



OFFICE OF THE CHANCELLOR

SEATTLE COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

February 7, 2013

Seattle
CENTRAL
Community
College

STUDY SESSION

3:00 p.m.

President's Boardroom

South Seattle Community College
6000 – 16th Avenue SW
Seattle, WA 98106

NORTH
Seattle
Community
College

REGULAR SESSION

4:00 p.m.

President's Boardroom

South Seattle Community College
6000 – 16th Avenue SW
Seattle, WA 98106

SOUTH
Seattle
Community
College

SVI Seattle
Vocational
Institute

STUDY SESSION AGENDA

3:00 p.m. CALL EXECUTIVE SESSION

- A. 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

Georgetown
Campus

NewHolly
Learning
Center

Seattle
Maritime
Academy

3:15 p.m. Seattle Community Colleges Financial Sustainability

Presenter: Kurt Buttleman, Vice Chancellor for Finance & Technology

Wood
Construction
Center

Washington District VI
1500 Harvard Avenue
Seattle, WA 98122
206.934.3872
Fax 206.934.3894
Voice Relay 800.833.6388

REVISED REGULAR SESSION AGENDA

4:00 p.m. CALL TO ORDER

4:05 p.m. ROLL CALL

4:10 p.m. INTRODUCTION OF VISITORS – REMIND VISITORS TO SIGN IN

4:15 p.m. APPROVAL OF AGENDA | ACTION

Tab 1

4:15 p.m. ACCOLADE – TRANSFORMING LIVES AWARDS

Najwa Alsheikh – Seattle Central Community College

Nuttada Panpradist – North Seattle Community College

Julia Nicklas – South Seattle Community College

4:25 p.m. PUBLIC COMMENTS

Fifteen minutes are regularly set aside for others to express their views on any matter except those restricted to Executive Session. Anyone wishing to speak to the items on this meeting Agenda will be recognized when the item is being discussed.

4:40 p.m. PRESENTATION

"Pathways to Manufacturing Careers"

Presenters: *Gary Oertli, President*

Donna Miller-Parker, Vice President for Instruction

Holly Moore, Executive Dean, Apprenticeship & Specialized Training Programs

Danette Randolph, Program Administrator

Dave Gering, Executive Director, Manufacturing Industrial Council

5:00 p.m. RECOMMENDED BOARD ACTIONS | ACTION

A. Approval of January 10, 2013 Meeting Minutes **Tab 2**

B. Revised Board of Trustees 2013 Meeting Schedule (Time Change) **Tab 3**

C. Mission & Core Themes of Seattle Central Community College **Tab 4**

D. Exclusive Negotiating Agreement with Sound Transit **Tab 5**

E. Approval for Expenditure over \$250K **Tab 6**

5:10 p.m. INFORMATIONAL ITEMS

- A. Tenure Reception | March 14, 2013
- B. WAC Changes – 132F-142 and 132F-136-030 Tab 7
- C. Enrollment Report Tab 8
- D. Quarterly Financial Reports Tab 9
- E. Student Success Report Tab 10
- F. Legislative Update

5:25 p.m. ORAL REPORTS

- A. Associated Student Body Presidents
 - 1. Ms. Najwa Alsheikh, Seattle Central Community College
 - 2. Ms. Hillery Jorgenson, North Seattle Community College
 - 3. Mr. Tysen Hillquist, South Seattle Community College
- B. AFT Seattle Community Colleges
Ms. Karen Strickland, President
- C. Washington Federation of State Employees
Mr. Rodolfo Franco, President
- D. Chancellor, College Presidents and Vice Chancellors
 - 1. Dr. Jill Wakefield, Chancellor
 - 2. Cabinet
- E. Board of Trustees
 - 1. Mr. Jorge Carrasco, Chair
 - 2. Mr. Albert Shen, Vice Chair
 - 3. Ms. Carmen Gayton
 - 4. Ms. Courtney Gregoire
 - 5. Mr. Steve Hill

5:35 p.m. ADJOURNMENT

The next meeting of the Board of Trustees will be held on Thursday, March 14, 2013 at Seattle Central Community College, 1701 Broadway, Seattle, WA 98122. There will be a Study Session at 3:00 p.m. and the Regular Meeting will follow at 4:00 p.m. A reception will be held at 5:30 p.m.



MINUTES OF THE SEATTLE COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES MEETING held Thursday, January 10, 2013 at

Seattle Community Colleges District Office, 1500 Harvard Avenue, Seattle, WA 98122

PRESENT FOR REGULAR SESSION HELD AT 4:00 P.M.

Trustees

Mr. Jorge Carrasco
Ms. Carmen Gayton
Ms. Courtney Gregoire
Mr. Tom Malone
Mr. Albert Shen

Chancellor

Dr. Jill Wakefield

Presidents/Vice Chancellors

Mr. Mark Mitsui, NSCC
Dr. Paul Killpatrick, SCCC
Mr. Gary Oertli, SCCC

Vice Chancellors

Dr. Carin Weiss
Dr. Kurt Buttleman

Chief Human Resources Officer

Mr. Charles Sims

Advisory Representatives

Mr. Al Griswold, SVI
Mr. Derek Edwards, AAG

Ms. Hillery Jorgenson, NSCC Student
Ms. Najwa Alsheikh, SCCC Student
Mr. Tysen Hillquist, SCCC Student

Secretary

Ms. Harrietta Hanson

ABSENT

Ms. Karen Strickland, AFT 1789
Mr. Rodolfo Franco, WFSE

CALL TO ORDER

Board Chair, Mr. Jorge Carrasco, called the meeting to order at 4:00 p.m.

ROLL CALL

The secretary, Harrietta Hanson, called the roll.

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INTRODUCTION OF VISITORS

Mr. Carrasco welcomed a special guest, Steve Hill. Dr. Wakefield introduced Mr. Hill as the newly appointed trustee by Governor Gregoire, and will replace longtime board member Tom Malone. Mr. Hill served as the director of the Washington State Department of Retirement Systems since 2009. He is currently a member of the boards for Consumers Union, Puget Sound Health Alliance, Seattle Symphony and the state's public affairs station, TVW.

Mr. Carrasco welcomed the visitors. Visitors introduced themselves. They included: Diane Troyer, Maryann Firpo, Kim Manderbach, Alice Melling, Steve Miller, Rebecca Hartzler, Gordon Sanstad, Victoria Stoner, Matt Wilson, Sebastian Garrett-Singh, Wendy Price, Dawn Vinberg, John Lederer, Patricia Paquette, April Jensen, Evelyn Yenson, Gracelyn Sales, Cheryl Stuart.

APPROVAL OF JANUARY 10, 2013 AGENDA

Mr. Carrasco asked for a motion to approve the January 10, 2013 Agenda. **Mr. Malone moved to approve the revised agenda, and Ms. Gregoire seconded the motion. Motion passed unanimously (5-0).**

PUBLIC COMMENTS

Fifteen minutes are regularly set aside for others to express their views on any matter except those restricted to Executive Session. Anyone wishing to speak to the items on this meeting Agenda will be recognized when the item is being discussed.

There were no public comments.

PRESENTATION*First Year Update on Pathway to Completion Initiative*

Dr. Wakefield talked about the importance of the Pathway to Completion Initiative. The initiative originated from a grant from The Gates Foundation to improve student success and completion rate. Students who have to take remedial classes usually have a low success rate; the longer time they spend taking remedial classes the lower their completion rate. The Gates Foundation is using the District as a pilot and model – a multi-college district in urban setting – and hope to scale up what works for other colleges. Dr. Wakefield introduced Dr. Jensen who was hired January 2012 to lead the effort.

Dr. Jensen introduced her co-presenters who will talk about different components of the grant. They were: Maryann Firpo, Science & Math Faculty, also former lead for Pathway to Completion at SCCC; Rebecca Hartzler who will succeed Maryann Firpo at SCCC; Kim Manderbach, Lead for Pathway to Completion and Dean for Student Achievement, SCCC; and Alice Melling, Lead for Pathway to Completion, NSCC. The

“leads” not only represent their individual college but each is responsible for one of the district-wide components, such as: mandatory orientation, intensive advising and Advisor Dashboard Portal (ADP), student success curriculum, and accelerated developmental math.

Dr. Jensen indicated that the first six months of the grant period were used for planning. The latter six months (of 2012) her team started to implement the requirements of the grant. One of the major areas implemented to improve student progression is mandatory orientation. Ms. Manderbach reported that the new orientation model delivers a one-stop session for students to attend orientation, meet with advisor and get registered. During Fall 2012, close to 700 students attended. Ms. Melling said that NSCC will be launching a new interactive online orientation. Ms. Melling also reported on how the advisors and counselors can utilize Advisor Dashboard Portal (ADP) to track student progress and receive academic early warnings if a student is falling behind, such as missing assignments, absenteeism, etc.

The success of the Student Success Curriculum was discussed. Colleges will also be sending faculty members to learn about Carnegie’s Productive Persistence. They will learn about student interventions, developing engaging classroom environments, organizing meaningful instructional experiences for students, teaching students strategies for studying, etc. It also aims to get students to and through a college credit math course in one year. Dr. Hartzler continued to report on the four models of Accelerated Developmental Math and shared the related data. She indicated that Math is a huge gatekeeper to completion and higher wage jobs. The four models, such as ALEKS, improve student success rate and help students to complete math classes within a shorter timeframe. Ms. Firpo further explained the benefits of ALEKS, and that most students are comfortable learning online.

The trustees were very interested with the presentation. Their questions were described and discussed. Dr. Wakefield thanked the team for their hard work, keeping faculty and staff engaged in the project.

APPROVAL OF DECEMBER 13, 2012 MEETING MINUTES

Mr. Carrasco asked for a motion to approve the December 13, 2012 meeting minutes. **Mr. Malone so moved and Ms. Gregoire seconded the motion. Motion was passed unanimously (5-0).**

APPROVAL OF TRANSFER OF LOCAL FUNDING TO CAPITAL ACCOUNTS

Mr. Carrasco asked for a motion to approve SSCC to transfer \$350,000 of additional local fund balances to a capital fund account for the Northwest Wine Academy Renovation Project. **Mr. Malone so moved and Ms. Gayton seconded the motion. Motion was passed unanimously (5-0).**

ACCOLADE – TRUSTEE THOMAS W. MALONE

Mr. Carrasco thanked Trustee Malone for his more than 15 years of service on the Board. He indicated that Trustee Malone has been a steady influence of the colleges; helped mentor and guide new trustees, and served as a strong advocate for higher education and the colleges. Dr. Wakefield said that the District is a better place because of Trustee Malone. She has worked with him when she was president at SSCC and he hired her as chancellor. She thanked him for his time and commitment, and felt honored to have worked with him. Dr. Wakefield announced that a formal reception/dinner will be scheduled.

Mr. Malone said that it has been a remarkable experience for him serving as the Board of Trustee for the Seattle Community Colleges. He gets more out of the efforts, and that his life has been enriched. He feels honored being succeeded by Mr. Steve Hill who will undoubtedly do an outstanding job.

MARITIME INDUSTRY INITIATIVE

Dr. Wakefield introduced Dr. Malcolm Grothe who is coordinating the district-wide Maritime Industry efforts. This presentation was in response to Trustee Shen's request for an update on the initiative.

Dr. Grothe introduced SCCC Associate Vice President, Workforce Development, Al Griswold; NSCC Executive Dean, Business, Industry, Labor & Community Relations, Steve Miller; SSCC Dean of Workforce Education & New Initiatives, Wendy Price. They will be presenting Maritime activities and programs at their colleges.

Dr. Grothe reported that maritime industries are booming in King County and the state. It is a 60,000 jobs and \$10 billion industry and is continuing to grow. He indicated that the Maritime Academy is the only state-funded training program available. Currently there is a high demand for trained workforce especially on shore-side jobs, including licensed engineers. In addition, with the passing of the Jones Act, it is now easier to transfer a fishing license to a new vessel. Hence the demand of new vessels would become higher. Dr. Grothe continued to share activities happening district-wide, including an economic development maritime consortium, and a new skill panel at the Seattle King County WDC aimed at ship repair and ship manufacturing.

Each college representatives talked about activities happening at their colleges. Mr. Miller indicated that NSCC is talking with local maritime businesses regarding customized training. Some training programs might be developed at the business premises to meet the industry's needs. Mr. Griswold stated that the Maritime Academy at SCCC is diversifying its programs, including expanding its marine engineering curriculum to a two-year degree program, exploring an articulation agreement with the Seattle Diver's Institute. Currently the Seattle Diver's Institute is

the only training facility west of the Mississippi. In addition, they are exploring an employee development program with industry, and revisiting Marine Carpentry program to include marine systems and plumbing. SSCC Georgetown campus is offering a new short-term industrial manufacturing academy which can be customized for marine and serves as a pipeline into advanced marine manufacturing. In addition, they are working to develop a new marine manufacturing training center.

Trustee Shen thanked the presenters for the information. Dr. Wakefield indicated that the maritime initiative demonstrated how the colleges can work together as a district utilizing each college's strength to meet industry's needs.

SEATTLE COMMUNITY COLLEGES BRANDING PROJECT UPDATE

Ms. Paquette provided an update on the district-wide positioning, visibility and brand development project. The consulting firm selected for this project, Pyramid Communications, conducted interviews with internal and external stakeholders for their insight and feedback. Dr. Weiss reported on the online community survey on the perception of the Seattle Community Colleges, its performance, quality of education, value to the community, etc. The responses are consistent and have overall high marks. The information has been given to the consultant to help develop the branding plan. The consultant's recommendations and branding focus will be finalized early this year. At which time, it will conduct a presentation to inform stakeholders and launch the project.

UPDATE ON FINANCIAL AID DISTRIBUTION

Dr. Buttleman reported that the new financial aid distribution method using HigherOne is now into the second quarter. Out of the 9,000 students who receive financial aid, 6,000 chose to use HigherOne, 2,000 have their money deposited to their bank accounts, and 1,000 received paper-checks. Some glitches happened over winter quarter. One of the disruptions was ATM machines at the campuses ran out of cash. This was due to miscommunication on quarter start date and HigherOne did not put enough cash in the ATM machines for withdrawals for the start of the quarter.

Each of the student presidents reported on their own experiences and those of other students.

UPDATE ON DISTRICT-WIDE 2010-2015 STRATEGIC PLAN

Details of the District-wide 2010-2015 Strategic Plan update were presented and discussed at the Study Session. Dr. Wakefield indicated the current plan was developed in 2009, benchmarks and measurable were added in subsequent years. Mr. Carrasco said that this would be a good opportunity for the trustees, both existing and new, to review the current strategic plan, look at the snap shots of what

and how the colleges are doing – the strengths and weaknesses. At the next Board Retreat, actions would be needed to either update the plan or set priorities for the next year. Mr. Shen would like to see how well the district is aligned with industries, and requested to add job placement on the strategic plan. Dr. Wakefield commented Dr. Weiss for putting together the strategic plan and its related reports.

BOARD ORIENTATION

The January 25 Board Orientation will be rescheduled to accommodate the three new trustees' schedules.

ORAL REPORTS

A. Associated Student Body Presidents

Ms. Najwa Alsheikh, of SCCC's Associated Student Council (ASC), reported: (1) Seattle Central's student government is working with North and South Seattle on getting responses and feedback about HigherOne. The survey will be sent out on January 16; (2) students will be attending the rally in Olympia on February 1; (3) Information Central's renovation is not up and running yet, the project has been slightly delayed; (4) former President Dr. Charles Mitchell will serve as referee at an upcoming football tournament.

Ms. Hillery Jorgenson, of NSCC's Student Administrative Council (SAC), reported that: (1) their students will be joining the rally in Olympia on February 1; (2) NSCC is also joining the survey on HigherOne, paper survey will be available at their campus; (3) they are gearing up for the Students of Color Conference. They are planning to sponsor 20 students to attend.

Mr. Tyler Hillquist, of SCCC's United Student Association (USA), reported: (1) student leadership is excited about working with the other campuses on the survey and rally in Olympia; (2) they are taking a closer look at security gaps and working on volunteer programs such as walking students to their cars; (3) the student leadership is advocating for the need of a mascot. It is one of the aspects to get students feel engaged and identify with their campus.

B. American Federation of Teachers (AFT) Seattle Community Colleges, Local 1789
No report.

C. Washington Federation of State Employees (WFSE)
No report.

D. Chancellor, College Presidents and Vice Chancellors
Mr. Mitsui thanked Mr. Malone for his more than 15 years of service as trustee, in addition Mr. Malone helped found NSCC Foundation Board and served on the Foundation Board.

E. Board of Trustees

Ms. Gregoire was happy to have the opportunity to serve on the Board with Mr. Malone. She indicated that Mr. Malone was highly regarded in Olympia, especially by Sen. Cantwell. She looked forward to working with Mr. Malone in other capacity.

Mr. Shen said that he looks forward to the celebration event held in Mr. Malone's honor. Mr. Shen indicated that he attended the AANAPISI event early this week at SSCC, which was an amazing program.

EXECUTIVE SESSION

An Executive Session was called at 3:05 pm to discuss with legal counsel litigation or potential litigation to which the college is, or is likely to become, a party, when public knowledge of the discussion would likely result in adverse consequence to the District. The Board reconvened to open session at 3:15 pm.

ADJOURNMENT

The meeting was adjourned at 5:45 p.m.

The next meeting of the Board of Trustees will be held on Thursday, February 7, 2013 at South Seattle Community College, 6000 16th Avenue SW, Seattle, WA 98106. There will be a Study Session at 3 p.m. and the Regular Meeting will follow at 4 p.m.

APPROVED BY:

Jorge Carrasco, Chair

Date



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MEMORANDUM

TO: Board of Trustees

FROM: Dr. Jill Wakefield
Chancellor

DATE: February 7, 2013

SUBJECT: **Proposed Revised Board of Trustees 2013 Meeting Schedule**

Background

The attached document shows the proposed revised Board of Trustees meeting time for the 2013 calendar year.

Recommended Action

It is the recommendation of the administration that the SCCD Board of Trustees approve this meeting schedule for the 2013 calendar year.

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

Dr. Jill Wakefield
Chancellor

BOARD OF TRUSTEES 2013 MEETING SCHEDULE

Approved by the Board of Trustees ~~October 22, 2012~~ February 7, 2013

The Board of Trustees meetings begin with a study session or reception at ~~3:00~~**2:00 pm**. Regular meeting agenda sessions will begin at ~~4:00~~**3:00 p.m.** Dates and locations of the meetings are noted below. **All meetings are on the second Thursday of the month, except February.**

| DATE | LOCATION |
|---------------------|--|
| JANUARY 10 | SCCD (SIEGAL CENTER) 1500 Harvard Avenue Seattle, WA 98122 |
| FEBRUARY 7 | SOUTH SEATTLE COMMUNITY COLLEGE (SSCC) 6000 16th Avenue SW Seattle, WA 98106 |
| MARCH 14 | SEATTLE CENTRAL COMMUNITY COLLEGE (SCCC) 1701 Broadway Seattle, WA 98122 |
| APRIL 11 | NORTH SEATTLE COMMUNITY COLLEGE (NSCC) 9600 College Way North Seattle, WA 98103 |
| MAY 9 | SCCD (SIEGAL CENTER) 1500 Harvard Avenue Seattle, WA 98122 |
| JUNE 13 | SOUTH SEATTLE COMMUNITY COLLEGE (SSCC) 6000 16th Avenue SW Seattle, WA 98106 |
| JULY 11 | SEATTLE CENTRAL COMMUNITY COLLEGE (SCCC) 1701 Broadway Seattle, WA 98122 |
| AUGUST | NO MEETING |
| SEPTEMBER 12 | NORTH SEATTLE COMMUNITY COLLEGE (NSCC) 9600 College Way North Seattle, WA 98103 |
| OCTOBER 10 | SCCD (SIEGAL CENTER) 1500 Harvard Avenue Seattle, WA 98122 |
| NOVEMBER 14 | SOUTH SEATTLE COMMUNITY COLLEGE (SSCC) 6000 16th Avenue SW Seattle, WA 98106 |
| DECEMBER 12 | SEATTLE CENTRAL COMMUNITY COLLEGE (SCCC) 1701 Broadway Seattle, WA 98122 |

BOARD OF TRUSTEES 2013 MEETING SCHEDULE

Approved by the Board of Trustees February 7, 2013

The Board of Trustees meetings begin with a study session or reception at **2:00 pm**. Regular meeting agenda sessions will begin at **3:00 p.m.** Dates and locations of the meetings are noted below. **All meetings are on the second Thursday of the month, except February.**

| DATE | LOCATION |
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| JANUARY 10 | SCCD (SIEGAL CENTER) 1500 Harvard Avenue Seattle, WA 98122 |
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| AUGUST | NO MEETING |
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MEMORANDUM

TO: Board of Trustees

FROM: Dr. Paul Killpatrick

DATE: February 7, 2013

SUBJECT: MISSION and CORE THEMES of SEATTLE
CENTRAL COMMUNITY COLLEGE

Office of the President

1701 Broadway
BE 4180
Seattle, WA 98122
206.587.4144
Fax 206.344.4390
seattlecentral.edu

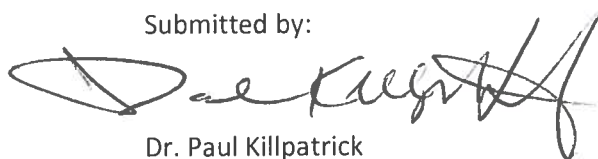
Background

Seattle Central successfully completed its Comprehensive Accreditation Evaluation in April, 2012 by finishing the normal seven-year process in fewer than 20 months. The Northwest Commission on Colleges and Universities (NWCCU) has granted the college accreditation at the baccalaureate degree level to include the Bachelor of Applied Science degree program in Applied Behavioral Science. The effective date is September 1, 2011. In July 2012, the college started its new seven-year accreditation cycle, and the Year One Self-Evaluation Report is due March 1, 2013. This report requires the college to identify, update, or reaffirm the core themes that reflect and are consistent with the institution's current mission statement. The attachment covers the college's mission and the process for review and update of the core themes, which involved the work of four core theme teams from July to December 2012. The core themes are: 1) Responsive Teaching and Learning; 2) Catalyst for Opportunities and Success; 3) Diversity in Action; and 4) Communities Engagement.

Recommendation

It is recommended that the Board of Trustees reaffirm Seattle Central's mission and core themes as presented, so that the college can proceed to complete the Year One Self-Evaluation Report by the deadline.

Submitted by:



Dr. Paul Killpatrick
Seattle Central Community College
President

Transmitted to the Board with a favorable recommendation by:



Dr. Jill Wakefield
Chancellor

Enclosure

Seattle Central Community College

CORE THEMES of YEAR ONE SELF-EVALUATION REPORT (2013)

Mission

Seattle Central Community College promotes educational excellence in a multicultural urban environment. We provide opportunities for academic achievement, workplace preparation, and service to the community.

Development of Original Core Themes and Current Review Process

The Standard One Taskforce (comprised of faculty and administrators) developed four initial core themes following the college's regular interim accreditation visit under the prior standards in early May 2010. The college community had opportunities to gain an understanding of the revised accreditation framework and standards and provide suggestions on core themes and objectives by attending presentations and participating in sessions at three quarterly In-Service/Campus Engagement Days and a workshop on the President's Day in September 2010. The Board of Trustees approved the college's final core themes in February 2011.

With the start of a new seven-year accreditation cycle, four core theme teams have been formed. These teams, which include faculty, managerial staff, and administrators, met to review and update the core themes from July to December 2012. After 16 work sessions, all four teams reaffirmed the core themes, and also made modifications to some core theme objectives, outcomes, and indicators of achievement. The President's Cabinet has also reaffirmed the college's current mission statement and the core themes.

Matching Core Themes with College Mission and District Strategic Goals

| Core Themes | Key Elements in College's Mission Statement | District Strategic Goals 2010-2015 |
|--|---|------------------------------------|
| Responsive Teaching and Learning | Educational excellence | Innovation; Student success |
| Catalyst for Opportunities and Success | Opportunities for academic achievement; workplace preparation | Student success; Innovation |
| Diversity in Action | Multicultural, urban environment | Innovation |
| Communities Engagement | Service to the community | Partnerships |

As demonstrated in the above table, the core themes are delineated from the mission statement, accurately manifest its essential components as required by accreditation standard one, and align with the district 2010-2015 strategic goals. See enclosed chart for further details.

Explanation of Core Themes

1. Responsive Teaching and Learning

In order to achieve educational excellence, the college must be able to provide innovative and relevant instructional programs and curricula supported by quality and effective teaching pedagogies and a wide-range of learning approaches that are responsive to students' needs and market demands.

2. Catalyst for Opportunities and Success

As a catalyst, through strategic innovation and initiatives, the college actively develops and expands various opportunities for students to succeed in achieving their educational goals; Seattle Central is the preferred gateway and conduit that enables student success in academic achievement, workforce preparation, and professional development.

