



SEATTLE COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES  
SPECIAL MEETING  
September 16, 2013

Seattle  
CENTRAL  
Community  
College

**STUDY SESSION**  
Seattle Central Community College  
1701 Broadway  
Seattle, WA 98122

2:00 p.m.

Broadway Performance Hall  
Boardroom – BA306

NORTH  
Seattle  
Community  
College

SOUTH  
Seattle  
Community  
College

**REGULAR SESSION**  
Seattle Central Community College  
1701 Broadway  
Seattle, WA 98122

3:00 p.m.

Broadway Performance Hall  
Boardroom – BA306

SVI Seattle  
Vocational  
Institute

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STUDY SESSION AGENDA

Georgetown  
Campus

2:00 p.m.

**Tour of Seattle Central’s Healthcare Facilities**

NewHolly  
Learning  
Center

Seattle  
Maritime  
Academy

Wood  
Construction  
Center

Washington District VI

1500 Harvard Avenue  
Seattle, WA 98122  
206.934-4100  
206.934.4155/TT  
Fax 206.934.3883

[www.seattlecolleges.edu](http://www.seattlecolleges.edu)

## REGULAR SESSION AGENDA

- 3:00 p.m. CALL TO ORDER**
- 3:00 p.m. ROLL CALL**
- 3:05 p.m. INTRODUCTION OF VISITORS – REMIND VISITORS TO SIGN IN**
- 3:10 p.m. APPROVAL OF AGENDA | ACTION** **Tab 1**
- 3:10 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.
- 3:25 p.m. PRESENTATION**
- “Financial Report for 2012-13 & Budget Presentation for 2013-14”  
Presenter: Kurt Buttleman, Vice Chancellor for Technology & Finance
- 4:05 p.m. RECOMMENDED BOARD ACTIONS | ACTION**
- A. Approval of July 11, 2013 Meeting Minutes **Tab 2**
  - B. Naming of NSCC’s Roy Flores Wellness Center **Tab 3**
  - C. Approval of 2013 Board Meeting Schedule Change **Tab 4**
  - D. Tender of Gifts **Tab 5**
  - E. Fiscal Year Budget Approval for 2013-14 **Tab 6**
- 4:10 p.m. DISCUSSION ITEM**
- A. Trustees Lifelong Learning Awards **Tab 7**
- 4:15 p.m. INFORMATIONAL ITEMS**
- A. Proposed 2014 Board of Trustees Meeting Schedule **Tab 8**
  - B. Enrollment Report/Marketing Strategies **Tab 9**
  - C. Annual Financial Report for FY 2012-13 **Tab 10**
  - D. Policies Review – No Changes **Tab 11**

- E. Policies Review – First Reading Tab 12
- F. Student Success Report Tab 13
- G. Legislative Update

**4:30 p.m. ORAL REPORTS**

- A. AFT Seattle Community Colleges  
Ms. Kimberly McRae, Co-President  
Ms. Tracy Lai, Co-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

**4:45 p.m. ADJOURNMENT**

*The next meeting of the Board of Trustees will be held on Thursday, October 10, 2013 at Seattle Community College District, 1500 Harvard Avenue, Seattle, WA 98122. There will be a Study Session at 2:00 p.m., and the Regular Meeting will follow at 3:00 p.m.*



**MINUTES OF THE SEATTLE COMMUNITY COLLEGE DISTRICT  
BOARD OF TRUSTEES MEETING** held Thursday, July 11, 2013 at  
Seattle Central Community College, Wood Technology Center,  
2310 South Lane Street, Seattle, WA 98144

Seattle  
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■ ■ ■

Georgetown  
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NewHolly  
Learning  
Center

Seattle  
Maritime  
Academy

Wood  
Construction  
Center

**PRESENT FOR REGULAR SESSION HELD AT 3:15 P.M.**

Trustees	Mr. Jorge Carrasco Mr. Steve Hill Ms. Carmen Gayton Ms. Courtney Gregoire Mr. Albert Shen
Chancellor	Dr. Jill Wakefield
Presidents/Vice Chancellors	Mr. Mark Mitsui, NSCC Dr. Paul Killpatrick, SCCC Mr. Gary Oertli, SSCC
Vice Chancellors	Dr. Carin Weiss Dr. Kurt Buttleman Mr. Charles Sims
Advisory Representatives	Mr. Al Griswold, SVI Mr. Derek Edwards, AAG Ms. Kimberly McRae, AFT 1789
Secretary	Ms. Harrietta Hanson
<b><u>ABSENT</u></b>	Mr. Rodolfo Franco, WFSE

**CALL TO ORDER**

Board Chair, Mr. Jorge Carrasco, called the meeting to order at 3:15 p.m.

**ROLL CALL**

The secretary, Harrietta Hanson, called the roll.

**INTRODUCTION OF VISITORS**

Mr. Carrasco welcomed the visitors. Visitors introduced themselves. They included: Greg Lonergan, Kim Manderbach, Orestes Monterey, Michael Pham, Evelyn Yenson, Cheryl Stuart, LaVerne Lamoureux, Paul Weiss, John Harvey, Mary Ellen O'Keeffe, Janet Grimley, Patricia Paquette, Karyelba Ortiz-Rangel.

Washington District VI

1500 Harvard Avenue  
Seattle, WA 98122  
206.934-4100  
206.934.4155/TT  
Fax 206.934.3883

APPROVAL OF JULY 11, 2013 AGENDA

Mr. Carrasco asked for a motion to approve the July 11, 2013 Agenda. **Ms. Gregoire moved, and Mr. Shen seconded the motion. Motion passed unanimously (5-0).**

PUBLIC COMMENTS

There were no public comments.

PRESENTATION*"Tour of the Wood Technology Center"*

Dr. Killpatrick and Mr. Griswold provided background information on the newly constructed Wood Technology Center. The new structure took a little over 28 months to finish, at a cost of \$25 million with about 57,300 square foot academic and industrial learning area. Currently 200 students are enrolled in the day programs and two additional evening programs are being offered.

The Board and attendees of the meeting toured the facilities leaded by Faculty Coordinator John Harvey, and Assistant Paul Weiss. The group was very interested in the facilities and their questions were described and answered.

Mr. Carrasco commented he enjoyed the tour of the Center; he said that the students are fortunate to have such great facilities available to them.

APPROVAL OF JUNE 13, 2013 MEETING MINUTES

Mr. Carrasco asked for a motion to approve the June 13, 2013 meeting minutes. **Mr. Shen so moved and Ms. Gregoire seconded the motion. Motion was passed unanimously (5-0).**

CHANCELLOR'S EMPLOYMENT CONTRACT

Mr. Carrasco asked for a motion to approve the new three-year contract extension for the Chancellor, to be effective from July 1, 2013 to June 30, 2016. **Mr. Shen so moved and Mr. Hill seconded the motion. Motion was passed unanimously (5-0).**

TRUSTEES LIFELONG LEARNING AWARDS

It was recommended that the Board approve the following employees as 2013-2014 Trustees Lifelong Learning Award recipients: Robert Dela-Cruz – Full-time Faculty, South Seattle; Margaret Camden – Part-time Faculty, Seattle Central/SVI; Larry Fenton – Administrator, Seattle Central; and Rebecca Jansson – Classified, Seattle Central. **Mr. Shen so moved and Mr. Hill seconded the motion. Motion was passed unanimously (5-0).**

Mr. Carrasco commended the award recipients. He indicated that it was hard to choose from the extraordinary group of nominees.

Mr. Hill commented that he was very impressed with the nominations; it is a great program and would like to see it continue. However moving forward, he would like to see more context, and for the Trustees to set up a screening process to help select the winners.

**CHANGES TO POLICY 254 – ACCESS TO PUBLIC RECORDS – SECOND READING & FINAL ACTION**

It was recommended that the Board approve the revised Policy 254-Access to Public Records. **Ms. Gregoire so moved and Mr. Shen seconded the motion. Motion was passed unanimously (5-0).**

**CAPITAL PROJECT FURNITURE PURCHASE - NSCC**

It was recommended that the Board authorize the Chancellor and her designee to enter into purchasing contracts for the Allied Health Technology Building for FY2013-14, in the combined amount of \$529,169. **Mr. Hill so moved and Mr. Shen seconded the motion. Motion was passed unanimously (5-0).**

**APPROVAL FOR EXPENDITURE OVER \$250k - SCCC**

Mr. Carrasco asked for a motion to approve Seattle Central to proceed with the expenditure of up to \$500,000 to take delivery of the recently acquired research and training oceanography vessel, BOLD. **Mr. Hill so moved and Ms. Gregoire seconded the motion. Motion was passed unanimously (5-0).**

**INFORMATIONAL ITEMS**

**A. Budget Update**

Dr. Buttleman provided an update on the 2013-15 operating budget, agreed upon by the House and Senate, which the Governor is expected to sign. Some of the highlights are: \$18.5 million per year is provided for the state college system, with \$1.8 million allocated to SCCD. No tuition increase for 2013-14 academic year. The 3% temporary reduction in salaries has been restored effective July 1, 2013. Overall, the budget is positive for the Seattle Community Colleges.

**B. Enrollment Report**

Dr. Weiss reported on the year-end enrollment data for 2012-2013, and Summer Quarter 2013 enrollment information.

**C. Student Success Report**

No additional information to report. Ms. Gregoire inquired about the integration of Seattle and King County Community Based Organizations (CBOs) with Seattle Community Colleges' Student Services. Ms. Manderbach shared activities and initiatives that the colleges have implemented to engage CBO staff. The resulting efforts benefit staff and students, best practices are shared, created better collaboration and respect among college and CBO partners.

**D. Legislative Update**

Ms. Lamoureux reported that higher education fared well in the legislature budget process. The Chancellor has already talked to and sent thank you notes to various legislators. Ms. Lamoureux would like to ask each Trustee to make follow up calls to legislators to thank them for their support. A contact sheet will be prepared for each Trustee.

Mr. Carrasco thanked Ms. Lamoureux for her work with the legislators.

**ORAL REPORTS****A. American Federation of Teachers (AFT) Seattle Community Colleges, Local 1789**

Dr. Wakefield introduced Ms. Kimberly McRae who will serve as co-president with faculty member Tracy Lai.

**B. Washington Federation of State Employees (WFSE)**

No report.

**C. Chancellor, College Presidents and Vice Chancellors**

Dr. Wakefield indicated that today would be the last Board meeting for Mr. Mitsui who has been appointed as Deputy Assistant Secretary for Community Colleges in the U.S. Department of Education. She said that she will miss him and wish him well. Dr. Wakefield continued to report that the college is in the process of recruiting an interim and a permanent president over summer and fall respectively.

Mr. Mitsui introduced Dr. Mary Ellen O'Keeffe who will serve as acting president effective July 27. He thanked the Board for their support and leadership.

The Board wished Mr. Mitsui best of luck on his appointment.

**D. Board of Trustees**

Mr. Shen thanked Dr. Killpatrick and his staff at the Wood Technology Center for hosting the Board meeting.

Mr. Carrasco requested that a Special Meeting be held in August to continue with the Chancellor's evaluation.

**EXECUTIVE SESSION**

An Executive Session was called at 2:10 pm to discuss the performance of public employees. The Board reconvened to open session at 3:15 pm.

**ADJOURNMENT**

The meeting was adjourned at 4:30 p.m.

*The next meeting of the Board of Trustees will be held on Monday, September 16, 2013 at Seattle Central Community College, 1701 Broadway, Seattle, WA 98122. There will be a Study Session at 2 p.m., and the Regular Meeting will follow at 3:00 p.m.*

APPROVED BY:

\_\_\_\_\_  
Jorge Carrasco, Chair

\_\_\_\_\_  
Date

## MEMORANDUM

TO: Board of Trustees

FROM: Dr. Jill Wakefield  
Chancellor

DATE: September 16, 2013

SUBJECT: The *Roy Flores Wellness Center* Naming Task Force

### Background

In a draft memo to the Seattle Community Colleges Chancellor's Cabinet on April 8, 2013, the *Roy Flores Wellness Center* Renaming Task Force submitted a request to rename the current NSCC Wellness Center per the District Policies 252 & 252.01-05. The formal request was presented to the Chancellor's Cabinet by then president, Mark Mitsui, on May 13, 2013 and was approved. Per these policies and the required elapsed time period of three months, the Task Force is now awaiting the official vote of the BOT.

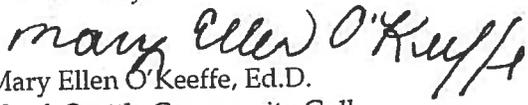
Roy Flores had served as Interim President of North Seattle Community College and was the longest-serving community college Vice President for Student Development Services in Seattle Community College District history. A prominent leader in the Filipino-American community, Roy became an exemplary leader within the SCCD, local community, Washington State and beyond. His impact was, and continues to be, profound on our students and staff. He was instrumental in the construction of the NSCC Wellness Center building and served as the chair of the committee to design the \$7 million facility.

For these reasons I fully endorse the request of the NSCC Wellness Center to change the name to the *Roy Flores Wellness Center*.

### Recommendation

It is recommended that the Seattle Community College District Board of Trustees approve the request of the *Roy Flores Wellness Center* Naming Task Force to change the name of the NSCC Wellness Center to the *Roy Flores Wellness Center*.

Submitted by:

  
Mary Ellen O'Keeffe, Ed.D.  
North Seattle Community College  
Interim President

Transmitted to the Board with a favorable recommendation.

  
Dr. Jill Wakefield  
Chancellor



DRAFT



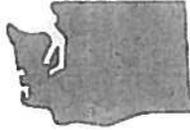
**To:** Seattle Community Colleges Chancellor's Cabinet  
**From:** Carianya Napoli on behalf of *The Roy Flores Wellness Center Naming Task Force*  
**Re:** Naming of Seattle Community College District Facilities (District Policies 252 & 252.01-05)  
**Date:** April 8, 2013

**Request-** To name the existing NSCC Wellness Center to the *Roy Flores Wellness Center*.

**Rationale-** Roy Flores had served as Interim President of North Seattle Community College and was the longest-serving community college Vice President for Student Development Services in Seattle Community College District history. A prominent leader in the Filipino-American community, Roy, was the first in his family to receive a college degree and he became an exemplary leader within the SCCD, local community, Washington State and beyond. He was instrumental in the construction of the NSCC Wellness Center building and served as the chair of the committee to design the \$7 million facility. He spent countless hours in the facility over the years- supporting student-athletes in training and at games, mentoring students in their academic studies and utilizing it for his own personal workouts. Roy's impact on our students and staff extends far beyond our campus, as you will note in the attached supporting documents. We strongly urge you to consider the impact of his legacy of service to our community, so that it may be felt for generations to come by approving this facility name request. Thank you.

**Attachments:** Governor Jay Inslee Message  
King County Memorial Proclamation  
City of Seattle Proclamation  
Endorser Addendum  
Flores Obituary- IE Article, 3/20/13  
Task Force Members List  
District Policies 252 & 252.01-05

JAY INSLEE  
Governor



STATE OF WASHINGTON

OFFICE OF THE GOVERNOR

P.O. Box 40002 • Olympia, Washington 98504-0002 • (360) 902-4111 • [www.governor.wa.gov](http://www.governor.wa.gov)

## *A Message from the Governor*

*March 23, 2013*

Today we celebrate the life of Roy Flores, former Vice President of Student Development Services at North Seattle Community College (NSCC) and beloved friend and mentor to many.

Roy was passionate about education and student success and helped open the door of opportunity for thousands of students over the years. He was committed to advancing social justice, and his vision and innovative leadership led to policies, programs, and services that have helped empower students of color and other traditionally underrepresented populations. He was a true trailblazer and an inspiration to students, his colleagues at NSCC, and his peers in higher education throughout Washington State.

Roy fully embraced his calling in life and, through his leadership, advocacy and student-centered philosophy, impacted countless people along the way. His passion and presence will be dearly missed, but I know his wonderful legacy will continue to benefit students for generations to come.

Thank you for coming to honor Roy's memory and to celebrate a life well lived.

Very truly yours,

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

Jay Inslee  
Governor





King County

## Metropolitan King County Council

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# MEMORIAL PROCLAMATION

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*WHEREAS, Roy Flores was born on Nov. 19, 1943 in New Orleans, Louisiana as the eldest of the five children of Severo and Josephine Flores; and*

*WHEREAS, after graduating from Seattle's O'Dea High School, Roy earned a bachelor of arts degree in marketing from Seattle University in 1965; and*

*WHEREAS, Roy was named the first director of the University of Washington Ethnic Cultural Center in 1971, where he worked with student leaders and brought national figures—including Julian Bond, Chief Dan George, and Louis Farrakhan—to the UW to address the student population; and*

*WHEREAS, in the mid-1970s, Roy was appointed by Gov. Dan Evans to the Washington Human Rights Commission, where he worked to eliminate redlining by banks; and*

*WHEREAS, Roy began his higher education career in 1974 as Assistant Director for Student Services for the Washington State Board for Community and Technical Colleges, working his way up to Director of Minority Affairs by his departure in 1984; and*

*WHEREAS, Roy spent 25 years at North Seattle Community College in 1984 as Vice President for Student Development Services, leading the process to design and build a Student Wellness Center, greatly expanding enrollment in the college's Running Start program, and serving as a role model and mentor to many students; and*

*WHEREAS, Roy was a fine high school athlete and a lifelong sports fan, a lover of jazz, a frequent visitor to Hawaii, a sharp dresser with a great fashion sense, and the father of three daughters (Shawna, Dina, and Marisa) with wife, Angie; and*

*WHEREAS, Roy passed away on March 12, 2013;*

*NOW, THEREFORE, I, Dow Constantine, Executive of King County, and I, Larry Gossett, Chair of the Metropolitan King County Council, do hereby memorialize*

## **ROY FLORES**

*on this the 22nd day of March, 2013, we encourage all King County residents to join me in celebrating the life of Roy Flores and we extend my condolences to his family and friends.*

  
Dow Constantine  
King County Executive

  
Larry Gossett, Chair  
Metropolitan King County Council



*The Roy Flores Wellness Center Naming Task Force*

Members List

Carianya Napoli, *Chair* – NSCC Exempt

Marci Myer, NSCC Exempt

Janet Hoppe-Leonard, NSCC Classified

Jaime Radcliff, NSCC Classified- Student

Paul Kurose, NSCC Faculty

Lydia Minatoya, NSCC Faculty

Jenny Mao, NSCC Faculty

Pio DeCano, Community

Dolores Sibonga, Community

Robert Flor, Community

Alma Kern, Community

William Rodgers, Community, Former Employee

Dorothy Cordova, Community

Tony Ogilivie, Community

Flores Family



*The Roy Flores Wellness Center*  
Endorser Addendum

- Tim Burgess- Seattle City Councilmember
- David Della- former Seattle City Councilmember
- Washington State Senator Bob Hasegawa
- Representative Sharon Tomiko Santos - 37th Legislative District
- Dr. Constance Rice- former Vice Chancellor, and Senior Chancellor of Seattle Community Colleges
  
- Sharon Maeda
- Steven Aspiras  
Labor Analyst  
Dept. of Executive Services  
Compensation Mgmt. Services/HRD  
King County Government
  
- Kyle Kinoshita
  
- Pio DeCano
  
- Dolores Sibonga
  
- Dr. Richard Keefe and Vangie Keefe
  
- International Drop-In Center- The Seattle Foundation  
Sluggo Rigor, Executive Director
  
- Mike Brown- O'Dea classmate
  
- Bill and Carol Roach- former SCCC instructor
  
- Gene Kranc- O'Dea classmate and in the first graduating class at NSCC.
  
- Dr. Robert F. Flor and Catalina Cantu

- Larry Wolf
- Marie Coon
- Jian Zou - South Seattle Community College
  
- Sili Savusa- Executive Director  
White Center Community Development Association (CDA)
  
- Marcia Kato - South Seattle Community College
  
- Chanda Ishisaka  
Educational Planner  
AANAPISI Program/ Student Services | South Seattle Community College
  
- Terry Eugene Paull, M.Ed.  
Educational Planner – Professional / Technical Programs  
AANAPISI Program/Student Services South Seattle Community College
  
- Rochelle Fonoti [Rochelle.Fonoti@seattlecolleges.edu]  
South Seattle Community College
  
- Rosie Rimando-Chareunsap  
South Seattle Community College
  
- Kory Kumasaka (also a personal friend of Roy's daughters)  
Head Counselor  
Chief Sealth International High School
  
- Ann Fujii Lindwall  
Japanese American Citizen's League (JACL)
  
- May Toy Lukens  
Project Director, AANAPISI Program  
South Seattle Community College

- Ruthann Kurose
- Marie Kurose
- Frieda Takamura [ftakamura08@gmail.com]
- Ben Zapata
- Shirley Zapata
- Jane Nishita
- Carmela Llaneta
- Jason Stelle
- Bob Llaneta
- Lita Llaneta
- Margaret Briscoe
- Larry Henderson
- Adrauna Mitchell-Kelley
- Tami Pillard
- Chaunsey Alexander
- Hyatt Said
- Jacque Kelley
- Noelani Triggs
- Lionel Triggs
- Jeannette Tiffany and Dale Tiffany
- Larry Alcantara
- Evie Vinluan-Wolf and Larry Wolf
- Linda Flores Divina (Roy's sister )
- Josephine "Bening" Flores ( Roy's mother )
- Rosalinda Aspiras ( Roy's aunt )
- Jim and Lara Patacsil (Roy's niece & family)
- Rod Beza and Marcellus Beza (Roy's niece & family)

## SEATTLE COMMUNITY COLLEGE DISTRICT POLICY

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**NUMBER: 252**

**TITLE: NAMING OF SEATTLE COMMUNITY COLLEGE DISTRICT FACILITIES**

Buildings and facilities shall generally be named in a manner descriptive of their basic functions. Only in very unusual circumstances shall an individual's name be used. However, in case of a unique, extraordinary or significant personal contribution of someone closely associated with the College District, it will be proper for an individual's name to be bestowed upon a building, facility or room contained therein. In the case of a small facility or rooms, names may be rotated if there is a need to honor more than one person.

Decisions to name buildings, facilities or rooms permanently shall require three months to elapse between the first written request to the Chancellor and the time when further action shall be taken on such proposal by the Board of Trustees.

The Board of Trustees may exercise discretion to authorize other naming of facilities under terms and conditions it deems reasonable.

*Recommended: Policy Manual Coordinator 3/95  
Submitted to Chancellor's Cabinet for Review 4/95  
Approved by the Chancellor 4/95  
Submitted to the Board for First Reading 5/95, 12/01, 2/02  
Submitted to the Board for Approval 6/95; Adopted: 6/7/95  
Submitted to the Board for Approval 3/02; Adopted: 3/12/02*

## SEATTLE COMMUNITY COLLEGE DISTRICT PROCEDURE

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**NUMBER: 252.01-05**

**TITLE: NAMING OF SEATTLE COMMUNITY COLLEGE DISTRICT FACILITIES**

- 252.01 Individual or group requests are to be submitted in writing to the campus President if the request relates to a campus facility. All other requests are to be submitted to the Chancellor's Office. All materials should include evidence for a broad base of support to the naming of a facility or event. A biography of the individual should be submitted when appropriate.
- 252.02 When the College President or Chancellor receives an application, an ad hoc committee shall be formed, constituted of representatives from the following campus groups: faculty, management, classified staff and students.
- 252.03 Individuals or groups making application should be prepared to make a presentation to the President's or Chancellor's ad-hoc committee with supporting materials and additional relevant information. The committee will keep the requesting individual or group informed on the application progress.
- 252.04 When possible, a building name should include the function of that facility in its title.
- 252.05 In addition, plaques, memorials or any other form of recognition to be affixed to any building, structure, or facility of Seattle Community College District VI shall be subject to the procedures for approval as described above.

*Recommended: Policy Manual Coordinator 4/95  
Submitted to Chancellor's Cabinet for Review 4/95  
Approved by the Chancellor 5/95  
Adopted: 6/95*



**MEMORANDUM**

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**TO:** Board of Trustees

**FROM:** Dr. Jill Wakefield  
Chancellor

**DATE:** September 16, 2013

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

**Background**

The attached document shows the proposed revised Board of Trustees meeting dates 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

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

**BOARD OF TRUSTEES 2013 MEETING SCHEDULE**

*Approved by the Board of Trustees ~~March 14~~ September 16, 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, April, September and November.**

<b>DATE</b>	<b>LOCATION</b>
<b>JANUARY 10</b>	<b>SCCD (SIEGAL CENTER) 1500 Harvard Avenue Seattle, WA 98122</b>
<b>FEBRUARY 7</b>	<b>SOUTH SEATTLE COMMUNITY COLLEGE (SSCC) 6000 16<sup>th</sup> Avenue SW Seattle, WA 98106</b>
<b>MARCH 14</b>	<b>SEATTLE CENTRAL COMMUNITY COLLEGE (SCCC) 1701 Broadway Seattle, WA 98122</b>
<b>APRIL 15</b>	<b>NORTH SEATTLE COMMUNITY COLLEGE (NSCC) 9600 College Way North Seattle, WA 98103</b>
<b>MAY 9</b>	<b>SCCD (SIEGAL CENTER) 1500 Harvard Avenue Seattle, WA 98122</b>
<b>JUNE 13</b>	<b>SOUTH SEATTLE COMMUNITY COLLEGE (SSCC) 6000 16<sup>th</sup> Avenue SW Seattle, WA 98106</b>
<b>JULY 11</b>	<b>SEATTLE CENTRAL COMMUNITY COLLEGE (SCCC) Wood Technology Center 2310 South Lane Street Seattle, WA 98144</b>
<b>AUGUST</b>	<b>NO MEETING</b>
<b>SEPTEMBER 16</b>	<b>SEATTLE CENTRAL COMMUNITY COLLEGE (SCCC) 1701 Broadway Seattle, WA 98122</b>
<b>OCTOBER 10</b>	<b>SCCD (SIEGAL CENTER) 1500 Harvard Avenue Seattle, WA 98122</b>
<b>NOVEMBER 18</b>	<b>SOUTH SEATTLE COMMUNITY COLLEGE (SSCC) 6000 16<sup>th</sup> Avenue SW Seattle, WA 98106</b>
<b>DECEMBER 12</b>	<b><u>NORTH SEATTLE COMMUNITY COLLEGE (NSCC)</u> <u>9600 College Way North</u> <u>Seattle, WA 98103</u> <del>SEATTLE CENTRAL COMMUNITY COLLEGE (SCCC)</del> <del>1701 Broadway</del> <del>Seattle, WA 98122</del></b>



MEMORANDUM

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TO: Board of Trustees

FROM: Dr. Jill Wakefield  
Chancellor

DATE: September 16, 2013

SUBJECT: TENDER OF GIFTS TO SEATTLE COMMUNITY COLLEGE DISTRICT

Background

Periodically gifts are contributed to Seattle Community College District to assist the District in achieving its educational goals and objectives. There are two major categories: (1) Cash Gifts and (2) In-Kind Gifts, such as equipment, supplies and materials.

On the attached pages are summaries of the gifts received during the period of December 1, 2012 - September 16, 2013.

Recommendation

In accordance with established Board Policy No. 152, it is recommended that the Board of Trustees accept the gifts tendered to SCCD as shown on the attached schedules.

Submitted by:

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

Transmitted to the Board with a favorable recommendation.

Dr. Jill Wakefield  
Chancellor

Washington District VI  
1500 Harvard Avenue  
Seattle, WA 98122  
206.587.4100  
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Voice Relay 800.833.6388

TENDER OF GIFTS TO SEATTLE COMMUNITY COLLEGE DISTRICT

AS OF DECEMBER 1, 2012

CASH

DONOR	GIFT AND PURPOSE	CENTRAL	NORTH	SOUTH	SIEGAL CENTER	DISTRICT-WIDE	SVI
Foundation ofr Seattle Community Colleges	Compass Test Prep				\$19,000.00		
Foundation ofr Seattle Community Colleges	Developmental Education				\$18,197.00		
NSCC Education Fund	OCE&E Classroom Amplification		\$1,351.98				
NSCC Education Fund	Haradine Year of Learning Stipend		\$6,377.32				
NSCC Education Fund	President's Discretionary		\$5,000.00				
NSCC Education Fund	Childcare Scholarship		\$500.00				
NSCC Education Fund	Childcare Scholarship		\$1,500.00				
NSCC Education Fund	Jewelry Books for Library		\$872.67				
NSCC Education Fund	President's Discretionary		\$5,000.00				
NSCC Education Fund	Faculty Celebration		\$130.00				
NSCC Education Fund	Library Budget Minnesota institute for Early Career Librarians		\$800.00				
NSCC Education Fund	Single Parent Emergency Grants		\$1,000.00				
NSCC Education Fund	College Spark Readiness Counts		\$79,505.00				
NSCC Education Fund	Rolex 12-13		\$200,000.00				
NSCC Education Fund	Emergency Assistance Book Fund		\$5,000.00				
NSCC Education Fund	Emergency Assistance Book Fund		\$1,000.00				
NSCC Education Fund	Childcare Scholarship		\$500.00				
NSCC Education Fund	Computers for Library		\$1,810.00				
NSCC Education Fund	Childcare Scholarship		\$500.00				
NSCC Education Fund	Childcare Scholarship		\$1,000.00				
NSCC Education Fund	Childcare Scholarship		\$1,000.00				
NSCC Education Fund	President's Discretionary		\$10,000.00				
NSCC Education Fund	President's Discretionary		\$5,000.00				
NSCC Education Fund	WSCPAs Women's Leadership Conference		\$600.00				
American Financial Solutions	Contribution to NSCC		\$200,000.00				
Seattel Community Colleges Foundation	Compass Test prep expenses at North		\$9,588.07				
American Financial Solutions	Contribution to NSCC		\$210,000.00				
<b>CAMPUS TOTALS</b>		\$0.00	\$748,035.04	\$0.00	\$37,197.00	\$0.00	\$0.00
<b>TOTAL CASH GIFTS TO</b>	<b>SEATTLE COMMUNITY COLLEGES</b>					\$785,232.04	

TENDER OF GIFTS TO SEATTLE COMMUNITY COLLEGE DISTRICT  
AS OF DECEMBER 1, 2012  
IN-KIND

DONOR	GIFT AND PURPOSE	CENTRAL	NORTH	SOUTH	SIEGAL CENTER	DISTRICT-WIDE	SVI
NSCC Education Fund	Donation of Equipments		\$75,000.00				
NSCC Education Fund	Two \$25 gift cards for STARS		\$50.00				
<b>CAMPUS TOTALS</b>		\$0.00	\$75,050.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL IN-KIND GIFTS TO SEATTLE COMMUNITY COLLEGE DISTRICT</b>							<b>\$75,050.00</b>



MEMORANDUM

TO: Board of Trustees
FROM: Kurt R. Buttleman
DATE: September 16, 2013
SUBJECT: Fiscal Year Budget Approval for 2013-14

Seattle CENTRAL Community College

NORTH Seattle Community College

SOUTH Seattle Community College

SVI Seattle Vocational Institute

Georgetown Campus

NewHolly Learning Center

Seattle Maritime Academy

Wood Construction Center

Please find attached the proposed fiscal year budget for 2013-14. A district-wide hearing was held on June 10, 2013 to inform the college community of the projected fiscal year budget as well as to provide financial information updates. The current state of the economy remains a significant concern and the Seattle Community Colleges have cautiously budgeted for our operations within the constraints imposed by the state budget reductions.

