



WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17

June 20th, 2023

NOTICE OF REGULAR MEETING

(Notice Date: Tuesday, June 13th, 2023)

The Community Colleges of Spokane Board of Trustees will hold a regular meeting on Tuesday, June 20th, 2023, beginning at 8:30 AM. Should an executive session be held, adjournment is scheduled for 11:00 AM.

The regular meeting will take place in person at Spokane Falls Community College, 3410 West Whistalks Way, Spokane, Washington as well as a virtual space.

To connect to the June 20th meeting virtually, go to:

[Join Zoom Meeting](#)

Meeting ID: 892 2407 8082

Passcode: 432347

All Board of Trustees meetings include opportunity for public comment. The June 20th, 2023, meeting will be held both in person and virtually. Please email public comments to the Board Executive Assistant at Breanne.Riley@ccs.spokane.edu by 8:30 AM on Tuesday, June 20th, 2023. Please place "Public Comment" in the subject of your email. Public comments received will be provided to the Trustees, entered into the record, and attached to the minutes of the June 20th regular meeting.

A copy of the meeting material can be found online at:

<https://ccs.spokane.edu/About-Us/Leadership/Board-of-Trustees>

CCS MISSION

To provide all students an excellent education that transforms their lives
and expands their opportunities.

CCS VISION

Providing the best community college experience in the Northwest.

CCS VALUES

Students First | Equity | Access | Excellence | Integrity |
Leadership | Responsiveness | Stewardship

Washington State Community College District 17

3410 West Whistalks Way
Building 30, Room 212
Spokane, WA 99224

[Join Zoom Meeting](#)

Meeting ID: 892 2407 8082
Passcode: 432347

Regular Board Meeting: In-Person & Zoom
Tuesday, June 20, 2023

AGENDA

Trustee Mike Wilson; Chair, Trustee Todd Woodard; Vice-Chair,
Trustee Glenn Johnson, Trustee Beth Thew, Trustee Steve Yoshihara
8:30 a.m. – 11:00 a.m.

PLEASE NOTE: Times below are estimates only. The Board reserves the rights to alter the order of the agenda.

06/20/2023	Regular Meeting Agenda		TAB #
8:30 a.m.	1.	Call to Order, Pledge of Allegiance, Roll Call and Native Land Acknowledgement Statement ↳ Trustee Mike Wilson, Chair	Action
		Public Comment	Discussion
	2.	Consent Agenda a. Board Minutes – 05/09/2023 b. Capital Projects - John Gillette c. Budget and Expenditures - Lisa Hjaltalin d. Head Start - Bobbi Woodral	Action Tab 1
	3.	Chancellor's Report ↳ Kevin Brockbank, CCS	Report
	4.	Presidents Report ↳ Jenni Martin, SCC ↳ Kimberlee Messina, SFCC	Report
		BREAK	

- | | | | |
|-----|--|-------------------|--------------|
| 5. | Saling Awards and Exceptional Faculty Awards
↳ Heather Beebe- Stevens, CCS Foundation | Action | Tab 2 |
| 6. | Consideration of agreement implementing a CCS faculty generated salary increase effective Academic Year 2023/24
↳ Greg Stevens, CCS | Action | Tab 3 |
| 7. | Program Termination
↳ Kevin Brockbank, CCS | Action | Tab 4 |
| 8. | High School (HS+) to College Transitions
↳ Jenni Martin, SCC | Report | Tab 5 |
| 9. | AHE/Faculty Report
↳ Beverly Daily, AHE
↳ Christina Momono, SCC, ESL
↳ Katie Satake, SCC | Report | |
| 10. | WFSE/Classified Staff Report
↳ Jessica Retter, Washington Federation of State Employees
↳ Christine Burge, SCC
↳ Carrie Kirby-Dietrich, SFCC | Report | |
| 11. | Board Report | Report | |
| 12. | Executive Session
a. Reserved for potential action generated from executive session | Discussion | |
| 13. | Potential Action Generated from Executive Session | Action | |
| 14. | Adjournment | | |

**Next Meeting will be held on Tuesday, July 21, 2023 at 8:30 a.m.
Spokane Community College, 1810 N. Greene St, Spokane WA 99217**

EXECUTIVE SESSION: Under RCW 42.30.110, an Executive Session may be held. Action from the Executive Session may be taken, if necessary, as a result of items discussed in the Executive Session.

PLEASE NOTE: Times above are estimates only. The Board reserves the right to alter the order of the agenda.

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**ACTION: CALL TO ORDER, PLEDGE OF ALLEGIANCE, ROLL CALL
AND NATIVE LAND ACKNOWLEDGEMENT STATEMENTS**

Prepared by: Breanne Riley
Executive Assistant to the Chancellor

Presented by: Mike Wilson
Chair, CCS Board of Trustees
June 20, 2023

Washington State Community College District 17

Community Colleges of Spokane
Board of Trustees Meeting
June 20, 2023

Native Land Acknowledgment

We are honored to acknowledge that the Community Colleges of Spokane, and our main campuses for Spokane Falls and Spokane Community College, are located on the traditional and sacred homelands of the Spokane Tribe. We also provide services in a region that includes the traditional and sacred homelands of the Coeur d'Alene Tribe, Confederated Tribes of the Colville Reservation, Kalispel Tribe and Nez Perce Tribe.

We pay our respect to tribal elders both past and present as well as to all indigenous people today. This land holds their cultural DNA and we are honored and grateful to be here on their traditional lands. We give thanks to the legacy of the original people and their descendants and pledge to honor their stewardship and values.

ACTION: APPROVAL OF MEETING MINUTES

RECOMMENDATION

It is recommended that the Board of Trustees of Washington State Community College District 17 approve the minutes from the May 9, 2023 meeting, as presented.

Prepared by: Breanne Riley
Executive Assistant to the Chancellor
June 20, 2023

Minutes of the Board of Trustees Meeting
Washington State Community College District 17
Regular Meeting
May 9, 2023 8:30am
In Person and Zoom Option

Present: Trustee Mike Wilson, Trustee Todd Woodard, Trustee Glenn Johnson, Trustee Beth Thew, Trustee Steve Yoshihara. Also present: Kevin Brockbank, Brandy Browning, Jenni Martin, Lisa Hjaltalin, Amy McCoy, Kimberlee Messina, Lori Hunt, Greg Stevens, Carolyn Casey, Grace Leaf, Rob Deyo, Christine Burge, Christina Momono, Katie Satake, Katella DeBolt, Jessica Retter, Jeff Brown, Julie Litzenberger, Jim Brady, Patrick McEachern, Connan Campbell, John Gillette, Daniel Yeremenko, Lu Stallcop, Breanne Riley (recording secretary).

Excused: Bobbi Woodral, Beverly Daily

Celebrating Student Success

Jeff Brown and Julie Litzenberger presented to the Board of Trustees a report on the Culinary program at SCC. Mr. Brown shared that part of the Guided Pathways mandate was to reduce student time of completion and cost of attendance. Mr. Brown explained that the mandate was being used as an opportunity to recreate the curriculum for the Culinary program. Mr. Brown then reviewed the new 90 credit curriculum that has been implemented for the program. Ms. Litzenberger shared that the initiative in the Culinary program was to teach about the industry post-pandemic, describing some of the challenges and changes within the restaurant industry due to the pandemic. Ms. Litzenberger reviewed the departmental/college experience within the Culinary program at SCC and how each student has played a part in the food preparation and service at Orlando's from start to finish. Ms. Litzenberger reviewed the changes in consistent schedules and the benefits students gain from having a consistent schedule. Ms. Litzenberger reviewed the program-wide changes within the Culinary program, including hospitality writing, menu planning, and hospitality math. The program has been expanded with the addition of a grab-n-go bakery/deli, an increase in co-teaching opportunities, and a focus on bringing students together in a family atmosphere and increasing interaction between faculty. Ms. Litzenberger reviewed the management focused curriculum that has been implemented in the Culinary program as well as newly introduced concepts. Ms. Litzenberger reviewed the outcomes for students from their studies at the Culinary program, including students having more value to employers and better preparation for entrepreneurial opportunities. The student response to the new program was then reviewed, with the

main change being that students are able to begin cooking on the first day of class as opposed to having lectures for the first course.

Ms. Litzenberger introduced culinary students Deante Johnson, Ina Coca, and B Springer, who presented their culinary creations to the Board and all attendees.

Trustee Woodard commented how phenomenal the food and presentation was at the Sasquatch Soiree and asked if food safety and health was taught as part of the curriculum. He then asked what the percentage of students who became chefs, own restaurants, or choose to partake in entrepreneurial opportunities is. Trustee Woodard thanked Ms. Litzenberger for her work. Trustee Thew noted that she was really impressed with the new curriculum and asked how enrollment has been for the program. Trustee Thew commented that there seemed to be some hesitancy for people to go into the restaurant industry post-pandemic. Trustee Thew then noted that the skills that are now being taught are very helpful for the students entering into the restaurant industry. She then asked what the aspirations for the students presenting at the meeting were in the next five years. Mr. Johnson shared that he wanted to travel the world for ten years, spending time in different restaurants, and then open his own restaurant. Ms. Springer aspires to own her own food truck and make healthier foods more readily available for all community members. Ms. Coca moved to the USA five years ago, has always wanted to obtain an industry degree, and is currently working at Osprey in Spokane and consulting for a local bakery. Trustee Wilson stated that it was great to hear from the students about their future plans in life. He then noted that Ms. Litzenberger did a fantastic job in her presentation, and she has created a curriculum that reflects the mission statement for CCS. Trustee Wilson asked if the Culinary Program will be selling their food products at SFCC. Trustee Wilson thanked Ms. Litzenberger, Mr. Brown, and the students for their presentation.

Call to Order

The Board of Trustees of Washington State Community College District 17 held a regular meeting on Tuesday, March 9, 2023. Trustee Wilson called the meeting to order at 9:01am. This was followed by the Pledge of Allegiance and roll call. It was announced that the meeting was open to the public. Individuals interested in addressing the Board were encouraged to speak up during the public comment section. The Native Land Acknowledgement was given by Trustee Wilson.

PUBLIC COMMENT

There were no public comments.

CONSENT AGENDA

Being no objections, the consent agenda was entered into the record. Topics included the following:

- a. Minutes of March and April Board Meetings:
 - 03.03.23 – Special Meeting
 - 03.10.23 – Special Meeting
 - 03.13.23 – Special Meeting
 - 03.14.23 – Special Meeting
 - 03.14.23 – Regular Meeting
 - 03.17.23 – Special Meeting
 - 04.18.23 – Work Session
- b. Capital Projects Status – Mr. John Gillette
- c. Budget and Expenditures – Ms. Lisa Hjaltalin
- d. Head Start Updates – Ms. Amy McCoy
- e. Admin Procedure – Ms. Lisa Hjaltalin

Trustee Wilson noted the diligence that Ms. Bobbi Woodral displays with each report that is given and that she has been running the department successfully. The motion to approve the consent agenda was brought forth by Trustee Johnson, seconded by Trustee Thew, and approved unanimously by the Board.

Chancellor's Report

Dr. Kevin Brockbank, Chancellor, stated his gratitude to the Board of Trustees, the Chancellor Search Committee, and the district for their support in his new role as Chancellor of CCS. Dr. Brockbank shared his proposed first year priorities with the Board of Trustees. Dr. Brockbank highlighted the Guided Pathways program and the goal of creating a dashboard for the public that will show what has been accomplished and what needs to be accomplished moving forward. Dr. Brockbank then reviewed his priority plan on budgeting. Dr. Brockbank reviewed sustainability and space utilization and shared his reasoning behind why it would be best to move out of the RP1 building, including generated revenue due to reduced lease costs and employee morale. Dr. Brockbank stated that the focus on employee retention was a top priority. Trustee Yoshihara asked where the office would be if RP1 was relocated and how much more income would be generated if the space was leased out. Trustee Wilson noted that since the Foundation is the owner of RP1 and they benefit the students, CCS needs to be certain that the timing of the departure goes along with occupancy. Trustee Woodard asked what the remaining term on the RP1 lease was. Trustee Wilson asked if Guided Pathways is consistent between both the SCC and SFCC campuses. Dr. Kimberlee Messina explained that the framework and support services are very consistent across

both campuses, but it is important to note that the Pathways programs are unique to each campus. Ms. Jenni Martin noted that as the campuses have been looking at the pathways that are shared and that they are asking both campuses to work together in the development of the programs. Dr. Brockbank then reviewed that CCS was awarded 100% for the COLAS. There was an additional \$6 million given to the entire system for continuing EDI work, to which Trustee Thew asked if the \$6 million was for the entire system and how much was awarded to CCS. Dr. Brockbank then noted that Workforce Training did not receive any additional funds. Dr. Brockbank reported that there is a Dual Credit Bill that has been proposed and went over some of the aspects of the bill and the potential effect that it would have on CCS. Trustee Wilson then asked who makes the decision on the Dual Credit Bill. Trustee Woodard asked if there was a plan for off session engagement with legislators. Trustee Thew noted that she hoped the plan includes not just legislators, but local elected officials as well.

Presidents Report

Jenni Martin, Acting President of SCC, wanted to take a moment to thank Dr. Brockbank for the opportunity to take on the acting role of president at SCC. Ms. Martin noted that she was pleased to have the Board at the SCC campus for the meeting and that the focus of her presentation would be about workforce. Ms. Martin shared that she and Dr. Brockbank had a chance to go on a tour at Selkirk Pharma and she was impressed by the technology and facilities. The tour resulted in having a connection with a local emerging industry and they were able to invite Selkirk Pharma to the SCC campus for a tour, which will take place in the first week of June. The Foundation has reported that they have found a donor for the students in the Machining program. The donor will provide twenty-two students with tools for their first day of classes, and on their last day of classes they will be presented with tools to take with them upon their entry into the industry. Ms. Martin reviewed that she was very excited that SCC was able to purchase a helicopter for the aviation students to work on and the helicopter will be transported to Spokane prior to June 30th. Trustee Yoshihara asked for clarification on the tool donation that will be given to students and if it is anticipated that CCS will receive the donation yearly. Trustee Wilson commented that if there was a way to alleviate the costs of tools and books for students, that would be very helpful. Trustee Woodard asked what the make and model of the helicopter was and noted there are different instructional programs offered for different helicopters. Trustee Yoshihara asked what the salary of an employee of Selkirk Pharma was. Trustee Thew asked for an update on the advisory committees. Trustee Wilson commented on the exciting new innovations being brought forth to SCC by the faculty, namely the helicopter, cloud computing, and electrical vehicles being introduced in the Automotive program. Trustee Thew asked if CCS was working with distributors for the electrical vehicles and if they have sent any corporate training to

the campus or if it is being held internally. Trustee Wilson thanked Ms. Martin for her presentation and congratulated her on her new role.

Dr. Kimberlee Messina, President of SFCC, reported that there was a lot of excitement happening on the SFCC Pullman campus. Dr. Messina shared that enrollment, particularly Head Start enrollment, has been increasing at the Pullman campus. Dr. Messina reviewed the work that has been happening with WSU in trying to provide a STEM track for the students in Pullman to transfer to WSU. Schweitzer Engineering has met with SFCC and they were very impressed with the MESA Program at SFCC and would like to work with students through internships at Schweitzer Engineering. Dr. Messina also reminded the Board that the Pow Wow was taking place on Saturday at SFCC and that this was going to be the first Pow Wow since the pandemic. Trustee Wilson commented that there are great events that are happening at SFCC and encouraged the events be shared with students at both campuses.

BREAK

Trustee Wilson reconvened the meeting at 10:06 am.

2024 Board Operating Allocation Budget First Reading

Ms. Lisa Hjaltalin presented the first reading of the 2024 Board Operating Allocation Budget. Ms. Hjaltalin noted that CCS allocates the budget internally in the same way that the State Board allocates it. Ms. Hjaltalin reviewed the Board budget values and principles that were approved at the April work session meeting. The SBCTC and CCS allocation models were reviewed by Ms. Hjaltalin, as well as the proposed 2024 state operating allocation and tuition forecast budget. Tuition revenue forecast and district costs were then reviewed. Trustee Yoshihara asked if the \$115 million of the state operating allocation budget, tuition revenue forecast, and operating support budget included the blue highlighted items. He also asked for an approximation of how much was anticipated to be included in the present year and if the funds were less or more than last year. Trustee Wilson asked if the new dollars from the wage and insurance increase will flow automatically into the adjusted allocation for next year. Trustee Thew asked if the Safe Harbor funds will expire. Trustee Yoshihara asked if a surplus was anticipated in the coming budget. Trustee Yoshihara then asked if CCS was short \$9 million since they are transferring \$9 million, noted that the number being included causes confusion, and asked if it needed to be included in the budget presentation. Dr. Brockbank explained that the annual budget presentation will be different next year and that the points brought forth by Trustee Yoshihara had been well taken. Ms. Hjaltalin then covered tuition for the FY 2024. It was explained that tuition was made up of four components: operating fee, building fee, S&A fee, and student financial aid fee. Legislature approved tuition increase and it is estimated the increase will be 2.5% for the 2024 FY. Students voted to increase the S&A fee portion of tuition to what is

allowable by State law. Ms. Hjaltalin reviewed the 2024 tuition revenue projection. It was reported that international tuition was forecasted to increase 8% yearly based on recruiting by GlobalEd. Dr. Brockbank noted that enrollment has increased and that the tuition enrollment remaining flat is a conservative estimate. Trustee Thew then asked what the difference in tuition would be between this year and next year. Ms. Hjaltalin reviewed tuition components and district managed costs. Quarterly full-time tuition fees and rates for the FY 2024 were reviewed by Ms. Hjaltalin. Trustee Yoshihara asked what the average cost of books and fees were for students. Trustee Thew remarked that it is not just fees and books that students pay for, but also supplies needed for each program. Waivers were reviewed with a highlight on the mandatory waivers that CCS is required to give under state law. S&A fees were reviewed by Ms. Hjaltalin. Trustee Thew asked what guided the annual committee and wanted to ensure that the values of DEI were being implemented. The S&A athletic budget was reviewed by Ms. Hjaltalin. The technology fee was reviewed as well as administrative fees. Trustee Johnson asked if the price of a bus pass for Spokane students and Pullman students were the same. Ms. Hjaltalin, Dr. Messina, and Ms. Martin reviewed lab and course fees for each campus. The athletic budget was reviewed and as well as the Board designated and operating reserves. Trustee Yoshihara asked what the 5% of funds governed by district procedure equals in dollars, to which Dr. Brockbank noted that it was \$3.7 million. Trustee Yoshihara asked what the price of tuition for the lower degrees was and how that compared to Eastern Washington University. Trustee Woodard asked if fees were set on material cost or if there was discretion for those fees. Trustee Thew asked what the amount was collected in fees annually by CCS. Trustee Woodard commented that he was surprised that Life Sciences were not listed as high demand jobs, to which Dr. Brockbank explained the definition of high demand jobs in the Spokane area. Trustee Yoshihara asked what the cost of tuition at Washington State University was.

Tenure Consideration for Spring Quarter 2023

Greg Stevens, presented the two faculty members that were before the Board for Spring 2023 tenure: Shawn Denny at SCC and Devika Gates from SFCC. The motion to approve the tenure recommendation was made by Trustee Woodard, seconded by Trustee Thew, and approved unanimously by the Board.

AHE Report

Rob Deyo presented for President Beverly Daily. Mr. Deyo reported that faculty was working hard in the present quarter and that legislatively they are very excited about the COLA funding. Mr. Deyo shared that Dr. Brockbank will be attending the senate session at AHE and they are very excited for his attendance and a Q&A session. Mr. Deyo congratulated the faculty members that were awarded tenure at the meeting today. Trustee Thew asked that AHE meet the newly potential tenured faculty in the

future. Trustee Wilson noted that it was the end of another school year and he wanted to convey to all of the faculty and staff the Board's appreciation for graduating another class of students at CCS.

Faculty Reports

Christina Momono, SCC reported that Ms. Linda Keys was able to obtain a mini grant from the Washington State Library Division of the Secretary of the State to get more ESL graded readers for the ESL department. Ms. Robin Ross in ABE/ESL has been working with Sacred Heart and Providence ESL classes and have expanded into more classrooms offering lower levels. ABE/ESL has also partnered with Providence in Alaska to work on an Alaska Literacy program, as well as working towards opening programs through Providence in Montana. Mr. Kelly Robertson and Mr. Kevin Lemberger received a book donation from La Tall Books by author Dr. Paul Lu, which was followed by a zoom meeting between the author and the students that were able to read his book. ESL/ABE instructor Ms. Beata Arciszewska-Russo shared written statements from her student's expressing gratitude and success for assisting them in their English abilities.

Katie Satake, SCC reported for the SCC faculty. Ms. Christina Momono and Mr. Mark Ramos have worked with the Native American Association President and they hosted a Missing and Murdered Indigenous Women forum. In addition, they took the same organization of students to the 54th annual Kyiyo Pow Wow where the students enjoyed being present and were also able to volunteer at the event. Ms. Diamond Wilson reported that one of her students was accepted into a 2-week service-learning program in France through the French Embassy and she received a \$1400 scholarship. The program is focused specifically on extending service-learning projects revolving around sustainability and sustainable campuses with community college students. Ms. Amy Anderson from SpeakOut! presented at the Partners in Campus and Community Engagement Conference at Whitworth University on April 20th to share about the SCC poetry slam that was hosted at SCC by the SpeakOut! Club. Ms. Cathy Frechette reported that there have been newly graduated students from the Firefighters Science program recently hired by the Spokane Fire Department, as well as students from the previous year that have been hired throughout various parts of the county. Ms. Kammi Whitmire reported that the graduates of the Expanded Function Dental Assistant program all passed their clinal board exams and that she was proud of all of their hard work. Ms. Marty Sells from SCC Nursing reported that the Nursing program put on a welcome brunch for the new nursing students and that the faculty believed the event was important for new students. Trustee Wilson asked if a special ceremony for the nursing pinning had been scheduled.

Katella DeBolt, SFCC reported that the interpreter training program is having their 11th annual interview day for graduates in their program, where each student will

receive five interviews and it has proven to be very successful in the past. Ms. Ashley DeMerville shared that the Kennedy Center American College Festival released their awards and SFCC students Blythe DeWitt and Charles Ladd were recipients of the Distinguished Achievement in State Management award. Ms. Linda Cook from the Pullman campus shared that the lab portion of the Environmental Sciences 101 course worked with the police conservation district to collect samples from the Palouse River and they plan to repeat the exercise once a month so the students can compare the ongoing data. Ms. DeBolt shared with the Board that she will be participating in an amateur boxing competition in British Columbia. Ms. DeBolt's boxing coach was honored in April as one of the most influential people in the Northwest and she would like to contact the Foundation and bring community members to the SFCC campus for future boxing matches that would involve members of the SFCC community. Trustee Woodard wished Ms. DeBolt the best in her upcoming competition.

WFSE/Classified Staff Report

Jessica Retter, Washington State Federation of State Employees

Representative, shared that in March WFSE marched in the St. Patrick's Day parade and that it was a beautiful day. Ms. Retter then shared that beginning in May, local union representatives will be hosting local office hours in the hope to engage existing employees and show new classified staffs the benefits of WFSE. Trustee Thew remarked that she hoped the office hours would help new employees feel that they are part of the family at CCS. Trustee Wilson noted the demands for childcare workers is unbelievably tough and every agency is short on childcare workers.

Christine Burge, SCC reported that Ms. Veronica Lawrence at the Newport center has been working hard with outreach efforts to students. Ms. Corinne Langford recently received an acknowledgment from a Colville student thanking her for her service to the county and the knowledge and support that she has offered. Trustee Thew asked if there were many students that come to the Newport center from Priest River.

Carrie Kirby-Dietrich, SFCC introduced herself as the new classified staff representative for SFCC. Ms. Kirby-Dietrich reviewed her professional history for the Board. She then reported that the Fine Arts building will be open for classes in the Fall Quarter and that was very exciting. The library remodel was toured and it is a beautiful space that can be utilized by all departments for meetings. There was an art silent auction in April and all proceeds were given to support the student art scholarship in honor of former instructor Cyndy Wilson. Ms. Kirby-Dietrich stated that she looks forward to serving on the Board and thanked everyone for the opportunity. Trustee Wilson commented that the first face often seen by students is in the admissions office and that sets the tone for the student experience. Trustee Wilson thanked Ms. Kirby-Dietrich for her work.

Student Report

Daniel Yeromenko, SCC ASG President, shared that this will be his last report given to the Board before he graduates from SCC. Mr. Yeremenko reported that this month had been exciting prior to graduation and ASG has been working hard on completing agenda items prior to graduation. Mr. Yeromenko introduced Pham (Tammy) Phutsady, who will be the next ASG President for SCC. Mr. Yeremenko shared that Mr. Holden Adams from the ASG senate has been incredible and a great part of the ASG team. Mr. Yeremenko also shared that he enjoyed seeing Ms. Jenni Martin and Mr. Connan Campbell in the Pack the Pantry event. Overall, the team has been growing and there are new members that will be joining the ASG team. Trustee Wilson thanked Mr. Yeremenko for his leadership with the school. Trustee Woodard asked what Mr. Yeremenko had planned after his graduation from SCC.

Lu Stallcop, SFCC ASG President, announced the ASG executive team at SFCC for next year has been selected. The new ASG president, Vishal Pathirana, was introduced to the Board and shared that he is excited for the opportunity to serve as ASG President. Mx. Stallcop shared that ASG will be hosting the club awards banquet at the end of May, the Spring Fling Event week, and the Spring drive-in movie as just a few of the upcoming events. Mx. Stallcop took a moment to promote the upcoming SFCC Pride Celebration event that will be held on June 1st. Mx. Stallcop shared with the Board that they are graduating, planning to take a gap year, and then hope to obtain employment at Whitworth University. Trustee Wilson thanked Mx. Stallcop for their leadership and that the school appreciates all that they have done.

Board Report

Trustee Wilson commented that the Board has been conducting scholarship reviews and that students have commented on daycare being an issue and he has encouraged the Foundation to send the students to Head Start so that they may get enrolled in the program. Trustee Wilson thanked Mr. Stevens for his leadership as the Interim Chancellor and that the Board was very appreciative for him stepping into the role of Chancellor. Trustee Wilson shared that next month John Gillette and Jim Brady will be retiring and they will be celebrated at the next Board meeting. The Board will be attending the 2023 ACT Spring Conference in Walla Walla where Trustee Beth Thew will be honored with the Trustee of the Year award. Trustee Thew thanked the Board of Trustees for the nomination and their support as fellow Trustees. Trustee Thew noted that the Board, like all staff at CCS, works well together and work hard to build a sense of community at CCS. Trustee Thew commented on the recent graduation ceremonies that she had attended and how much she enjoyed the keynote speakers. Trustee Wilson noted the Board is looking forward to the speeches from both Lu

Stallcop and Mr. Yeremenko at the graduation ceremonies. Trustee Yoshihara commented on his excitement for the upcoming ceremonies. Trustee Woodard noted that he was able to attend the Hispanic Ceremony and the Asian American and Native Hawaiian/Pacific Islander graduation ceremony and it was incredibly enjoyable to see the cultural celebrations.

Executive Session

Trustee Wilson announced that the Board will convene an executive session under RCW42.30.1109(1) for the following purpose: to evaluate the performance of a public employee. The executive session will last for approximately 10 minutes and no final action will be taken at the executive session.

At 12:25pm Trustee Wilson announced that the executive session would be extended by 5 minutes and is schedule to end at 12:30pm.

At 12:30pm Trustee Wilson announced that the executive session had ended. No action was taken.

Potential Action Generated from Executive Session

There was no action taken.

Adjournment

Being no further business, the meeting adjourned at 12:30pm.

CONSENT AGENDA ITEMS: CAPITAL PROJECTS

Submitted by: Clinton Brown
Chief Financial and Risk Officer
June 20, 2023

PROJECT				FUNDING				DESIGN STATUS (Up To)				DOCUMENT STATUS (Up To)				Design Completion / Bid DATE	CONSTRUCTION STATUS (Up To)				LEGAL COMP DATE											
STATE PROJECT NUMBER	PROJECT NAME	SCC	SFCC	DIST. OFFICE	STATE	LOCAL	DES PM	Total Project AMOUNT	SCOPE	STAFF DESIGN	A/E SELECTION	A/E AGREEMENT	PREDESIGN	SCHEMATICS	DESIGN DEV.	30%	60%	90%	100%	BID PERIOD		CONTRACT	25%	50%	75%	95%	100%	ACCEPTANCE	CANCELED			
18-063	SFCC Fine and Applied Arts Building, Phase 3		x		x		G	\$ 40,100,000	Project																						08/05/23	
18-063	SFCC Fine and Applied Arts Building, Phase 4		x		x		G	\$ 1,000,000	Project				●																		TBD	
22-115	ESCO-SFCC Building 19 Chiller Replacement (Trane)		x		x		C	\$ 1,324,000	Project																		●				04/15/23	
22-118	ESCO-CCS Utility Metering & Elec. Xfmr Repl (Trane)	x	x		x		C	\$ 2,500,000	Project															○	●						06/25/23	
22-167	ESCO-Colville Mechanical Replacements (Millig)	x			x		C	\$ 2,180,520	Project																		●				04/15/23	
22-209	SFCC Building 15 ADA Deficiency Repairs		x		x		G	\$ 450,000	Project																		●				03/06/23	
22-229	SCC Apprenticeship Center (Dates tentative, related to const. funding appropriation)	x			x		G	\$ 34,000,000	Project				●																		5/30/25±	
PO6140	SFCC Building 13 Roof Repairs		x		x		-	\$ 170,000	Project														○		●						6/30/23±	
22-737	SCC Building 10 Classroom Remodel (Postponed)	x				x	G	\$ 150,000	Project												○		●								9/15/23±	
23-093	ESCO-CCS Elec. Xfmr Repl (Trane)-Phase 2	x			x	x	C	\$ 1,900,000	Project															●							8/31/24±	
XX-XXX	Lodge Renovation Feasibility Study	x			x	x	G	\$ 75,000	Study	●																						
Total								\$ 83,774,520																								

NORTH SPOKANE CORRIDOR RELATED PROJECTS																																
23-051	SCC Campus Wayfinding, Monument Sign	x				x	G	\$ 200,000	Project				●																			5/31/24±
23-145	SCC Campus Security Upgrades Study	x				x	G	\$ 50,000	Study				○	●																		6/31/24±
Total								\$ 250,000																								

- Current Status
- Previous Status

NUMBER	PROJECT NAME	PROJECT DESCRIPTION
18-063	SFCC Fine and Applied Arts Building, Phase 3	FAA, Phase 3 will be the construction of the new facility and site.
18-063	SFCC Fine and Applied Arts Building, Phase 4	FAA, Phase 4 will scope the demolition of existing Building 6, Fine Arts, and restore the site.
22-115	ESCO-SFCC Building 19 Chiller Replacement (Trane)	Replacement of failing chiller system at Technical Arts, SFCC Building 19
22-118	ESCO-CCS Utility Metering & Elec. Xfmr Repl (Trane)	Repair and replacement building utility metering in preparation to meet the requirements for the Clean Building Act; Repair and replacement of 5 50-60 year old transformers across the district. NOTE: Transformer lead times at the time of order was 64 weeks - 1500kVA due on site in May '23.
22-167	ESCO-Colville Mechanical Replacements (Millig)	Replacement of aged and failing mechanical systems at the Colville Center, SCC Building 617.
22-209	SFCC Building 15 ADA Deficiency Repairs	Study and design to make necessary corrections to the Music Auditorium, SFCC Building 15, based on the State's 2019 ADA deficiency report.
22-229	SCC Apprenticeship Center (Dates tentative, related to const. funding appropriation)	Design and Construction of replacement Apprenticeship Center to be erected on the SCC Campus. (Phs 1 Selection-2/23/22; Phs 2 Selection-3-10-22)
PO6140	SFCC Building 13 Roof Repairs	Design for concrete repairs and maintenance roof coating system for the PE Annex, SFCC Building 13
22-737	SCC Building 10 Classroom Remodel (Postponed)	Upgrades to the greenhouse classroom to include new lighting, ceiling, paint, windows, flooring, furnishings, and AV system. Delegated Authority project utilizing the State's Small Works Roster.
23-093	ESCO-CCS Elec. Xfmr Repl (Trane)-Phase 2	Replacement of aged electrical transformers across the district - continuation of Phase 1 utilizing supplemental legislative funding for outdated infrastructure replacement.
XX-XXX	Lodge Renovation Feasibility Study	Study to determine feasibility of renovating the SFCC Lodge to support district functions currently housed in the Riverpoint One facility. Architectural team will develop scope to align with potential budget.
NORTH SPOKANE CORRIDOR RELATED PROJECTS		
23-051	SCC Campus Wayfinding, Monument Sign	Project to design and construct two new campus entrance monuments; at Mission/Sycamore and at Greene/Ermina.
23-145	SCC Campus Security Upgrades Study	Project to design and implement SCC Campus-Wide access control and camera infrastructure upgrades.

CONSENT AGENDA ITEMS:

Community Colleges of Spokane
Business and Finance Office

2022-23 Budget, Revenue and Expenditure Status at April 30, 2023, and Preliminary at May 31, 2023 through SBCTC Allocation #9.

The consent agenda items listed above are provided by the Business and Finance Office of the Community Colleges of Spokane, for your review and consideration.

What has been provided to the Board for your review is a report of the 2022 – 2023 State Allocation and Tuition Operating Budget Report and operating budget expenditures, compared to budget, at April 30, 2023, and at May 31, 2023. The report for April 30, 2023, is a final report, but the report for May 31, 2023, was run before the May month was scheduled to close, the report is a preliminary view of what is expected at May 31, 2023. Also included is the Revenue and Expenditure Report at April 30, 2023, and preliminary Revenue and Expenditure Report at May 31, 2023.

Please note additional details in the State Allocation and Tuition Operating Budget Report and operating budget expenditures compared to budget. The data is now broken out between Spokane Community College, Spokane Falls Community College and Central Administration. Also note that the Revenue and Expenditure Report has been expanded to display more granular revenue and expense data.