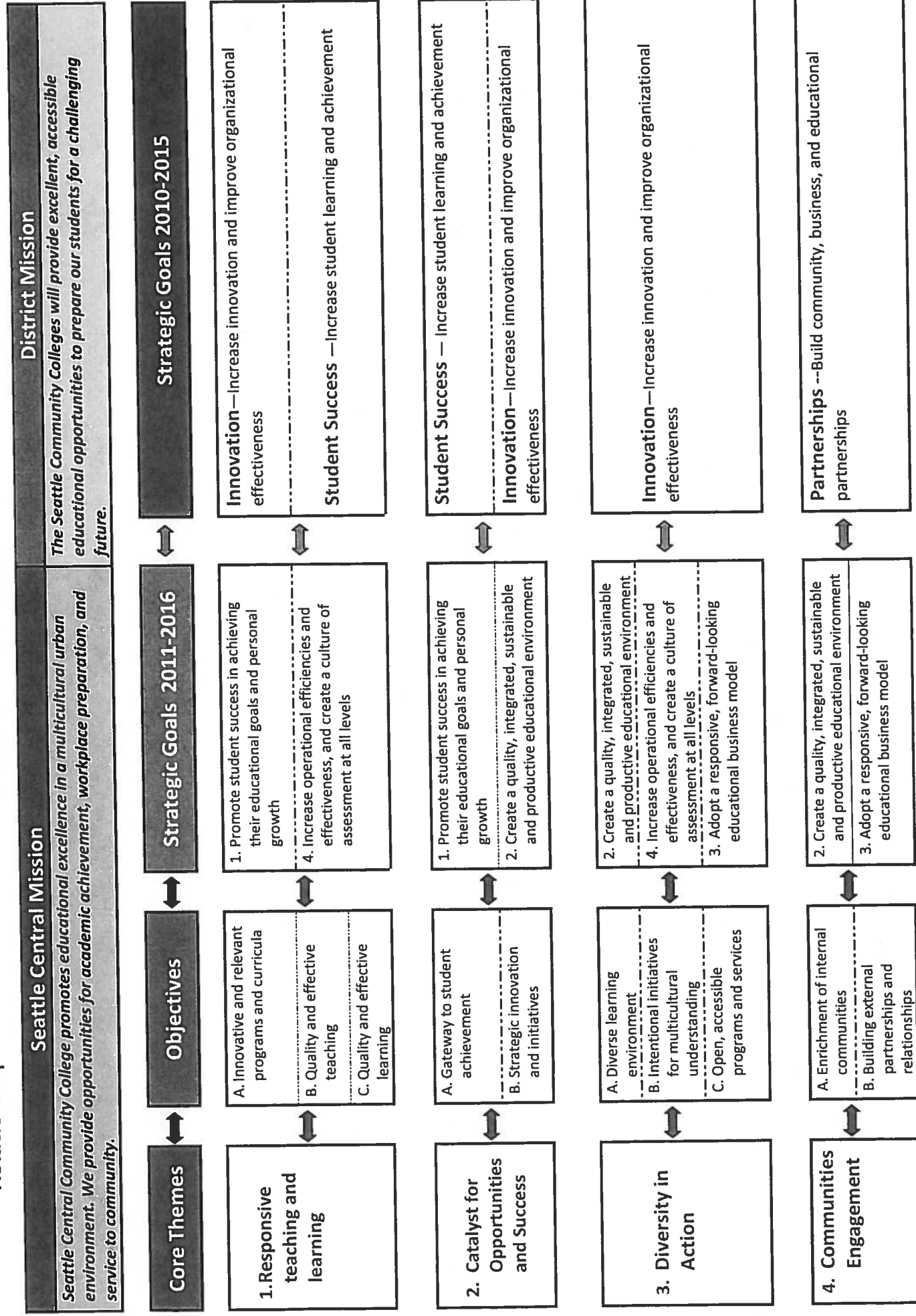
3. Diversity in Action

The college aims to uphold its national reputation in providing a diverse and rich learning environment for students and employees that reflects the diversity of the community it serves; and such an environment will be enhanced by open, accessible programs and services and intentional initiatives for multicultural understanding.

4. Communities Engagement

The fulfillment of the college mission requires the fostering of strong engagement among its students, faculty, and staff through enrichment of internal communities as well as expanding its external partnerships with industries, employers, community groups, government agencies, non-profit organizations, and global connections.

Relationship of Core Themes and Objectives to College and District Strategic Goals, January 2013





MEMORANDUM

TO: Board of Trustees

FROM: Paul Killpatrick, President

DATE: February 7, 2013

SUBJECT: Exclusive Negotiating Agreement with Sound Transit

Office of the President

1701 Broadway
BE 4180
Seattle, WA 98122
206.587.4144
Fax 206.344.4390
seattlecentral.edu

BACKGROUND

With the completion of the Capitol Hill Light Rail station expected for 2016, Sound Transit is proceeding with the plan to dispose surplus property parcels surrounding the light rail station. Seattle Central Community College has been in discussion with Sound Transit on a possible acquisition of Sound Transit Site D. Site D is the property of approximately 10,000 square feet immediately abutting the College's North Plaza parking lot.

Seattle Central Community College is requesting the Board approval for the College to enter into an Exclusive Negotiating Agreement with Sound Transit for a future acquisition of Site D. The State Board of Community and Technical Colleges and the State Department of Enterprise Services will be negotiating with Sound Transit on the College's behalf.

Please see attached documents for additional information.

RECOMMENDATION

It is recommended that the Board of Trustees approve for Seattle Central to enter into the Exclusive Negotiating Agreement.

Submitted by,

A handwritten signature in black ink, appearing to read "Paul Killpatrick", with a long horizontal line extending to the right.

Dr. Paul Killpatrick, President

Transmitted to the Board with favorable recommendation by,

A handwritten signature in blue ink, appearing to read "Jill Wakefield", with a stylized, flowing script.

Dr. Jill Wakefield, Chancellor



MOTION NO. M2011-22

Exclusive Negotiating Agreement with the State Board of Community and Technical Colleges

| MEETING: | DATE: | TYPE OF ACTION: | STAFF CONTACT: | PHONE: |
|-------------------|--------------|-------------------------|--|---------------|
| Capital Committee | 03/10/11 | Recommendation to Board | Ahmad Fazel, DECM Executive Director | 206-398-5389 |
| Board | 03/24/11 | Final Action | Roger Hansen, Director of Real Property | 206-689-3366 |

PROPOSED ACTION

Authorizes the chief executive officer to execute an exclusive negotiating agreement for a future purchase and sale agreement with the State Board of Community and Technical Colleges for a college related proposed transit oriented development project on potential future surplus property near the Capitol Hill Station.

KEY FEATURES

- Following Board authorization for property acquisition, Sound Transit negotiated with the State Board of Community and Technical Colleges (SBCTC) for four tunnel easements needed for the University Link project under the Seattle Central Community College (SCCC) campus. A proposed settlement was reached for acquisition of the tunnel easements that included a provision that Sound Transit would enter into an exclusive negotiating agreement with SBCTC potentially leading to a purchase and sale agreement for potential surplus property around the west Capitol Hill Station entrance.
- The exclusive negotiating agreement will require completion of a purchase and sale agreement before the end of the 3rd Quarter 2014 for the Sound Transit Board's consideration in the 4th Quarter 2014.
- The negotiating agreement requires that the property be purchased at fair market value determined at the time of sale and that the property be used for development of a college related Transit Oriented Development (TOD) project consistent with rules and guidelines for other TOD projects in the Capitol Hill Station area.
- The property originally acquired consisted of 15,360 square feet. Approximately 10,000 square feet are currently estimated to be potentially available as surplus property after deducting the area which will be occupied by the west station entrance and other facilities. The exact amount of potential surplus property is subject to change based on the area actually occupied by Sound Transit facilities.
- This action does not declare the property surplus; and any such declaration will require approval by the Board and by the FTA.

PROJECT DESCRIPTION

University Link is a 3.15-mile light rail extension that includes twin-bored tunnels from downtown Seattle north to the University of Washington, with underground stations at Capitol Hill and on the University of Washington campus near Husky Stadium. University Link broke ground in early 2009 and is expected to open for revenue service in 2016.

FISCAL INFORMATION

There is no action outside of the Board-adopted budget; there are no contingency funds required, no subarea impacts, or funding required from other parties other than what is already assumed in the financial plan.

SMALL BUSINESS PARTICIPATION

Not applicable to this action.

EQUAL EMPLOYMENT WORKFORCE PROFILE

Not applicable to this action.

BACKGROUND

The Sound Transit Board authorized acquisition of four tunnel easements from the SBCTC on September 13, 2007 by Resolution No. R2007-19 and on August 26, 2010 by Resolution No. R2010-17. The four easements are needed for the University Link light rail project and are located on the Seattle Central Community College campus (SCCC). During tunnel easement negotiations, SBCTC expressed interest in acquiring any property around the west Capitol Hill Station entrance that was not needed after construction of the University Link project. After extensive negotiations, Sound Transit and SBCTC reached a proposed settlement which includes entering into an agreement to negotiate exclusively with SBCTC for the sale of future surplus property for college related TOD around the west tunnel entrance. The agreement to negotiate exclusively would require SBCTC to pay fair market value to be determined by appraisal at the time of the sale and would require SBCTC to comply with TOD requirements identified in the agreement and with other requirements for the Capitol Hill TOD sites owned by Sound Transit. Authority to declare the property surplus to sell the site and approval of details of the sale will be sought from the Board and FTA upon completion of construction after the surplus area has been identified.

It is anticipated that after construction, surplus property will be available for redevelopment around the Capitol Hill Station and entrances and it would be desirable to develop that property for TOD to facilitate and enhance transit use of the light rail facilities. Potential surplus properties suitable for TOD have been identified on both the east and west sides of Broadway Avenue. The property that is the subject of this action lies on the west side of Broadway Avenue adjacent to the west Capitol Hill Station entrance. Broadway Avenue E represents the main north-south corridor through the SCCC campus area and the college has facilities extending from Pike Street on the south to the west tunnel entrance property on the north. The campus footprint is constrained by private ownership especially on the north end of the campus. The addition of surplus property surrounding the west tunnel entrance represents a logical extension of the campus footprint and provides an optimum college related TOD opportunity immediately adjacent to the Capitol Hill Station entrance.

Sound Transit incurs no risk through loss of actual control of this property pending Board and FTA approval of a property transaction with SBCTC. Sound Transit will maintain control and ownership of the property pending approval of a future purchase and sale agreement with SBCTC. The exclusive negotiating agreement will require that Sound Transit and SBCTC attempt to negotiate a purchase and sale agreement before the end of the 3rd Quarter 2014 and bring it forward in the 4th Quarter 2014 for Board consideration.

ENVIRONMENTAL COMPLIANCE

JI 2/16/2011

PRIOR BOARD/COMMITTEE ACTIONS

Resolution No. R2007-19 – Authorized the chief executive officer to acquire, dispose, or lease certain real property interests by negotiated purchase, by condemnation (including settlement), by condemnation litigation, or by administrative settlement; and to pay eligible relocation and re-establishment benefits to affected parties as necessary for construction, maintenance and operation of a light rail tunnel between the University of Washington Station and the Pine Street Stub Tunnel.

Resolution No. R2010-17 – Authorized the chief executive officer to acquire, dispose, or lease certain real property interests by negotiated purchase, by condemnation (including settlement), by condemnation litigation, or by administrative settlement; and to pay eligible relocation and re-establishment benefits to affected parties as necessary for construction, maintenance and operation of a light rail tunnel and stations between the University of Washington Station and the Pine Street Stub Tunnel and between the University of Washington Station and Northgate.

TIME CONSTRAINTS

A short delay would not affect the project timeline, a long delay could result in a delay in executing and finalizing the tunnel easement transaction with SBCTC.

PUBLIC INVOLVEMENT

Extensive community outreach is ongoing in the Capitol Hill neighborhood to discuss future TOD on this site as well as for future surplus properties lying east of Broadway Avenue. Sound Transit has been engaged with the Capitol Hill community since 2008 regarding redevelopment of the surplus station properties. A potential public/public partnership with SCCC has been an on-going discussion topic with the community and the City of Seattle, and has been favorably received at public forums conducted by Sound Transit. An expectation exists that Sound Transit, through its TOD property disposition process, will provide on-going community involvement regarding the ultimate use of the property in question.

LEGAL REVIEW

JB 3/3/11



MEMORANDUM

TO: Board of Trustees

FROM: Kurt R. Buttleman

DATE: February 7, 2013

SUBJECT: Approval for Expenditure over \$250K

Background

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

The Seattle Community Colleges have sought out a competitive acquisition and installation of KI Work Stations, Seating, Filing & Tables for the SCCC Broadway-Edison Building project, Phase "2". The successful bidder was Interior Development East, LTD, in the amount of \$272,245.47.

Recommendation

It is recommended that the Board of Trustees authorizes the Chancellor and her designee to enter into this purchasing contract, with Interior Development East, LTD, in the amount of \$272,245.47.

Submitted by:

Dr. Kurt Buttleman
Vice Chancellor of Finance & Technology
Business & Finance

Transmitted to the Board with a favorable recommendation.

Dr. Jill Wakefield
Chancellor

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Voice Relay
800.833.6388



MEMORANDUM

TO: Board of Trustees

FROM: Jill Wakefield
Chancellor

DATE: February 7, 2013

SUBJECT: WAC 132F-142 & WAC 132F-136-030

Background

The attached WAC revisions are the culmination of more than three years of debate and discussion. In spring 2012, the District proposed changes to the Washington Administrative Code (WAC) regarding First Amendment activities on campus. A small change eliminating overnight camping was adopted in June 2012.

Regarding the proposed WAC revision, we received a number of questions and concerns from the internal and external community about some of the sections proposed, primarily the use of facilities for college and non-campus groups related to first amendment activities. As a result, I withdrew our proposed WAC change and formed a task force to further study the issues and to revise the WAC to ensure that we are upholding First Amendment rights while respecting the educational process and all Seattle Community Colleges constituents. The task force was made up of the following representatives from student government, faculty and staff unions, and the community:

| | |
|---------------------|--|
| Dr. Jill Wakefield | Chair |
| Alan Sugiyama | Community Representative |
| Cathy Hillenbrand | Community Representative |
| Joan Weiss | Community Representative |
| Rodolfo Franco | Staff Union Representative |
| Kelly Grayson | Staff Union Representative |
| Gregory Morphey | Staff Union Representative |
| Cessa Heard-Johnson | SCCD Administration – South |
| Orestes Monterey | SCCD Administration – North |
| Kenneth Lawson | SCCD Administration – Central |
| Ian Elliot | Seattle Central Student Representative |
| Hillery Jorgensen | North Seattle Student Representative |
| Tysen Hillquist | South Seattle Student Representative |
| Larry Hopt | Faculty Union Representative |
| Kimberly McRae | Faculty Union Representative |
| Don Bissonnette | Faculty Union Representative |
| Kurt Buttleman | Staff support for task force |

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This task force started meeting in May, 2012 and over a series of 4 meetings it has reviewed the existing WAC / Procedure regarding facilities use and regulations regarding outside groups' using the campuses as First Amendment forums. Attached is the language recommended by the task force to Dr. Wakefield and the Board.

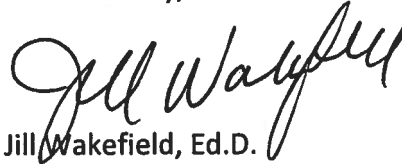
Today, this is being presented to the Board of Trustees as an information item. The process for having this formally approved as a part of the WACs for the Seattle Community Colleges takes a number of months to complete. After today's meeting, we will be sharing this proposal with the Faculty and Staff unions and we will be submitting it to the Code Reviser's Office to formally enter it into the review and approval process. At this time, we are anticipating holding a public hearing on these proposals in May, 2013 as required by the WAC process.

Subsequent to that hearing, we will bring a final recommendation to the Board of Trustees for your consideration.

Recommended Action

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

Submitted by,

A handwritten signature in black ink, appearing to read "Jill Wakefield", written in a cursive style.

Jill Wakefield, Ed.D.
Chancellor

Chapter 132F-142 WAC

USE OF FACILITIES FOR FIRST AMENDMENT ACTIVITIES

NEW SECTION

WAC 132F-142-010 Statement of purpose. The Seattle Community Colleges are educational institutions provided and maintained by the people of the state of Washington. College facilities are reserved primarily for educational use including, but not limited to, instruction, research, public assembly of college groups, student activities and other activities directly related to the educational mission of the colleges. The public character of the colleges does not grant to individuals the right to substantially interfere with, or otherwise disrupt the normal activities for and to which the colleges' facilities and grounds are dedicated. Accordingly, the colleges are designated public forums opened for the purposes recited herein and further subject to the time, place, and manner provisions set forth in these rules.

The purpose of the time, place and manner regulations set forth in this policy is to establish procedures and reasonable controls for the use of college facilities for both college and noncollege groups. It is intended to balance the colleges' responsibility to fulfill their mission as state educational institutions of Washington with the interests of college groups and noncollege groups who are interested in using the campus for purposes of constitutionally protected speech, assembly or expression. The colleges recognize that college groups should be accorded the opportunity to utilize the facilities and grounds of the colleges to the fullest extent possible. The college intends to open its campus to noncollege groups to the extent that the usage does not conflict with the rights of college groups or substantially disrupt the educational process.

NEW SECTION

WAC 132F-142-020 Definitions. (1) "College group" means individuals who are currently enrolled students or current employees of the Seattle Community Colleges or individuals who are sponsored by faculty, a recognized student organization or a recognized employee group of the college.

(2) "Noncollege group" means individuals or groups who are not currently enrolled students or current employees of the Seattle Community Colleges.

(3) "College facilities" or "campus" includes all buildings, structures, grounds, office space, and parking lots.

(4) "Public forum areas" means those areas of each campus that the College has chosen to be open as places for expressive activities protected by the First Amendment, subject to reasonable time, place or manner provisions.

(5) "Sponsor" means that when a college group invites a noncollege group onto campus, the college group will be responsible for the activity and will designate an individual to be present at all times during the activity. The sponsor will ensure that those participating in the sponsored activity are aware of the college's rules and policies governing the activity. This definition does not apply to noncollege groups that rent College facilities.

NEW SECTION

WAC 132F-142-030 Use of facilities.

(1) There shall be no camping on college facilities or grounds between the hours of 10:00 p.m. and 6:00 a.m. Camping is defined to include sleeping, cooking activities, or storing personal belongings, for personal habitation, or the erection of tents or other shelters or structures used for purposes of personal habitation.

(2) Any sound amplification device may only be used at a volume which does not disrupt or disturb the normal use of classrooms, offices or laboratories or any previously scheduled college activity.

(3) College groups are encouraged to notify the campus public safety department no later than twenty-four hours in advance of an activity. However, unscheduled activities are permitted so long as the activity does not displace any other activities occurring at the College.

(4) All sites used for First Amendment activities should be cleaned up and left in their original condition and may be subject to inspection by a representative of the college after the activity. Reasonable charges may be assessed against the sponsoring organization for the costs of extraordinary clean-up or for the repair of damaged property.

(5) All college and noncollege groups must comply with fire, safety, sanitation or special regulations specified for the activity.

(6) The activity must not be conducted in such a manner as to obstruct vehicular, bicycle, pedestrian, or other traffic or otherwise interfere with ingress or egress to the college, college buildings or facilities, or college activities. The activity must not create safety hazards or pose safety risks to others.

(7) The activity must not substantially interfere with educational activities inside or outside any college building or otherwise prevent the college from fulfilling its mission and achieving its primary purpose of providing an education to its students. The activity

must not substantially infringe on the rights and privileges of college students, employees or invitees to the college.

(8) College facilities may not be used for commercial sales, solicitations, advertising or promotional activities, unless:

(a) Such activities serve educational purposes of the college; and

(b) Such activities are under the sponsorship of a college department, office, or officially chartered student club.

(9) The activity must also be conducted in accordance with any other applicable college policies and rules, local ordinances, state, and federal laws.

NEW SECTION

WAC 132F-142-040 Additional requirements for noncollege groups. (1) College facilities may be rented by noncollege groups in accordance with the college's facilities use policy. Noncollege groups may otherwise use college facilities in accordance with the Seattle Community Colleges' rules.

(2) The college designates its grounds and outdoor spaces as the public forum area(s) for use by noncollege groups for First Amendment activities on campus. Nothing in these rules prohibits noncollege groups from engaging in First Amendment activities at Open Public Meetings, subject to the requirements of RCW 42.30.050.

(3) Noncollege groups at North Seattle Community College and South Seattle Community College may use the public forum areas for First Amendment activities between the hours of 6:00 a.m. and 10:00 p.m. and those colleges and their campuses are not open to the general public except during these times. Due to Seattle Central Community College's urban setting, there are no temporal restrictions on First Amendment activities at that college except as otherwise provided in these rules.

(4) Before engaging in First Amendment activities, upon request by the college, all noncollege groups must report to campus security to sign in and notify the college of the noncollege group's presence on campus and to acknowledge receipt of these rules and to ensure that there are no scheduling conflicts. This notice does not involve any application or approval process, and therefore, the ability to use designated areas will not be denied unless they are already reserved for use by another group. This notice is intended to provide the college with knowledge of the noncollege group's presence on campus so that the college can notify the appropriate members of its staff whose services might be needed or impacted by the use of the designated area. When signing in, the individual or group must provide the following information:

(a) The name, address, and telephone number of the individual, group, entity, or organization sponsoring the activity (hereinafter "the sponsoring organization"); and

- (b) The name, address, and telephone number of a contact person for the sponsoring organization; and
- (c) The date, time, and requested location of the activity; and
- (d) The type of sound amplification devices to be used in connection with the activity, if any; and
- (e) The estimated number of people expected to participate in the activity.

NEW SECTION

WAC 132F-142-050 Distribution of materials. Information may be distributed as long as it is not obscene or does not promote the imminent prospect of actual violence or harm. The distributor is encouraged, but not required, to include its name and address on the distributed information. College groups may post information on bulletin boards, kiosks and other display areas designated for that purpose, and may distribute materials throughout the open areas of campus. Noncollege groups may distribute materials only on the grounds and outside spaces of the campuses.

132F-136-030

Limitation of use.

(1) Primary consideration shall be given at all times to activities specifically related to the college's mission, and no arrangements shall be made that may interfere with, or operate to the detriment of, the college's own teaching, research, or public service programs.

(2) ~~In general, the facilities of the college.~~ College facilities shall not ~~may~~ be rented to, or used by, private or commercial organizations or associations, ~~nor~~ but shall not the facilities be rented to persons or organizations conducting programs for private gain.

(3) ~~College facilities may not be used for commercial sales, advertising, or promotional activities except when such activities clearly serve educational objectives (as in display of books of interest to the academic community or in the display or demonstration of technical or research equipment) and when they are conducted under the sponsorship or at the request of a college department, administrative office or student organization.~~

(4) ~~College facilities may not be used for purposes of political campaigning by or for candidates who have filed for public office except for student sponsored activities.~~

(5) ~~Activities of commercial or political nature will not be approved if they involve the use of promotional signs or posters on buildings, trees, walls, or bulletin boards, or the distribution of samples outside rooms or facilities to which access has been granted.~~

(6)(3) ~~College facilities are available to recognized student groups, subject to these general policies and to the rules and regulations of the college governing student affairs.~~

(7) ~~Handbills, leaflets, and similar materials except those which are commercial, obscene, or unlawful in character may be distributed only in designated areas on the campus where, and at times when, such distribution shall not interfere with the orderly administration of the college affairs or the free flow of traffic. Any distribution of materials as authorized by the designated administrative officer and regulated by established guidelines shall not be construed as support or approval of the content by the college community or the board of trustees.~~

(8) ~~Use of audio-amplifying equipment is permitted only in locations and at times that will not interfere with the normal conduct of college affairs as determined by the appropriate administrative officer.~~

(9)(4) ~~No person or group may use or enter onto college facilities having in their possession firearms, even if licensed to do so, except commissioned police officers as prescribed by law.~~

(10) ~~The right of peaceful dissent within the college community shall be preserved. The college retains the right to insure the safety of individuals, the continuity of the educational process, and the protection of property. While peaceful dissent is acceptable, violence or disruptive behavior is an illegitimate means of dissent. Should any person, group or organization attempt to resolve differences by means of violence, the college and its officials need not negotiate while such methods are employed.~~

(11) ~~Orderly picketing and other forms of peaceful dissent are protected activities on and about the college premises. However, interference with free passage through areas where members of the college community have a right to be, interference with ingress and egress to college facilities, interruption of classes, injury to persons, or damage to property exceeds permissible limits.~~

(12) ~~Peaceful picketing and other orderly demonstrations are permitted in public areas and other places set aside for public meetings in college buildings. Where college space is used for an authorized function, such as a class or a public or private meeting under approved sponsorship, administrative functions or service related activities, groups must obey or comply with directions of the designated administrative officer or individual in charge of the meeting.~~

(13) ~~If a college facility abuts a public area or street, and if student activity, although on public property, unreasonably interferes with ingress and egress to college buildings, the college may choose to impose its own sanctions although remedies might be available through local law enforcement agencies.~~

(14) ~~College and noncollege groups may use the campus for first amendment activities between the hours of 6:00 a.m. and 10:00 p.m. and the colleges and their campuses are not open to the public except during these times.~~

~~(15) There shall be no overnight camping on college facilities or grounds. Camping is defined to include sleeping, carrying on cooking activities, or storing personal belongings, for personal habitation, or the erection of tents or other shelters or structures used for purposes of personal habitation.~~

[Statutory Authority: RCW 28B.50.140(13). 12-12-010, § 132F-136-030, filed 5/24/12, effective 6/24/12. Statutory Authority: Chapter 28B.50 RCW. 84-21-031 (Order 44, Resolution No. 1984-22), § 132F-136-030, filed 10/10/84; Order 35, § 132F-136-030, filed 11/21/77; Order 26, § 132F-136-030, filed 9/16/75; Order 3, § 132F-136-030, filed 9/20/72.]

132F-136-050

Trespass.

(1) Individuals who are not students or members of the faculty or staff and who violate the district's rules, or whose conduct threatens the safety or security of its students, staff, or faculty will be advised of the specific nature of the violation, and if they persist in the violation, they will be requested by the campus president, or his or her designee, to leave the college property. Such a request will be deemed to prohibit the entry of, withdraw the license or privilege to enter onto or remain upon any portion of the college property by the person or group of persons requested to leave, and subject such individuals to arrest under the provisions of chapter 9A.52 RCW or Seattle Municipal Code 12A.08.040.

(2) Members of the college community (students, faculty, and staff) who do not comply with these regulations will be reported to the appropriate college office or agency for action in accord with established college policies.

(3) When the college revokes the license or privilege of any person to be on college property, temporarily or for a stated period of time, that person may file a request for review of the decision with the manager of campus security vice president of administration or designee within ten days of receipt of the trespass notice. The request must contain the reasons why the individual disagrees with the trespass notice. The trespass notice will remain in effect during the pendency of any review period. The decision of the manager of campus security vice president of administration or designee will be the final decision of the college and should be issued within five work days.

[Statutory Authority: RCW 28B.50.140(13). 12-12-010, § 132F-136-050, filed 5/24/12, effective 6/24/12. Statutory Authority: RCW 28B.19.030 and 28B.50.140. 81-12-008 (Order 38), § 132F-136-050, filed 5/27/81; Order 35, § 132F-136-050, filed 11/21/77; Order 26, § 132F-136-050, filed 9/16/75; Order 3, § 132F-136-050, filed 9/20/72.]



MEMORANDUM

TO: Board of Trustees

FROM: Dr. Jill Wakefield, Chancellor

DATE: February 7, 2013

SUBJECT: Enrollment Report: 2013 Winter Quarter Final Report

Background

State-funded FTES and Targets

The winter quarter report shows the District has earned 11,848 FTES as of tenth day. This represents 89.5% of our quarterly target. Compared to the tenth day of winter 2012, the District is generating fewer FTES; a drop of 7% (898 FTES).

Worker Retraining

The District Worker Retraining enrollment has already surpassed the quarterly target by 4%. North, Central and South are all showing strong enrollment with North above target by nearly 40%; Central by 11%; and South by more than 3%. SVI is half-way to the target of 157 FTES. These strong numbers lag behind last year; the District is 182 FTES (16.5%) behind our earned FTES as of tenth day winter 2012.

Recommendation

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

Submitted by:

Dr. Carin Weiss, Vice Chancellor

Transmitted to the Board for their information.

