs.
- Accounting for Facilities and Administrative (F&A) Offset as a component of indirect cost recovery was unclear in the new ctcLink environment resulting in over \$2.7 million in cost recovery unaccounted for in the original budget. The \$2.7 million correction reduces the expenditure budget.
- Worker Retraining and Opportunity Grant program budgets were difficult to identify, and the financial aid and operations components were budgeted differently at each college. This resulted in an increase under the Grants, Scholarships and Fellowships budget of \$2.235 million to properly account for financial aid expenses and additional Wages and Benefits for program operating costs.
- The rollup tree correction simply shifted millions of dollars between expense categories and programs in the summary data.

¹ Bringing new meaning to the concept of “Zero based budgeting”.

- One other increase reflected in the Corrected Budget is a revenue increase of almost \$200,000 in state allocated funds which resulted in a corresponding expenditure budget increase. Worker Retraining received \$95,000 and support for enrollments in high demand and career launch programs received the rest.

Seattle Colleges 2021-2022

Q3 Financial Report, through March 31, 2022

Includes fund transfer transactions

Summary	Approved Budget	Corrected Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	133,405,106	133,603,500	85,437,615	48,165,885	132,233,536	(1,369,964)	-1%
Expense	148,929,828	150,916,423	95,871,398	55,045,026	145,548,263	(5,368,160)	-4%
Net Revenue (Loss)	(15,524,722)	(17,312,923)	(10,433,782)	(6,879,141)	(13,314,727)	3,998,196	-23%

Operating Revenue	Approved Budget	Corrected Budget	YTD	Balance	Projected	Variance	Variance %
State Allocation	89,661,850	89,860,244	46,548,446	43,311,797	89,860,244	-	0%
Tuition	27,848,827	27,848,827	26,886,195	962,632	27,138,835	(709,992)	-3%
Other Revenue	552,064	552,064	28,182	523,882	-	(552,064)	-100%
Total Revenue	118,062,741	118,261,134	73,462,824	44,798,310	116,617,586	(1,643,548)	-1%

Operating Expense By Category	Corrected Budget	YTD	Balance	Projected	Variance	Variance %	
Wages and Benefits	118,868,749	81,817,649	37,051,100	122,286,745	3,417,996	3%	
Grants, Scl. ships, Fellowships	2,235,081	1,418,085	816,996	1,890,781	(344,300)	-15%	
F&A Offset (indirect)	(2,730,043)	(2,135,954)	(594,089)	(2,564,785)	165,258	-6%	
Goods and Services	10,071,294	2,243,169	7,828,125	5,973,197	(4,098,097)	-41%	
Capital Expenses	206,139	112,583	93,556	143,376	(62,763)	-30%	
Contracted Services	6,647,835	2,633,605	4,014,230	5,294,838	(1,352,997)	-20%	
Utilities	3,281,788	2,603,731	678,057	3,600,616	318,828	10%	
Travel	261,244	32,988	228,256	135,837	(125,407)	-48%	
Other Expense	5,252,629	(7,382,236)	12,634,865	(10,582,710)	(15,835,339)	-301%	
Total Expenses	-	144,094,716	81,343,621	62,751,096	126,177,894	(17,916,822)	-12%
Net Operating Revenue (Loss)	-	(25,833,582)	(7,880,797)	(17,952,785)	(9,178,814)	16,654,768	-64%

Operating Expense by Program	Approved Budget	Corrected Budget	YTD	Balance
Instruction	67,216,891	68,043,166	38,387,696	29,655,470
Instructional Support	14,483,476	13,571,452	8,204,010	5,367,442
Library	3,039,523	3,039,522	1,978,448	1,061,074
Student Services	13,051,965	16,538,380	7,589,308	8,949,073
Institutional Support	30,066,159	28,822,864	16,838,749	11,984,115
Facilities Maintenance	14,250,107	14,079,332	8,345,411	5,733,921
Total Expenses	142,108,121	144,094,716	81,343,621	62,751,096