Seattle Community College District hereby submits the 2013-14 Fiscal Year Budget totaling \$201,113,629, including approximately \$116M in general operations, to the Board of Trustees for approval.

The individual budget requests for each college and the district office is as follows:

Table with 2 columns: College Name and Amount. Rows include Seattle Central (\$70,853,092), North Seattle (\$55,249,358), South Seattle (\$52,869,843), SVI (\$5,246,546), District Office (\$6,131,105), and District-wide (\$10,663,683).

Recommendation

It is the recommendation of the administration for the Board of Trustees to approve the proposed 2013-14 Fiscal Year Budget as attached.

Submitted by:

Handwritten signature of Kurt Buttleman

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

Transmitted to the Board with a favorable recommendation.

Handwritten signature of Jill Wakefield

Dr. Jill Wakefield
Chancellor

# Seattle Community Colleges Budget for 2013-2014

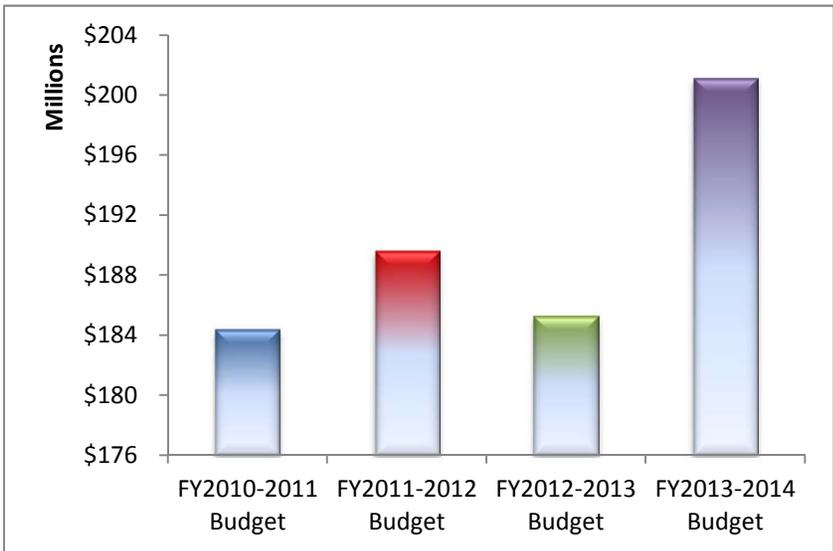
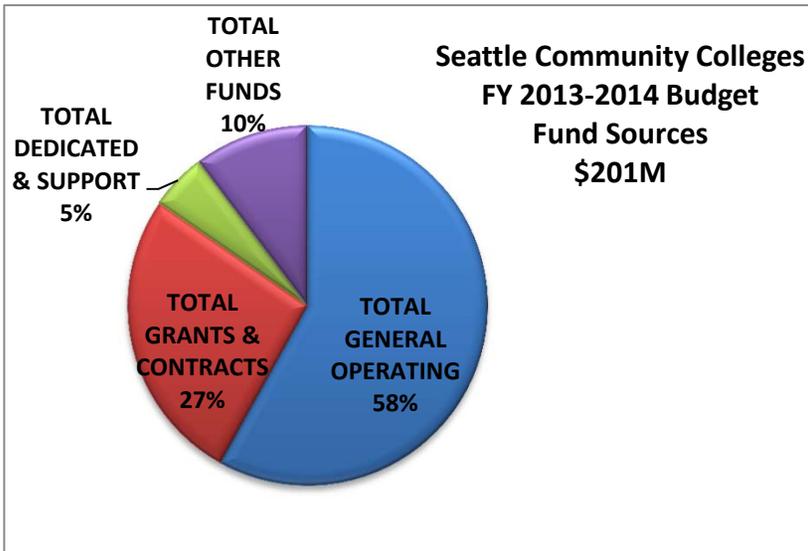


## PROPOSED FISCAL YEAR BUDGET - ALL FUND SOURCES

	FY2010-2011 Budget	FY2011-2012 Budget	FY2012-2013 Budget	FY2013-2014 Budget	% Change	Funding %
<b>OPERATING</b>						
State Fund	\$ 70,930,384	\$ 59,699,408	\$ 56,440,979	\$ 59,287,504	5.0%	54.6%
Tuition	\$ 30,598,643	\$ 34,999,021	\$ 34,999,021	\$ 35,510,000	1.5%	32.7%
Cost Recoveries & Indirects	\$ 10,082,716	\$ 11,459,624	\$ 12,792,965	\$ 13,837,476	8.2%	12.7%
Subtotal General Operations	\$ 111,611,743	\$ 106,158,053	\$ 104,232,965	\$ 108,634,980	4.2%	100.0%
Carry-forward Balance	\$ 8,164,796	\$ 6,485,345	\$ 7,190,928	\$ 8,181,781	13.8%	
Transferred to / (from) Reserves	\$ (400,000)	\$ 950,000	\$ -	\$ -	0.0%	
<b>TOTAL GENERAL OPERATING</b>	<b>\$ 119,376,539</b>	<b>\$ 113,593,398</b>	<b>\$ 111,423,893</b>	<b>\$ 116,816,761</b>	<b>4.8%</b>	<b>58.1%</b>
<b>GRANTS AND CONTRACTS</b>						
Running Start	\$ 2,516,430	\$ 2,507,963	\$ 2,657,719	\$ 2,305,000	(13.3%)	
International Students	\$ 13,705,866	\$ 16,055,745	\$ 15,085,598	\$ 17,810,464	18.1%	
Other Grants & Contracts	\$ 22,420,956	\$ 29,708,837	\$ 31,712,556	\$ 33,298,184	5.0%	
<b>TOTAL GRANTS &amp; CONTRACTS</b>	<b>\$ 38,643,252</b>	<b>\$ 48,272,545</b>	<b>\$ 49,455,873</b>	<b>\$ 53,413,648</b>	<b>8.0%</b>	<b>26.6%</b>
<b>DEDICATED AND SELF-SUPPORT</b>						
Instructional Program Fees	\$ 5,068,728	\$ 4,975,020	\$ 4,095,115	\$ 5,667,710	38.4%	
Student Services and Community Fees		This is a new category beginning FY1314		\$ 1,966,099	n/a	new fund
Instructional Retail Activities	\$ 1,834,082	\$ 2,095,777	\$ 1,636,500	\$ 799,050	(51.2%)	
Continuing Education	\$ 1,505,872	\$ 1,446,401	\$ 1,773,774	\$ 1,829,640	3.1%	
<b>TOTAL DEDICATED &amp; SUPPORT</b>	<b>\$ 8,408,682</b>	<b>\$ 8,517,199</b>	<b>\$ 7,505,389</b>	<b>\$ 10,262,499</b>	<b>36.7%</b>	<b>5.1%</b>
<b>OTHER FUNDS</b>						
Associated Students 522	\$ 3,697,215	\$ 3,982,235	\$ 3,891,548	\$ 3,924,462	0.8%	
Bookstore 524	\$ 1,527,990	\$ 1,303,817	\$ 1,143,562	\$ 1,087,072	(4.9%)	
Parking & TMP 528	\$ 2,649,542	\$ 2,273,475	\$ 2,562,791	\$ 2,566,500	0.1%	
Food Service 569		This is a new category beginning FY1314		\$ 2,048,935	n/a	new fund
Auxiliary Enterprises 570	\$ 8,321,138	\$ 9,882,541	\$ 7,697,533	\$ 9,226,352	19.9%	
Agency Financial Aid	\$ 1,374,844	\$ 1,437,735	\$ 1,505,000	\$ 1,500,000	(0.3%)	
Motor Pool 460 & Printing448	\$ 373,268	\$ 312,184	\$ 65,000	\$ 267,400	311.4%	
<b>TOTAL OTHER FUNDS</b>	<b>\$ 17,943,997</b>	<b>\$ 19,191,986</b>	<b>\$ 16,865,434</b>	<b>\$ 20,620,721</b>	<b>22.3%</b>	<b>10.3%</b>
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$ 184,372,471</b>	<b>\$ 189,575,129</b>	<b>\$ 185,250,589</b>	<b>\$ 201,113,629</b>	<b>8.6%</b>	<b>100.0%</b>

# Seattle Community Colleges Budget for 2013-2014

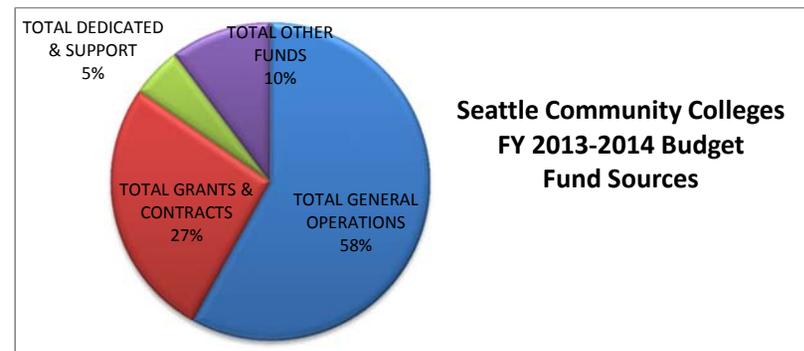
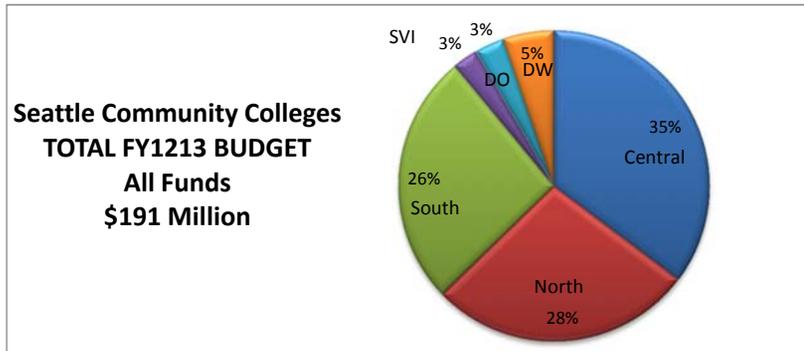
## PROPOSED FISCAL YEAR BUDGET FY 2013 2014 - ALL FUND SOURCES





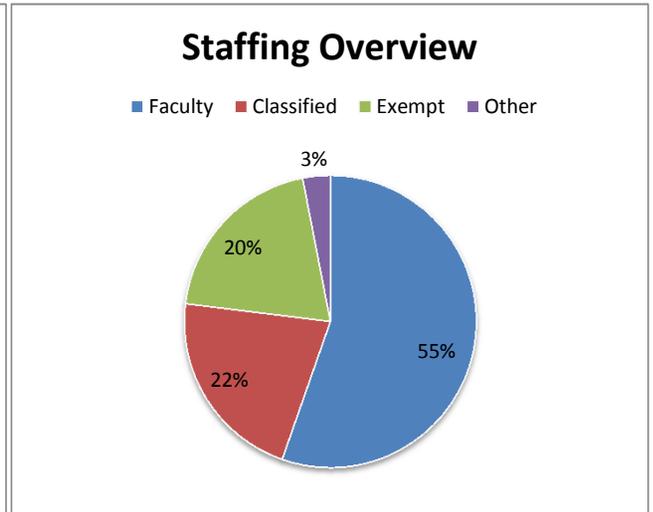
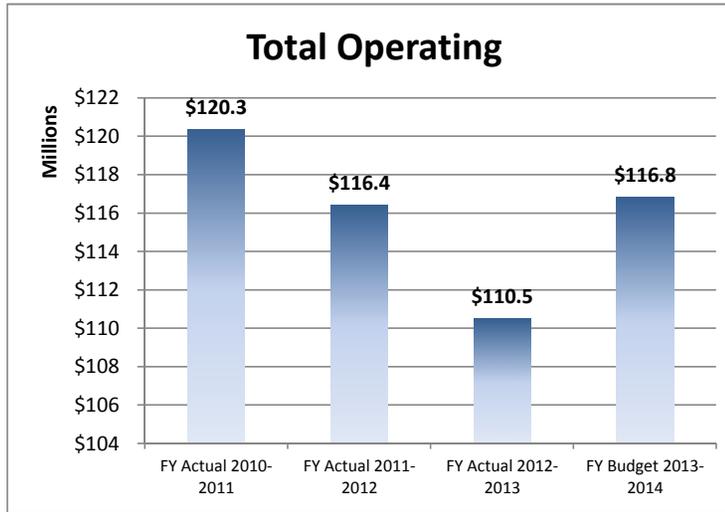
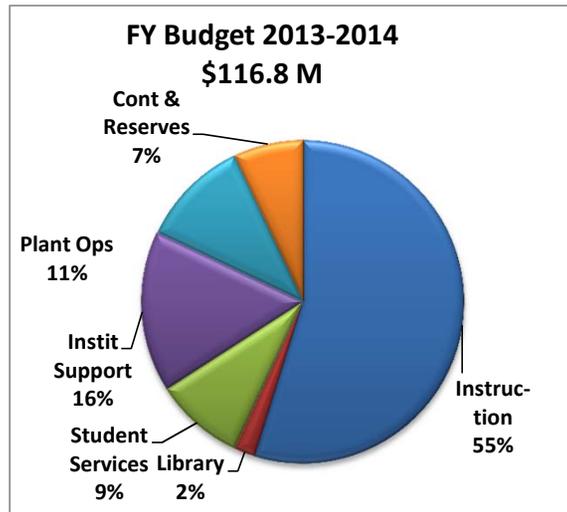
## PROPOSED FISCAL YEAR 2013 -2014 BUDGET - ALL FUND SOURCES

	CENTRAL	NORTH	SOUTH	SVI	SIEGAL CENTER	DISTRICT-WIDE	TOTAL
<b>GENERAL OPERATING</b>							
State Fund	\$ 21,160,207	\$ 14,341,025	\$ 16,826,694	\$ 3,551,100	\$ 3,323,533	\$ 84,947	\$ 59,287,504
Tuition	\$ 10,578,784	\$ 9,561,983	\$ 10,602,417	\$ 930,232	\$ 1,436,399	\$ 2,400,185	\$ 35,510,000
Cost Recoveries & Indirects	\$ 6,960,884	\$ 3,976,937	\$ 2,187,536	\$ 62,119	\$ 650,000	\$ -	\$ 13,837,476
Carry-forward Balance	\$ 1,694,420	\$ 1,109,103	\$ 3,262,044	\$ 118,716	\$ 721,173	\$ 1,276,324	\$ 8,181,779
Transferred to / (from) Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL GENERAL OPERATIONS</b>	<b>\$ 40,394,294</b>	<b>\$ 28,989,048</b>	<b>\$ 32,878,690</b>	<b>\$ 4,662,167</b>	<b>\$ 6,131,105</b>	<b>\$ 3,761,456</b>	<b>\$ 116,816,759</b>
<b>GRANTS AND CONTRACTS</b>							
Running Start	\$ 940,000	\$ 650,000	\$ 715,000		\$ -	\$ -	\$ 2,305,000
International Students	\$ 9,000,000	\$ 6,240,000	\$ 2,570,464	\$ -	\$ -	\$ -	\$ 17,810,464
Other Grants & Contracts	\$ 8,965,654	\$ 9,305,765	\$ 10,841,169	\$ 384,379	\$ -	\$ 3,801,217	\$ 33,298,184
<b>TOTAL GRANTS &amp; CONTRACTS</b>	<b>\$ 18,905,654</b>	<b>\$ 16,195,765</b>	<b>\$ 14,126,633</b>	<b>\$ 384,379</b>	<b>\$ -</b>	<b>\$ 3,801,217</b>	<b>\$ 53,413,648</b>
<b>DEDICATED AND SELF-SUPPORT</b>							
Instructional Program Fees	\$ 2,915,935	\$ 1,949,455	\$ 802,320	\$ -	\$ -	\$ -	\$ 5,667,710
Student Services and Community Fees	\$ 855,553	\$ 782,496	\$ 328,050	\$ -	\$ -	\$ -	\$ 1,966,099
Instructional Retail Activities	\$ 193,600	\$ 87,000	\$ 518,450	\$ -	\$ -	\$ -	\$ 799,050
Continuing Education	\$ 431,000	\$ 989,440	\$ 409,200	\$ -	\$ -	\$ -	\$ 1,829,640
<b>TOTAL DEDICATED &amp; SUPPORT</b>	<b>\$ 4,396,088</b>	<b>\$ 3,808,391</b>	<b>\$ 2,058,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,262,499</b>
<b>OTHER FUNDS</b>							
Associated Students 522	\$ 1,479,500	\$ 1,359,462	\$ 1,085,500	\$ -	\$ -	\$ -	\$ 3,924,462
Bookstore 524	\$ 397,702	\$ 469,370	\$ 220,000	\$ -	\$ -	\$ -	\$ 1,087,072
Parking & TMP 528	\$ 299,600	\$ 173,500	\$ 177,000	\$ -	\$ -	\$ 1,916,400	\$ 2,566,500
Food Service 569	\$ 706,800	\$ 1,032,135	\$ 310,000	\$ -	\$ -	\$ -	\$ 2,048,935
Auxiliary Enterprises 570	\$ 3,706,054	\$ 2,821,688	\$ 1,514,000	\$ -	\$ -	\$ 1,184,610	\$ 9,226,352
Agency Financial Aid	\$ 400,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ 1,500,000
Motor Pool 460 & Printing 448	\$ 167,400	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 267,400
<b>TOTAL OTHER FUNDS</b>	<b>\$ 7,157,056</b>	<b>\$ 6,256,155</b>	<b>\$ 3,806,500</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 3,101,010</b>	<b>\$ 20,620,721</b>
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$ 70,853,092</b>	<b>\$ 55,249,358</b>	<b>\$ 52,869,843</b>	<b>\$ 5,246,546</b>	<b>\$ 6,131,105</b>	<b>\$ 10,663,683</b>	<b>\$ 201,113,627</b>



## PROPOSED FISCAL YEAR 2013-2014 - OPERATING BUDGET

	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013 - 2014 BUDGET	Δ
<b>TOTAL Operating Budget</b>	<b>\$ 120,332,159</b>	<b>\$ 116,405,094</b>	<b>\$ 110,494,983</b>	<b>\$ 116,816,762</b>	<b>5.7%</b>

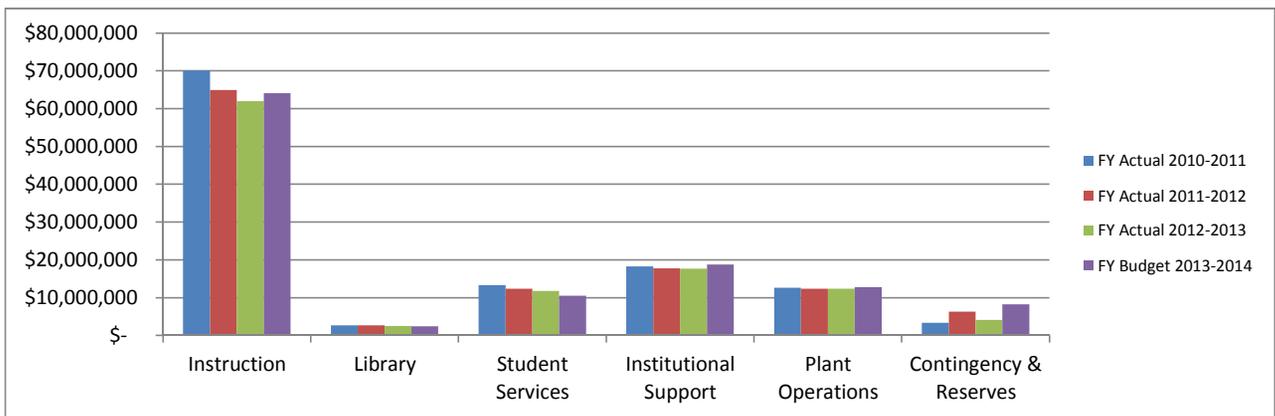
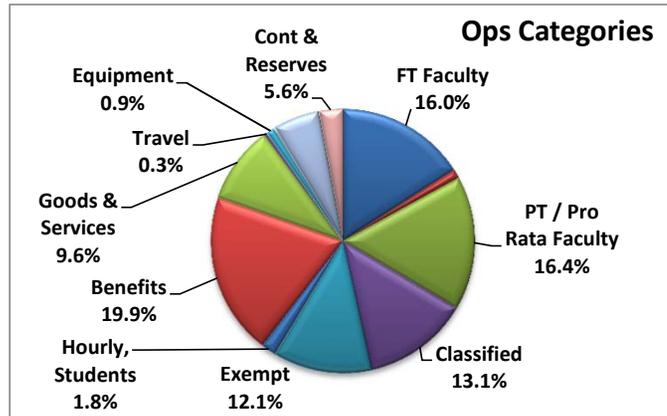


### CAMPUS Combined District Summary

OPERATING	Programs	FY Actual 2010-2011	%	FY Actual 2011-2012	%	FY Actual 2012-2013	%	FY Budget 2013-2014	%
Instruction	011 & 04x	\$ 70,096,994	58%	\$ 64,907,045	56%	\$ 61,995,316	56%	\$ 64,058,505	55%
Library	05x	\$ 2,697,200	2%	\$ 2,673,106	2%	\$ 2,481,862	2%	\$ 2,436,120	2%
Student Services	06x	\$ 13,304,291	11%	\$ 12,359,193	11%	\$ 11,769,672	11%	\$ 10,518,052	9%
Institutional Support	08x	\$ 18,268,941	15%	\$ 17,747,779	15%	\$ 17,704,659	16%	\$ 18,810,094	16%
Plant Operations	09x	\$ 12,609,050	10%	\$ 12,400,834	11%	\$ 12,408,292	11%	\$ 12,755,791	11%
Contingency & Reserves	02x	\$ 3,355,683	3%	\$ 6,317,137	5%	\$ 4,135,183	4%	\$ 8,238,200	7%
<b>TOTAL</b>		<b>\$ 120,332,159</b>	<b>100%</b>	<b>\$ 116,405,094</b>	<b>100%</b>	<b>\$ 110,494,983</b>	<b>100%</b>	<b>\$ 116,816,762</b>	<b>100%</b>

# Seattle Community Colleges

## PROPOSED FISCAL YEAR 2013 - 2014 BUDGET - OPERATING FUNDS



### CAMPUS Combined District Summary

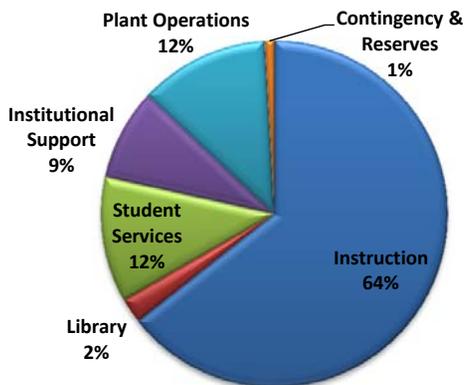
OPERATING CATEGORIES	Programs	FY Actual 2010-2011	%	FY Actual 2011-2012	%	FY Actual 2012-2013	%	FY Budget 2013-2014	%
FT Faculty	AE	\$ 17,795,331	14.8%	\$ 17,387,634	14.9%	\$ 16,816,518	15.2%	\$ 18,674,623	16.0%
Faculty Stipend	AF	\$ 1,002,369	0.8%	\$ 891,117	0.8%	\$ 843,915	0.8%	\$ 1,282,679	1.1%
PT / Pro Rata Faculty	AG & AH	\$ 22,532,039	18.7%	\$ 20,640,354	17.7%	\$ 20,413,204	18.5%	\$ 19,236,721	16.5%
Classified	AK	\$ 15,706,253	13.1%	\$ 15,120,277	13.0%	\$ 13,606,609	12.3%	\$ 15,287,092	13.1%
Exempt	AA, AB, AC, AZ	\$ 12,908,731	10.7%	\$ 12,527,654	10.8%	\$ 13,013,940	11.8%	\$ 14,154,771	12.1%
Overtime	AU	\$ 26,836	0.0%	\$ 24,936	0.0%	\$ 235,459	0.2%	\$ 27,700	0.0%
Hourly, Students & Other	All other	\$ 2,009,836	1.7%	\$ 1,720,425	1.5%	\$ 2,509,454	2.3%	\$ 2,134,691	1.8%
Benefits	B-	\$ 24,143,221	20.1%	\$ 23,219,286	19.9%	\$ 22,018,482	19.9%	\$ 23,250,041	19.9%
Goods & Services	E- LESS 02X	\$ 12,599,992	10.5%	\$ 12,521,126	10.8%	\$ 11,377,504	10.3%	\$ 11,236,713	9.6%
Travel	G-	\$ 282,306	0.2%	\$ 297,883	0.3%	\$ 284,222	0.3%	\$ 370,920	0.3%
Equipment	J- & K-	\$ 2,014,782	1.7%	\$ 1,373,237	1.2%	\$ 1,390,572	1.3%	\$ 1,099,108	0.9%
Personal Services	C-	\$ 294,919	0.2%	\$ 288,131	0.2%	\$ 282,908	0.3%	\$ 266,868	0.2%
Contingency & Reserves	E in 02x	\$ 356,246	0.3%	\$ 35,326	0.0%	\$ 4,135,183	3.7%	\$ 6,567,280	5.6%
Other (Training Cont., Client Svcs, etc.)	N, P, x,	\$ 3,355,683	2.9%	\$ 6,447,226	5.7%	\$ 3,567,013	3.2%	\$ 3,472,292	3.0%
<b>TOTAL</b>		<b>\$ 120,332,159</b>	<b>96%</b>	<b>\$ 116,405,094</b>	<b>97%</b>	<b>\$ 110,494,983</b>	<b>100%</b>	<b>\$ 116,816,762</b>	<b>100%</b>



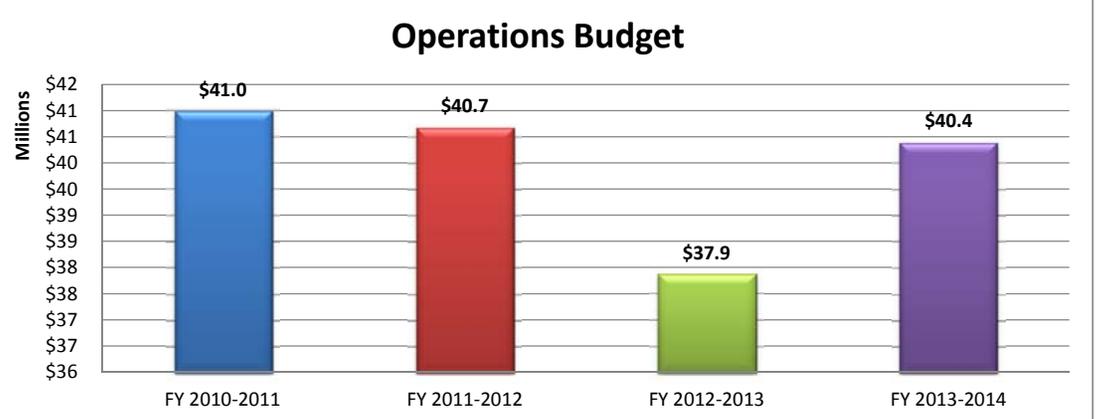
### CAMPUS CENTRAL

OPERATING	Programs	Actual			Budget
		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Instruction	011 & 04x	\$ 26,397,538	\$ 26,112,850	\$ 24,482,744	24,460,717
Library	05x	\$ 957,363	\$ 979,430	\$ 930,998	962,152
Student Services	06x	\$ 4,803,776	\$ 4,764,754	\$ 4,297,101	4,041,720
Institutional Support	08x	\$ 3,502,585	\$ 3,575,494	\$ 3,389,205	4,307,337
Plant Operations	09x	\$ 4,963,864	\$ 4,684,983	\$ 4,774,682	4,996,440
Contingency & Reserves	02x	\$ 367,115	\$ 562,299	\$ -	1,625,929
Unallocated		\$ -	\$ -	\$ -	
<b>TOTAL</b>		<b>\$ 40,992,241</b>	<b>\$ 40,679,810</b>	<b>\$ 37,874,730</b>	<b>\$ 40,394,295</b>

OPERATING CATEGORIES		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
FT Faculty	AE	\$ 8,123,025	\$ 8,315,142	\$ 7,590,007	\$ 8,079,153
Faculty Stipend	AF	\$ 227,345	\$ 219,066	\$ 206,162	\$ 184,124
PT / Pro Rata Faculty	AG & AH	\$ 8,099,208	\$ 7,661,507	\$ 7,759,722	\$ 7,944,909
Classified	AK	\$ 5,829,983	\$ 5,609,529	\$ 4,841,970	\$ 5,606,009
Exempt	AA, AB, AC, AZ	\$ 3,262,684	\$ 3,403,985	\$ 3,637,868	\$ 3,752,610
Overtime	AU	\$ 9,736	\$ 9,736	\$ 84,983	\$ 10,000
Hourly, Students & Other	All other	\$ 509,896	\$ 462,492	\$ 749,586	\$ 634,614
Benefits	B-	\$ 8,854,316	\$ 8,701,710	\$ 8,160,585	\$ 8,766,628
Goods & Services	E- LESS 02X	\$ 3,791,892	\$ 4,071,290	\$ 3,478,311	\$ 3,483,002
Travel	G-	\$ 57,857	\$ 60,383	\$ 62,302	\$ 119,894
Equipment	J- & K-	\$ 947,142	\$ 644,060	\$ 457,249	\$ 629,313
Personal Services	C-	\$ 2,025	\$ 2,025	\$ 15,357	\$ -
Contingency & Reserves	E in 02x	\$ 367,115	\$ 562,299	\$ -	\$ 300,000
Other (Training Cont., Client Svcs, etc.)	N, P, x,	\$ 1,277,132	\$ 956,586	\$ 830,629	\$ 884,039
<b>TOTAL</b>		<b>\$ 40,992,241</b>	<b>\$ 40,679,810</b>	<b>\$ 37,874,730</b>	<b>\$ 40,394,295</b>