Submitted by: Lisa Hjaltalin, CPA
Chief Financial and Risk Officer
June 5, 2023

State Operating Allocation and Tuition Revenue Budget, Student Fees, Reserves and Athletic Budget Approval FY 2024

Lisa Hjaltalin, CPA
Chief Financial and Risk Officer
Community Colleges of Spokane
June 20, 2023

2024 State Appropriation Tuition Budget Distribution

DRAFT

		Allocation		SCC		SFCC		**Central Admin		Total
1	District Enrollment Allocation Base (DEAB)	57,641,575								
2	DEAB	\$ 43,632,294	\$	19,944,150	\$	10,658,900	\$	13,029,244	\$	43,632,294
3	Weighted Enrollments	4,798,185		4,356,814		441,371				4,798,185
4	Performance Based Funding (SAI)	4,635,096		2,681,064		1,954,032				4,635,096
5	Minimum Operating Allocation (MOA)	4,576,000		2,331,654		1,138,345		1,106,001		4,576,000
6	ADJUSTED ALLOCATION - SUBTOTAL	57,641,575 29,313,682 14,192,648 14,135,245 57,641,575								
7	SAFE HARBOR (EARMARKS AND PROVISOS)									
8	Compensation/Fund Split Support	1,374,474		632,258		371,108		371,108		1,374,474
9	Wage Increases	8,830,484		3,819,246		2,348,811		2,662,427		8,830,484
10	Foundational Support	796,508		366,394		215,057		215,057.16		796,508
11	Health Insurance	1,951,574		897,724		526,925		526,925		1,951,574
12	Pension	(523,810)		(240,952)		(141,429)		(141,429)		(523,810)
13	M&O, Leases, and Assessment	48,000		32,198		15,802		-		48,000
14	Aerospace Enrollments - High Demand	318,085		318,085		-		-		318,085
15	College Affordability Program	1,917,071		1,189,918		596,726		130,427		1,917,071
16	Guided Pathways	3,586,270		2,478,037		1,108,233		-		3,586,270
17	Worker Retraining	1,718,396		1,554,000		164,396		-		1,718,396
18	Career Launch Enrollments	112,000		112,000		-		-		112,000
19	Aerospace Apprenticeships	80,000		80,000		-		-		80,000
20	Disability Accommodations	118,850		85,383		33,467		-		118,850
21	Opportunity Grants (ELTA)	540,000		290,000		250,000		-		540,000
22	Opportunity Grants (GFS)	58,822		29,411		29,411		-		58,822
23	Gold Star Families- \$381,000 System Wide	-		-		-		-		-
24	Students of Color	42,757		28,490		14,267		-		42,757
25	Nurse Educators	960,189		960,189		-		-		960,189
26	Nursing Enrollment Increase	138,528		138,528		-		-		138,528
27	High Demand	1,450,502		982,053		468,449		-		1,450,502
28	Financial Aid Outreach	160,000		80,000		80,000		-		160,000
29	Cybersecurity Enrollments	540,000		-		270,000		270,000		540,000
30	Refugee Education	480,000		480,000		-		-		480,000
31	MESA Community College Programs	157,000		-		157,000		-		157,000
32	Student Needs SHB1559	97,528		48,764		48,764		-		97,528
33	SIM Lab Equipment	77,000		77,000		-		-		77,000
34	Truck/School Bus Driver Training- One Time Funding	330,000		330,000		-		-		330,000
35	Student Assistance Grants (WEIA)	200,000		200,000		-		-		200,000
36	DEI Support- One Time Funding	356,676		178,338		178,338		-		356,676
37	Diversity Bill SB 5227	227,070		113,535		52,226		61,309		227,070
38	Equity & Access SB 5194	625,820		312,910		312,910		-		625,820
39	Workforce Development Projects- \$1,569,945 System Wide	-		-		-		-		-
40	High Demand Enrollments- \$1,000,000 System Wide	-		-		-		-		-
41	Health Workforce Opp Grants- \$4,000,000 System Wide	-		-		-		-		-
42	Nursing Supply- \$293,000 System Wide	-		-		-		-		-
43	Apprenticeship & Higher Ed ESSB 5764- \$954,000 System Wide	-		-		-		-		-
44	Students Experiencing Homelessness- \$3,796,000 System Wide	-		-		-		-		-
45	Sub Total Safe Harbor	27,622,685 15,999,954 7,465,597 4,157,134 27,622,685								
46	Total State Operating Allocation	85,264,260 45,313,636 21,658,245 18,292,379 85,264,260								
47	Tuition Revenue Forecast	22,096,253		4,996,175		3,855,450		3,538,401		12,390,026
48	District Managed Costs	-		5,000,251		2,909,358		1,796,619		9,706,227
49	Total Tuition Forecast Budget Allocation	22,096,253 9,996,426 6,764,808 5,335,020 22,096,253								
50	Total State Allocation & Tuition	107,360,513 55,310,062 28,423,053 23,627,399 107,360,513								
50a	FY 2023 Gross Tuition Revenue over Budget	1,131,301 736,135 179,307 215,859 1,131,301								
50b	Total State Allocation & Tuition Budget Authority	\$ 108,491,814 \$ 56,046,197 \$ 28,602,360 \$ 23,843,258 \$ 108,491,814								
51	Unit Allocation & Tuition %	52% 26% 22%								

** Central Administration = Chancellor, Business Office, Human Resources, Public Information/Marketing Offices, Provost, Facilities, Compliance, IT

*** Allocations undistributed by SBCTC

One-time Funding

CCS Tuition Projection FY23-24

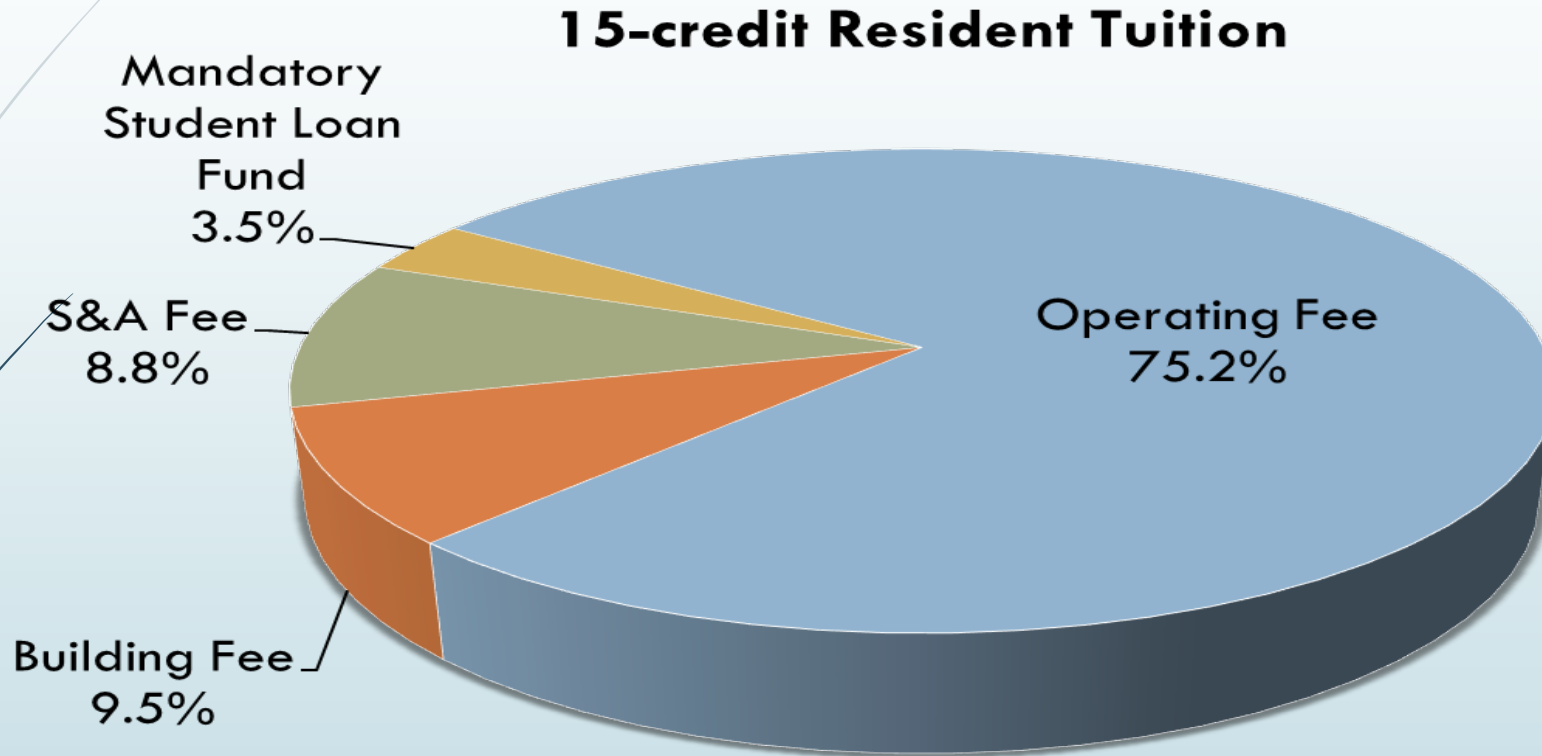
	FY23 Base Collected Tuition Projection	Innovation Fee Reduction to 2%	FY23 Base with Adjusted Innovation Fee	FY24 Enrollment Flat, International Increase	Enrollment Adjusted Tuition	FY24 Tuition Increase **	FY23-24 Tuition Projection	% of CCS Total
Resident Adjustment				0.0%		3.0%		
International Adjustment				8.0%		3.0%		
SCC								
Resident (3YrAvg)	\$ 12,130,135	\$ 129,734	\$ 12,259,869	\$ -	\$ 12,259,869	\$ 367,796	\$ 12,627,665	59%
International (FY20)	\$ 299,594	\$ 3,204	\$ 302,798	\$ 24,224	\$ 327,022	\$ 9,811	\$ 336,832	44%
Total	\$ 12,429,728	\$ 132,938	\$ 12,562,667	\$ 24,224	\$ 12,586,890	\$ 377,607	\$ 12,964,497	59%
SFCC								
Resident (3YrAvg)	\$ 8,360,267	\$ 89,415	\$ 8,449,682	\$ -	\$ 8,449,682	\$ 253,490	\$ 8,703,173	41%
International (FY20)	\$ 381,201	\$ 4,077	\$ 385,278	\$ 30,822	\$ 416,100	\$ 12,483	\$ 428,583	56%
Total	\$ 8,741,468	\$ 93,492	\$ 8,834,960	\$ 30,822	\$ 8,865,782	\$ 265,973	\$ 9,131,756	41%
Total CCS								
Resident (3YrAvg)	\$ 20,490,402	\$ 219,149	\$ 20,709,551	\$ -	\$ 20,709,551	\$ 621,287	\$ 21,330,837	100%
International (FY20)	\$ 680,794	\$ 7,281	\$ 688,076	\$ 55,046	\$ 743,122	\$ 22,294	\$ 765,415	100%
Total	\$ 21,171,197	\$ 226,430	\$ 21,397,627	\$ 55,046	\$ 21,452,673	\$ 643,580	\$ 22,096,253	100%

CCS International Tuition FY23-24

\$ 765,415

CLO/Provost - Global Education Program	\$ 150,000
Central Administration 4% Overhead	\$ 29,439
Central Admin Total	\$ 179,439
International Tuition to Colleges	\$ 585,976
FTE	
FY23 Projected SCC International FTE	29.4
FY23 Projected SFCC International FTE	31.1

Tuition Components



In 2024 - 2% of CCS-retained Operating Fee is paid to SBCTC Innovation Account (ctcLink ERP)

District Managed Costs

3

- Centrally managed services and software provided to the colleges
- Budgeted centrally in District accounts to save money; compared annually to actual costs
- Estimate for FY 2023-24 is \$9,706,227
 - Costs shared by Colleges and district Central Administration units by students, faculty and staff use metrics

	DESCRIPTION	SPONSOR	USERS*	FY22-23 Budget	DRAFT FY23-24 Adjustments	FY23-24 Proposed	SCC	SFCC	CA	Total	SCC%	SFCC%	CA%
1	K-20	CIO	F/S/S	50,000	5,000	55,000	34,375	17,837	2,789	55,000	62.50%	32.43%	5.07%
2	ctcLink Hosting, Maintenance & Contracts	CIO	F/S/S	618,474	171,526	790,000	493,750	256,197	40,053	790,000	62.50%	32.43%	5.07%
	Online Admissions Application – ctcLink	CIO	Students	-		-	-	-	-	-			
	Multi-Factor Authentication – ctcLink	CIO	F/S/S	-		-	-	-	-	-			
3	ADOBE (SHI International Corp.)	CIO	F/S/S	54,000	1,000	55,000	34,375	17,837	2,789	55,000	62.50%	32.43%	5.07%
4	Casper Suite - JAMF Software, LLC	CIO	F/S/S	7,500	3,000	10,500	6,563	3,405	532	10,500	62.50%	32.43%	5.07%
5	HALFile Document Imaging (Hal Systems)	CIO	F/S/S	11,000	5,000	16,000	10,000	5,189	811	16,000	62.50%	32.43%	5.07%
6	Kentico Web Management Software	CIO	F/S/S	35,000		35,000	21,875	11,351	1,775	35,000	62.50%	32.43%	5.07%
7	Microsoft Campus Agreement (SHI International Corp.)	CIO	F/S/S	230,000	175,460	405,460	253,412	131,491	20,557	405,460	62.50%	32.43%	5.07%
8	Telephones	CIO	Actual Usage	431,000		431,000	185,330	163,780	81,890	431,000	43.00%	38.00%	19.00%
9	FreshDesk (Repl. Track It) Help desk mgmt	CIO	Fac/Staff	40,800	6,700	47,500	22,487	11,258	13,756	47,500	47.34%	23.70%	28.96%
10	Identisys	CIO	F/S/S	9,400	600	10,000	6,250	3,243	507	10,000	62.50%	32.43%	5.07%
11	Eclipse Redaction Software/IPRO- FY23 last year on contract	CIO	F/S/S	1,100	(1,100)	-	-	-	-	-	62.50%	32.43%	5.07%
12	NextRequest (replaced Eclipse)		F/S/S	13,800	1,000	14,800	9,250	4,800	750	14,800	62.50%	32.43%	5.07%
13	ByRequest/Hillary	CIO	F/S/S	1,850	-	1,850	1,156	600	94	1,850	62.50%	32.43%	5.07%
14	Print Manager	CIO	F/S/S	1,800	-	1,800	1,125	584	91	1,800	62.50%	32.43%	5.07%
15	Cisco Maintenance/Firewall Subscriptions	CIO	F/S/S	43,650		43,650	27,281	14,156	2,213	43,650	62.50%	32.43%	5.07%
16	Aruba Maintenance/Software Licensing	CIO	F/S/S	17,000		17,000	10,625	5,513	862	17,000	62.50%	32.43%	5.07%
17	UPS Maintenance (Critical/Data Center)	CIO	F/S/S	47,000		47,000	29,375	15,242	2,383	47,000	62.50%	32.43%	5.07%
18	SignNow	CIO	F/S/S	-	10,000	10,000	6,250	3,243	507	10,000	62.50%	32.43%	5.07%
19	Minisoft	CIO	F/S/S	-	30,000	30,000	18,750	9,729	1,521	30,000	62.50%	32.43%	5.07%
20	Microsoft Unified Support/Incident Response Retainer	CIO	F/S/S	-	51,094	51,094	31,934	16,570	2,590	51,094	62.50%	32.43%	5.07%
21	CANVAS online learning environment	Provost	F/S/S	131,700	4,054	135,754	84,846	44,025	6,883	135,754	62.50%	32.43%	5.07%
22	CANVAS Support 24/7 - Instructure, Inc.	Provost	F/Student	11,000		11,000	7,247	3,753	-	11,000	65.88%	34.12%	0.00%
23	Education Advisory Board	Provost	District	39,000	(6,500)	32,500	-	-	32,500	32,500	0.00%	0.00%	100.00%
24	EMSI Career Coach	Provost	F/S/S	19,000	2,800	21,800	13,625	7,070	1,105	21,800	62.50%	32.43%	5.07%
25	SARA + Sara National	Provost	F/S/S	8,000		8,000	5,000	2,594	406	8,000	62.50%	32.43%	5.07%
26	District Equity	Provost	F/S/S	9,700		9,700	6,063	3,146	492	9,700	62.50%	32.43%	5.07%
27	EvaluationKIT - Explorance	Provost	F/S/S	25,000	7,363	32,363	20,227	10,495	1,641	32,363	62.50%	32.43%	5.07%
28	Respondus LockDown browser	e-Learning	F/Student	13,700	6,866	20,566	13,549	7,017	-	20,566	65.88%	34.12%	0.00%
29	Qualtrics survey tool replacing SNAP	IR	Actual Usage	8,000	13,000	21,000	6,999	6,999	7,001	21,000	33.33%	33.33%	33.34%
30	Tableau (Replaces Dundas)	IR	Actual Usage	3,300		3,300	1,100	1,100	1,100	3,300	33.33%	33.33%	33.34%
31	District memberships	CEO	District	12,100		12,100	-	-	12,100	12,100	0.00%	0.00%	100.00%

	DESCRIPTION	SPONSOR	USERS*	FY22-23 Budget	DRAFT FY23-24 Adjustments	FY23-24 Proposed	SCC	SFCC	CA	Total	SCC%	SFCC%	CA%
32	Legislative Liaison	CEO	F/S/S	2,500		2,500	1,563	811	127	2,500	62.50%	32.43%	5.07%
33	Fall Conference	CEO	Fac/Staff	6,500		6,500	3,077	1,541	1,882	6,500	47.34%	23.70%	28.96%
34	Radon Testing (Advanced Radon ; Cavalier)	Compliance	Actual Usage	3,000	300	3,300	1,370	1,930	-	3,300	41.52%	58.48%	0.00%
35	AED's	Compliance	F/S/S	4,500		4,500	2,813	1,459	228	4,500	62.50%	32.43%	5.07%
36	Anticipated Full Audit Costs	CFO	F/S/S	150,000	(50,000)	100,000	62,500	32,430	5,070	100,000	62.50%	32.43%	5.07%
37	Commute Trip Reduction	CFO	Fac/Staff	1,000		1,000	473	237	290	1,000	47.34%	23.70%	28.96%
38	Sick Leave Accrual for Separation	CFO	District	690,000		690,000	-	-	690,000	690,000	0.00%	0.00%	100.00%
39	Insurance	CFO	District	97,600	(44,000)	53,600	-	-	53,600	53,600	0.00%	0.00%	100.00%
40	SCC Building 15 COP Payment	CFO	SCC	159,000		159,000	159,000	-	-	159,000	100.00%	0.00%	0.00%
41	BankMobile-Refund Mgmt - Annual	CFO	F/S/S	5,000		5,000	3,125	1,622	254	5,000	62.50%	32.43%	5.07%
42	Postage - US Postal Service (1519)	CFO	Use	107,000		107,000	38,520	25,680	42,800	107,000	36.00%	24.00%	40.00%
43	Central Services Vehicle Expense	CFO	F/S/S	3,300	2,700	6,000	3,750	1,946	304	6,000	62.50%	32.43%	5.07%
44	Asset management software	CFO	F/S/S	24,000	(10,000)	14,000	8,750	4,540	710	14,000	62.50%	32.43%	5.07%
45	Maximus	CFO	F/S/S	-	20,000	20,000	12,500	6,486	1,014	20,000	62.50%	32.43%	5.07%
	District Equity	CIAEAO	F/S/S	-		-	-	-	-	-			
46	Marketing/PR	CIAEAO	Use	237,200		237,200	121,446	74,718	41,036	237,200	51.20%	31.50%	17.30%
47	CRM - College Recruitment	CIAEAO	F/S/S	236,000	34,000	270,000	168,750	87,561	13,689	270,000	62.50%	32.43%	5.07%
48	Web Project - Funnelback - Search Engine	CIAEAO	F/S/S	10,000	2,500	12,500	7,813	4,054	634	12,500	62.50%	32.43%	5.07%
49	RAVE Emergency Management Notification	CIAEAO	F/S/S	27,000	(3,000)	24,000	15,000	7,783	1,217	24,000	62.50%	32.43%	5.07%
50	LinkedIn	CSAO	Fac/Staff	23,000	12,000	35,000	16,569	8,295	10,136	35,000	47.34%	23.70%	28.96%
51	Emergency Management Planning	CSAO	F/S/S	29,766	(29,766)	-	-	-	-	-			
52	Sexual Misconduct Investigations	CSAO	Fac/Staff	10,000	(5,000)	5,000	2,367	1,185	1,448	5,000	47.34%	23.70%	28.96%
53	Leadership Development Program	CSAO	F/S/S	11,600		11,600	7,250	3,762	588	11,600	62.50%	32.43%	5.07%
54	Employee Training & Development	CSAO	Fac/Staff	6,500		6,500	3,077	1,541	1,882	6,500	47.34%	23.70%	28.96%
55	HSI Safety Training (formerly known as Vivid)	CSAO	Fac/Staff	27,500	3,500	31,000	14,675	7,347	8,978	31,000	47.34%	23.70%	28.96%
56	Electronic Access Software Licenses	CSAO	Campuses	5,770	2,050	7,820	3,910	3,910	-	7,820	50.00%	50.00%	0.00%
57	Contract Security Vendor Support	CSAO	Campuses	157,450	20	157,470	78,735	78,735	-	157,470	50.00%	50.00%	0.00%
58	Rents	CSAO	Rent %	1,105,000		1,105,000	475,150	77,350	552,500	1,105,000	43.00%	7.00%	50.00%
59	Utilities	CSAO	Utility %	3,700,000	500,000	4,200,000	2,394,000	1,680,000	126,000	4,200,000	57.00%	40.00%	3.00%
60	Fire Alarm Telecom/Monitoring System	CSAO	F/S/S	-	50,000	50,000	31,250	16,215	2,535	50,000	62.50%	32.43%	5.07%
61	Chancellor Search	CSAO	F/S/S	100,000	(100,000)	-	-	-	-	-			
Total				8,834,060	872,167	9,706,227	5,000,251	2,909,358	1,796,619	9,706,227			
							52%	30%	19%				
							SCC	SFCC	CA				

* Based on Staff/Faculty/Student Headcounts

Tab 6.1 – Requested Approval of State Operating Allocation and Tuition Revenue Budget

► APPROVAL

- The Administration requests approval of the proposed State operating allocation and tuition revenue forecast budget.

**DISCUSSION: REQUEST APPROVAL OF PROPOSED TUITION
SCHEDULE AND WAIVER SUMMARY FOR
FISCAL YEAR 2023-24**

BACKGROUND

The FY 2023-24 state operating budget appropriation passed by the Washington legislature, provides for an increase in the tuition rate according to the College Affordability Act based on economic indices. For the 2023-24 fiscal year the tuition increase is estimated to be 3.0%.

The tuition and fee schedules are established by the State Board for Community and Technical Colleges (SBCTC) for resident and non-resident tuition, and for lower division (associate degree and certificate) and upper division (baccalaureate) programs. These rates include a mandated 9.0% inflationary increase, based on Seattle CPI, to the building fee component of tuition.

The attached proposed Tuition Schedules and Waiver Summary document outlines proposed rates for FY 2023-24. These represent the final rates established by the State Board for Community and Technical Colleges. Changes from FY 2022-23 rates include an increase to the S&A fee rate of approximately \$0.37 for 1-10 credits and \$0.21 for 11-18 credits, which represents the increase approved by the legislature.

The administration is proposing only one change to waivers, the Athletic waiver will increase by the estimated change in tuition rates.

APPROVAL

The Administration requests approval of the proposed tuition schedules and waiver summary for FY 2023-24.

Atch: Proposed FY 2023-24 Tuition Schedule and Waiver Summary

Report Prepared by: Brandy Browning, CPA
Director of Accounting and Budget

Presented by: Lisa Hjaltalin, CPA
Chief Financial and Risk Officer
June 20, 2023

Community Colleges of Spokane
Tuition Schedules for 2023-24

Tuition and Fees per Credit for State-Funded Classes
Associate Degree and Certificate (Lower Division) Classes
 Rates subject to change. See below for information on mandatory fees.

No. of Credits	Washington Resident	Non-resident International	Non-Resident w/ Operating Fee Waiver (Out-of- State US Citizen)	Eligible Veterans
1-10 Credits	\$ 123.58	\$ 317.95	\$ 177.91	\$ 98.87
11-18 Credits	\$ 61.02	\$ 68.96	\$ 26.24	\$ 43.80
19+ Credits	\$ 110.87	\$ 305.24	\$ 158.67	\$ 83.41
19+ Vocational Credits	\$ 18.80	\$ 49.46	\$ 48.02	\$ 16.97
.3 Credit Minimum	\$ 37.07	\$ 95.39	\$ 53.37	\$ 29.66
1	\$ 123.58	\$ 317.95	\$ 177.90	\$ 98.87
2	\$ 247.16	\$ 635.90	\$ 355.80	\$ 197.74
3	\$ 370.74	\$ 953.85	\$ 533.70	\$ 296.61
4	\$ 494.32	\$ 1,271.80	\$ 711.60	\$ 395.48
5	\$ 617.90	\$ 1,589.75	\$ 889.50	\$ 494.35
6	\$ 741.48	\$ 1,907.70	\$ 1,067.40	\$ 593.22
7	\$ 865.06	\$ 2,225.65	\$ 1,245.30	\$ 692.09
8	\$ 988.64	\$ 2,543.60	\$ 1,423.20	\$ 790.96
9	\$ 1,112.22	\$ 2,861.55	\$ 1,601.10	\$ 889.83
10	\$ 1,235.80	\$ 3,179.50	\$ 1,779.00	\$ 988.70
11	\$ 1,296.82	\$ 3,248.46	\$ 1,805.22	\$ 1,032.50
12	\$ 1,357.84	\$ 3,317.42	\$ 1,831.44	\$ 1,076.30
13	\$ 1,418.86	\$ 3,386.38	\$ 1,857.66	\$ 1,120.10
14	\$ 1,479.88	\$ 3,455.34	\$ 1,883.88	\$ 1,163.90
15	\$ 1,540.90	\$ 3,524.30	\$ 1,910.10	\$ 1,207.70
16	\$ 1,601.92	\$ 3,593.26	\$ 1,936.32	\$ 1,251.50
17	\$ 1,662.94	\$ 3,662.22	\$ 1,962.54	\$ 1,295.30
18	\$ 1,723.96	\$ 3,731.18	\$ 1,988.76	\$ 1,339.10
19	\$ 1,834.83	\$ 4,036.42	\$ 2,153.95	\$ 1,422.51
20	\$ 1,945.70	\$ 4,341.66	\$ 2,319.14	\$ 1,505.92
21	\$ 2,056.57	\$ 4,646.90	\$ 2,484.33	\$ 1,589.33
22	\$ 2,167.44	\$ 4,952.14	\$ 2,649.52	\$ 1,672.74
23	\$ 2,278.31	\$ 5,257.38	\$ 2,814.71	\$ 1,756.15
24	\$ 2,389.18	\$ 5,562.62	\$ 2,979.90	\$ 1,839.56
25	\$ 2,500.05	\$ 5,867.86	\$ 3,145.09	\$ 1,922.97
Vocational Rates for 19+ credits - for students enrolled exclusively in vocational preparatory programs.				
19	\$ 1,742.76	\$ 3,780.64	\$ 2,038.22	\$ 1,356.07
20	\$ 1,761.56	\$ 3,830.09	\$ 2,087.67	\$ 1,373.04
21	\$ 1,780.35	\$ 3,879.55	\$ 2,137.13	\$ 1,390.01
22	\$ 1,799.15	\$ 3,929.00	\$ 2,186.58	\$ 1,406.98
23	\$ 1,817.95	\$ 3,978.46	\$ 2,236.04	\$ 1,423.95
24	\$ 1,836.75	\$ 4,027.91	\$ 2,285.49	\$ 1,440.92
25	\$ 1,855.54	\$ 4,077.37	\$ 2,334.95	\$ 1,457.89

**Community Colleges of Spokane
Tuition Schedules for 2023-24**

**Tuition and Fees per Credit for State-Funded Classes
Applied Baccalaureate (Upper Division) Classes**

Rates subject to change. See below for information on mandatory fees.

No. of Credits	Washington Resident	Non-resident International	Non-Resident w/ Operating Fee Waiver (Out-of- State US Citizen)	Eligible Veterans
1-10 Credits	\$ 240.10	\$ 674.70	\$ 291.13	\$ 192.08
11-18 Credits	\$ 12.33	\$ 13.25	\$ 12.52	\$ 8.62
19+ Credits	\$ 227.39	\$ 661.99	\$ 278.87	\$ 163.60
1	\$ 240.10	\$ 674.70	\$ 301.71	\$ 192.08
2	\$ 480.20	\$ 1,349.40	\$ 603.41	\$ 384.16
3	\$ 720.30	\$ 2,024.10	\$ 905.12	\$ 576.24
4	\$ 960.40	\$ 2,698.80	\$ 1,206.83	\$ 768.32
5	\$ 1,200.50	\$ 3,373.50	\$ 1,508.53	\$ 960.40
6	\$ 1,440.60	\$ 4,048.20	\$ 1,810.24	\$ 1,152.48
7	\$ 1,680.70	\$ 4,722.90	\$ 2,111.95	\$ 1,344.56
8	\$ 1,920.80	\$ 5,397.60	\$ 2,413.65	\$ 1,536.64
9	\$ 2,160.90	\$ 6,072.30	\$ 2,715.36	\$ 1,728.72
10	\$ 2,401.00	\$ 6,747.00	\$ 3,017.07	\$ 1,920.80
11	\$ 2,413.33	\$ 6,760.25	\$ 3,030.34	\$ 1,929.42
12	\$ 2,425.66	\$ 6,773.50	\$ 3,043.62	\$ 1,938.04
13	\$ 2,437.99	\$ 6,786.75	\$ 3,056.90	\$ 1,946.66
14	\$ 2,450.32	\$ 6,800.00	\$ 3,070.17	\$ 1,955.28
15	\$ 2,462.65	\$ 6,813.25	\$ 3,083.45	\$ 1,963.90
16	\$ 2,474.98	\$ 6,826.50	\$ 3,096.72	\$ 1,972.52
17	\$ 2,487.31	\$ 6,839.75	\$ 3,110.00	\$ 1,981.14
18	\$ 2,499.64	\$ 6,853.00	\$ 3,123.28	\$ 1,989.76
19	\$ 2,727.03	\$ 7,514.99	\$ 3,412.27	\$ 2,153.36
20	\$ 2,954.42	\$ 8,176.99	\$ 3,701.27	\$ 2,316.96
21	\$ 3,181.81	\$ 8,838.97	\$ 3,990.27	\$ 2,480.56
22	\$ 3,409.20	\$ 9,500.96	\$ 4,279.26	\$ 2,644.16
23	\$ 3,636.59	\$ 10,162.95	\$ 4,568.26	\$ 2,807.76
24	\$ 3,863.98	\$ 10,824.94	\$ 4,857.26	\$ 2,971.36
25	\$ 4,091.37	\$ 11,486.93	\$ 5,146.25	\$ 3,134.96

Upper division tuition and fees will be charged for upper division courses. For students taking both upper and lower division courses in the same quarter: - Generally, colleges must charge lower division tuition and fees for lower division courses and upper division tuition and fees for upper division courses. However, in those instances where the upper and lower division credit combination would result in the student paying more than he or she would if paying for all credits based on the upper division schedule, the college must charge tuition and fees for both upper and lower division credits based on the upper division tuition and fee schedule. (See SBCTC Policy 5.80.3.b.)

A calculator has been developed to assist colleges in determining how much tuition to charge a student taking both upper and lower division courses. The 2022-23BAS Tuition Calculator has been posted to the State Board website at:

<http://www.sbctc.edu/colleges-staff/collegeaccess/baccalaureate-tuition-calculator.aspx>

**Community Colleges of Spokane
Tuition Schedules for 2023-24**

**Quarterly/Annual Tuition and Mandatory Fees
Lower Division (Associate and Certificate Programs)**

Quarterly Full-time Tuition and Fees		SCC	SFCC
Tuition	Resident	\$ 1,540.90	\$ 1,540.90
	Non-Resident Out-of-State	\$ 1,910.10	\$ 1,910.10
	Non-Resident International	\$ 3,524.30	\$ 3,524.30
Mandatory Fees	Registration	\$ 20.00	\$ 20.00
	Technology	\$ 40.00	\$ 40.00
	Comprehensive	\$ 40.00	\$ 40.00
	Student Bus Pass Fee	\$ 22.00	\$ 22.00
	SCC Health Clinic	\$ 12.00	\$ -
	SFCC Gym Renovation	\$ -	\$ 129.75
	Total Resident	\$ 1,674.90	\$ 1,792.65
Total Non-Resident	\$ 2,044.10	\$ 2,161.85	
Total International	\$ 3,658.30	\$ 3,776.05	
Annual Full-time Tuition and Fees		SCC	SFCC
Tuition	Resident	\$ 4,622.70	\$ 4,622.70
	Non-Resident Out-of-State	\$ 5,730.30	\$ 5,730.30
	Non-Resident International	\$ 10,572.90	\$ 10,572.90
Mandatory Fees	Registration	\$ 60.00	\$ 60.00
	Technology	\$ 120.00	\$ 120.00
	Comprehensive	\$ 120.00	\$ 120.00
	Student Bus Pass Fee	\$ 66.00	\$ 66.00
	SCC Health Clinic	\$ 36.00	\$ -
	SFCC Gym Renovation	\$ -	\$ 389.25
Total Resident	\$ 5,024.70	\$ 5,377.95	
Total Non-Resident	\$ 6,132.30	\$ 6,485.55	
Total International	\$ 10,974.90	\$ 11,328.15	

Rates are subject to change. Certain classes may charge lab and course fees. Cost of books and other materials varies based on program and class enrollment.

Refunds of tuition and fees: 100% refunded if the student withdraws before the sixth day of instruction; 50% refund if the student withdraws on sixth day of instruction to the twentieth calendar day. Some fees are non-refundable; see the fee schedule for further information. Refund dates for classes which do not follow the regular college calendar are proportional to the length of a standard quarter.

Tuition and Fees as defined by the Washington Legislature includes operating fees, building fees, and student services and

CCS charges certain mandatory fees in addition to tuition. These include:

Registration Fee	\$20.00 per quarter
Student-voted Technology Fee	\$4.00 per credit up to \$40 per quarter
Student-voted Comprehensive Fee for SCC	\$40.00 per quarter
Student-voted SCC Health Clinic Fee	\$12.00 per quarter
Student-voted SFCC Gym Renovation Fee (SFCC only)	\$8.65 per credit
Student-voted Bus Pass Fee	\$22.00 per quarter

Estimated Upper Division (Applied Baccalaureate Programs)

Annual Full-time Tuition and Fees *		SCC	SFCC
Tuition	Resident	\$ 7,387.95	\$ 7,387.95
	Non-Resident Out-of-State	\$ 9,250.34	\$ 9,250.34
	Non-Resident International	\$ 20,439.75	\$ 20,439.75
Mandatory Fees	Registration	\$ 60.00	\$ 60.00
	Technology	\$ 120.00	\$ 120.00
	Comprehensive	\$ 120.00	\$ 120.00
	Student Bus Pass Fee	\$ 66.00	\$ 66.00
	SCC Health Clinic	\$ 36.00	
	SFCC Gym Renovation		\$ 389.25
	Total Resident	\$ 7,789.95	\$ 8,143.20
Total Non-Resident	\$ 9,652.34	\$ 10,005.59	
Total International	\$ 20,841.75	\$ 21,195.00	

** Quarterly rates will vary depending on mix of upper and lower division classes*

Summary

WASHINGTON STATE COMMUNITY COLLEGE TUITION AND FEE RATE COMPARISON

Lower Division Tuition

Upper Division Tuition

		<u>2022-23</u>		<u>2023-24</u>		<u>2022-23</u>		<u>2023-24</u>	
		<u>RESIDENTS</u>		<u>RESIDENTS</u>		<u>RESIDENTS</u>		<u>RESIDENTS</u>	
		<i>Assumes 15 Credits per Quarter</i>				<i>Assumes 15 Credits per Quarter</i>			
ANNUAL	Operating Fee	\$3,527.25		\$3,633.15		\$6,212.10		\$6,398.40	
	Building Fee	\$456.60		\$497.85		\$456.60		\$497.85	
	Maximum S & A Fee	\$474.15		\$491.70		\$474.15		\$491.70	
	Tuition and Fees	\$4,458.00		\$4,622.70		\$7,142.85		\$7,387.95	
QUARTERLY	Operating Fee	\$1,175.75		\$1,211.05		\$2,070.70		\$2,132.80	
	Building Fee	\$152.20		\$165.95		\$152.20		\$165.95	
	Maximum S & A Fee	\$158.05		\$163.90		\$158.05		\$163.90	
	Tuition and Fees	\$1,486.00		\$1,540.90		\$2,380.95		\$2,462.65	
PER CREDIT	<i>1-10 Credits</i>		<i>1-10 Credits</i>		<i>1-10 Credits</i>		<i>1-10 Credits</i>		
	Operating Fee	\$93.94		\$96.76		\$207.07		\$213.28	
	Building Fee	\$12.94		\$14.11		\$12.94		\$14.11	
	Maximum S & A Fee	\$12.25		\$12.71		\$12.25		\$12.71	
Tuition and Fees	\$119.13		\$123.58		\$232.26		\$240.10		
PER CREDIT	<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		
	Operating Fee	\$47.27		\$48.69		\$0.00		\$0.00	
	Building Fee	\$4.56		\$4.97		\$4.56		\$4.97	
	Maximum S & A Fee	\$7.11		\$7.36		\$7.11		\$7.36	
Tuition and Fees	\$58.94		\$61.02		\$11.67		\$12.33		
EXCESS CREDIT SURCHARGE	<i>19+ Credits</i>		<i>19+ Credits</i>		<i>19+ Credits</i>		<i>19+ Credits</i>		
	Operating Fee Only	\$106.88		\$110.87		\$220.01		\$227.39	
		<u>2022-23</u>		<u>2023-24</u>		<u>2022-23</u>		<u>2023-24</u>	
		<u>NON-RESIDENTS</u>		<u>NON-RESIDENTS</u>		<u>NON-RESIDENTS</u>		<u>NON-RESIDENTS</u>	
		<i>Assumes 15 Credits per Quarter</i>				<i>Assumes 15 Credits per Quarter</i>			
ANNUAL	Operating Fee	\$8,785.95		\$9,049.35		\$18,365.10		\$18,916.20	
	Building Fee	\$946.65		\$1,031.85		\$946.65		\$1,031.85	
	Maximum S & A Fee	\$474.15		\$491.70		\$474.15		\$491.70	
	Tuition and Fees	\$10,206.75		\$10,572.90		\$19,785.90		\$20,439.75	
QUARTERLY	Operating Fee	\$2,928.65		\$3,016.45		\$6,121.70		\$6,305.40	
	Building Fee	\$315.55		\$343.95		\$315.55		\$343.95	
	Maximum S & A Fee	\$158.05		\$163.90		\$158.05		\$163.90	
	Tuition and Fees	\$3,402.25		\$3,524.30		\$6,595.30		\$6,813.25	
PER CREDIT	<i>1-10 Credits</i>		<i>1-10 Credits</i>		<i>1-10 Credits</i>		<i>1-10 Credits</i>		
	Operating Fee	\$265.82		\$273.79		\$612.17		\$630.54	
	Building Fee	\$28.85		\$31.45		\$28.85		\$31.45	
	Maximum S & A Fee	\$12.25		\$12.71		\$12.25		\$12.71	
Tuition and Fees	\$306.92		\$317.95		\$653.27		\$674.70		
PER CREDIT	<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		
	Operating Fee	\$54.09		\$55.71		\$0.00		\$0.00	
	Building Fee	\$5.41		\$5.89		\$5.41		\$5.89	
	Maximum S & A Fee	\$7.11		\$7.36		\$7.11		\$7.36	
Tuition and Fees	\$66.61		\$68.96		\$12.52		\$13.25		
EXCESS CREDIT SURCHARGE	<i>19+ Credits</i>		<i>19+ Credits</i>		<i>19+ Credits</i>		<i>19+ Credits</i>		
	Operating Fee Only	\$294.67		\$305.24		\$641.02		\$661.99	

Community Colleges of Spokane Waiver Information for 2023-24

The Community Colleges of Spokane recognizes various tuition waivers and residency classifications that have been established by the state legislature and State Board for Community and Technical Colleges. This summary outlines the types of waivers that may be available to students. Specific eligibility will be determined at the time of admission or registration. These are only summaries of available waivers. For more detail, see the resources listed at the bottom of the page.