Dr. Jill Wakefield, Chancellor

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Winter 2013 State-Funded Quarterly FTES - Tenth Day Report

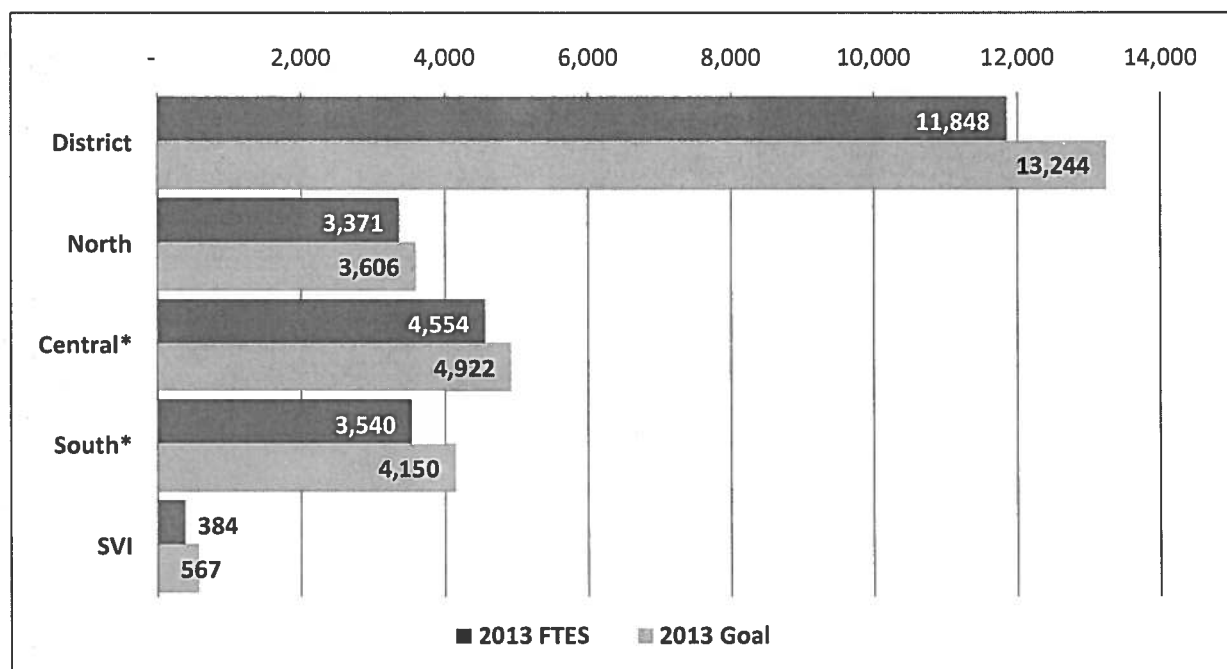
| Total | 2013 FTES | 2013 Goal | 2013 % of Goal | 2012 FTES | 2013/2012 FTES Difference | 2013/2012 % Difference |
|----------|-----------|-----------|----------------|-----------|------------------------------|---------------------------|
| District | 11,848 | 13,244 | 89.5% | 12,746 | -898 | -7.0% |
| North | 3,371 | 3,606 | 93.5% | 3,508 | -137 | -3.9% |
| Central* | 4,554 | 4,922 | 92.5% | 4,717 | -163 | -3.5% |
| South* | 3,540 | 4,150 | 85.3% | 4,095 | -555 | -13.6% |
| SVI | 384 | 567 | 67.7% | 426 | -43 | -10.0% |

| State | 2013 FTES | 2013 Goal | 2013 % of Goal | 2012 FTES | 2013/2012 FTES Difference | 2013/2012 % Difference |
|----------|-----------|-----------|----------------|-----------|------------------------------|---------------------------|
| District | 10,925 | 12,357 | 88.4% | 11,641 | -716 | -6.1% |
| North | 3,094 | 3,408 | 90.8% | 3,232 | -139 | -4.3% |
| Central* | 4,257 | 4,654 | 91.5% | 4,371 | -114 | -2.6% |
| South* | 3,266 | 3,885 | 84.1% | 3,751 | -485 | -12.9% |
| SVI | 308 | 410 | 75.2% | 286 | 22 | 7.8% |

| Worker Retraining** | 2013 FTES | 2013 Goal | 2013 % of Goal | 2012 FTES | 2013/2012 FTES Difference | 2013/2012 % Difference |
|------------------------|-----------|-----------|----------------|-----------|------------------------------|---------------------------|
| District | 923 | 888 | 104.0% | 1,105 | -182 | -16.5% |
| North | 277 | 198 | 139.8% | 275 | 2 | 0.6% |
| Central | 297 | 268 | 110.9% | 346 | -49 | -14.1% |
| South | 274 | 265 | 103.3% | 344 | -70 | -20.4% |
| SVI | 75 | 157 | 48.2% | 140 | -65 | -46.2% |

* Includes BAS FTES

** Subject to SBCTC edits





MEMORANDUM

TO: Board of Trustees

FROM: Kurt R. Buttleman

DATE: February 7, 2013

SUBJECT: Quarterly Financial Report for Period Ending December 31, 2012

Background

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

The attached Quarterly Financial Report provides summary data for all of the campuses and the District Office for the period ending December 31, 2012. A separate summary page, highlighting significant and material changes, is also attached.

Recommendation

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

Submitted by:

Dr. Kurt Buttleman
Vice Chancellor of Finance & Technology
Business & Finance

Transmitted to the Board with a favorable recommendation.

Dr. Jill Wakefield
Chancellor

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Seattle Community Colleges

Quarterly Financial Report

Period Ending December 31, 2012



District Summary

Overview

The Seattle Community Colleges' (SCC) expenditures are on track for the first six months of FY 2012-2013.

- SCC has had three years of major budget cuts and continues to expend conservatively based on the approved lean budget.
- The colleges continue to make expenditure choices focused on student success, strategic priorities and highest need.

Key Financial Informational Items

- **Operating Budget:** Total expenditures for general operations are well within budget for this point in the 1213 fiscal year. This report covers July through December of 2012.
- **International Programs:** Continued growth in the number of International Students has brought in revenue that is \$1.5M above the previous year for this same time period.
- **Intensive English:** This program has already met the revenue target for the full year and will continue to generate additional revenue for the remainder of this fiscal year. The revenue earned this year is \$5.1M
- **Good & Services Expenses:** There is a slight increase in spending this period for goods and services in the Operating Budget compared to last year at this time. This is a result of delaying purchases during the past two years. Currently spending is approximately 40% of budget.

Tuition Revenue Update

- Because enrollment is approximately 10% below our target, SCC is forecasting a tuition revenue shortfall of approximately \$1M for this fiscal year.
 - Communication with Financial leadership at each of the colleges is underway to plan for and, if necessary, take corrective action to manage this lower than budgeted revenue.

Operating Budget (State Funding and Tuition)

- The total of all operating expenditures through this fiscal quarter is 42.9% of budget. Compared to the previous year, total expenditures are just slightly above (\$1.5M) last year at this time.
 - This level of expenditures and the percent of budget spent are in line with expectations.
- Labor costs are aligned with last year at this time.
 - Labor & Benefits expenses are currently \$41M, about 46% of the annual budget.
- Expenditures in Goods & Services (Non-Labor expenses) are currently at \$7.4M which is 32% of the annual budget.

Non-Operating Budgets

- **Grants & Contracts**
 - **Grants:** Total Active Grants for SCC is close to \$33.7M and remains a funding source to offer student support programs that would otherwise not be funded.
 - **Running Start** revenue is low the second quarter due to the billing cycle which causes the revenue to show later in the year
 - **International Student** program revenue remains strong through this reporting period, representing a 25% increase compared to the previous year.
 - YTD Accruals of \$3.9M are all deferred revenue and represent a category similar to a receivable. (i.e. Tuition is booked as revenue and we not yet received the cash.)
- **Dedicated & Self Support**
 - **Dedicated Student Fees** revenue and cash balance remain strong.
 - **Continuing Education** YTD revenue and expenditures are comparable to the previous year, which demonstrates deliberate leadership by the Continuing Education programs to keep fiscally viable during the tough economic times. Current quarter ending cash balance is \$40K above last year and continues to increase from last quarter.
 - **Instructional Retail** cash balance includes several categories and varies quarter to quarter.

- **Other Funds**

- There is a slight increase in **Associated Student Fees** revenue compared to the previous year. This is consistent at all campuses and is due to tuition increase.
- **The Food Services** fund cash balance has become negative and North campus is looking to reverse that trend or cover some of the expenses from another fund. This doesn't apply to Central and South as they track food services in a different fund because of the Culinary Arts instructional programs.
- **Auxiliary Enterprise** revenue is up by approximately \$700k compared to the previous year.
 - Auxiliary Enterprise category includes Facility Rentals, Food Services (Central & South), SCC-TV, Intensive English, and other miscellaneous self-support programs.
 - The significant cash balance increases occurred in Intensive English programs revenue, OCE&E funding for building maintenance, and \$252K in SCC-TV.
- The Agency category includes funds that are held on behalf of other funds/agencies and funds that held before clearing or transfer to other funds/agencies.
 - YTD accruals are primarily tuition for the prior fiscal year that will clear/have cleared in the current year.

Capital Budgets

- **Capital Appropriations** remain strong for SCC. Central has just about completed the Wood Construction Center. South has the Wine building remodel in full swing. North remodel of the Technology Center is about 15% completed. Current major projects for SCC total close to \$48M at present.

Reserves

- Per SCCD Policy 608, the Colleges and the District Office continue to maintain accounts as required. Total reserve for the District is at approximately 9.9% of the aggregate total of annualized expenditures.

SEATTLE COMMUNITY COLLEGES DISTRICT SUMMARY - QUARTERLY FINANCIAL REPORT FOR THE PERIOD ENDING DECEMBER 31, 2012

| OPERATING BUDGET STATE & TUITION | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-------------------------------------|---------------------|-------------------------|--------------------|---------------|-----------------------|--|---------------------|-------------------------|--------------------|---------------|-----------------------|--|
| | FY Budget | Budget as % of Total | YTD Expenditure | FY Balance | Exp as % of Budget | | FY Budget | Budget as % of Total | YTD Expenditure | FY Balance | Exp as % of Budget | |
| Instruction | \$ 63,177,225 | 56.2% | \$ 27,270,445 | \$ 35,906,780 | 43.2% | | \$ 64,541,586 | 56.2% | \$ 27,332,547 | \$ 37,209,039 | 42.3% | |
| Contingency & Reserves | \$ 6,157,369 | 5.5% | \$ - | \$ 6,157,369 | 0.0% | | \$ 7,472,326 | 6.5% | \$ - | \$ 7,472,326 | 0.0% | |
| Library | \$ 2,452,096 | 2.2% | \$ 1,029,242 | \$ 1,422,854 | 42.0% | | \$ 2,585,085 | 2.3% | \$ 1,092,022 | \$ 1,493,063 | 42.2% | |
| Student Services | \$ 11,369,171 | 10.1% | \$ 6,062,448 | \$ 5,306,723 | 53.3% | | \$ 12,042,880 | 10.5% | \$ 5,592,784 | \$ 6,450,096 | 46.4% | |
| Institutional Support | \$ 17,317,954 | 15.4% | \$ 8,222,919 | \$ 9,095,035 | 47.5% | | \$ 16,197,251 | 14.1% | \$ 7,328,195 | \$ 8,869,056 | 45.2% | |
| Plant Operations | \$ 11,941,570 | 10.6% | \$ 5,695,017 | \$ 6,246,553 | 47.7% | | \$ 11,982,304 | 10.4% | \$ 5,400,608 | \$ 6,581,696 | 45.1% | |
| GROSS TOTAL | \$ 112,415,385 | 100.0% | \$ 48,280,071 | \$ 64,135,314 | 42.9% | | \$ 114,821,432 | 100.0% | \$ 46,746,156 | \$ 68,075,276 | 40.7% | |

| NON-OPERATING BUDGET GRANTS & CONTRACTS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|--|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|
| | June 30, 2012 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2012 Cash Balance | | June 30, 2011 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2011 Cash Balance | |
| Running Start | \$ 1,872,438 | \$ 775,759 | \$ 1,192,271 | \$ (28,859) | \$ 1,427,066 | | \$ 1,886,207 | \$ 886,085 | \$ 908,564 | \$ (100,035) | \$ 1,763,693 | |
| International Students | \$ 13,179,610 | \$ 12,689,900 | \$ 7,369,107 | \$ (3,816,135) | \$ 14,684,269 | | \$ 10,294,123 | \$ 11,117,900 | \$ 5,858,531 | \$ (2,906,692) | \$ 12,646,800 | |
| Other Grants & Contracts | \$ 4,370,172 | \$ 5,910,425 | \$ 7,581,801 | \$ 4,435,183 | \$ 7,133,978 | | \$ 6,809,361 | \$ 5,861,109 | \$ 8,714,927 | \$ 1,850,473 | \$ 5,806,016 | |
| TOTAL | \$ 19,422,220 | \$ 19,376,084 | \$ 16,143,180 | \$ 590,189 | \$ 23,245,313 | | \$ 18,989,691 | \$ 17,865,094 | \$ 15,482,022 | \$ (1,156,254) | \$ 20,216,509 | |

| DEDICATED & SELF SUPPORT | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-----------------------------|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|
| | June 30, 2012 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2012 Cash Balance | | June 30, 2011 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2011 Cash Balance | |
| Dedicated Student Fees | \$ 5,241,989 | \$ 2,993,313 | \$ 2,432,920 | \$ (676,544) | \$ 5,125,838 | | \$ 4,904,957 | \$ 3,024,477 | \$ 1,823,788 | \$ (607,173) | \$ 5,498,473 | |
| Excess Enrollment | \$ 1,934,496 | \$ - | \$ 382,005 | \$ 648 | \$ 1,553,140 | | \$ 2,357,721 | \$ (211,743) | \$ 90,074 | \$ (13,569) | \$ 2,042,335 | |
| Instructional Retail & Misc | \$ 164,439 | \$ 594,943 | \$ 799,674 | \$ (38,806) | \$ (79,098) | | \$ (117,104) | \$ 690,483 | \$ 769,122 | \$ (99,610) | \$ (295,353) | |
| Miscellaneous Accounts | \$ 4,284,121 | \$ 1,045,268 | \$ 621,208 | \$ (255,509) | \$ 4,452,673 | | \$ 3,649,535 | \$ 1,284,138 | \$ 721,742 | \$ (147,683) | \$ 4,064,248 | |
| Continuing Education | \$ 536,452 | \$ 887,251 | \$ 614,442 | \$ (208,299) | \$ 600,962 | | \$ 515,834 | \$ 820,425 | \$ 615,052 | \$ (181,932) | \$ 539,275 | |
| TOTAL | \$ 12,161,497 | \$ 5,520,775 | \$ 4,850,249 | \$ (1,178,509) | \$ 11,653,514 | | \$ 11,310,943 | \$ 5,607,780 | \$ 4,019,778 | \$ (1,049,967) | \$ 11,848,978 | |

| OTHER FUNDS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-----------------------|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|
| | June 30, 2012 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2012 Cash Balance | | June 30, 2011 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2011 Cash Balance | |
| Associated Students | \$ 4,382,973 | \$ 2,236,201 | \$ 1,346,048 | \$ 326,437 | \$ 5,599,563 | | \$ 3,960,310 | \$ 2,447,266 | \$ 1,526,471 | \$ (62,858) | \$ 4,818,247 | |
| Bookstore | \$ 3,177,331 | \$ 595,993 | \$ 350,929 | \$ (99,093) | \$ 3,323,303 | | \$ 2,885,791 | \$ 658,864 | \$ 387,475 | \$ 22,584 | \$ 3,179,764 | |
| Parking & TMP | \$ 2,095,253 | \$ 1,176,869 | \$ 1,371,048 | \$ (82,877) | \$ 1,818,197 | | \$ 2,436,646 | \$ 1,075,463 | \$ 1,085,370 | \$ (127,895) | \$ 2,298,844 | |
| Food Services | \$ 11,481 | \$ 429,232 | \$ 445,081 | \$ (261,737) | \$ (266,105) | | \$ (210,857) | \$ 432,333 | \$ 434,390 | \$ (3,626) | \$ (216,540) | |
| Auxiliary Enterprises | \$ 8,670,639 | \$ 6,832,248 | \$ 4,251,378 | \$ (892,784) | \$ 10,358,725 | | \$ 7,215,748 | \$ 5,727,240 | \$ 3,523,876 | \$ (776,093) | \$ 8,643,019 | |
| Student Housing | \$ 489,184 | \$ 428,962 | \$ 395,631 | \$ (77,889) | \$ 444,626 | | \$ 526,246 | \$ 422,749 | \$ 308,820 | \$ (74,275) | \$ 565,900 | |
| Agency | \$ 8,061,293 | \$ 478,153 | \$ 172,405 | \$ (5,285,404) | \$ 3,081,637 | | \$ 9,152,643 | \$ 710,856 | \$ 177,940 | \$ (6,946,974) | \$ 2,738,585 | |
| Motor Pool & Printing | \$ 106,452 | \$ 119,525 | \$ 118,295 | \$ (10,408) | \$ 97,274 | | \$ 112,099 | \$ 133,022 | \$ 132,004 | \$ (19,897) | \$ 93,220 | |
| TOTAL | \$ 26,994,606 | \$ 12,297,183 | \$ 8,450,815 | \$ (6,383,753) | \$ 24,457,221 | | \$ 26,078,626 | \$ 11,607,793 | \$ 7,576,346 | \$ (7,989,034) | \$ 22,121,039 | |

| | | | |
|-----------------------|---------------|--------------------------|-------|
| TOTAL RESERVES | \$ 11,167,186 | % of Operating Budget | 9.9% |
| TOTAL RESERVES | \$ 11,167,186 | % of Annualized Expenses | 15.9% |

| | | | |
|-----------------------|---------------|--------------------------|-------|
| TOTAL RESERVES | \$ 11,110,663 | % of Operating Budget | 9.7% |
| TOTAL RESERVES | \$ 11,110,663 | % of Annualized Expenses | 17.1% |

DISTRICT SUMMARY - QUARTERLY FINANCIAL REPORT (Page 2)
ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

| LOCAL REVENUE SOURCES | FISCAL YEAR 2012-13 | | | Actual as % of Target |
|------------------------|---------------------|---------------|--|-----------------------|
| | FY Target | YTD Actual | | |
| Tuition Collection | \$ 84,999,021 | \$ 21,564,647 | | 61.6% |
| Running Start | \$ 2,626,524 | \$ 775,759 | | 29.5% |
| International Students | \$ 16,452,546 | \$ 12,689,900 | | 77.1% |
| Intensive English | \$ 4,952,756 | \$ 5,139,766 | | 103.8% |
| Indirects | \$ 2,005,018 | \$ 1,707,735 | | 85.2% |

| FISCAL YEAR 2011-12 | | | | Actual as % of Target |
|---------------------|---------------|--|--|-----------------------|
| FY Target | YTD Actual | | | |
| \$ 34,999,021 | \$ 20,466,191 | | | 58.5% |
| \$ 2,624,000 | \$ 886,085 | | | 33.8% |
| \$ 14,692,783 | \$ 11,117,900 | | | 75.7% |
| \$ 4,834,117 | \$ 3,665,610 | | | 75.8% |
| \$ 1,955,018 | \$ 1,514,467 | | | 77.5% |

| OPERATING BUDGET CATEGORIES* | FY Budget | Budget as % of | | YTD Expenditure | Exp as % of Budget |
|---|-----------------------|----------------|----------------------|-----------------|--------------------|
| | | Total | | | |
| FT Faculty | \$ 17,731,709 | 15.8% | \$ 5,954,435 | | 33.6% |
| Faculty Stipend | \$ 835,273 | 0.7% | \$ 328,617 | | 39.3% |
| PT / Pro Rata Faculty | \$ 19,201,384 | 17.1% | \$ 9,715,799 | | 50.6% |
| Classified | \$ 14,824,916 | 13.2% | \$ 6,799,971 | | 45.9% |
| Exempt | \$ 12,759,113 | 11.3% | \$ 6,399,932 | | 50.2% |
| Overtime | \$ 22,936 | 0.0% | \$ 102,981 | | 449.0% |
| Hourly, Students & Other | \$ 1,661,659 | 1.5% | \$ 1,163,718 | | 70.0% |
| Benefits | \$ 22,371,369 | 19.9% | \$ 10,450,343 | | 46.7% |
| Subtotal Labor & Benefits | \$ 89,408,359 | 79.5% | \$ 40,915,797 | | 45.8% |
| Goods & Services | \$ 11,509,127 | 10.2% | \$ 4,526,841 | | 39.3% |
| Travel | \$ 288,159 | 0.3% | \$ 102,145 | | 35.4% |
| Equipment | \$ 998,960 | 0.9% | \$ 618,080 | | 61.9% |
| Personal Services | \$ 171,267 | 0.2% | \$ 4,539 | | 2.7% |
| Contingency & Reserves | \$ 6,157,369 | 5.5% | \$ - | | 0.0% |
| Others | \$ 3,912,144 | 3.5% | \$ 2,112,670 | | 54.0% |
| Subtotal Non-Labor | \$ 23,037,026 | 20.5% | \$ 7,364,275 | | 32.0% |
| GROSS BUDGET | \$ 112,445,385 | 100.0% | \$ 48,280,071 | | 42.9% |
| *Operating Budget Accts Only - excluding Self-Support and Local Funds | | | | | |

| | FY Budget | Budget as % of | | YTD Expenditure | Exp as % of Budget |
|--|----------------|----------------|---------------|-----------------|--------------------|
| | | Total | | | |
| | \$ 17,449,921 | 15.2% | \$ 5,811,023 | | 33.3% |
| | \$ 844,111 | 0.7% | \$ 403,789 | | 47.8% |
| | \$ 20,130,125 | 17.5% | \$ 9,725,112 | | 48.3% |
| | \$ 15,110,022 | 13.2% | \$ 7,250,977 | | 48.0% |
| | \$ 12,520,541 | 10.9% | \$ 6,075,564 | | 48.5% |
| | \$ 22,336 | 0.0% | \$ 35,627 | | 159.5% |
| | \$ 1,615,199 | 1.4% | \$ 800,164 | | 49.5% |
| | \$ 23,135,179 | 20.1% | \$ 10,962,039 | | 47.4% |
| | \$ 90,827,434 | 79.1% | \$ 41,064,295 | | 45.2% |
| | \$ 10,901,729 | 9.5% | \$ 3,710,515 | | 34.0% |
| | \$ 291,288 | 0.3% | \$ 74,515 | | 25.6% |
| | \$ 1,300,627 | 1.1% | \$ 492,333 | | 37.9% |
| | \$ 288,081 | 0.3% | \$ 28,589 | | 9.9% |
| | \$ 7,472,326 | 6.5% | \$ - | | 0.0% |
| | \$ 3,739,947 | 3.3% | \$ 1,375,909 | | 36.8% |
| | \$ 23,993,998 | 20.9% | \$ 5,681,861 | | 23.7% |
| | \$ 114,821,432 | 100.0% | \$ 46,746,156 | | 40.7% |

ANALYSIS/NOTES:

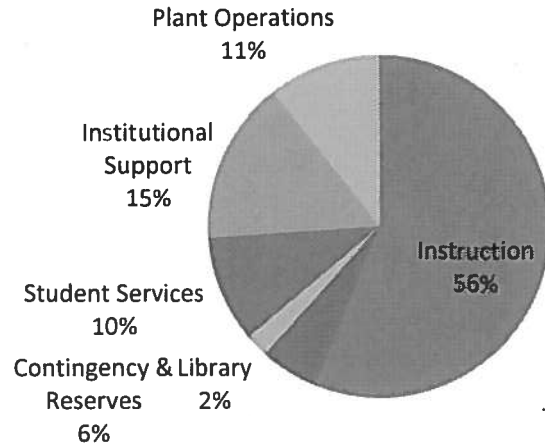
Overview

- The Seattle Community Colleges' (SCC) expenditures are right on track for the first six months of FY 2012-2013.
- Operating Budget: Total expenditures for general operations are well within budget for the second quarter of the 1213 fiscal year.

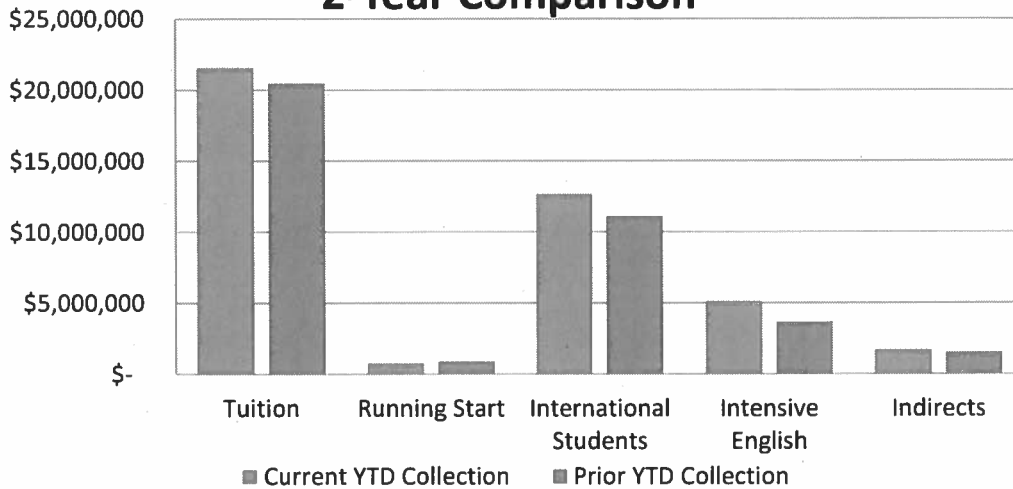
Tuition Revenue Update

- Due to enrollment numbers approximately 10% shy of the target, SCC is forecasting a tuition revenue shortfall is a bit above \$1M for this fiscal year.