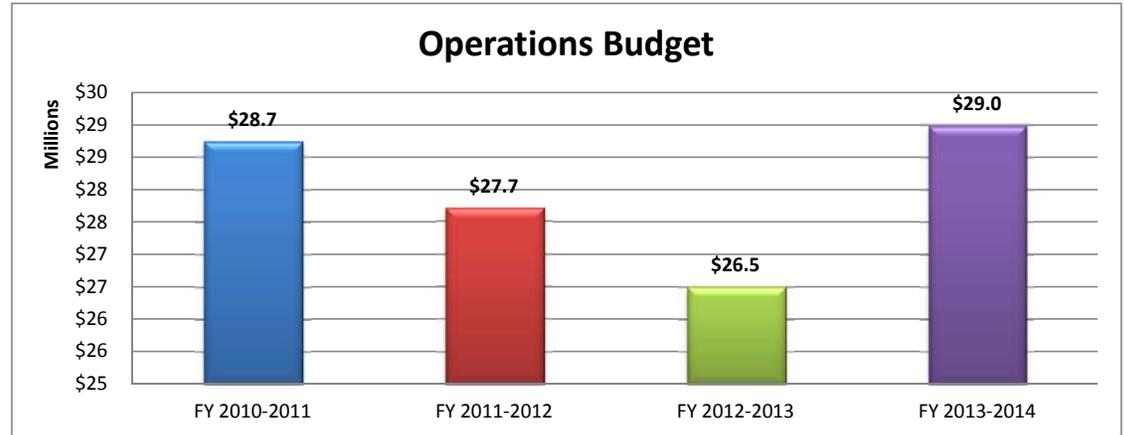
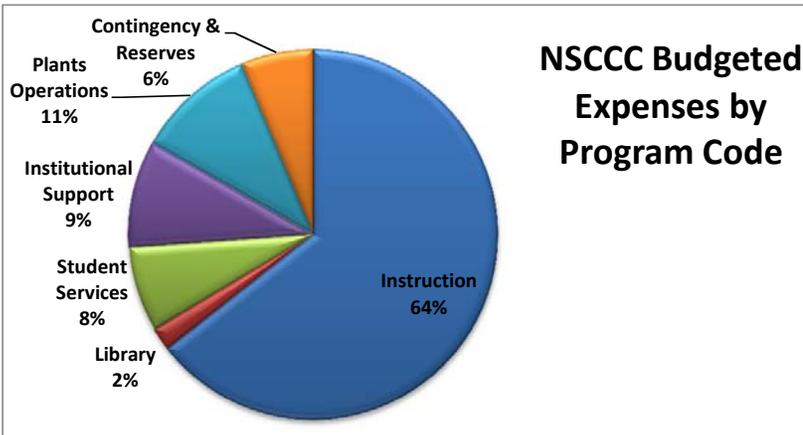
**SCCC Budgeted Expenses by Program Code**





CAMPUS		North							
		Actual		Actual		Actual		Budget	
OPERATING	Programs	FY 2010-2011		FY 2011-2012		FY 2012-2013		FY 2013-2014	
Instruction	011 & 04x	\$	19,017,715	\$	17,496,140	\$	17,021,652	\$	18,672,638
Library	05x	\$	784,786	\$	733,104	\$	741,677	\$	590,533
Student Services	06x	\$	3,329,189	\$	2,981,614	\$	2,982,827	\$	2,152,340
Institutional Support	08x	\$	2,438,619	\$	2,354,871	\$	2,423,606	\$	2,708,311
Plants Operations	09x	\$	3,135,283	\$	3,301,922	\$	3,121,400	\$	3,021,788
Contingency & Reserves	02x	\$	43,349	\$	849,692	\$	213,301	\$	1,843,438
Unallocated		\$	-	\$	-	\$	-	\$	-
<b>TOTAL</b>		\$	<b>28,748,941</b>	\$	<b>27,717,343</b>	\$	<b>26,504,462</b>	\$	<b>28,989,048</b>

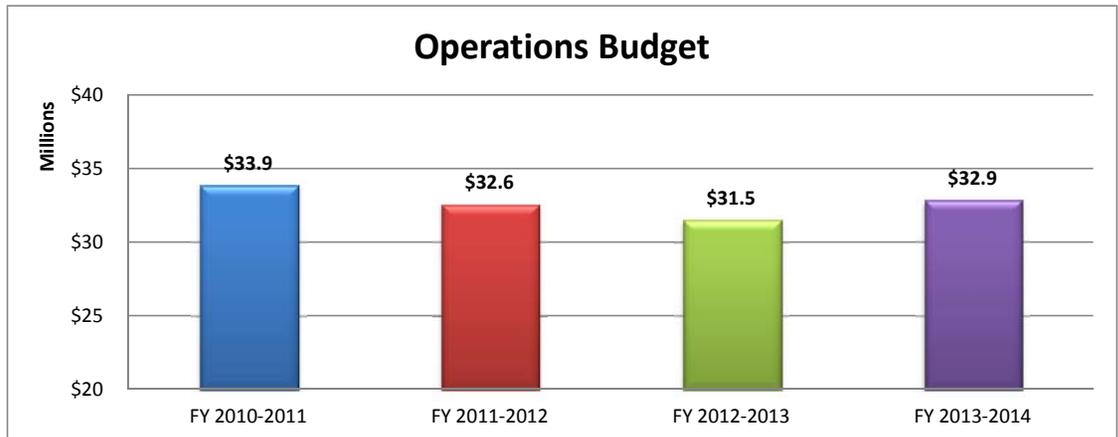
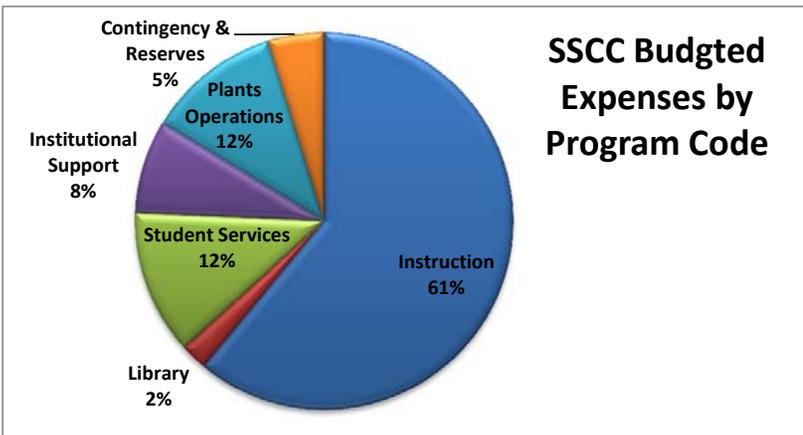
OPERATING CATEGORIES		FY 2010-2011		FY 2011-2012		FY 2012-2013		FY 2013-2014	
FT Faculty	AE	\$	4,849,708	\$	4,374,385	\$	4,387,234	\$	4,853,326
Faculty Stipend	AF	\$	235,741	\$	209,942	\$	208,710	\$	619,871
PT / Pro Rata Faculty	AG & AH	\$	6,517,276	\$	5,963,935	\$	6,135,357	\$	5,249,964
Classified	AK	\$	3,874,101	\$	3,844,049	\$	3,483,505	\$	3,944,391
Exempt	AA, AB, AC, AZ	\$	3,184,336	\$	2,768,184	\$	2,797,275	\$	3,220,225
Overtime	AU	\$	2,100	\$	4,700	\$	77,587	\$	2,100
Hourly, Students & Other	All other	\$	376,780	\$	325,858	\$	560,635	\$	566,544
Benefits	B-	\$	6,163,520	\$	5,821,372	\$	5,609,511	\$	5,865,570
Goods & Services	E- LESS 02X	\$	2,220,092	\$	2,413,956	\$	1,939,920	\$	2,369,810
Travel	G-	\$	102,006	\$	98,659	\$	44,919	\$	99,037
Equipment	J- & K-	\$	55,900	\$	154,334	\$	109,890	\$	59,634
Personal Services	C-	\$	118,220	\$	231,817	\$	130,788	\$	97,293
Contingency & Reserves	E in 02x	\$	43,349	\$	849,692	\$	213,301	\$	1,739,209
Other (Training Cont., Client Svcs, etc.)	N, P, x,	\$	1,005,812	\$	656,460	\$	805,831	\$	302,074
<b>TOTAL</b>		\$	<b>28,748,941</b>	\$	<b>27,717,343</b>	\$	<b>26,504,462</b>	\$	<b>28,989,048</b>





CAMPUS		South							
		Actual		Actual		Actual		Budget	
OPERATING	Programs	FY 2010-2011		FY 2011-2012		FY 2012-2013		FY 2013-2014	
Instruction	011 & 04x	\$	20,670,393	\$	18,314,650	\$	17,663,562	\$	18,256,844
Library	05x	\$	766,792	\$	771,416	\$	638,686	\$	653,604
Student Services	06x	\$	4,204,380	\$	3,706,874	\$	3,623,234	\$	3,467,482
Institutional Support	08x	\$	2,714,412	\$	2,563,784	\$	3,125,672	\$	3,492,031
Plants Operations	09x	\$	3,898,263	\$	3,704,245	\$	3,886,722	\$	3,883,643
Contingency & Reserves	02x	\$	1,632,876	\$	3,502,151	\$	2,572,497	\$	3,125,087
Unallocated		\$	-	\$	-	\$	-	\$	-
<b>TOTAL</b>		\$	<b>33,887,116</b>	\$	<b>32,563,120</b>	\$	<b>31,510,373</b>	\$	<b>32,878,691</b>

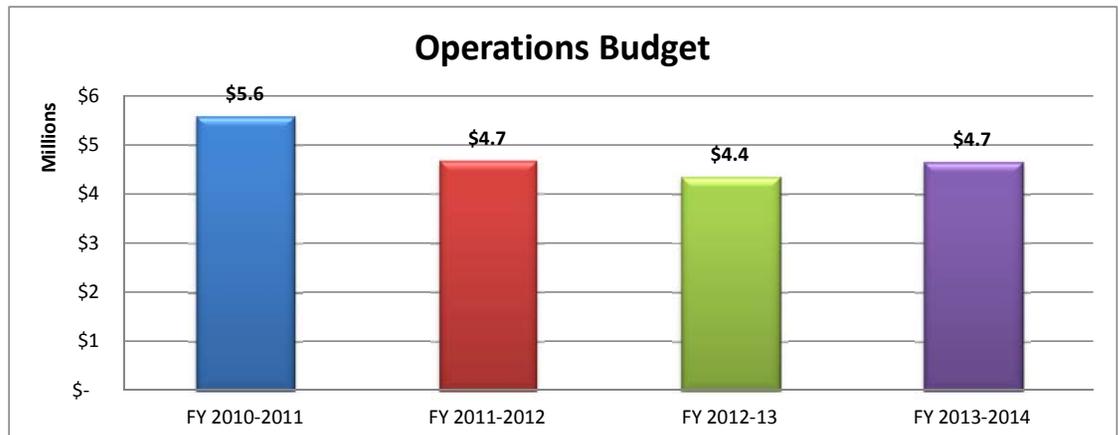
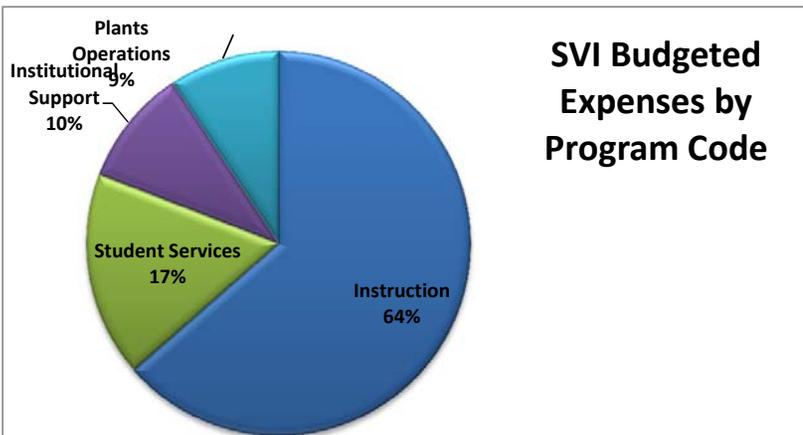
OPERATING CATEGORIES		FY 2010-2011		FY 2011-2012		FY 2012-13		FY 2013-2014	
FT Faculty	AE	\$	4,489,059	\$	4,397,922	\$	4,419,293	\$	5,102,327
Faculty Stipend	AF	\$	182,500	\$	185,085	\$	234,849	\$	319,155
PT / Pro Rata Faculty	AG & AH	\$	6,328,674	\$	5,761,498	\$	5,413,060	\$	4,894,559
Classified	AK	\$	3,742,998	\$	3,658,900	\$	3,474,769	\$	3,749,663
Exempt	AA, AB, AC, AZ	\$	3,310,060	\$	3,264,655	\$	3,555,329	\$	3,789,984
Overtime	AU	\$	10,000	\$	5,500	\$	51,201	\$	10,600
Hourly, Students & Other	All other	\$	529,968	\$	440,715	\$	688,998	\$	524,515
Benefits	B-	\$	6,219,428	\$	5,993,761	\$	5,697,393	\$	5,977,653
Goods & Services	E- LESS 02X	\$	3,383,962	\$	3,008,417	\$	2,965,837	\$	3,145,696
Travel	G-	\$	64,443	\$	57,883	\$	96,913	\$	62,626
Equipment	J- & K-	\$	593,538	\$	275,133	\$	604,498	\$	228,335
Personal Services	C-	\$	146,424	\$	21,239	\$	40,822	\$	66,575
Contingency & Reserves	E in 02x	\$	1,632,876	\$	3,502,151	\$	2,572,497	\$	3,118,144
Other (Training Cont., Client Svcs, etc.)	N, P, x,	\$	2,529,825	\$	1,954,935	\$	1,694,914	\$	1,888,859
<b>TOTAL</b>		\$	<b>33,887,116</b>	\$	<b>32,563,120</b>	\$	<b>31,510,373</b>	\$	<b>32,878,691</b>



## PROPOSED FISCAL YEAR 2013-2014 - OPERATING BUDGET

CAMPUS	SVI	Actual			Budget
	Programs	FY 2010-2011	FY 2011-2012	FY 2012-13	FY 2013-2014
OPERATING					
Instruction	011 & 04x	\$ 3,554,952	\$ 2,643,407	\$ 2,517,652	\$ 2,417,652
Library	05x	\$ -	\$ -	\$ -	\$ -
Student Services	06x	\$ 966,946	\$ 905,951	\$ 866,510	\$ 856,510
Institutional Support	08x	\$ 551,059	\$ 490,511	\$ 417,126	\$ 397,126
Plants Operations	09x	\$ 520,659	\$ 647,205	\$ 557,060	\$ 757,060
Contingency & Reserves	02x	\$ -	\$ -	\$ -	\$ 233,819
Unallocated		\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 5,593,616</b>	<b>\$ 4,687,074</b>	<b>\$ 4,358,348</b>	<b>\$ 4,662,167</b>

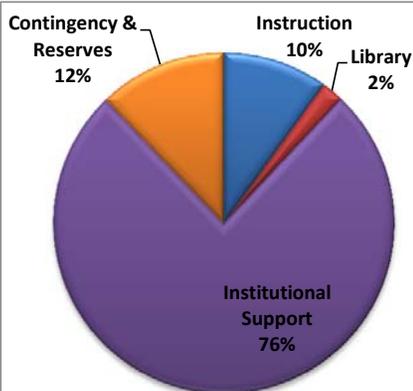
OPERATING CATEGORIES		FY 2010-2011	FY 2011-2012	FY 2012-13	FY 2013-2014
FT Faculty	AE	\$ 333,539	\$ 300,185	\$ 352,955	\$ 587,472
Faculty Stipend	AF	\$ 243,900	\$ 219,510	\$ 106,116	\$ 70,000
PT / Pro Rata Faculty	AG & AH	\$ 1,528,272	\$ 1,194,805	\$ 1,105,065	\$ 1,141,025
Classified	AK	\$ 600,011	\$ 578,452	\$ 594,137	\$ 583,117
Exempt	AA, AB, AC, AZ	\$ 691,544	\$ 549,897	\$ 452,418	\$ 511,442
Overtime	AU	\$ -	\$ -	\$ 3,002	\$ -
Hourly, Students & Other	All other	\$ 250,850	\$ 119,800	\$ 143,264	\$ 87,000
Benefits	B-	\$ 1,079,033	\$ 938,719	\$ 997,688	\$ 774,770
Goods & Services	E- LESS 02X	\$ 402,717	\$ 341,246	\$ 334,926	\$ 744,758
Travel	G-	\$ 4,600	\$ 4,140	\$ 1,455	\$ 2,000
Equipment	J- & K-	\$ 103,000	\$ 92,700	\$ 8,625	\$ 8,000
Personal Services	C-	\$ -	\$ -	\$ -	\$ -
Contingency & Reserves	E in 02x	\$ -	\$ 130,089	\$ -	\$ -
Other (Training Cont., Client Svcs, etc.)	N, P, x,	\$ 356,150	\$ 217,531	\$ 258,697	\$ 152,582
<b>TOTAL</b>		<b>\$ 5,593,616</b>	<b>\$ 4,687,074</b>	<b>\$ 4,358,348</b>	<b>\$ 4,662,167</b>



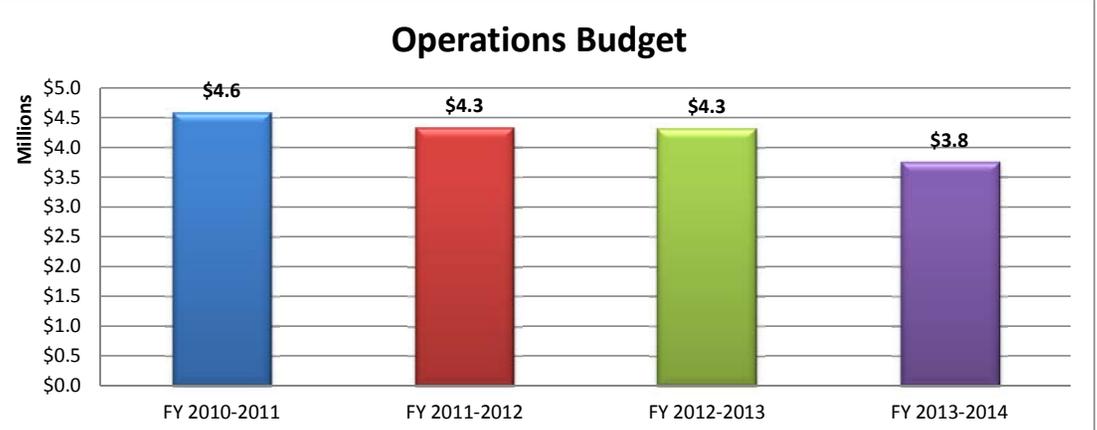


CAMPUS	DistrictWide	Actual			Budget
	Programs	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
OPERATING					
Instruction	011 & 04x	\$ 456,396	\$ 339,998	\$ 309,706	\$ 248,220
Library	05x	\$ 95,568	\$ 95,568	\$ 92,163	\$ 102,635
Student Services	06x	\$ -	\$ -	\$ -	\$ -
Institutional Support	08x	\$ 3,481,700	\$ 3,073,904	\$ 3,097,866	\$ 2,190,152
Plants Operations	09x	\$ 756	\$ 879	\$ -	\$ 55,260
Contingency & Reserves	02x	\$ 558,122	\$ 827,223	\$ 827,223	\$ 1,165,189
Unallocated		\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 4,592,542</b>	<b>\$ 4,337,572</b>	<b>\$ 4,326,958</b>	<b>\$ 3,761,456</b>

OPERATING CATEGORIES		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
FT Faculty	AE	\$ -	\$ -	\$ 67,029	\$ 52,345
Faculty Stipend	AF	\$ 112,883	\$ 57,514	\$ 85,129	\$ 89,529
PT / Pro Rata Faculty	AG & AH	\$ 58,609	\$ 58,609	\$ -	\$ 6,264
Classified	AK	\$ 134,580	\$ 46,794	\$ 48,845	\$ 89,762
Exempt	AA, AB, AC, AZ	\$ 110,145	\$ 54,350	\$ 149,397	\$ 160,000
Overtime	AU	\$ -	\$ -	\$ 452	\$ -
Hourly, Students & Other	All other	\$ 271,220	\$ 255,098	\$ 234,547	\$ 240,098
Benefits	B-	\$ 580,781	\$ 529,633	\$ 419,805	\$ 562,573
Goods & Services	E- LESS 02X	\$ 2,395,183	\$ 2,248,024	\$ 2,350,195	\$ 1,194,198
Travel	G-	\$ 19,227	\$ 27,227	\$ 35,636	\$ 39,172
Equipment	J- & K-	\$ 257,952	\$ 163,260	\$ 96,239	\$ 148,326
Personal Services	C-	\$ 27,250	\$ 13,250	\$ 73,230	\$ 14,000
Contingency & Reserves	E in 02x	\$ 558,122	\$ 827,223	\$ 827,223	\$ 1,165,189
Other (Training Cont., Client Svcs, etc.)	N, P, x,	\$ 66,590	\$ 56,590	\$ (60,769)	\$ -
<b>TOTAL</b>		<b>\$ 4,592,542</b>	<b>\$ 4,337,572</b>	<b>\$ 4,326,958</b>	<b>\$ 3,761,456</b>



**District-wide  
Budgeted Expenses  
By Program Code**

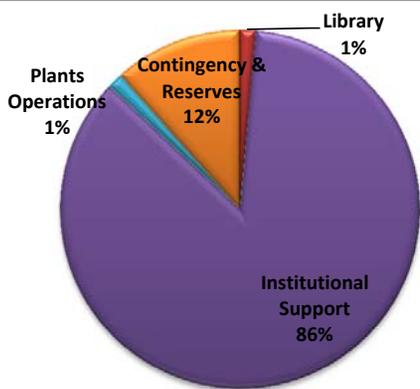




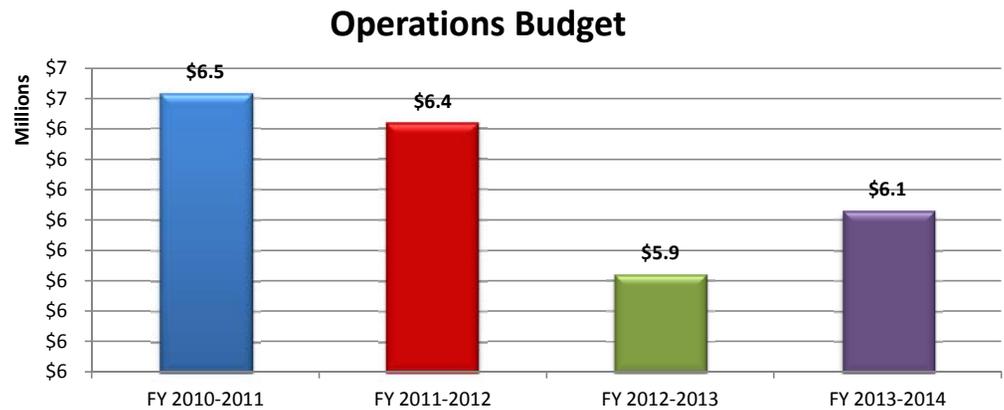
### CAMPUS Siegal Center

OPERATING	Programs	Actual			Budget
		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Instruction	011 & 04x	\$ -	\$ -	\$ -	\$ 2,434
Library	05x	\$ 92,691	\$ 93,588	\$ 78,338	\$ 127,196
Student Services	06x	\$ -	\$ -	\$ -	\$ -
Institutional Support	08x	\$ 5,580,566	\$ 5,689,215	\$ 5,251,184	\$ 5,715,137
Plants Operations	09x	\$ 90,225	\$ 61,600	\$ 68,428	\$ 41,600
Contingency & Reserves	02x	\$ 754,221	\$ 575,772	\$ 522,162	\$ 244,738
Unallocated		\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 6,517,703</b>	<b>\$ 6,420,175</b>	<b>\$ 5,920,112</b>	<b>\$ 6,131,105</b>

OPERATING CATEGORIES		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
FT Faculty	AE	\$ -	\$ -	\$ -	\$ -
Faculty Stipend	AF	\$ -	\$ -	\$ 2,950	\$ -
PT / Pro Rata Faculty	AG & AH	\$ -	\$ -	\$ -	\$ -
Classified	AK	\$ 1,524,580	\$ 1,382,553	\$ 1,163,382	\$ 1,314,150
Exempt	AA, AB, AC, AZ	\$ 2,349,962	\$ 2,486,583	\$ 2,421,653	\$ 2,720,510
Overtime	AU	\$ 5,000	\$ 5,000	\$ 18,235	\$ 5,000
Hourly, Students & Other	All other	\$ 71,122	\$ 116,462	\$ 132,424	\$ 81,920
Benefits	B-	\$ 1,246,143	\$ 1,234,091	\$ 1,133,500	\$ 1,302,847
Goods & Services	E- LESS 02X	\$ 406,146	\$ 438,193	\$ 308,315	\$ 299,249
Travel	G-	\$ 34,173	\$ 49,591	\$ 42,998	\$ 48,191
Equipment	J- & K-	\$ 57,250	\$ 43,750	\$ 114,071	\$ 25,500
Personal Services	C-	\$ 1,000	\$ 19,800	\$ 22,711	\$ 89,000
Contingency & Reserves	E in 02x	\$ 754,221	\$ 575,772	\$ 522,162	\$ 244,738
Other (Training Cont., Client Svcs, etc.)	N, P, x,	\$ 68,106	\$ 68,380	\$ 37,711	\$ 244,738
<b>TOTAL</b>		<b>\$ 6,517,703</b>	<b>\$ 6,420,175</b>	<b>\$ 5,920,112</b>	<b>\$ 6,131,105</b>



**Siegal Center Budgeted Expenses by Program Code**





## 2013 – 2014 Trustees Lifelong Learning Awards

*The Trustees Lifelong Learning Award is made in recognition and support of the importance of continued intellectual and professional growth of all members of the Seattle Community Colleges. Conceived as a means of rewarding excellence, its primary purpose is to encourage the faculty, staff and administrators of the college community to value and actively pursue learning for learning's sake. The awards are intended to be used by recipients for costs associated with attendance at professional association meetings, conferences, professional development classes, college course work and similar activities which would enhance the recipient's individual, intellectual and/or professional development.*

Seattle  
CENTRAL  
Community  
College

NORTH  
Seattle  
Community  
College

SOUTH  
Seattle  
Community  
College

SVI Seattle  
Vocational  
Institute

■ ■ ■

Georgetown  
Campus

NewHolly  
Learning  
Center

Seattle  
Maritime  
Academy

Wood  
Construction  
Center

The Board of Trustees is accepting nominations for the 2013-2014 Lifelong Learning Awards. These annual awards are designed to recognize the outstanding employees in our college community.

**Board of Trustees:** *Mr. Jorge Carrasco, Chair; Mr. Albert Shen, Vice Chair;  
Ms. Carmen Gayton; Ms. Courtney Gregoire; Mr. Steve Hill*

### Nominations

- Nominations must be made by an employee of the Seattle Community Colleges (self nominations are not accepted).
- Nominees must have a minimum of five years experience in SCCD.
- Past award recipients are not eligible.
- Past nominees who were not awarded may be resubmitted.
- Nominations can be emailed to [CO@seattlecolleges.edu](mailto:CO@seattlecolleges.edu)
- Nominations must be submitted to Chancellor's Office, 1DO100, **no later than 4:30 p.m., Tuesday, April 30, 2013.**

### Review of Trustees Lifelong Learning Applications

- The Board of Trustees will review nominations and approval up to four awards:
  - **two faculty** members (one full-time, one part-time),
  - **one classified staff member (50% or more, with benefits)** and,
  - **one exempt employee (50% or more, with benefits).**
- Award recipients will be selected by their qualifications – not by the number of nominations.
- The Board of Trustees reserves the right not to make awards in any or all categories if, in their judgment, no qualified candidates are nominated.

### Trustee Lifelong Learning Award Recipients

- Recipients will be recognized at Convocation in September 2013.
- Recipients will receive up to \$1,500 minus standard payroll deductions.
- Recipients must be employed by the SCCD at the time the award is used.

Washington District VI

1500 Harvard Avenue  
Seattle, WA 98122  
206.934-4100  
800.833-6388/TTY  
Fax 206.934.3894  
[www.seattlecolleges.edu](http://www.seattlecolleges.edu)



# 2013 – 2014 Trustees Lifelong Learning Awards

## NOMINATION FORM

Nominee: \_\_\_\_\_ Years of Service: \_\_\_\_\_  
*(minimum of five years with SCCD)*

Department: \_\_\_\_\_ Mail Stop: \_\_\_\_\_

Job Title: \_\_\_\_\_

Nominee is (check one):

- Classified Staff
- Exempt
- Part-time Faculty
- Full-time Faculty

Nominated by: \_\_\_\_\_ Phone #: \_\_\_\_\_

Seattle  
CENTRAL  
Community  
College

NORTH  
Seattle  
Community  
College

SOUTH  
Seattle  
Community  
College

SVI Seattle  
Vocational  
Institute

### NOMINATION FORMAT

■ ■ ■

- Use the format outlined below only, or nominee may be disqualified
- All categories below must be included in nomination, in outlined sequence
- Type or computer keyboard only
- Limit three (3) pages
- Use any or all of the examples below

Please provide explanation and/or examples of nominee's recognition and support of continued intellectual and professional growth:

#### I. LEADERSHIP (maximum 20 points)

Examples: Exemplary (Above and Beyond) Work Performance  
Contributions to the Campus  
Contributions to the Community

#### II. PROFESSIONAL ACHIEVEMENT (maximum 20 points)

Examples: Professional Development  
Awards and Recognition (Formal and Informal)  
Presentations/Publications

#### III. COOPERATIVE SPIRIT (maximum 20 points)

Examples: Teamwork and Sharing within Job or Across District  
Committee Involvement  
Volunteer in Campus/Community

Georgetown  
Campus

NewHolly  
Learning  
Center

Seattle  
Maritime  
Academy

Wood  
Construction  
Center

Washington District VI

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## PROPOSED BOARD OF TRUSTEES 2014 MEETING SCHEDULE

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 May.**

<b>DATE</b>	<b>LOCATION</b>
<b>JANUARY 9</b>	<b>SCCD (SIEGAL CENTER) 1500 Harvard Avenue Seattle, WA 98122</b>
<b>FEBRUARY 13</b>	<b>NORTH SEATTLE COMMUNITY COLLEGE (NSCC) 9600 College Way North Seattle, WA 98103</b>
<b>MARCH 13</b>	<b>SOUTH SEATTLE COMMUNITY COLLEGE (SSCC) 6000 16<sup>th</sup> Avenue SW Seattle, WA 98106</b>
<b>APRIL 10</b>	<b>SEATTLE CENTRAL COMMUNITY COLLEGE (SCCC) 1701 Broadway Seattle, WA 98122</b>
<b>MAY 15</b>	<b>SCCD (SIEGAL CENTER) 1500 Harvard Avenue Seattle, WA 98122</b>
<b>JUNE 12</b>	<b>NORTH SEATTLE COMMUNITY COLLEGE (NSCC) 9600 College Way North Seattle, WA 98103</b>
<b>JULY 10</b>	<b>SOUTH SEATTLE COMMUNITY COLLEGE (SSCC) 6000 16<sup>th</sup> Avenue SW Seattle, WA 98106</b>
<b>AUGUST</b>	<b>NO MEETING</b>
<b>SEPTEMBER 11</b>	<b>SEATTLE CENTRAL COMMUNITY COLLEGE (SCCC) 1701 Broadway Seattle, WA 98122</b>
<b>OCTOBER 9</b>	<b>SCCD (SIEGAL CENTER) 1500 Harvard Avenue Seattle, WA 98122</b>
<b>NOVEMBER 13</b>	<b>NORTH SEATTLE COMMUNITY COLLEGE (NSCC) 9600 College Way North Seattle, WA 98103</b>
<b>DECEMBER 11</b>	<b>SOUTH SEATTLE COMMUNITY COLLEGE (SSCC) 6000 16<sup>th</sup> Avenue SW Seattle, WA 98106</b>

**DRAFT**



# MEMORANDUM

Seattle  
**CENTRAL**  
Community  
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Seattle  
Community  
College

**SOUTH**  
Seattle  
Community  
College

**SVI** Seattle  
Vocational  
Institute

Duwamish  
Apprenticeship  
& Education  
Center

NewHolly  
Learning  
Center

Sand Point  
Education  
Center

Seattle  
Maritime  
Academy

Wood  
Construction  
Center

**TO:** Board of Trustees

**FROM:** Dr. Jill Wakefield, Chancellor

**DATE:** September 16, 2013

**SUBJECT:** Enrollment Report: 2013 Summer Quarter FTES

## Background

This report provides data on state-funded and Worker Retraining FTES for summer quarter, 2013. Enrollment data are compared to 2013 summer enrollment targets, and 2012 summer quarter FTES.