Net Operating Revenue (Loss)	(24,045,380)	(25,833,582)	(7,880,797)	(17,952,785)
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Running Start	Approved Budget	Corrected Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	8,845,198	8,845,198	4,692,238	4,152,960	8,031,998	(813,200)	-9%
Expense	1,433,675	1,433,675	4,196,812	(2,763,137)	5,595,750	4,162,075	290%
Net Revenue (Loss)	7,411,523	7,411,523	495,425	6,916,098	2,436,248	(4,975,275)	-67%

International	Approved Budget	Corrected Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	6,497,168	6,497,168	7,282,554	(785,386)	7,583,952	1,086,784	17%
Expense	5,388,032	5,388,032	10,330,965	(4,942,933)	13,774,619	8,386,587	156%
Net Revenue (Loss)	1,109,136	1,109,136	(3,048,411)	4,157,547	(6,190,667)	(7,299,803)	-658%

Seattle Central College 2021-2022

Q3 Financial Report, through March 31, 2022

Includes fund transfer transactions

Summary	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	53,532,732	38,724,671	14,808,061	54,668,785	1,136,052	2%
Expense	66,222,587	44,117,847	22,104,740	63,896,481	(2,326,106)	-4%
Net Revenue (Loss)	(12,689,855)	(5,393,175)	(7,296,680)	(9,227,697)	3,462,158	-27%

Operating Revenue	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
State Allocation	35,175,580	20,685,002	14,490,578	35,175,580	-	0%
Apprenticeship Adjustment to State Allocatio	(281,426)	-	(281,426)	(281,426)	-	0%
Tuition	10,787,627	11,410,549	(622,921)	11,456,598	668,970	6%
Other Revenue	552,064	6,180	545,884		(552,064)	-100%
Total Revenue	46,233,845	32,101,731	14,132,115	46,350,752	116,907	0%

Operating Expense By Accounts	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Wages and Benefits	47,954,546	32,542,110	15,412,436	48,408,784	454,238	1%
Grants, Sc. ships, Fellowships	800,131	372,398	427,733	496,531	(303,600)	-38%
F&A Offset (indirect)	(1,102,000)	(769,941)	(332,059)	(1,026,588)	75,412	-7%
Goods and Services	1,182,350	346,928	835,422	462,571	(719,779)	-61%
Capital Expenses	65,039	20,204	44,835	20,204	(44,835)	-69%
Contracted Services	579,233	207,277	371,956	207,277	(371,956)	-64%
Utilities	1,245,177	941,375	303,802	1,384,376	139,199	11%
Travel	14,896	15,165	(269)	20,220	5,324	36%
District Transfers	9,657,951	7,243,463	2,414,488	9,657,951	(0)	0%
Other Expense	1,472,982	(9,446,128)	10,919,110	(12,594,837)	(14,067,819)	-955%
Total Expenses	61,870,305	31,472,852	30,397,453	47,036,488	(14,833,817)	-24%
Net Operating Revenue (Loss)	(15,636,460)	628,879	(16,265,339)	(685,736)	14,950,724	-96%

Operating Expense by Class	FY22 Budget	YTD	Balance
Instruction	30,570,134	15,160,749	15,409,385
Instructional Support	5,693,498	3,076,908	2,616,590
Library	1,351,606	843,155	508,451
Student Services	6,862,198	3,191,748	3,670,450
Institutional Support	11,570,421	7,135,327	4,435,094
Facilities Maintenance	5,822,448	2,064,966	3,757,482
Total Expenses	61,870,305	31,472,852	30,397,453
Net Operating Revenue (Loss)	(15,636,460)	628,879	(16,265,339)

Running Start	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	3,169,823	1,812,231	1,357,592	3,309,644	139,821	4%
Expense	330,468	3,502,517	(3,172,049)	4,670,022	4,339,554	1313%
Net Revenue (Loss)	2,839,355	(1,690,285)	4,529,640	(1,360,378)	(4,199,733)	-148%

International	FY22 Budget	YTD	Balance	Projected	Variance	Variance %
Revenue	4,129,064	4,810,709	(681,645)	5,008,389	879,325	21%
Expense	4,021,814	9,142,478	(5,120,664)	12,189,971	8,168,157	203%
Net Revenue (Loss)	107,250	(4,331,769)	4,439,019	(7,181,582)	(7,288,832)	-6796%

Recommendation

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

Submitted by:



Terence Hsiao
Vice Chancellor of Finance & Operations

Transmitted to the Board with a favorable recommendation.