Mandatory Waivers

Mandatory waivers of tuition, services and activities fees and most other fees are available for:

- Children or spouses of deceased or disabled Law Enforcement Officers/Firefighters
- Children/eligible spouses of 100% disabled, deceased, or POW/MIA veterans or national guard members
- Wrongfully Convicted Persons (Felons), Children, Stepchildren & Adopted Children

SBCTC Mandatory Waivers

- Adult Basic Education, English as a Second Language, and GED® Preparation
- Apprenticeship

Resident Tuition Rates

Students who qualify in the following categories will be charged in-state resident tuition rates:

- Congressional Dependents
- High School Completion - Non-residents planning permanent residency
- Non-resident Higher Education Employees (at least half-time)
- International Student Exchange
- Refugees, Spouses and Dependents
- Active Duty Military and Dependents
- Native American
- In-State High School Graduates
- Spouses and Dependents of Active Duty Military Transferred out of WA
- E-3, H-1, L Visa Holders and Family Members (meeting criteria)
- Person, Spouse or Child Eligible for Veterans Administration education benefits (meeting criteria)

Non-Resident Tuition Rates (waiver of non-resident international rates)

Students who are US citizens or who have Immigration and Naturalization Service "permanent resident" or "resident alien" status will be charged non-resident out-of-state tuition rates (this rate is also known as the "non-resident with operating fee waiver" rate)

Students who participate in the Western Undergraduate Exchange (WUE) program will be charged this rate.

Space-Available Waivers

Students 60 years of age or older may, on a space available basis, enroll in classes on an audit basis for up to two classes, at \$2.50 per class.

State employees employed half-time or more and certain instructional staff at public and common schools may enroll in state-support credit classes up to six credits per quarter, on a space available basis; students must pay registration fees and \$25.00 per class.

Community and technical colleges may waive tuition (operating and building fees) and services and activities fees for students 21 years of age or older who have not attended college for the previous six months, are not receiving or entitled to unemployment compensation, and are at or below the need standard established by the Department of Social and Health Services.

Community Colleges of Spokane employees employed half-time or more may enroll in state-support credit classes up to six credits per quarter, on a space available basis; students must pay registration fees and \$25.00 per class.

Vocational Program Excess Credit Rates

Students enrolled exclusively in required courses in vocational preparatory programs will be charged a reduced rate for

Community Colleges of Spokane Waiver Information for 2022-23

each credit hour in excess of eighteen credits.

Athletic Waivers

Students who meet and maintain eligibility requirements through the Community Colleges of Spokane Athletics Department may receive an Athletic Waiver. The waiver is established by the State Board for Community and Technical Colleges, and waives \$380.79 of a student's tuition.

Running Start

Running Start students are not charged tuition for up to 15 enrolled college level credits (courses 100 and above) each quarter, depending on the course load at their high school. They must pay certain mandatory, lab and course fees. For additional credits, they will be charged applicable tuition and fees. Students qualifying for a low-income waiver (students who qualify for "free or reduced price lunch" as documented by their high school) will receive a further waiver of most fees.

Military and Veterans Waivers

Active duty military and dependents; spouses and dependents of active duty military transferred out of Washington; and persons, spouses or children eligible for Veterans Administration education benefits will be charged in-state resident tuition rates. Certain restrictions apply. Consult the registrar's office for more information.

Active duty military enrolled under the Department of Defense Tuition Assistance program, which provides limited funding of tuition, will pay only the Operating Fee portion of the in-state resident tuition rate.

A veteran tuition rate (80% of resident tuition rates) is available to eligible veterans or National Guard members meeting certain eligibility criteria.

Waivers offered for lower division (associate/certificate) credit programs generally apply to upper division (baccalaureate) programs.

"Ungraded" and Course-Based Waivers

Students enrolled in Adult Basic Education, English as a Second Language, High School Equivalency preparation, Emergency Medical Technician and Paramedic Continuing Education, Farm Management and Small Business Management, Industrial First Aid, Journeyperson, Parent Education, and Retirement classes will be charged tuition according to State Board for Community and Technical College rates; see the Tuition Schedule for these rates. Ungraded courses are defined as "not categorized by level of instruction;" they may confer credit and assign letter grades.

For more information, see:

[State Board for Community and Technical Colleges Tuition Waivers \(http://www.sbctc.edu/colleges-staff/programs-services/tuition-fees/tuition-waivers/\)](http://www.sbctc.edu/colleges-staff/programs-services/tuition-fees/tuition-waivers/)

[Revised Code of Washington, College and University Fees \(http://app.leg.wa.gov/RCW/default.aspx?cite=28B.15\)](http://app.leg.wa.gov/RCW/default.aspx?cite=28B.15)
[Ungraded Courses \(http://app.leg.wa.gov/WAC/default.aspx?cite=131-28-026\)](http://app.leg.wa.gov/WAC/default.aspx?cite=131-28-026)

Tab 6.2 – Requested Approval of Tuition Rates, Schedules and Waivers

➤ **APPROVAL**

- The Administration requests approval of the proposed tuition schedules and waiver summary for FY 2023-24.

DISCUSSION: REQUEST APPROVAL OF PROPOSED FISCAL YEAR 2023-24 COMMUNITY COLLEGES OF SPOKANE STUDENT SERVICES AND ACTIVITIES (S&A) FEE RATE AND BUDGETS

BACKGROUND

Student Services and Activities (S&A) Fees are collected as a portion of tuition revenue, subject to the applicable policies, regulations and procedures of CCS and Chapters 28B.15 and 43.88, Revised Code of Washington.

On approval of the Board of Trustees, these fees are used to fund student programs at each college. Activities include, but are not limited to, Associated Student Activities (ASA), Instructionally Related Programs (IRP), Athletics and Athletic Scholarships, Student Building Funds (Special Projects) and Student Financial Aid. Student government organizations and the District S&A Fee committee are responsible for proposing program priorities and budgets that use S&A Fee revenue. Students hold a majority of the voting membership of the S&A Fee committee, alongside faculty and staff.

The State Board for Community & Technical Colleges establishes the maximum allowable S&A Fees. The CCS Board of Trustees has authority to establish a rate up to the authorized limit. The District S&A Fee committee voted to recommend the below fee rates to the Board of Trustees:

	CCS S&A Fees FY 2022-23	SBCTC Maximum S&A Fees 2023-24	CCS Recommended S&A Fees FY 2023-24
From 1-10 credit hours, per credit	\$12.25	\$12.55	\$12.55
From 11-18 credit hours, per credit	\$7.11	\$7.28	\$7.28
19+ credit hours	No additional	No additional	No additional
Fee Rate @ 15 credits	\$157.99	\$161.94	\$161.94

The resulting proposed budgets for student activities and District Athletics are outlined below.

	Total Programs and Services Expenses from FY24 Forecasted Revenue	Total Programs and Services Expenses from Reserves	Special Projects Funded by Reserve	Special Building Projects from FY24 Forecasted Revenue	Total Budget
SCC	\$ 743,132	\$ 0	\$ 45,000	\$ 74,584	\$ 862,716
SFCC	\$ 652,876	\$ 310,390	\$ 15,000	\$ 0	\$ 978,266
Athletic Teams and Scholarships	\$ 853,229	\$ 41,641	\$ 10,000	\$ 0	\$ 904,870
Financial Aid Loan Fund	\$ 87,068	\$ 0	-	\$ 0	\$ 87,068
Total	\$ 2,336,305	\$ 352,031	\$ 70,000	\$ 74,584	\$ 2,832,920

Funding for the recommended budgets comes from forecasted revenue collections as well as from fund balances. The proposed SCC, SFCC and District Athletics budgets are attached. The expenditures proposed in the attached S&A budgets will be made in accordance with CCS procedures and state policy and as such will be used to support school-related curricular or extracurricular activities. These budgets include funding for a variety of student-related activities and events where food and/or light refreshments may be served. Student fundraising activities may generate additional unbudgeted revenue that the student organizations request authority to use during the year. S&A fee funds received in excess of forecasted amounts are retained in colleges' and district athletics' S&A fee accounts for future use.

APPROVAL

The Administration requests approval of the proposed Student Services and Activities (S&A) Fees budgets for FY 2023-24.

Atch: SCC Proposed S&A Budgets
SFCC Proposed S&A Budgets
Athletics Proposed S&A Budgets

Report Prepared by: Brandy Browning, CPA
Director of Accounting and Budget

Presented by: Lisa Hjaltalin, CPA
Chief Financial and Risk Officer
June 20, 2023

SCC - Student/Campus Controlled Revenue Estimate		\$ 1,014,692									
<table border="1"> <tr> <td>Actual</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Estimated</td> <td></td> <td></td> <td></td> </tr> </table>				Actual				Estimated			
Actual											
Estimated											
	FY 2022	FY 2023	FY 2024								
Enrollment Headcount	5,302	5,217	5,217								
Jul-Dec S&A Collected	1,096,677	1,024,525	1,050,138								
Jan-Jun S&A Collected	461,113	430,776	441,545								
Total Collected S&A Fee	1,557,789	1,455,300	1,491,683								
SCC Projected 2023 S&A Fee Total Revenue			1,491,683								
FY22-23 Allocation of S&A Fee Revenue											
SCC Financial Aid - State Mandated	3.5%		52,209								
CCS Athletics General	28.05%		418,417								
CCS Athletics Scholarships	4.95%		73,838								
College Building Fund	5.0%		74,584								
College S&A General	58.5%		872,634								
	100.0%		1,491,683								
SCC Running Start - S&A			67,473								
			1,559,156								
SFCC - Student/Campus Controlled Revenue Estimate		\$ 702,676									
<table border="1"> <tr> <td>Actual</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Estimated</td> <td></td> <td></td> <td></td> </tr> </table>				Actual				Estimated			
Actual											
Estimated											
	FY 2022	FY 2023	FY 2024								
Enrollment Headcount	2,488	2,484	2,484								
Jul-Dec S&A Collected	691,674	629,668	645,410								
Jan-Jun S&A Collected	375,702	342,021	350,572								
Total Collected S&A Fee	1,067,376	971,690	995,982								
SFCC Projected 2023 S&A Fee Total Revenue			995,982								
FY22-23 Allocation of S&A Fee Revenue											
SFCC Financial Aid - State Mandated	3.5%		34,859								
CCS Athletics General	28.05%		279,373								
CCS Athletics Scholarships	4.95%		49,301								
College Building Fund	5.0%		49,799								
College S&A General	58.5%		582,649								
	100.0%		995,982								
SFCC Running Start - S&A			70,227								
			1,066,209								
CCS Athletics Summary		\$ 853,229									
CCS Total S&A FY 2023 Revenue Projection			2,657,665								
CCS Athletics and Athletic Scholarships - 33%	33.0%		820,929								
Athletics Running Start - S&A			32,300								
			\$ 853,229								
		Check	-								

SPOKANE COMMUNITY COLLEGE | SERVICES AND ACTIVITIES FEES BUDGET
ADMINISTRATION, CAMPUS PROGRAMS AND SERVICES | 2023-2024

EXPENSES (7171-522-264-22000-)

B) Building Fund Projects	22152	
Colville, Inchelium, Republic Centers	6,500	
Newport Center	3,500	
Lair Student Center	40,000	
Other (TBD)	3,584	
Set-aside for reserve fund (future projects)	21,000	
Total Building Fund	74,584	

C) Special Projects Funded by Reserve	22161	
Vehicles (2)	45,000	
Total Projects from Reserve	-	

D) Special Initiatives	22180	
Campus Engagement	25,000	
Student Health Clinic Electronic Record System	18,000	
Contingency	12,500	
Total Special Initiatives	55,500	

E) Student Government	221XX	
ASG Administration/Goods & Services	22101	16,500
ASG Executive Initiatives	22103	12,000
ASG Judicial	22104	
ASG Director Programs and Services	22106	12,000
ASG Senate	22107	10,000
Student Wages	22110	114,000
Total Student Government		164,500

F) Programming-Bigfoot Events	22159	
Administration/Goods and Services	22159	9,000
Programming	22159	75,000
Student Wages	22159	50,000
Travel - NACA West	22159	10,000
Programming-Off Campus Centers	221XX	
Spokane (Valley, AEC)	22163	1,500
Newport	22165	2,132
Colville, Republic, Inchelium	22166	3,000
Student Wages	22166	10,000
Total Activities and Programming		160,632

G) Campus Services and Initiatives		
Childcare		40,000
Peace Institute	tbd	6,000
Global Education	tbd	6,000
Diversity Initiatives	22430	23,000
Other		
Total Campus Services		75,000

H) Lair Student Center	22153	
Assoc of College Unions International		11,000
General Operations/Supplies		3,000
Wages - Student Manager		-
Total		14,000

I) Student Activities	22156	
Goods and Services, Supplies		19,000
Mobile app		10,000
Wages - Staff		155,000
Wages - SLC Student Manager		10,000

Recreation and Entertainment	22158	
Game Room and Esports		17,000
Spirit Program		22,000

Student Media Services	22160	
Administration/Operations		
Equipment and Supplies		6,500
Wages - Student Manager		10,000

SCCCARES	22016	
Administration/Operations/General		
Awareness and Education		2,000
Service Programs		2,000
Food Pantry and Resource Center		10,000
Wages - Student Support Intern/Student Manager		10,000
Total Student Activities		273,500

("Total" amount at right matches total revenue earmarked for programs and services noted above in the same column)

TOTAL Building Fund Projects	74,584
TOTAL Special Projects Funded by Reserve	45,000
TOTAL PROGRAMS AND SERVICES	743,132
TOTAL SCC FY24 S&A Budget \$	862,716

2023-2024 SFCC S&A Budgets Requests

CLUB & SUPPORT	DEPARTMENT ID	2023-2024 APPROVED BUDGET
Alliance	65606	\$ 1,956.00
Anime (inactive)	65503	\$ -
Applied Technology	65504	\$ 1,150.00
Armed Forces/Vets	65592	\$ -
Art	65506	\$ 4,196.00
Art Gallery & Exhibit	65507	\$ 14,600.00
Beta Gamma Kappa	65516	\$ 11,207.00
Big Foot Drama	65584	\$ 27,574.00
Black Student Union	65517	\$ 11,868.00
Choral Music	65530	\$ 25,576.00
Communicator	65521	\$ 8,790.00
Dance	65526	\$ 1,030.00
Engineering	65528	\$ 3,090.00
Environmental	65613	\$ 1,000.00
Film	65614	\$ -
Flying Hands	65543	\$ 3,000.00
French	65534	\$ 4,450.00
Gamers	65590	\$ 2,500.00
Graphic Design	65538	\$ 8,206.00
Interior Design	65541	\$ 4,600.00
International	65542	\$ 8,000.00
Japanese (inactive)	65549	\$ -
Jazz Presents	65550	\$ 17,456.00
Journalism	65551	\$ 7,395.00
Latinos Unidos	65554	\$ 4,600.00
Orchestra	65562	\$ 4,454.00
Photo Arts	65566	\$ 5,150.00
Physical Therapy Assistants	65600	\$ 7,360.00
Recreation Society	65582	\$ 3,000.00
Red Nations Association	65583	\$ 3,500.00
Storytelling and Role Playing		\$ 500.00
SOTA	65601	\$ 1,800.00
Spanish	65593	\$ 2,450.00
Stage Band Combo	65599	\$ 5,600.00
Wire Harp	65558	\$ 10,558.00
CLUB & SUPPORT	DEPARTMENT ID	2023-2024 APPROVED BUDGET
Pullman Creative Writing	65578	\$ 1,500.00
Pullman Programming Board	65574	\$ 13,000.00
Pullman Travel	65575	\$ 7,019.00
Pullman Work Study	65577	\$ 18,000.00

ASG Club Advisors	65405	\$ 72,700.00
ASG AS Club Contingency	65611	\$ 6,000.00
ASG Concerts/Comedy	65523	\$ 10,300.00
ASG Contingency	65403	\$ 8,000.00
ASG Diversity & Lecture	65525	\$ 18,900.00
ASG Drive In Movie		\$ 7,200.00
ASG Early Learning Center	65527	\$ 96,000.00
ASG Equipment	65529	\$ 10,850.00
ASG Food Pantry	65533	\$ 28,000.00
ASG General Fund	65401	\$ 28,921.00
ASG Interpreter Support	65544	\$ 2,000.00
ASG IRP Club Advisors(combine with AS)	65546	
ASG IRP Contingency	65547	\$ 6,000.00
ASG Legislative Liaison	65557	\$ 3,859.00
ASG Memberships & Licenses	65560	\$ 7,000.00
ASG Outdoor Programming	65556	\$ 8,651.00
ASG Outreach Education	65564	\$ 7,200.00
ASG Peer Services	65565	\$ 67,000.00
ASG PowWow Support	65568	\$ 19,000.00
ASG Printing	65502	\$ 6,000.00
ASG Safety	65587	\$ 33,640.00
ASG Speaker Series	65594	\$ 17,078.00
ASG Special Events	65411	\$ 15,300.00
ASG Staffing Assistance	65598	\$ 28,000.00
ASG Student Information	65412	\$ 18,500.00
ASG Students of Color Conference	65603	\$ 7,332.00
ASG Supplies	65605	\$ 5,000.00
ASG Travel	65409	\$ 43,700.00
ASG Work Study	65410	\$ 125,000.00
Total Programs & Services		\$ 963,266.00
Special Project - New Mascot Suits		\$15,000
Total with special project		\$ 978,266.00
NO Building Fund Projects for FY24		
Approved by Board of Trustees on :		

S&A Committee members: Vishal Pathirana (S), Anders Johnson(S),Natalia Petrova (S), LeAnna Stallcop (S), Rob McKirdie (F), Eddie Cuisinier (F), Heather McKenzie WaitE (A)

S&A Athletic Budget Final FY24

Revised 5.24.2023

		2022-23	2023-24
Budget Numbers	Item	Athletic Budget Final	Athletic Budget DRAFT
19400/19415	Men's Cross Country	\$12,050	\$10,550
19400/19416	Women's Cross Country	\$12,050	\$10,550
19400/19427	Volleyball	\$40,200	\$45,200
19400/19421	Men's Soccer	\$45,700	\$45,700
19400/19422	Women's Soccer	\$45,700	\$45,700
19400/19411	Men's Basketball	\$40,300	\$45,300
19400/19412	Women's Basketball	\$40,300	\$45,300
19400/19410	Baseball	\$40,350	\$40,350
19400/19423	Softball	\$40,350	\$40,350
19400/19418	Men's Golf	\$28,350	\$25,350
19400/19419	Women's Golf	\$28,350	\$25,350
19400/19424	Men's Tennis	\$12,225	\$11,225
19400/19424	Women's Tennis	\$12,225	\$11,225
19400/19425	Men's Track and Field	\$36,400	\$36,400
19400/19426	Women's Track and Field	\$36,400	\$36,400
19400/19413	Budget Contingency	\$10,000	\$10,000
19400/19401	General Athletics	\$46,150	\$44,150
19400/19420	Intramurals	\$7,000	\$ -
19400/19402	Coaching Stipends & Benefits	\$ 131,000	\$ 131,000
19400/19414	Athletic Travel	\$10,000	\$5,000
19400/19414	NWAC Championship Travel	\$30,000	\$30,000
19400/19409	Awards	\$5,500	\$5,000
19400/19401	Athletic Insurance (Deductible)	\$4,033	\$4,427
19400/19407	Athletic Insurance (Premiums)	\$50,852	\$67,204
<u>Special Projects</u>			
19400/19410	Batting cage net-baseball	\$8,000	\$ -
19400/19423	Batting cage net-softball	\$8,000	\$ -
19400/19427	New score table	\$10,000	\$ -
19400/194XX	Laptops 4 with \$2000 Contingency	\$0	\$ 10,000
Total		\$ 791,485	\$ 781,731
	Budget Year	2022-23	2023-24
	Tuition Grants	\$ 124,253	123,139
Total		\$ 915,738	\$ 904,870

Tab 6.3 – Requested Approval Student Services and Activities Fee and Budget

➤ **APPROVAL**

- The Administration requests approval of the proposed Student Services and Activities (S&A) Fees budgets for FY 2023-24.

**DISCUSSION: REQUEST APPROVAL FISCAL YEAR 2023-24
STUDENT TECHNOLOGY FEE BUDGETS FOR
SPOKANE COMMUNITY COLLEGE (SCC) AND
SPOKANE FALLS COMMUNITY COLLEGE (SFCC)**

BACKGROUND

The technology fee is a voluntary student fee, currently charged at a rate of \$4.00 per credit with a maximum of \$40.00 per quarter. Student technology fee revenue may be spent on broadly defined technology related items used in support of the learning environment, and the priorities established at each institution.

Each year, technology fee committees at SCC and SFCC develop technology fee spending plans based on available budget authority. The detail budgets are attached. The CCS Board of Trustees has final authority to approve the technology fee budgets.

Institution budget authority is based on the technology revenue projected at each of the colleges for FY 2023-24, supplemented by carryforward fund balance, if any, at each college. Revenue received above forecasted levels is retained in colleges' technology fee accounts for future use. Colleges' planning budgets for FY 2023-24 are outlined below:

Spokane Community College	\$ 561,760
Spokane Falls Community College	\$ 480,122
Total Technology Fee Budget Authority	\$1,041,882

APPROVAL

The Administration requests approval of the proposed Student Technology Fee budgets for FY 2023-24.

Atch: 2023-24 SCC Tech Fee Budget
2023-24 SFCC Tech Fee Budget

Report Prepared by: Brandy Browning, CPA
Director of Accounting and Budget

Presented by: Lisa Hjaltalin, CPA
Chief Financial and Risk Officer
June 20, 2023

2022-2023 Tech Fee Requests

	A	B	C	D	E	I
1						
2		DIVISION/DEPARTMENT	QTY	ITEM REQUESTED	REQUESTED AMOUNT	NOTES:
3		Arts & Sciences				
4	1	Melting Point Analyzer	15	Includes LABQ	\$15,948.12	
5	2	Anatomage Table: Digital Cadaver	1		\$91,000.00	
6						
7					\$106,948.12	
8		Business, Hospitality & Information Technologies	QTY			
9	1	Dell Servers PowerEdge R6525 Rack Servers	3		\$19,500.00	
10	2	Rational Combi Oven for bakery	2		\$55,000.00	
11	3	Spiral Bread Mixer	1		\$9,000.00	
12	4	Globe Mixers	3		\$13,000.00	
13						
14						
15					\$96,500.00	
16		Extended Learning: Rural Education & Library	QTY			
17	1	Miller Welder Accessories	8		\$25,340.88	Guns and kits with 1 positioner
18	2	Doosan Forklift	1		\$81,400.54	Updated forklift propane
19	3	Mill Package			\$29,047.97	
20	4					
21					\$135,789.39	
22		Health & Environmental Sciences	QTY			
23	1	Plotter Printer	1		\$3,600.00	
24	2	RT - Manikin Guild Scope	1		\$15,200.00	
25	3	Surg tech-pedigo carts	1		\$7,200.00	
26	4	AVEA CVS Ventilation System	1		\$46,800.00	
27						
28						
29						
30						
31					\$72,800.00	
32		Physical Education	QTY			
33	1.a	BOSU Pro Balance Trainer	10		\$1,899.00	
34	1.b	Denali Series Cardio Pump Rack w/ 20sets	1		\$4,977.00	
35	1.c	Versa Ball PRO stability Ball 55cm	10		\$495.00	
36	2	Woodway Desmo Evo Treadmill	1		\$14,000.00	
37	3	Teambuilder Application Software	1		\$3,200.00	
38						
39						
40						
41					\$24,571.00	
42		Technical Education	QTY			
43	1	Public Safety - Truck exhaust system	1		\$16,790.00	
44	2	Electric Trainer	1		\$17,180.00	
45	3	Power windows	1		\$7,350.00	
46	4	Brake Lathe	1		\$11,360.00	
47	5	Parts washer	1		\$13,715.00	
48	6	PLC Trainer Parts	20		\$21,658.40	
49	7	AC/DC Gen Trainer	1		\$22,440.00	
50	8	Probing System	1		\$7,120.00	
51						
52					\$117,613.40	
53						
54						
55		Student Services	QTY			
56		High Speed Scanner	1	Cannon DR-G2140 Duplex Scanner	\$7,537.59	
57						
58					\$7,537.59	
59		TOTAL REQUESTS:			\$561,759.50	

SFCC Tech Fee Request 2023-2024

ID	Division/	Requester	Admin	Description/Objective/Intended Results	Price w/Tax	Notes	vote
1	PSLWE	Lance Best	Chris Pelchat	Complete Anatomy App licenses for 76 students and faculty. The app would enhance instruction and allows 3d views with layering, hyperlink of specific structures and detailed information on each structure. Used by OTA/PTA students in PTA103, 106, 270, 271 and OTA106.	\$5,971	Committee is curious about whether lab and course fees could be utilized or if this is beyond what is currently available. Are these par of the IT rotation? Project appears to be an annual renewal.	approved
2	PSLWE	Lance Best	Chris Pelchat	3 Dell Latitude 3310 laptops for students to replace older models that will not support applications like Complete Anatomy and take up to 15 minutes to start up.	\$3,069	Committee is curious about whether lab and course fees could be utilized. Are these items being replaced part of the IT rotation? Are laptops used during class time? If so, this is a specific usage for the program that would benefit their students.	approved
3	PSLWE	Lance Best	Chris Pelchat	1 Dell Optiplex 3090 desktops for students to replace 7+ year old models.	\$1,000	Desktop part of IT rotation or originally purchased through grant/allocation? Needs to be replaced so that students have access to software during class time.	approved
5	PSLWE	Lance Best	Chris Pelchat	EXXAT software license for tracking PTA and OTA clinical site info and requirements. Decreases employee hours and streamlines the process of clinic placement for 69 students at 246+ clinical sites.	\$10,515	Faculty and staff utilize this software to track student placement. It is unclear how students will directly benefit from the purchase of this software tracking system. Committee is unsure if this request aligns with Tech Fee guidelines. Committee believes this might be better for an Innovation grant request than Tech Fee request.	approved
6	PSLWE	Heather Morgan	Chris Pelchat	80 Hotspot data plans from Mobile Beacon at \$120/year. Internet access is vital to our students success. Without worrying about data usage and cost, this will give students flexibility in doing their course work.	\$9,600	Committee believes this is an essential purchase for student access and success. Addresses a student need.	approved
7	PSLWE	Heather Morgan	Chris Pelchat	70 Replacement laptop bags. The laptop bags provide a degree of protection for our laptops so they can be used for years to come.	\$3,149	Needed for when students check-out laptops - provides safety for the equipment being checked out.	approved
9	PSLWE	Lance Best	Chris Pelchat	Maintenance visit on our Acute Care Simulator SimMan 3G . SimMan was purchased several years ago and is in need of preventative maintenance. The simulator is for both OTA and PTA students. SimMan benefits our students by simulating the experience of patient care before going into their clinicals.	\$5,965	Committee is curious about tech fee vs lab and course usage for this request. It does appears to be an important component for meeting learning outcomes, but is this long-term or short-term maintenance? Is this a maintenance package that will need to be consistently renewed and, if so, is there another source that would be more appropriate?	approved
11	IT	Thomas Ingle	Grace Leaf	Replacement of 10-15% of switching on the SFCC campus. IT annually identifies equipment that is out of date, out of warranty, or can't meet current capacity needs. These switching devices are out of sight and are the roads we travel to get anywhere on the network. This would provide funding for numerous pieces of Aruba gear.	\$38,265	Committee believes it is important to support IT as it uptakes the college's computers and computer systems. The committee is also curious about why IT has to ask for these requests - are these standard, annual requests or an one-off request. If a standard, annual request, can it be allocated annually rather than IT having to request it?	approved
12	IT	Thomas Ingle	Grace Leaf	Annual student server rotation. Looking to replace 1-2 servers in the SFCC Data Center. Newer equipment provides responsive and reliable services for our students. Older equipment are not performing up to peak and have a higher failure rate.	\$28,500	Committee believes it is important to support IT as it uptakes the college's computers and computer systems. The committee is also curious about why IT has to ask for these requests - are these standard, annual requests or an one-off request. If a standard, annual request, can it be allocated annually rather than IT having to request it?	approved
13	PSLWE	Chantal Hammers	Chris Pelchat	Audio Carl computerized mannequin. Audio Carl will allow our students to practice with different hearing loss configurations and students can practice hearing tests, hearing aid fittings, and earmold impressions. While the program would still like to get volunteers from the community, it's proven not always possible or practical to find them.	\$7,604	Provides a tool for students to practice on that is reliable. Enhances access for student skills to develop.	approved

15	IT	Stephanie Beaulieu	Grace Leaf	Numerous computers and peripherals for replacement of aging equipment used by students. 179 Optiplex 3000, 179 21.5" HD monitors, 33 iMacs, 5 MacBook's, 33 universal docks for iMacs, misc. cables and other materials. This new equipment would replace equipment across campus that is old, out of warranty and giving sub-optimal performance. They are also subject to become non-supported hardware by the manufacturer and pose cyber security risks.	\$301,804	Committee believes it is important to support IT as it uptakes the college's computers and computer systems. The committee is also curious about why IT has to ask for these requests - are these standard, annual requests or an one-off request. If a standard, annual request, can it be allocated annually rather than IT having to request it?	approved
16	CMS	Peter Wildman	Sarah Martin	20 Replacement laptops in our Mathematics Learning Center. Students enrolled in math courses are gathering a set of skills including Excel, which nearly all faculty instruct their students to use. Replacing the aging and obsolete laptops in the MLC is an equity issue for our students, many who do not have the means to purchase one.	\$18,603	Laptops were originally purchased via a grant -- are these part of the standard IT rotation? These laptops are utilized during math classes to engage students and support students working at the Math Learning Center.	approved
17	VPA	Erik Sohner	Bonnie Glantz	Numerous pieces of film and photo equipment. Our Filmmaking program is gaining momentum but lacks industry standard equipment that students must be familiar with as they enter the job market. At the same time some of our lighting gear for the Photography and Digital Media Production programs is growing tired and is in need of replacement. All of the equipment in this request would be utilized by students in all of our programs of study on a daily basis for instruction, learning and hands on experience. This additional equipment would be a functional addition in all three areas of study.	\$34,261	Supports equipment purchase for the program that is beyond what lab and course fees can cover; prior equipment is now breaking down and not functional. Direct benefit to students.	approved
24	SSBHS	Corrine Morrow	Elodie Goodman	Upgrade 2 and purchase 2 new Computer Systems on Wheels (COWs). By having a monitor in the back of the room, online students are able to be seen on Zoom by the instructor - who can give them feedback on their ASL skills, see that they have questions, etc.	\$8,001	Will allow for enhanced interaction between instructor and students regardless of what environment (in-person / virtual) the student is located in. Will allow the instructors to assist students in meeting learning outcomes.	approved
Total Approved					\$480,122		

Approved by SFCC Student Senate on 4/13/2023

Tab 6.4 – Request Approval for Student Technology Fee Budgets

➤ **APPROVAL**

- The Administration requests approval of the proposed Student Technology Fee budgets for FY 2023-24.

**DISCUSSION: REQUEST APPROVAL OF STUDENT
ADMINISTRATIVE FEES AND LAB AND COURSE
FEES FOR FISCAL YEAR 2023-24**

BACKGROUND

The Administration and Colleges conducted its annual review of administrative fees and lab and course fees, and recommend approval of those fees as attached. These fees will be effective for Fall Quarter, 2023.

APPROVAL

The Administration requests approval of the administrative fees and lab and course fees for FY 2023-24.