## Recommendation

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

Submitted by:

*John E. Lederer for Carin Weiss*

Dr. Carin Weiss  
Vice Chancellor

Transmitted to the Board for their information.

*Jill Wakefield*

Dr. Jill Wakefield  
Chancellor

**Washington District VI**  
1500 Harvard Avenue  
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206.587.4100  
Fax 206.587.3883  
Voice Relay 800.833.6388

[www.seattlecolleges.edu](http://www.seattlecolleges.edu)



## ENROLLMENT REPORT: 2013 Summer Quarter FTES

Prepared by Carin Weiss, Vice Chancellor

This month's report provides an update that includes state-funded summer quarter FTES and summer quarter Worker Retraining FTES. A comparison is provided of enrollment data with both this year's targets as well as last year's FTES.

### STATE-FUNDED FTES

The district earned 5,325 FTES for summer quarter, 1% (61 FTES) below summer target goal (5,386), and just 5 FTES below summer 2012 (5,330). North and SVI earned more FTES than their summer goal; North by 1% (15 FTES) and SVI by 2% (7 FTES). Central was below their summer goal by 3% (50 FTES) and South was below by 2% (33 FTES).

### WORKER RETRAINING

The district Worker Retraining enrollment for summer quarter exceeded target goal by 15% (81 FTES). Central, South and SVI exceeded target goal; Central by 49% (48 FTES), South by 20% (33 FTES) and 43% for SVI (36 FTES). North was short 36 FTES (20%). Although we were above goal, our summer 2013 FTES are 3% (17 FTES) below summer 2012 levels. Central and SVI exceeded summer 2012 FTES by 11% and 2% respectively.

### Summer Quarter State-Funded FTES

Total	2013 FTES	2013 Goal	2013 % of Goal	2012 FTES	13/12 FTES Difference*	13/12 % Difference*
District	5325	5386	99%	5330	-5	0%
North	1535	1520	101%	1549	-14	-1%
Central	1623	1673	97%	1548	75	5%
South	1840	1873	98%	1824	16	1%
SVI	327	320	102%	409	-83	-20%

### Summer Quarter Worker Retraining FTES

Worker Retraining	2013 FTES	2013 Goal	2013 % of Goal	2012 FTES	13/12 FTES Difference*	13/12 % Difference*
District	611	530	115%	627	-17	-3%
North	147	183	80%	169	-23	-13%
Central	146	98	149%	131	15	11%
South	198	165	120%	210	-11	-5%
SVI	120	84	143%	117	2	2%

\*Differences may not add due to rounding.



**MEMORANDUM**

**TO:** Board of Trustees  
**FROM:** Kurt R. Buttleman  
**DATE:** September 16, 2013  
**SUBJECT:** Annual Financial Report for FY 2012-13

Seattle  
**CENTRAL**  
Community  
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**SOUTH**  
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Vocational  
Institute

Georgetown  
Campus

NewHolly  
Learning  
Center

Seattle  
Maritime  
Academy

Wood  
Construction  
Center

**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 Annual Financial Report provides summary data for all of the campuses and the District Office for the FY 2012-13. 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

# Seattle Community Colleges

## Annual Financial Report

Period Ending June 30, 2013

### District Summary



#### Overview

The Year End Financial Report for the Seattle Community Colleges demonstrates a healthy financial position and has no unexpected results based on prior quarter financial reviews. Some key components included:

- Operating expenses managed below the budgeted amount
- Tuition Revenue
  - Tuition revenue exceeded the SCCD target by \$800K (it should be noted that the target of \$35M reflected a conservative estimate of attaining 96% of the enrollment target)
  - The financial impact of the enrollment decline was mitigated by using non-state resources
- Within budget in major expense categories
- SVI performed within budget
- North made a decision to increase college contributions to reserve

#### Financial Sustainability

Seattle Community Colleges is well positioned in several categories that demonstrate financial sustainability in the following areas:

- We are under budget for operating expenses by 6.9%, which indicates accurate budget forecasting and effective expense management
- Total reserves of \$11.8 million are within our 5-10% policy requirement
- Local Funding sources remain a diversified source of revenue
  - International Programs revenue continues to be strong and contributed \$15.6M to the year's annual revenue
  - Intensive English exceeds both budgeted revenue and last year's performance with revenues about \$3.6M above revenue target and an increase of \$1.4M over last year
- Cash balances in Running Start, International Students and Grants & Contracts remain stable and healthy
- Self-support programs continue to run positive cash balances
- Retail and other fund balances remain in healthy cash positions

### **Operating Budget (State Funding, Tuition, and Indirect Cost Recoveries)**

- The total of all operating expenditures of \$106.3M through the end of FY 2013-2014 is at 93.2% of the operating budget. Total year end expenditures are approximately \$800K below the same period last year, demonstrating continued conservative operational spending. Total expenditures to date are \$106,359,799 compared with \$107,154,218 for the previous year end.
- Labor costs were at 98% of budget and remained fairly consistent with last year. Expenses of \$89.4M in 1213 as compared to 1112 at \$90.7M is a reduction of about 1.7%
- Expenditures in Goods & Services (aka Non-Labor expenses) are in close alignment with last year. \$16.9M in 1213 compared to \$16.1 in 1112 is an increase of \$800K or about 4%.

### **Grants & Contracts**

- Running Start revenue is \$248K lower than last year, a 10% reduction
- International Student program revenue totaled \$15.6M through this reporting period, representing a decrease of 8% due to the recoding of student FTES. The revenue is \$1.4M less than last year. This program carries a strong cash balance of \$14.8M
- Grants continue to be a strong funding opportunity for the SCC with an active balance of close to \$35M at year-end.

### **Dedicated & Self Support**

- Dedicated Student Fees revenue decreased due to lower enrollment and an effort to keep fees constant due to tuition increase. Revenue of \$4.7M is \$584K lower than last year.
- Instructional Retail programs continue to experience challenges with \$1.2M in revenue compared to \$1.5M in expenses.
- Continuing Education programs covered expenses with \$1.64M in revenue compared to \$1.46M in expenses. This revenue is 13.6% increase over last year.

### **Other Funds**

- There is a slight decrease in Associated Student Fees revenue compared to the previous year. This is consistent at all campuses and aligns with enrollment numbers.
- Auxiliary Enterprise revenue increases by 45.2% compared to the previous year. This increase is mainly from Intensive English programs and the sale of the Assertive vessel. The revenue of \$14.5M is greater than this year's expenses of \$9.3M and contributes to the bottom line.
- 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. Year-end accruals of \$8M are primarily tuition for the previous fiscal year cleared in the current year.

### **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 6.8% of the aggregate total of annual expenditure budget which is higher than the 6.3% last year at this time.

**SEATTLE COMMUNITY COLLEGES  
DISTRICT SUMMARY - ANNUAL FINANCIAL REPORT  
FOR THE PERIOD ENDING JUNE 30, 2013**

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	\$ 64,149,040	56.2%	\$ 61,995,316	\$ 2,153,724	96.6%	\$ 64,907,045	55.8%	\$ 63,938,934	\$ 968,111	98.5%
Contingency & Reserves	\$ 4,293,275	3.8%	\$ -	\$ 4,293,275	0.0%	\$ 6,317,137	5.4%	\$ -	\$ 6,317,137	0.0%
Library	\$ 2,562,964	2.2%	\$ 2,481,861	\$ 81,103	96.8%	\$ 2,673,106	2.3%	\$ 2,629,003	\$ 44,103	98.4%
Student Services	\$ 12,253,629	10.7%	\$ 11,769,672	\$ 483,957	96.1%	\$ 12,359,193	10.6%	\$ 11,919,958	\$ 439,235	96.4%
Institutional Support	\$ 18,569,042	16.3%	\$ 17,704,658	\$ 864,384	95.3%	\$ 17,747,779	15.2%	\$ 16,649,640	\$ 1,098,139	93.8%
Plant Operations	\$ 12,263,627	10.7%	\$ 12,408,292	\$ (144,665)	101.2%	\$ 12,400,834	10.7%	\$ 12,016,593	\$ 384,241	96.9%
<b>GROSS TOTAL</b>	<b>\$ 114,091,577</b>	<b>100.0%</b>	<b>\$ 106,359,799</b>	<b>\$ 7,731,778</b>	<b>93.2%</b>	<b>\$ 116,405,094</b>	<b>100.0%</b>	<b>\$ 107,154,128</b>	<b>\$ 9,250,966</b>	<b>92.1%</b>

NON-OPERATING BUDGET GRANTS & CONTRACTS	June 30, 2012 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	June 30, 2013 Cash Balance	June 30, 2011 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	June 30, 2012 Cash Balance
Running Start	\$ 1,872,438	\$ 2,220,568	\$ 2,510,560	\$ 217,886	\$ 1,800,332	\$ 1,886,207	\$ 2,468,646	\$ 2,507,963	\$ 25,548	\$ 1,872,438
International Students	\$ 13,179,610	\$ 15,619,442	\$ 14,950,897	\$ 1,015,978	\$ 14,864,133	\$ 10,294,123	\$ 17,055,745	\$ 14,034,396	\$ (135,862)	\$ 13,179,610
Other Grants & Contracts	\$ 4,370,172	\$ 14,598,104	\$ 13,341,643	\$ (557,362)	\$ 5,069,271	\$ 6,809,361	\$ 15,162,136	\$ 16,221,497	\$ (1,379,828)	\$ 4,370,172
<b>TOTAL</b>	<b>19,422,220</b>	<b>\$ 32,438,113</b>	<b>\$ 30,803,099</b>	<b>\$ 676,502</b>	<b>\$ 21,733,735</b>	<b>18,989,691</b>	<b>\$ 34,686,527</b>	<b>\$ 32,763,856</b>	<b>\$ (1,490,142)</b>	<b>\$ 19,422,220</b>

DEDICATED & SELF SUPPORT	June 30, 2012 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	June 30, 2013 Cash Balance	June 30, 2011 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	June 30, 2012 Cash Balance
Dedicated Student Fees	\$ 5,241,989	\$ 4,701,545	\$ 4,295,362	\$ (663,980)	\$ 4,984,192	\$ 4,904,957	\$ 5,285,950	\$ 4,746,282	\$ (202,636)	\$ 5,241,989
Excess Enrollment	\$ 1,934,496	\$ -	\$ 694,628	\$ 258	\$ 1,240,126	\$ 2,357,721	\$ (211,743)	\$ 189,580	\$ (21,902)	\$ 1,934,496
Instructional Retail & Misc	\$ 164,439	\$ 1,273,170	\$ 1,586,137	\$ (14,122)	\$ (162,650)	\$ (117,104)	\$ 2,092,017	\$ 1,778,442	\$ (32,032)	\$ 164,439
Miscellaneous Accounts	\$ 4,284,121	\$ 2,684,209	\$ 2,183,766	\$ 309,132	\$ 5,093,696	\$ 3,649,535	\$ 2,259,531	\$ 1,978,361	\$ 353,416	\$ 4,284,121
Continuing Education	\$ 536,452	\$ 1,642,794	\$ 1,465,304	\$ (17,074)	\$ 696,868	\$ 515,834	\$ 1,445,763	\$ 1,452,776	\$ 27,631	\$ 536,452
<b>TOTAL</b>	<b>12,161,497</b>	<b>\$ 10,301,718</b>	<b>\$ 10,225,197</b>	<b>\$ (385,787)</b>	<b>\$ 11,852,232</b>	<b>11,310,943</b>	<b>\$ 10,871,518</b>	<b>\$ 10,145,441</b>	<b>\$ 124,477</b>	<b>\$ 12,161,497</b>

OTHER FUNDS	June 30, 2012 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	June 30, 2013 Cash Balance	June 30, 2011 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	June 30, 2012 Cash Balance
Associated Students	\$ 4,382,973	\$ 3,890,261	\$ 3,345,815	\$ (25,705)	\$ 4,901,714	\$ 3,960,310	\$ 3,964,555	\$ 3,463,930	\$ (77,962)	\$ 4,382,973
Bookstore	\$ 3,177,331	\$ 1,236,684	\$ 925,453	\$ 4,664	\$ 3,493,225	\$ 2,885,791	\$ 1,303,817	\$ 1,005,388	\$ (6,889)	\$ 3,177,331
Parking & TMP	\$ 2,095,253	\$ 2,506,004	\$ 2,389,103	\$ (71,881)	\$ 2,140,272	\$ 2,436,646	\$ 2,273,476	\$ 2,581,717	\$ (33,152)	\$ 2,095,253
Food Services	\$ 11,481	\$ 1,022,115	\$ 1,083,977	\$ 59,898	\$ 9,517	\$ (210,857)	\$ 986,869	\$ 1,027,311	\$ 262,780	\$ 11,481
Auxiliary Enterprises	\$ 8,670,639	\$ 14,353,369	\$ 9,356,696	\$ 104,676	\$ 13,771,988	\$ 7,215,748	\$ 9,882,541	\$ 8,237,854	\$ (189,797)	\$ 8,670,639
Student Housing	\$ 489,184	\$ 593,121	\$ 687,783	\$ 31,837	\$ 426,359	\$ 526,246	\$ 596,812	\$ 631,512	\$ (2,362)	\$ 489,184
Agency	\$ 8,061,293	\$ 399,672	\$ 285,772	\$ (996,435)	\$ 7,178,758	\$ 9,152,643	\$ 891,323	\$ 494,540	\$ (1,488,132)	\$ 8,061,293
Motor Pool & Printing	\$ 106,452	\$ 331,393	\$ 264,863	\$ (637)	\$ 172,345	\$ 112,099	\$ 312,184	\$ 302,020	\$ (15,811)	\$ 106,452
<b>TOTAL</b>	<b>26,994,606</b>	<b>\$ 24,332,618</b>	<b>\$ 18,339,462</b>	<b>\$ (893,582)</b>	<b>\$ 32,094,179</b>	<b>26,078,626</b>	<b>\$ 20,211,577</b>	<b>\$ 17,744,272</b>	<b>\$ (1,551,325)</b>	<b>\$ 26,994,606</b>

<b>TOTAL RESERVES</b>	\$ 11,816,965	<b>% of Total District Budget</b>	6.8%
<b>TOTAL RESERVES</b>	\$ 11,816,965	<b>% of Operating Budget</b>	10.4%

\$ 11,155,948	<b>% of Total District Budget</b>	6.3%
\$ 11,155,948	<b>% of Operating Budget</b>	9.6%

**DISTRICT SUMMARY - ANNUAL FINANCIAL REPORT (Page 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	\$ 34,999,021	\$ 35,826,615	102.4%
Running Start	\$ 2,626,524	\$ 2,220,568	84.5%
International Students	\$ 16,452,546	\$ 15,619,442	94.9%
Intensive English	\$ 4,952,756	\$ 8,599,748	173.6%
Indirects	\$ 2,005,018	\$ 2,777,585	138.5%

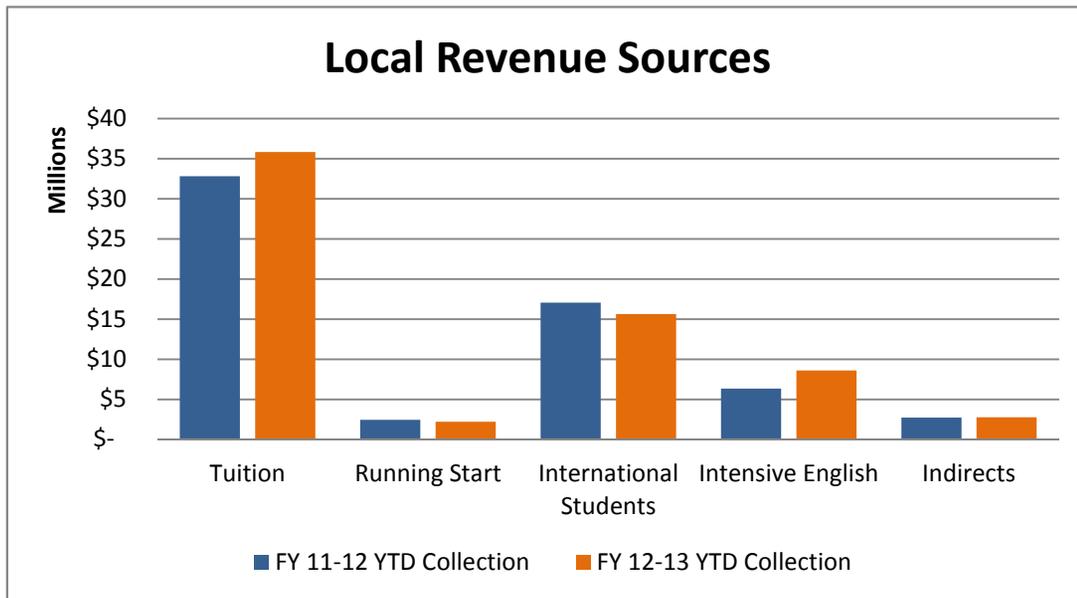
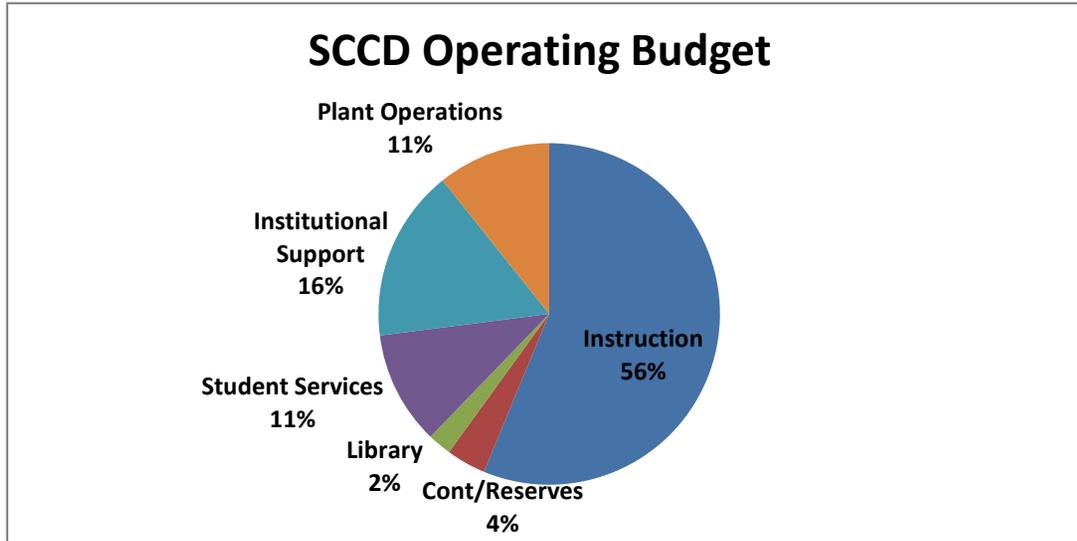
LOCAL REVENUE SOURCES	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
Tuition Collection	\$ 34,999,021	\$ 32,812,594	93.8%
Running Start	\$ 2,624,000	\$ 2,468,646	94.1%
International Students	\$ 14,692,783	\$ 17,055,745	116.1%
Intensive English	\$ 4,834,117	\$ 6,322,549	130.8%
Indirects	\$ 1,955,018	\$ 2,728,959	139.6%

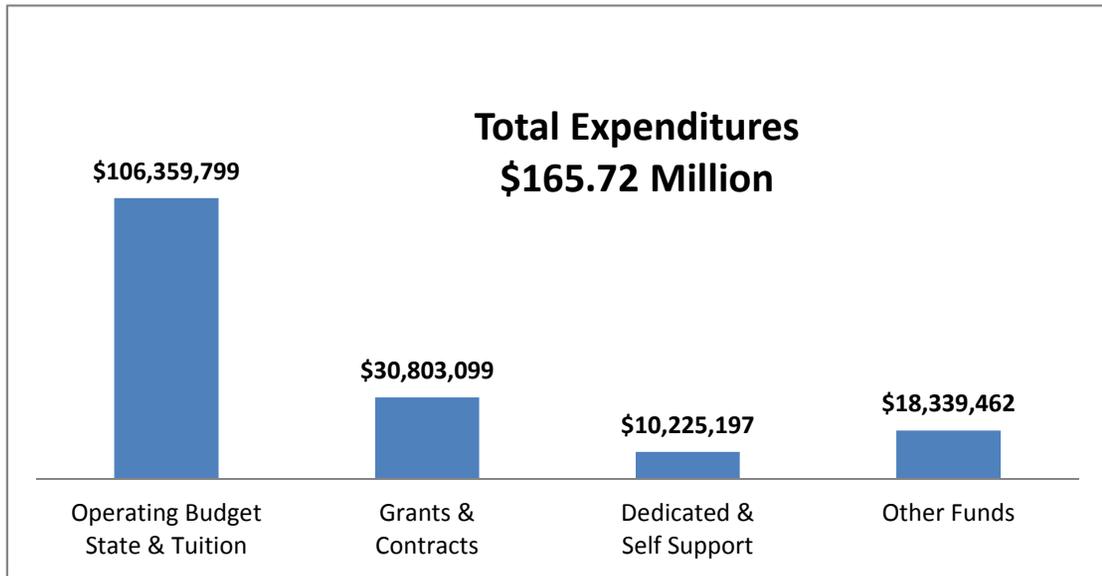
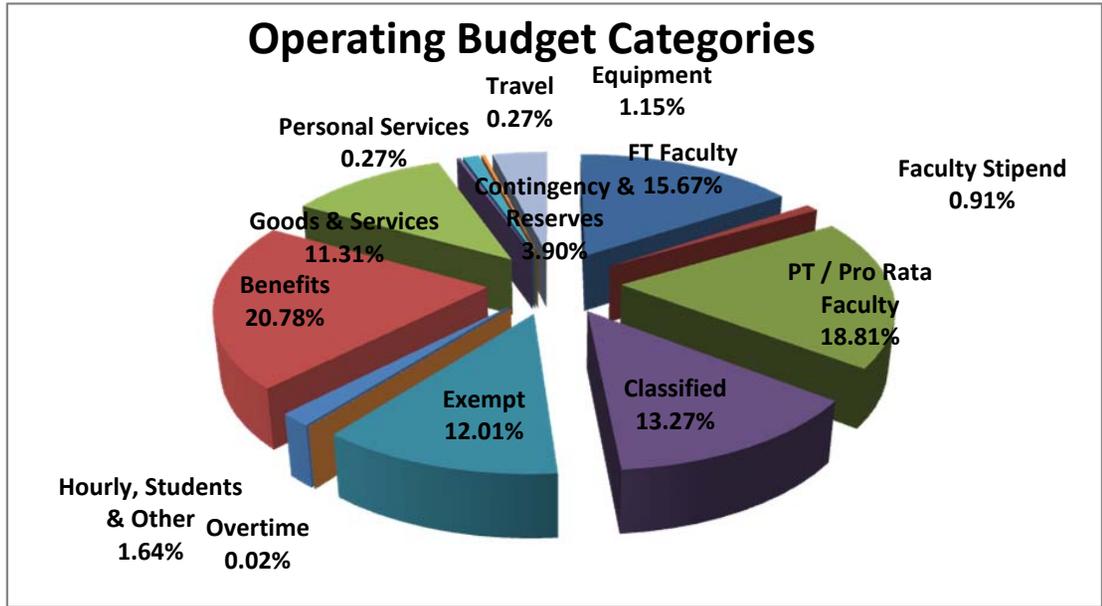
OPERATING BUDGET CATEGORIES*	FY Budget	Budget as % of Total	YTD Expenditure	Exp as % of Budget
FT Faculty	\$ 17,259,743	15.1%	\$ 16,816,517	97.4%
Faculty Stipend	\$ 1,006,913	0.9%	\$ 843,915	83.8%
PT / Pro Rata Faculty	\$ 20,714,528	18.2%	\$ 20,413,203	98.5%
Classified	\$ 14,613,024	12.8%	\$ 13,606,608	93.1%
Exempt	\$ 13,226,590	11.6%	\$ 13,013,940	98.4%
Overtime	\$ 22,936	0.02%	\$ 235,459	1026.6%
Hourly, Students & Other	\$ 1,803,867	1.6%	\$ 2,509,454	139.1%
Benefits	\$ 22,887,006	20.1%	\$ 22,018,482	96.2%
<b>Subtotal Labor &amp; Benefits</b>	<b>\$ 91,534,607</b>	<b>80.2%</b>	<b>\$ 89,457,579</b>	<b>97.7%</b>
Goods & Services	\$ 12,453,751	10.9%	\$ 11,377,502	91.4%
Travel	\$ 299,222	0.3%	\$ 284,223	95.0%
Equipment	\$ 1,270,853	1.1%	\$ 1,390,573	109.4%
Personal Services	\$ 293,767	0.3%	\$ 282,908	96.3%
Contingency & Reserves	\$ 4,293,275	3.8%	\$ -	0.0%
Others	\$ 3,946,102	3.5%	\$ 3,567,015	90.4%
<b>Subtotal Non-Labor</b>	<b>\$ 22,556,970</b>	<b>19.8%</b>	<b>\$ 16,902,221</b>	<b>74.9%</b>
<b>GROSS BUDGET</b>	<b>\$ 114,091,577</b>	<b>100.0%</b>	<b>\$ 106,359,799</b>	<b>93.2%</b>
*Operating Budget Accts Only - excluding Self-Support and Local Funds				

OPERATING BUDGET CATEGORIES*	FY Budget	Budget as % of Total	YTD Expenditure	Exp as % of Budget
FT Faculty	\$ 17,387,634	14.9%	\$ 17,078,505	98.2%
Faculty Stipend	\$ 891,117	0.8%	\$ 886,971	99.5%
PT / Pro Rata Faculty	\$ 20,640,354	17.7%	\$ 20,394,948	98.8%
Classified	\$ 15,120,277	13.0%	\$ 14,821,230	98.0%
Exempt	\$ 12,538,157	10.8%	\$ 12,458,287	99.4%
Overtime	\$ 24,936	0.0%	\$ 77,098	309.2%
Hourly, Students & Other	\$ 1,720,425	1.5%	\$ 2,107,320	122.5%
Benefits	\$ 23,221,912	19.9%	\$ 23,145,766	99.7%
<b>Subtotal Labor &amp; Benefits</b>	<b>\$ 91,544,812</b>	<b>78.6%</b>	<b>\$ 90,970,125</b>	<b>99.4%</b>
Goods & Services	\$ 12,543,323	10.8%	\$ 10,627,656	84.7%
Travel	\$ 297,883	0.3%	\$ 205,697	69.1%
Equipment	\$ 1,373,237	1.2%	\$ 1,595,072	116.2%
Personal Services	\$ 288,131	0.2%	\$ 331,812	115.2%
Contingency & Reserves	\$ 6,317,137	5.4%	\$ -	0.0%
Others	\$ 4,040,571	3.5%	\$ 3,423,767	84.7%
<b>Subtotal Non-Labor</b>	<b>\$ 24,860,282</b>	<b>21.4%</b>	<b>\$ 16,184,004</b>	<b>65.1%</b>
<b>GROSS BUDGET</b>	<b>\$ 116,405,094</b>	<b>100.0%</b>	<b>\$ 107,154,129</b>	<b>92.1%</b>
*Operating Budget Accts Only - excluding Self-Support and Local Funds				

The Year End Financial Report for the Seattle Community Colleges demonstrates expected results as planned.