Dr. Shouan Pan
Chancellor



MEMORANDUM

TO: Board of Trustees
FROM: Terence Hsiao
Members of the Chancellor's Executive Cabinet contributed to this report.

DATE: May 12, 2022
SUBJECT: **First Reading:**
WAC 132F-116
TRAFFIC RULES AND REGULATIONS

Background

WAC 132F-116

TRAFFIC RULES AND REGULATIONS

Proposed changes are to modify the objectives of these rules to protect and control pedestrian and vehicular traffic on district campus sites. In addition, to always ensure access for emergency equipment. To minimize traffic disturbances. To facilitate the operation of the district by ensuring access to vehicles. To allocate limited parking space for the most efficient use. To protect state property. To encourage and support travel to district campus sites by means other than single occupancy vehicles.

Recommended Action

It is recommended that the Seattle Colleges Board of Trustees approve the changes for WAC 132F-116: Traffic Rules and Regulations.

Submitted by:

Terence Hsiao
Interim Vice Chancellor of Finance & Operations

Transmitted to the Board with a favorable recommendation.

Dr. Shouan Pan
Chancellor



PREPROPOSAL STATEMENT OF INQUIRY

CR-101 (October 2017) (Implements RCW 34.05.310)

Do NOT use for expedited rule making

CODE REVISER USE ONLY

OFFICE OF THE CODE REVISER
STATE OF WASHINGTON
FILED

DATE: April 21, 2022

TIME: 6:50 PM

WSR 22-10-006

Agency: Seattle Colleges

Subject of possible rule making: Traffic Rules and Regulation

Statutes authorizing the agency to adopt rules on this subject: RCW [28B.50.140](#), [28B.50.090](#)(3).

Reasons why rules on this subject may be needed and what they might accomplish: The objectives of these rules are to protect and control pedestrian and vehicular traffic on district campus sites. To ensure access at all times for emergency equipment. To minimize traffic disturbances. To facilitate the operation of the district by ensuring access to vehicles. To allocate limited parking space for the most efficient use. To protect state property. To encourage and support travel to district campus sites by means other than single occupancy vehicle.

Identify other federal and state agencies that regulate this subject and the process coordinating the rule with these agencies: N/A

Process for developing new rule (check all that apply):

- Negotiated rule making
- Pilot rule making
- Agency study
- Other (describe)

Interested parties can participate in the decision to adopt the new rule and formulation of the proposed rule before publication by contacting:

Name: Terence Hsiao
Address: 1500 Harvard Ave
Seattle, WA 98122
Phone: 425-352-8000

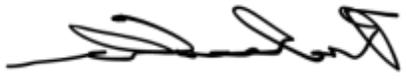
Fax:
TTY:
Email: Terence.Hsiao@seattlecolleges.edu
Web site:
Other:

(If necessary)

Name: Richerson Chen
Address: 1500 Harvard Ave
Seattle, WA 98122
Phone: 206-934-4436

Fax:
TTY:
Email: Richerson.Chen@seattlecolleges.edu
Web site:
Other:

Additional comments: Filed on behalf of Terence Hsiao, VC of Finance and Operations

Date: 4/21/21	Signature: 
Name: Richerson Chen	
Title: 206-934-4436	

MEMORANDUM

TO: Board of Trustees
FROM: Shouan Pan, Chancellor
DATE: May 12, 2022
SUBJECT: Report to the Board of Trustees

I. Student Success

Seattle Promise

Spring is an exciting season for Seattle Promise!

More than 2,200 high school seniors submitted a Seattle Promise application this year. Of those students, 94% also applied to a Seattle College, 69% were students of color, and 49% identified as first-generation. New and continuing students must submit their 2022-23 FAFSA or WASFA by April 30 to remain eligible for Seattle Promise.