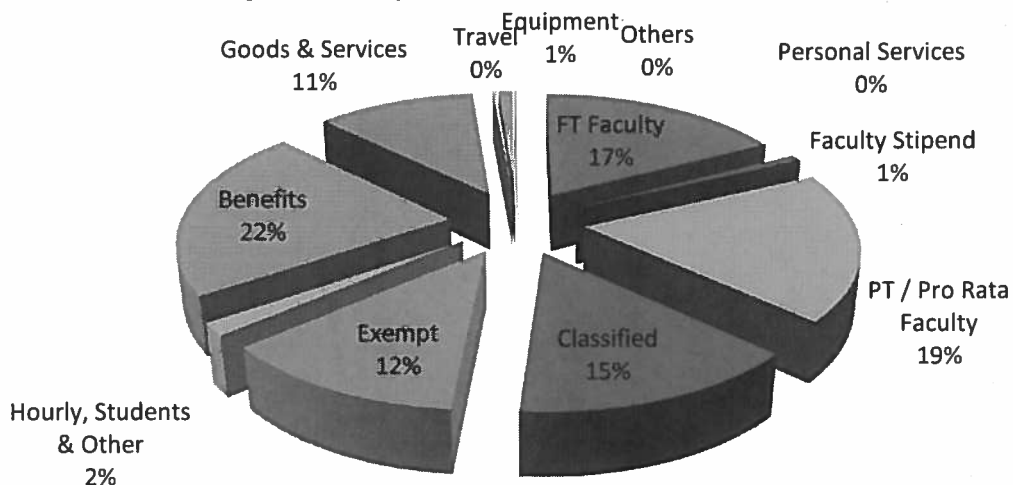
SCCD Operating Budget



LOCAL REVENUE SOURCES 2-Year Comparison



Operating Budget Categories



SEATTLE COMMUNITY COLLEGES
CENTRAL CAMPUS - QUARTERLY FINANCIAL REPORT
FOR THE PERIOD ENDING DECEMBER 31, 2012

| OPERATING BUDGET STATE & TUITION | FISCAL YEAR 2012-13 | | | | | FISCAL YEAR 2011-12 | | | | |
|-------------------------------------|---------------------|----------------|---------------|---------------|-------------|---------------------|----------------|---------------|---------------|-------------|
| | FY Budget | Budget as % of | | YTD | Exp as % of | FY Budget | Budget as % of | | YTD | Exp as % of |
| | | Total | Expenditure | | Budget | | Total | Expenditure | | Budget |
| Instruction | \$ 24,899,692 | 63.9% | \$ 10,479,439 | \$ 14,420,253 | 42.1% | \$ 25,927,692 | 63.8% | \$ 10,606,377 | \$ 15,321,315 | 40.9% |
| Contingency & Reserves | \$ 293,518 | 0.8% | \$ - | \$ 293,518 | 0.0% | \$ 744,225 | 1.8% | \$ - | \$ 744,225 | 0.0% |
| Library | \$ 976,844 | 2.5% | \$ 368,148 | \$ 608,696 | 37.7% | \$ 977,534 | 2.4% | \$ 368,932 | \$ 608,602 | 37.7% |
| Student Services | \$ 4,525,143 | 11.6% | \$ 2,279,183 | \$ 2,245,960 | 50.4% | \$ 4,746,067 | 11.7% | \$ 1,894,235 | \$ 2,851,832 | 39.9% |
| Institutional Support | \$ 3,652,903 | 9.4% | \$ 1,659,856 | \$ 1,993,047 | 45.4% | \$ 3,550,360 | 8.7% | \$ 1,467,720 | \$ 2,082,640 | 41.3% |
| Plant Operations | \$ 4,638,400 | 11.9% | \$ 2,147,551 | \$ 2,490,849 | 46.3% | \$ 4,684,983 | 11.5% | \$ 2,053,263 | \$ 2,631,720 | 43.8% |
| GROSS TOTAL | \$ 38,986,500 | 100.0% | \$ 16,934,178 | \$ 22,052,322 | 43.4% | \$ 40,630,861 | 100.0% | \$ 16,390,527 | \$ 24,240,334 | 40.3% |

| GRANTS & CONTRACTS | FISCAL YEAR 2012-13 | | | | | FISCAL YEAR 2011-12 | | | | |
|--------------------------|---------------------|--------------|-----------------|----------------|--------------|---------------------|--------------|-----------------|----------------|--------------|
| | June 30, 2012 | YTD | | Dec 31, 2012 | Dec 31, 2011 | June 30, 2011 | YTD | | Dec 31, 2011 | Dec 31, 2011 |
| | Cash Balance | YTD Revenue | YTD Expenditure | Cash Balance | Cash Balance | Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Cash Balance |
| Running Start | \$ 499,571 | \$ 335,513 | \$ 526,273 | \$ (51,972) | \$ 256,838 | \$ 600,861 | \$ 358,307 | \$ 369,307 | \$ (53,975) | \$ 535,886 |
| International Students | \$ 3,683,075 | \$ 7,083,442 | \$ 4,022,409 | \$ (2,210,017) | \$ 4,534,091 | \$ 2,546,765 | \$ 5,986,979 | \$ 3,044,120 | \$ (1,537,530) | \$ 3,952,094 |
| Other Grants & Contracts | \$ 1,279,785 | \$ 1,738,411 | \$ 2,394,424 | \$ 2,364,900 | \$ 2,988,672 | \$ 4,732,039 | \$ 1,923,746 | \$ 4,496,187 | \$ 302,036 | \$ 2,461,634 |
| TOTAL | \$ 5,462,431 | \$ 9,157,366 | \$ 6,943,106 | \$ 102,911 | \$ 7,779,602 | \$ 7,879,665 | \$ 8,269,032 | \$ 7,909,614 | \$ (1,289,469) | \$ 6,949,614 |

| DEDICATED & SELF SUPPORT | FISCAL YEAR 2012-13 | | | | | FISCAL YEAR 2011-12 | | | | |
|-------------------------------|---------------------|--------------|-----------------|--------------|--------------|---------------------|--------------|-----------------|--------------|--------------|
| | June 30, 2012 | YTD | | Dec 31, 2012 | Dec 31, 2011 | June 30, 2011 | YTD | | Dec 31, 2011 | Dec 31, 2011 |
| | Cash Balance | YTD Revenue | YTD Expenditure | Cash Balance | Cash Balance | Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Cash Balance |
| Dedicated Student Fees | \$ 1,833,539 | \$ 1,361,655 | \$ 1,314,861 | \$ (279,755) | \$ 1,600,578 | \$ 1,511,811 | \$ 1,302,886 | \$ 657,897 | \$ (243,123) | \$ 1,913,677 |
| Excess Enrollment | \$ 606,719 | \$ - | \$ 66,970 | \$ 647 | \$ 540,397 | \$ 781,963 | \$ - | \$ 55,055 | \$ (14,871) | \$ 712,037 |
| Instructional Retail Activity | \$ 470,504 | \$ 114,940 | \$ 437,430 | \$ (24,227) | \$ 123,787 | \$ 18,990 | \$ 114,967 | \$ 182,044 | \$ 1,748 | \$ (46,339) |
| Miscellaneous Accounts | \$ 940,465 | \$ 499,525 | \$ 333,094 | \$ (123,013) | \$ 983,884 | \$ 744,580 | \$ 528,231 | \$ 485,313 | \$ (1,678) | \$ 785,820 |
| Continuing Education | \$ 78,863 | \$ 298,949 | \$ 127,056 | \$ (55,486) | \$ 195,270 | \$ 86,191 | \$ 220,499 | \$ 169,508 | \$ (36,587) | \$ 100,595 |
| TOTAL | \$ 3,930,090 | \$ 2,275,069 | \$ 2,279,410 | \$ (481,834) | \$ 3,443,914 | \$ 3,143,535 | \$ 2,166,583 | \$ 1,549,817 | \$ (294,511) | \$ 3,465,790 |

| OTHER FUNDS | FISCAL YEAR 2012-13 | | | | | FISCAL YEAR 2011-12 | | | | |
|-----------------------|---------------------|---------------|-----------------|----------------|---------------|---------------------|---------------|-----------------|----------------|---------------|
| | June 30, 2012 | YTD | | Dec 31, 2012 | Dec 31, 2011 | June 30, 2011 | YTD | | Dec 31, 2011 | Dec 31, 2011 |
| | Cash Balance | YTD Revenue | YTD Expenditure | Cash Balance | Cash Balance | Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Cash Balance |
| Associated Students | \$ 1,461,919 | \$ 651,337 | \$ 464,133 | \$ 2,670 | \$ 1,651,793 | \$ 1,328,495 | \$ 932,709 | \$ 515,772 | \$ (22,939) | \$ 1,722,493 |
| Bookstore | \$ 751,591 | \$ 90,715 | \$ 11,676 | \$ (99,758) | \$ 730,872 | \$ 885,867 | \$ 107,790 | \$ 121,454 | \$ 15,561 | \$ 887,764 |
| Parking & TMP | \$ 1,234,442 | \$ 234,246 | \$ 153,132 | \$ (1,514) | \$ 1,314,042 | \$ 1,189,642 | \$ 231,527 | \$ 174,004 | \$ (40,794) | \$ 1,206,371 |
| Food Services | \$ 4,871,679 | \$ 3,426,733 | \$ 2,414,239 | \$ (739,005) | \$ 5,145,168 | \$ 4,453,840 | \$ 2,805,694 | \$ 1,990,921 | \$ (485,638) | \$ 4,782,975 |
| Auxiliary Enterprises | \$ 489,184 | \$ 428,962 | \$ 395,631 | \$ (77,889) | \$ 444,626 | \$ 526,246 | \$ 422,749 | \$ 308,820 | \$ (74,275) | \$ 565,900 |
| Student Housing | \$ 2,025,951 | \$ 103,229 | \$ 20,093 | \$ (1,390,281) | \$ 718,807 | \$ 2,118,859 | \$ 147,982 | \$ 27,627 | \$ (1,592,131) | \$ 647,083 |
| Agency | \$ 105,218 | \$ 85,824 | \$ 74,557 | \$ (4,456) | \$ 112,029 | \$ 4,633 | \$ 66,928 | \$ (6,299) | \$ 4,015 | \$ 81,875 |
| Motor Pool & Printing | \$ 10,939,984 | \$ 5,021,046 | \$ 3,533,460 | \$ (2,310,233) | \$ 10,117,337 | \$ 10,507,582 | \$ 4,715,379 | \$ 3,132,299 | \$ (2,196,201) | \$ 9,894,461 |
| TOTAL | \$ 20,939,984 | \$ 10,939,984 | \$ 10,939,984 | \$ 10,939,984 | \$ 20,939,984 | \$ 20,939,984 | \$ 10,939,984 | \$ 10,939,984 | \$ 10,939,984 | \$ 20,939,984 |

| | | | |
|-----------------------|--------------|--------------------------|------|
| TOTAL RESERVES | \$ 1,771,863 | % of Operating Budget | 4.4% |
| TOTAL RESERVES | \$ 1,771,863 | % of Annualized Expenses | 3.1% |

CENTRAL CAMPUS - QUARTERLY FINANCIAL REPORT (Page 2 of 2)
ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

| | FISCAL YEAR 2012-13 | | | Actual as % of | |
|------------------------------|---------------------|--------------|--------|----------------|--|
| | FY Target | YTD Actual | Target | | |
| LOCAL REVENUE SOURCES | | | | | |
| Tuition Collection | | \$ 8,416,600 | | | |
| Running Start | \$ 1,194,978 | \$ 335,513 | 28.1% | | |
| International Students | \$ 7,588,163 | \$ 7,083,442 | 93.3% | | |
| Intensive English | \$ 2,792,756 | \$ 2,874,902 | 102.9% | | |
| Indirects | \$ 638,000 | \$ 553,868 | 86.8% | | |

| | FISCAL YEAR 2011-12 | | | Actual as % of | |
|--|---------------------|--------------|--------|----------------|--|
| | FY Target | YTD Actual | Target | | |
| | | \$ 8,000,557 | | | |
| | \$ 1,194,978 | \$ 358,307 | 30.0% | | |
| | \$ 7,135,163 | \$ 5,986,979 | 83.9% | | |
| | \$ 2,674,117 | \$ 2,304,771 | 86.2% | | |
| | \$ 638,000 | \$ 487,229 | 76.4% | | |

| | Budget as % of | | | YTD | | Exp as % of | |
|--------------------------------------|----------------------|---------------|----------------------|--------------|--------|-------------|--|
| | FY Budget | Total | | Expenditure | Budget | | |
| OPERATING BUDGET CATEGORIES* | | | | | | | |
| FT Faculty | \$ 8,161,573 | 20.9% | \$ 2,662,427 | 32.6% | | | |
| Faculty Stipend | \$ 177,249 | 0.5% | \$ 78,142 | 44.1% | | | |
| PT / Pro Rata Faculty | \$ 7,444,703 | 19.1% | \$ 3,529,463 | 47.4% | | | |
| Classified | \$ 5,536,509 | 14.2% | \$ 2,387,707 | 43.1% | | | |
| Exempt | \$ 3,342,654 | 8.6% | \$ 1,792,048 | 53.6% | | | |
| Overtime | \$ 9,736 | 0.0% | \$ 38,724 | 397.7% | | | |
| Hourly, Students & Other | \$ 482,766 | 1.2% | \$ 316,570 | 65.6% | | | |
| Benefits | \$ 8,425,747 | 21.6% | \$ 3,805,948 | 45.2% | | | |
| Subtotal Labor & Benefits | \$ 33,580,937 | 86.1% | \$ 14,611,029 | 43.5% | | | |
| Goods & Services | \$ 3,638,981 | 9.3% | \$ 1,552,305 | 42.7% | | | |
| Travel | \$ 57,983 | 0.1% | \$ 18,868 | 32.5% | | | |
| Equipment | \$ 493,923 | 1.3% | \$ 172,933 | 35.0% | | | |
| Personal Services | \$ 2,025 | 0.0% | \$ (31,331) | -1547.2% | | | |
| Contingency & Reserves | \$ 293,518 | 0.8% | \$ - | 0.0% | | | |
| Others | \$ 919,133 | 2.4% | \$ 610,374 | 66.4% | | | |
| Subtotal Non-Labor | \$ 5,405,563 | 13.9% | \$ 2,323,150 | 43.0% | | | |
| GROSS BUDGET | \$ 38,986,500 | 100.0% | \$ 16,934,178 | 43.4% | | | |

*Operating Budget Accts Only - excluding Self-Support and Local Funds

Analysis/Notes:

Contingency & Reserves: Central reduced our Contingency fund as part of our budget reduction for 2012-13.
Student Services: The Opportunity Grant was underspent in the first half of FY 2011-12.
International Program: International Programs continues to be strong due to a record number of students.
Printing: The Copy Center returned as a Central Campus function in September 2011.
Personal Services: A duplicate payment was returned after year-end close in July 2012.
Others: Student aid (Opportunity Grant) was underspent in the first half of FY 2011-12.

SEATTLE COMMUNITY COLLEGES
NORTH CAMPUS - QUARTERLY FINANCIAL REPORT
 FOR THE PERIOD ENDING DECEMBER 31, 2012

| OPERATING BUDGET STATE & TUITION | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-------------------------------------|---------------------|--------|---------------|---------------|-------|--|---------------------|--------|---------------|---------------|-------|--|
| | Budget as % of | | | Exp as % of | | | Budget as % of | | | Exp as % of | | |
| | FY Budget | Total | YTD | FY Balance | YTD | | FY Budget | Total | YTD | FY Balance | YTD | |
| Instruction | \$ 16,706,335 | 61.8% | \$ 7,579,277 | \$ 9,127,058 | 45.4% | | \$ 17,396,283 | 62.9% | \$ 7,530,274 | \$ 9,866,009 | 43.3% | |
| Contingency & Reserves | \$ 1,439,774 | 5.3% | \$ - | \$ 1,439,774 | 0.0% | | \$ 1,406,797 | 5.1% | \$ - | \$ 1,406,797 | 0.0% | |
| Library | \$ 660,321 | 2.4% | \$ 319,712 | \$ 340,609 | 48.4% | | \$ 653,401 | 2.4% | \$ 326,347 | \$ 327,054 | 49.9% | |
| Student Services | \$ 2,674,573 | 9.9% | \$ 1,449,119 | \$ 1,225,454 | 54.2% | | \$ 2,925,241 | 10.6% | \$ 1,354,492 | \$ 1,570,749 | 46.3% | |
| Institutional Support | \$ 2,528,182 | 9.4% | \$ 1,175,900 | \$ 1,352,282 | 46.5% | | \$ 2,354,871 | 8.5% | \$ 1,076,464 | \$ 1,278,407 | 45.7% | |
| Plant Operations | \$ 3,017,583 | 11.2% | \$ 1,544,809 | \$ 1,472,774 | 51.2% | | \$ 2,936,612 | 10.6% | \$ 1,328,941 | \$ 1,607,671 | 45.3% | |
| GROSS TOTAL | \$ 27,026,768 | 100.0% | \$ 12,068,817 | \$ 14,957,951 | 44.7% | | \$ 27,673,205 | 100.0% | \$ 11,616,518 | \$ 16,056,687 | 42.0% | |

| GRANTS & CONTRACTS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|--------------------------|---------------------|--------------|--------------|----------------|---------------|--|---------------------|--------------|--------------|--------------|--------------|--|
| | Budget as % of | | | Exp as % of | | | Budget as % of | | | Exp as % of | | |
| | June 30, 2012 | YTD | YTD | Dec 31, 2012 | YTD | | June 30, 2011 | YTD | YTD | Dec 31, 2011 | YTD | |
| Running Start | \$ 670,403 | \$ 237,305 | \$ 316,849 | \$ (46,399) | \$ 544,460 | | \$ 661,268 | \$ 241,509 | \$ 246,453 | \$ (19,570) | \$ 636,754 | |
| International Students | \$ 7,081,799 | \$ 4,192,236 | \$ 2,258,617 | \$ (1,208,941) | \$ 7,806,477 | | \$ 5,473,718 | \$ 3,673,722 | \$ 1,983,644 | \$ (968,911) | \$ 6,194,885 | |
| Other Grants & Contracts | \$ 1,433,284 | \$ 1,317,061 | \$ 1,821,192 | \$ 803,386 | \$ 1,732,539 | | \$ 1,377,743 | \$ 1,352,395 | \$ 1,266,018 | \$ 591,679 | \$ 2,055,799 | |
| TOTAL | \$ 9,185,486 | \$ 5,746,602 | \$ 4,396,658 | \$ (451,955) | \$ 10,083,476 | | \$ 7,512,729 | \$ 5,267,626 | \$ 3,496,115 | \$ (396,802) | \$ 8,887,438 | |

| DEDICATED & SELF SUPPORT | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-------------------------------|---------------------|--------------|--------------|--------------|--------------|--|---------------------|--------------|--------------|--------------|--------------|--|
| | Budget as % of | | | Exp as % of | | | Budget as % of | | | Exp as % of | | |
| | June 30, 2012 | YTD | YTD | Dec 31, 2012 | YTD | | June 30, 2011 | YTD | YTD | Dec 31, 2011 | YTD | |
| Dedicated Student Fees | \$ 2,158,681 | \$ 992,894 | \$ 737,870 | \$ (274,499) | \$ 2,139,206 | | \$ 2,006,613 | \$ 1,090,125 | \$ 684,263 | \$ (250,071) | \$ 2,162,404 | |
| Excess Enrollment | \$ 717,566 | \$ - | \$ 140,035 | \$ 0 | \$ 577,531 | | \$ 937,860 | \$ (211,743) | \$ 8,108 | \$ 517 | \$ 718,526 | |
| Instructional Retail Activity | \$ 149,378 | \$ 3,432 | \$ 12,874 | \$ 426 | \$ 140,362 | | \$ 150,675 | \$ 2,853 | \$ 5,859 | \$ (6,325) | \$ 141,344 | |
| Miscellaneous Accounts | \$ 1,179,052 | \$ 397,322 | \$ 293,899 | \$ (30,485) | \$ 1,251,991 | | \$ 982,403 | \$ 473,030 | \$ 195,241 | \$ (12,432) | \$ 1,247,760 | |
| Continuing Education | \$ 192,897 | \$ 385,652 | \$ 299,032 | \$ (116,152) | \$ 163,365 | | \$ 169,341 | \$ 383,527 | \$ 247,342 | \$ (95,980) | \$ 209,546 | |
| TOTAL | \$ 4,397,574 | \$ 1,779,299 | \$ 1,483,709 | \$ (420,709) | \$ 4,272,456 | | \$ 4,246,892 | \$ 1,737,792 | \$ 1,140,813 | \$ (364,291) | \$ 4,479,580 | |

| OTHER FUNDS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-----------------------|---------------------|--------------|--------------|----------------|--------------|--|---------------------|--------------|--------------|----------------|--------------|--|
| | Budget as % of | | | Exp as % of | | | Budget as % of | | | Exp as % of | | |
| | June 30, 2012 | YTD | YTD | Dec 31, 2012 | YTD | | June 30, 2011 | YTD | YTD | Dec 31, 2011 | YTD | |
| Associated Students | \$ 1,250,348 | \$ 862,770 | \$ 541,741 | \$ (2,199) | \$ 1,569,177 | | \$ 1,091,927 | \$ 837,599 | \$ 528,835 | \$ (23,897) | \$ 1,376,794 | |
| Bookstore | \$ 184,819 | \$ 237,562 | \$ 201,291 | \$ 215 | \$ 221,305 | | \$ 83,511 | \$ 208,069 | \$ 199,666 | \$ 14,364 | \$ 106,278 | |
| Parking & TMP | \$ (64,354) | \$ 167,787 | \$ 90,793 | \$ (2,978) | \$ 9,662 | | \$ (30,729) | \$ 154,111 | \$ 106,036 | \$ (4,416) | \$ 12,930 | |
| Food Services | \$ 11,481 | \$ 429,232 | \$ 445,081 | \$ (261,737) | \$ (266,105) | | \$ (210,857) | \$ 432,333 | \$ 434,390 | \$ (3,626) | \$ (216,540) | |
| Auxiliary Enterprises | \$ 2,153,031 | \$ 1,910,185 | \$ 824,636 | \$ 109,124 | \$ 3,347,704 | | \$ 1,480,213 | \$ 1,361,719 | \$ 588,777 | \$ (144,279) | \$ 2,108,876 | |
| Student Housing | | | | | | | | | | | | |
| Agency | \$ 2,838,596 | \$ 264,243 | \$ 23,283 | \$ (1,624,267) | \$ 1,455,289 | | \$ 2,804,578 | \$ 369,972 | \$ 47,970 | \$ (1,924,399) | \$ 1,202,181 | |
| Motor Pool & Printing | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ (2,895) | \$ - | \$ (2,895) | \$ - | \$ - | |
| TOTAL | \$ 6,373,921 | \$ 3,871,779 | \$ 2,126,826 | \$ (1,781,842) | \$ 6,337,033 | | \$ 5,215,748 | \$ 3,363,803 | \$ 1,902,779 | \$ (2,086,253) | \$ 4,590,519 | |

| | | | |
|-----------------------|--------------|--------------------------|------|
| TOTAL RESERVES | \$ 2,022,194 | % of Operating Budget | 7.5% |
| TOTAL RESERVES | \$ 2,022,194 | % of Annualized Expenses | 5.0% |

| | | | |
|--|--------------|--------------------------|------|
| | \$ 1,938,725 | % of Operating Budget | 7.0% |
| | \$ 1,938,725 | % of Annualized Expenses | 5.3% |

NORTH CAMPUS - QUARTERLY FINANCIAL REPORT (Page 2 of 2)
ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

| LOCAL REVENUE SOURCES | FISCAL YEAR 2012-13 | | |
|------------------------|---------------------|--------------|-----------------------|
| | FY Target | YTD Actual | Actual as % of Target |
| Tuition Collection | \$ 735,788 | \$ 6,850,385 | 32.3% |
| Running Start | \$ 6,866,948 | \$ 4,192,236 | 61.0% |
| International Students | \$ 980,000 | \$ 1,509,139 | 154.0% |
| Indirects | \$ 325,000 | \$ 351,597 | 108.2% |

| FISCAL YEAR 2011-12 | | |
|---------------------|--------------|-----------------------|
| FY Target | YTD Actual | Actual as % of Target |
| \$ 733,264 | \$ 6,549,855 | 32.9% |
| \$ 5,560,185 | \$ 3,673,722 | 66.1% |
| \$ 980,000 | \$ 778,526 | 79.4% |
| \$ 325,000 | \$ 290,415 | 89.4% |

| OPERATING BUDGET CATEGORIES* | Budget as % of | | | Exp as % of | |
|--------------------------------------|----------------------|---------------|----------------------|--------------|--------|
| | FY Budget | Total | YTD Expenditure | Budget | Budget |
| FT Faculty | \$ 4,800,981 | 17.8% | \$ 1,567,657 | 32.7% | |
| Faculty Stipend | \$ 204,942 | 0.8% | \$ 67,920 | 33.1% | |
| PT / Pro Rata Faculty | \$ 4,737,943 | 17.5% | \$ 2,922,807 | 61.7% | |
| Classified | \$ 3,813,739 | 14.1% | \$ 1,776,442 | 46.6% | |
| Exempt | \$ 2,767,643 | 10.2% | \$ 1,335,355 | 48.2% | |
| Overtime | \$ 2,100 | 0.0% | \$ 40,823 | 1943.9% | |
| Hourly, Students & Other | \$ 280,627 | 1.0% | \$ 276,800 | 98.6% | |
| Benefits | \$ 5,473,364 | 20.3% | \$ 2,641,514 | 48.3% | |
| Subtotal Labor & Benefits | \$ 22,081,339 | 81.7% | \$ 10,629,317 | 48.1% | |
| Goods & Services | \$ 2,514,444 | 9.3% | \$ 819,724 | 32.6% | |
| Travel | \$ 92,510 | 0.3% | \$ 16,180 | 17.5% | |
| Equipment | \$ 49,184 | 0.2% | \$ 53,622 | 109.0% | |
| Personal Services | \$ 100,817 | 0.4% | \$ 2,000 | 2.0% | |
| Contingency & Reserves | \$ 1,439,774 | 5.3% | \$ - | 0.0% | |
| Others | \$ 748,700 | 2.8% | \$ 547,974 | 73.2% | |
| Subtotal Non-Labor | \$ 4,945,429 | 18.3% | \$ 1,439,500 | 29.1% | |
| GROSS BUDGET | \$ 27,026,768 | 100.0% | \$ 12,068,817 | 44.7% | |

*Operating Budget Accts Only - excluding Self-Support and Local Funds

Analysis/Notes:

Operations are adequately funded and expenditures are on track at this time. Soft funds are being closely monitored for expected balances/potential problems. International enrollments are strong. Although our Food Services area showed marked improvement in FY11-12, the college continues to monitor its performance closely.