- o Tuition Target of \$35M exceeded by \$800K
  - Enrollment challenges were met by compensating via International tuition revenue
- o Within budget in major expense categories
- o Excellent budget leadership resulted in and increased carry-forward at all colleges
- o SVI within budget
- o North increased contributions to reserve





**SEATTLE COMMUNITY COLLEGES**  
**CENTRAL CAMPUS - ANNUAL FINANCIAL REPORT**  
**FOR THE PERIOD ENDING JUNE 30, 2013**

OPERATING BUDGET STATE & TUITION	FISCAL YEAR 2012-13					FISCAL YEAR 2011-12				
	FY Budget	Budget as %	YTD		Exp as % of Budget	FY Budget	Budget as % of	YTD		Exp as % of Budget
		of Total	Expenditure	FY Balance			Total	Expenditure	FY Balance	
Instruction	\$ 25,151,308	64.1%	\$ 24,482,744	\$ 668,564	97.3%	\$ 26,112,850	64.2%	\$ 25,447,362	\$ 665,488	97.5%
Contingency & Reserves	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 562,299	1.4%	\$ -	\$ 562,299	0.0%
Library	\$ 977,129	2.5%	\$ 930,998	\$ 46,131	95.3%	\$ 979,430	2.4%	\$ 895,766	\$ 83,664	91.5%
Student Services	\$ 4,638,017	11.8%	\$ 4,297,101	\$ 340,916	92.6%	\$ 4,764,754	11.7%	\$ 4,416,781	\$ 347,973	92.7%
Institutional Support	\$ 3,688,895	9.4%	\$ 3,389,205	\$ 299,690	91.9%	\$ 3,575,494	8.8%	\$ 3,303,694	\$ 271,800	92.4%
Plant Operations	\$ 4,767,824	12.2%	\$ 4,774,682	\$ (6,858)	100.1%	\$ 4,684,983	11.5%	\$ 4,819,029	\$ (134,046)	102.9%
<b>GROSS TOTAL</b>	<b>\$ 39,223,173</b>	<b>100.0%</b>	<b>\$ 37,874,730</b>	<b>\$ 1,348,443</b>	<b>96.6%</b>	<b>\$ 40,679,810</b>	<b>100.0%</b>	<b>\$ 38,882,632</b>	<b>\$ 1,797,178</b>	<b>95.6%</b>

GRANTS & CONTRACTS	June 30, 2012				June 30, 2013 Cash Balance	June 30, 2011				June 30, 2012 Cash Balance
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Running Start	\$ 499,571	\$ 943,631	\$ 1,107,647	\$ 62,183	\$ 397,738	\$ 600,861	\$ 975,899	\$ 1,096,231	\$ 19,042	\$ 499,571
International Students	\$ 3,683,075	\$ 8,076,173	\$ 7,995,916	\$ 808,950	\$ 4,572,281	\$ 2,546,765	\$ 9,199,168	\$ 7,703,446	\$ (359,412)	\$ 3,683,075
Other Grants & Contracts	\$ 1,279,785	\$ 3,362,575	\$ 3,214,408	\$ 71,083	\$ 1,499,036	\$ 4,732,039	\$ 5,855,901	\$ 8,225,880	\$ (1,082,275)	\$ 1,279,785
<b>TOTAL</b>	<b>5,462,431</b>	<b>\$ 12,382,378</b>	<b>\$ 12,317,972</b>	<b>\$ 942,216</b>	<b>\$ 6,469,054</b>	<b>7,879,665</b>	<b>\$ 16,030,968</b>	<b>\$ 17,025,557</b>	<b>\$ (1,422,645)</b>	<b>\$ 5,462,431</b>

DEDICATED & SELF SUPPORT	June 30, 2012				June 30, 2013 Cash Balance	June 30, 2011				June 30, 2012 Cash Balance
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Dedicated Student Fees	\$ 1,833,539	\$ 2,224,727	\$ 2,128,425	\$ (317,030)	\$ 1,612,811	\$ 1,511,811	\$ 2,382,228	\$ 2,110,507	\$ 50,007	\$ 1,833,539
Excess Enrollment	\$ 606,719	\$ -	\$ 119,593	\$ 257	\$ 487,383	\$ 781,963	\$ -	\$ 152,040	\$ (23,204)	\$ 606,719
Instructional Retail Activity	\$ 470,504	\$ 295,939	\$ 670,097	\$ (27,938)	\$ 68,407	\$ 18,990	\$ 869,207	\$ 445,512	\$ 27,819	\$ 470,504
Miscellaneous Accounts	\$ 940,465	\$ 989,980	\$ 1,041,212	\$ 82,655	\$ 971,888	\$ 744,580	\$ 920,293	\$ 798,518	\$ 74,110	\$ 940,465
Continuing Education	\$ 78,863	\$ 567,212	\$ 366,443	\$ 10,306	\$ 289,938	\$ 86,191	\$ 381,954	\$ 396,729	\$ 7,447	\$ 78,863
<b>TOTAL</b>	<b>3,930,090</b>	<b>\$ 4,077,858</b>	<b>\$ 4,325,771</b>	<b>\$ (251,751)</b>	<b>\$ 3,430,426</b>	<b>3,143,535</b>	<b>\$ 4,553,682</b>	<b>\$ 3,903,306</b>	<b>\$ 136,179</b>	<b>\$ 3,930,090</b>

OTHER FUNDS	June 30, 2012				June 30, 2013 Cash Balance	June 30, 2011				June 30, 2012 Cash Balance
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Associated Students	\$ 1,461,919	\$ 1,309,645	\$ 1,345,669	\$ 21,012	\$ 1,446,907	\$ 1,328,495	\$ 1,531,836	\$ 1,382,209	\$ (16,203)	\$ 1,461,919
Bookstore	\$ 751,591	\$ 188,278	\$ 222,298	\$ 7,095	\$ 724,666	\$ 885,867	\$ 237,629	\$ 362,631	\$ (9,274)	\$ 751,591
Parking & TMP	\$ 1,234,442	\$ 406,127	\$ 363,466	\$ 2,149	\$ 1,279,253	\$ 1,189,642	\$ 390,696	\$ 311,479	\$ (34,417)	\$ 1,234,442
Food Services										
Auxiliary Enterprises	\$ 4,871,679	\$ 8,273,040	\$ 5,210,999	\$ (7,972)	\$ 7,925,748	\$ 4,453,840	\$ 4,960,083	\$ 4,454,629	\$ (87,615)	\$ 4,871,679
Student Housing	\$ 489,184	\$ 593,121	\$ 687,783	\$ 31,837	\$ 426,359	\$ 526,246	\$ 596,812	\$ 631,512	\$ (2,362)	\$ 489,184
Agency	\$ 2,025,951	\$ 126,955	\$ 43,573	\$ 341,467	\$ 2,450,800	\$ 2,118,859	\$ 109,650	\$ 49,525	\$ (153,033)	\$ 2,025,951
Motor Pool & Printing	\$ 105,218	\$ 203,952	\$ 162,904	\$ (2,349)	\$ 143,917	\$ 4,633	\$ 176,261	\$ 83,146	\$ 7,470	\$ 105,218
<b>TOTAL</b>	<b>\$ 10,939,984</b>	<b>\$ 11,101,118</b>	<b>\$ 8,036,692</b>	<b>\$ 393,239</b>	<b>\$ 14,397,649</b>	<b>10,507,582</b>	<b>\$ 8,002,967</b>	<b>\$ 7,275,131</b>	<b>\$ (295,434)</b>	<b>\$ 10,939,984</b>

<b>TOTAL RESERVES</b>	\$ 1,690,288	<b>% of Total College Budget</b>	2.6%
<b>TOTAL RESERVES</b>	\$ 1,690,288	<b>% of Operating Budget</b>	4.3%

\$ 1,743,119	<b>% of Total College Budget</b>	2.5%
\$ 1,743,119	<b>% of Operating Budget</b>	4.3%

**CENTRAL 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		\$ 14,669,750	
Running Start	\$ 1,194,978	\$ 943,631	79.0%
International Students	\$ 7,588,163	\$ 8,076,173	106.4%
Intensive English	\$ 2,792,756	\$ 4,453,575	159.5%
Indirects	\$ 638,000	\$ 938,678	147.1%

	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
		\$ 13,091,988	
	\$ 1,194,978	\$ 975,899	81.7%
	\$ 7,135,163	\$ 9,199,168	128.9%
	\$ 2,674,117	\$ 3,655,393	136.7%
	\$ 638,000	\$ 840,035	131.7%

OPERATING BUDGET CATEGORIES*	Budget as %			
	FY Budget	of Total	YTD Expenditure	Exp as % of Budget
FT Faculty	\$ 8,175,810	20.8%	\$ 7,590,006	92.8%
Faculty Stipend	\$ 214,899	0.5%	\$ 206,162	95.9%
PT / Pro Rata Faculty	\$ 7,512,356	19.2%	\$ 7,759,722	103.3%
Classified	\$ 5,341,502	13.6%	\$ 4,841,970	90.6%
Exempt	\$ 3,679,714	9.4%	\$ 3,637,868	98.9%
Overtime	\$ 9,736	0.0%	\$ 84,983	872.9%
Hourly, Students & Other	\$ 479,331	1.2%	\$ 749,586	156.4%
Benefits	\$ 8,485,366	21.6%	\$ 8,160,585	96.2%
<b>Subtotal Labor &amp; Benefits</b>	<b>\$ 33,898,714</b>	<b>86.4%</b>	<b>\$ 33,030,881</b>	<b>97.4%</b>
Goods & Services	\$ 3,790,543	9.7%	\$ 3,478,311	91.8%
Travel	\$ 57,983	0.1%	\$ 62,302	107.4%
Equipment	\$ 533,923	1.4%	\$ 457,249	85.6%
Personal Services	\$ 2,025	0.0%	\$ 15,357	758.4%
Contingency & Reserves	\$ -	0.0%	\$ -	0.0%
Others	\$ 939,985	2.4%	\$ 830,629	88.4%
<b>Subtotal Non-Labor</b>	<b>\$ 5,324,459</b>	<b>13.6%</b>	<b>\$ 4,843,848</b>	<b>91.0%</b>
<b>GROSS BUDGET</b>	<b>\$ 39,223,173</b>	<b>100.0%</b>	<b>\$ 37,874,730</b>	<b>96.6%</b>

	Budget as %			
	FY Budget	Total	YTD Expenditure	Exp as % of Budget
	\$ 8,315,142	20.4%	\$ 7,946,438	95.6%
	\$ 219,066	0.5%	\$ 218,011	99.5%
	\$ 7,661,507	18.8%	\$ 7,476,104	97.6%
	\$ 5,609,529	13.8%	\$ 5,344,440	95.3%
	\$ 3,403,985	8.4%	\$ 3,419,599	100.5%
	\$ 9,736	0.0%	\$ 34,904	358.5%
	\$ 462,492	1.1%	\$ 624,717	135.1%
	\$ 8,701,710	21.4%	\$ 8,548,601	98.2%
	\$ 34,383,167	84.5%	\$ 33,612,814	97.8%
	\$ 4,071,290	10.0%	\$ 3,367,012	82.7%
	\$ 60,383	0.1%	\$ 48,410	80.2%
	\$ 644,060	1.6%	\$ 850,945	132.1%
	\$ 2,025	0.0%	\$ 111,131	5488.0%
	\$ 562,299	1.4%	\$ -	0.0%
	\$ 956,586	2.4%	\$ 892,319	93.3%
	\$ 6,296,643	15.5%	\$ 5,269,817	83.7%
	\$ 40,679,810	100.0%	\$ 38,882,631	95.6%

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

**Analysis/Notes:**

Central's budget is managed in line with projections and has these highlights:

- 1) The International Student Revenue decrease in revenue is due to the FTE conversion.
- 2) The revenue increase in Continuing Education is due to the inclusion of the Opticianry Program as self-support
- 3) Auxiliary Enterprises revenue is up due to the sale of the Seattle Maritime Academy Vessel and also the increased enrollment in our Intensive English Program
- 4) The increase in hourly expenditures is due to the hiring of temporary staff to cover staff vacancies
- 5) The decrease in Instructional Retail Activity revenue is due to the sales of Maritime Academy vessels now being booked under Auxiliary Services rather than Instructional Retail Activity.

**SEATTLE COMMUNITY COLLEGES**  
**NORTH CAMPUS - ANNUAL FINANCIAL REPORT**  
**FOR THE PERIOD ENDING JUNE 30, 2013**

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	\$ 17,472,708	64.5%	\$ 17,021,652	\$ 451,056	97.4%	\$ 17,496,140	63.1%	\$ 17,374,512	\$ 121,628	99.3%
Contingency & Reserves	\$ 213,301	0.8%	\$ -	\$ 213,301	0.0%	\$ 849,692	3.1%	\$ -	\$ 849,692	0.0%
Library	\$ 770,904	2.8%	\$ 741,677	\$ 29,227	96.2%	\$ 733,104	2.6%	\$ 768,186	\$ (35,082)	104.8%
Student Services	\$ 3,032,631	11.2%	\$ 2,982,827	\$ 49,804	98.4%	\$ 2,981,614	10.8%	\$ 2,946,617	\$ 34,997	98.8%
Institutional Support	\$ 2,565,141	9.5%	\$ 2,423,606	\$ 141,535	94.5%	\$ 2,354,871	8.5%	\$ 2,268,584	\$ 86,287	96.3%
Plant Operations	\$ 3,037,600	11.2%	\$ 3,121,400	\$ (83,800)	102.8%	\$ 3,301,922	11.9%	\$ 3,185,973	\$ 115,949	96.5%
<b>GROSS TOTAL</b>	<b>\$ 27,092,285</b>	<b>100.0%</b>	<b>\$ 26,291,161</b>	<b>\$ 801,124</b>	<b>97.0%</b>	<b>\$ 27,717,343</b>	<b>100.0%</b>	<b>\$ 26,543,872</b>	<b>\$ 1,173,471</b>	<b>95.8%</b>

GRANTS & CONTRACTS	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Running Start	\$ 670,403	\$ 669,901	\$ 664,531	\$ 56,758	\$ 732,531	\$ 661,268	\$ 659,128	\$ 672,424	\$ 22,431	\$ 670,403
International Students	\$ 7,081,799	\$ 5,183,027	\$ 4,655,149	\$ 103,657	\$ 7,713,334	\$ 5,473,718	\$ 5,579,174	\$ 4,201,692	\$ 230,599	\$ 7,081,799
Other Grants & Contracts	\$ 1,433,284	\$ 4,463,524	\$ 3,743,217	\$ (334,157)	\$ 1,819,434	\$ 1,377,743	\$ 2,883,504	\$ 2,672,825	\$ (155,138)	\$ 1,433,284
<b>TOTAL</b>	<b>9,185,486</b>	<b>\$ 10,316,452</b>	<b>\$ 9,062,897</b>	<b>\$ (173,743)</b>	<b>\$ 10,265,298</b>	<b>7,512,729</b>	<b>\$ 9,121,806</b>	<b>\$ 7,546,941</b>	<b>\$ 97,892</b>	<b>\$ 9,185,486</b>

DEDICATED & SELF SUPPORT	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Dedicated Student Fees	\$ 2,158,681	\$ 1,384,193	\$ 1,338,363	\$ (276,240)	\$ 1,928,272	\$ 2,006,613	\$ 1,714,074	\$ 1,604,131	\$ 42,125	\$ 2,158,681
Excess Enrollment	\$ 717,566	\$ -	\$ 140,035	\$ 0	\$ 577,531	\$ 937,860	\$ (211,743)	\$ 9,068	\$ 517	\$ 717,566
Instructional Retail Activity	\$ 149,378	\$ 6,840	\$ 5,423	\$ 7,117	\$ 157,912	\$ 150,675	\$ 6,372	\$ 918	\$ (6,751)	\$ 149,378
Miscellaneous Accounts	\$ 1,179,052	\$ 1,325,515	\$ 1,026,590	\$ 253,376	\$ 1,731,353	\$ 982,403	\$ 753,662	\$ 580,829	\$ 23,816	\$ 1,179,052
Continuing Education	\$ 192,897	\$ 641,772	\$ 675,941	\$ (18,691)	\$ 140,037	\$ 169,341	\$ 608,308	\$ 619,984	\$ 35,232	\$ 192,897
<b>TOTAL</b>	<b>4,397,574</b>	<b>\$ 3,358,320</b>	<b>\$ 3,186,350</b>	<b>\$ (34,438)</b>	<b>\$ 4,535,106</b>	<b>4,246,892</b>	<b>\$ 2,870,673</b>	<b>\$ 2,814,930</b>	<b>\$ 94,939</b>	<b>\$ 4,397,574</b>

OTHER FUNDS	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Associated Students	\$ 1,250,348	\$ 1,393,281	\$ 1,082,595	\$ (8,608)	\$ 1,552,426	\$ 1,091,927	\$ 1,337,147	\$ 1,150,322	\$ (28,404)	\$ 1,250,348
Bookstore	\$ 184,819	\$ 490,454	\$ 403,067	\$ (8,799)	\$ 263,407	\$ 83,511	\$ 416,709	\$ 331,871	\$ 16,470	\$ 184,819
Parking & TMP	\$ (64,354)	\$ 216,336	\$ 178,932	\$ (32)	\$ (26,983)	\$ (30,729)	\$ 165,788	\$ 199,392	\$ (21)	\$ (64,354)
Food Services	\$ 11,481	\$ 1,022,115	\$ 1,083,977	\$ 59,898	\$ 9,517	\$ (210,857)	\$ 986,869	\$ 1,027,311	\$ 262,780	\$ 11,481
Auxiliary Enterprises	\$ 2,153,031	\$ 3,314,870	\$ 2,028,600	\$ 4,533	\$ 3,443,833	\$ 1,480,213	\$ 2,349,690	\$ 1,427,111	\$ (249,761)	\$ 2,153,031
Student Housing										
Agency	\$ 2,838,596	\$ 254,795	\$ 68,999	\$ 221,115	\$ 3,245,508	\$ 2,804,578	\$ 350,383	\$ 80,791	\$ (235,574)	\$ 2,838,596
Motor Pool & Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,895)	\$ -	\$ (2,895)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 6,373,921</b>	<b>\$ 6,691,850</b>	<b>\$ 4,846,169</b>	<b>\$ 268,107</b>	<b>\$ 8,487,709</b>	<b>5,215,748</b>	<b>\$ 5,606,586</b>	<b>\$ 4,213,903</b>	<b>\$ (234,510)</b>	<b>\$ 6,373,921</b>

<b>TOTAL RESERVES</b>	\$ 2,704,428	<b>% of Total College Budget</b>	6.1%
<b>TOTAL RESERVES</b>	\$ 2,704,428	<b>% of Operating Budget</b>	10.0%

\$ 1,993,337	<b>% of Total College Budget</b>	4.7%
\$ 1,993,337	<b>% of Operating Budget</b>	7.2%

**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		\$ 10,593,088	
Running Start	\$ 735,788	\$ 669,901	91.0%
International Students	\$ 6,866,948	\$ 5,183,027	75.5%
Intensive English	\$ 980,000	\$ 2,833,864	289.2%
Indirects	\$ 325,000	\$ 697,475	214.6%

	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
		\$ 10,051,866	
	\$ 733,264	\$ 659,128	89.9%
	\$ 5,560,185	\$ 5,579,174	100.3%
	\$ 980,000	\$ 1,710,894	174.6%
	\$ 325,000	\$ 535,169	164.7%

OPERATING BUDGET CATEGORIES*	Budget as %		YTD Expenditure	Exp as % of Budget
	FY Budget	of Total		
FT Faculty	\$ 4,368,052	16.1%	\$ 4,387,234	100.4%
Faculty Stipend	\$ 244,557	0.9%	\$ 208,710	85.3%
PT / Pro Rata Faculty	\$ 6,158,331	22.7%	\$ 6,135,357	99.6%
Classified	\$ 3,771,696	13.9%	\$ 3,483,505	92.4%
Exempt	\$ 2,826,939	10.4%	\$ 2,797,275	99.0%
Overtime	\$ 2,100	0.0%	\$ 77,587	3694.6%
Hourly, Students & Other	\$ 354,688	1.3%	\$ 560,635	158.1%
Benefits	\$ 5,859,923	21.6%	\$ 5,609,511	95.7%
<b>Subtotal Labor &amp; Benefits</b>	<b>\$ 23,586,286</b>	<b>87.1%</b>	<b>\$ 23,259,813</b>	<b>98.6%</b>
Goods & Services	\$ 2,387,842	8.8%	\$ 1,939,920	81.2%
Travel	\$ 88,625	0.3%	\$ 44,919	50.7%
Equipment	\$ 51,634	0.2%	\$ 109,890	212.8%
Personal Services	\$ 100,817	0.4%	\$ 130,788	129.7%
Contingency & Reserves	\$ 213,301	0.8%	\$ -	0.0%
Others	\$ 663,780	2.5%	\$ 805,831	121.4%
<b>Subtotal Non-Labor</b>	<b>\$ 3,505,999</b>	<b>12.9%</b>	<b>\$ 3,031,348</b>	<b>86.5%</b>
<b>GROSS BUDGET</b>	<b>\$ 27,092,285</b>	<b>100.0%</b>	<b>\$ 26,291,161</b>	<b>97.0%</b>

	Budget as % of		YTD Expenditure	Exp as % of Budget
	FY Budget	Total		
	\$ 4,374,385	15.8%	\$ 4,454,759	101.8%
	\$ 209,942	0.8%	\$ 165,059	78.6%
	\$ 5,963,935	21.5%	\$ 5,901,183	98.9%
	\$ 3,844,049	13.9%	\$ 3,763,013	97.9%
	\$ 2,768,184	10.0%	\$ 2,823,133	102.0%
	\$ 4,700	0.0%	\$ 9,457	201.2%
	\$ 325,858	1.2%	\$ 426,054	130.7%
	\$ 5,821,372	21.0%	\$ 5,817,702	99.9%
	\$ 23,312,425	84.1%	\$ 23,360,360	100.2%
	\$ 2,413,956	8.7%	\$ 2,077,459	86.1%
	\$ 98,659	0.4%	\$ 43,715	44.3%
	\$ 154,334	0.6%	\$ 256,173	166.0%
	\$ 231,817	0.8%	\$ 161,296	69.6%
	\$ 849,692	3.1%	\$ -	0.0%
	\$ 656,460	2.4%	\$ 644,870	98.2%
	\$ 4,404,918	15.9%	\$ 3,183,513	72.3%
	\$ 27,717,343	100.0%	\$ 26,543,873	95.8%

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

**Analysis/Notes:**

North appropriately managed its operating funds to meet demands. Soft funds were successfully monitored to align with budget plans and address potential problems during the year.

**SEATTLE COMMUNITY COLLEGES**  
**SOUTH CAMPUS - ANNUAL FINANCIAL REPORT**  
**FOR THE PERIOD ENDING JUNE 30, 2013**

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	\$ 18,582,605	57.2%	\$ 17,663,562	\$ 919,043	95.1%	\$ 18,314,650	56.2%	\$ 17,731,543	\$ 583,107	96.8%
Contingency & Reserves	\$ 2,572,497	7.9%	\$ -	\$ 2,572,497	0.0%	\$ 3,502,151	10.8%	\$ -	\$ 3,502,151	0.0%
Library	\$ 626,025	1.9%	\$ 638,686	\$ (12,661)	102.0%	\$ 771,416	2.4%	\$ 787,792	\$ (16,376)	102.1%
Student Services	\$ 3,757,960	11.6%	\$ 3,623,234	\$ 134,726	96.4%	\$ 3,706,874	11.4%	\$ 3,728,115	\$ (21,241)	100.6%
Institutional Support	\$ 3,161,858	9.7%	\$ 3,125,672	\$ 36,186	98.9%	\$ 2,563,784	7.9%	\$ 2,465,049	\$ 98,735	96.1%
Plant Operations	\$ 3,806,143	11.7%	\$ 3,886,722	\$ (80,579)	102.1%	\$ 3,704,245	11.4%	\$ 3,665,840	\$ 38,405	99.0%
<b>GROSS TOTAL</b>	<b>\$ 32,507,088</b>	<b>100.0%</b>	<b>\$ 28,937,876</b>	<b>\$ 3,569,212</b>	<b>89.0%</b>	<b>\$ 32,563,120</b>	<b>100.0%</b>	<b>\$ 28,378,339</b>	<b>\$ 4,184,781</b>	<b>87.1%</b>

GRANTS & CONTRACTS	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Running Start	\$ 702,464	\$ 607,036	\$ 738,382	\$ 98,945	\$ 670,063	\$ 624,078	\$ 833,619	\$ 739,308	\$ (15,925)	\$ 702,464
International Students	\$ 2,414,736	\$ 2,360,242	\$ 2,299,832	\$ 103,372	\$ 2,578,518	\$ 2,273,640	\$ 2,277,403	\$ 2,129,258	\$ (7,049)	\$ 2,414,736
Other Grants & Contracts	\$ 963,024	\$ 5,198,306	\$ 5,486,060	\$ (276,291)	\$ 398,979	\$ 854,278	\$ 4,859,103	\$ 4,583,412	\$ (166,945)	\$ 963,024
<b>TOTAL</b>	<b>4,080,224</b>	<b>\$ 8,165,584</b>	<b>\$ 8,524,273</b>	<b>\$ (73,975)</b>	<b>\$ 3,647,560</b>	<b>3,751,996</b>	<b>\$ 7,970,125</b>	<b>\$ 7,451,978</b>	<b>\$ (189,919)</b>	<b>\$ 4,080,224</b>

DEDICATED & SELF SUPPORT	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Dedicated Student Fees	\$ 1,163,402	\$ 901,269	\$ 649,283	\$ (102,855)	\$ 1,312,533	\$ 1,398,599	\$ 939,473	\$ 884,195	\$ (290,475)	\$ 1,163,402
Excess Enrollment	\$ 453,523	\$ -	\$ 435,000	\$ 0	\$ 18,523	\$ 465,364	\$ -	\$ 13,466	\$ 1,625	\$ 453,523
Instructional Retail Activity	\$ (305,029)	\$ 892,695	\$ 963,484	\$ 16,850	\$ (358,968)	\$ (145,971)	\$ 1,150,082	\$ 1,255,448	\$ (53,692)	\$ (305,029)
Miscellaneous Accounts	\$ 1,164,566	\$ 300,179	\$ 647,940	\$ 32,419	\$ 849,223	\$ 768,358	\$ 562,533	\$ 529,404	\$ 363,079	\$ 1,164,566
Continuing Education	\$ 214,844	\$ 417,250	\$ 417,025	\$ (6,075)	\$ 208,994	\$ 223,594	\$ 430,867	\$ 422,356	\$ (17,261)	\$ 214,844
<b>TOTAL</b>	<b>2,691,306</b>	<b>\$ 2,511,393</b>	<b>\$ 3,112,733</b>	<b>\$ (59,660)</b>	<b>\$ 2,030,307</b>	<b>2,709,944</b>	<b>\$ 3,082,955</b>	<b>\$ 3,104,869</b>	<b>\$ 3,276</b>	<b>\$ 2,691,306</b>

OTHER FUNDS	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Associated Students	\$ 1,250,699	\$ 1,054,773	\$ 790,538	\$ (50,489)	\$ 1,464,445	\$ 1,126,154	\$ 966,287	\$ 809,406	\$ (32,336)	\$ 1,250,699
Bookstore	\$ 843,074	\$ 237,558	\$ 222,658	\$ 6,368	\$ 864,342	\$ 851,810	\$ 241,947	\$ 236,598	\$ (14,085)	\$ 843,074
Parking & TMP	\$ 209,538	\$ 227,154	\$ 200,824	\$ (79,612)	\$ 156,256	\$ 210,261	\$ 190,580	\$ 196,724	\$ 5,421	\$ 209,538
Food Services										
Auxiliary Enterprises	\$ 846,711	\$ 1,696,953	\$ 1,222,016	\$ 74,425	\$ 1,396,073	\$ 706,332	\$ 1,266,159	\$ 1,136,825	\$ 11,045	\$ 846,711
Student Housing										
Agency	\$ 1,542,916	\$ (115,330)	\$ 73,054	\$ 340,147	\$ 1,694,679	\$ 1,577,489	\$ 243,712	\$ 12,389	\$ (265,896)	\$ 1,542,916
Motor Pool & Printing	\$ 90,978	\$ 126,132	\$ 98,873	\$ 5,435	\$ 123,672	\$ 33,388	\$ 98,482	\$ 47,524	\$ 6,632	\$ 90,978
<b>TOTAL</b>	<b>\$ 4,783,916</b>	<b>\$ 3,227,240</b>	<b>\$ 2,607,962</b>	<b>\$ 296,273</b>	<b>\$ 5,699,467</b>	<b>4,505,434</b>	<b>\$ 3,007,167</b>	<b>\$ 2,439,466</b>	<b>\$ (289,219)</b>	<b>\$ 4,783,916</b>

<b>TOTAL RESERVES</b>	\$ 2,819,608	<b>% of Total College Budget</b>	6.0%
<b>TOTAL RESERVES</b>	\$ 2,819,608	<b>% of Operating Budget</b>	8.7%

\$ 2,816,851	<b>% of Total College Budget</b>	6.2%
\$ 2,816,851	<b>% of Operating Budget</b>	8.7%

**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		
	FY Target	YTD Actual	Actual as % of Target
Tuition Collection		\$ 9,443,309	
Running Start	\$ 695,758	\$ 607,036	87.2%
International Students	\$ 1,997,435	\$ 2,360,242	118.2%
Intensive English	\$ 1,180,000	\$ 1,312,310	111.2%
Indirects	\$ 385,000	\$ 385,000	100.0%

	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
		\$ 8,538,384	
	\$ 695,758	\$ 833,619	119.8%
	\$ 1,997,435	\$ 2,277,403	114.0%
	\$ 1,180,000	\$ 956,262	81.0%
	\$ 385,000	\$ 430,919	111.9%

OPERATING BUDGET CATEGORIES*	Budget as %		YTD Expenditure	Exp as % of Budget
	FY Budget	of Total		
FT Faculty	\$ 4,445,537	13.7%	\$ 4,419,293	99.4%
Faculty Stipend	\$ 337,200	1.0%	\$ 234,849	69.6%
PT / Pro Rata Faculty	\$ 5,761,171	17.7%	\$ 5,413,060	94.0%
Classified	\$ 3,594,295	11.1%	\$ 3,474,769	96.7%
Exempt	\$ 3,598,390	11.1%	\$ 3,555,329	98.8%
Overtime	\$ 6,100	0.0%	\$ 51,201	839.4%
Hourly, Students & Other	\$ 560,505	1.7%	\$ 688,998	122.9%
Benefits	\$ 5,848,477	18.0%	\$ 5,697,393	97.4%
<b>Subtotal Labor &amp; Benefits</b>	<b>\$ 24,151,675</b>	<b>74.3%</b>	<b>\$ 23,534,892</b>	<b>97.4%</b>
Goods & Services	\$ 3,152,074	9.7%	\$ 2,965,837	94.1%
Travel	\$ 73,251	0.2%	\$ 96,913	132.3%
Equipment	\$ 483,470	1.5%	\$ 604,498	125.0%
Personal Services	\$ 89,275	0.3%	\$ 40,822	45.7%
Contingency & Reserves	\$ 2,572,497	7.9%	\$ -	0.0%
Others	\$ 1,984,846	6.1%	\$ 1,694,914	85.4%
<b>Subtotal Non-Labor</b>	<b>\$ 8,355,413</b>	<b>25.7%</b>	<b>\$ 5,402,984</b>	<b>64.7%</b>
<b>GROSS BUDGET</b>	<b>\$ 32,507,088</b>	<b>100.0%</b>	<b>\$ 28,937,876</b>	<b>89.0%</b>

	Budget as % of		YTD Expenditure	Exp as % of Budget
	FY Budget	Total		
	\$ 4,397,922	13.5%	\$ 4,372,603	99.4%
	\$ 185,085	0.6%	\$ 267,857	144.7%
	\$ 5,761,498	17.7%	\$ 5,615,201	97.5%
	\$ 3,658,900	11.2%	\$ 3,665,154	100.2%
	\$ 3,275,158	10.1%	\$ 3,273,716	100.0%
	\$ 5,500	0.0%	\$ 22,755	413.7%
	\$ 440,715	1.4%	\$ 523,196	118.7%
	\$ 5,996,387	18.4%	\$ 5,856,964	97.7%
	\$ 23,721,165	72.8%	\$ 23,597,446	99.5%
	\$ 3,030,614	9.3%	\$ 2,660,951	87.8%
	\$ 57,883	0.2%	\$ 57,271	98.9%
	\$ 275,133	0.8%	\$ 275,724	100.2%
	\$ 21,239	0.1%	\$ 14,900	70.2%
	\$ 3,502,151	10.8%	\$ -	0.0%
	\$ 1,954,935	6.0%	\$ 1,772,047	90.6%
	\$ 8,841,955	27.2%	\$ 4,780,893	54.1%
	\$ 32,563,120	100.0%	\$ 28,378,339	87.1%

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

**Analysis/Notes:**

South ends the year on track with budget and expenditures in major spending categories. Tuition collection has been an area of concern. Major contract funded programs are on track in revenue and expenditure categories. College resale operations continue to be an area of concern.