Atch: CCS Proposed Administrative Fees for FY 2023-24
CCS Proposed Lab and Course Fees for FY 2023-24

Report Prepared by: Brandy Browning, CPA
Director of Accounting and Budget

Presented by: Lisa Hjaltalin, CPA
Chief Financial and Risk Officer
June 20, 2023

Student Fees – Proposed for FY 2024

5

- ❑ SFCC student-voted and Board-approved gym renovation Certificate of Participation fee (\$8.65 per credit, \$129.75 for 15 credits)
- ❑ SCC Health Clinic Fee: \$12 per quarter
- ❑ Comprehensive Fee: \$40
- ❑ Technology Fee: \$4 per credit up to \$40 per quarter
- ❑ Bus Pass Fee (student-voted): \$22 per quarter
- ❑ Annual parking pass: \$99
- ❑ Quarterly parking pass: \$34
- ❑ Monthly parking pass: \$17
- ❑ Lab and Course fees: (assigned per course, can increase by fiscal growth factor – 5.78% in FY 24)
- ❑ Student and Activity Fees (S&A Fees) – Budgets: \$853,229 Athletics, \$702,676 SFCC, \$1,014,692 SCC

STUDENT FEES	FY 2022-23 Rate	Charge Rate/Note	Proposed FY23-24 Rate Changes	Proposed FY23-24 Rate	FY23-24 Justification for increased Fee	Increase Percentage
Application for Admission - General (Currently not charged)	\$ 25.00	One Time Only		\$ 25.00		
Application for Admission - International	\$ 100.00	One Time Only		\$ 100.00		
Application for "Destination EWU" (Includes CCS Application for Admission)	\$ 60.00	One Time Only	\$ (60.00)	\$ -	Per Dr. Hunt: "Application for Destination EWU can be removed as well. We are no longer assessing a fee for that program participation."	
Application Fee for PLA Assessment/Non-Traditional Credit Assessment & Testing Fees	\$ 10.00	Each		\$ 10.00		
Prior Learning Assessment/Non-Traditional Credit	\$ 30.00	Per Credit		\$ 30.00		
English Second Language Proficiency Testing	\$ 7.50	Each Test Component		\$ 7.50		
Test of Essential Academic Skills (TEAS) Test	\$ 70.00	Per Test		\$ 70.00		
College in the High School	\$ 50.00	Per credit		\$ 50.00		
Comprehensive Fee (Printing, e-learning, library, Health Ctr, graduation)	\$ 40.00	Per Quarter		\$ 40.00		
GED (or High School Equivalency) Duplicate Diploma	\$ 15.00	Each		\$ 15.00		
High School Diploma Issuance	\$ 20.00	Each		\$ 20.00		
High School Transcript	\$ 5.00	Each		\$ 5.00		
I.D. Card Replacement	\$ 2.00	Each		\$ 2.00		
Pullman Campus Usage Fee	\$ 10.00	Per Quarter		\$ 10.00		
Registration Fee (All state support students (except "ungraded" courses)	\$ 20.00	Per Quarter		\$ 20.00		
Replacement Diploma	\$ 25.00	Each		\$ 25.00		
SFCC Gymnasium Fee	\$ 8.65	Per credit		\$ 8.65		
SCC Health Clinic Fee	\$ 11.00	Per Quarter	\$ 1.00	\$ 12.00	\$1 increase per year for FY22, 23 & 24 as requested by SCC	9%
Transcript Fee (hardcopy at cashier)	\$ 5.00	Each		\$ 5.00		
Transcript Fee (hardcopy mailed through National Student Clearinghouse)	\$ 8.95	Each		\$ 8.95		
Transcript Fee (online through National Student Clearinghouse)	\$ 7.25	Each		\$ 7.25		
Tuition Installment Payment Plan Enrollment Fee	\$ 30.00	Per Quarter		\$ 30.00		
Technology Fee (Maximum \$40.00 per quarter)	\$ 4.00	Per Credit		\$ 4.00		
Parking/Transportation Fees and Fines	FY 2022-23 Rate	Charge Rate/Note				
Quarterly bus pass, credit student voluntarily imposed fee	\$ 22.00	Per quarter		\$ 22.00		
Quarterly bus pass, faculty/staff purchase price	\$ 30.00	Each		\$ 30.00		
Quarterly bus pass, non-credit student purchase price	\$ 22.00	Each		\$ 22.00		
Parking Fee (daily)	\$ 3.00	Each		\$ 3.00		
Parking Fee - metered		varies		varies		
Parking Pass (monthly)	\$ 16.25	Sales tax included	\$ 0.75	\$ 17.00	\$0.75 increase per Greg Stevens, Memo: FY23/24 Admin Fee Proposal	4.62%
Parking Pass (per quarter)	\$ 32.50	Sales tax included	\$ 1.50	\$ 34.00	\$1.50 increase per Greg Stevens, FY23/24 Admin Fee Proposal	4.62%
Parking Pass (annual)	\$ 95.00	Sales tax included	\$ 4.00	\$ 99.00	\$4 increase per Greg Stevens, Memo: FY23/24 Admin Fee Proposal	4.21%
Parking Pass (summer quarter)	\$ 16.25	Sales tax included	\$ 0.75	\$ 17.00	\$0.75 increase per Greg Stevens, FY23/24 Admin Fee Proposal	4.62%
Parking Pass (Commute Trip Reduction)	\$ 8.00	Sales tax included	\$ 0.50	\$ 8.50	\$0.50 increase per Greg Stevens, Memo: FY23/24 Admin Fee Proposal	6.25%
Parking Fine - General Infraction	\$ 30.00	Each		\$ 30.00		
Parking Fine - Handicap Zone	\$ 250.00	Each		\$ 250.00		
Parking Fine - Fraudulent Permit	\$ 160.00	Each		\$ 160.00		
Parking - Vehicle license research fee	\$ 20.00	Each		\$ 20.00		
Traffic Fine - Moving Violation (Tier One)	\$ 40.00	Each		\$ 40.00		
Traffic Fine - Moving Violation With Disregard for Safety (Tier Two)	\$ 80.00	Each		\$ 80.00		
Traffic Fine - Moving Violation, Willful & Wanton Disregard for Safety (Tier Three)	\$ 80.00	Each		\$ 80.00		
Smoking Fine	\$ 30.00	Each		\$ 30.00		

STUDENT FEES			Proposed FY23-24 Rate Changes	Proposed FY23-24 Rate	FY23-24 Justification for increased Fee	Increase Percentage																					
Course Related Fees	FY 2022-23 Rate	Charge Rate/Note																									
Lab & Course Fees (listed separately)		varies		varies																							
Washington State Patrol Background Check Fee	\$	10.00 Each	\$	10.00																							
National Background Check Fee		varies Each		varies																							
Professional & General Liability Insurance	\$	8.00 Per Quarter	\$	8.00																							
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<i>Emergency Medical Tech (EMT)/Paramedic</i>																											
Student Intern (non-medical) Professional Liability Insurance	\$	8.00 Per Quarter	\$	8.00																							
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International Student Insurance	\$	366.39 Per Quarter	\$	366.39																							
Student Insurance: Optional student injury and sickness insurance may be purchased. See brochures in cashiers' areas for current coverage and rates.																											
Miscellaneous Fees	FY 2022-23 Rate	Charge Rate/Note	Proposed FY22-23 Rate Changes	Proposed FY22-23 Rate		Increase Percentage																					
Administrative Processing Fee for refunds	\$	7.00 Per Refund Processed	\$	7.00																							
CCS Honors Program - Services Fee	\$	17.00 Per Credit	\$ (17.00)	\$ -	Per Dr. Dr Hunt: "CCS Honors Program (all fees in that block)- For this and American Success, we terminated the contract and there should no longer be students here under that program."																						
Program Fee - Resident Students	\$	450.00 Per Quarter	\$ (450.00)	\$ -																							
Program Fee - International Students	\$	1,483.00 Per Quarter	\$ (1,483.00)	\$ -																							
Program Fee - Non-resident Students	\$	550.00 Per Quarter	\$ (550.00)	\$ -																							
American Success Program Fee - International Students	\$	1,000.00 Per Quarter	\$ (1,000.00)	\$ -																							
Calculator Rental - SFCC Late Fees \$5/day, max \$30/quarter; replacement fees vary	\$	15.00 Per Each	\$	15.00																							
Check Cashing Fee	\$	1.50 Per Check	\$	1.50																							
Distance Learning Financial Aid Check Handling Fee	\$	3.00 Per Check	\$	3.00																							
Library Fines		Varies Per Each		Varies																							
Locker Rental Fees (vary depending on location)		Varies by location \$1 to \$6		Varies by location \$1 to \$6																							
Art Bldg. Locker Rentals	\$	\$ 5.00 / \$ 10.00 Per Quarter / Per Year		\$ 5.00 / \$ 10.00																							
Locker Rental - Health Building	\$	1.00 Per Quarter	\$	1.00																							
Locker Rental	\$	6.00 Per Quarter	\$	6.00																							
Fitness Center Lockers		not charged Per Each		not charged																							
Microsoft Academic Alliance / Microsoft Project Software license	\$	10.00 Per Each	\$	10.00																							
Microsoft Testing		Varies Each		Varies																							
Returned Check (NSF) Fee (In addition to third party NSF fee)	\$	20.00 Per Check	\$	20.00																							
SFCC Intensive English Language Program "CL" Self-support rate	\$	157.50 Per Credit; \$3,150 Per Term	\$	157.50																							
Technical Arts Resource Center (TARC) Print Card	\$	15.00 Per Each	\$	15.00																							
Test Proctoring (Non-student)	\$	25.00 Each	\$	25.00																							
Testing No-Show Fine	\$	30.00 Each	\$	30.00																							
Other Fees	FY 2022-23 Rate	Charge Rate/Note																									
COMPTR FEE-COLV/CLS	As on main campus	Per Course		As on main campus																							
COMPTR FEE-COLV/CRD	As on main campus	Per Credit		As on main campus																							
FEES-SENIOR PRG CLASS ("ACT 2 CLASS")	Varies per course	Per Course		Varies per course																							
CLS FEES-COLVILLE/CRS	As on main campus	Per Course		As on main campus																							
CLS FEE-WHITMAN CNTY	As on main campus	Per Course		As on main campus																							
CLS FEE-COLVILLE SCI	As on main campus	Per Course		As on main campus																							
COMPTR FEE-WHITMAN/CL	As on main campus	Per Course		As on main campus																							
COMPTR FEE-WHITMAN/CR	As on main campus	Per Credit		As on main campus																							

Lab and Course Fee Final for Fiscal Year : 2024

College	Dept Name	Subject	Class Type	Course Numbers	Charge Unit	Current Fee	Proposed Fee	Fee Change	Refund-able
SCC									
SCC	Non-Credit ABE	ABE	LAB	034, 035, 060	per course	0			
SCC	Non-Credit ABE	ABE	LEC	059, 061	per course	0			
SCC	Auto Collision/Refinish Tech	ABF	LAB	111, 112	per course	79.7	84.31	4.61	N
SCC	Auto Collision/Refinish Tech	ABF	LAB	115, 116, 117, 123, 124, 125, 244	per course	82.95	87.74	4.79	N
SCC	Auto Collision/Refinish Tech	ABF	LAB	133, 134, 135, 136, 137, 138, 139, 141	per course	83.89	88.74	4.85	N
SCC	Auto Collision/Refinish Tech	ABF	LAB	140	per course	92.13	97.46	5.33	N
SCC	Auto Collision/Refinish Tech	ABF	LAB	181, 183	per course	0	175	175.00	N
SCC	Auto Collision/Refinish Tech	ABF	LAB	270, 271, 272, 273	per course	66.68	70.53	3.85	N
SCC	Business Management	ACCT	LEC	141	per credit	3.8	3.8	0.00	
SCC	Business Management	ACCT	LEC	142	per course	90	90	0.00	N
SCC	Non-Credit ABE	AE	LEC	036	per course	0			
SCC	Environmental Sciences	AGGEN	LAB	151	per course	40.22	42.54	2.32	
SCC	Environmental Sciences	AGGEN	LAB	154	per course	11.82	12.5	0.68	
SCC	Environmental Sciences	AGGEN	LAB	156	per course	52.05	55.06	3.01	
SCC	Environmental Sciences	AGGEN	LAB	158	per course	27.96	29.58	1.62	
SCC	Environmental Sciences	AGGEN	LAB	162	per course	29.27	30.96	1.69	
SCC	Environmental Sciences	AGHRT	LEC	101, 104	per course	5	5.29	0.29	
SCC	Environmental Sciences	AGHRT	LAB	102	per course	22.36	23.65	1.29	
SCC	Environmental Sciences	AGHRT	LAB	103	per course	20	21.16	1.16	
SCC	Environmental Sciences	AGHRT	LAB	105, 106, 107, 108, 219	per course	17.75	18.78	1.03	
SCC	Environmental Sciences	AGHRT	LAB	109	per course	30	31.73	1.73	
SCC	Environmental Sciences	AGHRT	LAB	110, 112	per course	13.01	13.76	0.75	
SCC	Environmental Sciences	AGHRT	LAB	111	per course	60	63.47	3.47	
SCC	Environmental Sciences	AGHRT	LAB	114, 225	per course	5.92	6.26	0.34	
SCC	Environmental Sciences	AGHRT	LAB	115	per course	40	42.31	2.31	
SCC	Environmental Sciences	AGHRT	LEC	116	per course	7.09	7.5	0.41	
SCC	Environmental Sciences	AGHRT	LAB	126	per course	3.55	3.76	0.21	
SCC	Environmental Sciences	AGHRT	LAB	184, 185	per course	2.36	2.5	0.14	
SCC	Environmental Sciences	AGHRT	LAB	195, 240, 241	per course	3	3	0.00	N
SCC	Environmental Sciences	AGHRT	LAB	201, 206	per course	80.44	85.09	4.65	
SCC	Environmental Sciences	AGHRT	LEC	202	per course	15.38	16.27	0.89	
SCC	Environmental Sciences	AGHRT	LAB	204	per course	41.41	43.8	2.39	
SCC	Environmental Sciences	AGHRT	LAB	205	per course	46.13	48.8	2.67	
SCC	Environmental Sciences	AGHRT	LAB	211	per course	36.67	38.79	2.12	
SCC	Environmental Sciences	AGHRT	LAB	226	per course	42.59	45.05	2.46	
SCC	Environmental Sciences	AGHRT	LEC	228	per course	10.64	11.25	0.61	
SCC	Environmental Sciences	AGHRT	LAB	230	per course	14.2	15.02	0.82	
SCC	Environmental Sciences	AGHRT	LEC	232	per course	9.46	10.01	0.55	
SCC	Environmental Sciences	AGHRT	LEC	234	per course	5.92	6.26	0.34	
SCC	Environmental Sciences	AGHRT	LAB	235	per course	8.28	8.76	0.48	
SCC	Environmental Sciences	AGHRT	LAB	236	per course	20.1	21.26	1.16	
SCC	Environmental Sciences	AGHRT	LAB	237	per course	94.64	100.11	5.47	
SCC	Environmental Sciences	AGHRT	LEC	238	per course	20	21.16	1.16	
SCC	Environmental Sciences	AGHRT	CLN	267	per course	3	3	0.00	N

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SCC	HVAC and Refrigeration	AIRC	LAB	107, 110, 137, 204, 206, 208, 265	per course	291.5	308.35	16.85	N
SCC	Applied Education	APLED	LEC	112	per course	22.61	22.61	0.00	N
SCC	Aquatics	AQUAT	LAB	224, 230	per course	7	7	0.00	
SCC	Aquatics	AQUAT	LAB	224, 230	per course	8	8	0.00	N
SCC	Aviation Maintenance Tech	ARCFT	LAB	115	per course	57.03	57.03	0.00	N
SCC	Aviation Maintenance Tech	ARCFT	LAB	116, 118, 140, 236, 238, 246	per course	92.47	92.47	0.00	N
SCC	Aviation Maintenance Tech	ARCFT	LAB	120, 136, 138, 248, 256	per course	94.55	94.55	0.00	N
SCC	Aviation Maintenance Tech	ARCFT	LEC	137, 245	per course	30.36	30.36	0.00	N
SCC	Aviation Maintenance Tech	ARCFT	LAB	258, 276	per course	94.37	94.37	0.00	N
SCC	Architectural Technology	ARCHT	LAB	122, 126	per course	70.56	70.56	0.00	N
SCC	Architectural Technology	ARCHT	LAB	132	per course	73.39	73.39	0.00	N
SCC	Architectural Technology	ARCHT	LAB	242, 252, 262	per course	88.09	88.09	0.00	N
SCC	Social Science/Humanities	ART	LEC	112	per course	5.59	5.91	0.32	N
SCC	English and Foreign Languages	ASL&	LEC	121, 122, 123	per course	2.79	2.95	0.16	N
SCC	Science	ASTR&	LEC	100	per course	11.17	11.82	0.65	N
SCC	Science	ASTR&	LAB	101	per course	11.17	11.82	0.65	N
SCC	Automotive Technology	AUTO	LEC	100	per course	8.22	8.7	0.48	N
SCC	Automotive Technology	AUTO	LAB	102	per course	24.93	26.37	1.44	N
SCC	Automotive Technology	AUTO	LAB	104	per course	28.03	29.65	1.62	N
SCC	Automotive Technology	AUTO	LAB	104, 126, 137, 260, 261, 263, 286	per course	91.56	95.5	3.94	
SCC	Automotive Technology	AUTO	LEC	110	per course	78.93	83.49	4.56	N
SCC	Automotive Technology	AUTO	LEC	111, 113, 115, 117, 119, 123, 129, 131, 136, 211	per course	91.56	95.5	3.94	
SCC	Automotive Technology	AUTO	LAB	112, 114, 130, 132	per course	68.34	72.29	3.95	N
SCC	Automotive Technology	AUTO	LAB	116	per course	128.13	135.54	7.41	N
SCC	Automotive Technology	AUTO	LAB	118	per course	108.78	115.07	6.29	N
SCC	Automotive Technology	AUTO	LAB	120	per course	114.84	121.48	6.64	N
SCC	Automotive Technology	AUTO	LAB	123	per course	56.65	59.92	3.27	N
SCC	Automotive Technology	AUTO	LAB	126	per course	81.62	86.34	4.72	N
SCC	Automotive Technology	AUTO	LAB	136	per course	27.07	28.63	1.56	N
SCC	Automotive Technology	AUTO	LAB	137	per course	18.08	19.13	1.05	N
SCC	Automotive Technology	AUTO	LAB	212	per course	158.59	167.76	9.17	N
SCC	Automotive Technology	AUTO	LAB	237, 238, 239	per course	27.93	29.54	1.61	N
SCC	Automotive Technology	AUTO	LAB	260	per course	40.77	43.13	2.36	N
SCC	Automotive Technology	AUTO	LAB	261, 263	per course	102.8	108.74	5.94	N
SCC	Automotive Technology	AUTO	LAB	270	per course	85.42	90.36	4.94	N
SCC	Automotive Technology	AUTO	LAB	286	per course	114.18	120.78	6.60	N
SCC	Electronics Engineering Tech	AVIO&	LAB	103	per course	62.15	65.74	3.59	N
SCC	Electronics Engineering Tech	AVIO&	LAB	104	per course	93.23	98.62	5.39	N
SCC	Electronics Engineering Tech	AVIO&	LAB	201	per course	111.87	118.34	6.47	N
SCC	Electronics Engineering Tech	AVIO&	LAB	202, 203	per course	117.26	124.04	6.78	N
SCC	Hospitality	BAK	LAB	101	per course	636.91	673.72	36.81	N
SCC	Hospitality	BAK	LAB	110	per course	63.16	66.81	3.65	
SCC	Hospitality	BAK	LAB	111	per course	63.61	67.29	3.68	
SCC	Hospitality	BAK	LAB	120	per course	59.54	62.98	3.44	
SCC	Hospitality	BAK	LAB	121, 130, 131, 248	per course	54.23	57.36	3.13	
SCC	Hospitality	BAK	LAB	140	per course	110.32	116.7	6.38	
SCC	Biomedical Equipment Tech	BIOEQ	LAB	252	per course	79.32	83.9	4.58	N

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SCC	Biomedical Equipment Tech	BIOEQ	LEC	272	per course	8	8	0.00	N
SCC	Science	BIOL	LAB	100, 115	per course	33.51	35.45	1.94	N
SCC	Science	BIOL	LAB	100, 115, 120	per course	11.17	11.82	0.65	N
SCC	Science	BIOL&	LAB	160, 221, 222, 223, 241, 242, 260	per course	11.17	11.82	0.65	N
SCC	Science	BIOL&	LAB	160, 221, 222, 223, 241, 242, 260	per course	33.51	35.45	1.94	N
SCC	Science	BOT	LAB	111, 112	per course	33.51	35.45	1.94	N
SCC	Business Technology	BT	LEC	105, 274	per course	8	8	0.00	
SCC	Business Technology	BT	LEC	272	per course	8.45	8.45	0.00	
SCC	Business Management	BUS	LEC	103	per course	7.39	7.39	0.00	
SCC	Business Management	BUS	LAB	107	per course	7.39	7.39	0.00	
SCC	CAD Design and Drafting	CAD	LAB	124	per course	32.65	32.65	0.00	N
SCC	CAD Design and Drafting	CAD	LEC	133	per course	37.77	37.77	0.00	N
SCC	CAD Design and Drafting	CAD	LAB	141	per course	60.77	60.77	0.00	N
SCC	CAD Design and Drafting	CAD	LAB	142	per course	46.14	46.14	0.00	N
SCC	CAD Design and Drafting	CAD	LEC	242	per course	9.49	9.49	0.00	N
SCC	CAD Design and Drafting	CAD	LAB	243, 244, 260	per course	9.49	9.49	0.00	N
SCC	CAD Design and Drafting	CAD	LAB	252	per course	95.32	95.32	0.00	N
SCC	CAD Design and Drafting	CAD	LAB	255	per course	100.78	100.78	0.00	N
SCC	CAD Design and Drafting	CAD	LAB	256, 268	per course	37.77	37.77	0.00	N
SCC	CAD Design and Drafting	CAD	LAB	264	per course	100.7	100.7	0.00	N
SCC	CAD Design and Drafting	CAD	LAB	269	per course	8.68	8.68	0.00	N
SCC	Science	CHEM	LAB	115, 120	per course	33.74	35.69	1.95	N
SCC	Science	CHEM	LAB	115, 120	per course	11.17	11.82	0.65	N
SCC	Science	CHEM&	LAB	110, 121, 122, 123, 161, 162, 163, 251	per course	11.17	11.82	0.65	N
SCC	Science	CHEM&	LAB	110, 121, 122, 123, 161, 162, 163, 251, 252, 253	per course	33.74	35.69	1.95	N
SCC	Science	CHEM&	LEC	241, 242, 243	per course	11.17	11.82	0.65	N
SCC	Computer Information Systems	CIS	LEC	103, 110, 201, 206, 213, 234, 236, 244, 247, 250, 251, 252, 253, 263, 270, 275, 286	per course	3.35	3.54	0.19	
SCC	Computer Information Systems	CIS	LEC	106, 147, 276, 283	per course	2.24	2.37	0.13	
SCC	Computer Information Systems	CIS	LEC	111, 114, 126, 130, 146, 230, 258, 282	per course	152.24	161.04	8.80	
SCC	Computer Information Systems	CIS	LEC	117	per course	5.59	155.91	150.32	
SCC	Computer Information Systems	CIS	LEC	134, 218, 225, 233, 246, 277	per course	5.59	5.91	0.32	
SCC	Computer Information Systems	CIS	LEC	217	per course	155.59	164.58	8.99	
SCC	Computer Information Systems	CIS	LEC	259	per course	2.24	152.24	150.00	
SCC	Administration of Justice	CJ	LEC	217	per course	139.78	147.86	8.08	N
SCC	Administration of Justice	CJ	LAB	229	per course	105.58	111.68	6.10	N
SCC	Administration of Justice	CJ	LAB	238	per course	0			
SCC	Administration of Justice	CJ	LAB	249	per course	111.82	118.28	6.46	N
SCC	Administration of Justice	CJ&	LEC	240	per course	55.92	59.15	3.23	N
SCC	Non-Credit PACE	CLENG	LEC	011, 030, 031, 034	per course	0			
SCC	Non-Credit PACE	CLHUM	LEC	020	per course	0			
SCC	Non-Credit PACE	CLSER	LEC	028, 042	per course	0			
SCC	Non-Credit PACE	CLSTM	LEC	012	per course	0			
SCC	Communication Studies	CMST&	LEC	210	per course	3.35	3.54	0.19	N
SCC	Cosmetology	COS	LAB	112	per course	495.41	495.41	0.00	N

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SCC	Cosmetology	COS	LAB	112	per course	1307.27	1307.27	0.00	N
SCC	Cosmetology	COS	LAB	112, 132, 242, 252, 275	per course	8	8	0.00	N
SCC	Cosmetology	COS	LAB	114	per course	303.52	321.06	17.54	N
SCC	Cosmetology	COS	LAB	114	per course	333.15	352.41	19.26	N
SCC	Cosmetology	COS	LAB	116	per course	486.25	486.25	0.00	N
SCC	Cosmetology	COS	LAB	116, 136, 262	per course	310	310	0.00	
SCC	Cosmetology	COS	LAB	122	per course	8	8	0.00	N
SCC	Cosmetology	COS	LAB	122	per course	703.58	703.58	0.00	N
SCC	Cosmetology	COS	LAB	124	per course	538.37	538.37	0.00	N
SCC	Cosmetology	COS	LAB	124	per course	611.79	611.79	0.00	N
SCC	Cosmetology	COS	LAB	126	per course	427.35	427.35	0.00	N
SCC	Cosmetology	COS	LAB	132	per course	649.19	649.19	0.00	N
SCC	Cosmetology	COS	LAB	136	per course	414.55	414.55	0.00	N
SCC	Cosmetology	COS	LAB	227	per course	414.55	414.55	0.00	N
SCC	Cosmetology	COS	LAB	242, 262	per course	673.26	673.26	0.00	N
SCC	Cosmetology	COS	LAB	252	per course	676.36	676.36	0.00	N
SCC	Cosmetology	COS	LEC	261	per course	8	8	0.00	N
SCC	Cosmetology	COS	LAB	275	per course	49.37	49.37	0.00	N
SCC	Hospitality	CUL	LAB	110	per course	414.03	437.96	23.93	N
SCC	Hospitality	CUL	LAB	110	per course	428.05	452.79	24.74	N
SCC	Hospitality	CUL	LAB	110, 124	per course	242.62	256.64	14.02	
SCC	Hospitality	CUL	LEC	112, 120, 126, 257	per course	50.47	53.39	2.92	
SCC	Hospitality	CUL	LEC	115	per course	145.71	154.13	8.42	
SCC	Hospitality	CUL	LAB	131	per course	249.08	263.48	14.40	
SCC	Hospitality	CUL	LAB	132	per course	215.69	228.16	12.47	
SCC	Hospitality	CUL	LAB	244	per course	124.26	131.44	7.18	
SCC	Hospitality	CUL	LEC	255	per course	38.27	40.48	2.21	
SCC	Hospitality	CUL	LAB	261	per course	68.58	72.54	3.96	N
SCC	Hospitality	CUL	LAB	261	per course	151.76	160.53	8.77	N
SCC	Hospitality	CUL	LEC	265	per course	15.3	16.18	0.88	
SCC	Allied Health	DENT	LAB	109, 120	per course	21.12	22.34	1.22	
SCC	Allied Health	DENT	LAB	110	per course	176.26	186.45	10.19	
SCC	Allied Health	DENT	LAB	115	per course	8	8	0.00	N
SCC	Allied Health	DENT	LAB	115, 125, 132	per course	117.5	124.29	6.79	
SCC	Allied Health	DENT	LAB	117, 127	per course	88.13	93.22	5.09	
SCC	Allied Health	DENT	CLN	129, 139, 148, 154	per course	8	8	0.00	N
SCC	Allied Health	DENT	LAB	137	per course	58.42	61.8	3.38	
SCC	Allied Health	DENT	LEC	138	per course	61.8	65.37	3.57	
SCC	Allied Health	DENT	LAB	142	per course	173.29	183.31	10.02	
SCC	Allied Health	DENT	LAB	145	per course	992.74	1050.12	57.38	
SCC	Allied Health	DENT	CLN	148	per course	438.13	463.45	25.32	
SCC	Allied Health	DENT	LAB	152	per course	1009.51	1067.86	58.35	
SCC	Allied Health	DENT	CLN	154	per course	494.07	522.63	28.56	
SCC	Allied Health	DENT	LAB	158	per course	293.65	310.62	16.97	
SCC	Allied Health	DENT	LAB	160	per course	48.84	51.66	2.82	
SCC	Allied Health	ECHO	LEC	100	per course	87.02	92.05	5.03	
SCC	Allied Health	ECHO	LAB	112, 122, 125, 135	per course	87.02	92.05	5.03	
SCC	Allied Health	ECHO	LAB	127	per course	35.49	37.54	2.05	
SCC	Allied Health	ECHO	LAB	129, 140	per course	37.28	39.43	2.15	

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SCC	Allied Health	ECHO	LAB	140, 254	per course	8	8	0.00	
SCC	Allied Health	ECHO	LAB	142	per course	236.17	249.82	13.65	
SCC	Allied Health	ECHO	LAB	142, 264	per course	8	8	0.00	N
SCC	Allied Health	ECHO	CLN	143	per course	11.82	12.5	0.68	
SCC	Allied Health	ECHO	CLN	143, 251, 261, 273, 299	per course	8	8	0.00	N
SCC	Allied Health	ECHO	CLN	251	per course	82.81	87.6	4.79	
SCC	Allied Health	ECHO	LAB	254, 264	per course	224.76	237.75	12.99	
SCC	Social Science/Humanities	EDUC	LEC	267	per course	13	13.75	0.75	N
SCC	Electronics Engineering Tech	ELECT	LAB	112	per course	474.93	502.38	27.45	N
SCC	Electronics Engineering Tech	ELECT	LAB	112, 122	per course	38.38	40.6	2.22	N
SCC	Electronics Engineering Tech	ELECT	LAB	132, 216	per course	49.72	52.59	2.87	N
SCC	Electronics Engineering Tech	ELECT	LAB	134	per course	235.4	249.01	13.61	N
SCC	Electronics Engineering Tech	ELECT	LAB	212	per course	205.27	217.13	11.86	N
SCC	Electronics Engineering Tech	ELECT	LAB	222	per course	158.95	168.14	9.19	N
SCC	Electronics Engineering Tech	ELECT	LEC	226	per course	135.98	143.84	7.86	N
SCC	Electronics Engineering Tech	ELECT	LAB	234	per course	201.03	212.65	11.62	N
SCC	Electronics Engineering Tech	ELECT	LAB	236	per course	50	52.89	2.89	N
SCC	Electronics Engineering Tech	ELECT	LAB	272	per course	168.33	178.06	9.73	N
SCC	Electrical Maint/Automation	ELMT	LAB	102	per course	163.34	172.78	9.44	N
SCC	Electrical Maint/Automation	ELMT	LAB	112	per course	49.26	49.26	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	113	per course	353.53	353.53	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	114	per course	45.33	45.33	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	122, 135	per course	54.86	54.86	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	123, 124	per course	40.72	40.72	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	131	per course	23.67	23.67	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	132	per course	34.27	34.27	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	133, 251, 253	per course	16.89	16.89	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	134, 242	per course	74.02	74.02	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	241	per course	83.56	83.56	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	243	per course	54.19	54.19	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	244	per course	38.59	38.59	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	252	per course	40.74	40.74	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	254	per course	61.17	61.17	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	262	per course	225.65	225.65	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	263	per course	57.01	57.01	0.00	N
SCC	Electrical Maint/Automation	ELMT	LAB	265, 268	per course	54.57	54.57	0.00	N
SCC	Allied Health	EMS	LEC	120	per course	52.05	55.06	3.01	
SCC	Allied Health	EMS	LEC	121	per course	46.91	49.62	2.71	
SCC	Allied Health	EMS	LAB	122	per course	131.48	139.08	7.60	
SCC	Allied Health	EMS	LEC	128	per course	101.65	107.53	5.88	
SCC	Allied Health	EMS	CLN	129	per course	353.7	374.14	20.44	
SCC	Allied Health	EMS	CLN	129	per course	8	8	0.00	N
SCC	English and Foreign Languages	ENGL	LEC	096, 099	per course	2.79	2.95	0.16	N
SCC	English and Foreign Languages	ENGL&	LEC	101, 102	per course	2.79	2.95	0.16	N
SCC	Environmental Sciences	ENVS	LEC	104, 110	per course	11.82	12.5	0.68	
SCC	Environmental Sciences	ENVS	LEC	207	per course	7.09	7.5	0.41	
SCC	Environmental Sciences	ENVS	LAB	208	per course	68.62	72.59	3.97	
SCC	Environmental Sciences	ENVS	LEC	210	per course	5.92	6.26	0.34	
SCC	Environmental Sciences	ENVS	LEC	211	per course	13.01	13.76	0.75	

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SCC	Environmental Sciences	ENVS	LEC	216	per course	27.21	28.78	1.57	
SCC	Environmental Sciences	ENVS	LAB	217	per course	66.24	70.07	3.83	
SCC	Environmental Sciences	ENVS	LEC	218	per course	91.08	96.34	5.26	
SCC	Environmental Sciences	ENVS	LEC	218	per course	2.5	2.5	0.00	N
SCC	Environmental Sciences	ENVS	LAB	220	per course	11.82	12.5	0.68	
SCC	Environmental Sciences	ENVS	LAB	226	per course	55.6	58.81	3.21	
SCC	Environmental Sciences	ENVS	LEC	227	per course	14.2	15.02	0.82	
SCC	Environmental Sciences	ENVS	CLN	231, 232, 233, 234, 235	per course	76.89	81.33	4.44	
SCC	Environmental Sciences	ENVS	CLN	231, 232, 233, 234, 235	per course	2.5	2.5	0.00	N
SCC	Environmental Sciences	ENVS	LAB	237	per course	63.88	67.57	3.69	
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	104	per course	28.27	29.9	1.63	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LEC	111	per course	19.79	20.93	1.14	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	112, 121, 123, 134	per course	29.7	31.42	1.72	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	113	per course	10.62	11.23	0.61	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	114, 132	per course	37.08	39.22	2.14	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	122, 272, 274	per course	19.79	20.93	1.14	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	131	per course	32.17	34.03	1.86	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	133	per course	12.41	13.13	0.72	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LEC	135	per course	4.93	5.21	0.28	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	231	per course	40.74	43.09	2.35	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	233	per course	120.71	127.69	6.98	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	243	per course	41.09	43.47	2.38	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LEC	251	per course	40.2	42.52	2.32	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	252	per course	67.36	71.25	3.89	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	253	per course	58.64	62.03	3.39	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	254	per course	70.59	74.67	4.08	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	264, 265, 268	per course	24.82	26.25	1.43	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	269	per course	37.58	39.75	2.17	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LAB	271, 273	per course	33.6	35.54	1.94	N
SCC	Hydraul/Pneumatic Autom Tech	FLPT	LEC	279	per course	28.39	30.03	1.64	N
SCC	English and Foreign Languages	FRCH&	LEC	121, 122, 123	per course	2.79	2.95	0.16	N
SCC	Fire Science Technology	FS	LAB	114	per course	245.73	259.93	14.20	N
SCC	Fire Science Technology	FS	LAB	116	per course	233.04	246.51	13.47	N
SCC	Fire Science Technology	FS	LAB	212, 222	per course	766.56	810.87	44.31	N
SCC	Fire Science Technology	FS	LAB	232	per course	850.32	899.47	49.15	N
SCC	Social Science/Humanities	GEOG&	LEC	100	per course	0	2.95	2.95	
SCC	Science	GEOL	LEC	116	per course	11.17	11.82	0.65	N
SCC	Science	GEOL	LAB	201, 210	per course	11.17	11.82	0.65	N
SCC	Science	GEOL	LAB	201, 210	per course	33.74	35.69	1.95	N
SCC	Science	GEOL&	LEC	100	per course	11.17	11.82	0.65	N
SCC	Science	GEOL&	LAB	101	per course	11.17	11.82	0.65	N
SCC	Science	GEOL&	LAB	101	per course	33.74	35.69	1.95	N
SCC	Allied Health	HED	LEC	108, 109, 125, 126, 129	per course	11.2	11.85	0.65	
SCC	Diesel/Heavy Duty Equipment	HEQ	LAB	112, 122, 132, 242, 252, 262	per course	215.82	228.29	12.47	N
SCC	Business Technology	HIM	LAB	103	per course	51.73	54.72	2.99	
SCC	Business Technology	HIM	CLN	203	per course	92.91	98.28	5.37	
SCC	Business Technology	HIM	LEC	240	per course	241.78	255.75	13.97	
SCC	Health	HLTH	LEC	174	per course	12.67	13.4	0.73	
SCC	Health	HLTH	LEC	174	per course	8.45	8.94	0.49	N

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SCC	Hospitality	HM	LEC	221	per course	130.05	130.05	0.00	
SCC	Allied Health	ICT	LAB	115	per course	23.66	25.03	1.37	
SCC	Allied Health	ICT	LAB	126, 135, 141, 145, 217, 228	per course	35.49	37.54	2.05	
SCC	Allied Health	ICT	LEC	127, 234	per course	35.49	37.54	2.05	
SCC	Allied Health	ICT	LAB	128	per course	74.58	78.89	4.31	
SCC	Allied Health	ICT	LEC	129	per course	88.72	93.85	5.13	
SCC	Allied Health	ICT	LEC	140	per course	11.82	12.5	0.68	
SCC	Allied Health	ICT	CLN	146, 218, 229, 235	per course	8	8	0.00	N
SCC	Allied Health	ICT	CLN	146, 218, 229, 235	per course	82.81	87.6	4.79	
SCC	Allied Health	ICT	LAB	204	per course	88.72	93.85	5.13	
SCC	Allied Health	ICT	LAB	212	per course	8	8	0.00	
SCC	Allied Health	ICT	LAB	212	per course	112.05	118.53	6.48	
SCC	Allied Health	ICT	LEC	214	per course	70.98	75.08	4.10	
SCC	Allied Health	ICT	LEC	224	per course	442.31	467.88	25.57	
SCC	Business Management	LA	LEC	105, 110, 118, 120, 130, 201, 207, 217, 218, 219, 220, 221, 225, 230, 240	per course	26.4	26.4	0.00	
SCC	Business Management	LA	CLN	245, 285	per course	26.4	26.4	0.00	
SCC	Allied Health	MA	LEC	101	per course	94.64	100.11	5.47	
SCC	Allied Health	MA	LAB	102, 111, 112, 122, 132	per course	8	8	0.00	N
SCC	Allied Health	MA	LEC	102, 132	per course	118.29	125.13	6.84	
SCC	Allied Health	MA	LEC	111	per course	88.72	93.85	5.13	N
SCC	Allied Health	MA	LEC	112	per course	130.13	137.65	7.52	
SCC	Allied Health	MA	LEC	122	per course	162.66	172.06	9.40	
SCC	Allied Health	MA	LAB	123	per course	29.57	31.28	1.71	
SCC	Allied Health	MA	LEC	141	per course	147.88	156.43	8.55	N
SCC	Allied Health	MA	CLN	142	per course	8	8	0.00	N
SCC	Allied Health	MA	CLN	142	per course	88.72	93.85	5.13	N
SCC	Machinist/CNC Technology	MACH	LAB	142, 152, 162	per course	148.22	156.79	8.57	N
SCC	Machinist/CNC Technology	MACH	LAB	143	per course	22.34	23.63	1.29	N
SCC	Machinist/CNC Technology	MACH	LAB	212, 222, 232, 248	per course	195.18	206.46	11.28	N
SCC	Machinist/CNC Technology	MACH	LAB	212, 222, 232, 248	per course	195.18	206.46	11.28	N
SCC	Mathematics	MATH	LEC	046	per course	11.17	11.82	0.65	N
SCC	Mathematics	MATH	LEC	071, 072	per course	0	11.07	11.07	
SCC	Mathematics	MATH	LEC	087, 088, 091, 092, 096, 097, 099, 108, 201, 211, 212, 220, 274	per course	11.17	11.17	0.00	N
SCC	Mathematics	MATH&	LEC	107, 141, 142, 146, 148, 151, 152, 153, 254	per course	11.17	11.17	0.00	N
SCC	Business Technology	MSEC	CLN	286, 287	per course	8	8	0.00	N
SCC	Environmental Sciences	NATRS	LEC	112	per course	7.09	7.5	0.41	
SCC	Environmental Sciences	NATRS	LAB	120	per course	7.09	7.5	0.41	
SCC	Environmental Sciences	NATRS	LEC	122	per course	9.46	10.01	0.55	
SCC	Environmental Sciences	NATRS	LAB	130	per course	42.59	45.05	2.46	
SCC	Environmental Sciences	NATRS	IND	131, 132, 133, 231, 232, 233	per course	2.5	2.5	0.00	N
SCC	Environmental Sciences	NATRS	LAB	201	per course	47.31	50.04	2.73	
SCC	Environmental Sciences	NATRS	LAB	202	per course	107.65	113.87	6.22	
SCC	Environmental Sciences	NATRS	LAB	203	per course	167.98	177.69	9.71	
SCC	Environmental Sciences	NATRS	LAB	204, 205	per course	13.01	13.76	0.75	