SEATTLE COMMUNITY COLLEGES
SOUTH CAMPUS - QUARTERLY FINANCIAL REPORT
FOR THE PERIOD ENDING DECEMBER 31, 2012

| OPERATING BUDGET STATE & TUITION | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-------------------------------------|---------------------|----------|---------------|---------------|-------|---------------|---------------------|---------------|---------------|-------------|-----|--------|
| | Budget as % of | | | Exp as % of | | | Budget as % of | | | Exp as % of | | |
| | FY Budget | Total | YTD | FY Balance | YTD | Expenditure | FY Budget | Total | YTD | FY Balance | YTD | Budget |
| Instruction | \$ 18,500,589 | \$ 57.6% | \$ 7,677,335 | \$ 10,823,254 | 41.5% | \$ 18,367,691 | \$ 56.4% | \$ 7,570,314 | \$ 10,797,377 | 41.2% | | |
| Contingency & Reserves | \$ 2,857,621 | 8.9% | \$ - | \$ 2,857,621 | 0.0% | \$ 3,774,753 | 11.6% | \$ - | \$ 3,774,753 | 0.0% | | |
| Library | \$ 626,025 | 1.9% | \$ 294,168 | \$ 331,857 | 47.0% | \$ 764,994 | 2.3% | \$ 346,378 | \$ 418,616 | 45.3% | | |
| Student Services | \$ 3,550,839 | 11.1% | \$ 1,968,259 | \$ 1,582,580 | 55.4% | \$ 3,465,621 | 10.6% | \$ 1,952,464 | \$ 1,513,157 | 56.3% | | |
| Institutional Support | \$ 2,956,886 | 9.2% | \$ 1,502,339 | \$ 1,454,547 | 50.8% | \$ 2,552,858 | 7.8% | \$ 1,169,350 | \$ 1,383,508 | 45.8% | | |
| Plant Operations | \$ 3,633,527 | 11.3% | \$ 1,797,332 | \$ 1,836,195 | 49.5% | \$ 3,651,904 | 11.2% | \$ 1,741,673 | \$ 1,910,231 | 47.7% | | |
| GROSS TOTAL | \$ 32,125,487 | 100.0% | \$ 13,239,433 | \$ 18,886,054 | 41.2% | \$ 32,577,821 | 100.0% | \$ 12,780,179 | \$ 19,797,642 | 39.2% | | |

| GRANTS & CONTRACTS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|--------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|---------------------|--------------|--------------|--------------|--------------|--------------|
| | Budget as % of | | | Exp as % of | | | Budget as % of | | | Exp as % of | | |
| | June 30, 2012 | YTD | YTD | Dec 31, 2012 | YTD | YTD | June 30, 2011 | YTD | YTD | Dec 31, 2011 | YTD | Cash Balance |
| Running Start | \$ 702,464 | \$ 202,941 | \$ 349,149 | \$ 69,512 | \$ 349,149 | \$ 69,512 | \$ 624,078 | \$ 286,269 | \$ 292,804 | \$ (26,490) | \$ 591,053 | |
| International Students | \$ 2,414,736 | \$ 1,414,222 | \$ 1,088,081 | \$ (397,177) | \$ 1,088,081 | \$ (397,177) | \$ 2,273,640 | \$ 1,457,199 | \$ 830,767 | \$ (400,251) | \$ 2,499,821 | |
| Other Grants & Contracts | \$ 963,024 | \$ 1,417,358 | \$ 2,861,512 | \$ 1,189,877 | \$ 1,189,877 | \$ 1,189,877 | \$ 854,278 | \$ 2,228,049 | \$ 2,747,383 | \$ 890,762 | \$ 1,225,706 | |
| TOTAL | \$ 4,080,224 | \$ 3,034,522 | \$ 4,298,742 | \$ 862,213 | \$ 4,298,742 | \$ 862,213 | \$ 3,751,996 | \$ 3,971,517 | \$ 3,870,954 | \$ 464,021 | \$ 4,316,580 | |

| DEDICATED & SELF SUPPORT | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|---------------------|--------------|--------------|--------------|--------------|--------------|
| | Budget as % of | | | Exp as % of | | | Budget as % of | | | Exp as % of | | |
| | June 30, 2012 | YTD | YTD | Dec 31, 2012 | YTD | YTD | June 30, 2011 | YTD | YTD | Dec 31, 2011 | YTD | Cash Balance |
| Dedicated Student Fees | \$ 1,163,402 | \$ 504,689 | \$ 260,844 | \$ (108,993) | \$ 260,844 | \$ (108,993) | \$ 1,398,599 | \$ 527,456 | \$ 432,088 | \$ (99,118) | \$ 1,394,849 | |
| Excess Enrollment | \$ 453,523 | \$ - | \$ 175,000 | \$ 0 | \$ 175,000 | \$ 0 | \$ 465,364 | \$ - | \$ 11,911 | \$ 1,625 | \$ 455,078 | |
| Instructional Retail Activity | \$ (305,029) | \$ 429,316 | \$ 418,232 | \$ (10,898) | \$ 418,232 | \$ (10,898) | \$ (145,971) | \$ 541,123 | \$ 564,434 | \$ (69,594) | \$ (238,876) | |
| Miscellaneous Accounts | \$ 1,164,566 | \$ 74,644 | \$ 373,795 | \$ (73,245) | \$ 373,795 | \$ (73,245) | \$ 768,358 | \$ 269,459 | \$ 199,063 | \$ 191 | \$ 838,945 | |
| Continuing Education | \$ 214,844 | \$ 195,717 | \$ 183,743 | \$ (34,447) | \$ 183,743 | \$ (34,447) | \$ 223,594 | \$ 200,049 | \$ 187,591 | \$ (47,927) | \$ 188,125 | |
| TOTAL | \$ 2,691,306 | \$ 1,204,367 | \$ 1,411,615 | \$ (227,582) | \$ 1,411,615 | \$ (227,582) | \$ 2,709,944 | \$ 1,538,087 | \$ 1,395,087 | \$ (214,823) | \$ 2,638,121 | |

| OTHER FUNDS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-----------------------|---------------------|--------------|--------------|--------------|--------------|--------------|---------------------|--------------|--------------|----------------|--------------|--------------|
| | Budget as % of | | | Exp as % of | | | Budget as % of | | | Exp as % of | | |
| | June 30, 2012 | YTD | YTD | Dec 31, 2012 | YTD | YTD | June 30, 2011 | YTD | YTD | Dec 31, 2011 | YTD | Cash Balance |
| Associated Students | \$ 1,250,699 | \$ 632,809 | \$ 256,221 | \$ 289,004 | \$ 256,221 | \$ 289,004 | \$ 1,126,154 | \$ 600,821 | \$ 435,633 | \$ (13,482) | \$ 1,277,860 | |
| Bookstore | \$ 843,074 | \$ 116,188 | \$ 101,804 | \$ 451 | \$ 101,804 | \$ 451 | \$ 851,810 | \$ 113,899 | \$ 30,475 | \$ (7,341) | \$ 927,893 | |
| Parking & TMP | \$ 209,538 | \$ 144,484 | \$ 217,701 | \$ 1,998 | \$ 217,701 | \$ 1,998 | \$ 210,261 | \$ 169,000 | \$ 96,069 | \$ (2,276) | \$ 280,916 | |
| Food Services | | | | | | | | | | | | |
| Auxiliary Enterprises | \$ 846,711 | \$ 932,916 | \$ 576,445 | \$ (246,375) | \$ 576,445 | \$ (246,375) | \$ 706,332 | \$ 752,210 | \$ 507,078 | \$ (184,950) | \$ 766,514 | |
| Student Housing | | | | | | | | | | | | |
| Agency | \$ 1,542,916 | \$ 56,567 | \$ 34,814 | \$ (922,508) | \$ 34,814 | \$ (922,508) | \$ 1,577,489 | \$ 123,310 | \$ 5,897 | \$ (1,122,053) | \$ 572,849 | |
| Motor Pool & Printing | \$ 90,978 | \$ 33,232 | \$ 44,747 | \$ 1,342 | \$ 44,747 | \$ 1,342 | \$ 33,388 | \$ 35,121 | \$ 8,519 | \$ 3,414 | \$ 63,404 | |
| TOTAL | \$ 4,783,916 | \$ 1,916,196 | \$ 1,231,731 | \$ (876,088) | \$ 1,231,731 | \$ (876,088) | \$ 4,505,434 | \$ 1,794,361 | \$ 1,083,671 | \$ (1,326,688) | \$ 3,889,436 | |

| | | | |
|-----------------------|--------------|--------------------------|------|
| TOTAL RESERVES | \$ 2,817,394 | % of Operating Budget | 8.8% |
| TOTAL RESERVES | \$ 2,817,394 | % of Annualized Expenses | 7.0% |

| | | | |
|--|--------------|--------------------------|------|
| | \$ 2,797,433 | % of Operating Budget | 8.6% |
| | \$ 2,797,433 | % of Annualized Expenses | 7.3% |

SOUTH CAMPUS - QUARTERLY FINANCIAL REPORT (Page 2 of 2)

ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

| LOCAL REVENUE SOURCES | FISCAL YEAR 2012-13 | | | Actual as % of Target |
|------------------------|---------------------|--------------|--------|-----------------------|
| | FY Target | YTD Actual | Target | |
| Tuition Collection | \$ 695,758 | \$ 5,530,204 | | 29.2% |
| Running Start | \$ 1,997,435 | \$ 202,941 | | 70.8% |
| International Students | \$ 1,180,000 | \$ 755,726 | | 64.0% |
| Indirects | \$ 385,000 | \$ 226,045 | | 58.7% |

| FISCAL YEAR 2011-12 | | | Actual as % of Target |
|---------------------|--------------|--------|-----------------------|
| FY Target | YTD Actual | Target | |
| \$ 695,758 | \$ 5,245,596 | | 41.1% |
| \$ 1,997,435 | \$ 1,457,199 | | 73.0% |
| \$ 1,180,000 | \$ 582,313 | | 49.3% |
| \$ 385,000 | \$ 224,760 | | 58.4% |

| OPERATING BUDGET CATEGORIES* | Budget as % of | | | Exp as % of Budget |
|--------------------------------------|----------------------|---------------|----------------------|--------------------|
| | FY Budget | Total | YTD Expenditure | |
| FT Faculty | \$ 4,492,547 | 14.0% | \$ 1,589,637 | 35.4% |
| Faculty Stipend | \$ 242,825 | 0.8% | \$ 85,284 | 35.1% |
| PT / Pro Rata Faculty | \$ 5,689,337 | 17.7% | \$ 2,599,042 | 45.7% |
| Classified | \$ 3,569,137 | 11.1% | \$ 1,740,953 | 48.8% |
| Exempt | \$ 3,531,469 | 11.0% | \$ 1,747,851 | 49.5% |
| Overtime | \$ 6,100 | 0.0% | \$ 17,014 | 278.9% |
| Hourly, Students & Other | \$ 505,118 | 1.6% | \$ 357,725 | 70.8% |
| Benefits | \$ 5,789,418 | 18.0% | \$ 2,724,814 | 47.1% |
| Subtotal Labor & Benefits | \$ 23,825,951 | 74.1% | \$ 10,862,319 | 45.6% |
| Goods & Services | \$ 3,024,585 | 9.4% | \$ 1,321,900 | 43.7% |
| Travel | \$ 59,303 | 0.2% | \$ 40,202 | 67.8% |
| Equipment | \$ 254,027 | 0.8% | \$ 263,517 | 103.7% |
| Personal Services | \$ 40,775 | 0.1% | \$ 6,021 | 14.8% |
| Contingency & Reserves | \$ 2,857,621 | 8.9% | \$ - | 0.0% |
| Others | \$ 2,093,225 | 6.5% | \$ 745,475 | 35.6% |
| Subtotal Non-Labor | \$ 8,329,536 | 25.9% | \$ 2,377,114 | 28.5% |
| GROSS BUDGET | \$ 32,155,487 | 100.0% | \$ 13,239,433 | 41.2% |

* Operating Budget Accts Only - excluding Self-Support and Local Funds

Analysis/Notes:

South is on track with budget and expenditures in major spending categories. Tuition collection is continue to be area of concern. Major contract funded programs are on track in revenue and expenditure categories.

SEATTLE COMMUNITY COLLEGES
SVI - QUARTERLY FINANCIAL REPORT
FOR THE PERIOD ENDING DECEMBER 31, 2012

| OPERATING BUDGET STATE & TUITION | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-------------------------------------|---------------------|-------------------------|--------------------|--------------|-----------------------|--|---------------------|-------------------------|--------------------|--------------|-----------------------|--|
| | FY Budget | Budget as % of Total | YTD Expenditure | FY Balance | Exp as % of Budget | | FY Budget | Budget as % of Total | YTD Expenditure | FY Balance | Exp as % of Budget | |
| Instruction | \$ 2,736,303 | 62.1% | \$ 1,438,306 | \$ 1,297,997 | 52.6% | | \$ 2,513,318 | 55.2% | \$ 1,555,587 | \$ 957,731 | 61.9% | |
| Contingency & Reserves | \$ - | 0.0% | \$ - | \$ - | 0.0% | | \$ - | 0.0% | \$ - | \$ - | 0.0% | |
| Library | \$ - | 0.0% | \$ - | \$ - | 0.0% | | \$ - | 0.0% | \$ - | \$ - | 0.0% | |
| Student Services | \$ 618,616 | 14.0% | \$ 365,887 | \$ 252,729 | 59.1% | | \$ 905,951 | 19.9% | \$ 391,593 | \$ 514,358 | 43.2% | |
| Institutional Support | \$ 460,792 | 10.5% | \$ 208,151 | \$ 252,641 | 45.2% | | \$ 490,511 | 10.8% | \$ 202,118 | \$ 288,393 | 41.2% | |
| Plant Operations | \$ 589,460 | 13.4% | \$ 203,815 | \$ 385,645 | 34.6% | | \$ 647,205 | 14.2% | \$ 262,767 | \$ 384,438 | 40.6% | |
| GROSS TOTAL | \$ 4,405,171 | 100.0% | \$ 2,216,160 | \$ 2,189,011 | 50.3% | | \$ 4,556,985 | 100.0% | \$ 2,412,065 | \$ 2,144,920 | 52.9% | |

| GRANTS & CONTRACTS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|--------------------------|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|
| | June 30, 2012 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2012 Cash Balance | | June 30, 2011 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2011 Cash Balance | |
| Running Start | | | | | | | | | | | | |
| International Students | | | | | | | | | | | | |
| Other Grants & Contracts | \$ 206,223 | \$ 26,276 | \$ 260,663 | \$ 122,347 | \$ 94,183 | | \$ (140,088) | \$ 280,616 | \$ 165,981 | \$ 95,764 | \$ 70,311 | |
| TOTAL | \$ 206,223 | \$ 26,276 | \$ 260,663 | \$ 122,347 | \$ 94,183 | | \$ (140,088) | \$ 280,616 | \$ 165,981 | \$ 95,764 | \$ 70,311 | |

| DEDICATED & SELF SUPPORT | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-------------------------------|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|
| | June 30, 2012 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2012 Cash Balance | | June 30, 2011 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2011 Cash Balance | |
| Dedicated Student Fees | \$ 86,367 | \$ 134,075 | \$ 119,346 | \$ (13,297) | \$ 87,800 | | \$ (12,066) | \$ 104,010 | \$ 49,540 | \$ (14,861) | \$ 27,543 | |
| Excess Enrollment | | | | | | | | | | | | |
| Instructional Retail Activity | \$ (150,414) | \$ 47,255 | \$ (68,862) | \$ (4,107) | \$ (38,404) | | \$ (140,798) | \$ 31,540 | \$ 16,785 | \$ (25,439) | \$ (151,482) | |
| Miscellaneous Accounts | \$ 5,639 | \$ 973 | \$ 738 | \$ 0 | \$ 5,874 | | \$ 8,304 | \$ 585 | \$ 850 | \$ 30 | \$ 8,069 | |
| Continuing Education | \$ 49,848 | \$ 6,933 | \$ 4,612 | \$ (2,214) | \$ 49,955 | | \$ 36,708 | \$ 16,350 | \$ 10,611 | \$ (1,438) | \$ 41,009 | |
| TOTAL | \$ (8,560) | \$ 189,237 | \$ 55,834 | \$ (19,618) | \$ 105,225 | | \$ (107,852) | \$ 152,485 | \$ 77,786 | \$ (41,708) | \$ (74,861) | |

| OTHER FUNDS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-----------------------|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|
| | June 30, 2012 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2012 Cash Balance | | June 30, 2011 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2011 Cash Balance | |
| Associated Students | \$ 420,007 | \$ 89,285 | \$ 83,953 | \$ 36,963 | \$ 462,302 | | \$ 413,734 | \$ 76,137 | \$ 46,231 | \$ (2,540) | \$ 441,100 | |
| Bookstore | \$ 49 | \$ - | \$ - | \$ 0 | \$ 49 | | \$ 49 | \$ - | \$ - | \$ - | \$ 49 | |
| Parking & TMP | \$ 36,963 | \$ 2,291 | \$ - | \$ 0 | \$ 39,254 | | \$ 34,672 | \$ 2,291 | \$ - | \$ - | \$ 36,963 | |
| Food Services | | | | | | | | | | | | |
| Auxiliary Enterprises | \$ 429,372 | \$ 9,703 | \$ - | \$ (0) | \$ 439,074 | | \$ 692,430 | \$ 6,817 | \$ - | \$ 2,282 | \$ 701,529 | |
| Student Housing | | | | | | | | | | | | |
| Agency | \$ 393,275 | \$ 11,210 | \$ 15,840 | \$ (189,704) | \$ 198,941 | | \$ 537,902 | \$ 17,364 | \$ 16,204 | \$ (192,572) | \$ 346,490 | |
| Motor Pool & Printing | \$ (26,017) | \$ - | \$ 3,007 | \$ (1,149) | \$ (30,173) | | \$ (17,889) | \$ - | \$ 2,664 | \$ (1,374) | \$ (21,927) | |
| TOTAL | \$ 1,253,649 | \$ 112,488 | \$ 102,799 | \$ (153,890) | \$ 1,109,448 | | \$ 1,660,898 | \$ 102,609 | \$ 65,099 | \$ (194,204) | \$ 1,504,204 | |

| | | | |
|-----------------------|------|-----------------------|------|
| TOTAL RESERVES | \$ - | % of Operating Budget | 0.0% |
| | \$ - | % of Operating Budget | 0.0% |

SVI - QUARTERLY FINANCIAL REPORT (Page 2 of 2)

ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

| LOCAL REVENUE SOURCES | FISCAL YEAR 2012-13 | | |
|------------------------|---------------------|------------|-----------------------|
| | FY Target | YTD Actual | Actual as % of Target |
| Tuition Collection | | \$ 767,459 | |
| Running Start | | | |
| International Students | | | |
| Intensive English | | | |
| Indirects | \$ 7,018 | \$ 7,161 | 102.0% |

| FISCAL YEAR 2011-12 | | |
|---------------------|------------|-----------------------|
| FY Target | YTD Actual | Actual as % of Target |
| | \$ 670,183 | |
| \$ 7,018 | \$ 7,379 | 105.1% |

| OPERATING BUDGET CATEGORIES* | Budget as % of | | | Exp as % of Budget |
|--------------------------------------|---------------------|---------------|---------------------|--------------------|
| | FY Budget | Total | YTD Expenditure | |
| FT Faculty | \$ 217,999 | 4.9% | \$ 100,927 | 46.3% |
| Faculty Stipend | \$ 72,000 | 1.6% | \$ 64,694 | 89.9% |
| PT / Pro Rata Faculty | \$ 1,329,401 | 30.2% | \$ 664,488 | 50.0% |
| Classified | \$ 583,117 | 13.2% | \$ 310,250 | 53.2% |
| Exempt | \$ 476,525 | 10.8% | \$ 221,147 | 46.4% |
| Overtime | \$ - | 0.0% | \$ 685 | #DIV/0! |
| Hourly, Students & Other | \$ 87,000 | 2.0% | \$ 75,448 | 86.7% |
| Benefits | \$ 947,284 | 21.5% | \$ 528,376 | 55.8% |
| Subtotal Labor & Benefits | \$ 3,713,326 | 84.3% | \$ 1,966,015 | 52.9% |
| Goods & Services | \$ 451,765 | 10.3% | \$ 83,775 | 18.5% |
| Travel | \$ 2,000 | 0.0% | \$ 1,040 | 52.0% |
| Equipment | \$ 8,000 | 0.2% | \$ 6,711 | 83.9% |
| Personal Services | \$ - | 0.0% | \$ - | 0.0% |
| Contingency & Reserves | \$ - | 0.0% | \$ - | 0.0% |
| Others | \$ 230,080 | 5.2% | \$ 158,619 | 68.9% |
| Subtotal Non-Labor | \$ 691,845 | 15.7% | \$ 250,145 | 36.2% |
| GROSS BUDGET | \$ 4,405,171 | 100.0% | \$ 2,216,160 | 50.3% |

* Operating Budget Accts Only - excluding Self-Support and Local Funds

| | Budget as % of | | | Exp as % of Budget |
|--|----------------|--------|-----------------|--------------------|
| | FY Budget | Total | YTD Expenditure | |
| | \$ 300,185 | 6.6% | \$ 96,985 | 32.3% |
| | \$ 219,510 | 4.8% | \$ 115,696 | 52.7% |
| | \$ 1,194,805 | 26.2% | \$ 712,694 | 59.6% |
| | \$ 578,452 | 12.7% | \$ 311,795 | 53.9% |
| | \$ 549,897 | 12.1% | \$ 253,847 | 46.2% |
| | \$ - | 0.0% | \$ 1,510 | #DIV/0! |
| | \$ 119,800 | 2.6% | \$ 66,131 | 55.2% |
| | \$ 938,719 | 20.6% | \$ 583,578 | 62.2% |
| | \$ 3,901,368 | 85.6% | \$ 2,142,236 | 54.9% |
| | \$ 341,246 | 7.5% | \$ 139,100 | 40.8% |
| | \$ 4,140 | 0.1% | \$ 337 | 8.1% |
| | \$ 92,700 | 2.0% | \$ 11,133 | 12.0% |
| | \$ - | 0.0% | \$ - | 0.0% |
| | \$ - | 0.0% | \$ - | 0.0% |
| | \$ 217,531 | 4.8% | \$ 119,259 | 54.8% |
| | \$ 655,617 | 14.4% | \$ 269,829 | 41.2% |
| | \$ 4,556,985 | 100.0% | \$ 2,412,065 | 52.9% |

Analysis/Notes:

Operations expenditures are on track at this time. Financial reporting is updated monthly and SVI leadership is kept informed of status.

SEATTLE COMMUNITY COLLEGES
DISTRICT-WIDE ACCOUNTS - QUARTERLY FINANCIAL REPORT
 FOR THE PERIOD ENDING DECEMBER 31, 2012

| OPERATING BUDGET STATE & TUITION | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-------------------------------------|---------------------|-------------------------|--------------------|--------------|-----------------------|--|---------------------|-------------------------|--------------------|--------------|-----------------------|--|
| | FY Budget | Budget as % of Total | YTD Expenditure | FY Balance | Exp as % of Budget | | FY Budget | Budget as % of Total | YTD Expenditure | FY Balance | Exp as % of Budget | |
| Instruction | \$ 334,306 | 8.9% | \$ 96,087 | \$ 238,219 | 28.7% | | \$ 336,602 | 11.1% | \$ 69,995 | \$ 266,607 | 20.8% | |
| Contingency & Reserves | \$ 1,049,738 | 28.0% | \$ - | \$ 1,049,738 | 0.0% | | \$ 826,780 | 27.3% | \$ - | \$ 826,780 | 0.0% | |
| Library | \$ 95,568 | 2.5% | \$ 7,140 | \$ 88,428 | 7.5% | | \$ 95,568 | 3.2% | \$ 6,575 | \$ 88,993 | 6.9% | |
| Student Services | \$ - | 0.0% | \$ - | \$ - | 0.0% | | \$ - | 0.0% | \$ - | \$ - | 0.0% | |
| Institutional Support | \$ 2,274,925 | 60.6% | \$ 1,047,506 | \$ 1,227,419 | 46.0% | | \$ 1,770,334 | 58.4% | \$ 815,764 | \$ 954,570 | 46.1% | |
| Plant Operations | \$ - | 0.0% | \$ - | \$ - | 0.0% | | \$ - | 0.0% | \$ - | \$ - | 0.0% | |
| GROSS TOTAL | \$ 3,754,537 | 100.0% | \$ 1,150,733 | \$ 2,603,804 | 30.6% | | \$ 3,029,284 | 100.0% | \$ 892,334 | \$ 2,136,950 | 29.5% | |

| GRANTS & CONTRACTS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|--------------------------|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|
| | June 30, 2012 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2012 Cash Balance | | June 30, 2011 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2011 Cash Balance | |
| Running Start | | | | | | | | | | | | |
| International Students | | | | | | | | | | | | |
| Other Grants & Contracts | \$ 487,856 | \$ 1,411,318 | \$ 244,010 | \$ (45,328) | \$ 1,609,836 | | \$ (14,611) | \$ 76,303 | \$ 39,358 | \$ (29,768) | \$ (7,434) | |
| TOTAL | \$ 487,856 | \$ 1,411,318 | \$ 244,010 | \$ (45,328) | \$ 1,609,836 | | \$ (14,611) | \$ 76,303 | \$ 39,358 | \$ (29,768) | \$ (7,434) | |

| DEDICATED & SELF SUPPORT | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|--------------------------|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|
| | June 30, 2012 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2012 Cash Balance | | June 30, 2011 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2011 Cash Balance | |
| Dedicated Student Fees | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ (2,991) | \$ - | \$ (2,991) | \$ - | \$ - | |
| Excess Enrollment | \$ (345,803) | \$ 65,347 | \$ (285,641) | \$ (20,670) | \$ (15,485) | | \$ 258,677 | \$ 1,171 | \$ 157,248 | \$ (126,277) | \$ (23,677) | |
| Miscellaneous Accounts | | | | | | | | | | | | |
| Continuing Education | | | | | | | | | | | | |
| TOTAL | \$ (345,803) | \$ 65,347 | \$ (285,641) | \$ (20,670) | \$ (15,485) | | \$ 255,686 | \$ 1,171 | \$ 154,257 | \$ (126,277) | \$ (23,677) | |

| OTHER FUNDS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-----------------------|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|-------------------------------|----------------|--------------------|-----------------|------------------------------|--|
| | June 30, 2011 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2012 Cash Balance | | June 30, 2011 Cash Balance | YTD Revenue | YTD Expenditure | YTD Accruals | Dec 31, 2011 Cash Balance | |
| Associated Students | \$ 1,397,798 | \$ 151,528 | \$ 36,157 | \$ (0) | \$ 1,513,168 | | \$ 1,064,554 | \$ 229,106 | \$ 35,880 | \$ - | \$ 1,257,780 | |
| Bookstore | \$ 678,664 | \$ 628,061 | \$ 909,423 | \$ (80,383) | \$ 316,920 | | \$ 1,032,800 | \$ 518,534 | \$ 709,261 | \$ (80,409) | \$ 761,664 | |
| Parking & TMP | | | | | | | | | | | | |
| Food Services | \$ 322,695 | \$ 551,500 | \$ 434,815 | \$ (16,527) | \$ 422,852 | | \$ (176,134) | \$ 799,648 | \$ 430,721 | \$ 36,491 | \$ 229,284 | |
| Auxiliary Enterprises | | | | | | | | | | | | |
| Student Housing | \$ 1,251,923 | \$ 42,904 | \$ 72,375 | \$ (1,158,645) | \$ 63,807 | | \$ 2,110,868 | \$ 52,228 | \$ 79,928 | \$ (2,115,818) | \$ (32,650) | |
| Agency | \$ (76,699) | \$ 4 | \$ 957 | \$ (4,966) | \$ (82,618) | | \$ 131,270 | \$ 30,969 | \$ 176,598 | \$ (23,762) | \$ (38,121) | |
| Motor Pool & Printing | | | | | | | | | | | | |
| TOTAL | \$ 3,574,381 | \$ 1,373,996 | \$ 1,453,727 | \$ (1,260,521) | \$ 2,234,129 | | \$ 4,163,358 | \$ 1,630,485 | \$ 1,432,388 | \$ (2,183,498) | \$ 2,177,957 | |

| | | | |
|-----------------------|--------------|--------------------------|-------|
| TOTAL RESERVES | \$ 2,102,641 | % of Operating Budget | 56.0% |
| TOTAL RESERVES | \$ 2,102,641 | % of Annualized Expenses | 41.0% |

| | | | |
|--|--------------|--------------------------|-------|
| | \$ 2,102,641 | % of Operating Budget | 69.4% |
| | \$ 2,102,641 | % of Annualized Expenses | 41.7% |

DISTRICT-WIDE ACCOUNTS - QUARTERLY FINANCIAL REPORT (Page 2 of 2)

| FISCAL YEAR 2011-12 | | | |
|---------------------|-----------|------------|-----------------------|
| | FY Target | YTD Actual | Actual as % of Target |
| | | | |

| | Budget as % of | | YTD | Exp as % of |
|----|----------------|--------|-------------|-------------|
| | FY Budget | Total | Expenditure | Budget |
| \$ | 57,514 | 1.9% | \$ 21,502 | 37.4% |
| \$ | 58,609 | 1.9% | - | 0.0% |
| \$ | 46,794 | 1.5% | \$ 17,832 | 38.1% |
| \$ | 51,401 | 1.7% | \$ 20,700 | 40.3% |
| \$ | - | 0.0% | - | #DIV/0! |
| \$ | 255,098 | 8.4% | \$ 53,536 | 21.0% |
| \$ | 528,186 | 17.4% | \$ 225,325 | 42.7% |
| \$ | 997,602 | 32.9% | \$ 338,895 | 34.0% |
| \$ | 976,825 | 32.2% | \$ 431,926 | 44.2% |
| \$ | 27,227 | 0.9% | \$ 3,275 | 12.0% |
| \$ | 143,260 | 4.7% | \$ 78,922 | 55.1% |
| \$ | 1,000 | 0.0% | \$ 8,693 | 869.3% |
| \$ | 826,780 | 27.3% | \$ - | 0.0% |
| \$ | 56,590 | 1.9% | \$ 30,623 | 54.1% |
| \$ | 2,031,682 | 67.1% | \$ 553,439 | 27.2% |
| \$ | 3,029,284 | 100.0% | \$ 892,334 | 29.5% |

Analysis/Notes:

DW and DO are right on target and in line with previous years.