**SEATTLE COMMUNITY COLLEGES**  
**SVI - QUARTERLY ANNUAL REPORT**  
**FOR THE PERIOD ENDING JUNE 30, 2013**

OPERATING BUDGET STATE & TUITION	FISCAL YEAR 2012-13					FISCAL YEAR 2011-12				
	Budget as % of		YTD		Exp as % of Budget	Budget as % of		YTD		Exp as % of Budget
	FY Budget	Total	Expenditure	FY Balance		FY Budget	Total	Expenditure	FY Balance	
Instruction	\$ 2,595,690	58.1%	\$ 2,517,652	\$ 78,038	97.0%	\$ 2,643,407	56.4%	\$ 3,203,172	\$ (559,765)	121.2%
Contingency & Reserves	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%
Library	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%
Student Services	\$ 825,021	18.5%	\$ 866,510	\$ (41,489)	105.0%	\$ 905,951	19.3%	\$ 828,445	\$ 77,506	91.4%
Institutional Support	\$ 460,792	10.3%	\$ 417,126	\$ 43,666	90.5%	\$ 490,511	10.5%	\$ 432,462	\$ 58,049	88.2%
Plant Operations	\$ 589,460	13.2%	\$ 557,060	\$ 32,400	94.5%	\$ 647,205	13.8%	\$ 286,889	\$ 360,316	44.3%
<b>GROSS TOTAL</b>	<b>\$ 4,470,963</b>	<b>100.0%</b>	<b>\$ 4,358,348</b>	<b>\$ 112,615</b>	<b>97.5%</b>	<b>\$ 4,687,074</b>	<b>100.0%</b>	<b>\$ 4,750,968</b>	<b>\$ (63,894)</b>	<b>101.4%</b>

GRANTS & CONTRACTS	June 30, 2012				June 30, 2013 Cash Balance	June 30, 2011				June 30, 2012 Cash Balance
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Running Start										
International Students										
Other Grants & Contracts	\$ 206,223	\$ 90,079	\$ 256,350	\$ 10,388	\$ 50,339	\$ (140,088)	\$ 648,495	\$ 296,979	\$ (5,205)	\$ 206,223
<b>TOTAL</b>	<b>206,223</b>	<b>90,079</b>	<b>256,350</b>	<b>10,388</b>	<b>50,339</b>	<b>(140,088)</b>	<b>648,495</b>	<b>296,979</b>	<b>(5,205)</b>	<b>206,223</b>

DEDICATED & SELF SUPPORT	June 30, 2012				June 30, 2013 Cash Balance	June 30, 2011				June 30, 2012 Cash Balance
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Dedicated Student Fees	\$ 86,367	\$ 191,356	\$ 179,291	\$ 32,146	\$ 130,577	\$ (12,066)	\$ 250,175	\$ 147,449	\$ (4,293)	\$ 86,367
Excess Enrollment										
Instructional Retail Activity	\$ (150,414)	\$ 77,695	\$ (52,867)	\$ (10,151)	\$ (30,002)	\$ (140,798)	\$ 66,356	\$ 76,564	\$ 592	\$ (150,414)
Miscellaneous Accounts	\$ 5,639	\$ 47,010	\$ 4,471	\$ (39,220)	\$ 8,958	\$ 8,304	\$ (1,746)	\$ 918	\$ (1)	\$ 5,639
Continuing Education	\$ 49,848	\$ 16,560	\$ 5,895	\$ (2,614)	\$ 57,899	\$ 36,708	\$ 24,634	\$ 13,707	\$ 2,213	\$ 49,848
<b>TOTAL</b>	<b>(8,560)</b>	<b>332,621</b>	<b>136,790</b>	<b>(19,839)</b>	<b>167,432</b>	<b>(107,852)</b>	<b>339,419</b>	<b>238,638</b>	<b>(1,489)</b>	<b>(8,560)</b>

OTHER FUNDS	June 30, 2012				June 30, 2013 Cash Balance	June 30, 2011				June 30, 2012 Cash Balance
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Associated Students	\$ 420,007	\$ 132,562	\$ 127,013	\$ 12,381	\$ 437,936	\$ 413,734	\$ 129,285	\$ 121,993	\$ (1,019)	\$ 420,007
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	\$ 25,382	\$ -	\$ (9,823)	\$ 444,931	\$ 692,430	\$ 19,850	\$ 283,314	\$ 406	\$ 429,372
Student Housing										
Agency	\$ 393,275	\$ 77,353	\$ 18,286	\$ (56,021)	\$ 396,321	\$ 537,902	\$ 108,099	\$ 282,517	\$ 29,791	\$ 393,275
Motor Pool & Printing	\$ (26,017)	\$ -	\$ 7,369	\$ (324)	\$ (33,710)	\$ (17,889)	\$ -	\$ 7,903	\$ (225)	\$ (26,017)
<b>TOTAL</b>	<b>\$ 1,253,649</b>	<b>\$ 237,588</b>	<b>\$ 152,668</b>	<b>\$ (53,788)</b>	<b>\$ 1,284,781</b>	<b>1,660,898</b>	<b>\$ 259,525</b>	<b>\$ 695,727</b>	<b>\$ 28,953</b>	<b>\$ 1,253,649</b>

**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		\$ 1,120,468	
Running Start			
International Students			
Intensive English			
Indirects	\$ 7,018	\$ 9,318	132.8%

	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
		\$ 1,130,356	
	\$ 7,018	\$ 12,393	176.6%

OPERATING BUDGET CATEGORIES*	Budget as % of		YTD Expenditure	Exp as % of Budget
	FY Budget	Total		
FT Faculty	\$ 217,999	4.9%	\$ 352,955	161.9%
Faculty Stipend	\$ 72,000	1.6%	\$ 106,116	147.4%
PT / Pro Rata Faculty	\$ 1,276,406	28.5%	\$ 1,105,064	86.6%
Classified	\$ 583,117	13.0%	\$ 594,137	101.9%
Exempt	\$ 476,525	10.7%	\$ 452,418	94.9%
Overtime	\$ -	0.0%	\$ 3,002	0.0%
Hourly, Students & Other	\$ 87,000	1.9%	\$ 143,264	164.7%
Benefits	\$ 947,284	21.2%	\$ 997,688	105.3%
<b>Subtotal Labor &amp; Benefits</b>	<b>\$ 3,660,331</b>	<b>81.9%</b>	<b>\$ 3,754,644</b>	<b>102.6%</b>
Goods & Services	\$ 364,147	8.1%	\$ 334,926	92.0%
Travel	\$ 2,000	0.0%	\$ 1,455	72.8%
Equipment	\$ 8,000	0.2%	\$ 8,625	107.8%
Personal Services	\$ -	0.0%	\$ -	0.0%
Contingency & Reserves	\$ -	0.0%	\$ -	0.0%
Others	\$ 436,485	9.8%	\$ 258,697	59.3%
<b>Subtotal Non-Labor</b>	<b>\$ 810,632</b>	<b>18.1%</b>	<b>\$ 603,704</b>	<b>74.5%</b>
<b>GROSS BUDGET</b>	<b>\$ 4,470,963</b>	<b>100.0%</b>	<b>\$ 4,358,348</b>	<b>97.5%</b>

	Budget as % of		YTD Expenditure	Exp as % of Budget
	FY Budget	Total		
	\$ 300,185	6.4%	\$ 304,705	101.5%
	\$ 219,510	4.7%	\$ 186,404	84.9%
	\$ 1,194,805	25.5%	\$ 1,402,460	117.4%
	\$ 578,452	12.3%	\$ 670,116	115.8%
	\$ 549,897	11.7%	\$ 494,220	89.9%
	\$ -	0.0%	\$ 2,947	0.0%
	\$ 119,800	2.6%	\$ 153,826	128.4%
	\$ 938,719	20.0%	\$ 1,176,899	125.4%
	\$ 3,901,368	83.2%	\$ 4,391,577	112.6%
	\$ 341,246	7.3%	\$ 346,884	101.7%
	\$ 4,140	0.1%	\$ 568	13.7%
	\$ 92,700	2.0%	\$ 43,808	47.3%
	\$ -	0.0%	\$ 4,000	0.0%
	\$ -	0.0%	\$ -	0.0%
	\$ 347,620	7.4%	\$ (35,869)	-10.3%
	\$ 785,706	16.8%	\$ 359,391	45.7%
	\$ 4,687,074	100.0%	\$ 4,750,968	101.4%

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

**Analysis/Notes:**

SVI is on track with budget and expenditures in major spending categories and implemented a new philosophy to focus on the expertise of FT faculty this year.

**SEATTLE COMMUNITY COLLEGES**  
**DISTRICT-WIDE ACCOUNTS - ANNUAL FINANCIAL REPORT**  
**FOR THE PERIOD ENDING JUNE 30, 2013**

OPERATING BUDGET STATE & TUITION	FISCAL YEAR 2012-13					FISCAL YEAR 2011-12				
	Budget as % of		YTD		Exp as % of Budget	Budget as % of		YTD		Exp as % of Budget
	FY Budget	Total	Expenditure	FY Balance		FY Budget	Total	Expenditure	FY Balance	
Instruction	\$ 346,729	7.3%	\$ 309,706	\$ 37,023	89.3%	\$ 339,998	7.8%	\$ 182,345	\$ 157,653	53.6%
Contingency & Reserves	\$ 985,315	20.6%	\$ -	\$ 985,315	0.0%	\$ 827,223	19.1%	\$ -	\$ 827,223	0.0%
Library	\$ 95,568	2.0%	\$ 92,163	\$ 3,405	96.4%	\$ 95,568	2.2%	\$ 91,045	\$ 4,523	95.3%
Student Services	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%
Institutional Support	\$ 3,348,446	70.1%	\$ 3,097,866	\$ 250,580	92.5%	\$ 3,073,904	70.9%	\$ 2,793,626	\$ 280,278	90.9%
Plant Operations	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 879	0.0%	\$ 879	\$ -	0.0%
<b>GROSS TOTAL</b>	<b>\$ 4,776,058</b>	<b>100.0%</b>	<b>\$ 3,499,734</b>	<b>\$ 1,276,324</b>	<b>73.3%</b>	<b>\$ 4,337,572</b>	<b>100.0%</b>	<b>\$ 3,067,895</b>	<b>\$ 1,269,677</b>	<b>70.7%</b>

GRANTS & CONTRACTS	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Running Start										
International Students										
Other Grants & Contracts	\$ 487,856	\$ 1,483,619	\$ 641,607	\$ (28,385)	\$ 1,301,483	\$ (14,611)	\$ 915,133	\$ 442,401	\$ 29,735	\$ 487,856
<b>TOTAL</b>	<b>487,856</b>	<b>\$ 1,483,619</b>	<b>\$ 641,607</b>	<b>\$ (28,385)</b>	<b>\$ 1,301,483</b>	<b>(14,611)</b>	<b>\$ 915,133</b>	<b>\$ 442,401</b>	<b>\$ 29,735</b>	<b>\$ 487,856</b>

DEDICATED & SELF SUPPORT	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Dedicated Student Fees										
Excess Enrollment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,991)	\$ -	\$ (2,991)	\$ -	\$ -
Miscellaneous Accounts	\$ (345,803)	\$ 3,800	\$ (370,056)	\$ (13,909)	\$ 14,144	\$ 258,677	\$ 4,403	\$ 504,203	\$ (104,680)	\$ (345,803)
Continuing Education										
<b>TOTAL</b>	<b>(345,803)</b>	<b>\$ 3,800</b>	<b>\$ (370,056)</b>	<b>\$ (13,909)</b>	<b>\$ 14,144</b>	<b>255,686</b>	<b>\$ 4,403</b>	<b>\$ 501,212</b>	<b>\$ (104,680)</b>	<b>\$ (345,803)</b>

OTHER FUNDS	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Associated Students										
Bookstore	\$ 1,397,798	\$ 320,394	\$ 77,431	\$ (0)	\$ 1,640,761	\$ 1,064,554	\$ 407,532	\$ 74,288	\$ -	\$ 1,397,798
Parking & TMP	\$ 678,664	\$ 1,654,096	\$ 1,645,881	\$ 5,613	\$ 692,492	\$ 1,032,800	\$ 1,524,121	\$ 1,874,122	\$ (4,135)	\$ 678,664
Food Services										
Auxiliary Enterprises	\$ 322,695	\$ 1,015,560	\$ 879,067	\$ 43,513	\$ 502,701	\$ (176,134)	\$ 1,272,188	\$ 909,487	\$ 136,128	\$ 322,695
Student Housing										
Agency	\$ 1,251,923	\$ 55,897	\$ 75,860	\$ (1,843,142)	\$ (611,182)	\$ 2,110,868	\$ 73,479	\$ 69,004	\$ (863,420)	\$ 1,251,923
Motor Pool & Printing	\$ (76,699)	\$ 4	\$ 2,613	\$ (3,310)	\$ (82,618)	\$ 131,270	\$ 36,265	\$ 215,557	\$ (28,677)	\$ (76,699)
<b>TOTAL</b>	<b>\$ 3,574,381</b>	<b>\$ 3,045,951</b>	<b>\$ 2,680,853</b>	<b>\$ (1,797,326)</b>	<b>\$ 2,142,154</b>	<b>4,163,358</b>	<b>\$ 3,313,585</b>	<b>\$ 3,142,458</b>	<b>\$ (760,104)</b>	<b>\$ 3,574,381</b>

<b>TOTAL RESERVES</b>	\$ 2,102,641	<b>% of Total Districtwide Bdgt</b>	27.2%
<b>TOTAL RESERVES</b>	\$ 2,102,641	<b>% of Operating Budget</b>	44.0%

\$ 2,102,641	<b>% of Total Districtwide Bdgt</b>	25.0%
\$ 2,102,641	<b>% of Operating Budget</b>	48.5%

**DISTRICT-WIDE ACCOUNTS - 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			

LOCAL REVENUE SOURCES	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
Tuition Collection			
Running Start			
International Students			
Intensive English			
Indirects			

OPERATING BUDGET CATEGORIES*	Budget as % of		YTD Expenditure	Exp as % of Budget
	FY Budget	Total		
FT Faculty	\$ 52,345	1.1%	\$ 67,029	128.1%
Faculty Stipend	\$ 138,257	2.9%	\$ 85,129	61.6%
PT / Pro Rata Faculty	\$ 6,264	0.1%	\$ -	0.0%
Classified	\$ 52,878	1.1%	\$ 48,845	92.4%
Exempt	\$ 145,000	3.0%	\$ 149,397	103.0%
Overtime	\$ -	0.0%	\$ 452	0.0%
Hourly, Students & Other	\$ 235,493	4.9%	\$ 234,547	99.6%
Benefits	\$ 549,317	11.5%	\$ 419,805	76.4%
<b>Subtotal Labor &amp; Benefits</b>	<b>\$ 1,179,554</b>	<b>24.7%</b>	<b>\$ 1,005,204</b>	<b>85.2%</b>
Goods & Services	\$ 2,421,935	50.7%	\$ 2,350,193	97.0%
Travel	\$ 37,672	0.8%	\$ 35,636	94.6%
Equipment	\$ 168,326	3.5%	\$ 96,239	57.2%
Personal Services	\$ 87,250	1.8%	\$ 73,230	83.9%
Contingency & Reserves	\$ 985,315	20.6%	\$ -	0.0%
Others	\$ (103,994)	-2.2%	\$ (60,769)	58.4%
<b>Subtotal Non-Labor</b>	<b>\$ 3,596,504</b>	<b>75.3%</b>	<b>\$ 2,494,530</b>	<b>69.4%</b>
<b>GROSS BUDGET</b>	<b>\$ 4,776,058</b>	<b>100.0%</b>	<b>\$ 3,499,734</b>	<b>73.3%</b>

OPERATING BUDGET CATEGORIES*	Budget as % of		YTD Expenditure	Exp as % of Budget
	FY Budget	Total		
FT Faculty	\$ 57,514	1.3%	\$ 49,640	86.3%
Faculty Stipend	\$ 58,609	1.4%	\$ -	0.0%
PT / Pro Rata Faculty	\$ 46,794	1.1%	\$ 34,017	72.7%
Classified	\$ 54,350	1.3%	\$ 53,813	99.0%
Exempt	\$ -	0.0%	\$ 443	0.0%
Overtime	\$ 255,098	5.9%	\$ 235,289	92.2%
Hourly, Students & Other	\$ 529,633	12.2%	\$ 550,194	103.9%
<b>Subtotal Labor &amp; Benefits</b>	<b>\$ 1,001,998</b>	<b>23.1%</b>	<b>\$ 923,396</b>	<b>92.2%</b>
Goods & Services	\$ 2,248,024	51.8%	\$ 1,895,504	84.3%
Travel	\$ 27,227	0.6%	\$ 21,950	80.6%
Equipment	\$ 163,260	3.8%	\$ 140,347	86.0%
Personal Services	\$ 13,250	0.3%	\$ 19,485	147.1%
Contingency & Reserves	\$ 827,223	19.1%	\$ -	0.0%
Others	\$ 56,590	1.3%	\$ 67,213	118.8%
<b>Subtotal Non-Labor</b>	<b>\$ 3,335,574</b>	<b>76.9%</b>	<b>\$ 2,144,499</b>	<b>64.3%</b>
<b>GROSS BUDGET</b>	<b>\$ 4,337,572</b>	<b>100.0%</b>	<b>\$ 3,067,895</b>	<b>70.7%</b>

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

**Analysis/Notes:**

The Grants & Contracts revenue increased due to Pathways 2 Completion addition. The FT Faculty over budget is due to Faculty Development Director working throughout the summer. This is normally a 9 month position. Under budget by 30%.

**SEATTLE COMMUNITY COLLEGES**  
**DISTRICT OFFICE - ANNUAL FINANCIAL REPORT**  
**FOR THE PERIOD ENDING JUNE 30, 2013**

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										
Contingency & Reserves	\$ 522,162	8.7%	\$ -	\$ 522,162	0.0%	\$ 575,772	9.0%	\$ -	\$ 575,772	0.0%
Library	\$ 93,338	1.5%	\$ 78,338	\$ 15,000	83.9%	\$ 93,588	1.5%	\$ 86,214	\$ 7,374	92.1%
Student Services	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%
Institutional Support	\$ 5,343,910	88.7%	\$ 5,251,184	\$ 92,726	98.3%	\$ 5,689,215	88.6%	\$ 5,386,225	\$ 302,990	94.7%
Plant Operations	\$ 62,600	1.0%	\$ 68,428	\$ (5,828)	109.3%	\$ 61,600	1.0%	\$ 57,983	\$ 3,617	94.1%
<b>GROSS TOTAL</b>	<b>\$ 6,022,010</b>	<b>100.0%</b>	<b>\$ 5,397,951</b>	<b>\$ 624,059</b>	<b>89.6%</b>	<b>\$ 6,420,175</b>	<b>100.0%</b>	<b>\$ 5,530,422</b>	<b>\$ 889,753</b>	<b>86.1%</b>

GRANTS & CONTRACTS	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Running Start										
International Students										
Other Grants & Contracts										
<b>TOTAL</b>										

DEDICATED & SELF SUPPORT	June 30, 2012				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Dedicated Student Fees										
Excess Enrollment	\$ 156,688	\$ -	\$ -	\$ 0	\$ 156,688	\$ 175,525	\$ -	\$ 17,997	\$ (840)	\$ 156,688
Indirect Cost Recovery	\$ 1,151,951	\$ -	\$ (256,098)	\$ (0)	\$ 1,408,049	\$ 819,856	\$ -	\$ (342,171)	\$ (10,076)	\$ 1,151,951
Miscellaneous Accounts	\$ 188,251	\$ 17,727	\$ 89,708	\$ (6,189)	\$ 110,080	\$ 67,357	\$ 20,386	\$ (93,340)	\$ 7,168	\$ 188,251
Continuing Education										
<b>TOTAL</b>	<b>1,496,890</b>	<b>\$ 17,727</b>	<b>\$ (166,390)</b>	<b>\$ (6,189)</b>	<b>\$ 1,674,818</b>	<b>1,062,738</b>	<b>\$ 20,386</b>	<b>\$ (417,514)</b>	<b>\$ (3,748)</b>	<b>\$ 1,496,890</b>

OTHER FUNDS	June 30, 2011				June 30, 2013	June 30, 2011				June 30, 2012
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Associated Students										
Bookstore										
Parking & TMP										
Food Services										
Auxiliary Enterprises	\$ 47,151	\$ 27,564	\$ 16,013	\$ (0)	\$ 58,701	\$ 59,067	\$ 14,571	\$ 26,488	\$ 0	\$ 47,151
Student Housing										
Agency	\$ 8,632	\$ -	\$ 6,000	\$ 0	\$ 2,632	\$ 2,947	\$ 6,000	\$ 314	\$ (0)	\$ 8,632
Motor Pool & Printing	\$ 12,972	\$ 1,305	\$ (6,896)	\$ (88)	\$ 21,084	\$ (36,408)	\$ 1,176	\$ (49,215)	\$ (1,011)	\$ 12,972
<b>TOTAL</b>	<b>\$ 68,755</b>	<b>\$ 28,869</b>	<b>\$ 15,118</b>	<b>\$ (88)</b>	<b>\$ 82,418</b>	<b>25,606</b>	<b>\$ 21,747</b>	<b>\$ (22,413)</b>	<b>\$ (1,011)</b>	<b>\$ 68,755</b>

<b>TOTAL RESERVES</b>	\$ 2,500,000	<b>% of Total District Office Bdgt</b>	42.6%
<b>TOTAL RESERVES</b>	\$ 2,500,000	<b>% of Operating Budget</b>	41.5%

\$ 2,500,000	<b>% of Total District Office Bdgt</b>	41.8%
\$ 2,500,000	<b>% of Operating Budget</b>	38.9%

**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	\$ 747,114	114.9%

	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
	\$ 600,000	\$ 910,443	151.7%

OPERATING BUDGET CATEGORIES*	FY Budget	Budget as % of Total	YTD Expenditure	Exp as % of Budget
Faculty Stipend	\$ -	0.0%	\$ 2,950	n/a
PT / Pro Rata Faculty				
Classified	\$ 1,269,536	21.1%	\$ 1,163,382	91.6%
Exempt	\$ 2,500,022	41.5%	\$ 2,421,653	96.9%
Overtime	\$ 5,000	0.1%	\$ 18,235	364.7%
Hourly, Students & Other	\$ 86,850	1.4%	\$ 132,424	152.5%
Benefits	\$ 1,196,639	19.9%	\$ 1,133,500	94.7%
<b>Subtotal Labor &amp; Benefits</b>	<b>\$ 5,058,047</b>	<b>84.0%</b>	<b>\$ 4,872,144</b>	<b>96.3%</b>
Goods & Services	\$ 337,210	5.6%	\$ 308,315	91.4%
Travel	\$ 39,691	0.7%	\$ 42,998	108.3%
Equipment	\$ 25,500	0.4%	\$ 114,071	447.3%
Personal Services	\$ 14,400	0.2%	\$ 22,711	157.7%
Contingency & Reserves	\$ 522,162	8.7%	-	0.0%
Others	\$ 25,000	0.4%	\$ 37,712	150.8%
<b>Subtotal Non-Labor</b>	<b>\$ 963,963</b>	<b>16.0%</b>	<b>\$ 525,806</b>	<b>54.5%</b>
<b>GROSS BUDGET</b>	<b>\$ 6,022,010</b>	<b>100.0%</b>	<b>\$ 5,397,951</b>	<b>89.6%</b>

	FY Budget	Budget as % of Total	YTD Expenditure	Exp as % of Budget
	\$ 1,382,553	21.5%	\$ 1,344,490	97.2%
	\$ 2,486,583	38.7%	\$ 2,393,806	96.3%
	\$ 5,000	0.1%	\$ 6,592	131.8%
	\$ 116,462	1.8%	\$ 144,238	123.8%
	\$ 1,234,091	19.2%	\$ 1,195,406	96.9%
	\$ 5,224,689	81.4%	\$ 5,084,532	97.3%
	\$ 438,193	6.8%	\$ 279,846	63.9%
	\$ 49,591	0.8%	\$ 33,783	68.1%
	\$ 43,750	0.7%	\$ 28,075	64.2%
	\$ 19,800	0.3%	\$ 21,000	106.1%
	\$ 575,772	9.0%	-	0.0%
	\$ 68,380	1.1%	\$ 83,187	121.7%
	\$ 1,195,486	18.6%	\$ 445,891	37.3%
	\$ 6,420,175	100.0%	\$ 5,530,423	86.1%

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

**Analysis/Notes:**

The District Office continues to be efficient and stay within their budget. The increased overtime is an offset to the reduction in Classified salary mandated by the State. Under budget by 10%

**SEATTLE COMMUNITY COLLEGES**  
**MAJOR CAPITAL PROJECT REPORT**  
**FUNDING REPORT AS OF June 30, 2013**

Project	Approved Funding	Status
<b>CENTRAL CAMPUS</b>		
WOOD CONSTRUCTION REPLACEMENT	\$ 22,309,000	Replace five inadequate, obsolete buildings. WCC program to remain on-site and operational during construction. Contractor's work is now complete with only punch list items remaining.
MARITIME ACADEMY REPLACEMENT	\$ 1,337,000	Infrastructure repairs - bulkhead/piers/dredging. Replace three buildings and a barge to meet safety standards and industry training needs. Design essentially complete, in for permits. Construction funds allocated July 2013 in the amount of \$15,491,000.
BROADWAY IEP PHASE I & II RENOVATION	\$ 3,000,000	The Broadway IEP phase 1 & 2 renovation project is substantially completed. The center is expected to be open by August 2013.
	<b>\$ 26,646,000</b>	
<b>NORTH CAMPUS</b>		
TECHNOLOGY BUILDING RENEWAL	\$ 25,419,000	The Allied Health and Tech Building Renewal project will provide space for labs and classrooms for the College's health, medical and science programs, creating a Human Biology and Science Center, including a Cadaver Lab, a Learning Center to centralize and consolidate all the College's tutoring programs and promote student success, and spaces for student gathering. The cafeteria will be relocated to the ground floor of the new facility. The project is now 63 percent complete. Substantial completion target date is February of 2014. Project momentum is excellent. Change orders are under 3 percent. We anticipate a gold LEED designation. To date the project has generated 390 new trade jobs we have exceeded our goal of 300.
	<b>\$ 25,419,000</b>	
<b>SOUTH CAMPUS</b>		
PSIEC EXPANSION	\$ 5,200,000	Dept of Commerce Grant Award. Design & construct a 9,800 s/f LEED addition to the Gene J. Colin Education Building. Project is completed.
MACHINE SHOP RENOVATION FOR INSTRUCTIONAL WINE PROGRAM	\$ 2,734,726	Replace old Machine Shop with Wine Making Program. Project includes reconfiguring existing ventilation system to accommodate safe wine production. New wine facilities open to students. Project completed as of June 30th, 2013.
	<b>\$ 7,934,726</b>	
<b>DISTRICT BALANCES</b>	<b>\$ 59,999,726</b>	

**Seattle Community Colleges - District VI**  
**ACTIVE GRANTS for Period Ending June 30, 2013**

GRANTOR	PC	ORG	TITLE	START DATE	END DATE	AWARDED BUDGET	NOTES
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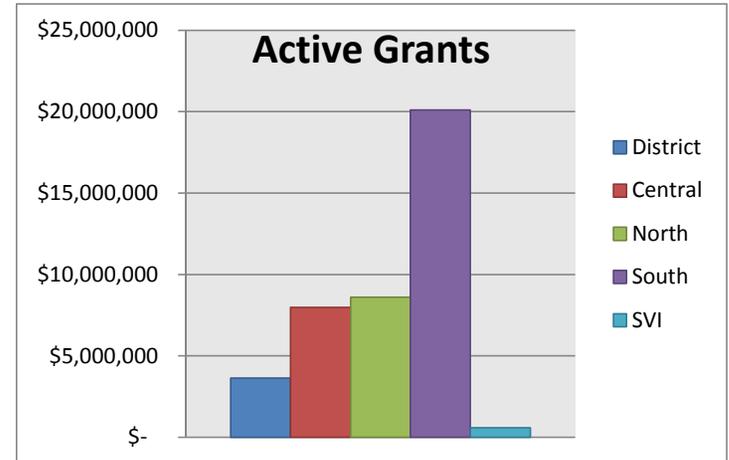
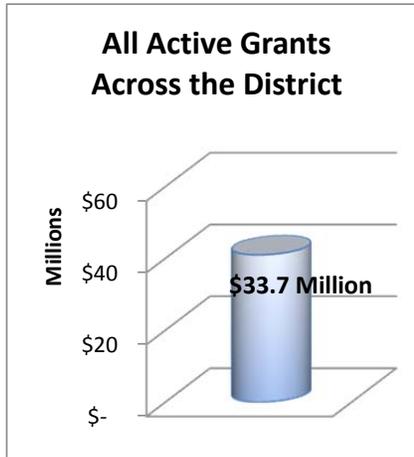
**SUMMARY**

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 \$40M in active grants and come with rules, reporting, and other resource investments.

Currently the NSF, Dept of Ed, 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.



**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	
						<b>\$ 202,580</b>	

**College Grants**

District						\$ 3,643,541	
Central						\$ 7,974,091	
North						\$ 8,599,385	
South						\$ 20,102,684	
SVI						\$ 593,343	
<b>GRAND TOTAL</b>			<b>All Active Grants Across the District</b>			<b>\$ 40,913,044</b>	

**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.
Port of Seattle	111	1MA2	Maritime POS	2013-05-20	2013-12-31	\$ 20,000	Grant to hire grant writer in order to obtain federal funds in response to the DOL Trade Adjustment Assistance grant.
Seattle Public Schools	111	1SEA	Seattle Public Schools Summer Program	2013-06-01	2013-07-15	\$ 3,334	Design mini-activities for 11th and 12th grade participants: 15 minute "starters" in content classes that are built upon throughout the six-week summer learning program. Develop customized workshop materials.
<b>TOTAL - DISTRICT</b>						<b>\$ 3,643,541</b>	

**Seattle Community Colleges - District VI  
ACTIVE GRANTS for Period Ending June 30, 2013**

GRANTOR	PC	ORG	TITLE	START DATE	END DATE	AWARDED BUDGET	NOTES
<b>CENTRAL</b>							
CARNEGIE FOUNDATION	111	2C34	STATWAY	2010-07-01	2013-06-30	\$ 95,000	STATWAY 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.
COLLEGE SPARK WASHINGTON	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.
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	161	2N04	Mainstay	2013-01-01	2013-12-31	\$ 480,000	To provide persons with developmental disabilities the opportunity for community-based employment.
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	2ABE	ABE MASTER PROGRAM	2012-07-01	2013-06-30	\$ 255,549	
SBCTC	011	2ELC	ELC MASTER PROGRAM	2012-07-01	2013-06-30	\$ 46,555	
SBCTC	118	2K04	ABE Leadership Block Grant	2013-07-01	2013-06-30	\$ 5,948	
SBCTC	111	2M08	ABE I-BEST Academic Grant	2011-12-01	2013-06-30	\$ 50,000	
SBCTC	111	2M14	ABE Achieving the Dream Leadership Grant	2011-11-15	2013-06-30	\$ 10,000	
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	
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	\$ 504,083	Provides FinAid up to 50% for Basic Food recipients not participating in Temporary Asst. for Needy Families (TANF) program.