In alignment with Seattle Promise's and Seattle Colleges' commitment to more equitably support students to access higher education, the Seattle Promise Outreach team hosted seven translated FAFSA/WASFA workshops in March/April, open to any student (new, continuing, Promise or not). Each workshop was live translated in Somali, Spanish, Tigrinya, Vietnamese, Cantonese, or Amharic to support our students and families who speak languages other than English.

In addition to FAFSA/WASFA completion activities, the Seattle Promise team is preparing to welcome new applicants (current high school seniors) to [Readiness Academy](#) in May and June. These three hour, on-campus events support students with their initial transition to college, and students learn details about how their Seattle Promise scholarship works, how to stay eligible for the program, and will register for fall 2022 classes. Leading up to this event, the Promise team is launching a large-scale placement campaign in collaboration with the City of Seattle and Seattle Public Schools to support students with completing English and math assessment requirements so they can register for the most appropriate first quarter classes. We're looking forward to celebrating what will likely be the largest graduating group of Seattle Promise scholars this June at T-Mobile Park and hope to see you there with us!

II. Equity, Diversity, Inclusion and Community

D'Andre Fisher Appointed as the New AVC EDI

After an open and full search, D'Andre Fisher was selected and appointed as the first Associate Vice Chancellor for Equity, Diversity, and Inclusion of Seattle Colleges. The seven-month long search, co-chaired by VC Dixon and President Rimando-Chareunsap, generated three very strong finalists. Based on the Search Committee's recommendation and feedback from a broad

group of faculty, staff, students, administrators, and trustees, chancellor Pan made the official announcement of naming Mr. Fisher as the AVC EDI.

III. Organizational Excellence

Four Hybrid Budget Forums Held

As an established institutional practice, the VC of Finance and Operation, the college presidents, and the chancellor hosted a series of open budget forums during the months April and May. Because our District faces with a significant budget shortfall for the FY 21-22 and FY 22-23, this year's Budget Forums were even more important. With the college presidents serving as hosts, three separate hybrid Budget Forums were held on April 19, 20, and May 4. A Budget Forum for Siegal Center/District Offices was held on April 21. VC Hsiao provided a comprehensive review of college and district-wide enrollment, revenue, and expenditure trends and shared budget projections for FY 22-23. The college presidents and chancellor Pan were on hand to answer questions raised by Forum participants.

Canvas Merge Project

In March of 2021, the presidents and chancellor made the decision to merge the three eLearning teams. Though merging Canvas has been in discussion for several years, this move to a single team provided the resources necessary to bring the project to fruition.

By combining our three Canvas sites into a single site, we provide

- A single-entry point for all courses at Seattle Colleges.
- A reduction of multiple accounts for students and faculty across the colleges.
- The ability for eLearning to provide faster support to students, faculty, and staff.
- Greater consistency across student and faculty experiences in Canvas.

eLearning hosted a series of community forums to share our process, answer questions, and provide a process for addressing specific questions and developing solutions around concerns. More forums and informational sessions to come. Until then, we have created a [Canvas Merge Project](#) page. This page will be updated as the project progresses.

Student VAX Attestation Verification

On Tuesday, April 19, we initiated a pilot program across the three colleges to conduct random audits to verify the vaccination attestation of students attending on-campus (or hybrid with an on-campus component) instruction.

Via a locally developed technology tool, 558 students were randomly selected from the pool of Spring Quarter students who are attending either in-person classes on campus or hybrid classes with on-campus component. On May 4, staff verified 230 students who responded to the request for uploading their vaccination attestation, which is 41.2% of the total number of students selected for verification.

Leadership Transition at Seattle Central College

With Dr. Yoshiko Harden appointed as incoming president of Renton Community College, leadership transition will be taking place at Seattle Central College, beginning on June 13. Chancellor Pan will be appointing an Acting President and working with Central faculty, staff, and students in carrying out a search for an Interim President. Using local search, the Interim President search announcement will be made on May 9, and the selection is expected to be made by end of June 2022.