SEATTLE COMMUNITY COLLEGES
DISTRICT OFFICE - QUARTERLY FINANCIAL REPORT
 FOR THE PERIOD ENDING DECEMBER 31, 2012

| OPERATING BUDGET STATE & TUITION | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-------------------------------------|---------------------|----------------------|-----------------|--------------|--------------|--------------------|---------------------|----------------------|-----------------|--------------|--------------|--------------------|
| | FY Budget | Budget as % of Total | YTD Expenditure | YTD | FY Balance | Exp as % of Budget | FY Budget | Budget as % of Total | YTD Expenditure | YTD | FY Balance | Exp as % of Budget |
| Instruction | \$ 516,718 | 8.4% | \$ - | \$ - | \$ 516,718 | 0.0% | \$ 719,771 | 11.3% | \$ - | \$ - | \$ 719,771 | 0.0% |
| Contingency & Reserves | \$ 93,338 | 1.5% | \$ 40,074 | \$ 40,074 | \$ 53,264 | 42.9% | \$ 93,588 | 1.5% | \$ 43,790 | \$ 43,790 | \$ 49,798 | 46.8% |
| Library | \$ - | 0.0% | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% | \$ - | \$ - | \$ - | 0.0% |
| Student Services | \$ 5,444,266 | 89.0% | \$ 2,629,166 | \$ 2,629,166 | \$ 2,815,100 | 48.3% | \$ 5,478,317 | 86.2% | \$ 2,596,779 | \$ 2,881,538 | \$ 2,881,538 | 47.4% |
| Institutional Support | \$ 62,600 | 1.0% | \$ 1,510 | \$ 1,510 | \$ 61,090 | 2.4% | \$ 61,600 | 1.0% | \$ 13,964 | \$ 47,636 | \$ 47,636 | 22.7% |
| Plant Operations | \$ 6,116,922 | 100.0% | \$ 2,670,750 | \$ 3,446,172 | \$ 3,446,172 | 43.7% | \$ 6,353,276 | 100.0% | \$ 2,654,533 | \$ 3,698,743 | \$ 3,698,743 | 41.8% |
| GROSS TOTAL | | | | | | | | | | | | |

| GRANTS & CONTRACTS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|--------------------------|---------------------|-------------|-----------------|-----|--------------|--------------|---------------------|-------------|-----------------|-----|--------------|--------------|
| | June 30, 2012 | YTD Revenue | YTD Expenditure | YTD | YTD Accruals | Dec 31, 2012 | June 30, 2011 | YTD Revenue | YTD Expenditure | YTD | YTD Accruals | Dec 31, 2011 |
| Running Start | | | | | | | | | | | | |
| International Students | | | | | | | | | | | | |
| Other Grants & Contracts | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | |

| DEDICATED & SELF SUPPORT | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|--------------------------|---------------------|-------------|-----------------|--------------|--------------|--------------|---------------------|-------------|-----------------|-------------|--------------|--------------|
| | June 30, 2012 | YTD Revenue | YTD Expenditure | YTD | YTD Accruals | Dec 31, 2012 | June 30, 2011 | YTD Revenue | YTD Expenditure | YTD | YTD Accruals | Dec 31, 2011 |
| Dedicated Student Fees | \$ 156,688 | \$ - | \$ - | \$ - | \$ 0 | \$ 156,688 | \$ 175,525 | \$ - | \$ 17,991 | \$ (840) | \$ (840) | \$ 156,694 |
| Excess Enrollment | \$ 1,151,951 | \$ - | \$ (183,470) | \$ (183,470) | \$ (0) | \$ 1,335,421 | \$ 819,856 | \$ - | \$ 39,269 | \$ (10,076) | \$ (10,076) | \$ 770,511 |
| Indirect Cost Recovery | \$ 188,251 | \$ 7,457 | \$ 88,793 | \$ (8,096) | \$ (8,096) | \$ 98,819 | \$ 67,357 | \$ 11,662 | \$ (355,242) | \$ 2,559 | \$ 2,559 | \$ 436,820 |
| Miscellaneous Accounts | | | | | | | | | | | | |
| Continuing Education | | | | | | | | | | | | |
| TOTAL | \$ 1,496,890 | \$ 7,457 | \$ (94,677) | \$ (8,096) | \$ (8,096) | \$ 1,590,928 | \$ 1,062,738 | \$ 11,662 | \$ (297,982) | \$ (8,357) | \$ (8,357) | \$ 1,364,025 |

| OTHER FUNDS | FISCAL YEAR 2012-13 | | | | | | FISCAL YEAR 2011-12 | | | | | |
|-----------------------|---------------------|-------------|-----------------|------------|--------------|--------------|---------------------|-------------|-----------------|------------|--------------|--------------|
| | June 30, 2011 | YTD Revenue | YTD Expenditure | YTD | YTD Accruals | Dec 31, 2011 | June 30, 2011 | YTD Revenue | YTD Expenditure | YTD | YTD Accruals | Dec 31, 2011 |
| Associated Students | | | | | | | | | | | | |
| Bookstore | | | | | | | | | | | | |
| Parking & TMP | | | | | | | | | | | | |
| Food Services | | | | | | | | | | | | |
| Auxiliary Enterprises | \$ 47,151 | \$ 1,212 | \$ 1,244 | \$ (0) | \$ (0) | \$ 47,118 | \$ 59,067 | \$ 1,152 | \$ 6,379 | \$ 1 | \$ 1 | \$ 53,841 |
| Student Housing | | | | | | | | | | | | |
| Agency | \$ 8,632 | \$ - | \$ 6,000 | \$ 0 | \$ 0 | \$ 2,632 | \$ 2,947 | \$ - | \$ 314 | \$ (1) | \$ (1) | \$ 2,632 |
| Motor Pool & Printing | \$ 12,972 | \$ 465 | \$ (4,973) | \$ (1,179) | \$ (1,179) | \$ 17,231 | \$ (36,408) | \$ 4 | \$ (46,583) | \$ (2,190) | \$ (2,190) | \$ 7,989 |
| TOTAL | \$ 68,755 | \$ 1,677 | \$ 2,271 | \$ (1,179) | \$ (1,179) | \$ 66,982 | \$ 25,606 | \$ 1,156 | \$ (39,890) | \$ (2,190) | \$ (2,190) | \$ 64,462 |

| | | | |
|-----------------------|--------------|--------------------------|-------|
| TOTAL RESERVES | \$ 2,500,000 | % of Operating Budget | 40.9% |
| TOTAL RESERVES | \$ 2,500,000 | % of Annualized Expenses | 48.5% |

DISTRICT OFFICE - QUARTERLY FINANCIAL REPORT (Page 2 of 2)

ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

| LOCAL REVENUE SOURCES | FISCAL YEAR 2012-13 | | |
|------------------------|---------------------|------------|-----------------------|
| | FY Target | YTD Actual | Actual as % of Target |
| Tuition Collection | | | |
| Running Start | | | |
| International Students | | | |
| Intensive English | | | |
| Indirects | \$ 650,000 | \$ 569,064 | 87.5% |

| | FISCAL YEAR 2011-12 | | |
|--|---------------------|------------|-----------------------|
| | FY Target | YTD Actual | Actual as % of Target |
| | | | |
| | | | |
| | \$ 600,000 | \$ 504,684 | 84.1% |

| OPERATING BUDGET CATEGORIES* | Budget as % of | | | Exp as % of Budget |
|--------------------------------------|---------------------|---------------|---------------------|--------------------|
| | FY Budget | Total | YTD Expenditure | |
| FT Faculty | \$ - | 0.0% | \$ 2,000 | n/a |
| Faculty Stipend | | | | |
| PT / Pro Rata Faculty | | | | |
| Classified | \$ 1,269,536 | 20.8% | \$ 565,006 | 44.5% |
| Exempt | \$ 2,495,822 | 40.8% | \$ 1,243,842 | 49.8% |
| Overtime | \$ 5,000 | 0.1% | \$ 5,486 | 109.7% |
| Hourly, Students & Other | \$ 79,050 | 1.3% | \$ 51,365 | 65.0% |
| Benefits | \$ 1,186,914 | 19.4% | \$ 568,348 | 47.9% |
| Subtotal Labor & Benefits | \$ 5,036,322 | 82.3% | \$ 2,436,047 | 48.4% |
| Goods & Services | \$ 460,291 | 7.5% | \$ 154,972 | 33.7% |
| Travel | \$ 38,691 | 0.6% | \$ 16,723 | 43.2% |
| Equipment | \$ 25,500 | 0.4% | \$ 55,123 | 216.2% |
| Personal Services | \$ 14,400 | 0.2% | \$ 4,900 | 34.0% |
| Contingency & Reserves | \$ 516,718 | 8.4% | \$ - | 0.0% |
| Others | \$ 25,000 | 0.4% | \$ 2,985 | 11.9% |
| Subtotal Non-Labor | \$ 1,080,600 | 17.7% | \$ 234,703 | 21.7% |
| GROSS BUDGET | \$ 6,116,922 | 100.0% | \$ 2,670,750 | 43.7% |

* Operating Budget Accts Only - excluding Self-Support and Local Funds (not designated for operating)

| | Budget as % of | | | Exp as % of Budget |
|--|----------------|--------|-----------------|--------------------|
| | FY Budget | Total | YTD Expenditure | |
| | | | | |
| | \$ 1,378,953 | 21.7% | \$ 702,345 | 50.9% |
| | \$ 2,374,789 | 37.4% | \$ 1,127,516 | 47.5% |
| | \$ 5,000 | 0.1% | \$ 2,257 | 45.1% |
| | \$ 64,622 | 1.0% | \$ 53,041 | 82.1% |
| | \$ 1,218,608 | 19.2% | \$ 592,357 | 48.6% |
| | \$ 5,041,972 | 79.4% | \$ 2,477,516 | 49.1% |
| | \$ 420,443 | 6.6% | \$ 103,687 | 24.7% |
| | \$ 47,460 | 0.7% | \$ 15,041 | 31.7% |
| | \$ 40,250 | 0.6% | \$ 20,025 | 49.8% |
| | \$ 15,000 | 0.2% | \$ 15,000 | 100.0% |
| | \$ 719,771 | 11.3% | \$ - | 0.0% |
| | \$ 68,380 | 1.1% | \$ 23,264 | 34.0% |
| | \$ 1,311,304 | 20.6% | \$ 177,017 | 13.5% |
| | \$ 6,353,276 | 100.0% | \$ 2,654,533 | 41.8% |

Analysis/Notes:

DW and DO are right on target and in line with previous years. The only variance is Siegal Center Maintenance budget, which used \$13,000 last year at this time to replace windows in the payroll area and has not used much of the budget so far this year.

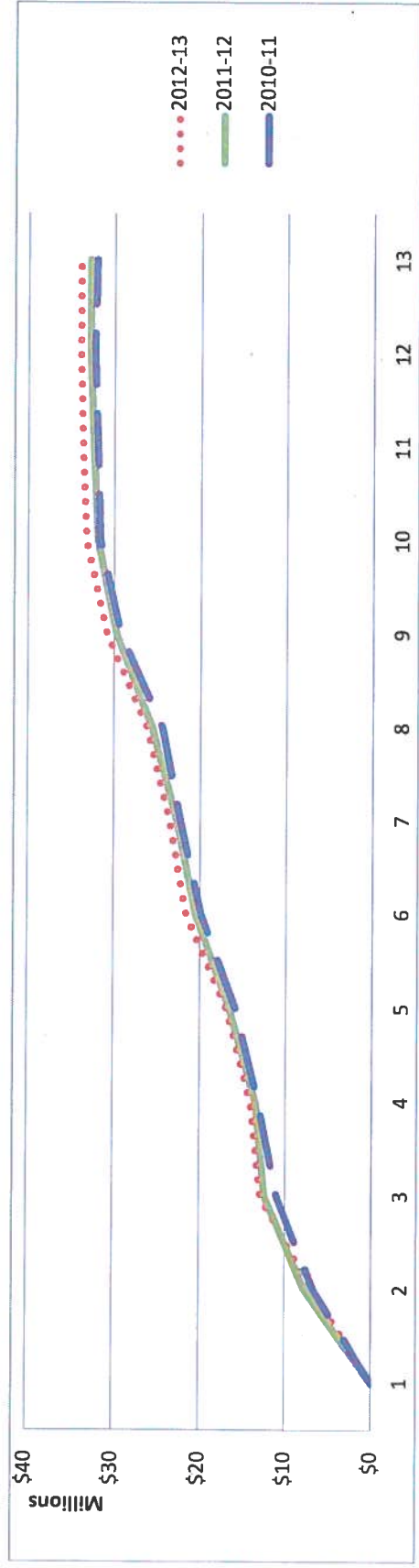
Forecasting 2013 Tuition Revenue Collection, Status as of December 31, 2012

(Operating Fee only) from Months 5 thru 13 based on monthly rolling extrapolation of FY2011 & FY2012

| FYR | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|----------------|------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| 2012-13 | \$ - | \$ 6,852,956 | \$ 12,939,700 | \$ 14,062,073 | \$ 16,936,965 | \$ 21,564,647 | \$ 23,516,177 | \$ 26,124,153 | \$ 30,817,604 | \$ 33,233,390 | \$ 33,643,663 | \$ 33,929,797 | \$ 33,929,797 |
| 2011-12 | \$ - | \$ 7,706,587 | \$ 12,432,911 | \$ 13,462,508 | \$ 16,566,621 | \$ 20,466,191 | \$ 22,668,608 | \$ 25,566,999 | \$ 29,710,143 | \$ 31,898,478 | \$ 32,394,225 | \$ 32,798,116 | \$ 32,812,59 |
| 2010-11 | \$ - | \$ 6,703,061 | \$ 11,019,102 | \$ 13,151,446 | \$ 15,871,165 | \$ 19,834,886 | \$ 22,282,403 | \$ 24,369,139 | \$ 29,197,494 | \$ 31,626,917 | \$ 31,915,404 | \$ 32,294,836 | \$ 32,043,97 |
| Avg of 2010-12 | \$ - | \$ 7,204,824.07 | \$ 11,726,006.72 | \$ 13,306,976.92 | \$ 16,218,892.67 | \$ 20,150,538.52 | \$ 22,475,505.35 | \$ 24,968,068.82 | \$ 29,453,818.34 | \$ 31,762,697.27 | \$ 32,154,814.39 | \$ 32,546,976.13 | \$ 32,428,286.2 |
| | | | 62% | 41% | 33% | 29% | 33% | 27% | 25% | 22% | 18% | 16% | 13 |

| Total Collected / Forecasted | Revenue Target | Collection as % of Target | Over/(Under) Target |
|------------------------------|----------------|---------------------------|---------------------|
|------------------------------|----------------|---------------------------|---------------------|

| | | | | |
|---------|---------------|---------------|------|----------------|
| FY 1213 | \$ 33,929,797 | \$ 34,999,021 | 97% | \$ (1,069,224) |
| FY 1112 | \$ 32,812,595 | \$ 34,999,021 | 94% | \$ (2,186,426) |
| FY 1011 | \$ 32,043,978 | \$ 30,598,643 | 105% | \$ 1,445,335 |



State-FTE Enrollment Count

| | Academic | Basic Skills | Pre-College | Workforce | Total |
|---------|----------|--------------|-------------|-----------|-----------|
| 2010-11 | 5,800 | 2,988 | 1,126 | 5,744 | 15,658.33 |
| 2011-12 | 5,496 | 2,688 | 1,088 | 5,420 | 14,691.81 |
| 2012-13 | | | | | - |
| TOTAL | 11,296 | 5,676 | 2,214 | 11,164 | 30,350.14 |

Seattle Community Colleges - District VI
ACTIVE GRANTS in First Quarter of FY2013 (July-Dec 2012) by CAMPUS

| GRANTOR | PC | ORG | TITLE | START DATE | END DATE | AWARDED BUDGET | NOTES |
|---------|----|-----|-------|------------|----------|----------------|-------|
|---------|----|-----|-------|------------|----------|----------------|-------|

SUMMARY

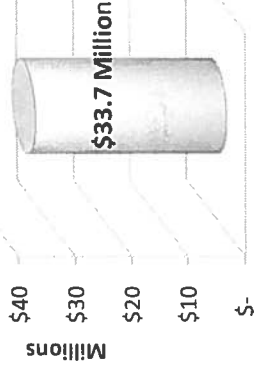
The Seattle Community Colleges have supplemented the decreased funding from the State by applying for and receiving grants from several types of funders.

These grants total over \$33M in active grants and come with rules, reporting , and other resource investments.

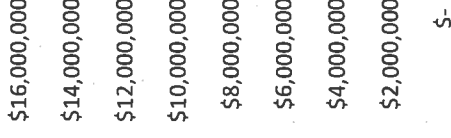
Currently the NSF and Gates Student Success Grants are among the largest funders.

Most State Board Grants were awarded in the last quarter, in conjunction with the start of the fiscal year.

All Active Grants Across the District



Active Grants



New Grants this Quarter

| | | | | | | | | |
|-------|-----|------|-------------------|-----------|------------|----|----------------|--|
| SBCTC | 111 | 3DEA | 16 SB I-DEA Grant | 1/1/2013 | 12/31/2016 | \$ | 154,635 | New Grants awarded this period include SB grants for the Job Skills Program and the I-DEA grants |
| SBCTC | 111 | 4T66 | 13 SB JCP | 1/10/2012 | 6/30/2013 | \$ | 40,565 | |
| SBCTC | 111 | 4T68 | 13 SB Job Skills | 1/14/2012 | 6/30/2013 | \$ | 7,380 | |
| | | | | | | \$ | 202,580 | |

College Grants

| | | |
|--------------------|-----------|-------------------|
| District | \$ | 3,620,207 |
| Central | \$ | 7,402,913 |
| North | \$ | 8,599,385 |
| South | \$ | 13,532,647 |
| SVI | \$ | 593,343 |
| GRAND TOTAL | \$ | 33,748,495 |

All Active Grants Across the District

Seattle Community Colleges - District VI
ACTIVE GRANTS in First Quarter of FY2013 (July-Dec 2012) by CAMPUS

| GRANTOR | PC | ORG | TITLE | START DATE | END DATE | AWARDED BUDGET | NOTES |
|--|-----|------|---|------------|------------|---------------------|---|
| DISTRICT | | | | | | | |
| Bill & Melinda Gates Foundation | 161 | 1BMG | Pathway to Completion | 2011-01-01 | 2014-12-31 | \$ 2,999,207 | Pathways to Completion is a three-year grant from Bill & Melinda Gates Foundation to improve completion and student success to impact the entering student experience of targeted at-risk students. |
| Seattle-Office of Economic Development | 111 | 1P2C | Pathways to Careers | 2011-12-01 | 2012-12-31 | \$ 621,000 | The Pathways to Careers Project is a collective partnership to align interests and resources towards improving Seattle's economy through educational attainment funded by Seattle's Office of Economic Development. |
| TOTAL - DISTRICT | | | | | | \$ 3,620,207 | |
| CENTRAL | | | | | | | |
| CARNEGIE FOUNDATION | 111 | 2C34 | STATWAY | 2010-07-01 | 2013-06-30 | \$ 95,000 | STATEWAY means the Accelerated Pathway for Developmental Math for students to be able to complete transfer level statistics in a single year. Contribution over 3 years @ \$50k in Yr1,\$35k in Yr2,\$10K in Yr3. ICR waived by Gary Oertli. |
| COLLEGE SPARK | 111 | 2SPK | COLLEGE SPARK WA - COMPASS | 2011-09-01 | 2013-12-31 | \$ 25,855 | OUTCOMES FOR HIGHER PLACEMENT SCORES FOR COMPASS, TRANSITION FROM BASIC SKILLS TO COLLEGE-LEVEL WITHIN 1-YR, ENROLLMENT PERSISTENCE RATE. |
| WASHINGTON KC, WorkForce Dev Council | 161 | 2SIF | SKILL UP | 2011-08-11 | 2012-12-31 | \$ 125,025 | Support the implementation of business technology (BTECH) pgm in Central to recruit/enroll students. |
| King County Detention | 111 | 2N64 | King County Adult Juveniles & Women Detention Education | 2012-07-01 | 2013-06-30 | \$ 58,608 | |
| Nat'l Science Foundation | 111 | 2OSP | Central - Onsite Collaborative Scholarship | 2010-08-01 | 2015-07-31 | \$ 487,000 | A \$1.2mil over 5-years for student support infrastructure, project mgmt, & scholarships to approx 170 talented/low-income/pursuing career students/transfer associate degrees in sciences. |
| Nat'l Science Foundation | 111 | 2RST | Central - Ready! Set! Transfer! | 2010-08-01 | 2015-07-31 | \$ 689,494 | A \$2.0mil over 5-years to increase students into successfully transferring to baccalaureate institutions by recruiting & supporting READY students, help SET students persist & achieve academic excellence in their STEM major classes, & help students to TRANSFER to 4-year institutions. |
| SBCTC | 011 | 3ABE | ABE MASTER PROGRAM | 2012-07-01 | 2013-06-30 | \$ 255,549 | |
| SBCTC | 011 | 3ELC | ELC MASTER PROGRAM | 2012-07-01 | 2013-06-30 | \$ 46,555 | |
| SBCTC | 111 | 2M08 | 2011-13 ABE I-BEST Academic Grant | 2011-12-01 | 2013-06-30 | \$ 50,000 | |
| SBCTC | 111 | 2M20 | 2012 OCL - Instructional Designer Grant | 2012-01-01 | 2013-03-31 | \$ 13,000 | |
| SBCTC | 111 | 2M21 | 2011-13 ABE I-BEST On-Ramp Grant | 2011-12-01 | 2013-06-30 | \$ 50,000 | |

Seattle Community Colleges - District VI
ACTIVE GRANTS in First Quarter of FY2013 (July-Dec 2012) by CAMPUS

| GRANTOR | PC | ORG | TITLE | START DATE | END DATE | AWARDED BUDGET | NOTES |
|------------------------|-----|--------|---|------------|------------|---------------------|---|
| SBCTC | 111 | 2M24 | 2012 Gates: Open Course Library - Faculty Course Designer | 2012-01-01 | 2013-03-31 | \$ 10,500 | |
| SBCTC | 111 | 2M28 | 2012 Gates: Open Course Library - Faculty Course Designer | 2012-01-01 | 2013-03-31 | \$ 10,500 | |
| SBCTC | 111 | 2M35 | 2013 SBCTC BFET | 2012-10-01 | 2013-09-30 | \$ 440,519 | Provides FinAid up to 50% for Basic Food recipients not participating in Temporary Asst. for Needy Families (TANF) program. |
| SBCTC | 111 | 2N60 | PRK LEADRSHP BLOCK GRANT | 2012-07-01 | 2013-06-30 | \$ 16,000 | |
| SBCTC | 111 | 2N61 | EL Civics I-Best On-Ramp Planning | 2012-09-15 | 2013-09-30 | \$ 14,500 | |
| SBCTC | 111 | 2N63 | 2013 ABE TRAINING GRANT | 2012-07-01 | 2013-06-30 | \$ 3,450 | |
| SBCTC | 111 | 2N65 | Perkins Non-traditional Employ & Training | 2012-09-19 | 2013-06-30 | \$ 5,000 | |
| SBCTC | 111 | Varies | PERKINS PLAN | 2012-07-01 | 2013-06-30 | \$ 229,188 | |
| SBCTC | 111 | Varies | 2013 WorkFirst Delivery Agreement | 2012-07-01 | 2013-06-30 | \$ 274,455 | |
| SCC | 161 | 2CMP | DW COMPASS PREP INITIATIVE | 2011-08-01 | 2015-12-31 | \$ 33,000 | PREPARE STUDENTS FOR COMPASS EXAM TEST. |
| Sea Jobs Initiative | 151 | 2M17 | SJI Laflen | 2011-10-01 | 2012-12-31 | \$ 3,000 | Working adult program to promote student persistence & completion in post-secondary educ oppy. |
| US Dept of Commerce | 191 | 2C47 | Energy Conservation Measures | 2010-04-18 | 2014-06-30 | \$ 2,058,915 | Quantum Engineering & Devlp Inc. to provide energy efficiency measures at a total cost of \$5,587,200 (w/o tax and EAS) to be funded partially from Dept of Commerce for \$2,058,915, Seattle Light incentive for \$850,988, 10 year loan for \$1.5mil, and capital investment for \$1.0r and remaining balance from somewhere? |
| US, Dept of Education | 161 | 2C42 | DoE TRIO - Student Support Svcs. | 2010-09-01 | 2015-08-31 | \$ 2,407,800 | A grant award to HE to provide oppy for academic dev, assist student with basic college requirements, & motivate students towards success postsecondary education. Annual funding = \$481,560 (no grants-aid). |
| TOTAL - CENTRAL | | | | | | \$ 7,402,913 | |