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SCC	Environmental Sciences	NATRS	LAB	209	per course	61.51	65.07	3.56	
SCC	Environmental Sciences	NATRS	LAB	215	per course	46.13	48.8	2.67	
SCC	Environmental Sciences	NATRS	LAB	216	per course	88.72	93.85	5.13	
SCC	Environmental Sciences	NATRS	LAB	217	per course	75.7	80.08	4.38	
SCC	Environmental Sciences	NATRS	LAB	221	per course	28.39	30.03	1.64	
SCC	Environmental Sciences	NATRS	LAB	225	per course	2.36	2.36	0.00	
SCC	Environmental Sciences	NATRS	LAB	230	per course	24.84	26.28	1.44	
SCC	Nursing	NURS	CLN	102	per course	290.4	307.19	16.79	N
SCC	Nursing	NURS	CLN	102, 105, 134, 139, 182, 206, 208	per course	8	8	0.00	N
SCC	Nursing	NURS	CLN	105	per course	250.43	264.9	14.47	
SCC	Nursing	NURS	CLN	108	per course	0	8	8.00	N
SCC	Nursing	NURS	LEC	108	per course	0	36.95	36.95	
SCC	Nursing	NURS	CLN	134, 139	per course	74.09	78.37	4.28	
SCC	Nursing	NURS	CLN	182	per course	226.54	239.63	13.09	
SCC	Nursing	NURS	CLN	206	per course	346.59	366.62	20.03	
SCC	Nursing	NURS	LAB	210	per course	322.23	340.85	18.62	
SCC	Science	NUTRI	LEC	251	per course	11.17	11.17	0.00	N
SCC	Science	OCEA&	LEC	101	per course	11.17	11.17	0.00	N
SCC	Physical Education	PE	LAB	100, 139, 141, 143, 145, 146, 147, 149, 151, 156, 157, 158, 159, 164, 165, 169, 177, 186, 187, 188, 200, 239, 241, 243, 246, 247, 249, 251, 257, 258, 259, 264, 277, 286, 287, 288	per course	15.84	16.76	0.92	
SCC	Physical Education	PE	LAB	100, 139, 141, 143, 145, 146, 147, 149, 151, 156, 157, 158, 159, 164, 165, 169, 177, 186, 187, 188, 200, 239, 241, 243, 246, 247, 249, 251, 257, 258, 259, 264, 277, 286, 287, 288	per course	5.28	5.59	0.31	
SCC	Physical Education	PE	LAB	118, 218	per course	7.39	7.82	0.43	
SCC	Physical Education	PE	LAB	150, 250	per course	10.56	11.17	0.61	
SCC	Physical Education	PE	LEC	256	per course	5.28	5.59	0.31	
SCC	Physical Education	PE	LEC	256	per course	15.84	16.76	0.92	
SCC	Allied Health	PHARM	LEC	101	per course	201.1	212.72	11.62	
SCC	Allied Health	PHARM	LAB	123	per course	212.93	225.24	12.31	
SCC	Allied Health	PHARM	CLN	133	per course	8	8	0.00	N
SCC	Science	PHYS	LAB	100, 101, 102, 103	per course	33.74	33.74	0.00	N
SCC	Science	PHYS	LAB	100, 101, 102, 103, 120	per course	11.17	11.17	0.00	N
SCC	Science	PHYS	LAB	120, 121	per course	33.74	35.69	1.95	N
SCC	Allied Health	RAD	LEC	111	per course	76.71	81.14	4.43	
SCC	Allied Health	RAD	LAB	115, 125, 237	per course	77.94	82.44	4.50	
SCC	Allied Health	RAD	CLN	116	per course	425.87	450.49	24.62	N
SCC	Allied Health	RAD	CLN	116, 126, 136, 146, 156, 157, 216, 226, 236	per course	8	8	0.00	N
SCC	Allied Health	RAD	LAB	121	per course	80.43	85.08	4.65	
SCC	Allied Health	RAD	LEC	131	per course	92.8	98.16	5.36	
SCC	Allied Health	RAD	LEC	134, 214	per course	29.57	31.28	1.71	
SCC	Allied Health	RAD	LAB	145	per course	8	8	0.00	N
SCC	Allied Health	RAD	LAB	145	per course	0	82.44	82.44	N
SCC	Allied Health	RAD	CLN	156, 157	per course	55.6	58.81	3.21	

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SCC	Allied Health	RAD	LEC	215	per course	21.28	22.51	1.23	
SCC	Allied Health	RAD	CLN	216	per course	151.41	160.16	8.75	
SCC	Allied Health	RAD	LEC	223, 235	per course	77.94	82.44	4.50	
SCC	Allied Health	RAD	LEC	224	per course	40.22	42.54	2.32	
SCC	Allied Health	RAD	LEC	225	per course	236.58	250.25	13.67	N
SCC	Allied Health	RT	LEC	241, 244, 248, 251, 254, 256, 261, 263, 264, 302, 304	per course	23.66	25.03	1.37	
SCC	Allied Health	RT	LAB	242	per course	99.7	99.7	0.00	
SCC	Allied Health	RT	LAB	242, 252, 255, 262, 311, 312, 313, 315, 411, 412, 413	per course	8	8	0.00	N
SCC	Allied Health	RT	LAB	252	per course	107.41	113.62	6.21	
SCC	Allied Health	RT	LAB	255	per course	80.66	122.65	41.99	
SCC	Allied Health	RT	LAB	262	per course	103.63	109.62	5.99	
SCC	Allied Health	RT	CLN	265	per course	44.68	47.26	2.58	
SCC	Allied Health	RT	CLN	266, 321, 322, 325, 331, 421, 423, 424, 425	per course	8	8	0.00	N
SCC	Allied Health	RT	LEC	301	per course	33.51	35.45	1.94	
SCC	Allied Health	RT	LEC	303, 305, 309, 401, 402, 403, 404, 406, 409, 410, 415, 416	per course	29.57	31.28	1.71	
SCC	Allied Health	RT	LEC	308	per course	141.95	150.15	8.20	
SCC	Allied Health	RT	LAB	311	per course	82.81	87.6	4.79	
SCC	Allied Health	RT	LAB	312	per course	92.8	98.16	5.36	
SCC	Allied Health	RT	LAB	313	per course	97.59	103.23	5.64	
SCC	Allied Health	RT	LAB	315	per course	89.74	94.93	5.19	
SCC	Allied Health	RT	CLN	321, 322, 325, 331, 421, 424	per course	23.66	25.03	1.37	
SCC	Allied Health	RT	LEC	407	per course	384.46	406.68	22.22	
SCC	Allied Health	RT	LAB	411	per course	76.89	81.33	4.44	
SCC	Allied Health	RT	LAB	412	per course	24.57	25.99	1.42	
SCC	Allied Health	RT	LAB	413	per course	85.74	90.7	4.96	
SCC	Allied Health	RT	CLN	423, 425, 433	per course	11.82	12.5	0.68	
SCC	Social Science/Humanities	SOC	LEC	230	per course	5.59	2.95	(2.64)	N
SCC	Allied Health	SONO	LEC	111	per course	48.47	51.27	2.80	
SCC	Allied Health	SONO	LAB	112, 121, 122, 125, 135	per course	87.02	92.05	5.03	
SCC	Allied Health	SONO	LAB	123	per course	174.02	184.08	10.06	
SCC	Allied Health	SONO	LAB	131, 141, 142	per course	236.17	249.82	13.65	
SCC	Allied Health	SONO	LAB	141, 142	per course	8	8	0.00	N
SCC	Allied Health	SONO	CLN	143	per course	12.52	13.24	0.72	
SCC	Allied Health	SONO	CLN	143, 253, 263, 273	per course	8	8	0.00	N
SCC	English and Foreign Languages	SPAN&	LEC	121, 122, 123	per course	2.79	2.95	0.16	N
SCC	Allied Health	SURG	LEC	100	per course	16.76	17.73	0.97	
SCC	Allied Health	SURG	LEC	101	per course	108.35	114.61	6.26	
SCC	Allied Health	SURG	CLN	104	per course	78.18	82.7	4.52	
SCC	Allied Health	SURG	CLN	104, 254, 255, 256	per course	8	8	0.00	N
SCC	Allied Health	SURG	LEC	105	per course	5.59	5.91	0.32	
SCC	Allied Health	SURG	LAB	111	per course	145.2	153.59	8.39	
SCC	Allied Health	SURG	LAB	111, 212	per course	8	8	0.00	N
SCC	Allied Health	SURG	LEC	206	per course	150.79	159.51	8.72	
SCC	Allied Health	SURG	LAB	212	per course	264.08	279.34	15.26	
SCC	Allied Health	SURG	LEC	250	per course	281.47	297.74	16.27	
SCC	Allied Health	VASC	LEC	100, 252	per course	70.98	75.08	4.10	

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SCC	Allied Health	VASC	LAB	112, 125, 135, 142	per course	87.02	92.05	5.03	
SCC	Allied Health	VASC	LAB	122	per course	149.16	157.78	8.62	
SCC	Allied Health	VASC	LAB	126	per course	35.49	37.54	2.05	
SCC	Allied Health	VASC	LAB	127	per course	37.28	39.43	2.15	
SCC	Allied Health	VASC	LAB	-130	per course	8	8	0.00	N
SCC	Allied Health	VASC	LEC	133	per course	87.02	92.05	5.03	
SCC	Allied Health	VASC	LAB	-134	per course	236.17	250	13.83	
SCC	Allied Health	VASC	LAB	140	per course	31.07	32.87	1.80	
SCC	Allied Health	VASC	CLN	143	per course	310.76	328.72	17.96	
SCC	Allied Health	VASC	CLN	143, 253, 262, 272	per course	8	8	0.00	N
SCC	Allied Health	VASC	LAB	214	per course	8	8.46	0.46	N
SCC	Allied Health	VASC	LAB	251	per course	8	8	0.00	N
SCC	Allied Health	VASC	LAB	251	per course	236.17	236.17	0.00	
SCC	Environmental Sciences	WATER	LEC	109, 212	per course	1.18	1.25	0.07	
SCC	Environmental Sciences	WATER	LAB	110	per course	57.07	60.37	3.30	
SCC	Environmental Sciences	WATER	LAB	120	per course	7.09	7.5	0.41	
SCC	Environmental Sciences	WATER	IND	131, 132, 133, 231, 232, 233	per course	2.5	2.5	0.00	N
SCC	Environmental Sciences	WATER	IND	132	per course	68.62	72.59	3.97	
SCC	Environmental Sciences	WATER	IND	133	per course	81.62	86.34	4.72	
SCC	Environmental Sciences	WATER	LEC	135	per course	89.46	94.63	5.17	
SCC	Environmental Sciences	WATER	LEC	135	per course	2.5	2.5	0.00	N
SCC	Environmental Sciences	WATER	LAB	205	per course	74.52	78.83	4.31	
SCC	Environmental Sciences	WATER	LAB	208	per course	53.23	56.31	3.08	
SCC	Environmental Sciences	WATER	LAB	209	per course	17.75	18.78	1.03	
SCC	Environmental Sciences	WATER	LAB	210	per course	63.88	67.57	3.69	
SCC	Environmental Sciences	WATER	LAB	213	per course	42.59	45.05	2.46	
SCC	Environmental Sciences	WATER	LAB	214	per course	5.92	6.26	0.34	
SCC	Environmental Sciences	WATER	LAB	216	per course	83.99	88.84	4.85	
SCC	Environmental Sciences	WATER	LAB	229	per course	2.5	2.5	0.00	N
SCC	Environmental Sciences	WATER	IND	231	per course	46.13	48.8	2.67	
SCC	Environmental Sciences	WATER	IND	233	per course	87.54	92.6	5.06	
SCC	Welding and Fabrication	WELD	LAB	104	per course	134.11	141.86	7.75	N
SCC	Welding and Fabrication	WELD	LAB	115, 117, 125, 126, 135, 136, 145, 146	per course	170.17	180.01	9.84	N
SCC	Welding and Fabrication	WELD	LAB	151, 152, 153	per course	105.08	111.15	6.07	N
SCC	Welding and Fabrication	WELD	LAB	154, 155	per course	45.02	47.62	2.60	N
SCC	Science	ZOOL	LAB	121, 122	per course	25	25	0.00	N

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College	Dept Name	Subject	Class Type	Course Numbers	Charge Unit	Current Fee	Proposed Fee	Fee Change	Refund-able
SFCC									
SFCC	Accounting, Economics	ACCT	LAB	-103	per course	3	3	0.00	N
SFCC	Accounting, Economics	ACCT	LEC	-219	per course	3	3	0.00	N
SFCC	Accounting, Economics	ACCT&	LEC	-201, 203	per course	3	3	0.00	N
SFCC	Accounting, Economics	ACCT&	LEC	-202	per course	3	3	0.00	N
SFCC	Fine Arts	ART	LAB	101, 102, 103, 260	per course	20	21	1.00	N
SFCC	Fine Arts	ART	LAB	105	per course	22	23	1.00	N
SFCC	Fine Arts	ART	LAB	106, 197	per course	37	39	2.00	N
SFCC	Fine Arts	ART	LAB	127	per course	17	17	0.00	N
SFCC	Fine Arts	ART	LAB	130	per course	42	52	10.00	N
SFCC	Fine Arts	ART	LAB	147	per course	22	23	1.00	N
SFCC	Fine Arts	ART	LAB	160, 206	per course	65	68	3.00	N
SFCC	Fine Arts	ART	LAB	180	per course	37	39	2.00	N
SFCC	Fine Arts	ART	LAB	186, 188, 189, 190	per course	52	55	3.00	N
SFCC	Fine Arts	ART	LAB	191, 192	per course	52	55	3.00	N
SFCC	Fine Arts	ART	LAB	194	per course	50	52	2.00	N
SFCC	Fine Arts	ART	LAB	201	per course	40	42	2.00	N
SFCC	Fine Arts	ART	LAB	202	per course	17	51	34.00	N
SFCC	Fine Arts	ART	LAB	205	per course	60	63	3.00	N
SFCC	Fine Arts	ART	LAB	261	per course	45	47	2.00	N
SFCC	Fine Arts	ART	IND	291, 292, 293	per course	25	26	1.00	N
SFCC	Human Services	AS	LEC	131	per course	18.86	18.86	0.00	N
SFCC	Human Services	AS	LEC	141, 275, 290	per course	25.38	25.38	0.00	N
SFCC	Human Services	AS	LEC	172, 279	per course	22.84	22.84	0.00	N
SFCC	Human Services	AS	LEC	176	per course	25.96	25.96	0.00	N
SFCC	Human Services	AS	LEC	182, 277	per course	21.92	21.92	0.00	N
SFCC	Human Services	AS	LEC	221	per course	24.23	24.23	0.00	N
SFCC	Human Services	AS	LEC	250	per course	211.16	211.16	0.00	N
SFCC	Human Services	AS	LEC	280	per course	5.76	5.76	0.00	N
SFCC	Human Services	AS	CLN	281, 282	per course	17.3	17.3	0.00	N
SFCC	Human Services	ASL&	LEC	121, 122, 123, 221, 222, 223	per course	22.86	24.18	1.32	N
SFCC	Phys Science and Engineering	ASTR&	LEC	100	per course	5	5.29	0.29	N
SFCC	Phys Science and Engineering	ASTR&	LAB	101	per course	10	10.58	0.58	N
SFCC	Music	AUDIO	LAB	113	per course	7.5	7.5	0.00	N
SFCC	Music	AUDIO	LAB	117	per course	10	10	0.00	N
SFCC	Music	AUDIO	LAB	120, 121, 206, 213, 218, 219, 220	per course	15	15	0.00	N
SFCC	Music	AUDIO	LAB	151, 156, 251, 255	per course	20	20	0.00	N
SFCC	Music	AUDIO	LAB	155	per course	17.5	17.5	0.00	N
SFCC	Music	AUDIO	LEC	205	per course	15	15	0.00	N
SFCC	Life Sciences	BIOL	LAB	100, 110, 229, 280	per course	48.2	48.2	0.00	N
SFCC	Life Sciences	BIOL&	LAB	160, 221, 222, 223, 260	per course	48.2	48.2	0.00	N
SFCC	Life Sciences	BIOL&	LAB	241, 242	per course	53.5	53.5	0.00	N
SFCC	Life Sciences	BOT	LAB	111, 112, 113, 130	per course	48.2	48.2	0.00	N
SFCC	Business Technology	BT	LAB	-100	per course	2.36	2.36	0.00	N
SFCC	Business Technology	BT	LEC	-101, 102, 107, 155	per course	4	4	0.00	N
SFCC	Business Technology	BT	LEC	-160	per course	3.7	3.7	0.00	N
SFCC	Business Technology	BT	LEC	-201, 231, 232, 258	per course	6.11	6.11	0.00	N

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SFCC	Business Technology	BT	LEC	-234	per course	14.72	14.72	0.00	
SFCC	Business Technology	BT	LEC	-255, 272	per course	5.9	5.9	0.00	
SFCC	Business Technology	BT	LEC	-260	per course	3.54	3.54	0.00	
SFCC	Management	BUS	LEC	-105	per course	2.18	2.18	0.00	
SFCC	Management	BUS	LAB	-110, 111, 112, 113, 114	per course	3.28	3.28	0.00	
SFCC	Management	BUS	LAB	-122	per course	5.46	5.46	0.00	
SFCC	Management	BUS	LAB	-123	per course	7.64	7.64	0.00	
SFCC	Management	BUS	LEC	-217	per course	4.37	4.37	0.00	
SFCC	Management	BUS	LEC	-280	per course	3.28	3.28	0.00	
SFCC	Management	BUS&	LEC	-101	per course	3.28	3.28	0.00	N
SFCC	Management	BUS&	LEC	-101	per course	3.28	3.28	0.00	
SFCC	Management	BUS&	LEC	-201	per course	2.18	2.18	0.00	
SFCC	Business Technology	CAPPS	LAB	-141, 161, 171, 172	per course	3	3	0.00	
SFCC	Business Technology	CAPPS	LAB	-142	per course	3	3	0.00	N
SFCC	Business Technology	CAPPS	LAB	-151, 152, 241, 242, 251, 261, 271	per course	2.45	2.45	0.00	
SFCC	Business Technology	CAPPS	LAB	-162	per course	4.71	4.71	0.00	
SFCC	Business Technology	CAPPS	LEC	-180	per course	2.59	2.59	0.00	
SFCC	Phys Science and Engineering	CHEM&	LAB	110, 121, 123, 161, 162, 163, 251, 252, 253	per course	30.5	32.26	1.76	
SFCC	Phys Science and Engineering	CHEM&	LAB	122	per course	30.5	32.26	1.76	N
SFCC	Phys Science and Engineering	CHEM&	LAB	140	per course	30.5	30.5	0.00	
SFCC	Phys Science and Engineering	CHEM&	LEC	241, 242, 243	per course	30.5	32.26	1.76	
SFCC	Commun, Modern	CMST	LEC	227	per course	5	5	0.00	
SFCC	Commun, Modern	CMST&	LEC	101, 210, 220	per course	5	5	0.00	
SFCC	Computer Science/Info System	CS	LEC	101, 142, 211, 223, 253, 255	per course	8.25	8.73	0.48	
SFCC	Computer Science/Info System	CS&	LEC	141	per course	8.25	8.73	0.48	
SFCC	Computer Science/Info System	CYBR	LEC	320, 330, 350, 410, 430, 440, 470	per course	12.75	12.75	0.00	
SFCC	Commun, Modern	DRMA	LAB	106, 107, 108	per course	50	50	0.00	
SFCC	Commun, Modern	DRMA	LEC	140, 240, 245	per course	60	60	0.00	
SFCC	Commun, Modern	DRMA&	LEC	101	per course	15	15	0.00	
SFCC	Human Services	ECED	LEC	103	per course	21.12	22.34	1.22	N
SFCC	Human Services	ECED	CLN	133, 191	per course	26.4	27.93	1.53	N
SFCC	Human Services	ECED	CLN	282, 283	per course	31.67	33.5	1.83	N
SFCC	Human Services	ECED&	LEC	10, 132, 134, 138, 139, 170, 180, 190	per course	21.12	22.34	1.22	N
SFCC	Human Services	ECED&	LEC	105, 107	per course	26.4	27.93	1.53	N
SFCC	Human Services	ECED&	LAB	120	per course	26.4	27.93	1.53	N
SFCC	Accounting, Economics	ECON	LEC	-100	per course	3	3	0.00	
SFCC	Accounting, Economics	ECON&	LEC	-201	per course	3	3	0.00	N
SFCC	Accounting, Economics	ECON&	LEC	-202	per course	3	3	0.00	
SFCC	Human Services	EDUC	CLN	282	per course	8	8	0.00	N
SFCC	Human Services	EDUC&	LEC	115	per course	26.4	27.93	1.53	N
SFCC	Human Services	EDUC&	LEC	130, 136, 150	per course	21.12	22.34	1.22	N
SFCC	Phys Science and Engineering	ENGR	LAB	103, 190, 210	per course	10.2	10.79	0.59	
SFCC	Phys Science and Engineering	ENGR	LAB	111	per course	20	21.16	1.16	
SFCC	Phys Science and Engineering	ENGR	LEC	201	per course	5.1	5.39	0.29	
SFCC	Phys Science and Engineering	ENGR	LEC	202, 203	per course	5.1	5.39	0.29	N
SFCC	Phys Science and Engineering	ENGR	LAB	211	per course	45	47.6	2.60	

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SFCC	Phys Science and Engineering	ENGR	LEC	240	per course	10.2	10.79	0.59	
SFCC	Life Sciences	ENVS&	LAB	101	per course	21.5	21.5	0.00	
SFCC	Commun, Modern	FILM	LEC	141, 222, 224, 225, 236	per course	10	10	0.00	N
SFCC	Physical Education	FMT	LAB	112, 225	per course	8	8	0.00	
SFCC	Physical Education	FMT	LEC	204, 209	per course	8	8	0.00	
SFCC	Commun, Modern	FRCH&	LEC	121, 123, 221, 222, 223	per course	10	10	0.00	
SFCC	Commun, Modern	FRCH&	LEC	122	per course	10	10	0.00	N
SFCC	Phys Science and Engineering	GEOL	LAB	201	per course	16.1	17.03	0.93	
SFCC	Phys Science and Engineering	GEOL&	LAB	101	per course	16.1	17.03	0.93	
SFCC	Applied Visual Arts	GRDSN	LAB	101, 102, 105, 111, 112, 121, 122, 125, 142, 151, 156, 158, 163, 164, 166, 168, 171, 172, 173, 174, 175, 181, 182, 201, 202, 211, 212, 223, 235, 236, 237	per course	5	5	0.00	
SFCC	Allied Health Sciences	HIS	LEC	101, 106, 125, 127, 205, 213, 250	per course	35.44	37.49	2.05	
SFCC	Allied Health Sciences	HIS	LEC	104	per course	35.44	37.49	2.05	N
SFCC	Allied Health Sciences	HIS	LEC	106	per course	8	8	0.00	
SFCC	Allied Health Sciences	HIS	LAB	123, 134, 136, 201, 222	per course	35.44	37.49	2.05	
SFCC	Allied Health Sciences	HIS	LAB	123, 138, 206, 215	per course	8	8	0.00	
SFCC	Allied Health Sciences	HIS	LAB	138, 206, 215	per course	53.15	56.22	3.07	
SFCC	Allied Health Sciences	HIS	LAB	210	per course	35.44	37.49	2.05	N
SFCC	Allied Health Sciences	HIS	LEC	266	per course	18.65	19.73	1.08	
SFCC	Allied Health Sciences	HIS	CLN	267	per course	8	8	0.00	
SFCC	Allied Health Sciences	HIS	CLN	267	per course	18.65	19.73	1.08	
SFCC	Physical Education	HLTH	LEC	174	per course	8	8	0.00	
SFCC	Physical Education	HLTH	LEC	174	per course	12	12	0.00	
SFCC	Human Services	ICS	LEC	100, 130, 140, 200, 220, 240	per course	12.75	12.75	0.00	
SFCC	Human Services	ICS	LEC	120, 150, 160, 210	per course	17.85	17.85	0.00	
SFCC	Human Services	ICS	LEC	170	per course	12.85	12.85	0.00	
SFCC	Human Services	ICS	LEC	180	per course	10.01	10.01	0.00	
SFCC	Applied Visual Arts	INTDS	LAB	106, 171, 172, 176, 184	per course	25	25	0.00	
SFCC	Applied Visual Arts	INTDS	LEC	170, 175, 179, 180, 185, 275, 280	per course	15	15	0.00	
SFCC	Applied Visual Arts	INTDS	LAB	173	per course	20	20	0.00	
SFCC	Applied Visual Arts	INTDS	LAB	268, 285, 286, 294	per course	45	45	0.00	
SFCC	Applied Visual Arts	INTDS	LAB	289	per course	47	47	0.00	
SFCC	Computer Science/Info System	IS	LEC	101	per course	1.65	1.65	0.00	
SFCC	Computer Science/Info System	IS	LEC	102	per course	3.3	3.3	0.00	
SFCC	Computer Science/Info System	IS	LEC	103, 106, 125, 165, 210, 222, 228, 234, 244, 245, 260, 262	per course	8.25	8.25	0.00	
SFCC	Computer Science/Info System	IS	LEC	107, 144, 162	per course	4.95	4.95	0.00	
SFCC	Computer Science/Info System	IS	LEC	132	per course	8.25	8.25	0.00	
SFCC	Computer Science/Info System	IS	LEC	141, 241	per course	300	300	0.00	
SFCC	Computer Science/Info System	IS	LEC	243	per course	600	600	0.00	
SFCC	Computer Science/Info System	ISIT	LEC	310, 332, 344, 360, 444	per course	12.75	12.75	0.00	
SFCC	Human Services	ITP	LEC	104, 231, 232, 233, 241, 251, 252, 253, 261, 262, 263	per course	28.57	30.22	1.65	N
SFCC	Human Services	ITP	LEC	271	per course	0	250	250.00	N
SFCC	Human Services	ITP	LEC	281	per course	136.15	144.02	7.87	N
SFCC	Human Services	ITP	LEC	282, 283	per course	0	30.22	30.22	N

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SFCC	Commun, Modern	JAPN&	LEC	121, 122, 123, 221, 222, 223	per course	10	10	0.00	
SFCC	Library and Info Services	LMLIB	LEC	115, 116, 220	per course	23.88	23.88	0.00	N
SFCC	Mathematics	MATH	LEC	087, 088, 093, 094, 098, 201, 220, 245, 274	per course	12.5	12.5	0.00	
SFCC	Mathematics	MATH	LAB	095	per credit	2	2	0.00	
SFCC	Mathematics	MATH	LEC	108	per course	7.25	7.25	0.00	
SFCC	Mathematics	MATH&	LEC	107, 141, 142, 146, 148, 151, 152, 153, 254	per course	12.5	12.5	0.00	
SFCC	Accounting, Economics	MIS	LEC	211	per course	3	3	0.00	N
SFCC	Management	MMGT	LEC	101, 211, 231	per course	2.18	2.18	0.00	
SFCC	Music	MUSC	LEC	166, 167, 176, 177, 178, 276, 277, 278	per course	5	5	0.00	
SFCC	Music	MUSPL	LEC	101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 204, 205, 206, 210, 211, 212, 213, 214, 215, 217, 218, 219, 220, 221, 223, 225, 226	per course	5	5	0.00	
SFCC	Music	MUSPL	LEC	207, 208, 209, 216, 222, 224	per course	5	5	0.00	N
SFCC	Music	MUSPL	LEC	260, 261, 262, 263, 264	per course	10	10	0.00	
SFCC	Life Sciences	OCEA&	LEC	101	per course	0	5.46	5.46	
SFCC	Allied Health Sciences	OR-PR	LEC	101	per course	0	60	60.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	102, 104, 116, 117	per course	0	300	300.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	111	per course	112.77	112.77	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	111, 114, 141, 144	per course	60	60	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	114	per course	171.91	171.91	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	124	per course	186.76	186.76	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	126	per course	268.03	268.03	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	134	per course	203.74	203.74	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	136	per course	153.29	153.29	0.00	N
SFCC	Allied Health Sciences	OR-PR	CLN	138	per course	30.46	30.46	0.00	N
SFCC	Allied Health Sciences	OR-PR	CLN	138, 178	per course	8	8	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	141	per course	109.38	109.38	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	144	per course	192.31	192.31	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	146, 147	per course	0	450	450.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	154	per course	202.44	202.44	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	156	per course	253.89	253.89	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	164	per course	402.86	402.86	0.00	N
SFCC	Allied Health Sciences	OR-PR	LAB	174	per course	64.77	64.77	0.00	N
SFCC	Allied Health Sciences	OR-PR	CLN	178	per course	31.98	31.98	0.00	N
SFCC	Allied Health Sciences	OR-PR	CLN	188, 189	per course	0	8	8.00	N
SFCC	Allied Health Sciences	OR-PR	CLN	188, 189	per course	0	30	30.00	N
SFCC	Allied Health Sciences	OTA	LEC	101, 110, 261	per course	50	50	0.00	
SFCC	Allied Health Sciences	OTA	LEC	102	per course	87.2	15	(72.20)	
SFCC	Allied Health Sciences	OTA	LEC	103	per course	87.2	87.2	0.00	N
SFCC	Allied Health Sciences	OTA	LEC	104	per course	12.39	12.39	0.00	N
SFCC	Allied Health Sciences	OTA	LEC	105	per course	92.99	92.99	0.00	
SFCC	Allied Health Sciences	OTA	LAB	-106	per course	60.19	60.19	0.00	
SFCC	Allied Health Sciences	OTA	LEC	-106	per course	10	10	0.00	
SFCC	Allied Health Sciences	OTA	LEC	107, 161	per course	50	25	(25.00)	

Fiscal Growth Factor for 2024: 5.78%

Report by CCS/IR: AMM

Data Sources: Budget office Course Fee Master File

Report Generated: 4/24/2023

Version: 1.0

Revision Date: 10/15/202

Lab and Course Fee Final for Fiscal Year : 2024

SFCC	Allied Health Sciences	OTA	LEC	108	per course	0	10	10.00	
SFCC	Allied Health Sciences	OTA	LEC	111, 201	per course	87.2	87.2	0.00	
SFCC	Allied Health Sciences	OTA	LEC	112	per course	60	60	0.00	N
SFCC	Allied Health Sciences	OTA	LEC	113	per course	50	25	(25.00)	N
SFCC	Allied Health Sciences	OTA	LEC	114	per course	105	105	0.00	N
SFCC	Allied Health Sciences	OTA	LAB	120	per course	113.4	113.4	0.00	N
SFCC	Allied Health Sciences	OTA	LAB	122, 231, 242	per course	124.59	124.59	0.00	N
SFCC	Allied Health Sciences	OTA	LAB	123, 232	per course	99.67	99.67	0.00	N
SFCC	Allied Health Sciences	OTA	LAB	124	per course	124.59	124.59	0.00	
SFCC	Allied Health Sciences	OTA	LAB	127	per course	96.77	60	(36.77)	
SFCC	Allied Health Sciences	OTA	CLN	151	per course	8	8	0.00	N
SFCC	Allied Health Sciences	OTA	CLN	151, 251	per course	99.67	99.67	0.00	N
SFCC	Allied Health Sciences	OTA	LAB	180	per course	0	70	70.00	
SFCC	Allied Health Sciences	OTA	LEC	202, 212, 221	per course	50	30	(20.00)	
SFCC	Allied Health Sciences	OTA	LEC	203	per course	124.59	124.59	0.00	
SFCC	Allied Health Sciences	OTA	LEC	210	per course	40	40	0.00	
SFCC	Allied Health Sciences	OTA	LAB	220	per course	125	125	0.00	
SFCC	Allied Health Sciences	OTA	CLN	251, 252, 253, 254, 255	per course	8	8	0.00	
SFCC	Allied Health Sciences	OTA	CLN	252	per course	50	50	0.00	N
SFCC	Allied Health Sciences	OTA	CLN	253	per course	210	210	0.00	
SFCC	Allied Health Sciences	OTA	CLN	254	per course	168	168	0.00	
SFCC	Allied Health Sciences	OTA	CLN	255	per course	168	168	0.00	N
SFCC	Allied Health Sciences	OTA	LEC	261	per course	8	8	0.00	
SFCC	Allied Health Sciences	OTA	LEC	263	per course	290	290	0.00	
SFCC	Allied Health Sciences	OTA	CLN	264	per course	290	290	0.00	N
SFCC	Allied Health Sciences	OTA	CLN	264	per course	0	8	8.00	
SFCC	Physical Education	PE	LAB	100, 138, 139, 141, 143, 144, 145, 146, 147, 149, 151, 154, 156, 157, 158, 159, 160, 164, 165, 169, 177, 186, 187, 188, 200, 239, 241, 243, 244, 245, 246, 247, 251, 256, 257, 258, 259, 260, 265, 269, 277, 286, 287, 288	per course	15	15	0.00	
SFCC	Physical Education	PE	LAB	100, 138, 139, 141, 143, 144, 145, 146, 147, 149, 151, 154, 156, 157, 158, 159, 160, 164, 165, 169, 177, 186, 187, 188, 239, 241, 244, 246, 251, 254, 256, 257, 258, 259, 260	per course	5	5	0.00	
SFCC	Physical Education	PE	LAB	190	per course	20	20	0.00	N
SFCC	Physical Education	PE	LAB	200, 243, 245, 247, 264, 265, 269, 277, 286, 287, 288, 290	per course	5	5	0.00	N
SFCC	Physical Education	PE	LAB	254, 264, 290	per course	15	15	0.00	N
SFCC	Applied Visual Arts	PHOTO	LAB	101, 114, 120, 124, 130, 228, 231, 233	per course	54	54	0.00	N
SFCC	Applied Visual Arts	PHOTO	LAB	111, 121, 232, 237, 247	per course	54	54	0.00	
SFCC	Applied Visual Arts	PHOTO	LAB	112, 126, 200, 234	per course	26	26	0.00	
SFCC	Applied Visual Arts	PHOTO	LAB	225	per course	39	39	0.00	
SFCC	Applied Visual Arts	PHOTO	LAB	235, 236	per course	44	44	0.00	N
SFCC	Phys Science and Engineering	PHYS	LAB	100, 101, 102, 201, 203	per course	17.35	18.35	1.00	
SFCC	Phys Science and Engineering	PHYS	LAB	103, 202	per course	17.35	18.35	1.00	N

Lab and Course Fee Final for Fiscal Year : 2024

SFCC	Allied Health Sciences	PTA	LAB	101	per course	8	8	0.00	N
SFCC	Allied Health Sciences	PTA	LAB	101	per course	116.68	116.68	0.00	
SFCC	Allied Health Sciences	PTA	LEC	103	per course	118.49	118.49	0.00	N
SFCC	Allied Health Sciences	PTA	LEC	105	per course	37.84	37.84	0.00	N
SFCC	Allied Health Sciences	PTA	LAB	106	per course	66.22	66.22	0.00	N
SFCC	Allied Health Sciences	PTA	LEC	108	per course	0	10	10.00	
SFCC	Allied Health Sciences	PTA	LEC	110, 111, 112	per course	149.7	149.7	0.00	N
SFCC	Allied Health Sciences	PTA	CLN	151	per course	75.92	75.92	0.00	N
SFCC	Allied Health Sciences	PTA	CLN	151, 251	per course	8	8	0.00	
SFCC	Allied Health Sciences	PTA	LAB	170, 172, 173, 270, 271, 272	per course	173.84	173.84	0.00	N
SFCC	Allied Health Sciences	PTA	LAB	171	per course	195.93	195.93	0.00	N
SFCC	Allied Health Sciences	PTA	LAB	180	per course	0	70	70.00	N
SFCC	Allied Health Sciences	PTA	LEC	201	per course	10	10	0.00	
SFCC	Allied Health Sciences	PTA	LEC	202	per course	116.99	116.99	0.00	N
SFCC	Allied Health Sciences	PTA	LEC	203	per course	60	60	0.00	N
SFCC	Allied Health Sciences	PTA	LEC	210	per course	141.51	141.51	0.00	N
SFCC	Allied Health Sciences	PTA	LEC	211	per course	176.36	176.36	0.00	N
SFCC	Allied Health Sciences	PTA	LEC	211, 212	per course	8	8	0.00	
SFCC	Allied Health Sciences	PTA	LEC	212	per course	159.28	159.28	0.00	N
SFCC	Allied Health Sciences	PTA	CLN	251	per course	104.6	104.6	0.00	
SFCC	Allied Health Sciences	PTA	CLN	252	per course	134.34	134.34	0.00	
SFCC	Allied Health Sciences	PTA	CLN	252, 253	per course	8	8	0.00	N
SFCC	Allied Health Sciences	PTA	CLN	253	per course	177.23	177.23	0.00	
SFCC	Allied Health Sciences	PTA	LEC	254	per course	65.72	65.72	0.00	
SFCC	Allied Health Sciences	PTA	LEC	255	per course	51.26	51.26	0.00	N
SFCC	Commun, Modern	SPAN&	LEC	121, 122, 123, 221, 222, 223	per course	10	10	0.00	

Tab 6.5 – Request Approval of Student Administrative Fees and Lab and Course Fees

➤ **APPROVAL**

- The Administration requests approval of the administrative fees and lab and course fees for FY 2023-24.