**Seattle Community Colleges - District VI**  
**ACTIVE GRANTS for Period Ending June 30, 2013**

GRANTOR	PC	ORG	TITLE	START DATE	END DATE	AWARDED BUDGET	NOTES
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	2N69	I-DEA Grant	2013-01-01	2016-03-31		
SBCTC	111	2N82	2013 ABE I-BEST at Work Application	2013-04-19	2013-09-30	\$ 11,666	
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 FOUNDATION	161	2CMP	DW COMPASS PREP INITIATIVE	2011-08-01	2015-12-31	\$ 33,000	PREPARE STUDENTS FOR COMPASS EXAM TEST.
Sea Jobs Initiative	111	2M17	SJI Laflen	2011-10-01	2012-12-31	\$ 3,000	Working adult program to promote student persistence & completion in post-secondary educ oppty.
US Dept. of Commerce	191	2C47	Energy Conservation Measures	2010-04-18	2014-06-30	\$ 2,058,915	Quantum Engineering & Develop 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 \$1.0m.
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 oppty for academic dev, assist students with basic college requirements, & motivate students towards successful postsecondary education. Annual funding = \$481,560 (no grants-aid).
<b>TOTAL - CENTRAL</b>						<b>\$ 7,974,091</b>	

**Seattle Community Colleges - District VI  
ACTIVE GRANTS for Period Ending June 30, 2013**

GRANTOR	PC	ORG	TITLE	START DATE	END DATE	AWARDED BUDGET	NOTES
<b>NORTH</b>							
Bill & Melinda Gates Foundation	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
COLLEGE SPARK WA	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 Assisting 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 Nano technicians 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 students, help SET students persist & achieve academic excellence in their STEM major classes, & help students to TRANSFER to 4-year institutions.
NW HOSPITAL & SEIU	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.
SBCTC	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	
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.

**Seattle Community Colleges - District VI**  
**ACTIVE GRANTS for Period Ending June 30, 2013**

GRANTOR	PC	ORG	TITLE	START DATE	END DATE	AWARDED BUDGET	NOTES
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 lead 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 RETRAINING 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
<b>TOTAL - NORTH</b>						<b>\$ 8,599,385</b>	

**Seattle Community Colleges - District VI  
ACTIVE GRANTS for Period Ending June 30, 2013**

GRANTOR	PC	ORG	TITLE	START DATE	END DATE	AWARDED BUDGET	NOTES
<b>SOUTH</b>							
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 collaborate to implement the college access challenge grant for the purpose to increase academic performance & preparation (targeted HS students) & increase their graduation & post-secondary enrollment rates.
Highline School Dist.	111	4K64	Highline School Dist #401	2011-09-01	2015-08-31	\$ 2,380,431	Contract is for infrastructure of 1.0 homeless program. King County funded, staff based at the Worksource affiliate office in SSCC.
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	DOL/WDC-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.
King County Employ & EDU	111	4C90		2012-07-01	2013-06-30	\$ 14,760	Contract is for infrastructure of 1.0 homeless program. King County funded, staff based at the Worksource affiliate office in SSCC.
Kenworth Trucking	111	4L62	CDL - Kenworth Trucks	2012-01-01	2012-12-31	\$ 89,400	Two 160-hours comm'l driver license training courses.
Labor Center Foundation	185	4N21	Labor CTR FND REIM	2012-01-01	2014-12-31	\$ 211,000	Hazardous Materials training workshop.
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 students, help SET students persist & achieve academic excellence in their STEM 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.
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	4K15	133-OCL-GD	2012-11-10	2013-06-30	\$ 4,200	
SBCTC	111	4L70	ABE Training Grant	2012-07-01	2013-06-30	\$ 3,300	

**Seattle Community Colleges - District VI**  
**ACTIVE GRANTS for Period Ending June 30, 2013**

GRANTOR	PC	ORG	TITLE	START DATE	END DATE	AWARDED BUDGET	NOTES
SBCTC	111	4T06	13 SB	2013-03-27	2013-06-30	\$ 13,420	Funding is provided through Title I of the Carl Perkins from the US DOE under CFDA 84.048 stipend. Will provide leadership to define what needs to be done to meet Perkins Leadership goals.
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
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 Foundation Skillup	111	4N46	SEA FND Skillup	2013-01-01	2013-12-31	\$ 34,000	A block grant to create a minority business development center.
Seattle Public School District	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	161	4L76	WSHS COLLREAD	2013-02-04	2013-06-30	\$ 11,940	
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.
SIUW Union Women	163	4M86	SIUW Summer Inst. Union Women	2012-06-25	2013-06-30	\$ 120,000	
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.
Spokane CC	111	4T04	DOL#TC-22490-11-60-A-53	2011-10-01	2014-09-30	\$ 1,458,808	Air Washington grant agreement with US Dept. of Labor. Employment and training along with consortium members.
Union Power	163	4T11	Union Power Contracts	2010-11-08	2015-12-30	\$ 45,152	The Labor Center establishes a contract account for contracted revenues and expenses from any contract accepted by the Labor Center.
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.

**Seattle Community Colleges - District VI**  
**ACTIVE GRANTS for Period Ending June 30, 2013**

GRANTOR	PC	ORG	TITLE	START DATE	END DATE	AWARDED BUDGET	NOTES
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
US Dept. of Education	161	4Z50	DOE#P382B110009	2011-11-01	2015-09-30	\$ 1,998,790	Grant and related assistance to Asian American and Native American Pacific Islander population to enable the institution to improve and expand their capacity to serve AANAPI and low-income individuals.
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 Composites 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 retraining opportunity.
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.
WDC	111	4K22	WDC#11/308-COM	2012-06-01	2012-12-31	\$ 62,985	S SSCC to recruit students and deliver Energy Efficiency training courses. Coordinate services with TRAC associates.
WDC	111	4N87	WDC-12/674-HHS	2013-02-18	2013-09-29	\$ 214,551	
<b>TOTAL - SOUTH</b>						<b>\$ 20,102,684</b>	
<b>SVI</b>							
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	
<b>TOTAL - SVI</b>						<b>\$ 593,343</b>	
<b>TOTAL - All Active Grants</b>						<b>\$ 40,913,044</b>	

MEMORANDUM

TO: Board of Trustees

FROM: Kurt R. Buttleman

DATE: September 16, 2013

SUBJECT: Policy 210, 211, 217, 239, 243, 246, 259, 260, 632 - Info. Only

Background

The attached SCCD policies propose no changes are required to the existing language.

Recommendation

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

Submitted by:



Dr. Kurt Buttleman  
Vice Chancellor for Finance & Technology

Transmitted to the Board with a favorable recommendation.



Dr. Jill Wakefield  
Chancellor



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**Seattle Community College District  
Reviewed Policies, No Recommended Changes  
Board of Trustees Meeting, September 12, 2013**

**Policies: 210, 211, 217, 239, 243, 246, 259, 260, 632**

**SEATTLE COMMUNITY COLLEGE DISTRICT POLICY**

---

**NUMBER: 210**

**TITLE: ENVIRONMENTAL POLICY**

The Seattle Community College District is committed to conducting business in an environmentally responsible fashion. It shall be the policy of the Seattle Community College District to:

1. Reduce the present and future risks of hazardous materials.
2. Comply with federal, state, and local laws pertaining to hazardous materials.
3. Promote the purchase and use of products manufactured using recycled materials.
4. Establish procedures to reduce waste in ongoing processes and to develop waste reduction procedures.
5. Establish recycling systems for non-hazardous materials.
6. Promote conservation of electricity and water.
7. Encourage conservation of fuels through the promotion of bus, van and carpool use, bicycles, and other alternative modes of transportation.
8. Increase the awareness of environmental issues and practices.
9. Develop, to the fullest extent possible, capital master plans and projects consistent with the provisions of the State Environmental Policy Act (SEPA). The "responsible official," for the purposes of the policy, shall be the chancellor, respective campus president/vice-chancellor, or designee. It shall be the responsibility of the "responsible official" to facilitate the preparation of a "Declaration of Significance/Non-Significance" and/or a "Threshold Determination", as appropriate.

*Recommended: Policy Manual Coordinator 10/5/93 Authority RCW 43.21C.010, WAC 131-24-030, 197-11-010*

*Adopted: September 3, 1991*

*Amended: October 5, 1993*

*Amended: June 11, 2009*

**SEATTLE COMMUNITY COLLEGE DISTRICT POLICY**

---

**NUMBER: 211**

**TITLE: LIABILITY COVERAGE OF DISTRICT VI OFFICERS, EMPLOYEES, AGENTS**

It is the policy of the Seattle Community College District Board of Trustees to provide their officers, employees, and agents with defense by the State Attorney General in any action, claim or proceeding instituted against such officer, employee, or agent as a result of good faith performance of their duties as officers, employees, or agents.

*Recommended: Policy Manual Coordinator 1/26/98*

*Submitted to Chancellor's Cabinet for Review 1/26/98*

*Approved by Chancellor 1/26/98*

*Submitted to the Board for First Reading 2/3/98*

*Approved by the Board 4/7/98*

*Authority RCW 28B.10.842*

*Adopted: January 4, 1979*

*Format Change: January 26, 1998*

**SEATTLE COMMUNITY COLLEGE DISTRICT POLICY**

---

**NUMBER: 217****TITLE: ACCESS TO SCCD DATA BASE**

Seattle Community College District will provide access to the district electronic information to employees as needed to perform job duties. In the process of providing this access, the district will ensure such access is appropriate and controlled. Employees accept access with the understanding that information is to be treated as confidential and used to fulfill job duties only. Information will not be accessed nor distributed inappropriately. Public information requests will be responded to in accordance with Policy 254.

*Recommended: Policy Manual Coordinator 1/20/98*

*Submitted to Chancellor's Cabinet 1/26/98*

*Approved by Chancellor 1/26/98*

*Submitted to the Board for First Reading 2/3/98*

*Approved by the Board 4/7/98*

*Adopted: 4/7/98*

*Amended:*

**SEATTLE COMMUNITY COLLEGE DISTRICT POLICY**

---

**NUMBER: 239****TITLE: DISTRICT AND CAMPUS DELIVERY, MAIL, AND RECEIVING SERVICES**

The Seattle Community College District shall provide for a delivery, mailing, and receiving system to (1) distribute campus, district, and U.S. postage mail for official correspondence of the Siegal Center, and the campuses and (2) engage in the delivery and receipt of materials that directly support the operations of the district.

*Recommended: Policy Manual Coordinator 1/22/93*

*Submitted to Chancellor's Cabinet for Review 1/22/93*

*Approved by Chancellor 10/5/93*

*Submitted to Board for First Reading 9/7/93*

*Approved by Board 10/5/93*

*Authority RCW 28B.50.140(14)*

*Adopted: November 1, 1982*

*Amended: October 5, 1993*

**SEATTLE COMMUNITY COLLEGE DISTRICT POLICY**

---

**NUMBER: 243****TITLE: TRAFFIC RULES AND REGULATIONS**

It is the policy of Seattle Community College District to develop and implement traffic rules and regulations in accordance with the Washington Administrative Code.

The Board of Trustees of Seattle Community College District shall have the authority to establish rules and regulations for pedestrian and vehicular traffic over property owned, operated, or maintained by the college district. The Board is committed to establish traffic rules and regulations in accordance with the spirit of the Washington Commute Trip Reduction Law.

Traffic Rules and Regulations

1. The motor vehicle and other traffic laws of the state of Washington shall be applicable upon all lands located within the state of Washington.
2. The traffic code of the city of Seattle shall be applicable upon all lands within the city of Seattle.
3. These regulations shall be applicable to all State lands which are or may be devoted mainly to educational, public service, and other activities sponsored or endorsed by Seattle Community College District.

*Authority SCCD WAC 132F-116-010 through 132F-116-070*

*Adopted: October 6, 1975*

*Amended: June 11, 2009*

**SEATTLE COMMUNITY COLLEGE DISTRICT POLICY**

---

**NUMBER: 246****TITLE: MASS TRANSIT PASS SUBSIDY AND CARPOOL PROGRAM**

Seattle Community College District is committed to developing and implementing substantive commute-trip-reduction programs, as required by the Washington State Commute Trip Reduction (CTR) Law of 1991 and Washington State Commute Trip Reduction Efficiency Act of 2006. Seattle Community Colleges encourage all district students and employees to utilize alternative modes of transportation, other than driving alone, to reduce traffic congestion, to reduce fuel consumption, and to improve air quality. It is the policy of Seattle Community College District to provide:

1. A subsidized mass-transit pass program to encourage the use of public transit; and
2. A carpool program to encourage the use of shared rides to reduce the use of single occupant vehicles.

*Authority RCW 28B.50.140(10), and (15)*

*Adopted: 10/5/93*

*Amended: June 11, 2009*

**SEATTLE COMMUNITY COLLEGE DISTRICT POLICY**

---

**NUMBER: 259****TITLE: USE OF ELECTRONIC INFORMATION RESOURCES**

This policy establishes measures for acceptable use of Seattle Community College District's electronic information resources. All District Electronic Information Resources and all information placed on said resources are the property of the District and the electronic information resources at the District are to be used only in a manner that supports the educational mission of the District. The District's mission statements encourage learning, research, creativity, teaching, and the free exchange of ideas in a climate of openness and sharing.

All Electronic Information Resource users are required to read, understand and comply with this policy and its related procedures. Use of a college EIR constitutes an agreement to abide by this policy and its procedures.

*Recommended: Policy Manual Coordinator 1/26/98*

*Submitted to Chancellor's Cabinet for Review 1/26/98*

*Approved by Chancellor 1/26/98*

*Submitted to Board for First Reading 2/3/98*

*Approved by Board 5/5/98*

*Adopted: 5/5/98*

*Amended:*

**SEATTLE COMMUNITY COLLEGE DISTRICT POLICY**

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**NUMBER: 260****TITLE: VOICE MAIL**

It is the policy of the Seattle Community College District to provide a voice mail system to enhance customer service through improved staff efficiency in the information provided.

*Recommended: Policy Manual Coordinator 6/20/95*

*Submitted to Chancellor's Cabinet for Review 7/10/95*

*Approved by Chancellor 7/10/95*

*Submitted to Board for First Reading 7/11/95*

*Approved by Board 9/05/95*

*Adopted: 9/5/95*

*Amended:*

**SEATTLE COMMUNITY COLLEGE DISTRICT POLICY**

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**NUMBER: 632****TITLE: MEALS AND LIGHT REFRESHMENTS**

Seattle Community College District (SCCD) employees and management shall adhere to the State of Washington OFM guidelines for Meals with Meetings and Coffee and Light Refreshments as published in the State Administrative and Accounting Manual (SAAM).

*Adopted: 12/4/98*

*Amended: 5/5/98*

*Amended: September 10, 2009*



MEMORANDUM

TO: Board of Trustees
FROM: Kurt R. Buttleman
DATE: September 16, 2013
SUBJECT: Policy 240 - First Reading

Background

The attached SCCD policy deletion is suggested as this information currently resides within the Seattle Community Colleges Website, www.seattlecolleges.edu.

Recommendation

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

Submitted by:

[Handwritten signature of Kurt Buttleman]

Dr. Kurt Buttleman
Vice Chancellor of Finance & Technology

Transmitted to the Board with a favorable recommendation.

[Handwritten signature of Jill Wakefield]

Dr. Jill Wakefield
Chancellor

Seattle CENTRAL Community College

NORTH Seattle Community College

SOUTH Seattle Community College

SVI Seattle Vocational Institute

Georgetown Campus

NewHolly Learning Center

Seattle Maritime Academy

Wood Construction Center

~~SEATTLE COMMUNITY COLLEGE DISTRICT POLICY~~

~~NUMBER: 240~~

~~TITLE: SEATTLE COMMUNITY COLLEGE DISTRICT SERVICES GUIDE~~

~~It shall be the policy of the Chancellor's Office to maintain a "Seattle Community College District Services Guide" for use by all District staff and general public. This guide will indicate which offices are responsible for operational functions at the District level. In addition to specifying the District office responsible for each activity, the guide will list the initial contact for obtaining information in each area.~~

~~The Chancellor's Office will be responsible for an annual update of the "Seattle Community College District Services Guide" to ensure that information is accurate and reflects all District office functions.~~

~~Recommended: Policy Manual Coordinator 1/26/98~~

~~Submitted to Chancellor's Cabinet for Review 1/26/98~~

~~Approved by Chancellor 1/26/98~~

~~Submitted to the Board for First Reading 2/3/98~~

~~Approved by the Board 4/7/98~~

~~Authority RCW 28B.50.140(14)~~

~~Adopted: April 6, 1981~~

~~Format Change: January 26, 1998~~



MEMORANDUM

Seattle  
CENTRAL  
Community  
College

TO: Board of Trustees

NORTH  
Seattle  
Community  
College

FROM: Kurt R. Buttleman

SOUTH  
Seattle  
Community  
College

DATE: September 16, 2013

SVI Seattle  
Vocational  
Institute

SUBJECT: Policy 241 - First Reading

Background

The attached SCCD policy deletion is suggested as this function of providing mailing labels is no longer practiced or necessary.

Recommendation

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

Georgetown  
Campus

Submitted by:

NewHolly  
Learning  
Center

Dr. Kurt Buttleman  
Vice Chancellor of Finance & Technology

Seattle  
Maritime  
Academy

Transmitted to the Board with a favorable recommendation.

Wood  
Construction  
Center

Dr. Jill Wakefield  
Chancellor

Washington District VI  
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www.seattlecolleges.edu

~~SEATTLE COMMUNITY COLLEGE DISTRICT POLICY~~

~~NUMBER: 241~~

~~TITLE: DISTRICT MAILING SERVICES~~

~~The Siegal Center shall provide an automated mailing and addressing system to assist the Seattle Community College District community in the distribution of internal and external District and college mailings.~~

~~Recommended: Policy Manual Coordinator 1/26/98~~

~~Submitted to Chancellor's Cabinet for Review 1/26/98~~

~~Approved by Chancellor 1/26/98~~

~~Submitted to the Board for First Reading 2/3/98~~

~~Approved by the Board 4/7/98~~

~~Authority RCW 28B.50.140(14)~~

~~Adopted: November 3, 1975~~

~~Format Change: January 26, 1998~~



MEMORANDUM

TO: Board of Trustees
FROM: Kurt R. Buttleman
DATE: September 16, 2013
SUBJECT: Policy 622 - First Reading

Background

The attached SCCD policy revision is suggested to better comply with the State if Washington Department of Enterprise Services (DES), who oversee the rules and regulations of Fixed Assets Inventory.

Recommendation

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

Submitted by:

[Handwritten signature of Kurt Buttleman]

Dr. Kurt Buttleman
Vice Chancellor of Finance & Technology

Transmitted to the Board with a favorable recommendation.

[Handwritten signature of Jill Wakefield]

Dr. Jill Wakefield
Chancellor

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SEATTLE COMMUNITY COLLEGE DISTRICT POLICY

NUMBER: 622

TITLE: ~~SCCD-EQUIPMENT~~ FIXED ASSETS INVENTORY

The Seattle Community College District shall adhere to ~~Office of General Administration~~ Department of Enterprise Services rules and regulations regarding fixed asset equipment inventory.

Adopted: 5/5/98

Reviewed by Board of Trustees: September 10, 2009



MEMORANDUM

TO: Board of Trustees
FROM: Kurt R. Buttleman
DATE: September 16, 2013
SUBJECT: Policy 625 - First Reading

Background

The attached SCCD policy revision is suggested to better comply with the policies followed by the Department of Enterprise Services (DES) regarding Surplus Property.

Recommendation

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

Submitted by:

[Handwritten signature of Kurt Buttleman]

Dr. Kurt Buttleman
Vice Chancellor of Finance & Technology

Transmitted to the Board with a favorable recommendation.

[Handwritten signature of Jill Wakefield]

Dr. Jill Wakefield
Chancellor

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SEATTLE COMMUNITY COLLEGE DISTRICT POLICY

NUMBER: 625

TITLE: ~~DISTRICT SURPLUS PROPERTY~~

~~It is the policy of SCCD to dispose of all surplus properties in accordance with the guidelines provided by the Department of General Administration and the Office of Financial Management. The Seattle Community Colleges, as an institution of higher education, has independent authority to purchase and dispose of all material, supplies, services, and equipment needed for the support, maintenance, and use of its operation in accordance with RCW 28B.10.029. Property disposition policies and procedures followed by the Seattle Community Colleges shall be consistent with policies followed by the Department of Enterprise Services.~~

Adopted: 5/20/75

Amended: 5/5/98

Amended: September 10, 2009



**MEMORANDUM**

**TO:** Board of Trustees  
**FROM:** Kurt R. Buttleman  
**DATE:** September 16, 2013  
**SUBJECT:** Policy 631 - First Reading

**Background**

The attached SCCD policy deletion is suggested as it is no longer necessary. SCCD Policy & Procedure 630 complies fully with OFM/SAAM Travel Policies, Chapter 10.

**Recommendation**

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

Submitted by:

Dr. Kurt Buttleman  
Vice Chancellor of Finance & Technology

Transmitted to the Board with a favorable recommendation.

Dr. Jill Wakefield  
Chancellor

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SEATTLE COMMUNITY COLLEGE DISTRICT POLICY

---

~~NUMBER: 631~~

~~TITLE: REIMBURSEMENT OF EMPLOYEE TRAVEL EXPENSES FROM A NON-STATE ENTITY OFM 10.20.60~~

~~When employee travel expenses are to be reimbursed by a person or non-state entity, travelers are not to be reimbursed more than the actual expenses of travel except for meals which can be reimbursed on an allowance basis as listed in Schedule A, B or C of the State of Washington Office of Financial Management, Travel Policies, Chapter 10.~~

~~When the Seattle Community College District finances such travel, the District shall receive the reimbursement from the entity.~~

~~Submitted to the Board for First Reading: 6/11/02~~

~~Submitted to the Board for Approval: 7/9/02~~

~~Reviewed by Board of Trustees: September 10, 2009~~



MEMORANDUM

Seattle  
CENTRAL  
Community  
College

TO: Board of Trustees

NORTH  
Seattle  
Community  
College

FROM: Kurt R. Buttleman

SOUTH  
Seattle  
Community  
College

DATE: September 16, 2013

SUBJECT: Policy 680 - First Reading

SVI Seattle  
Vocational  
Institute

Background

The attached SCCD policy revision is suggested to better comply with the policies followed by the Department of Enterprise Services (DES) regarding Internal Control.

Georgetown  
Campus

Recommendation

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

NewHolly  
Learning  
Center

Submitted by:

Dr. Kurt Buttleman  
Vice Chancellor of Finance & Technology

Seattle  
Maritime  
Academy

Wood  
Construction  
Center

Transmitted to the Board with a favorable recommendation.

Dr. Jill Wakefield  
Chancellor

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**SEATTLE COMMUNITY COLLEGE DISTRICT POLICY**

**NUMBER: 680**

**TITLE: INTERNAL CONTROL**

Seattle Community College District shall establish and maintain systems for establishing and monitoring internal controls that comply with the Office of Financial Management Department of Enterprise Services requirements, and prudent business practices.

*Adopted: 5/5/98*

*Amended: September 10, 2009*

## MEMORANDUM

**TO:** Board of Trustees  
**FROM:** Jill Wakefield, Chancellor  
**DATE:** September 16, 2013  
**SUBJECT:** Pathway to Completion first year data results

The Gates Foundation "Pathway to Completion" initiative is in its 20<sup>th</sup> month, and has just compiled initial statistics for its first academic year (2012-13). Our research staff member for the grant, Shannon Matson, has compiled quarterly and annual statistics in the following areas: number of interventions (these include orientation, student success course, intrusive advising, and accelerated math) received by students; number of workforce and transfer students referred to developmental math; and students completing their math sequence.

Attached are summary tables for these items.

### Recommendation

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

Submitted by:



Dr. April F. Jensen

Special Assistant to the Chancellor

Transmitted to the Board with a favorable recommendation.



Dr. Jill Wakefield  
Chancellor

### Intervention Tracking and Early Student Outcomes

The first year of Pathways to Completion activities appear to have generated significant movement towards the anticipated outcomes outlined for this grant. In fall quarter of 2012 (the first quarter of intervention delivery) more than 84% of new incoming students scored below college level in their math readiness (looking just at students who tested). In total, 1,051 new students (in transfer and professional/technical tracks) were referred to developmental math in our district between fall and spring quarters this past academic year. 76% of this target audience received at least one Pathways to Completion intervention during that same time frame.

The following table represents ALL interventions delivered to any student on campus, by intervention type and quarter. Highlighted in the bottom right hand corner are the total number of interventions delivered as well as the unique (unduplicated) headcount of students who have been served by one or more interventions. The Pathways to Completion project clearly had broad impact district-wide in 2012-13, serving large numbers of students who are academically at risk.

#### Total Number of Interventions, By Type and Quarter, Delivered to Any Student Enrolled (District-wide)

Interventions <sup>1</sup>	Interventions Delivered to Any Student, By Quarter of Delivery			
	Fall, 2012	Winter, 2013	Spring, 2013	Year 1 Total
<i>District</i>				
Accelerated Math	225	322	399	946
Academic Early Warning	142	261	276	679
Intrusive Advising	104	428	361	893
Orientation <sup>2</sup>	2804	1454	1391	5649
Student Success Course	152	205	186	543
<b>Total # of Interventions Delivered</b>	<b>3427</b>	<b>2670</b>	<b>2613</b>	<b>8710</b>
<b>Total # Students Served (unique)</b>	<b>3136</b>	<b>2069</b>	<b>1981</b>	<b>6872</b>

<sup>1</sup>Interventions tracked here only include those delivered starting Fall 2012, many more students have received interventions like orientation or accelerated math, but in prior quarters

<sup>2</sup>Includes START, 13th Year at SCCC, Start Next Quarter, and the online orientation at SCCC - duplications exist and are accounted for by students taking more than one orientation

While we are still early in the process of collecting data on our 2012-2013 cohort of developmental math starters, we do have some early indication that student success is improving over time. Comparing the one year completion rates of students starting the developmental math sequence in Summer and Fall quarters of 2012 to a historical three year baseline (averaging the success rates for 07-08, 08-09, 09-10), we find that the ratio of developmental math starters who complete the sequence has increased by an impressive 17%.

#### Developmental Math Completion Rates, By Starting Level of Math and Annual Cohort (District-wide)

	HISTORICAL BASELINE (Ave. of 3 cohorts, 07-08, 08-09, & 09-10)		GRANT YEAR 1 (Summer, 12 - Spring, 13)	
	#	% completing devel. sequence in 1 year	#	% completing devel. sequence in 1 year
All Dev math students <i>starting</i> math Summer or Fall	1,479	35.0%	1,480	41.0%
Starting 4 levels below college level	462	5.6%	414	10.0%
Starting 3 levels below college level	422	30.6%	509	35.0%
Starting 2 levels below college level	292	46.6%	252	56.3%
Starting 1 level below college level	303	75.0%	305	81.0%



## MEMORANDUM

**TO:** Board of Trustees

**FROM:** Jill A. Wakefield   
Chancellor

**DATE:** September 16, 2013

**SUBJECT:** Chancellor's Report - Information Only

Seattle  
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SOUTH  
Seattle  
Community  
College

SVI Seattle  
Vocational  
Institute

■ ■ ■

Georgetown  
Campus

NewHolly  
Learning  
Center

Seattle  
Maritime  
Academy

Wood  
Construction  
Center

**Welcome to Fall Quarter** – Our college year is kicking off this week with all-district Convocation on Wednesday, Sept. 18 at South Seattle. In addition college Presidents' Days are scheduled on Thursday, Sept. 19 at each campus.

Our Convocation keynote speaker, Dr. Uri Treisman, is acknowledged around the world for research that is challenging and changing our traditional thinking about teaching and learning. He is working to level the higher education playing field for students of color and those who are struggling with developmental courses. I hope that all of us will benefit from his remarks at Convocation and that we will come away better prepared to help students in our new college year. During the program, we'll also present former Trustee Tom Malone with his emeritus award, and recognize winners of this year's Trustees Lifelong Learning Awards.

Following the program, Dr. Treisman will lead a group discussion on strategies to help students succeed. The morning also includes professional and personal development options, such as breakout sessions on social media, workplace relationships, and project management; a guided cultural tour of the Seattle Chinese Garden; and an inside look at the science of wine making at the Northwest Wine Academy on campus. Employees will also be able to explore the popular InfoExpo of services, programs and vendors and take part in a "Tailgate" BBQ lunch on the South Plaza, sponsored by valued vendors.

**Partnerships** - I have been invited to take part in a newly formed **SkillUp Washington Executive Committee**, meeting for the first time this month. SkillUp is a collaborative of partners focused on increasing the number of low-income working adults to receive post-secondary education credentials in King County. Our district's partnership with SkillUp includes its invaluable role in launching the Opportunity Center at North.

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I and other members of the **King County Healthcare Enrollment Leadership Circle** met in September to strategize on ways to connect King County residents – including college students – with free or affordable healthcare coverage. County Executive Dow Constantine organized this initiative to reach the approximately 180,000 uninsured

King County residents who will be eligible for healthcare coverage on Jan. 1, 2014, through Medicaid, the new state insurance marketplace, or through their employers.

**WACTC Presidents' Retreat** – As 2013-24 president of the Washington state presidents association, I hosted a July 24-26 retreat for college presidents focusing on research and innovation. We were fortunate to be able to meet at the world-famous Institute for Systems Biology (ISB) headed by Dr. LeRoy Hood and headquartered in the research and technology hub at South Lake Union. We heard from Dr. Hood and leaders at Amazon, as well as from David Coleman, president and CEO at The College Board; Alan Burke, deputy superintendent in the Office of Public Instruction; Jacqueline King, director of the Higher Education Collaboration/Smarter Balanced Assessed Consortium, and many other educators.

**ACCT** – Bill Gates, co-chair of the Bill & Melinda Gates Foundation, will be the featured speaker at the opening session of the annual convention of The Association of Community College Trustees (ACCT) at the Washington State Convention Center in Seattle this fall.

The Seattle Community Colleges are local hosts, along with the State Community and Technical College system, for the 44th Annual Leadership Congress. ACCT has announced that Gates will speak during the opening General Session on Oct. 2, 2013. The Washington state governor and Seattle mayor and Seattle Community Colleges Chancellor Jill Wakefield are also scheduled to appear on the program. Our Trustees are also scheduled to appear before an audience. Vice Chair Albert Shen will take part in a panel on Pathways to Careers and Trustee Courtney Gregoire will present on our maritime training partnership with Vigor Industrial.

**Constance W. Rice Partnership Award** – The Seattle Community Colleges are pleased to announce that we have established an annual award to honor former Seattle Community Colleges Trustee, Board Chair and district administrator Dr. Constance W. Rice. The award will be presented to a business or community leader whose contributions elevate Seattle Community Colleges and its students – a leader who inspires others throughout our region by working in partnerships to achieve mutual success. A committee from the community and colleges is reviewing nominations for the first annual award.

**Fund-raising** - We have issued a Request for Proposals (RFP) for consultants to develop the capital campaign for the Seattle Community College District. The consultant would work with the Seattle Community College District Office and the three colleges to develop a Major Capital by refining the district-wide fundraising initiative(s) and working with the three colleges to develop individual college funding priorities; drafting the initial case statement; making recommendations on organizational development to prepare the District Office and the colleges to conduct

a coordinated campaign and identify potential campaign leaders. A selection is scheduled for October for the contract that will run from November 2013 to April 2014.