**Seattle Community Colleges - District VI
ACTIVE GRANTS in First Quarter of FY2013 (July-Dec 2012) by CAMPUS**

| GRANTOR | PC | ORG | TITLE | START DATE | END DATE | AWARDED BUDGET | NOTES |
|--|-----|--------|---|------------|------------|----------------|---|
| NORTH | | | | | | | |
| Bill & Melinda Gates Foundation COLLEGE SPARK WA | 141 | 3OCG | Gates IT Integration | 2011-12-01 | 2012-12-31 | \$ 128,915 | An integrated system to improve service delivery & tracks customer outcomes among partners in the OCE&E by hiring consultants & space rental inside the OCE&E building. |
| | 111 | 3SPK | COLLEGE SPARK WA - COMPASS | 2011-09-01 | 2013-12-31 | \$ 133,155 | OUTCOMES FOR HIGHER PLACEMENT SCORES FOR COMPASS TRANSITION FROM BASIC SKILLS TO COLLEGE-LEVEL WITHIN 1 YR, ENROLLMENT PERSISTENCE RATE. |
| KC, WorkForce Dev Council | 111 | 3M04 | WDC HPOG 10/645 | 2011-09-01 | 2012-12-31 | \$ 177,130 | Provide cohort-based training for HCA-enrolled participants to help students develop basic educ & other skills that prepares them to successfully participate in occupational healthcare training. Also, provide coursework necessary to prepare students to sit in the National Assistant Certification exam administered by AAMA. |
| National Science Foundation | 111 | 3C23/4 | NSF- SHINE2 NANOTECH | 2012-09-01 | 2016-08-31 | \$ 2,999,878 | SHINE acts as a regional hub to promote awareness of the principles of Nano science among the public, middle & high school students, and STEM educators, while expanding the diversity & number of trained Nanotechnicians entering the local workforce to pursue Nanotechnology education at 4-year institutions. |
| Nat'l Science Foundation | 111 | 3OSP | North - Onsite Collaborative Scholarship | 2010-08-01 | 2015-07-31 | \$ 360,000 | A \$1.2mil over 5-years for student support infrastructure, project mgmt, scholarships to approx 170 talented/low-income /pursuing careers/transfer associate degrees in sciences. |
| Nat'l Science Foundation | 111 | 3RST | North - Ready! Set! Transfer! | 2010-08-01 | 2015-07-31 | \$ 783,478 | A \$2.0mil over 5-years to increase students into successfully transferring to baccalaureate institutions by recruiting & supporting READY student help SET students persist & achieve academic excellence in their STEI major classes, & help students to TRANSFER to 4-year institutions. |
| NW HOSPITAL & SEIU SBCTC | 111 | 3NWT | HW Hospital Transition | 2011-09-01 | 2012-12-31 | \$ 57,913 | Transition of NW Hospital Employees from HEET grant to becoming enrolled in NSCC Nursing Pgm. |
| | 011 | 3ABE | 2013 ABE Master Extension Application | 2012-07-01 | 2013-06-30 | \$ 87,604 | |
| SBCTC | 011 | 3ELC | 2013 ABE Program - EL Civics Application | 2012-07-01 | 2013-06-30 | \$ 45,082 | |
| SBCTC | 111 | 3ADA | 2011-12 Open Course Library - Support Grant | 2012-01-01 | 2013-03-31 | \$ 6,667 | |
| SBCTC | 111 | 3M16 | 2013 BFET | 2012-10-01 | 2013-09-30 | \$ 359,040 | Provides FinAid up to 50% for Basic Food recipients not participating in Temporary Asst. for Needy Families (TANF) program. |
| SBCTC | 111 | 3N63 | ABE Training Grant | 2012-07-01 | 2013-06-30 | \$ 3,450 | |
| SBCTC | 111 | 3PCM | 2011-12 Gates: Pre-College Math | 2011-09-01 | 2012-12-31 | \$ 64,502 | |
| SBCTC | 111 | 3VP2 | JOB SKILLS PGM | 2012-07-16 | 2013-06-30 | \$ 132,477 | |

Seattle Community Colleges - District VI
ACTIVE GRANTS in First Quarter of FY2013 (July-Dec 2012) by CAMPUS

| GRANTOR | PC | ORG | TITLE | START DATE | END DATE | AWARDED BUDGET | NOTES |
|------------------------|-----|--------|-----------------------------------|------------|------------|---------------------|--|
| SBCTC | 111 | Varies | 2013 Perkins Plan | 2012-07-01 | 2013-06-30 | \$ 167,544 | |
| SBCTC | 111 | Varies | 2013 WorkFirst Delivery Agreement | 2012-07-01 | 2013-06-30 | \$ 201,679 | |
| SEATTLE & MEDINA FNDTN | 111 | 3FLI | FINANCIAL LITERACY INITIATIVE | 2011-05-01 | 2012-12-31 | \$ 85,000 | Support for the Fin Literacy Initiative Pgm. |
| US, Dept of Education | 111 | 3N80 | UPWARD BOUND 2007-11 | 2007-12-01 | 2012-11-30 | \$ 1,027,025 | Upward Bound provides fundamental support to participants in their preparation for college entrance. On 4-2-2010, DoE granted no-cost extension up to Nov 2012. |
| US, Dept of Labor | 111 | 3AIR | AIR WA Consortium | 2011-10-01 | 2014-12-31 | \$ 1,168,679 | Consortium of WA aerospace & advanced manufacturing education & training organizations that will serve students & companies in areas managed by the WDC whose lea grantee is the Spokane CC. |
| US, Dept of Labor | 111 | 3CAP | ARRA-ETPG HCAP | 2010-01-15 | 2014-02-14 | \$ 138,120 | Update training & placement of workers impacted by national energy & environmental policy for energy efficiency & renewal. |
| US, DOL & SEIU | 111 | 3NDL | NEEDL SEIU-DOL ARRA | 2010-06-01 | 2013-02-28 | \$ 432,937 | North (sub-contractor) over 3 yrs to develop, coordinate, & deliver an online hybrid Assoc Degree in Nursing program. |
| WA - DSHS | 111 | 3L32 | LEP Pathway | 2012-07-01 | 2013-06-30 | \$ 39,110 | ASSIST ELIGIBLE REFUGEES NOT ON PUBLIC ASSISTANCE TO FIND EMPLOYMENT WHILE PARTICIPATING IN ESL, SKILL RTRAINING OPPTY. |
| SBCTC | 111 | 3DEA | 16 SB I-DEA Grant | 1/1/2013 | 12/31/2016 | \$ 154,635 | New Grants awarded this period include SB grants for the Job Skills Program and the I-DEA grants |
| TOTAL - NORTH | | | | | | \$ 8,599,385 | |

Seattle Community Colleges - District VI
ACTIVE GRANTS in First Quarter of FY2013 (July-Dec 2012) by CAMPUS

| GRANTOR | PC | ORG | TITLE | START DATE | END DATE | AWARDED BUDGET | NOTES |
|--------------------------------|-----|------|--|------------|------------|----------------|--|
| SOUTH | | | | | | | |
| College Access Challenge Grant | 111 | 4C85 | 1/5 College Access Challenge Grant | 2010-10-14 | 2015-08-31 | \$ 92,000 | South & MDC (fiscal agent & responsible for reporting to the HECB (funding) will collaboratively implement the college access challenge grant for the purpose to increase academic performance & preparation (targeted HS students) & increase their graduation & post-secondary enrollment rates. |
| KC Adult & Juvenile Detention | 111 | 4N06 | The Learning Center | 2012-01-01 | 2012-12-31 | \$ 192,528 | Funding for KC mental illness & drug dependency program. |
| KC, WorkForce Dev Council | 111 | 4K01 | DOLWDC-ARRA-Comm'l Energy Auditor Tech Program | 2010-09-01 | 2012-12-31 | \$ 355,951 | South to recruit students & prepare them for employment as a Commercial Energy Audit Technician. |
| KC, WorkForce Dev Council | 111 | 4L68 | 1213 ONE-STOP | 2012-07-01 | 2013-06-30 | \$ 52,248 | Infrastructure cost for WorkSource affiliate office. |
| Kenworth Trucking | 111 | 4L62 | CDL - Kenworth Trucks | 2012-01-01 | 2012-12-31 | \$ 89,400 | Two 160-hours comm'l driver license training courses. |
| Nat'l Science Foundation | 111 | 4OSP | South - Onsite Collaborative Scholarship | 2010-08-01 | 2015-07-31 | \$ 353,000 | A \$1.2mil over 5-years for student support infrastructure, project mgmt scholarships to approx 170 talented/low-income/pursuing careers/transfer associate degrees in sciences. |
| Nat'l Science Foundation | 111 | 4RST | South - Ready! Set! Transfer! | 2010-08-01 | 2015-07-31 | \$ 527,028 | A \$2.0mil over 5-years to increase students into successfully transferring to baccalaureate institutions by recruiting & supporting READY student help SET students persist & achieve academic excellence in their STE major classes, & help students to TRANSFER to 4-year institutions. |
| Puget Snd kills Center | 111 | 4L82 | PSSC AERO COMPOSITES | 2012-06-21 | 2012-11-07 | \$ 12,000 | Train 20 students from Puget Sound Skills Center to understand safety precautions & shop safety practice of aerospace composites. |
| Puget Snd Regional Council | 111 | 4C10 | WA Clean Energy Partnership project | 2011-10-01 | 2013-10-01 | \$ 79,699 | Internship/Training on Clean Energy. Requires \$30,201 of local match. CFDA11.307 of Dept of Commerce. |
| SBCTC | 011 | 4ABE | 2013 ABE Master Extension Application | 2012-07-01 | 2013-06-30 | \$ 144,363 | |
| SBCTC | 011 | 4ELC | 2013 ABE Program - EL Civics Application | 2012-07-01 | 2013-06-30 | \$ 38,662 | |
| SBCTC | 111 | 4K05 | OCL-Librarian Grant | 2012-01-01 | 2013-03-31 | \$ 10,000 | Support for faculty librarian instructor course development. |
| SBCTC | 111 | 4K11 | 12SB OCL -Faculty Course Design | 2012-01-01 | 2013-03-31 | \$ 10,500 | To design courses for the Open Course Library project. |
| SBCTC | 111 | 4K12 | 12SB OCL -Faculty Course Design | 2012-01-01 | 2013-03-31 | \$ 10,500 | To design courses for the Open Course Library project. |
| SBCTC | 111 | 4K13 | 12SB OCL -Faculty Course Design | 2012-01-01 | 2013-03-31 | \$ 10,500 | To design courses for the Open Course Library project. |

Seattle Community Colleges - District VI
ACTIVE GRANTS in First Quarter of FY2013 (July-Dec 2012) by CAMPUS

| GRANTOR | PC | ORG | TITLE | START DATE | END DATE | AWARDED BUDGET | NOTES |
|--------------------------------|-----|--------|--|------------|------------|----------------|---|
| SBCTC | 111 | 4K14 | 12SB OCL -Faculty Course Design | 2012-01-01 | 2013-03-31 | \$ 10,500 | To design courses for the Open Course Library project. |
| SBCTC | 111 | 4L70 | ABE Training Grant | 2012-07-01 | 2013-06-30 | \$ 3,300 | |
| SBCTC | 111 | 4M16 | BFET | 2012-10-01 | 2013-09-30 | \$ 1,147,172 | |
| SBCTC | 111 | 4V31 | Perkins Plan | 2012-07-01 | 2013-06-30 | \$ 198,820 | |
| SBCTC | 111 | Varies | WorkFirst Delivery Agreement | 2012-07-01 | 2013-06-30 | \$ 294,415 | |
| Seattle Public School | 111 | 4L07 | 1213 SPS AUTO COLLISION | 2012-09-01 | 2013-06-30 | \$ 53,006 | Auto mechanical & repair instruction for Seattle Public School Students. |
| Seattle Public School District | 111 | 4N17 | SPSD SERVICE LEARNING | 2010-10-01 | 2013-09-13 | \$ 25,000 | SSCC to hire a 0.5 FTE Learning Coord to partner with SYEZ project to focus Svc Learning projects at the college level addressing the needs of the SYEZ grant in partnership with SPS. |
| Snohomish - WDC | 111 | 4M56 | WDC-SNH-SKLUP/JFF | 2012-07-01 | 2013-06-30 | \$ 70,685 | Develop EcoBuilding training for students to use for onsite lab settings. |
| US Dept of Education | 111 | 4M90 | DoE TRIO - Upward Bound #1 | 2012-09-01 | 2017-08-31 | \$ 1,501,500 | Serves high students from low-income families with a goal to increase the number of participants to complete secondary and enroll in and graduate from institutions of post-secondary education. Annual funding = \$300,300. |
| US Dept of Education | 111 | 4M94 | DoE TRIO - Upward Bound #2 | 2012-09-01 | 2017-08-31 | \$ 1,750,000 | Serves high students from low-income families with a goal to increase the number of participants to complete secondary and enroll in and graduate from institutions of post-secondary education. Annual funding = \$350,000. |
| US Dept of Education | 111 | 4T60 | DoE (Title III) Reaching the tipping point for Academic Success. | 2010-10-01 | 2015-09-30 | \$ 1,998,800 | Strengthening Institution Pgm helps HE to become self-sufficient/expand their capacity to serve low-income students by providing funds to improve /strengthen academic quality, inst'l mgmt, & fiscal stability. Annual Funding: FFY2011=\$399,921, FFY2012=\$399,921, FFY2013=\$399,520, FFY2014=\$399,871, FFY2015=\$399,849. |
| US Dept of Education | 161 | 4C88 | DoE TRIO - Talent Search | 2011-09-01 | 2016-08-31 | \$ 1,288,845 | Assist individuals from dis-advantaged backgrounds to complete high school & complete a post-secondary education. It provides for tutorial, career exploration, aptitude assessments, counseling, mentoring pgms, workshops, information on postsecondary education. Annual funding=\$257,769. |
| US Dept of Education | 161 | 4L44 | DoE TRIO - Student Support Svcs. | 2010-09-01 | 2015-08-31 | \$ 1,524,155 | A grant award to HE to provide oppty for academic dev, assist students with basic college requirements, & motivate students towards successful postsecondary education. Annual funding = \$304,831 (NOTE: An amount of \$30k is provided charged to 161-4L02 for grants-aid to participants who are receiving Pell Grants). |

Seattle Community Colleges - District VI
ACTIVE GRANTS in First Quarter of FY2013 (July-Dec 2012) by CAMPUS

| GRANTOR | PC | ORG | TITLE | START DATE | END DATE | AWARDED BUDGET | NOTES |
|----------------------------------|-----|--------|--|------------|------------|----------------------|--|
| US Dept of Labor | 111 | 4T31 | STEM-Composites Technician Certification | 2011-10-01 | 2014-09-30 | \$ 1,000,000 | Curriculum development & program approval process for the Composite Technician Certificate. |
| US Dept of Labor | 111 | 4W75 | WBL INITIATIVE | 2012-01-23 | 2013-04-30 | \$ 200,000 | Participation in a learning laboratory to collectively support the development, testing, delivery, & expansion of education & training for low-wage, lower skilled workers at their place of employment. |
| WA-DSHS | 111 | 4L92 | 13DSHS LEP PATHWAYS | 2012-07-01 | 2013-06-30 | \$ 359,372 | ASSIST ELIGIBLE REFUGEES NOT ON PUBLIC ASSISTANCE TO FIND EMPLOYMENT WHILE PARTICIPATING IN ESL, SKILL RTRAINING OPPTY. |
| WA-ESD | 111 | 4M92 | 1213 ESD-I CO-LOCATION | 2012-07-01 | 2013-06-30 | \$ 34,403 | Co-location position at South responsible for providing Employment security resources & assistance to students. |
| West Seattle HS | 111 | 4N61 | West Seattle HS | 2012-09-01 | 2013-09-01 | \$ 46,350 | South to deliver the Readiness Academy program to College Bound students. |
| SBCTC | 111 | 4T66 | 13 SB JCP | 1/10/2012 | 6/30/2013 | \$ 40,565 | New Grants awarded this period include SB grants for the Job Skills Program and the I-DEA grants |
| SBCTC | 111 | 4T68 | 13 SB Job Skills | 1/14/2012 | 6/30/2013 | \$ 7,380 | New Grants awarded this period include SB grants for the Job Skills Program and the I-DEA grants |
| TOTAL - SOUTH | | | | | | \$ 13,532,647 | |
| SVI | | | | | | | |
| SBCTC | 011 | 5ABE | 2013 ABE Master Extension Application | 2012-07-01 | 2013-06-30 | \$ 61,851 | |
| SBCTC | 161 | 5V31 | Perkins Plan | 2012-07-01 | 2013-06-30 | \$ 67,407 | |
| SBCTC | 111 | 5N63 | ABE Training Grant | 2012-07-01 | 2013-06-30 | \$ 3,450 | |
| SBCTC | 111 | Varies | WorkFirst Delivery Agreement | 2012-07-01 | 2013-06-30 | \$ 250,433 | |
| SBCTC | 111 | 5M16 | BFET | 2012-10-01 | 2013-09-30 | \$ 210,202 | |
| TOTAL - SVI | | | | | | \$ 593,343 | |
| TOTAL - All Active Grants | | | | | | \$ 33,748,495 | |

SEATTLE COMMUNITY COLLEGES
MAJOR CAPITAL PROJECT REPORT
FUNDING REPORT AS OF December 31, 2012

| PROJECT TITLE | PRIOR FUNDING | 2011-13 APPR/REAPPR | FUNDING ADJUSTMENTS/ RESERVES/ART | NET FUNDING | DESCRIPTION |
|--|---------------|------------------------|---|---------------|--|
| CENTRAL CAMPUS | | | | | |
| WOOD CONSTRUCTION REPLACEMENT | \$ 12,183,887 | \$ 15,010,113 | \$ (4,972,397) | \$ 22,221,603 | Replace 5 inadequate, obsolete buildings. WCC program remained on-site & operational during construction. Completion date November 2012. |
| MARITIME ACADEMY REPLACEMENT | \$ 2,068,378 | \$ 956,622 | \$ - | \$ 3,025,000 | Infrastructure repairs - bulkhead, piers, dredging - complete. Replacement of 3 buildings & a barge to meet safety standards & industry training needs. Design essentially complete, in for permits. Construction funds expected July 2013. |
| CHARLES MITCHELL BLDG SIDING REPAIR | \$ 318,930 | \$ 931,070 | \$ - | \$ 1,250,000 | Emergency siding repairs to the Mitchell Student Activity Center. Phase I complete, evaluating possibility of a second phase. |
| | \$ 14,571,195 | \$ 16,897,805 | \$ (4,972,397) | \$ 26,496,603 | |
| NORTH CAMPUS | | | | | |
| TECHNOLOGY BUILDING RENEWAL | \$ 1,413,904 | \$ 24,885,676 | \$ (12,661,873) | \$ 13,637,707 | Tech Bldg renovation & construction will support health, medical & science programs & will centralize campus-wide tutoring services. As of the December payment, the project was 15 percent complete, with no change orders. Currently openings for the steel columns have been cut through post tension 5 inch concrete planks on the first floor and the roof plaza. Electrical floor boxes on the first floor tutoring center area are currently being installed and the concrete floor for the gray water cisterns has been poured in the garage. All the seismic foundations have been poured and 5 ton steel columns are now rising through the floor cuts from the garage to the first floor of the building. This is a major stage for the project. The steel skeleton of the structure will soon begin to surface above the roof plaza. |
| | \$ 1,413,904 | \$ 24,885,676 | \$ (12,661,873) | \$ 13,637,707 | |
| SOUTH CAMPUS | | | | | |
| PSIEC EXPANSION | \$ 423,580 | \$ 4,776,420 | \$ - | \$ 5,200,000 | Dept of Commerce Grant Award. Design & construct a 9,800 sf LEED addition to the Gene J. Colin Education Building. Ribbon-cutting ceremony 09/26/12. Close-out awaiting document finalization for LEED certification. |
| MACHINE SHOP RENOVATION FOR INSTRUCTIONAL WINE PROGRAM | \$ 413,788 | \$ 1,970,938 | \$ - | \$ 2,384,726 | Replace old Machine Shop with Wine Making Program. Project includes reconfiguring existing ventilation system to accommodate safe wine production. Occupancy targeted for March 2013. |
| | \$ 837,368 | \$ 6,747,358 | \$ - | \$ 7,584,726 | |
| DISTRICT BALANCES | \$ 16,822,467 | \$ 48,530,839 | \$ (17,634,270) | \$ 47,719,036 | |

MEMORANDUM

TO: Board of Trustees

FROM: Jill Wakefield, Chancellor

DATE: February 7, 2013

SUBJECT: Student Success Report – **Statway and Productive Persistence**

As reported at the January, 2013 Board of Trustees meeting, math can often be a barrier subject for many of our students. Seattle District uses several accelerated math models in developmental level math classes, and Statway has shown early promise.

Statway is a 3-quarter algebra and statistics-based sequence developed by the Carnegie Foundation, designed to get students “to and through” their developmental math in one year. At the end of the sequence, students have earned credit for a transferable, college level statistics course in addition to having completed developmental math. Concepts are presented in a context that is relevant and meaningful to the student. The course is a formal cohort (students progress throughout the year as a group), and student success content related to math and successful study habits are embedded in and taught by the math instructor. This process is known as Productive Persistence, and is focused on faculty helping students succeed.

Preliminary results from the first year of Statway at Central campus have been exceptional: Students succeed in Statway at the rate of 61% through the year-long sequence, as compared to a 29% success rate for students in traditional sequence math. In fall 2012, two sections of Statway (about 30 students each) were offered; this will increase to 3 sections in spring 2013, and both North and South math faculty are going through training this quarter so as to teach Statway beginning in fall 2013 at both colleges.

Recommendation

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

Submitted by:



Dr. April F. Jensen

Special Assistant to the Chancellor for Student Success

Transmitted to the Board with a favorable recommendation.



Dr. Jill Wakefield
Chancellor

MEMORANDUM

TO: Board of Trustees
Seattle Community College District

FROM: Hillery Jorgenson
Student Administrative Council Director
North Seattle Community College

DATE: February 7, 2012

SUBJECT: STUDENT ADMINISTRATIVE COUNCIL BOARD REPORT –Information Only

Student Administrative Council (SAC)

- Student Leadership has been asked to provide extra students to sit on several campus committees. This opportunity will allow students to have better representation on committees that do especially important work on campus. To fill these spaces, hiring of 2-3 additional students to sit on the Student Cabinet should be completed by February 1st.
- Arguably the most challenging problem for Student Leadership is letting students know we are here working hard on their behalf. In the past SAC has used flyers and our web-site with less than optimal results. This year's SAC Communications Team have tried several new strategies including buttons with cute and catchy sayings, logos and customized pens. These efforts have been instrumental in getting more contact with students through our website and social media pages.
- SAC began tabling every week to increase interest in and knowledge of upcoming activities. Tabling should also help SAC be more visible as well as allowing us to get more feedback from students.

Arts, Lectures and Activities Board (ALA)

- ALA hosted one of their most popular events on January 9th, Wii Day. This event, happening about once per quarter in the cafeteria, allows students to relax in the middle of the day and play Wii games over their lunch break and into the afternoon. Students seem to enjoy this chance to have fun with friends as well as pit their skills against students they might not otherwise meet.
- Total Experience Gospel Choir will perform in honor of Martin Luther King Jr's birthday. We are providing cake and entertainment to celebrate King's life and work.

Clubs

- The Multimedia and Digital Arts Club (M.A.D.A.) hosted Jeremy Foster, a Microsoft Developer Evangelist on January 9th to share information about the field as well as ways to best prepare for related jobs.
- The NSCC Campus Bible club held a Gingerbread decorating contest on Dec 6th. The event was well attended and all participants had a great time.

MEMORANDUM

TO: Board of Trustees
Seattle Community Colleges District

FROM: Najwa Alsheikh
Student Body President, Executive of Administration
Seattle Central Community College

DATE: February 7th, 2013

SUBJECT: Associated Student Council Board Report - Information Only

Student Involvement Fair

The Student Outreach and Recruitment Team will be hosting the annual Student Involvement Fair on January 29th from 9:00am to 2:00pm in BE1110. This event is organized for student clubs at SCCC to promote their individual clubs and causes. The Fair is a great way for students to find ways to become involved on campus, and for the community to see what Seattle Central students are passionate about.

Seattle Central Soccer Club at the Arena Sports Men's Indoor Soccer League.

The Seattle Central soccer club is the largest and most active sports club on campus. They consistently have 30-40 members attending their twice-weekly practices and games. The soccer club is built on the universal and global nature of soccer and they are one of the most diverse clubs on campus. The vast majority of their members are foreigners and they span the globe from Asia to Africa, South America to Europe and back to the United States. This unifying bond between their members surpasses nationality and language. By playing in an outside competitive league the Soccer Club hopes to accomplish more than simply providing opportunities for students to play soccer. The team is made of committed and responsible players who can be recognized and respected as leaders both on and off the field. The team will be holding twice a week practices and playing every Friday night. Come out and support the Seattle Central Soccer Team!

Tournaments and Games Team Leads Health Event on Campus

TAG will be kicking off their Health and Wellness event next week. There will be free classes in the Mitchell Activities Center. Students will be on hand with education materials describing the benefits of regular exercise and healthy eating.

Wood Technology Center Tool Swap

The Wood Technology Center is holding their 23rd annual Tool Swap on January 23rd, naturally. Students and community members can bring the tools they do not want and attempt to swap them with the tools that they currently desire. This event has always been a success and pulls in a large amount of community members, many of whom will have their first chance to see the new WTC since construction finished a few months ago. A new WTC representative was also selected to attend ASC meetings for this new quarter.