**DISCUSSION: REQUEST APPROVAL OF THE PROPOSED
FISCAL YEAR 2023-24 ATHLETIC OPERATING
BUDGET**

BACKGROUND

The Administration proposes the Fiscal Year 2023-24 Athletic operating budget to the Board of Trustees for consideration. The Athletic operating budget, when so approved, will take effect on July 1, 2023.

The attachment presents the proposed FY 2023-24 Athletic operating budget, which Administration believes meets the requirements of SSB 6493, which was approved by the State of Washington 2018 Legislature. SSB 6493 requires the Board of Trustees of each of the state's colleges and universities, under RCW 28B.15.005, to approve in an open public meeting, the annual budget for its intercollegiate athletic program in advance of any expenditures for that fiscal year.

APPROVAL

The Administration requests approval of the proposed Athletic operating budget as presented.

ATCH: FY 2023-24 Athletic Operating Budget

Report Prepared by: Brandy Browning, CPA
 Director of Accounting and Budget

Presented by: Lisa Hjaltalin, CPA
 Chief Financial and Risk Officer
 June 20, 2023

Department/Program	Description	Amount
Estimated Revenue Items:		
19400/19401, 19402	Local Tuition Operating Fee Revenue	\$ 490,550
19400/194XX	Services & Activity Fee Revenue	853,229
19400/194XX	Services & Activity Reserves	51,641
19400/194XX	Other Revenue - Facility Use, Concessions, etc.	<u>124,720</u>
Total Estimated Revenue		1,520,140
Estimated Expense Items:		
Salaries & Benefits:		
19400/19401, 19402	Athletics Director @50%	85,436
	Assistant AD	99,958
	Classified Staff Support	50,094
	Athletic Trainers	129,062
	Coaching Stipends	<u>126,000</u>
Total Salaries & Benefits		490,550
Services & Activity Fee Budgets:		
19400/19415	Men's Cross Country	10,550
19400/19416	Women's Cross Country	10,550
19400/19427	Volleyball	45,200
19400/19421	Men's Soccer	45,700
19400/19422	Women's Soccer	45,700
19400/19411	Men's Basketball	45,300
19400/19412	Women's Basketball	45,300
19400/19410	Baseball	40,350
19400/19423	Softball	40,350
19400/19418	Men's Golf	25,350
19400/19419	Women's Golf	25,350
19400/19424	Men's Tennis	11,225
19400/19424	Women's Tennis	11,225
19400/19425	Men's Track and Field	36,400
19400/19426	Women's Track and Field	36,400
19400/19413	Budget Contingency	10,000
19400/19401	General Athletics	44,150
19400/19420	Intramurals	-
19400/19402	Coaching Stipends & Benefits	131,000
19400/19414	Athletic Travel	5,000
19400/19414	NWAC Championship Travel	30,000
19400/19409	Awards	5,000
19400/19401	Athletic Insurance (Deductible)	4,427
19400/19407	Athletic Insurance (Premiums)	67,204
19400/19401	Athletic Scholarships & Waivers	123,139
	<u>Special Projects</u>	
19400/194XX	4 Laptops with \$2000 Contingency	10,000
Total Services & Activity Fee Budgets:		<u>904,870</u>
19400/194XX	Other Expenses - Events, Concessions etc.	<u>124,720</u>
Total Estimated Expenses		1,520,140
Estimated Net Revenue (Expense)		\$ -

Tab 6.6 – Request Approval of the Proposed Athletic Operating Budget

➤ **APPROVAL**

- The Administration requests approval of the proposed Athletic operating budget as presented.

DISCUSSION: REQUEST APPROVAL OF BOARD OPERATING RESERVE

BACKGROUND

District Board of Trustees Policy 5.20.04 requires the district to maintain an operating budget reserve. The normal reserve is 5% of the state operating allocation and tuition budget.

Attached you will find a report summarizing the reserve balances in the Operating Budget Reserve, and the Designated Reserves.

APPROVAL

It is requested that the Board of Trustees of Washington State Community College District 17 approve the Board Operating Reserve rate for FY 2023-24 at 5.0%.

Report Prepared by: Chris Grochowski
 Financial Reporting Analyst

Presented by: Lisa Hjaltalin
 Chief Financial Officer
 June 20, 2023

Reserves

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- **Governmental Fund Balance Guidelines** – At a minimum maintain the equivalent of *two* months of operating expenditures in unrestricted funds
- **Seattle Colleges** – Policy states 5-10% reserve of the aggregate total of each fund’s annual expenditure budget
- **Colorado Community College System** – 7.5% prior fiscal year’s audited average operating expenditures for the fiscal year
- **Portland State University** – Policy recommends minimum of 12.5% of the Education and General Fund budget – which equates to *three* months funding for operations
- **Community Colleges State of California** – Minimum of at least 5% of annual unrestricted expenditures
- **Municipal Research & Services Center (MRSC)** – No less than *two* months (16.5%) of operating expenditures for the general fund, this would not include impact of debt
- **Government Finance Officers Association (GFOA)** – At a minimum, unrestricted reserves equal to *two* months of operating expenditures
- **Inside Higher Ed** – Recommends 40%, or *five* months operating expenses in Cash on Hand

Reserves/Commitments

Description	7/1/22 Balance	FY 2023 Transfer	Current Balance	Admin. Policy Required Reserve	Fiscal Reserve	Shortfall
Designated Reserves						
RESERVE - Catastrophic Event	(945,902)	-	(945,902)	(1,000,000)	-	(54,098)
RESERVE - Insurance	(500,000)	-	(500,000)	-	(500,000)	-
RESERVE - Torts	(732,500)	-	(732,500)	-	(750,000)	(17,500)
RESERVE - District Capital	(1,000,000)	-	(1,000,000)	(1,000,000)	-	-
RESERVE - North South Freeway - Capital	(22,368,493)	11,158,371	(11,210,123)	-	-	-
RESERVE - Debt Service	(1,300,000)	-	(1,300,000)	(1,300,000)	-	-
Innovation Fund	(292,285)	-	(292,285)	(250,000)	-	42,285
RP1 Reserve	(175,000)	(25,000)	(200,000)	(200,000)	-	-
Total Designated Reserves			(16,180,810)	(3,750,000)	(1,250,000)	(29,313)
BOT 5% Operating Reserves						
SCC	(1,734,579)	(239,284)	(1,973,863)	(1,973,863)	-	-
SFCC	(968,383)	38,345	(930,038)	(930,038)	-	-
Central Administration Reserve	(925,709)	123,197	(802,512)	(802,512)	-	-
Total BOT 5% Operating Reserves			(3,706,414)	(3,706,414)	-	-
Total District Reserves			(19,887,223)	(7,456,414)	(1,250,000)	(29,313)

Tuition Carryforward - Unrestricted (3,078,046)

Commitment Required to Fully Fund Reserves (29,313)

Total 2023 State Allocation and Tuition Operating Revenue	(98,312,233)
Total 2023 Reserve Balance - Including NSC Reserve	(19,887,223)
2023 Reserve Percentage - Including NSC Reserve	20.2%
Total 2023 Reserve Balance - Not Including North South Corridor Dollars	(11,017,791)
2023 Reserve Percentage - Not Including North South Corridor Dollars	11.2%

** North South Corridor dollars have been committed to expenditure for various Capital Projects

Average Monthly Obligations - based on FY 2022

Monthly Average Payroll/Benefits - Not Including Grant Funded Staff	(6,870,156)
Monthly Average Rents/Utilities	(408,448)
Total Average Monthly Obligations	(7,278,604)

Required per CCS/Foundation MOU

Required by Board of Trustees Policy and CCS Admin Procedure 5.20.04-B

Other Reserves	7/1/22 Balance	FY 2023 Revenue	FY 2023 Transfer	FY 2023 Expenditure	Current Balance
Rent Reserve	(504,445)	-	-	-	(504,445)
Utility Reserve	(1,836,245)	-	-	-	(1,836,245)
Parking - Restricted	(1,704,682)	(1,025,015)	1,216,860	33,645	(1,479,191)
					(3,819,881)

Tab 6.7 – Request for Approval of Board Operating Reserve

➤ **APPROVAL**

- It is requested that the Board of Trustees of Washington State Community College District 17 approve the Board Operating Reserve rate for FY 2023-24 at 5.0%.

➤ Questions or Comments



Revenue & Expenditures

7/1/2022 through 5/31/2023

Revenue	July	August	September	October	November	December	January	February	March	April	May	Total
Tuition and Student Fees												
Tuition	\$7,134,106	\$2,320,850	(\$558,942)	\$608,468	\$4,867,022	\$1,112,980	\$119,880	\$3,171,603	\$3,300,165	(\$129,071)	\$69,583	\$22,016,644
Tuition AR	(\$5,341,841)	(\$1,157,750)	\$5,254,356	\$72,166	(\$3,921,202)	\$3,329,031	\$1,130,961	(\$2,546,501)	\$1,312,111	\$1,251,674	\$149,958	(\$467,038)
S&A Fee	\$171,559	\$368,649	(\$74,977)	\$86,689	\$840,157	\$179,210	\$8,774	\$494,728	\$568,972	(\$5,522)	\$192,262	\$2,830,501
Student Fees	\$303,012	\$496,872	\$195,664	\$226,328	\$1,182,616	\$273,408	\$46,140	\$682,830	\$1,008,379	\$2,882	\$441,006	\$4,859,137
Grants & Contracts												
Head Start & ECEAP	\$2,157,693	\$1,140,519	\$1,279,500	\$2,726,942	\$1,558,361	\$2,380,543	\$1,848,458	\$2,145,800	\$1,993,483	\$2,115,656	\$2,213,829	\$21,560,785
Running Start			\$7,316		\$94	\$3,519,511	(\$2,896)	\$688			\$838	\$3,525,550
Perkins	-	(\$226,558)	\$32,478	\$6,671	\$28,782	\$50,590	\$115,053	-	\$121,919	\$226,056	\$157,193	\$512,183
WorkFirst	-	\$10,997	\$59,315	\$38,888	\$107,449	\$246,229	\$60,893	\$160,014	\$13,557	\$161,084	\$134,439	\$992,863
BFET	-	(\$109,858)	\$16,931	\$122,872	\$55,137		\$53,981	\$159,577		\$18,614		\$317,254
Corrections	-	(\$69,903)	\$148,865	\$156,938	\$149,574	\$118,812	\$151,057	\$154,268		\$138,758	\$201,336	\$1,149,705
Grant Indirect	\$324,988	\$223,361	\$203,314	\$196,291	\$224,952	\$299,991	\$297,118	\$130,016	\$392,302	\$213,672		\$2,506,004
Other Grants & Contracts	\$1,278,956	\$1,083,606	\$1,415,464	(\$252,265)	\$664,662	\$473,814	\$1,661,724	\$297,075	\$2,201,640	\$415,384	\$1,173,329	\$10,413,390
Financial Aid												
PELL	\$246	\$1,109,441	\$3,529	\$4,801,998	(\$942)	\$242,284	\$4,812,532	\$73,456		\$3,654,752	\$1,579	\$14,698,875
Work Study	-	\$15,000	\$4,321	\$35,000		\$2,800		\$117,588		\$50,000	\$92,000	\$316,709
Other Federal Financial Aid	\$1,400	\$58,165	\$10,751	\$240,289	\$4,992	\$43,151	\$95,509	\$310,519	\$1,512	(\$16,904)	\$3,018	\$752,404
Other State Financial Aid	\$95,604	\$1,006,469	\$141,742	\$3,633,133	\$1,976,154	\$346,517	\$271,272	\$4,579,782	\$223,335	\$4,698,301	\$120,448	\$17,092,757
Direct Loan	(\$728,587)	\$1,367,666	\$594	\$4,051,639		\$1,166,758	\$4,436,858	\$548,420	\$15,147	\$3,309,817		\$14,168,312
Other Revenue												
State Allocation	\$5,834,749	\$5,602,182	\$5,702,230	\$6,507,917	\$6,499,909	\$6,697,505	\$6,271,027	\$6,600,709	\$6,533,178	\$6,660,309	\$6,653,272	\$69,562,987
Capital Projects				\$11,234,611	-	\$538,398					\$212,737	\$11,985,746
Auxiliary	\$737,470	\$531,321	\$282,327	\$927,277	\$461,091	\$524,563	\$653,021	\$263,520	\$185,472	\$447,315	\$532,805	\$5,546,182
Other Revenue	\$3,539,683	\$943,728	(\$144,909)	(\$10,882,039)	\$1,523,321	\$390,004	\$8,735,838	\$1,017,968	\$1,094,158	\$7,252,502	\$2,855,852	\$16,326,107
Accounts Receivable	\$16,476,069	\$1,366,507	\$1,970,966	\$1,605,418	(\$3,682,051)	(\$503,498)	(\$6,209,634)	\$5,814,234	\$4,230,455	(\$1,799,118)	(\$845,724)	\$18,423,624
Total Collected Revenue	\$31,985,106	\$16,081,266	\$15,950,835	\$26,145,229	\$12,540,077	\$21,432,600	\$24,557,566	\$24,176,294	\$23,195,784	\$28,666,163	\$14,359,761	\$239,090,681



Revenue & Expenditures

7/1/2022 through 5/31/2023

Expenditures to Date	July	August	September	October	November	December	January	February	March	April	May	Total
Tuition and Student Fees												
S&A Fee	\$15,067	\$93,422	\$99,954	\$123,792	\$196,617	\$139,239	\$153,521	\$139,296	\$167,609	\$178,934	\$204,094	\$1,511,546
Student Fees	\$149,742	\$258,729	\$309,732	\$546,212	\$680,547	\$301,025	\$291,558	\$511,404	\$452,806	\$342,808	\$323,077	\$4,167,641
Building & Innovation Fee	-	\$161,175	\$195,839		\$837,034	\$128,446	\$744,585	\$187,428	\$64,740	\$779,714	\$184,376	\$3,283,338
Grants & Contracts												
Head Start & ECEAP	\$1,067,789	\$1,087,736	\$1,461,454	\$2,229,960	\$1,985,878	\$1,897,312	\$2,005,282	\$1,798,644	\$2,334,658	\$2,072,859	\$1,617,836	\$19,559,407
Running Start	\$1,815,570	\$1,066,169	\$151,957	\$125,281	\$2,956	(\$96,551)	\$1,283,537	\$28,613	\$1,969,850	\$19,476	\$60,713	\$6,427,571
Perkins	\$16,597	\$32,478	\$36,719	\$55,099	\$59,670	\$58,167	\$113,137	\$79,127	\$152,003	\$157,193	\$95,339	\$855,529
WorkFirst	\$89,874	\$59,315	\$146,336	\$96,643	\$68,628	\$139,232	\$160,098	\$74,713	\$102,462	\$134,998	\$37,659	\$1,109,959
BFET	\$55,323	\$16,180	\$110,377	\$43,755	\$25,698	\$21,348	\$96,402	\$18,447	\$93,139	\$80,493	\$8,925	\$570,085
Corrections	\$139,763	\$147,674	\$156,938	\$149,574	\$118,812	\$151,057	\$154,268	\$138,758	\$201,336	\$206,525	\$121,549	\$1,686,254
Other Grants & Contracts	(\$16,121)	\$160,844	\$161,713	\$31,747	\$286,265	\$78,499	\$466,992	\$280,387	\$501,923	\$598,392	\$693,137	\$3,243,779
Financial Aid												
PELL	\$1,115,368	\$1,414	\$4,615,021	\$357,109	\$58,532	(\$1,684)	\$4,960,897	\$22,732	\$3,918,398	\$875,938		\$15,923,725
Work Study	\$55,612	\$17,274	\$21,426	\$56,033	\$49,294	\$36,447	\$59,340	\$71,420	\$78,914	\$84,534	\$47,865	\$578,159
Other Federal Financial Aid	\$58,090	\$2,132	\$408,070	\$4,775	\$43,768	\$547	\$229,464	\$103,644	\$190,954	\$38,355	\$8,822	\$1,088,622
Other State Financial Aid	\$1,123,290	\$33,014	\$4,765,334	\$687,173	\$138,295	\$240,793	\$4,989,098	\$397,138	\$3,853,226	\$1,890,946	(\$154,237)	\$17,964,071
Direct Loan	\$933,326	\$157,965	\$3,380,861	\$1,082,887	\$318,306	(\$211,410)	\$4,847,822	\$453,168	\$3,540,202	\$830,422	(\$3,000)	\$15,330,549
Other Expenditures												
Salary & Benefits	\$4,842,215	\$7,161,331	\$7,799,903	\$8,529,677	\$8,546,092	\$8,576,879	\$8,370,112	\$8,595,674	\$8,871,993	\$8,760,414	\$4,774,864	\$84,829,154
Capital Projects	(\$139,975)	\$3,673,086	\$2,635,036	\$1,265,994	\$3,665,134	\$2,397,459	\$2,277,617	\$878,360	\$1,069,075	\$1,504,893	\$2,646,976	\$21,873,655
Rent & Utilities	\$121,199	\$360,273	\$317,343	\$229,068	\$760,662	\$397,166	\$587,706	\$905,982	\$366,541	\$310,958	\$700,753	\$5,057,649
Travel	\$15,716	\$17,065	\$14,995	\$29,083	\$38,157	\$18,208	\$30,024	\$25,646	\$45,228	\$50,111	\$42,980	\$327,212
Goods, Equipment, and Supplies	\$5,730	\$114,460	\$89,291	\$248,057	\$32,911	\$88,711	\$172,049	\$759,576	\$74,964	\$597,041	\$112,209	\$2,295,000
Auxiliary	\$41,728	\$192,042	\$188,737	\$111,135	\$249,681	\$281,332	\$599	\$334,542	\$126,647	\$132,371	\$282,361	\$1,941,176
General Expenses	(\$106,865)	\$1,206,268	\$631,369	\$517,372	\$349,893	\$609,144	\$1,114,086	\$596,246	\$743,304	\$846,248	\$1,154,442	\$7,661,509
Total Expenditures	\$11,399,037	\$16,020,048	\$27,698,405	\$16,520,426	\$18,512,830	\$15,251,366	\$33,108,195	\$16,400,945	\$28,919,971	\$20,493,624	\$12,960,742	\$217,285,590
Net Activity	\$20,586,069	\$61,217	(\$11,747,571)	\$9,624,803	(\$5,972,752)	\$6,181,234	(\$8,550,629)	\$7,775,349	(\$5,724,187)	\$8,172,539	\$1,399,019	\$21,805,091

State Allocation and Tuition Operating Budget Report

for Fiscal Year 2022 - 2023

Tuition revenue and GL expenditures through May 31, 2023



State Allocation #9

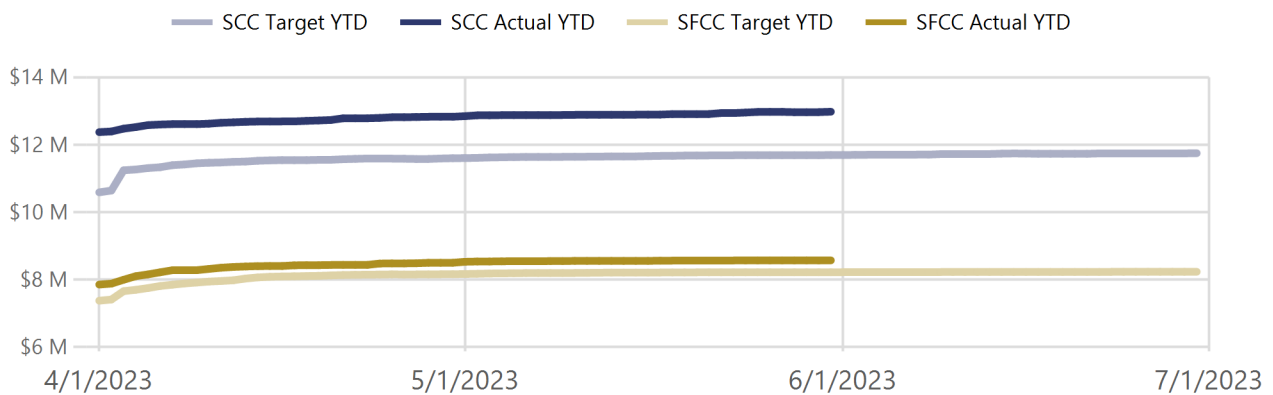
	SCC	SFCC	Central Admin	DMC	District Total
Total State Allocation	\$41,533,397	\$19,302,158	\$16,315,240	\$0	\$77,150,796
Tuition Revenue Estimate	\$4,534,679	\$3,438,359	\$3,173,465	\$8,834,060	\$19,980,563
Local Fund Operating Support	\$3,300,000	\$3,450,000	\$3,157,477	\$0	\$9,907,477
Total State Allocation & Tuition Operating Budget	\$49,368,076	\$26,190,517	\$22,646,182	\$8,834,060	\$107,038,836

Allocation and Tuition Expenditures

	Budget	Year-to-Date Expenditures	Percent Expended to Budget	Percent of Total Expenditures
SCC	\$49,368,076	\$43,390,933	88%	45%
SFCC	\$26,190,517	\$25,087,624	96%	26%
Central Administration	\$22,646,182	\$20,950,316	93%	22%
<i>Administration (HR, CEO, CFO, PIO)</i>		\$5,672,316		5.9%
<i>IT, Facilities, Security, Provost</i>		\$15,278,001		16%
District Managed Costs	\$8,834,060	\$6,906,222	78%	7.2%
Total	\$107,038,836	\$96,335,095	90%	

Tuition Operating Fee Revenue

	Year End Estimate	Actual Year-to-Date	Target Year-to-Date	Over/(Short) Target YTD	Percent Over/(Short)
SCC	\$11,749,069	\$12,979,611	\$11,693,684	\$1,285,927	10.9%
SFCC	\$8,231,494	\$8,569,996	\$8,218,126	\$351,870	4.3%
District Total	\$19,980,563	\$21,549,606	\$19,911,810	\$1,637,796	8.2%





Revenue & Expenditures

7/1/2022 through 4/30/2023

Revenue	July	August	September	October	November	December	January	February	March	April	Total
Tuition and Student Fees											
Tuition	\$7,134,106	\$2,320,850	(\$558,942)	\$608,468	\$4,867,022	\$1,112,980	\$119,880	\$3,171,603	\$3,300,165	(\$129,071)	\$21,947,061
Tuition AR	(\$5,341,841)	(\$1,157,750)	\$5,254,356	\$72,166	(\$3,921,202)	\$3,329,031	\$1,130,961	(\$2,546,501)	\$1,312,111	\$1,251,674	(\$616,996)
S&A Fee	\$171,559	\$368,649	(\$74,977)	\$86,689	\$840,157	\$179,210	\$8,774	\$494,728	\$568,972	(\$5,522)	\$2,638,239
Student Fees	\$303,012	\$496,872	\$195,664	\$226,328	\$1,182,616	\$273,408	\$46,140	\$682,830	\$1,008,379	\$2,882	\$4,418,130
Grants & Contracts											
Head Start & ECEAP	\$2,157,693	\$1,140,519	\$1,279,500	\$2,726,942	\$1,558,361	\$2,380,543	\$1,848,458	\$2,145,800	\$1,993,483	\$2,115,656	\$19,346,956
Running Start			\$7,316		\$94	\$3,519,511	(\$2,896)	\$688			\$3,524,713
Perkins	-	(\$226,558)	\$32,478	\$6,671	\$28,782	\$50,590	\$115,053	-	\$121,919	\$226,056	\$354,991
WorkFirst	-	\$10,997	\$59,315	\$38,888	\$107,449	\$246,229	\$60,893	\$160,014	\$13,557	\$161,084	\$858,424
BFET	-	(\$109,858)	\$16,931	\$122,872	\$55,137		\$53,981	\$159,577		\$18,614	\$317,254
Corrections	-	(\$69,903)	\$148,865	\$156,938	\$149,574	\$118,812	\$151,057	\$154,268		\$138,758	\$948,368
Grant Indirect	\$324,988	\$223,361	\$203,314	\$196,291	\$224,952	\$299,991	\$297,118	\$130,016	\$392,302	\$213,672	\$2,506,004
Other Grants & Contracts	\$1,278,956	\$1,083,606	\$1,415,464	(\$252,265)	\$664,662	\$473,814	\$1,661,724	\$297,075	\$2,201,640	\$415,384	\$9,240,061
Financial Aid											
PELL	\$246	\$1,109,441	\$3,529	\$4,801,998	(\$942)	\$242,284	\$4,812,532	\$73,456		\$3,654,752	\$14,697,296
Work Study	-	\$15,000	\$4,321	\$35,000		\$2,800		\$117,588		\$50,000	\$224,709
Other Federal Financial Aid	\$1,400	\$58,165	\$10,751	\$240,289	\$4,992	\$43,151	\$95,509	\$310,519	\$1,512	(\$16,904)	\$749,386
Other State Financial Aid	\$95,604	\$1,006,469	\$141,742	\$3,633,133	\$1,976,154	\$346,517	\$271,272	\$4,579,782	\$223,335	\$4,698,301	\$16,972,309
Direct Loan	(\$728,587)	\$1,367,666	\$594	\$4,051,639		\$1,166,758	\$4,436,858	\$548,420	\$15,147	\$3,309,817	\$14,168,312
Other Revenue											
State Allocation	\$5,834,749	\$5,602,182	\$5,702,230	\$6,507,917	\$6,499,909	\$6,697,505	\$6,271,027	\$6,600,709	\$6,533,178	\$6,660,309	\$62,909,715
Capital Projects				\$11,234,611	-	\$538,398					\$11,773,009
Auxiliary	\$737,470	\$531,321	\$282,327	\$927,277	\$461,091	\$524,563	\$653,021	\$263,520	\$185,472	\$447,315	\$5,013,377
Other Revenue	\$3,539,683	\$943,728	(\$144,909)	(\$10,882,039)	\$1,523,321	\$390,004	\$8,735,838	\$1,017,968	\$1,094,158	\$7,252,502	\$13,470,255
Accounts Receivable	\$16,476,069	\$1,366,507	\$1,970,966	\$1,605,418	(\$3,682,051)	(\$503,498)	(\$6,209,634)	\$5,814,234	\$4,230,455	(\$1,799,118)	\$19,269,349
Total Collected Revenue	\$31,985,106	\$16,081,266	\$15,950,835	\$26,145,229	\$12,540,077	\$21,432,600	\$24,557,566	\$24,176,294	\$23,195,784	\$28,666,163	\$224,730,920



Revenue & Expenditures

7/1/2022 through 4/30/2023

Expenditures to Date	July	August	September	October	November	December	January	February	March	April	Total
Tuition and Student Fees											
S&A Fee	\$15,067	\$93,422	\$99,954	\$123,792	\$196,617	\$139,239	\$153,521	\$139,296	\$167,609	\$178,934	\$1,307,452
Student Fees	\$149,742	\$258,729	\$309,732	\$546,212	\$680,547	\$301,025	\$291,558	\$511,404	\$452,806	\$342,808	\$3,844,564
Building & Innovation Fee	-	\$161,175	\$195,839		\$837,034	\$128,446	\$744,585	\$187,428	\$64,740	\$779,714	\$3,098,962
Grants & Contracts											
Head Start & ECEAP	\$1,067,789	\$1,087,736	\$1,461,454	\$2,229,960	\$1,985,878	\$1,897,312	\$2,005,282	\$1,798,644	\$2,334,658	\$2,072,859	\$17,941,571
Running Start	\$1,815,570	\$1,066,169	\$151,957	\$125,281	\$2,956	(\$96,551)	\$1,283,537	\$28,613	\$1,969,850	\$19,476	\$6,366,858
Perkins	\$16,597	\$32,478	\$36,719	\$55,099	\$59,670	\$58,167	\$113,137	\$79,127	\$152,003	\$157,193	\$760,190
WorkFirst	\$89,874	\$59,315	\$146,336	\$96,643	\$68,628	\$139,232	\$160,098	\$74,713	\$102,462	\$134,998	\$1,072,300
BFET	\$55,323	\$16,180	\$110,377	\$43,755	\$25,698	\$21,348	\$96,402	\$18,447	\$93,139	\$80,493	\$561,161
Corrections	\$139,763	\$147,674	\$156,938	\$149,574	\$118,812	\$151,057	\$154,268	\$138,758	\$201,336	\$206,525	\$1,564,705
Other Grants & Contracts	(\$16,121)	\$160,844	\$161,713	\$31,747	\$286,265	\$78,499	\$466,992	\$280,387	\$501,923	\$598,392	\$2,550,641
Financial Aid											
PELL	\$1,115,368	\$1,414	\$4,615,021	\$357,109	\$58,532	(\$1,684)	\$4,960,897	\$22,732	\$3,918,398	\$875,938	\$15,923,725
Work Study	\$55,612	\$17,274	\$21,426	\$56,033	\$49,294	\$36,447	\$59,340	\$71,420	\$78,914	\$84,534	\$530,294
Other Federal Financial Aid	\$58,090	\$2,132	\$408,070	\$4,775	\$43,768	\$547	\$229,464	\$103,644	\$190,954	\$38,355	\$1,079,800
Other State Financial Aid	\$1,123,290	\$33,014	\$4,765,334	\$687,173	\$138,295	\$240,793	\$4,989,098	\$397,138	\$3,853,226	\$1,890,946	\$18,118,307
Direct Loan	\$933,326	\$157,965	\$3,380,861	\$1,082,887	\$318,306	(\$211,410)	\$4,847,822	\$453,168	\$3,540,202	\$830,422	\$15,333,549
Other Expenditures											
Salary & Benefits	\$4,842,215	\$7,161,331	\$7,799,903	\$8,529,677	\$8,546,092	\$8,576,879	\$8,370,112	\$8,595,674	\$8,871,993	\$8,760,414	\$80,054,290
Capital Projects	(\$139,975)	\$3,673,086	\$2,635,036	\$1,265,994	\$3,665,134	\$2,397,459	\$2,277,617	\$878,360	\$1,069,075	\$1,504,893	\$19,226,679
Rent & Utilities	\$121,199	\$360,273	\$317,343	\$229,068	\$760,662	\$397,166	\$587,706	\$905,982	\$366,541	\$310,958	\$4,356,896
Travel	\$15,716	\$17,065	\$14,995	\$29,083	\$38,157	\$18,208	\$30,024	\$25,646	\$45,228	\$50,111	\$284,232
Goods, Equipment, and Supplies	\$5,730	\$114,460	\$89,291	\$248,057	\$32,911	\$88,711	\$172,049	\$759,576	\$74,964	\$597,041	\$2,182,790
Auxiliary	\$41,728	\$192,042	\$188,737	\$111,135	\$249,681	\$281,332	\$599	\$334,542	\$126,647	\$132,371	\$1,658,815
General Expenses	(\$106,865)	\$1,206,268	\$631,369	\$517,372	\$349,893	\$609,144	\$1,114,086	\$596,246	\$743,304	\$846,248	\$6,507,066
Total Expenditures	\$11,399,037	\$16,020,048	\$27,698,405	\$16,520,426	\$18,512,830	\$15,251,366	\$33,108,195	\$16,400,945	\$28,919,971	\$20,493,624	\$204,324,848
Net Activity	\$20,586,069	\$61,217	(\$11,747,571)	\$9,624,803	(\$5,972,752)	\$6,181,234	(\$8,550,629)	\$7,775,349	(\$5,724,187)	\$8,172,539	\$20,406,072

State Allocation and Tuition Operating Budget Report

for Fiscal Year 2022 - 2023

Tuition revenue and GL expenditures through April 30, 2023



State Allocation #9

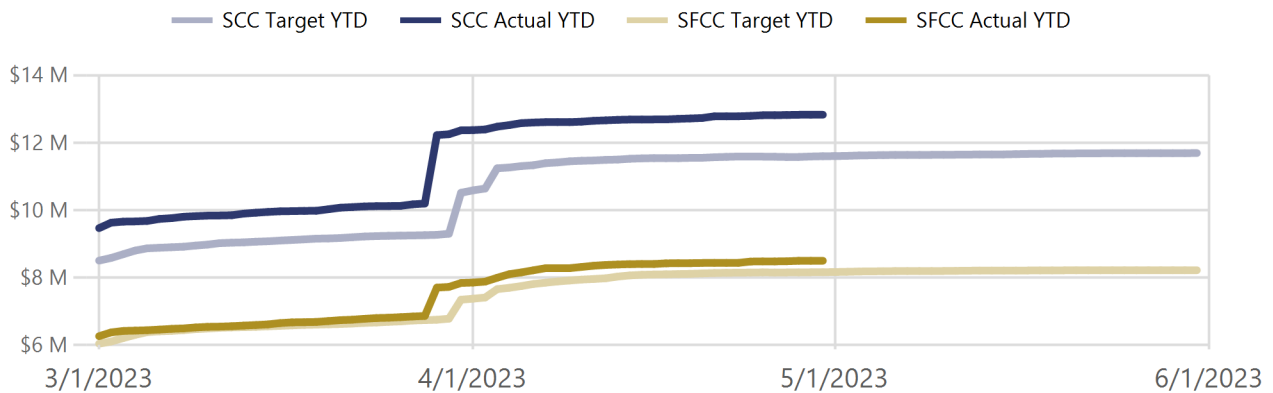
	SCC	SFCC	Central Admin	DMC	District Total
Total State Allocation	\$41,533,397	\$19,302,158	\$16,315,240	\$0	\$77,150,796
Tuition Revenue Estimate	\$4,534,679	\$3,438,359	\$3,173,465	\$8,834,060	\$19,980,563
Local Fund Operating Support	\$3,300,000	\$3,450,000	\$3,157,477	\$0	\$9,907,477
Total State Allocation & Tuition Operating Budget	\$49,368,076	\$26,190,517	\$22,646,182	\$8,834,060	\$107,038,836

Allocation and Tuition Expenditures

	Budget	Year-to-Date Expenditures	Percent Expended to Budget	Percent of Total Expenditures
SCC	\$49,368,076	\$37,629,321	76%	45%
SFCC	\$26,190,517	\$21,606,590	82%	26%
Central Administration	\$22,646,182	\$18,294,884	81%	22%
<i>Administration (HR, CEO, CFO, PIO)</i>		\$5,048,866		6.0%
<i>IT, Facilities, Security, Provost</i>		\$13,246,017		16%
District Managed Costs	\$8,834,060	\$6,167,895	70%	7.4%
Total	\$107,038,836	\$83,698,689	78%	

Tuition Operating Fee Revenue

	Year End Estimate	Actual Year-to-Date	Target Year-to-Date	Over/(Short) Target YTD	Percent Over/(Short)
SCC	\$11,749,069	\$12,830,846	\$11,599,797	\$1,231,049	10.5%
SFCC	\$8,231,494	\$8,499,218	\$8,160,045	\$339,173	4.1%
District Total	\$19,980,563	\$21,330,065	\$19,759,842	\$1,570,223	7.9%



CONSENT AGENDA ITEMS: HEAD START UPDATES

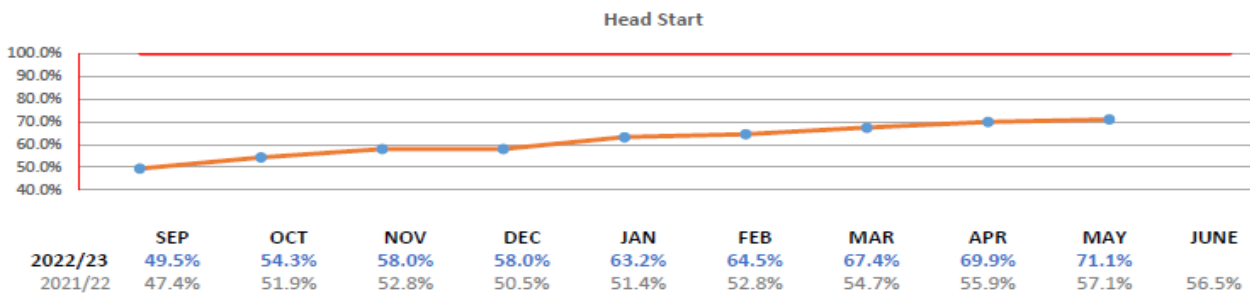
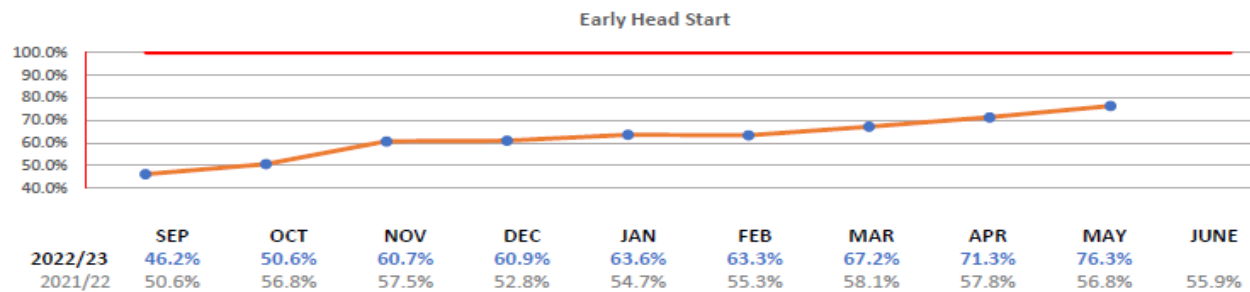
Submitted by: Bobbi Woodral
District Director Head Start/EHS/ECEAP
June 20, 2023

STATUS REPORT HEAD START/ECEAP/EHS

JUNE 2023

ENROLLMENT

Head Start’s enrollment for the month of May was under-enrolled by 173 slots or 71.1% fully enrolled. Early Head Start was under-enrolled by 80 slots or 76.3% fully enrolled. These percentages demonstrate a 1.2% enrollment increase in Head Start and a 5% increase in Early Head Start over the last month.