**Seattle Community Colleges Television** - SCCtv is working with a district-wide team to create an Emergency Preparedness training tool, which includes video footage taken in August at the three campuses. The tool will provide unified and accessible training to all instructors and staff about what to do when faced with a variety of emergency situations. SCCtv is also working with South to create an online orientation tool, which will combine video, web and interactivity to enable all students the ability to receive an "in person" orientation experience when they, in fact, may not have the opportunity.

#### **Legislative Report**

Rep. Eric Pettigrew, 37<sup>th</sup> District, has been in contact with us and our "customized training" program staff to meet with Filson Outdoor Wear CEO and HR personnel. Filson is looking to expand their workforce and need skilled workers. SCC has a garment and design program that may be a fit for Filson. Staff is meeting mid-September.

The capital project for the Maritime Academy is underway at the Ballard location.

At North, Interim President O'Keeffe is beginning a series of meetings with all the legislators in NSCC catchment area, this will include the 26<sup>th</sup>, 43<sup>rd</sup> and 46<sup>th</sup> legislators in both the House and the Senate.

Rep. Eric Pettigrew, 37<sup>th</sup> District, has been in communication with South Seattle, and a number of African American Clergy to address education needs, job training and access for their clients/membership, who have "fallen through" the cracks and are re-entering society with limited skills and resources.



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## MEMORANDUM

**TO:** Board of Trustees

**FROM:** Carin Weiss, Vice Chancellor *C for Carin Weiss*

**DATE:** September 16, 2013

**SUBJECT:** Vice Chancellor's Report - Information Only

### Walmart Brighter Futures 2.0

The District has received \$233,333 in funding support through December 2015 from the Walmart Brighter Futures/League for Innovation in the Community College initiative. This is the second time our District has received funding through this program. Funds will be used to enhance Manufacturing and Allied Health programs through integration of basic skills curriculum (I-BEST), expansion of program navigators, extended employer engagement and improvement of *Start Next Quarter* through the development of four language modules. These initiatives will help move low-income individuals into middle-skill jobs. District Director for Workforce Education, Veronica Wade, will be the grant-funded project director.

### Business Information Technology Focus Groups

I conducted two focus groups with students enrolled in Business Information Technology programs at South and at Central. Cohorts are being trained by Central through YWCA Office Works and by South's First Step program. Students have provided valuable feedback on reasons for enrolling, skills gained from the program and recommendations for program enhancement.

### Sustainability Coordinator and Initiative

Sustainability Intern, Ian Siadak, has been hired by the Vice Chancellor's Office as an exempt, part-time, temporary Sustainability Coordinator to help lead implementation of the District Sustainability Business Plan. The plan will be based on the results of the recent Sustainability Tracking, Assessment and Rating System (STARS) assessments that were concluded this summer. Implementation of the Business Plan will reduce overhead costs and position the district as a destination college for the sustainability knowledge and skills that employers demand.

### Customized Training MOU at South

John Lederer facilitated a series of meetings at South to create a process map and a Memorandum of Understanding for developing customized training at South. The MOU includes roles and responsibilities of administrative units in training development, and identifies a pricing strategy and revenue sharing scheme.

### **Strategic Planning Retreats**

I conducted three strategic planning retreats with the Office of Instruction at South and the Administrative Services Units at Central and South. The retreats helped each group establish strategic goals, major initiatives and indicators of success for the next one-to-three years.

### **Wadhvani Foundation**

Central's Information Technology and South's Automotive programs recently hosted site visits with representatives from the Wadhvani Foundation to discuss partnership opportunities. The Wadhvani Foundation seeks to partner with community colleges to develop online, public domain components of professional-technical programs that train workers in high-demand careers.

### **Expanded Pathways to Careers**

The Office of the Vice Chancellor has been working with *Pathways to Careers*, the Workforce Deans and the City of Seattle to develop an expanded vision for the *Pathways to Careers* initiative. Discussion is ongoing and includes a possible increase in navigation support for students, and an expanded scope to include working adults.

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## MEMORANDUM

**TO:** Board of Trustees  
**FROM:** Kurt R. Buttleman   
**DATE:** September 16, 2013, 2013  
**SUBJECT:** Vice Chancellor for Finance & Technology Report - Info. Only

### EMERGENCY PREPAREDNESS

In December of last year, the Seattle Colleges were invited to participate in a city of Seattle hosted training and exercise opportunity at the Federal Emergency Management Agency's Emergency Management Institute (EMI) the week of August 19-23, 2013.

Last month, approximately 70 Seattle department representatives and local, regional and state agency partners travelled to EMI in Emmitsburg, MD to participate in a community specific Integrated Emergency Management Course (IEMC) customized for the city of Seattle. The Seattle Colleges were included in this group, as well as representatives from City Light, Department of Neighborhoods, DOT, Human Services, Public Utilities, Police and Fire, University of Washington and Seattle University, to name a few.

The goal of this course was to develop effective emergency management through teamwork during a worst case winter storm event impacting Seattle and the region. The course provided the opportunity for the 70 member team to strategically address the response, strategies, messaging and policies for a severe storm incident (significant snow/ice, wind, heavy rain). It provided the opportunity to practice team building skills and response activities related to power outages, traffic and infrastructure incidents, human impacts, and ultimately, encouraged review of local department Severe Weather response plans.

Even though the weather in Emmitsburg was 85-90 degrees, the group dealt with severe winter conditions for 4 days, and grew as a team during that time, accomplishing the goals set back in December. Strong partnerships were formed, and the Colleges, as well as all participants, will be better positioned to respond to an incident more effectively because of this experience.



## PURCHASING

Congratulations to a newly certified CPPB procurement professional, our own Craig Bush, for his great accomplishment and commitment to professional development and service to the Seattle Community Colleges.

The Universal Public Procurement Certification Council (UPCC) and the WA State Chapter of NIGP is pleased to announce that nine (9) individuals successfully completed the spring 2013 UPPCC certification examinations administered May 6-18, 2013.

The coveted Certified Public Procurement Officer (CPPO) and Certified Professional Public Buyer (CPPB) credentials, recognized throughout the public procurement profession, demonstrate an individual's comprehensive knowledge of public procurement.

## LIBRARY TECHNICAL SERVICES

Jim Wallace, Manager of Library Technical Services, for the past 25 years, passed away at his home Sunday, September 1, 2013. Jim had been battling cancer for the past year and unfortunately, his health took an aggressive turn for the worst this July.

Jim was a great person and an admired librarian. He will be missed by many and made a very positive mark on the Seattle Community Colleges during his years here.

In lieu of a memorial service or gathering, Jim's widow is asking folks to remember Jim as follows:

"There is to be a memorial of a different kind. Jim was, as you know, a book person and so am I. We came together because of them. What we would like is for everyone to read a book in his honor. It can be anything you like. I would like to know what people read, and if there are any personal things anyone would like to say, e-mail that information to me at [trilobite12@frontier.com](mailto:trilobite12@frontier.com)".

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**TO:** Board of Trustees  
**FROM:** Mary Ellen O’Keeffe, Interim President  
**DATE:** September 16, 2013  
**SUBJECT:** President’s Report – Information Only

***Message to the Board of Trustees from Interim President Mary Ellen O’Keeffe***

I am pleased to serve as interim president for North Seattle until we have selected a permanent president. I look forward to working with each of you during this time. I come to this position from serving in two senior leadership positions at North – the vice president for instruction and executive dean for workforce. Before coming to North, I was a tenured faculty and dean of health and human services at Edmonds Community College. My volunteer activities include serving on the Foundation for Early Learning Board. My husband, Kevin and I are parents of three adult sons and three grandsons.

North will continue working on several initiatives that support our strategic plan. Over the summer, faculty has been engaged in professional development activities. A team of five participated in an American Association of Colleges and Universities (AACU) summer workshop on Integrated Studies. They have a plan to reach out to underserved students and offer them an opportunity to create new learning communities. Twelve faculty participated in a “North Blend” retreat where they learned how to deliver classes using the “Flipped” classroom concept through hybrid classes. We launch our hybrid evening AA degree in the fall. Also starting this fall, we will offer the Leadership Development Institute for faculty, classified and exempt employees. This second cohort will meet through the year. We have received very positive feedback from the first cohort members. We very much welcome you to come visit us at North Seattle.

**ADVANCING STUDENT SUCCESS**

***Update on Bachelor of Applied Science degree in Application Development***

With North Seattle as the lead, the district is moving forward with its Bachelor of Applied Science in Application Development degree (formally known as Computer Programming). North sent its initial Need Statement (Form A & B) to the State Board along with the RFP for 2013-14 Applied Baccalaureate Funding. Bill McMeekin, executive dean for Workforce and Professional Technical Education reports that North had three good sessions with district faculty and staff in the planning of the scope and sequence, course descriptions, and program outcomes of the new BAS degree. The degree was renamed – after much discussion - Bachelor of Applied Science in Application Development. Many thanks to Pat Joubert and Carol Koepke of South; Bill Newman, Lisa Sandoval, and Sara Newman from Central; and Dan Jinguji and Peter Lortz from North for participating, doing homework, and bringing their expertise to the discussions. Although the BAS application doesn’t require it, the RFP required high school participation in the proposal and the planning. We met with Mary Davison, career and technical education manager for the Seattle Public Schools (SPS) and identified eight schools that we could work with who are offering computer science and other IT related courses. Those schools include Ballard, Roosevelt, Ingraham, Nathan Hale, Garfield, Cleveland, Franklin, and Rainer Beach. Although the RFP was not funded we are looking at alternative funding to provide college faculty and staff opportunities to meet with high school faculty and counselors to help map their curriculum to our IT AA programs and eventually the Application Development BAS degree. We also hope to involve the TAC committees of the colleges and the SPS’s Business, Marketing and IT Advisory Committee and General Advisory Committee in at least one meeting. The SPS officials and vice principals we have met with so far are enthusiastic. Annika Mertz, district Tech Prep coordinator, and Malcolm Grothe, associate chancellor and BAS specialist were especially helpful.

***Work-study program increases retention and persistence***

North’s work-study program continues to show success in student achievements and retention. The retention rate of work-study students in attendance from 2011 to 2013 was 78.2 percent, compared to 57 percent of the total student body. Work-study students take a higher credit load on average – 13.2 credits per quarter compared to 8.3 credits per quarter for our total student body.

***Opportunity Center for Employment and Educations hosts Career and Resource Event***

On Tuesday, August 14, the Opportunity Center for Employment & Education (OCE&E) hosted its most successful and well-attended hiring event ever, attracting over 45 employers (including our own SCC District), 17 resource providers and over

500 clients and students from across the city. Computer labs were available to allow individuals the opportunity to apply for positions on-site, and employers conducted preliminary resume and cover letter screenings for prospective applicants. All of the employers who participated expressed tremendous gratitude and satisfaction for hosting such a well-attended and highly organized career fair. We're already in the process of planning another one in the fall.

## **EXCELLING IN TEACHING AND LEARNING**

### ***Allied Health and Technology Building Update***

The Allied Health and Technology Building Renewal project is now 63 percent complete. The substantial completion target date is February of 2014. Project momentum is excellent. Change orders are under three percent. Windows are now installed and interior spaces are being sheet rocked and painted. The connector bridge to the second floor of the Education Building deck is nearly completed. Restrooms are being tiled and the exterior envelope will be completed and sealed before the rainy season starts. We anticipate a gold LEED designation. To date the project has generated 390 new trade jobs, substantially exceeding our goal of 300.

### ***Library Selected for Created Equal NEH Film Grant Program***

North's Library has received a \$1,200 grant and a set of three films from the National Endowment for the Humanities and the Gilder Lehrman Foundation to present *Created Equal: America's Civil Rights Struggle*, a film, lecture, and discussion series. The Library is among 473 organizations and educational institutions across the nation selected for the program. Part-time librarian and Student Media Center Coordinator, Zola Mumford applied for the grant. At least three free public screenings of the film will be offered at North between 2013 and 2016.

### ***Barbara Hack Gumprecht appointed to state commission***

In July, Barbara Hack Gumprecht, director of Nursing Programs was appointed to the Washington State Nursing Care Quality Assurance Commission. Her appointment is effective July 1, 2013 through June 30, 2014.

### ***Executive Team forms new Emergency Preparedness Planning Task Force***

In late July, North's Executive Team committed to addressing emergency preparedness at every-other E-Team meeting and by forming an Emergency Preparedness Planning Task Force, a small group to focus on increasing North's emergency plans and procedures. Marketing and Public Relations Director, Judy Kitzman was asked to chair the task force. Current members include Darryl Johnson, director of safety and security (co-chair), Toni Bajado, executive assistant to the president, David Bittenbender, human resources administrator, Jason Francois, director of facilities and plant operations, and Star Conrad, secretary supervisor in the Math and Science department.

### ***New Hires/Transitions in August and September***

North welcomed **Brandon (Brad) Mullen** to North's Advising team as a student success specialist. He holds a master of education degree in guidance counseling from City University. Brad will be collaborating with Juan Gallegos and other campus community members to facilitate the START New Student Orientations and will be working on various other Pathways to Completion grant initiatives. The Financial Aid and Veterans Services office welcomed two new employees **Richard Gentry** as financial aid/workforce education specialist and **Kyle Darling** as financial aid/work-study specialist.

**Michael Lilliston** has been named interim director of Food Services. Although Michael has worked at North as an IT specialist, he also has over 20 years of experience in food services/management. He brings the skill sets needed for the transition of Food Services from the current cafeteria model into the espresso model that will be used in the new Technology Building.

On August 21, Interim President O'Keeffe announced the appointment of **Peter Lortz** as interim vice president for Instruction. Peter brings many years of instructional experience as a teacher and administrator. This is his twentieth year at North. In the mid-1990s Peter was part-time faculty in Biology at North and other colleges, and is a tenured Biology faculty at North. He served as dean of Math and Sciences for six years before being named interim vice president for instruction. Peter has taught face to face, e-learning classes and Coordinated Studies. He served as Curriculum and Academic Standards chair and has been a member of the SBCTC's Academic and Transfer Council. Peter has a bachelor's of arts degree in biological science from DePauw University in Indiana and a master of science in zoology from Miami University in Ohio. Peter is very excited to take on this new opportunity.

Also in August, we welcomed **Tom "Griff" Griffith** and **Jerry Woodward** back to North. "Griff" will be serving as Interim dean of Math and Science. Dr Griffith has his Ph.D. in biochemistry from Oklahoma State University. During his time at

North, Griff served for 15 years as dean of Math, Science and Social Science and in interim positions as IT director and vice president of Administrative Services. Jerry Woodard has also come back to work as North's institutional researcher. Jerry has returned to fill the vacancy that was created when Zane Kelly left to take a position at the University of Washington.

Education Fund Executive Director **Anne Zacovic** has accepted a position at Mesa College in San Diego. Her last day at North was September 11.

## **BUILDING COMMUNITY**

### ***News from Grants, Contracts and Customized Training***

- North is currently working on four Job Skills Program (JSP) applications to the State Board for Community and Technical Colleges:
  - Body Point – manufactures ambulatory machinery hardware.
  - King Electric – primarily builds heating devices.
  - Quiring Monuments – manufactures tombstones and other memorial monuments (North is submitting a concept paper to SBCTC as this is the most mature of the JSP's). Training would include instruction in LEAN manufacturing, computer communication skills, and project management.
  - Virginia Mason-Medical Assisting Update and potential instructMedical Assisting program
- The Maritime HVAC program with the Workforce Development Council of Seattle-King County (WDC) for low income working adults and homeless has begun. Three quarters of the program will end in March of 2014. Industry employers will be invited to attend a hiring fair to benefit program graduates.
- HEET VI (Hospital Employee Education and Training) has begun in partnership with Seattle Central. Members of 1199 NW Training Fund/Swedish Hospital Employees continue to work on developmental math and English to prepare for nursing program pre-requisites.
- The Adult Family Home Provider program is educating its third cohort in partnership with DSHS. We will be adding an orientation program in early fall.
- North is partnering with Labateyah and the Crown Hill Neighborhood Association to provide five 10-hour computer educational training modules for homeless Native American youth. These will be in MS Office Suite and Social Networking. The partnership was announced at a press conference in the mayor's office on August 7.
- We are meeting with DePaul Industries in Portland, Oregon to form an educational training partnership to provide opportunities for employees with developmental disabilities.
- We had a follow-up meeting with the Snohomish County Facilities Department to present them with the work we have done on developing assessments for their technicians. The meeting went well and we are looking to begin assessing 70-80 facility technicians in September.
- North will host a Seattle Police Department class during the winter quarter on community policing.

### ***North hosts FEMA emergency planning course in July***

North hosted FEMA's L363 Multi-Hazard Emergency Planning for Higher Education course, July 9-11. Nearly 80 participants from the region registered for the event, which was divided into two courses due to the large number of participants. In addition to representatives from North, South, Central, SVI and Siegal, participants attended from Shoreline College, Peninsula College, Everett Community College, Evergreen Health, University of Washington-Bothell, Cascadia Community College, Green River Community College, and Simon Fraser University (British Columbia). Event coordinator **Judy Kitzman**, North's director of marketing and public relations received a letter of commendation from Vilma Schifano Milmoie, deputy superintendent of FEMA's Emergency Management Institute for the outstanding job she did coordinating the course.

### ***USDA Undersecretary Kevin Concannon visits North – August 29***

USDA Undersecretary Kevin Concannon, the federal administrator of the Basic Food Employment and Training (BFET) program visited the OCE&E for program site visit and briefing on August 29. Others attending included representatives from the USDA Food and Nutrition Services – Western Region, Washington Department of Social and Health Services (DSHS) and Community Service Division (CSD), Washington State Board for Community and Technical Colleges (SBCTC), North Seattle Community College, Seattle City Council, Seattle Jobs Initiative, Seattle Goodwill, Annie E. Casey Foundation, and FareStart.

## MEMORANDUM

TO: Board of Trustees

FROM: Paul T. Killpatrick  
President

DATE: September 16, 2013

SUBJECT: President's Report

### **Central:**

#### **Central partners with Seattle Police Department to offer new course**

On July 25, Seattle Central held a joint press conference with Mayor Mike McGinn and the Seattle Police Department to announce a new fall quarter course: CPP 101 – Introduction to Community Policing. Taught by a SPD officer, this five-credit class will introduce students to community policing concepts and law enforcement procedures. The course is designed to prepare students to successfully pass the entrance exam to the police academy. The college paired with SPD as part of its community outreach mission and is encouraging women and members of underrepresented populations to sign up to help the SPD diversify its workforce. This course is being offered free of charge.

#### **OSV BOLD arrives at Seattle Maritime Academy**

On Aug. 21, the OSV BOLD, the newest addition to Seattle Maritime Academy's (SMA) training fleet, arrived in Seattle after a month-long voyage from the Florida Keys. To honor this event, Central hosted a ceremony on Aug. 29, which gave attendees -- including elected officials, maritime industry executives, staff and students -- an opportunity to tour the vessel. The BOLD is a 224-foot vessel that was previously used by the U.S. Environmental Protection Agency to conduct oceanic research on water quality. SMA and Seattle Central competed nationally for the opportunity to receive the recently-decommissioned vessel.

#### **Central committee formed to facilitate move to PacMed building**

On Aug. 13, the Pacific Hospital Preservation and Development Authority signed a letter of intent with the Washington State Department of Commerce to enter into a 30-year lease agreement for 13 floors of the Pacific Tower property to create a Community Health College and Innovation Center. Seattle Central will become a sub-lessee and will eventually relocate its Allied Health programs in approximately 85,000 square feet and occupy 5 floors of the building. Although a lease has not been signed, Central's staff is already thinking ahead: an ad-hoc planning committee has been convened consisting of facilities, financial aid, student services, security, and other departments that will be part of the new campus.

#### **Marketing and Outreach**

Fall quarter starts Sept. 23, and the PIO office is getting the word out about classes at Seattle Central. With enrollment in general education/transfer programs the focus, ads have been purchased on two radio stations – KUBE and KNDD – to promote fall quarter. Staff has also designed an outreach poster for bulletin boards in various locations in our catchment area. Billboards and bus ads touting a career focus started appearing in July and ran through August. In the digital realm, promotions on Facebook and KING5.com are appearing online to targeted demographics.

New street banners promoting Seattle Central have been installed on lamp poles along Broadway and Harvard Avenues.

#### **Students sign up for federal direct loans**

Central began offering federal direct student loans this summer and the response has been overwhelmingly positive. For summer quarter, \$160,000 in student loans were dispersed to 53 students. For fall quarter, the financial aid office has received 81 applications so far, with more applications coming in every day.

#### **Seattle Culinary Academy news:**

- The Seattle Culinary Academy recently earned “exemplary” status for its performance in meeting all nine standards of the American Culinary Federation Education Foundation’s Accrediting Commission. This means that the program has seven years until its next reaccreditation, instead of the usual five.
- Culinary Arts students completed another summer of growing some of their recipe ingredients on two acres of Skagit Valley farmland and incorporating these items into their “Seed to Plate” recipes. Through partnerships with La Connor Flats and the Skagitonians to Preserve Farmland, students learned about sustainable farming and developed farm to chef connections.
- A graduate of the academy, Carrie Mashaney, will compete on the next season of the hit TV show “Top Chef” which will begin airing on Oct. 2.

#### **Opticianry program gives back**

Central’s Opticianry program has been giving back to the community, here and around the world, through various volunteer and humanitarian efforts. Students fabricate glasses and process donated glasses as part of their lab requirements, and these glasses are distributed to humanitarian groups including Volunteer Optometric Services to Humanity (VOSH) Northwest. Locally, students joined VOSH members to assist in several ‘Project Homeless’ events in King, Pierce and Kitsap counties. Additionally, five students took part in international eye care clinics in Uganda and Jamaica. This year, a staff member will lead students and several graduates on an outreach trip to Jamaica to serve rural populations and distribute glasses.

#### **Wood Technology Center profiled in boating magazine**

The Wood Technology Center’s boat building/repair division and the new facility was featured in the August issue of 48 Degrees North, a regional boating magazine that is widely distributed both in print and online.

#### **Distinguished alumnus Duff McKagan visits campus**

Former Guns N’ Roses musician Duff McKagan visited campus in early August to accept his Distinguished Alumnus award. The Seattle native was on tour and unable to accept the award during the June graduation ceremony. Dr. Killpatrick presented McKagan with a Seattle Central Community College sweatshirt in addition to a personalized plaque. McKagan attended Central in 2000, and went on to study business at Seattle University.

#### **Central solicits proposals for Egyptian Theater**

At the end of June, Landmark Theaters declined to renew its lease for the Egyptian Theatre, which has been part of Seattle Central’s campus since 1992. As a result, Central issued a Request for Proposals to find a new renter, ideally someone involved with the arts. At an open house in August, 35 people

representing approximately 15 organizations attended. Proposals are due on Sept. 17, at which time the committee – headed by Jeff Keever, director of auxiliary services -- will begin a formal review process.

### **New International Student Programs space finished**

At the end of August, International Student Programs (ISP) moved into their newly-renovated space on the first floor of the BE building. Under construction since early January, the 10,000-square-foot space includes a central lobby, staff offices, conference/meeting rooms and other workspaces to house this growing program that serves over 2,000 students from around the world. The college plans to repurpose the South Annex, ISP's former home, to house programs that need more space.

### **New Dean, Director of Communications join Central's staff**

Dr. Bradley Lane was named dean of the Humanities and Social Sciences Division in August. He had been serving in the position on an interim basis since January. Prior to coming to Central, Lane was on the faculty of English, Humanities and Gender and Women Studies at North Seattle Community College. He earned a doctorate in Gender Studies and Communication and Culture from Indiana University and a master's degree in Language, Literacy and Culture from Peabody College of Vanderbilt University.

In July, David Sandler started as the Director of Communications in the Public Information Office. He previously worked for Bellevue College as Public Relations Manager and Public Information Officer, where he also assisted in marketing efforts. Prior to that he coordinated media relations and communications for Seattle Goodwill, and spent time as a newspaper journalist.

### **SVI:**

#### **I-Best**

The State Board of Community and Technical Colleges has approved the addition of the I-Best component to the Computer Support Technician program at Seattle Vocational Institute. The Computer Support Technician Certificate program prepares students for entry-level employment in jobs such as a Computer Technology Specialist (IT Specialist), Help Desk Analyst, or Network Technician. The Foundation Office Clerk is also an approved I-Best program.

The I- Best format is designed for ABE and ESL students who are interested in job training classes. In an I- Best classroom, a career training instructor and a basic skills instructor teach together. Students learn job-based skills while improving basic skills such as reading, writing and time management. There are additional hours of classroom support in skills practice offered each week.

The CST program coursework includes hardware components in personal and portable computers and peripherals, the structure and function of operating systems, and the skills to install, configure and maintain them. Students will also be introduced to networking technologies and will develop knowledge of software in order to trouble-shoot computing problems, and will design a career development strategy using field experience from an internship.

The I-Best component supports the SVI mission of short-term, job-readiness training for populations that have been previously under-served. Students will prepare for immediate employment or may choose to continue their education by transferring available program credits to Seattle Central Community College and enrolling in the Information Technology Certificate or AAS Degree programs. The Foundation Office Clerk program also offers a career or education option, with students able to enter the Administrative Office Professional Program or the Medical Administrative Specialist program.

MEMORANDUM

TO: Board of Trustees

FROM: Gary Oertli, President

DATE: September 16, 2013

SUBJECT: PRESIDENT'S REPORT – INFORMATION ONLY

**South forms an international partnership with Mie Prefecture and Mie University**

On August 23, South's Georgetown campus teamed up with Mie Prefecture (Japan) and Mie University to host a seminar on global economic partnerships. Mie Prefecture, the equivalent of a state in the United States, plays a vital role in the manufacturing industry.

Several dignitaries attended the seminar including Chancellor Jill Wakefield, President Gary Oertli, Senator Bob Hasegawa (11<sup>th</sup> Legislative District) and Mie Prefecture's Governor Eikei Suzuki, who delivered the key note address. During the seminar, a special donation was announced from a group of small business in Mie that was designated for the Georgetown campus. A consortium of 17 small businesses (manufacturers) from Mie donated a laboratory scale industrial heating system for worker training and education to SSCC. The monetary value of the donation is around \$100,000.

The event was capped off that evening with a celebration at the Counsel General's Official Residence in Queen Anne. President Oertli attended the event and delivered an honorary toast.

**Seattle Community College Convocation**

This year, the district Convocation was hosted by South Seattle Community College on September 18. Convocation is held every year so all campuses can come together as a district and prepare for the new college year. The Culinary Department at South provided a delicious breakfast for the staff and faculty. This year's presenter was Dr. Uri Treisman, who is acknowledged around the world as a pioneer in advocacy for access and equity in mathematics.

**FEMA Training**

South's Emergency Preparedness Team was well-represented with the largest team – including President Gary Oertli - at a recent training that was produced by the Federal Emergency Management Agency. The 300-level course was designed to prepare higher educational institutions for multi-hazard emergency planning. Schools from across the district and the region attended. The lectures culminated with a mock incident and press-conference that incorporated the lessons learned from the three-day training.

**Mayor McGinn Praises South's Job Programs**

Seattle Mayor Mike McGinn delivered his annual job report for the Seattle area at a press conference at the Georgetown campus on June 25. According to the report, Seattle's unemployment rate in April of 2013 was 4.7%, the lowest rate it had been since 2008.

McGinn acknowledged that there is still more work to be done on the city's unemployment rate, programs and partnerships that the city has formed with the Seattle Community Colleges will continue to lower this number.

“Our community college system is a tremendous asset to Seattle,” McGinn explained. “The range of job training programs and the accessibility for students is really critical. I really appreciate the leadership of Jill Wakefield (Seattle Community College Chancellor) and the partnership we’ve been able to have with them to connect folks to (job) opportunities.”

He cited programs such as Georgetown’s Manufacturing Academy, a ten-week course that is tailored to industry demands such as those in aerospace and marine manufacturing. 80% of the students complete the program and a remarkable 75% have found employment.

#### **Harbor Island Training Center featured on KUOW**

Seattle’s NPR station KUOW sent Ann Dornfield, Education Correspondent, to the Harbor Island Training Center for a piece that is scheduled to hit the airwaves in late September. The piece is part of a series that focuses on employment in the Seattle area. Several students in the program were interviewed along with South Instructor Ken Johnson. The Harbor Island Training Center is a partnership with South’s Welding and Fabrication program and Vigor Industrial Shipyards. The six-month program is designed to give its students the skills and training to enter the viable maritime industry, earning a family-living wage.

#### **South Hydro Places Fourth**

For the second consecutive year, students in South’s Heavy Diesel Program partnered up with the Billy Schumacher Racing Team and its Miss Beacon hydroplane. In addition to working on the semi that transports the boat to its races across the country, students were also given the rare opportunity to work on the hydroplane under the close supervision of South Instructor Doug Clapper. In preparation for Seafair, the KOMO-4 sports team aired a piece that documented the students’ dedication. The team’s hard work certainly paid off and the boat made it into the final heat, where it placed fourth.

#### **Culinary Graduates and Retired Faculty Reunite**

The Culinary and Pastry Arts Department invited former instructors and graduates from the department to lunch. The group included former and current instructors as well as graduates who are teaching at South or Central and graduates still in the Seattle area. The department wanted to show their appreciation for the instructors who laid the groundwork and high standards for the present day department. The reunion was a great success and there are plans to continue a quarterly luncheon - reunion including more graduates and past instructors

#### **Social Media Breakfast**

The Puget Sound Industrial Excellence Center (PSIEC), in partnership with Pacific Associates hosted "The Business of Social Media" at the Georgetown Campus August 20. The program was part of the Business Breakfast series, aimed at helping business's engage their clients and the community using Social Media. The PSIEC offers corporate and customized contract training programs designed to meet specialized workforce needs.

#### **The Asian and Pacific Islander American Scholarship Fund (APIASF)**

15 of South's Asian American and Pacific Islander (AAPI) students have the opportunity to receive scholarships from APIASF, which is, the largest non-profit organizations devoted to providing scholarships for AAPI students. Each of the 15 scholarships is worth \$2,500. Scholarship workshops were held in August to help the students get started on the application process. The application is available online.

#### **Another Successful Drive**

The Summer Blood Drive was a success collecting 19 units of blood. These donations will dramatically improve the lives of up to 57 local patients. There were 31 registered new donors besting the goal of 30. The next drive will be in November.

#### **South Staff & Faculty BBQ**

The annual South Staff & Faculty BBQ took place on Wednesday, August 14. It was perfect weather for a picnic and as usual, the event was enjoyed by all. In addition to the delicious food that was prepared by Security and Safety

Manager James Lewis and his team, the staff and faculty were given an opportunity to show off their cooking skills and supplied the delicious side dishes and desserts. This is the 16th BBQ South staff and faculty have enjoyed.

**Foundation BBQ**

The Foundation Board hosted an informal summer barbecue for staff and faculty and used the opportunity on July 18. The barbecue was held outside the new wine building to take advantage of the beautiful weather. Guests were treated to delicious food as well as an opportunity to meet members of the Board.