IV. Partnerships

Foundation update

The Equity Can't Wait campaign has reached \$25 million (halfway to our \$50 million campaign goal). The City of Seattle has granted us \$403K to support healthcare program scholarships

V. Pride Points

Trustee Batayola Appointed to President's Advisory Commission

Congratulations to Trustee Teresita Batayola for her appointment to President Biden's Advisory Commission on Asian Americans, Native Hawaiians, and Pacific Islanders. Trustee Batayola is the President and CEO of International Community Health Services and has served as a Seattle Colleges trustee since 2014. Twenty-five AANHPI leaders from health, business, media, politics, and education were recently sworn in to serve on the commission. The Commission's charge is to advise the President on ways the public, private and non-profit sectors can work together to advance equity, justice and increase opportunities for AANHPI communities.

MEMORANDUM

TO: Board of Trustees
FROM: Dr. Chemene Crawford, President – North Seattle College
DATE: April 28, 2022
SUBJECT: Report to the Board of Trustees

I. Student Success

- **In-Person Orientation and EDI Welcome Back BBQ to Support and Retain Students**
In an effort to support and retain students, NSC held an in-person orientation and resource fair for spring quarter. Students could sign up for a Chromebook, get their student ID card, connect with student clubs and affinity groups, and visit information tables. In addition to orientation, the EDI department hosted a BBQ with food and NSC swag to help welcome students to spring quarter. Approximately, 150 students were served at the orientation and welcome BBQ.

II. Institutional Excellence

- **Counselors Hold Panel to Support Students with Personal & Global Event Stress**
The NSC Counseling department held a panel on April 20, focused on checking in with students and providing support. The *Conversations with Counselors* panel served as a way to check in with students who may be coping with uncertainty and anxiety based on current events, see how they have been managing so far, and provide access to additional support from counseling faculty.

III. Pride Points

- **IB Students Finalists in International Case Competition**
For the second straight year, a team of students from NSC's International Business (IB) program were finalists in the National Association of Small Business International Trade Educators (NASBITE) International Business Case competition. NSC's IB BAS team was the only team from a community college, competing with universities such as: George Washington University, Michigan State University, Ohio State University, Western Washington University and Youngstown State University. The team presented on the expansion of WGS, an American chemicals company in the mid-west, into European markets, with an emphasis on additives for the 3-D printing market. NASBITE International is a premier IB organization for practicing professionals in IB and the only one that issues an industry certification in IB.
- **Audio Engineering Program Featured on KING 5 News**
NSC's new Continuing Education micropathway program in Audio Engineering was featured on KING 5 News. Angela Dane, co-creator of the new program, realized that women and BIPOC communities were underrepresented in the audio engineering field, and set out to educate women with the creation of Womxn & Audio; a collaboration with Gear Fanatix (co-founded by NSC CE instructor Lilian Blair) with the goal of giving women a voice in audio. Audio engineers are in high demand and NSC's Audio Engineering program is taught entirely by women and people of color with successful guest lecturers in the field.

MEMORANDUM

TO: Board of Trustees
FROM: Yoshiko Harden, Ed.D., Interim President
DATE: April 28, 2022
SUBJECT: Seattle Central College monthly report

INSTITUTIONAL EXCELLENCE

National Endowment for the Humanities Grant: Faculty and staff from Seattle Central's Arts Humanities and Social Science and Healthcare & Human Services were awarded a \$35,000 grant from the National Endowment for the Humanities. The grant helps fund the development of classroom-tested humanities curricula that integrate the expressed experiences of veterans, while developing context-specific and culturally appropriate pedagogies for veteran students in the classroom.

STUDENT SUCCESS

Upgraded student services: Guided Pathways funds have allowed Seattle Central to increase capacity in Student Services in 2021-2022 to support enrollment and retention efforts. New positions include three enrollment advisors, an entry and admissions navigator, financial aid specialist, student support specialist and an Assistant Director of Cohort Learning Programs.

Guided Pathways is also funding an Assessment and Accreditation Specialist which will streamline accreditation reporting and redesign assessment across the college.

Students of Color conference: 11 Seattle Central students attended the 32nd Students of Color Conference this month based on the theme of canceling misinformation and regaining truth. The annual conference is designed to help students become more active proponents of their education and life choices and expand opportunities and possibilities for students to become change agents.