Recall in April 2023, our HS/EHS program was issued an under-enrollment plan as part of the Office of Head Start’s (OHS) Full Enrollment Initiative. Within 30 days of the under-enrollment designation, an action plan was submitted to our Region X Head Start Office. In our continued effort toward achieving full-enrollment we will work closely with OHS and Region X leadership to collaborate on this endeavor. Below is what is to be expected as we move through the Full Enrollment Initiative process.

What to Expect as Part of the FEI Process

Initial Underenrollment Letter

- Informs recipient of entry into the FEI
- Outlines FEI requirements, reporting requirements, and next steps

Initial Underenrollment Meeting

- Opportunity to discuss the FEI, expectations, and ask questions
- OHS requests the Board Chair and/or a Governing Body Official attend meeting

Underenrollment Plan

- Working plan to reduce underenrollment must be submitted to the Regional Office within 30 days of the initial underenrollment meeting
- Regional office does not formally approve plans but will use plans to support and facilitate conversations during the 12-month period

Monthly Enrollment Reporting

- Monthly enrollment must be reported by center and program option using the Center Level Reporting Spreadsheet in HSES

OHS Partnership and Support

- Recognition of challenges facing Head Start recipients
- Acknowledgement of the impacts that the pandemic has created for program operations
- Support in making the necessary adjustments to program design to meet community need

OHS Training and Technical Assistance

- Ongoing training and technical assistance throughout the 12-month period from regional office and/or T/TA network
- Collaboration to identify challenges in achieving and maintaining full enrollment
- Partnering on plan and strategy to reach full enrollment
- Technical assistance to support recipient’s implementation of plan

COMMUNITY NEEDS ASSESSMENT

As cited in HS/EHS Performance Standards, *“in order to design a program that meets community needs and builds on strengths and resources, a program must conduct a community needs assessment (CNA) at least once over the five-year grant period. In addition, a program must annually review and update the CNA to reflect significant changes.”* Our program completed a new five-year assessment in August 2020, therefore a brief CNA update was created and submitted with the 2022-23 continuation grant application. The update has been attached for your review.

OFFICE OF HEAD START FOCUS AREA 1 REVIEW

On May 15-17, 2023, CCS Head Start/Early Head Start participated in the Aligned Monitoring System Focus Area 1 review. This review included two days of virtual conversation between an assigned OHS reviewer and program leadership. Six key areas of content were discussed, including Program Design and Management, Education Services, Health and Safety, Family Engagement, Enrollment/Recruitment, and Fiscal. Each conversation included up to five of our program leaders, with content area expertise, sharing approaches to service delivery, highlighting program strengths, and conveying strategies of executing high quality programming. Outcomes and feedback from the FA1 review will be forthcoming 45-60 days after the date of the review.

COLLABORATIVE APPROACH TO PRESCHOOL EDUCATION (CAPE) PARTNERSHIP WITH SPOKANE PUBLIC SCHOOLS (SPS)

As Spokane Public Schools (SPS) has expanded programming within our early learning community, they have begun to reshape the services offered within their internal school systems. One area of programming SPS has restructured includes services to children with diagnosed special needs. For many years SPS and CCS HS have maintained a shared strategy and partnership called the Collaborative Approach to Preschool Education (CAPE), which involved 48 HS slots held in reserve to dually-enroll SPS students into HS classrooms. HS teachers partnered with Special Education Teachers and Para-educators to deliver a unified model of service delivery.

On June 2, 2023, SPS provided CCS HS with notification that they are “formally terminating the Educational Cooperative Agreement between Spokane Public Schools and Washington State Community College District No. 17 Head Start/ECEAP/Early Head Start Program. The termination date will be effective July 3, 2023.

As SPS ‘s internal programming becomes more fully implemented they will be serving Transitional Kindergarten (TK), ECEAP, and Individualized Special Education in an inclusive model at most of their local elementary schools. Therefore, the current model of the CAPE partnership is no longer viable. In conversation with SPS’s Early Learning Director, a new partnership is being discussed and created intended to support an itinerant delivery model to provide “push-in” services for children with Individual Education Plans (IEPs) enrolled in Head Start’s working-day sites and classrooms. This strategy would enable working parents to continue receiving childcare to meet their work schedule while ensuring special education services remain intact, as is SPS’s legal obligation. This itinerant model is similar to the service delivery provided within our Early Head Start programming and we believe that this new strategy will provide a solid option for children and families participating in Head Start.

PURCHASE APPROVAL

As we prepare to license and open our Early Head Start classrooms at the West Boone Center in the coming months, we need to purchase a safety rug to ensure proper fall zones meet specifications required by the Department of Children Youth and Families. Each toddler classroom within our organization provides an indoor climbing structure to support age appropriate and developmentally sound learning environments. We currently work with SafeLandings Worldwide LLC to obtain a quality item constructed in strict accordance with applicable federal, state, and local regulations. After much research and cost comparison this safety rug has been deemed affordable, moveable, and compliant with standards and is custom made for early learning environments.

All expenditures for special purpose equipment are allowable as direct costs, provided that items with a unit cost of \$5,000 or more have the prior written approval of the HHS awarding agency or pass-through entity. Therefore, we are seeking approval to purchase one safety rug at a unit cost of \$8,679.00 plus shipping of \$885.00, for a total purchase of \$9,564.00.

ECEAP UPDATES

Enrollment

ECEAP's enrollment has been increasing steadily since the beginning of the program year, and as we approach the end of the program calendar, we are maintaining solid enrollment at 82%. Early ECEAP has continued to demonstrate strong enrollment at 91% for the duration of the program year. Full enrollment is an expectation within ECEAP standards and programming. We are continuing to encourage parents to share about our program to support our enrollment efforts program wide and continuing to require site specific recruitment plans for increasing enrollment at each of our locations.

Program Updates

Recall from January's ECEAP report, information was shared regarding DCYF's strategic plan to move into Entitlement. This plan included key elements of increasing funding and increasing the number of slots available to provide ECEAP services within communities across the state of Washington. CCS ECEAP received notification that two subcontractors will operate their own ECEAP services beginning the next program year utilizing alternate funding sources. These decisions have allowed CCS ECEAP to have the opportunity to reallocate 26 part-day slots to Cheney School District, which will bring additional programming to an area that is currently underserved. CCS ECEAP will also strategically plan to reallocate 76 school-day slots to other underserved areas within our community. Our program has been awarded time throughout the 2023-2024 program year to find viable subcontractors in the community to partner with, while funding remains fully awarded.

As part of Entitlement, the legislature authorized slot rate increases to support ECEAP funding needs. Part-day will receive a 7% rate increase; school-day will receive a 18% rate increase and working-day will receive a 9% rate increase. Each of these rate increases are significant to ECEAP programming and will benefit the implementation of quality services throughout our program. Currently, CCS ECEAP has a total of 422 part-day, 297 school-day, and 88 working-day slots subcontracted throughout the community. The chart below shows how the increase in funding supports CCS ECEAP's ability to continue to provide quality early learning support in our area.

Model	FY 2023 Total DCYF Slot Rate	FY 2024 Total DCYF Slot Rate Increase	FY 2024 Total DCYF Slot Rate
Part Day	\$9,192.00	\$634.44	\$9,835.44
School Day	\$12,138.00	\$1,173.72	13,311.72
Working Day	\$18,225.00	\$1,456.41	\$19,681.41

ECEAP Celebration

ECEAP collaborated with Spokane Regional Health District to bring in a guest speaker at the spring all staff meeting. The presentation was centered around understanding adverse childhood experiences (ACES) and how the presence of positive childhood experiences is key to building resiliency in children who come to programming with one or more ACES. This presentation was heard by 12 of our subcontracted locations and approximately 50 staff members.

Prepared by: Bobbi Woodral, District Director

**HEAD START/EARLY HEAD START FY 2022
BUDGET REPORT APRIL 2023**

April 30, 2023

HEAD START 4SA6 - Grant Period 9/01/2022 Thru 8/31/2023							EARLY HEAD START 4SC6 - Grant Period 9/01/2022 Thru 8/31/2023					
	Current Budget (Includes YTD Revisions)	YTD Revisions	Spent or Spending	Unspent Balance	Percent Spent	Time Elapsed	Current Budget (Includes YTD Revisions)	YTD Revisions	Spent or Spending	Unspent Balance	Percent Spent	Time Elapsed
FEDERAL FUNDING												
Personnel	3,645,416	(132,858)	2,429,046	1,216,370	67%	67%	3,524,239	(516,384)	2,109,071	1,415,168	60%	67%
Fringe Benefits	1,855,886	(31,659)	1,197,458	658,428	65%	67%	1,772,270	(217,514)	1,071,132	701,138	60%	67%
Travel				0	0%	67%				0	0%	67%
Equipment	3,428	(61)	8,096	(4,668)	0%	67%	8,862	131	11,487	(2,625)	0%	67%
Supplies	195,451	25,681	107,043	88,408	55%	67%	250,370	28,990	122,669	127,701	49%	67%
Contractual				0	0%	67%				0	0%	67%
Facilities/Construction				0	0%	67%				0	0%	67%
Other	796,043	(28,897)	455,407	340,636	57%	67%	514,929	(33,956)	263,635	251,294	51%	67%
Indirect	566,018		360,266	205,752	64%	67%	584,774		307,116	277,658	53%	67%
Unobligated/To Be Reassigned	167,794	167,794		167,794	0%	67%	738,733	738,733		738,733	0%	67%
FEDERAL FUNDING TOTAL	\$7,230,036	\$0	\$4,557,316	\$2,672,720	63%	67%	\$7,394,177	\$0	\$3,885,110	\$3,509,067	53%	67%
OTHER FUNDING												
SCC/SFCC Student Gov't Funds	73,640		46,729	26,911	63%	67%	62,361		37,662	24,699	60%	67%
Child Care Fees	802,186	(705,968)	501,024	301,162	62%	67%	1,144,388	(718,017)	585,250	559,138	51%	67%
OTHER FUNDING TOTAL	\$875,826	(\$705,968)	\$547,753	\$328,073	63%	67%	\$1,206,749	(\$718,017)	\$622,912	\$583,837	52%	67%
TOTAL FUNDING	\$8,105,862	(\$705,968)	\$5,105,069	\$3,000,793	63%	67%	\$8,600,926	(\$718,017)	\$4,508,022	\$4,092,904	52%	67%
Training & Tech Assistance Funds	\$76,563		\$63,625	\$12,938	83%	67%	\$145,055		\$96,043	\$49,012	66%	67%
Non-Federal Share Match HS/EHS	\$3,556,694		\$2,212,713	\$1,343,981	62%	67%	**Head Start and Early Head Start Non-Federal Share is Combined**					

This document has been prepared on the basis of information available to the program's Fiscal Office through:

April 30, 2023

Initials

Policy Council Treasurer _____

NOTE: Both a report listing credit card expenditures and a report with greater budget detail are regularly provided to the HS/EHS Board of Trustees liaison and the Policy Council Treasurer. These reports are also available upon request.

CCS HS/EHS Board Liason _____

**HEAD START/EARLY HEAD START FY 2022
BUDGET REPORT APRIL 2023**

April 30, 2023

**HEAD START/EARLY HEAD START COVID/AMERICAN RESCUE PLAN
COVID - Grant Period 04/01/2021 Thru 3/31/2023
CLOSED OUT**

	Current Budget (Includes YTD Revisions)	YTD Revisions	Spent or Spending	Unspent Balance	Percent Spent	Time Elapsed	Current Budget (Includes YTD Revisions)	YTD Revisions	Spent or Spending	Unspent Balance	Percent Spent	Time Elapsed
FEDERAL FUNDING												
Personnel	669,302	129,846	669,302	0	100%	100%			0	0%	0%	
Fringe Benefits	346,560	56,083	346,560	0	100%	100%			0	0%	0%	
Travel	0			0	0%	100%			0	0%	0%	
Equipment	35,351	35,351	62,154	(26,803)	176%	100%			0	0%	0%	
Supplies	245,757	90,757	217,907	27,850	89%	100%			0	0%	0%	
Contractual	0			0	0%	100%			0	0%	0%	
Facilities/Construction	0			0	0%	100%			0	0%	0%	
Other	79,182	(301,157)	79,182	0	100%	100%			0	0%	0%	
Indirect	107,840	(10,880)	108,887	(1,047)	101%	100%			0	0%	0%	
Unobligated/To Be Reassigned	0			0	0%	100%			0	0%	0%	
FEDERAL FUNDING TOTAL	\$1,483,992	\$0	\$1,483,992	\$0	100%	100%	\$0		\$0	\$0	0%	0%

Initials

This document has been prepared on the basis of information available to the program's Fiscal Office through:

April 30, 2023

Policy Council Treasurer _____

NOTE: Both a report listing credit card expenditures and a report with greater budget detail are regularly provided to the HS/EHS Board of Trustees liaison and the Policy Council Treasurer. These reports are also available upon request.

CCS HS/EHS Board Liason _____

USDA CACFP Meal Service Report - April 2023

Number of Reimbursable Meals		Actual HS/EHS Reimbursement		
5,887	Breakfast	\$13,010.27	Total Attendance	7,651
0	AM Snacks	\$0.00	Average Number of school days	17.37
7,412	Lunch	\$29,870.36	Average daily attendance	451.60
5,659	PM Snacks	\$6,677.62		
0	Supper	\$0.00		
0	Evening Snacks	\$0.00		
18,958	Total	\$49,558.250	Cash-In-Lieu	Total
			\$2,223.60	\$51,781.85
			Monthly Food Operating costs	\$49,334.92
	April Farm to School Grant reimbursement			\$503.77

Head Start/ECEAP/Early Head Start Community Needs Assessment


PY 2022-2023
UPDATE



Prepared by
kh consulting


Community Colleges of Spokane


Head Start and
Early Head Start


Early
Childhood
Education &
Assistance
Program

Washington State Department of Early Learning



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1. Introduction

Spokane Head Start, Early Childhood Education Assistance Program, and Early Head Start (HS/ECEAP/EHS) is a child development program providing early childhood education, social services, and health services for eligible young children and families in Spokane County, including those with special needs. The program serves children aged birth to 5 and pregnant women. Community Colleges of Spokane (CCS) administers the HS/ECEAP/EHS program through a federal grant from the U.S. Department of Health and Human Services' Office of Head Start and state funding from the Washington State Department of Children, Youth, and Families.

Much has changed since the program completed the last five-year Community Needs Assessment (CNA) in 2020. At that time, Spokane County and the rest of the world were just six months into the COVID-19 pandemic. Three years have passed, and the Spokane community is still seeing the effects of the pandemic on young children and their families. Spokane County continues to have an extremely low unemployment rate despite indicators that a recession may be on the horizon. In this context, Spokane HS/ECEAP/EHS continues to experience unprecedented challenges in fully staffing the program. Many of our classrooms remain closed as a result.

The landscape of Spokane County's local early learning system has changed significantly since 2020, with significant shifts since the 2021-2022 CNA Update. The 2022-2023 program year is the first full year in which the local school district provided special education services as part of their ECEAP program and offered Transitional Kindergarten.

For the PY 2022-2023 CNA Update, Spokane HS/EHS/ECEAP focused on documenting the successes and achievements that stemmed from implementing last year's recommendations so we can continue to build forward. Through a combination of reviewing quantitative data and collecting qualitative data through interviews and focus groups, we identified the next set of recommendations to guide our programmatic planning and improvement for the next year.

2. Methodology

This CNA update emphasized qualitative data collection methodologies. We conducted both one-on-one and focus group interviews, as described below.

- **One-on-one interviews** were conducted with five internal representatives and from three stakeholder organizations within the community agencies representing homelessness, foster care, and disabilities.
- **Focus group interviews** were conducted with three groups internal to the Spokane HS/ECEAP/EHS program. Groups included the Marketing Committee, Center Managers, and Classroom Teachers.

To augment qualitative data, the process also included some limited collection of secondary quantitative data, as cited throughout this report.

3. Summary of Progress

The report will focus on a description of the progress Spokane HS/ECEAP/EHS made toward the last CNA update’s recommendation, followed by a corresponding set of recommendations to keep making progress in Section 4. The themes have not changed from the PY 2021-22 CNA Update report, which identified six core needs and opportunities, as summarized in Table 1.

Table 1. Overview of PY 2021-2022 CNA Themes

Category	Theme
Continued Impacts of COVID and Shifts in the Early Learning Landscape	Mental and behavioral health needs
	Teacher retention and recruitment challenges
	Enrollment challenges
Gaps	Classrooms for 3-year-olds
	Underserved Populations
	Access

Last year’s update also presented three recommendations to address the needs and gaps of the six themes. The recommendations covered three opportunities for focused improvements: 1) Program Options; 2) Enrollment Strategies; and 3) Workforce Recruitment and Retention. A series of interviews and focus groups with Spokane HS/EHS/ECEAP leadership and staff revealed that the program has made noteworthy progress toward the three recommendations. The progress is summarized below by recommendation.

Summary of Progress: Program Options

Spokane HS/ECEAP/EHS made two significant changes to program offerings based on the feedback and recommendations from last year’s update. These changes were aimed at addressing the service gap for 3-year-olds, supporting program enrollment, and addressing the gap in comprehensive early childhood development programs for infants and toddlers.

One of these changes was to switch some classrooms to prioritize enrolling 3-year-olds instead of 4-year-olds. This change was in four classrooms (six sessions) at three sites: Spokane Community College, Spokane Falls Community College, and Northeast Community Center. The shift to prioritizing 3-year-old enrollment was a success at the two campus locations, where the classrooms were fully enrolled with a majority of 3-year-olds at the start of the school year. Due to staffing shortages, a classroom at Northeast Community Center was not able to open. By and large, this has been a successful method for meeting the changing needs of the community. The program has seen areas to make quality improvements on this approach. (See Section 4, “Recommendations: Program Options.”)

To address the shortage of programs for infants and toddlers, Spokane HS/ECEAP/EHS converted 41 Head Start slots to 16 Early Head Start slots that were going to be located at Lumen Charter School, a new contractor for our program. Due to unforeseen circumstances, the Early

Head Start slots have remained open because the contract with Lumen Charter School was not able to be executed. Instead, the slots will be housed out of the program's West Boone Center. These classrooms are slated to open in the fall of 2023.

Summary of Progress: Enrollment Strategies

In the 2021-2022 PY Report, the recommendation was to open enrollment to the general community at both campus locations. This recommendation was implemented in the 2022-2023 program year, and the campus locations saw an immediate increase in the number of community members utilizing the program. The increase in enrollment also had the added benefit of bringing in families that kept their kids in all year round, as opposed to the student families who typically do not enroll their kids during the summer months. These efforts produced immediate and sustained increases in enrollment.

In addition to outreach to the general community, Center Managers at these locations also conducted outreach to several other campus departments to educate faculty and students about the resources offered. Recruitment activities were also aligned with planned campus events to educate students on the benefits of the program.

The Spokane HS/ECEAP/EHS program also relaunched its marketing committee and enlisted the help of the Community Colleges of Spokane's marketing department to develop and launch a multi-media marketing campaign. The campaign is aimed at improving enrollment by developing brand consistency and increasing public awareness of the programs. The marketing committee, with the help of the marketing department, completed the following campaign elements and milestones:

- Created a slogan, "Young Minds, Big Futures!";
- Branded all materials with the new slogan and logo;
- Installed flags and outdoor banners at every center;
- Advertised in local theatres for three months;
- Created new location-specific, brochures for all sites;
- Developed postcards and flyers for hiring;
- Launched a social media campaign featuring child/parent/teacher testimonials; and
- Ordered giveaways for staff tabling events.

The program has seen a lot of success from these efforts this year. Enrollment has improved significantly, from approximately 50% at the beginning of the program year to nearly 70% at the time of this report. Additionally, the enrollment rate for their open classrooms is at 88%, supporting the theory that enrollment is primarily a workforce issue. While Spokane HS/ECEAP/EHS still has work to do in order to reach the OHS performance standard for enrollment, the progress in PY 2022-23 is noteworthy and sustainable.

Summary of Progress: Workforce Recruitment & Retention

Workforce shortages was identified in the PY 2021-2022 CNA Update as the key factor for achieving enrollment targets. During PY 2022-2023, compensation continues to be a barrier to

successful recruitment and retaining staff, as the program is unable to increase salaries since they are set by the State. This challenge means the program is bumping up against a limit to their recruitment efforts since the public school system offers a higher salary, and private employers offer comparable at jobs with less responsibility and pressure. Despite this continued challenge, Spokane HS/ECEAP/EHS made great strides in operationalizing improvements to its recruitment and retention strategies, as described below.

Recruitment Progress: With options limited for modifying salary scales, the program focused on making dramatic improvements to its recruitment efforts, including modifying job requirements and enhancing benefits to become as competitive as possible. The program expanded the duties of the Hiring Specialist role to focus on these improvements. The new Hiring Specialist successfully streamlined the hiring process to reduce the amount of time between application and first contact. A process that regularly took weeks now happens in a matter of days.

Spokane HS/ECEAP/EHS also modified their job descriptions to focus on an applicant's potential, including reducing the education requirements. Now candidates can be hired with an Active Performance Plan in place that outlines the additional education or experience necessary to advance in their role. The hiring team also worked to provide tuition assistance for any education requirements necessary to fulfill the requirements set forth in the Active Performance Plan. The Hiring Specialist, equipped with newly branded materials developed by the Marketing Committee, conducted extensive outreach by attending job fairs and recruiting events and reaching out to community partners and organizations.

Retention: Community Colleges of Spokane is deeply committed to doing what it can to retain the staff who are committed to the mission of Spokane HS/ECEAP/EHS. To improve job satisfaction and help retain staff, leadership's first step was to increase salaries across the board by moving staff two steps up on the wage scale (roughly a 5% increase). Staff who were already at the top of the scale were given either a 5% monthly stipend or a non-permanent 5% assignment pay bonus, depending on their classification. Center Managers and teachers reported they understand how difficult it is to raise salaries within the confines of the program and they greatly appreciated this increased compensation.

Leadership also implemented several new ideas to improve support for teachers. The program developed a new position, called Classroom Quality Specialist, whose primary role is to support teachers by providing checkpoints, feedback, and additional training. The Center Managers and teachers interviewed all agreed this addition was very beneficial and would like to see more of these positions hired so the Classroom Quality Specialist can spend more time with each classroom.

The program also introduced Early Release Days, which are used to conduct site meetings, training sessions, and collaboration. Finally, the Director of Program Services took on the additional responsibilities of staff training and wellness. During 2022-2023 program year, Director of Program Services coordinated two all-staff training days. The fall training focused on

stress and trauma, providing tools to identify stress and move through it. The spring training centered around burnout and incorporated wellness activities to work through compassion fatigue.

The leadership team also worked with the Office of Head Start Region X to review and improve the tools and process for implementing Active Performance Plans. An Active Performance Plan defines what an employee needs for education and certification to get promoted and establishes a timeline for what needs to be completed. Several current teachers took advantage of this offering and advanced from associate to lead teacher.

All respondents felt that the changes made to support staff have been great for morale and retention. Recognizing the staff who have demonstrated they will stay as the going gets tough and their commitment to the program and the kids is an important element of the program's overall retention strategy.

4. Recommendations

The final section of the PY 2022-2023 Community Needs Assessment Update presents recommendations for Spokane HS/ECEAP/EHS to consider as they make choices about the program. This set of recommendations emerged from the progress and successes described in the previous section. The challenges are the same; however, some of the solutions implemented brought forth new considerations. To help contextualize these recommendations, this section of the report includes a summary of input from interviewees and focus group participants.

Recruitment and Retention

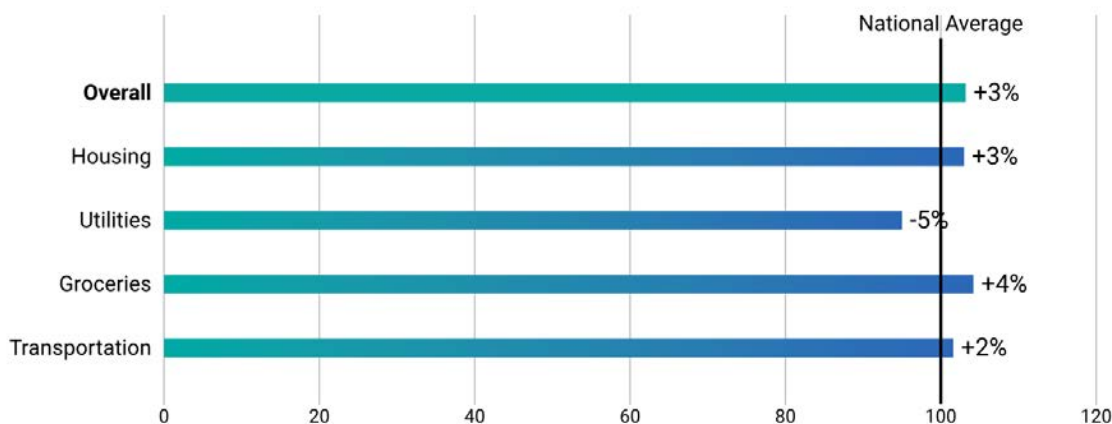
Qualitative data collection points to the need for a sustained focus on recruitment and retention. Interviews and data analysis make it clear that getting classrooms opened and fully staffed will be imperative for meeting enrollment targets. In addition, staff noted that many of the areas around increased job satisfaction will hinge on the ability to hire more staff, such as increased support in the classroom and having the ability to step away from the classroom for training.

There are times when the program is losing staff at the same rate they are hiring. The program is also competing for teachers against better-paying entities such as Spokane School District and even private employers. The program will continue to struggle to become more competitive when the compensation limits are set by the State. During the interviews, we noted a general sense of discouragement among staff and leadership as they face an administrative barrier that makes it difficult to solve a problem, paired with a performance expectation that is punitive if they do not solve the challenge. This reality creates tremendous tension and stress on the entire program team. However, leadership and staff are doing a great job of doing what they can to overcome this barrier.

To compound the compensation barrier, the cost of living in Spokane has skyrocketed in recent years. As shown in Figure 1, while Spokane comes in at 10% below the state average (a number

mostly driven by the high cost of living in Seattle), the area is still 3% higher than the national average. The average wage in Spokane is \$26.83 per hour, which is 4% below the national average.¹ This means that the salary increases Spokane HS/ECEAP/EHS were able to give to the staff are simply not enough to address the rising cost of living. The outlook for Spokane does not look any better, as economists report that the economy will continue to slow, as the area moves toward recession.²

Figure 1. Cost of Living in Spokane, Washington by Expense Category³



The possibility of recession comes with it the possibility that more people may be looking for jobs in the future. Spokane HS/ECEAP/EHS has laid a strong foundation to enhance the program's compensation package and staff supports, which will make the program attractive to people if more people are competing for fewer jobs. And, in the current day, there are many economic factors such as workforce shortages that make recruitment progress lower than desired. Simply put, the program needs the time for the efforts in place to yield results and patience as we wait for the labor market to shift.

There are several actionable steps the Spokane HS/ECEAP/EHS program can take to ensure continued progress with their previous efforts. Recommendations include:

- continue to explore creative ways to have pay be comparable to or competitive with employers recruiting an early learning workforce;
- continue to right-size the compensation package to be competitive;
- get the teachers out of the classroom for training and team development;
- develop and launch a program-wide staff wellness plan; and

¹ U.S. Bureau of Labor Statistics. (2022). Occupational Employment and Wages in Spokane-Spokane Valley. Retrieved from https://www.bls.gov/regions/west/news-release/occupationalemploymentandwages_spokane.htm

² Spokane Journal of Business. (2022). 2023 Economic Outlook: Many sectors brace for slower economy. Retrieved from <https://www.spokanejournal.com/special-report/2023-economic-outlook-many-sectors-brace-for-slower-economy/>

³ Payscale. (2023). Retrieved from <https://www.payscale.com/cost-of-living-calculator/Washington-Spokane>

- explore the option of modifying payroll policies to pay staff throughout the summer.

Program Options

Until the program is fully staffed, Spokane HS/ECEAP/EHS should consider pressing the pause button on making changes to the program offerings for the upcoming program year. A pause is important, given that program conversions are permanent. PY2023-2024 will be an ideal time for Spokane HS/ECEAP/EHS to evaluate whether the changes made are enough to meet the community's needs once more classrooms are re-opened. Keeping the same number of 3-year-old classrooms for another year will allow the program the time to learn more before making any other shifts.

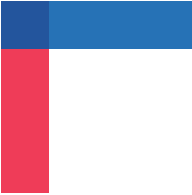
Staff also described two ways that the enduring impact of the pandemic on young children's development has resulted in the children not reaching standards for their age groups. Classroom teachers shared that an unanticipated effect of having classrooms with a majority of three-year-olds was the amount of time needed for diaper changes, with many of them not yet potty trained. Staff speculated that developmental delay is a result of the pandemic. Staff also shared that the 3- and 4-year-olds are struggling to keep up with the current teaching curriculum, lacking the basic skills and knowledge to fully engage and comprehend the content. These trends are concerning in respect to kindergarten readiness and teacher retention.

It is worth noting that internal staff and external stakeholders reported that working families need full-day care. The part-day models are becoming more difficult to fill as families go back to working full time and the program continues to emphasize enrollment from families working full time or going to school and working part-time. It is our recommendation that the program continue to monitor enrollment in the various program models to look for opportunities for adjustments to best meet the needs of the community.

Program Enrollment

As noted throughout this report, the data collected shows that low enrollment numbers can be primarily attributed to workforce shortages. Efforts to fully staff the program will need to take precedence before any substantial recommendations can be made to improve enrollment.

Data from the 2020 Community Needs Assessment identified a high need in our community to serve categorically eligible children. The stakeholder interviews for this update revealed that Spokane HS/ECEAP/EHS has some opportunities to explore intentional outreach to families who are eligible for the program due to homelessness, foster care, or disability. The CNA update process included conversations with agencies serving families experiencing homelessness, family violence, chemical dependency, foster care, or with incarcerated parent, as well as kids who have developmental delay or other special needs, and children with disabilities. Interviews with these agency stakeholders confirmed the need is even higher since the pandemic. The interviews also revealed an opportunity to engage with the local agencies who are interested in reconnecting after the pandemic. These agencies have new staff in many of the positions and expressed a desire for Spokane HS/ECEAP/EHS representatives to come



and educate their staff about the HS/ECEAP/EHS program resources and benefits. This will be an essential first step to receiving more referrals. Once relationships are reestablished, ongoing communication regarding openings at each location will help agencies to make referrals and fill those slots with families most in need.

Qualitative interviews unearthed the suggestion that the program focus on opening classrooms that can be most quickly enrolled, most notably the two classrooms at Gonzaga Family Haven.

Summary

The Spokane HS/ECEAP/EHS program continues to meet an established and growing need for comprehensive early childhood development programming in Spokane County. The creative solutions, dedicated staff, and resiliency displayed by this program team during extremely difficult circumstances is worthy of praise.

DISCUSSION/ACTION/REPORT: CHANCELLOR'S REPORT

Presented by: Dr. Kevin Brockbank
Chancellor, CCS
June 20, 2023

Item 4

PRESIDENT'S REPORT
SPOKANE COMMUNITY COLLEGE

Presented by: Jenni Martin
Acting President, SCC
June 20, 2023



Instructional Updates

Adult Basic Education

ABE is going to celebrate an estimated 400 graduates in June. Approximately 200 students will be earning their High School diploma, 150 will be earning their GED, and 60 will be graduating from ESL. The graduation celebration typically sees about 200 students walking across the stage in front of a very energetic crowd of family and friends.

ABE received an additional \$100,000 in May to support their newly arrived refugee population attending ESL classes. The ESL population has grown 57% since last spring, and ABE is now serving more than 1,000 unduplicated students this quarter. Some of these students are attending classes at WSU's Pullman campus, which is now serving SCC ESL students for the first time.

Arts and Sciences

Andrea Reid and Angela Rasmussen (English) have been awarded funds to continue statewide leadership and curriculum development for the Anti-Racist Curriculum Project.

Business, Hospitality & Information Technologies

Future Sasquatch Day/Hospitality Programs orientation was held in Orlando's on Friday, May 19th. Over 60 prospective students and guests attended the orientation session to learn more about hospitality programs including Culinary Arts, Hospitality, Tourism and Event Management (HTEM), and Professional Baking. Attendees toured the facility, met with faculty, as well as representatives from financial aid, counseling, and registration. They enjoyed some delicious snacks prepared by INCA faculty, and most importantly, registered for Fall quarter classes.

During May, high school students from Royal (Royal City, WA), Lewis & Clark, and Ephrata Family and Consumer Science classes visited the SCC campus for lunch in Orlando's and toured the culinary and baking programs. The Lewis & Clark Culinary Arts instructor, Brian Porter, is a former INCA graduate from 2010. Our instructors were proud to see a graduate from the Culinary Arts program become a local educator. This is all part of our focus on high school outreach and getting students into hospitality programs.

Extended Learning & Workforce Initiatives

Three SCC Corrections Education employees—Kellee Mote, Corrections Education Department Chair and GED Instructor, Mandy Edwards, Applied Education instructor, and Michael Dunnell, Program Coordinator—were nominated for the Contract Staff of the Year at the recent Department of Corrections (DOC) employee recognition awards event at Airway Heights Corrections Center. Kellee Mote won the award for contract staff of the year! Bryan Thompson, our retiring Carpentry instructor, was honored for his 23+ years of teaching in the Corrections Education Center.

Mandy Edwards, SCC Corrections Education faculty, and Rachel Goodner, SCC Corrections Education Navigator, attended and presented at the Washington State Corrections Education conference in Spokane from May 21-23, 2023. Their session focused on Adult Learning Theory and interactive ways to engage students and enhance learning.