Associated Student Council Book Committee

The Book Committee started off in the Fall spending \$2029.60 for 17 textbooks to be placed in the school's library for rent by students. The process was made easier through collaborating with the school's librarians to compile a list of frequently requested textbooks by students in the library. There were other ways for students to get their requests for textbooks, such as sending in their requests to the Associated Student Council's office. We have just wrapped up the second round of purchasing for Winter quarter, spending \$2977.83 for 23 textbooks. Learning from Fall quarter, during this round of Winter purchases, the books were bought from the bookstore much earlier so that we would be able to buy used books at a cheaper price and thus save money. It has been a successful two quarters so far and hopefully this will be a smooth-sailing process in the Spring as well.

MEMORANDUM

TO: Board of Trustees
Seattle Community College District

FROM: Tysen Hillquist
President, United Student Association
South Seattle Community College

DATE: February 7, 2013

SUBJECT: United Student Association (USA) REPORT –INFORMATION ONLY

Security On Campus

Security is a concern to every student, on every campus, each and every year. This academic year is no exception. Here at South Seattle Community College we have had our fair share of security scares over the last few months and this has brought much need to attention to the question: Are we prepared and equipped to handle an actual security risk? The United Student Association is taking a deeper look into the security needs and possible security gaps on our campus.

South's Mascot

The United Student Association for many years has been advocating for the need of a mascot -- either individual mascots for all three Seattle Community College campuses or a district-wide mascot. The importance of the identity and branding of an iconic figure stretches far beyond the marketing and P.R. related issues but reaches to us, the student, and our families, giving us an iconic figure that we can identify with and call our own. The U.S.A. feels that it is the utmost importance to have student input and representation on this process of choosing an iconic figure. After all, the mascot evokes magic in heart of every student and community it represents.

USA Winter Retreat - January 5-6

Wallace Falls Lodge retreat was a time of reflection on fall 2012 and preparations to finish the year strong. Team development and our Bylaws were the focus of the retreat.

Winter Quarter Campus Events

- Zumba Dance Lessons with Sol Mendez our Women's Center Coordinator
- South Students Got Talent Show #2
- Honor Roll Reception
- Bowling at West Seattle Lanes
- Community service projects with Nature Consortium



MEMORANDUM

TO: Board of Trustees

FROM: Jill A. Wakefield
Chancellor

DATE: February 7, 2013

SUBJECT: Chancellor's Report - Information Only

Roundtable with Sen. Patty Murray. I spoke about our colleges' role in preparing thousands of trained workers for current job openings at a Jan. 14 press reception with U.S. Senator Patty Murray. The event was held at Crowley Marine Services on Harbor Island, and introduced Sen. Murray in her new role as Senate Budget Chair. The program was sponsored by the Workforce Development Council, and focused on rebuilding the Maritime economy by providing the skilled workers needed by regional business and industries.

Community Outreach. We continue to meet with key individuals and business leaders including lunch conversations with executives in key partnership areas including Washington STEM, Northeastern University, and Public Health Authority. The next Chancellor's Advisory Council will feature Malcolm Grothe's presentation on the Seattle Maritime Initiative which you heard at our last meeting.

The Branding And Visibility Initiative has progressed to the analysis and recommendation phase. This month, consultant firm Pyramid Communications will present some proposed positioning statements to the presidents and me for feedback and agreement. Following that meeting, the consultant will develop key messages for a variety of audiences as well as a short narrative (called a "brand story" in marketing terms) to be used by all the colleges. When the messages have been refined and completed, Pyramid will work with us to help communicate the results of the project with our college community. The goal of this initiative is to increase visibility and position our district and combined colleges as leading institutions, contributing to increased enrollment and partnerships in preparation for the next major gifts campaign.

MLK Celebration past and present. Last month, we were joined by hundreds of people from our community for the 39th annual Martin Luther King, Jr., Community Celebration. We have heard positive comments about the presentation by actor-

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NewHolly
Learning
Center

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Maritime
Academy

Wood
Construction
Center

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historian Jim Lucas, who described and portrayed Dr. King's important speeches, and then met with students from our colleges to discuss his craft, experiences, inspiration and Dr. King.

We are already planning ahead for the 40th annual celebration for January 2014. I have invited a number of community leaders, past program participants and members of our college community to share their ideas for this landmark event and to set the stage for the future.

News bulletins at seattlecolleges.edu

The front page of the district website now includes a "top story" newsblog that includes bulletins about current topics across the district as well as a Chancellor's commentary feature. District Public Information Office and webteam collaborated on design and format of the news page.

Compass Prep Workshops. Students will benefit from a \$5,000 award from Nordstrom Charitable Contributions to support the Compass Test Prep Workshops. Nordstrom also provided a similar grant in 2012. Funds supplement the budget for the workshops, which are presented as part of our Gates Foundation Pathways to Completion grant.

SCCtv Cross-State Partnership. SCCtv is in discussions with the Community Colleges of Spokane that could help to preserve Spokane's educational TV station by sharing a technology solution engineered by SCC-TV staff. The technology has the potential to save thousands of dollars and keep programming on the air in Spokane.

SCCtv Goes to Roku. Soon, viewers will be able to watch both SCCtv and Seattle Community Media TV channels from anywhere in the world on a Roku device, which is the leading home entertainment video streaming set-top box. This solution will please the many viewers who let us know they are unable to receive our programming over cable television.

Legislative Report. The session is entering its 4th week. The Higher Education agenda for the State Board and ours are moving through hearings and meetings with key legislators.

South Seattle leadership has met with elected officials and provided details of their capital project. Rep. Fitzgibbons will stay on task in the House and Sen. Bob Hasegawa will stay on task in the Senate Ways and Means, to assure the projects funding. North Seattle is meeting with leadership regarding funding for integrated

IT systems OCE&C. State Board is in agreement and supports the request. Seattle Centrals capital project work is in process.

Other Legislative items of importance for the District:

- Joint project with Vigor - Maritime Jobs and training in the District are highly supported by the Speaker and Higher Education Chairman in the House moving forward.
- A review of our Health Services Education and Facilities is still being reviewed and options for growth explored. The Speaker of the House has interest in growing this education field.
- 13th year program at South is receiving city and state interest. President Oertli has been asked to testify in the House Higher Education Program.
- The week of Feb 11 thru Feb 14, Trustee Shen and Director for Government Relations LaVerne Lamoureux will be meeting with our Congressional Delegations in DC to advocate for Higher Education.



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SVI Seattle
Vocational
Institute

■ ■ ■

Georgetown
Campus

Seattle
Maritime
Academy

Wood
Construction
Center

Seattle Community Colleges

MEMORANDUM

TO: Board of Trustees

FROM: Carin Weiss, Vice Chancellor *Carin Weiss*

DATE: February 7, 2013

SUBJECT: Vice Chancellor's Report – Information Only

Student Success

- The District is continuing to work on re-instating Federal Direct Loans at all of our colleges. A work group is in the process of developing an implementation plan with a timeline for offering the loans.
- We are planning a process to review and update the Associate of Arts Degree. The degree was last reviewed 10 years ago.
- Staff are participating in the Road Map to College events targeting college bound high school seniors in Seattle and South King County.

District Sustainability Coordinator Intern

We are pleased to be joined by Ian Siadak, the new Sustainability Coordinator Intern for the District. Ian will be working part-time and will serve as lead coordinator for the District-wide Sustainability Plan. Part of his task will be to assist and coordinate efforts on each campus with their existing sustainability activities. This position is temporary and will run until June 2013.

Two New Faculty Learning Communities (FLCs) Began In January 2013:

Faculty development successfully hosted two new Faculty Learning Communities (FLC's) in January. Faculty attendance varied among the campuses. Each of the six initial meetings resulted in the creation of a campus FLC with several full- and part-time faculty from a variety of disciplines all of whom are committed to exceptional instruction. Participating faculty decided on a monthly reading and meeting schedule reflecting their dedication to mastering CANVAS (the districts new LMS) and/or exchanging Best (Teaching) Practices. Faculty Development will continue to participate in the monthly meetings as the logistical coordinator. Faculty Development will also create two District FLC "online classrooms" to encourage and facilitate dialogue between the participating FLC members at the different campuses.

Washington District VI

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North Seattle Community College

Excelling in Teaching and Learning ■ Advancing Student Success ■ Building Community

Office of the President

TO: Board of Trustees
FROM: Mark Mitsui, President
DATE: February 13, 2013
SUBJECT: President's Report – Information Only

Advancing Student Success

Pathways to Completion - UPDATE

In late January, Math faculty Paul Kurose, Pam Lippert and Edgar Jasso attended the Carnegie Foundation for the Advancement of Teaching's Winter Pathways Institute in Stanford, CA. The Institute initiates faculty to the Carnegie Pathway work and builds a networked improvement community to solve developmental math challenges.

Advancing Student Success committee co-chairs Elinor Appel, librarian, and Alice Melling, associate dean of Student Success, have implemented a campus orientation committee formed to promote the work of building a campus environment where orientations permeate the culture of the campus community. This committee is chaired by Peggy Itschner, interim director of Advising, and will coordinate the orientations offered by various departments on campus with the mandatory general new student orientation. Participants include International Programs, Workforce Education, Health and Human Services Division, Adult Basic Skills, Distance Learning, Running Start, I-Best and Watch Technology. The committee will identify orientation information overlaps and gaps and ensure that students are all receiving common core orientation information.

Student Success Specialist Juan Gallegos is chairing the new student orientation work group which is expanding the number of departments and staff members who are participating in the mandatory general new student orientation. This collaborative team of college staff and students assist with the planning and implementation of new student orientations as well as periodically evaluate whether the needs and goals of the new student orientations are being met. As our orientation numbers increase due to instituting mandatory orientation this work group will also ensure adequate staffing to support strong new student orientation programming for students.

Grants, Contracts and Customized Training Office Update

The Grants, Contracts and Customized Training Office has a full team on board and is excited to support the College in its mission to changing lives through education. Students in one of our largest grant-funded projects, the Hospital Employee Education and Training (HEET) Program, have successfully kicked off a new quarter with classes in English and Stats, supported by \$426,198 awarded from HEET for 2012-13. We are also working with the Workforce Development Council (WDC), which awarded North \$393,833 for 2012-13, to enable current healthcare employees to obtain their Associates Degree in Nursing and sit for the RN licensing exam. The GCCT Office strives to create innovative learning models combined with support systems that will ensure student success as they work through their programs and transition back into the workforce.

Opportunity Center for Employment and Education (OCE&E) hosts "Student Career Success Week"

The OCE&E is hosting "Student Career Success Week" at the end of February. The facility has many partner services available that can help support students while they attend school and beyond. In planning this week-long event, OCE&E partnered with NSCC deans to create events geared towards students, including: 26 career service workshops, employer panels, resource fair, hiring event, and one-on-one appointments with employment and career specialists and community partners. The OCE&E leadership team has been working with

the NSCC deans to develop a plan that we believe will serve the largest number of students and provide excellent career services and information about resources.

Excelling in Teaching and Learning

Update on Bachelor of Applied Science in International Business

Vice President Mary Ellen O'Keeffe, Business, Engineering and Information Technology Dean Terry Cox and Workforce Dean Bill McMeekin met with State Board Staff and a Peer Review team for the last stage of the BAS International Business Degree approval process. The review team recommended approval with some "minor modifications" before the State Board Trustees meet in March.

Technology Building Update

As of "press time," the openings for the steel columns of the Technology Building construction project were being cut through five-inch thick concrete planks. The openings are now completed on the first floor and the roof plaza. To minimize noise impact the concrete cutting was started at approximately 6:00 a.m. and ended each day at 2:00 p.m. Electrical floor boxes on the first floor tutoring center area are currently being installed and the concrete floor for the gray water cisterns has been poured in the garage. All the seismic foundations have been poured and the five-ton steel columns are now rising through the floor cuts from the garage to the first floor of the building. This is a major stage for the project. The steel skeleton of the structure will soon begin to surface above the roof plaza. As of the December payment, the project was 15 percent completed with no change orders.

Library receives Muslim Journeys Bookshelf award

The National Endowment for the Humanities (NEH) recently awarded North's library the Muslim Journeys Bookshelf, thanks to a proposal written by faculty librarian Aryana Bates. The Bookshelf is a collection of 25 books and three DVDs selected to help public audiences in the United States become more familiar with the people, places, history, faith and culture of Muslims around the world, including those within the U.S. The collection will consist of 25 books and three DVDs. The resources will be available and on display by April.

\$10,000 grant to support the Entrepreneurial Success Center

North was just awarded a NACCE-Sam's Club Shared Vision for Small Business grant in the amount of \$10,000 to support the Entrepreneurial Success Center. North was one of four recipients in the country this year.

Continuing Education receives excellence award for brochure design

North's Continuing Education program has been honored for excellence in Brochure Design by the Learning Resources Network (LERN), an international association in lifelong learning. North was recognized for an exemplary first inside page featuring great visual highlights of specific courses and a strong table of contents. North's entry was selected from a field of more than 100 entries from four countries.

New Hires/Transitions in January

In January, North welcomed **Jeremy Brittan** as the new Administrative Assistant for the Grants and Contracts team. He comes to us from the East Coast, and most recently worked at the Massachusetts Institute of Technology. **Amy Lazerte** is our new interim rentals coordinator. She began working at North as a work study student. Upon graduation she joined North's eLearning Support Center as an office assistant, offering ANGEL troubleshooting assistance and customer service support. Congratulations to **Tam Nguyen** who recently accepted a new position as a program coordinator in the International Programs office. He is the former program coordinator/credentials evaluator for AARC where he did outstanding work implementing some new technologies and streamlining processes.

Amy Grover, former executive assistant to the president, decided to leave NSCC to pursue other career opportunities. **Betsy Abst**, after spending 13 years at North, has left to take a position at the SBCTC as ctclink

Student and Academic Module Project Lead. They are getting an incredible gift, and we will miss an amazingly talented, spirited, and resourceful leader. **MaryLou Evans** retired from the Business Office after seven years at NSCC. Mary Lou was the front line on campus rentals and travel. Mary Lou's sense of humor and commitment to providing quality service to her clients was greatly appreciated by all. **Michael Brokaw** retired after 36 years of service to the College in Lands and Grounds. Michael maintained a good stewardship of the grounds and worked with faculty, staff, students and his crew to cultivate a safe and attractive campus.

Building Community

Partnership with Vaupell and Impact Washington reaps rewards

North has done incredible work this past year with Vaupell and Impact Washington. Vaupell's sales revenue increased by \$9.8 million and 97 new jobs were created. The company invested \$1.1 million in their physical plant and equipment and realized a cost savings of \$857,000 in scrap and inventory (at the same time they dramatically increased their sales). On-time delivery went up 37 percent to 94 percent, efficiencies were realized as sales per employee increased by 12 percent, and North provided a total of 63,200 hours of training to 100 employees. When North began this training two years ago some of Vaupell's biggest concerns were with re-work and meeting delivery targets. North has successfully addressed those concerns while significantly impacting many other areas. For an investment of \$132,000 by the State revenue has been generated in sales tax by a revenue increase of \$9.8 million and physical plant and equipment investment of \$1.1 million. In addition, those 97 new jobs have a positive ripple effect on the economy.

A Moment of Silence for Newtown

Members of the North community met in the Baxter Center to participate in Governor Gregoire's call for a moment of silence for the victims of Newtown on December 21. Two ideas came out of the discussion that followed the observance. 1) Possible NSCC participation in a movement called "26 Acts of Kindness". 2) A roundtable or panel discussion on second amendment rights and gun violence. A third idea emerged after the observation for a showing of the video "Shots Fired" about how to respond to a school or office shooting.

Ad contest garners great ideas from more than 200 campus contestants

In January, the Public Information Office (PIO) sponsored an ad contest for a spring enrollment campaign to elicit ideas for advertising on billboards and Metro buses in the Seattle area. More than 200 individuals responded with the overwhelming majority of responses coming from students. The PIO reviewed all submissions and selected 48 ideas that were forwarded on to members of the Strategic Enrollment Management (SEM) Committee for further review. SEM selected 14 ideas that were presented to the E-Team to make the final selection. The winning idea came from student **Lyndsey Northrop**. She said her idea – "Success suits you, come try it on" – was inspired by her experience at North. "From a fledgling scholar to an industry specialist, the diverse opportunities offered here have helped me achieve success at every step. My hope is to encourage others, from all walks of life, and in any stage of their personal or professional development, to come try on a custom-tailored program to enrich their lives. Because really, sometimes all it takes is a look in the mirror to see a reflection of success!" Lyndsey will receive a cash prize of \$250 for her winning ad copy idea.

Reception for Kizuna Project – January 11

North hosted a reception for the Kizuna Project, co-hosted with by the Consulate-General of Japan and the Laurasian Institution, on January 11 in the College Center cafeteria. Approximately 150 youth from Japan's triple disaster area visited North, learned about our programs and International Program offerings and shared their stories of survival and resilience. Students were welcomed by Senior Consul Tomoko Dodo from the Consulate-General of Japan, President Mitsui, and Washington State Representative, Sharon Tomiko Santos. The purpose of the Kizuna Project is to promote understanding about the current situation in Japan and recovery efforts after the earthquake and tsunami that occurred on March 11, 2011. The presentation of skits and singing by the Kizuna Project students was videotaped by SCCTV and is available at: <http://www.scctv.net/about-us/press/542-kizuna>



MEMORANDUM

TO: Board of Trustees

FROM: Paul T. Killpatrick
President

DATE: February 7, 2013

SUBJECT: President's Report – Information Only

FACULTY & STAFF NEWS

With winter quarter we welcomed new staff and new assignments:

Phyllis Gretchenuk is the new Interim Director of Business Operations at Seattle Central. In her role, she is responsible for managing all business functions of the Business Services Department, including the Cashier's Office. Phyllis previously worked at Central and the District office before moving to the University of Washington as a Fiscal Analyst in 2011.

Crystina Mai Mostad, Executive Assistant to Executive Vice President Warren Brown, has added Student Conduct Officer to her job description.

T. Cecilia Jezak has joined Instructional Resource Services (Library/Media) as the new Media Specialist.

Marilyn McCamey, a member of Central's Humanities & Social Sciences Division for 13 years, has moved to Seattle Vocational Institute as an Instructional Information Manager.

Bradley Lane has taken over as the Interim Dean of Humanities & Social Sciences. He formerly worked at North Seattle Community College.

Other new employees or assignments:

- Francene Wilson (Registration Program Assistant);
- Quirino Colobong (Interim Program Coordinator/Graduation Evaluator);
- Michael Pham-Nguyen (ID Center);

- Susan Tsoglin (Program Support, SAM);
- Mary Ramirez (Program Coordinator/Advising);
- Jodi Clagg (Program Assistant/SAA-TRIO);
- Danny Copeland (PT Faculty, BITCA);
- April Johnson (PT Faculty, BITCA);
- Lorelle Del Matto (PT Faculty, Culinary Arts);
- Paul Redman (PT Faculty, Culinary Arts)

STUDENT NEWS

Candace Doyal, a second year Commercial Photography student, has completed a summer mentorship program run by the Young Photographers Alliance, an international organization that works with selected photo students. One of her images taken during the mentorship was featured as part of a promising photographers exhibit in a London, England gallery in January.

Members of the **Parent/Child Center** raised enough money during their annual fundraiser to buy 30 car seats for Childhaven, this year's designated recipient. The Village Project, named to reflect the concept "it takes a village to raise a child", drive collected almost \$12,000 to purchase the seats for the non-profit social services agency. As part of the Child & Family Studies department, the Parent Education Program teaches critical parenting skills to an estimated 440 adults per quarter.

EducationUSA, an organization that promotes U.S. higher education overseas under the Department of State, featured several international students from Central in a YouTube promotional video. The students talked positively about their experiences while attending Seattle Central. The video was launched in August 2011 and has now been viewed over 1,200 times.

CAMPUS EVENTS

The **UNCF College Fair** was held on campus January 28th. Interested students met with historically black college university recruiters and alumni groups as well as representatives from Pacific Northwest schools. Outreach & Recruitment also staffed a booth to showcase Seattle Central programs to potential students. Tina Young in Multicultural Services coordinated the event with the national organization.

PROGRAM UPDATES

The new **Information Central** space, located in the former C-Store on the first floor of the Broadway Edison building, opened in mid-January. Before getting its own space, Information Central consisted of two tables located inside the east entrance of the BE building. The new location is more visible, doesn't need to be disassembled at night and will have computers and phones for research. The Student Technical Help Desk also will be relocated to this area. Outreach & Recruitment also plans to use this location as a meeting spot for campus tours and a place to showcase brochures about various campus programs.

The Atrium: Due to safety concerns, additional railings in the form of added seating/bench tables are being installed in the Atrium second-level landing next to the Tsutakawa Fountain. The additional railings/seating area will prevent chairs and tables from being accidentally pushed over to either the fountain or the lower-level landing.

The Broadway-Edison first-floor renovation project (Phase I) bid has been awarded to Belsley Inc. construction company. The project will renovate approximately 9,000 square feet of space formerly occupied by the childcare facility to house the International Education Programs. Demolition has started with completion planned for the end of Spring Quarter 2013.

Sound Transit Site D: Seattle Central will be entering into an "Exclusive Negotiating Agreement" with Sound Transit for the acquisition of Site D. Site D is the parcel, approximately 10,000 square feet in size, located adjacent to the North Plaza parking lot. This is likely an 18-month long process with many details to be considered and worked out, including the purchase price and various development requirements dictated by both Sound Transit and the City of Seattle.

Atlas Building: Central had a couple preliminary discussions with Capitol Hill Housing regarding a possible partnership for developing the Atlas Building into student housing. As of December 2012, however, the college and Capitol Hill Housing have mutually decided not to proceed with this plan.

South Annex Building Complex: With the planned relocation of the International Education Programs to the Broadway-Edison building, the college will be working on a comprehensive plan to utilize the South Annex complex (consisting of the South Annex and the ISC buildings) to fulfill the space needs/requests of various departments and programs on campus. In addition, due to the age of the complex, the college will be strategically planning for a capital replacement request for the entire complex in the next few years.

Seattle Maritime Academy: Central is completing the designing phase for a new building at the Seattle Maritime Academy. The 2013-15 biennium capital budget proposed by the governor includes the construction funding for the SMA project. The college is hopeful to receive full funding for the project beginning July 1, 2013.

Seattle Vocational Institute

With a focus on retention the Dental Assistant Program faculty members have utilized the STAR Alert system, reporting absences and calling students who miss class. Fall quarter 2012 showed 17 new students enrolled and attending on the tenth day, 16 students returned for winter quarter 2013. There are 17 students who will complete this quarter and 15 are currently at their externship sites completing their chairside requirements. The Dental Assistant program has 30 active clinical sites.

In an effort to provide opportunities for high school students who have already identified their desire to work in the dental field, Clark County Skills Center and the Puget Sound Skills Center have been in contact with SVI about establishing a pathway for their graduates to continue their education.

MEMORANDUM

TO: Board of Trustees

FROM: Gary Oertli, President

DATE: February 7, 2013

SUBJECT: PRESIDENT'S REPORT – INFORMATION ONLY

AANAPISI Center Grand Opening

As part of our work as an Asian American Native American Pacific Islander Serving Institution (AANAPISI), South has created a new student success center that focuses on Asian American and Pacific Islander students. The January 8 grand opening celebration featured three talk-story sessions with a select group of panelists from the community and South faculty, administrators, and students. Special guests included Sharon Tomiko Santos, Washington State House of Representative, 37th District; Kendee Yamaguchi, Executive Director of the Washington State Commission on Asian Pacific American Affairs; Shirley Hune, Professor, Educational Leadership and Policy Studies at the University of Washington, and Albert Shen, Vice Chair, Board of Trustees for Seattle Community Colleges. The *West Seattle Blog* online news service featured a photo of our ribbon cutting in its coverage.

The new center, open to all students, is on the second floor of the library, where a number of other student support services are located. The AANAPISI center staff members provide culturally appropriate student services to support and assist students in achieving their educational goals, and increase the mobility of Asian Americans and Pacific Islanders in higher education.

The open house coincided with an event held in the Brockey Center and hosted by South's Pacific Islander Club. "Ask Me Where I Am From" featured both educational and culture resources available for Pacific Islander students, including scholarship opportunities, entertainment, presentations, and refreshments.

Plugging the Leaks

Seattle's KOMO 4 television interviewed Automotive Instructor Jesse Ruiz live on its January 18 newscast, discussing our partnership program with Seattle Public Utilities to reduce automobile oil leaks. South is the host site for a monthly class where about 15 area residents can have their vehicle checked for oil leaks and other mechanical issues. Each vehicle goes up on a hoist in our classroom-training lab. Jesse explains how specific leaks can be repaired and offers a general analysis of vehicle condition – all with an estimate of the cost of any needed repairs from an accredited facility. Class participants report feeling more confident about maintaining their vehicles, with more than 70 per cent saying they expect to change their behavior toward appropriate maintenance.

Gifts from the Earth

More than 300 guests enjoyed another year of delightful food and wine pairings at our Gifts from the Earth fundraising gala, held on campus at the Brockey Center on January 26. The sold-out event featured the innovative cuisine of 16 local celebrity chefs matched with fine Washington wines. Margaret Larson, host of KING-TV's popular daytime show *New Day Northwest*, returned as emcee. The event raised significant funds for the South Seattle Community College Foundation to provide support for students and professional development grants for faculty and staff. Food Services of America was the generous title sponsor, its seventh consecutive year of support. Union Bank sponsored the cocktail hour and silent auction reception. Other sponsors were Boeing, Charlie's Produce, Interbay Food Company, Southern Wine and Spirits, McGranahan Architects, Rebar & Associates and Ferguson Construction.

The evening provides invaluable, hands-on learning and professional networking opportunities for South Seattle Community College students: Hospitality Management bachelor's degree program students manage guest relations, Culinary Arts students prepare meals alongside celebrity chefs, and students in the Wine Technology program pour wine donated by Washington wineries.

South's Carbon Footprint Reduced

Five new OCR/ ADA Accessible /sustainable water bottle filling stations are now located in the RSB building. Steve Morgan, Facilities and Plant Operations Director, explains the goal is to eliminate the use of "throw away" plastic bottles and to offer the staff, faculty and students both better accessibility and waste reduction. The fountains work via sensors and the attached counter keeps track of the number of bottles saved by using the fountain.

Welcoming New Staff

Kevin Maloney, Director of Communications. Kevin most recently served as the Director of Communications for the Spokane Shock, an Arena Football team. He has also held positions with the Seattle Mariners and the Seattle Bowl. Kevin earned a Bachelor of Arts in journalism (specializing in public relations), with an English minor, from Western Washington University. Kevin brings ten years of communications experience to South.

John Bowers, Dean of Basic & Transitional Studies. John comes to South from his recent assignment as Director of Workforce Education at North Seattle Community College; he held the same position at Green River Community College. John holds a Master of Arts in English from St. Louis University and a Bachelor of Arts in English from Boston College. He is currently pursuing a doctorate in Educational Leadership and Policy Studies at the University of Washington.