PRIDE POINTS

Fellowships Awarded: Arts Humanities & Social Science faculty members Tracy Lai and Jeb Wyman have been named Mellon/American Council of Learned Societies (ACLS) College Faculty Fellows following a national competition. Lai and Wyman are two of 30 awardees selected from across the nation and will each receive \$40,000 to advance their research, community engagement and pedagogy.

Faculty Publications: Arts Humanities & Social Science faculty member Takami Nieda had a translation of the book "The Color of the Sky is the Shape of the Heart" by Chesil published. Nieda has also been invited to be a member of the 2022 International Studies Research Lab at the University of Illinois, Urbana-Champaign.

MEMORANDUM

TO: Board of Trustees
FROM: Rosie Rimando-Chareunsap, President
DATE: May 12, 2022
SUBJECT: Report to the Board of Trustees

I. Student Success

- **Guided Pathways Success Gallery:** The college community gathered on April 19 for a Guided Pathways Success Gallery, where members of the GP Guiding Team shared their student success projects and progress with all faculty and staff. Topics included improvements to the student experience through program maps, predictive courses, scheduling, exploratory sequence, intake and onboarding, classroom environment and course design, and student success communications planning.

II. Institutional Excellence

- **Mid-Cycle Accreditation Visit Complete:** A Northwest Commission on Colleges and Universities (NWCCU) evaluation team visited South Seattle College virtually on April 25-26 to assess the college's progress, strengths, and opportunities in advance of our Year Seven Accreditation Visit in 2026. The team focused on learning more about South's work in institutional planning, student learning, and student achievement. A final report will be made available mid-May, and the college was commended by the evaluation team for creating a culture where broad engagement across faculty and staff was clearly present, with everyone putting student success at the forefront of their efforts.

III. External Affairs

- **South Hosts AACC Apprenticeship Webinar:** South Seattle College was the virtual host for a national American Association of Community Colleges webinar on calculating return on investment for running apprenticeship programs. President Rosie Rimando-Chareunsap welcomed the speakers and participants, and South was chosen as the virtual host due to our extensive experience with apprenticeship programs. AACC is encouraging community colleges across the nation to consider offering apprenticeship programs to diversify their student base.

IV. Pride Points

- **Seattle Times Visits Culinary Arts Program:** A Seattle Times Education Lab reporter and photographer visited South's Culinary Arts program in April to learn more about the program and interview students, faculty, and college leadership about the impacts of the pandemic on culinary arts education, and the professional interests of students as they see the restaurant industry start to rebound from the impacts of COVID-19. The article was published on Sunday, May 1, 2022 and is available [here](#).



April 26, 2022

To: SCD Board of Trustees

From: Annette Stofer, AFT Seattle Local 1789 President

Re: May 2022 report

More than two long years into the pandemic, things are changing, mainly for the better, but we still are in uncertain territory. We plan for a stronger future where enrollments rebound and we safely return to in-person teaching, front-facing student services, and the events that enrich the experiences of students and employees. We know that personal interactions are essential to good health and relationship building. But we see a large number of students continue to register for classes with a remote component. It appears there will be a lot of uncertainty around offering what students will choose. And of course, there is on-going uncertainty about COVID. There is a resurgence of cases that can't be ignored. Effective safety measures such as masking have been tossed out. What will the cost of that be?

AFT Seattle Local 1789 has kept the well being and safety of faculty front and center as we have negotiated MOU's during the pandemic. The faculty have endured two years of trauma along with their students. They have revamped their curriculum and teaching mode again and again to make sure that students can continue their educational progress. They have held on despite frustration and exhaustion. Even so, they have too often felt that the SCD administration has not always adopted the strongest measures to ensure health and safety. Making masks optional on campus unless a faculty or staff person individually requires them adds just one more burden that they have to bear. Is a mask-optional policy the very best that we have to offer the community that depends on us?

It is imperative that we consider our community when addressing the District's financial challenges and practices as well. For too long, the financial trajectory has been negative. There are a lot of factors that determine the financial health of the institution. The SCD administration can control many of the factors and can adopt practices that allow for the rebuilding of instructional programs as well as investments in the things that support learning. AFT Seattle is especially troubled that cutting instructional offerings, whether it be course sections or entire programs, still seems to be the strategy for balancing budgets. Instruction is the revenue generator for the colleges. It is the reason for our existence. Part-time faculty, the ones who constantly face an uncertain future, get the message again and again that they are disposable. We talk about the importance of Technical Education career choices, yet Seattle Central is looking to cut unique award winning professional-technical programs because they are expensive to run. We break our pact with the community when we eliminate valuable programs and ask our faculty to live on an employment roller coaster. We break our pact with high school students in Running Start who want a rich college experience that exposes them to a wide range of possibilities. We break our pact with Seattle Promise students who deserve choices that meet their needs and dreams. We break our pact with the whole community who depends on us to educate the future workers, leaders, and participants who will keep our city strong. Please ensure that everyone involved in financial decisions is fully trained in best practices and accountability measures. It's time to turn things around and build our institutions to be the innovative, vibrant centers of learning that we know they can be.

MEMORANDUM

TO: Board of Trustees

FROM: Associated Student Council (SCC)

DATE: April 28, 2022

SUBJECT: Report to the Board of Trustees

S&A Fee Committee Presentation

Wendy Bu, the student chairperson of the Student and Activities Fee Committee will be presenting the S&A Budget Allocations to the Board of Trustees. The presentation will contain a detailed breakdown and justification of the allocations made for this year.

Student Leadership Hiring

Nearly all the Student Leadership boards—including College Activities Board (CAB), Phi Theta Kappa (PTK), Associated Student Council (ASC), Student Organization Resource Council (SORC) and more, are well-into their hiring processes. With an impressive turnout of applicants across the board, the board's hiring committees have created a holistic application process to hire the next round of student leaders for 2022-2023.

Recent events on campus:

Student Leadership Open House and Student Involvement Fair

Student Leadership held various events to inform and engage the student body to get involved on campus. On April 12, there was an open house in the Student Leadership building for students to attend and learn about the different student boards, clubs, and committees, followed by a Student Involvement Fair in the Broadway Edison building on April 20.

Student Union Building – A Day in the Life

On April 28th, the Rolluda Architects will be visiting the Seattle Central College campus to gather information from the Central community. They will be setting up at the college Atrium from 10am-5pm to ask students, faculty, and staff what they would like to see from a future student centre.

Earth Day

On April 28th, CAB will host an event to celebrate Earth Day with a community cleanup around the Seattle Central College campus. The students will meet at the main door of the BE building and will then start the campus cleanup.

MEMORANDUM

TO: Board of Trustees
FROM: Addiemaymae Winston, President
DATE: May 12, 2022
SUBJECT: United Student Association (USA) REPORT – INFORMATION ONLY

Student Services and Activities Fee Board

The SA Fee board met on April 19, 2022, to review requests and to allocate \$695,000 for the 2022-23 school year. The Board decided to reduce every budget presented equally by 5%. We felt that this would be the most fair and unbiased way to distribute funds. USA Treasurer Rose Peterson has been serving as the Chair and other student members include Y'ana Goddard, Trina Nguyen, and Luckson Lukau.

Representative Pramila Jayapal to Visit with South Students

USA VP Ana Chamale has been in contact with Congresswoman Pramila Jayapal's assistant to schedule an in-person talk with our students. Some instructors will require their students to attend this event, in hopes of increasing the turn out. Once a date is finalized, USA will begin promoting the event school-wide.

Accreditation Visit

USA officers Phuong To and Rose Peterson represented students in Accreditation meetings on April 25, 2022.

Fall 2022 USA Recruitment

USA is now preparing for Fall 2022 recruitment. USA officer Phuong To has overseen this process and began updating the application and its requirements. A poster was sent out via E-Newsletter last week and multiple SSC students have contacted President Addie about their interest in our team.

Class Visits

USA will continue holding class visits during spring quarter. We believe this is the most effective way of explaining USA's role, job opportunities, and other resources to students. The visits are 5-10 minutes and we explain how we can support and advocate for students.

Congratulations to All-Washington Academic Team South Students

We are so proud of our All-Washington Scholarship recipients-- USA officer Phuong To and Rebecca Silva who will be representing South Seattle on May 12, hosted virtually by Puget Sound Community College.