SCC AHCC recently hired two instructors. Siegfried Fichte, formerly an SCC Corrections Education business adjunct instructor, is now a full-time instructor at AHCC. His promotion allows us to expand our business classes to the Minimum-Security Unit. This change allows us to serve more students and provide additional education options to those closest to release. Prior to teaching in SCC Corrections Education at AHCC, Siegfried was a private business owner with experience in sales and the insurance industry, but he has always dreamt of teaching full time. Michael O'Brien, an SCC HVAC program graduate and former employee at Sturm Heating and Air Conditioning, working on both commercial and residential projects, was hired to start our new HVAC program at AHCC. Michael is making good progress, setting up our new HVAC program shop and class preparation. We are excited to start enrolling students for the Fall 2023 co-hort.



SCC Rural Education English faculty Janelle Cordero has recently published four poems and three paintings. Janelle's recent poems include "Bouquet," published on a postcard by Red Flag Poetry, April 2023, and "Halloween, 1994," "Redneck Fountain" and "Damn It", published in Stanford University's literary journal, *Mantis*, May 2023. Three of Janelle's paintings were published in the *Ignatian Literary Magazine*, May 2023 edition.

SCC Library Services hired Kelsey McCartney, Library and Archives Paraprofessional 3/Library Circulation Supervisor, effective June 1st. Kelsey was previously a SCC Library work-study student.

Alina Vera was hired as a SCC ACT 2 Program Coordinator. Alina, a former ACT 2 work-study student employee, transferred to complete her degree at Eastern Washington University, but will work part-time for SCC ACT 2.

Health & Environmental Sciences

Cindy Deffe and Teya Kuhle from Environmental Sciences took six students to the National Collegiate Landscape Competition which was held at Mississippi State University in Starkville. The students competed in a total of 18 events. The overall highlight was winning 1st place in Landscape Plant Installation. This was out of 45 schools! The second highlight was winning a \$500 scholarship for those schools under 10 students as part of the Career Development series. (https://www.landscapeprofessionals.org/NCLC/Final_Results/NCLC/Final_Results/2023_Final_Results.aspx)

The SCC Greenery, Tyler Beasley, and David Prins were recognized in an article in the *Spokesman Review* called "SCC's New Sources of Natural Fertilizer Soon Will Be Main Course for Culinary Students". The article is about the development and use of aquaponics/hydroponics. The article also highlighted a plant sale and indicated that it would "include lettuce grown in a hydroponics system fertilized with fish waste as well as a wide variety of other flowers and house plants grown in the college's greenhouses". These instructors and staff are on the cutting edge! (<https://www.spokesman.com/stories/2023/may/12/sccs-new-sources-of-natural-fertilizer-soon-will-b/>)

Emergency Medical Technician/Paramedic continues to be a factory running at full capacity for four quarters a year. They ran seven full courses over the last year, graduating approximately 120 students. Opportunity in Fire and EMS remains high, and many students are being hired immediately after graduation. One student even had an interview during the fourth week of the course. The affiliation with Central Washington University is attracting interest and providing a pathway for advancement for previous SCC students. There are seven prior SCC students in the paramedicine program housed in the SCC Health Sciences Building.

Environmental Sciences faculty have been instrumental in having the campus be recognized by the Arbor Day Foundation in Nebraska City, NE, as a Tree Campus USA. This is a high honor and reflective of the hard work of the faculty in the department. A tree will be planted on campus by the class of faculty member Teya Kuhle, and an award will be presented as part of the honors.

Nursing instructor Mikey O'Sullivan presented on a Diversity, Equity, and Inclusion (DEI) panel at the Washington State Nurses Convention. She spoke to attendees for a "Meet the Candidates" session because she is running for Chair of the Washington State Nurses Association (WSNA) Professional Nursing and Health Care Council (PNHCC), which will put her on the Board of Directors. She is currently serving on the Professional Nursing and Health Care Council as an appointed member. She has served on a DEI subcommittee as part of her work with PNHCC. This subcommittee has been responsible for developing a DEI whitepaper for WSNA, addressing issues of health inequities and providing recommendations for Washington State Nurses to address these. The subcommittee presented findings and recommendations at the WSNA convention. In June, she will be attending the American Nurses Association (ANA) Membership Assembly as a WSNA Voting Representative and representing SCC. The ANA Membership Assembly is the governing and official voting body of the ANA. (<https://www.wsna.org/news/2023/diversity-equity-and-inclusion>)



Diversity, Equity, Inclusion Panel



The panel will include DEI subcommittee members from WSNA's Professional Nursing and Health Care Council. The council is responsible for addressing nursing practice issues, and its primary focus is on the adherence to ethical, professional, and legal standards of nursing practice.

Panel members — Jamilia Sheryl, Rachel Wang, Yuting Lin, Mikey O'Sullivan, and Chuck Cumiskey — will discuss WSNA's work on a DEI white paper workbook.

The panel will be facilitated by Meaghan Eagen-Torkko, PhD, CNM, ARNP. Eagen-Torkko is an assistant professor at the School of Nursing and Department of Health Studies at the University of Washington-Bothell and a certified nurse midwife specializing in family planning and women's health. She currently serves on the Ethics Committee and the Gender Equity Task Force for the American College of Nurse-Midwives and previously served on the Truth & Reconciliation and Scope of Practice task forces. She currently serves on the Board of Nurses for Sexual and Reproductive Health, as well as the Enduring Guidelines Cervical Cancer Task Force (NIH/NCI), and as a DEI advocate in the University of Washington School of Nursing.

Technical Education

In partnership with Student Services, Technical Education hosted several hundred potential students as part of their May 16th event for students to tour their programs and enroll in Fall classes. Although there are not concrete statistics about the success of this event, they are excited to continue to evolve their current model into something bigger in the future.

On May 23rd, the Technical Education division hosted approximately 20 employers from industry as a part of their annual career fair. Students and employers both indicated they found the event helpful.

The helicopter for the aviation program is going to be delivered June 16th due to a slight delay in the delivery of the motor. Business partners, Mansfield Helicopter, are aware of the tight deadline and promised to have it delivered by this date.

Assessment Team

As the Student Learning and Assessment fully rolls out their revised College-wide Key Literacies, they will be doing work over the summer to build templates that support transfer assessment more broadly, as well as work on activities and approaches to “close the loop” of assessment and implement changes that support excellent learning environments.

Arts and Sciences faculty Stacy Kowtko will discuss her trip to Jerusalem and the West Bank and her two-week intensive Faculty Development Seminar during a live Zoom-only talk titled “Witness Me”. It will be held on Tuesday evening, June 6th from 4:00 to 5:30pm via the Zoom meeting link:

<https://ccs-spokane.zoom.us/j/83058876220?pwd=L3J2bVlInNz4cU1PUTVtcm1KVVdHZz09>.

Teaching & Learning Center

SCC's Teaching and Learning Center collaborated with SFCC's Center for Engaged Teaching and Learning and CCS's eLearning's Instructional Designers to offer professional development opportunities open to the entire district on Campus Development Day (CDD), May 2nd. After sending out a needs assessment survey in March, the CCS professional development groups facilitated 20 CDD events, and almost 450 faculty and staff participated. Faculty and staff from



across both campuses shared their expertise, and topics ranged from supporting refugee and immigrant students, to innovative grading practices, to artificial intelligence. Some events focused on instructional strategies and others were geared toward faculty from one campus, but the intentional collaboration encouraged attendees to venture across campuses (at least, virtually). Most events were recorded, and resources have been posted on a Canvas page, allowing everyone to learn from the many useful events.

Student Services Updates

Admissions and Registration

On May 16th, Enrollment & Onboarding Advisors Kim Rose and Kira Fredricks participated in a Future Sasquatch Day registration and recruitment event for the Technical Education division. Over 200 students came to SCC to meet instructors, tour the campus and Tech Ed buildings, apply to the college, and enroll in classes. This was a successful event where many departments were able to collaborate to help boost our enrollment!

In April, the Admissions Office launched Bigfoot First Steps, a Canvas-based online guide where new students learn about Math and English placement and how to register for classes before their first term begins. Developing Bigfoot First Steps was a collaborative effort involving staff from Admissions/Registration (Chantel Black, Sheri Carroll, Kris Christensen, and Erika Naccarato), Bigfoot Central (Marcus Blodgett), Counseling (Megan Fadeley and Callie Hanson), Outreach (Nicci Gooch), and eLearning (Caleb Hutchins).

Chantel Black (Director, Admissions/Registration), along with Sarah Stiffler (Assistant Dean, ABE) and Michelle Grover (Department Chair, Applied Education), wrapped up the final year of the I-HOPE Welty Award. Over the course of the three-year award cycle, the I-HOPE Project supported two separate Holistic Support Challenges and one Holistic Support Community of Practice in partnership with Angela Rasmussen and the TLC. These partnerships helped to increase campus awareness of the holistic supports available to our students and funded the launch of the first year of Student Lingo in an effort to expend Early Alert support options for students.

Admissions Director Chantel Black was selected to be on the AACRAO Accessibility Task Force. AACRAO is the American Association of Collegiate Registrars and Admissions Officers with membership from 2,600 institutions in more than 40 countries. Only four college representatives were chosen to join the co-chairs. She is the only community college representative on the task force. The goal of the Accessibility Task Force is to perform an overall audit of the association's products and services with an accessibility lens.

Center for Inclusion and Diversity

In May of 2023, the Center for Inclusion and Diversity held a variety of events with one goal of informing the campus community on Asian American Native American Pacific Islander Heritage Month and another goal of meeting student needs. To celebrate and promote awareness of AANHPI Month, Dr. Giselle Cunanan was invited to campus to speak on her experiences as a member of the AANHPI community. Also, CID partnered with the Asian Pacific Islander club in helping coordinate two events—showing of the movie *Raya and the Last Dragon* and a presentation by Tai Chi Dancers.

In relation to events for student needs, the CID held weekly study halls and a FAFSA/WASFA drop-in session to help with students requesting additional help with math and FAFSA/WASFA completions. Lastly, the CID partnered with PACE to hold a PACE Meet and Greet event to destigmatize the program.

Counseling

Counseling was able to offer new curriculum and a training on the Guidance 102 class for instructors wishing to teach the class in the future. It was well attended and brought about new ideas and wonderful collaboration around supporting SCC students. Counseling has also secured and trained six new adjunct counselors to work alongside our other Faculty Counselors to assure more student access during the summer.



Disability Access Services

In April, DAS Director Jason Stariwat guest lectured about accommodations and access in an EWU Ed.D. course on “Law and Personnel Management.”

As part of the recent Campus Development Day, DAS offered two professional development presentations. In partnership with SCC English and Communications faculty, DAS Director Jason Stariwat presented on “Ableist Microaggressions.” In partnership with CCS eLearning Instructional Designer, DAS Technology Specialist Lori Pritchert-Johnson, presented on “Designing for Neurodiverse Students.”

Alongside WA Department of Corrections Education Services Manager, DAS Director Jason Stariwat presented on “Disability Accommodations for Incarcerated Students” at the annual SBCTC Corrections Education Association Conference in May.

Several DAS staff were recognized for their years of service (5, 10, 20, 25) and upcoming retirement. After 34 years of service, DAS Program Support Supervisor Sally Sonneborn will be retiring at the end of August. Sally has a long history at SCC of sign language interpreting, leading the sign language interpreting team, and taking on acting DAS Director role on multiple occasions.

Dual Enrollment & K-12 Partners

Running Start has processed 425 new Running Start student applications for a Fall quarter start.

Dual Enrollment has hosted two registration days to help students navigate ctclink and register for Fall quarter, with 15 students coming in person and 35 students registering for the Zoom option on the first and second day that registration was open.

Currently, there are 804 high school students registered for CTE dual credits articulated with high schools in the region.

Northern Counties

On April 20th, SCC Newport Center Manager Rhonda Quandt hosted Pend Oreille CHIP Workgroup and discussed the issues in the rural communities, which included education, housing, childcare, and communication of local services.

On May 10th, SCC Newport Center Manager Rhonda Quandt and Running Start Liaison Kris Cornelis hosted Running Start/College Information Night with eight prospective students.

And on May 23rd, Newport center hosted Future Business & Business Technology Sasquatch Day. Staff and faculty were readily available to assist new and current students with general information, financial aid, registration, Running Start, business advising and academic advising.

Outreach and Campus Visits

SCC Outreach attended four high school signing days, as well as the College Success Foundation (CSF), a community college signing day. New students have been receiving their first SCC shirt to show off to their family, friends, and classmates their commitment to SCC.

SCC hosted 514 visitors who received campus tours in the month of May.

SCC Outreach partnered with Registration and the Technical Education division to host a community-wide Information Session and Future Sasquatch Day, where we saw over 200 people—including high school students—who were bussed in for the event.



ReEntry Programs

In May, ReEntry Programs, along with Prison Scholars and Amazon, provided 15 students with Digital Equity and Digital Navigation educational courses and free laptops.

Student Health Clinic

The Student Health Clinic continues to see increases in patient visits over the 2023 Spring quarter. As of May 26th, our Nurse Practitioners have seen an increase in patient visits by 40% over last year's total for the entire quarter. While we have seen several patients for contraception management and STI screening, there has been an increase in minor injuries stemming from increased outdoor activities.

We have received our small shipment of free vaccines from the Washington State Department of Health and hope to receive a larger shipment in September.

With new Allied Health Program instructors, we have seen an increase in interest in the Student Health Clinic and the services we provide. Instructors are reaching out and requesting tours for their cohorts. This is a wonderful opportunity for clinic staff to provide insight into what we do in the clinic.

Student Life

Student Life is still actively recruiting to fill positions in the Associated Student Government (ASG) for Senators and Directors, Bigfoot Events, Front Desk/Admin Support, Game Room, SCC CARES, and Student Media for the 2023-24 academic year.

Project Healthy Campus, an Associated Student Government (ASG) initiative for the 2023-2024 academic year, sponsored a Wellbeing Fair and Farmer's Market event on Wednesday, May 31st, at the SCC main campus from 10am to 2pm. There were over 150 students, faculty, and staff that participated in the event. A big thanks to collaborations from the SCC Bigfoot Events team to support this event!

SCC CARES, in collaboration with Associated Student Government (ASG), hosted the Pack the Pantry, Pack the Gym Basketball Challenge on Monday, May 8th, at the SCC Walter S. Johnson Sports Center. This event featured a friendly HORSE game between SCC Acting President Jenni Martin and Interim Vice President of Student Services Connan Campbell. Over 100 pounds of food and hygiene items were donated to the Food Pantry and Resource Center during this game. And the winner of the HORSE challenge was . . . President Jenni Martin! A big shout out to the wonderful work of the Bigfoot Student Media team for helping to live stream the event through the SCC Bigfoot Experience YouTube channel.

PRIDE Student Club held its annual Drag Brunch on Thursday, June 1st in the Sasquatch/Bigfoot rooms.

May was a busy month for Bigfoot Events! Bigfoot Events hosted a week of wellness activities for SCC students during the week of May 8th thru 12th. These events included a spa day featuring SCC Cosmetology program students, a petting zoo, as well as wellness goodie bags. Additionally, Bigfoot Events collaborated with the SCC Car Club on the annual Car Show event during Spring Fest on May 24th. Bigfoot Events will also be hosting a drive-in movie event on Friday, June 2nd, featuring *Jumanji: Welcome to the Jungle*. Also, Bigfoot Events will be collaborating with the CCS Foundation on Monday, June 5th for a Graduation Cap Decorating event.

Item 4

PRESIDENT'S REPORT
SPOKANE FALLS COMMUNITY COLLEGE

Presented by: Dr. Kimberlee Messina
President, SFCC
June 20, 2023

President's Report

“It sounds so trite to say I make a difference, but I really feel, especially in a community college, I can make a difference.”

- Jill Biden

It's that time of year where we pause, take a breath, and bask in the satisfaction of celebrating our students' success. Thank you for sharing with us in these celebrations!

Student In Person and Online Class Taking by Modality Patterns

We have been reviewing student enrollment by modality and trying to determine the new normal. Based on the data, it looks like many students are taking a mix of modalities, with about 46% being fully online. We are monitoring this, along with student success (which seems to be consistently equivalent across modalities).

Who is included: Degree seeking students (Academic Transfer, Professional/Tech, and Bachelors); first term non-ABE Fall 2018 onward.

COVID time frame:

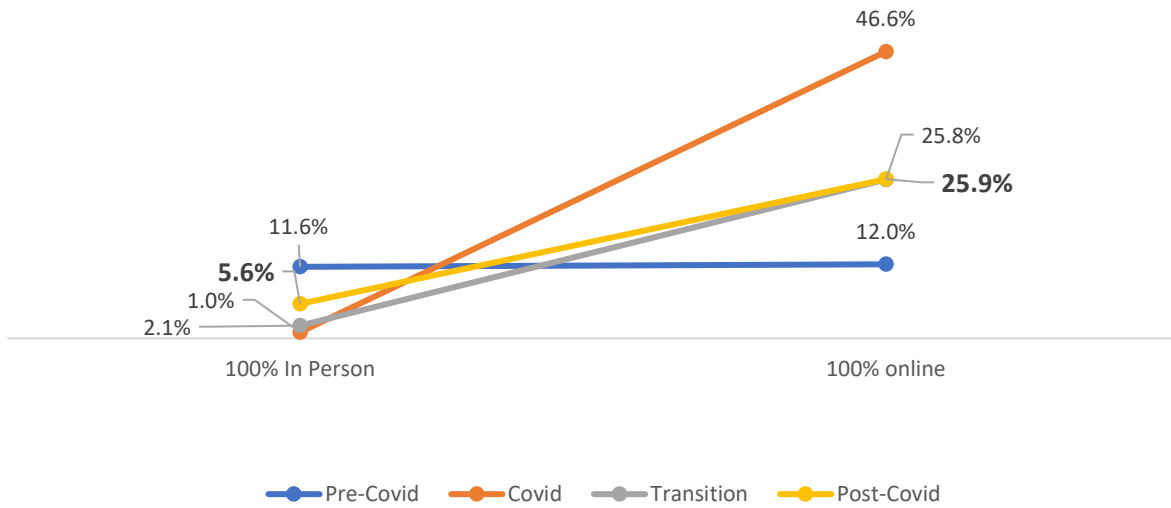
- Pre-covid—start term between Fall 2018 and Winter 2020
- Covid—start term between Spring 2020 and Summer 2021
- Transition—Fall 2021 through Summer 2022
- Post-covid—start term after Summer 2022

Modality Status:

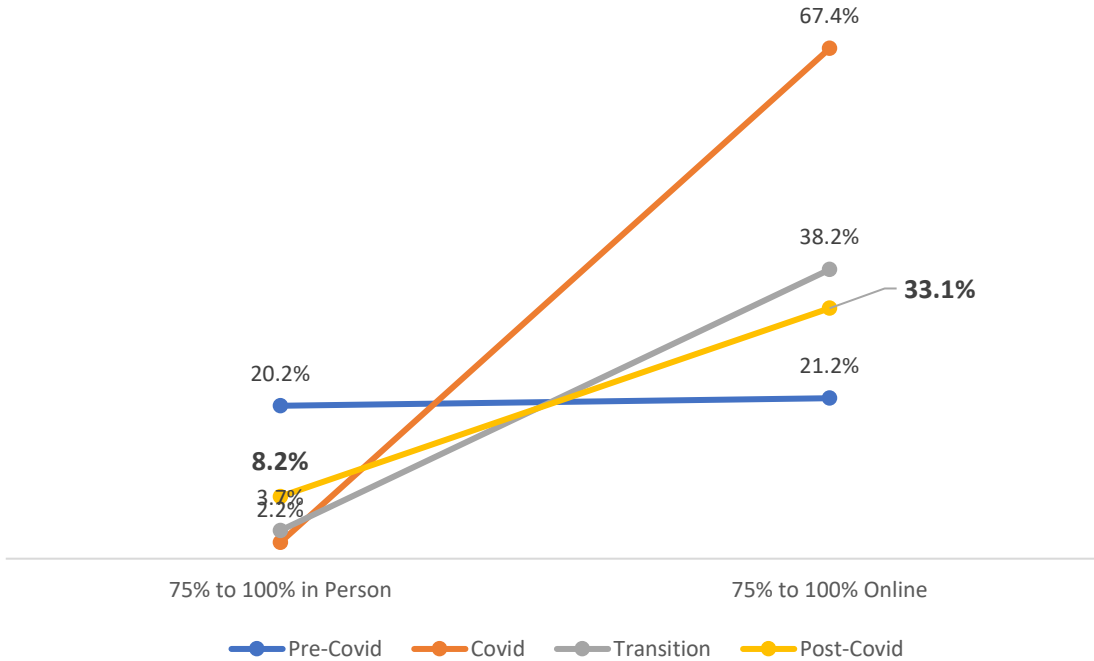
Calculated based on percentage of classes taken in In Person or Online divided by the total number of classes taken. Hybrid and other modalities are included in the calculation (denominator) but not included in the graph categories

- 100% in Person
- 100% online
- 75%- 99% in Person
- 75% - 99% online

The majority of students do not take a single modality, either on ground or online. Even those who started at SFCC during the Covid shut-down were not 100% online. The percentage of 100% online for those who started after Covid is double that of those online as those who began pre-Covid and at the same percentage as those who began during the transition from Covid to post-Covid.



If the measure is extended to include students who took at least 75% of their courses either in Person or Online, the pre- and Covid line looks more like one would expect--relatively equal between the modalities pre-Covid and substantially more online during Covid. But while there is a substantial decrease in the 75% to 100% online between Covid and Transition, and a smaller continued decline post-covid, the percentage of students online has continued to increase more than those in Person.



Enrollment

Great news! I will share the actual numbers at the board meeting, as they are changing daily, but SFCC is seeing a significant increase over last Fall. (SCC is seeing even greater gains, but that is their story to tell).

Student Affairs

Campus Development Day

Student affairs observed the May 2nd Campus Development Day and engaged in a day of professional development. The morning kicked off with an All-Student Affairs session that included food, introductions, a fun trivia game, and an excellent presentation by Dean of Equity, Diversity, and Inclusion, Francisco Salinas on trauma informed perspectives on customer service and the impact generational trauma has on our students. It was inspiring presentations and as a group, student affairs will continue the discussion into allyship and supporting a culture of inclusion for our students. The rest of the day was spent attending campus sessions sponsored by the Center for Engaged Teaching and Learning, engaging in department-specific topics, and completing college and HR training opportunities. Student affairs is embracing campus development day as a dedicated day to focus on improving our skills and knowledge in a broad range of topics to support students and our guided pathways goals.

Summer Quarter Student Services

The summer term begins July 3, and the student affairs team will be available in-person and online to support students with admissions and registration, counseling, financial aid, and other support services. Physical offices will be open Monday – Thursday from 8:00 a.m. to 4:30 p.m. All offices will be available virtually on Fridays from 8:00 a.m. to 12:00 p.m. We will be utilizing our live chatbot feature to assist students during our remote hours. Students and community members will be able chat with a member of our team directly from the SFCC homepage! We will also be working with the IT phone team to implement the new digital phone system. Once operational, our team will include the usage of soft phones into its service portfolio.

CRM Activities Manager

An exciting new position has been added to Student Affairs, the Customer Relationship Management (CRM) Activities Manager, which will be filled by Karen Kelly who is currently supporting our Title III grant. Our CRM recruitment suite is a powerful recruitment tool for connecting with future and returning students. The CRM allows for centralized data management, prospect tracking and communication, application management, event management, campaign creation and management, and application relationship management.

Karen will work collaboratively with college leadership to develop the SFCC CRM implementation plan and make recommendations to SFCC Cabinet, including recommending roles and responsibilities for the utilization, maintenance, and content development in the CRM. Karen will also oversee the SFCC day-to-day operations lead of CRM building content, reporting on activities, and ensuring the implement objectives are achieved. Her first major task is partnering with Interact Communications to develop a targeted campaign to reengage students who have not returned since the beginning of the COVID-19 pandemic, especially those with only a quarter or two left before graduation. The campaign will launch this summer and utilize the CRM and existing communication channels to reach those who have left SFCC and not transferred to another institution. The campaign will be customized to the individual to address barriers to enrollment.

Department Spotlight: Student Life /Student Programs and Activities

The purpose of the Student Life/Student Programs and Activities Office is to provide programming for students that complements academic and instructional programs along with giving students access to essential resources on campus.

Our office works to enhance the SFCC students' overall educational experience, through exposure to and participation in meaningful activities that facilitate connection, involvement, leadership skill development, citizenship, and social responsibility that supplement the overall academic experience.

The term "campus activities" describes, in part, clubs, and organizations established by students, and includes groups whose focus may be governance, leadership, service, culture, social, diversity, recreation, art, politics, or religion. Many of these efforts are programs that serve to educate, develop, or entertain club, organization, or group members, their guests, and the campus community. Currently, SFCC has 37 active student organizations.

Many of our exceptional academic programs are further enhanced by our student clubs and organizations. For example, the Bigfoot Drama Club performs and produces three stellar productions each year in collaboration with the Drama Department. The Art Gallery club works with the Art Department to bring in artists to exhibit their work in the gallery. Our cultural and affinity clubs continue to strengthen our work in Equity, Diversity, and Inclusion by introducing the community to programs and events link the Red Nation Pow Wow, Black Student Union's Hidden Figures Program, Alliance's Pride events, and International Club's many cultural events.

This year we have seen a return to more traditional student programs. We have experienced an increase in participation in campus activities, clubs, and Skitch's food pantry. With each event, more students are in attendance. For example, at our fall drive-in movie, we had approximately 450 people attend. Our annual Thanksgiving dinner brought together over 300 students, faculty, and staff who all sat together and shared a meal. At the Black Student Union's Martin Luther King, Jr. Celebration, Ashlee Haze performed her incredible spoken word poetry to about 80 people. As of the beginning of May the student life/student programs office, not including our campus clubs and organizations, has had about 20,000 touchpoints with students.

Events

Janae (MESA) and Laura Woods (counseling) are collaborating with Evanlene Melting Tallow at EWU to plan campus visits for K-12 students from local Tribes. Two visits are being planned:

- (1) July 19 WSU Spokane Na-Ha-Shnee (a summer collaboration of Tribes) plans to visit SFCC to tour allied health and CMS labs.
- (2) Summer 2023 – Spokane Tribe summer Youth programs plan to visit SFCC Spokane and Wellpinit.

MESA's involvement focuses are two goals: expose students to campus and STEM models as well as increase SFCC collaboration with Native populations.

S F C C JOB FAIR

Wednesday, April 26
11:00 am - 2:00 pm

Building 17, SUB Lounges
(outside depending on the weather)

Jumpstart your career and get hired!
Meet a variety of employers that have great **summer & year-round** employment opportunities for YOU
Bringing a resumé is recommended

For questions, contact:
Office of Career Education (Bldg. 2, Rm 001)
sfcc.studentemployment@sfcc.spokane.edu
sfcc.careers@sfcc.spokane.edu



Community Colleges of Spokane
Spokane Falls Community College




Native American Storytelling


*SFCC Red Nations Student Association
and Associated Student Government
present*

Josiah Blackeagle Pinkham
Monday, May 8 • 11:30am – 1 pm
Spokane Falls Community College, SUB Lounges

Photo: Josiah Blackeagle/Clayton Williams of the Bitter



Josiah Blackeagle Pinkham is a Nez Perce (Nimilpuu) storyteller and ethnographer who works for the Nez Perce Tribe Cultural Resources Program. Please join us as Josiah speaks about early oral traditions of the Nez Perce and their relevance to lives today using historic photos and material culture that correspond with Nez Perce traditions.



Approved for posting - remove May 9

**ACCORDING
TO COYOTE**
By John Karsiffman



5/9/23 6:00pm
SFCC FREE
Lounge A

STARRING
KELLEN TRENAL
Directed by Josephine Keefe
www.spokaneartscenter.org

  **MOSAIC**
THE CENTER OF CULTURE
INCLUSION & COMMUNITY



Lunch 
With the Dean

Francisco Salinas

Come to have a lunch and share your thoughts, concerns, and/or ideas with the Dean of Equity, Diversity & Inclusion of Spokane Falls. Please stop by the MOSAIC Center or join us via zoom!

May 9, 2023
11:30 AM - 12:30 PM
Bldg.17, Room 131
(MOSAIC Center)

Meeting ID: 878 2683 2068
Passcode: 673051

MOSAIC Info:
(509) 533.4331
sfcc.mosaic@sfcc.spokane.edu

 @sfccmosaic  @sfccmosaic  @sfcc_mosaic

TRANSFER TUESDAY

University Transfer Reps Campus Visit
Tuesday
May 9, 2023
9 am to 1 pm
HYBRID
In person (SUB Lounges) & Virtually (links to come)

- WASHINGTON STATE UNIVERSITY PULLMAN
- WESTERN WASHINGTON UNIVERSITY
- CENTRAL WASHINGTON UNIVERSITY (ON 5/10)
- EASTERN WASHINGTON UNIVERSITY
- LEWIS-CLARK STATE COLLEGE
- WHITWORTH UNIVERSITY
- UNIVERSITY OF IDAHO
- GONZAGA UNIVERSITY
- IDAHO STATE



FOR QUESTIONS, EMAIL
SFCC.CAREERS@SFCC.SPOKANE.EDU



SPOKANE FALLS COMMUNITY COLLEGE

LIT LIVE!

WITH

Wednesday, May 17, 2023
11:30am – 12:30pm
Bldg 24 (sn-w'ey'-mn),
Room 110

Wire Harp/Lit Live!
reading

presented by






KATE LEBO

— WINNER —
Washington State Book Award
for *The Book of Difficult Fruit*

The Book of Difficult Fruit
 Inspired by twenty-six fruits, the essayist, poet, and pie lady Kate Lebo expertly blends natural, culinary, medical, and personal history. Out now from FSG and Picador.

"[A] dazzling, thorny new essay collection"
 —Samira Nourai, *The New York Times*

Winner of the Washington State Book Award, finalist for the PNBA Award, and selected by Spokane is Reading for the 2022 at-city read. Named a Best Book of the Year by New York magazine, NPR, The Globe and Mail, Electric Literature, and The Atlantic.

Free to all, and the public is welcome.

Gonzaga University Application Day

Start your application with the
Gonzaga Transfer Admission Counselor
present! Benefits include:

- Application fee waiver
- Donuts
- Admission advising

Drop Ins Welcome!

Thursday, May 18, 2023 | 8:30 - 11:30 AM
 Building 30, Rm 241



**BLACK STUDENT
UNION**

CELEBRATE JUNETEENTH

JUNE 7 12 PM - 1 PM
LAIR AUDITORIUM

ZOOM OPTION
 WEBINAR ID: 827 5184 6555
 WEBINAR PASSWORD: 681A23



GRAD SHOW



SAVE THE DATE!
 Thursday, June 15th, 4 – 7pm
 Come see our work!
SFCC Graphic Design Grad Show

Check out student portfolios, enjoy complimentary food and drinks.

Beverages provided by the American Advertising Federation (AAF). Please drink responsibly.

Located at the Spokane Central Library.

Academic Affairs

Over the course of the next month, this will be a month of lasts for me. This will be my last report to the Board of Trustees. As our new graduates toss their caps into the air, I will be setting my cap aside as I graduate into retirement. As I fade into the mists of memory, the sentiment I wish is that of gratitude. It has been an amazing adventure. I now leave you in good hands with SFCC’s new Interim Vice President of Learning, Bonnie Glantz.

Graphic Design

Happy faces all around at the 2023 Addy Gala held in April. The competition is a three-tiered competition, those that place, go to the next tier of competition. This event is generously sponsored by the American Advertising Federation. Congratulations to Jose, Tana, Alex, Hannah, Dawson, Caleb, and Estera – all placed Gold, Silver, and Bronze for projects. The Design Club got a Bronze on its project – a deck of playing cards.



Visual Arts

The Gallery in Building 6 opened and closed its last show. Poetics of Space was conceptualized as the experience of architecture in relationship to the lived experience. Comprised of artworks from department members who have worked in the building for 56 years – 1967-2023 – it was a unique experience and the last exhibit to show in Building 6. Architect, Ron Tan, who designed the building was on hand to close it down. Next year we will open in the new building Ska-het.



Drama

Clue the Musical opened June 1st in the beautifully renovated Music Auditorium. One part musical, one part murder mystery dinner – it was great fun for everyone. We have such a talented bunch of students in Drama right now. We can't wait to see what next year's line-up will be!



REPORT: SALING AWARDS FOR EXCELLENCE

BACKGROUND

The Community Colleges of Spokane (CCS) Foundation established the Saling Awards for Excellence Endowment Fund in 2006. Dr. Gerald Saling, former Spokane Falls Community College President and a former state legislator, contributed \$40,000 to this effort in his lifetime. Dr. Saling's friends and former co-workers contributed additional funds. The funds are endowed, enabling the Foundation to use interest earned to make annual awards. The current balance in the endowment is \$82,865.87. Nominations may be made by students or faculty, and a district-wide committee is appointed to review the nominations and make recommendations to the Foundation Board regarding recipients.

There will be three awards presented for the 2022-2023 academic year.

Prepared by: Christine DeGeare, Scholarship and Alumni Relations Manager
CCS Foundation

Presented by: Heather Beebe-Stevens, Executive Director
CCS Foundation

Saling Award for Excellence Recipients 2022-2023

Spokane Falls Community College

Linda Beane-Boose

Linda Beane-Boose is a talented and devoted leader, the sort who gets consistent excellent results without ever shining a light on herself. Linda has improved our division and the broader college so much since her arrival here that we want to express our gratitude. Linda is dependable, reliable, and works consistently to serve us. Dr. Beane-Boose is involved in all aspects of division life from the most general to sometimes the most detailed. She inspires excellence, kindness, transparency, and continual growth. Linda strives to see the sacred worth of every single person she encounters at SFCC. Her mission, to help people become their best selves, also is present in all her actions as our dean. She works with us continuously in groups and individually, keeping her finger on the pulse of the division.

District

Nick Taylor

Nick is highly responsive to the needs of others, always available to answer questions and offer support. His genuine concern for the well-being of his colleagues and students is evident in the way he approaches his work. Nick approaches his work with a focus on inclusivity and accessibility by always striving to create educational materials that are effective and engaging for all students, regardless of their background or abilities. He delivers professional development to faculty and staff in ways to design and develop more inclusive learning environments. His dedication to equity and access is evident in everything he does, and he collaborates closely with faculty to ensure that the content they create is fair and transparent. Nick supports student success with thoughtful and intentional collaboration. He continuously demonstrates that working together is essential in building a supportive student experience, and he always seeks out the perspectives and ideas of others.

Spokane Community College

JL Henriksen

Dr. Henriksen is a scientist, educator, and amazing leader. As Dean of Nursing, Environmental and Health Sciences, he goes above and beyond every day by making sure this college is successful and that students and staff have everything they need to obtain or deliver a solid education. His connections outside of SCC are esteemed and he is a fine representation of our institution. He is a champion of justice, diversity, and inclusion. He has a great rapport with students and faculty. He is constantly working to create access to quality education for all students, regardless of their socio-economic or cultural backgrounds. Dr. Henriksen's further commitment to students is evident in his relentless advocacy for his faculty. Dr. Henriksen is a leading example of fairness, transparency, and accountability.

ACTION: CONSIDER AUTHORIZATION TO GRANT EXCEPTIONAL FACULTY AWARDS

BACKGROUND

The Community Colleges of Spokane (CCS) Foundation established the Exceptional Faculty Award Endowment Fund in 1997. The endowment has been funded with matching dollars from the Washington State Legislature, Foundation contributions and contributions from Spokane Teachers Credit Union (STCU). The funds are endowed, enabling the Foundation to use interest earned to make annual awards. The current balance in the endowment fund is \$295,244.59. A district-wide committee is appointed to develop criteria for nomination and a timeline for the nomination process and make recommendations regarding recipients. Faculty members are appointed according to the Master Contract.

In the past the Foundation has annually awarded eight to twelve awards. The nominating committee is recommending 8 EFA awards.

RECOMMENDATION

It is recommended that the Board of Trustees of Washington State Community College District 17 approve the granting of CCSF Exceptional Faculty Awards for the 2022-2023 academic year as recommended by the committee.

Prepared by: Christine DeGeare, Scholarship and Alumni Relations Manager
CCS Foundation

Presented by: Heather Beebe-Stevens, Executive Director
CCS Foundation

Exceptional Faculty Award Recipients 2022-2023

Spokane Community College

Amy Anderson

Dr. Amy Anderson is a Communication Studies faculty member at Spokane Community College. Amy has the ability to design lessons that have a tremendous impact on student's lives. She makes learning come alive and when you walk into her classroom it is filled with positive energy, students engaged in learning, and a teacher who loves teaching. Dr. Amy Anderson believes in experiential education and understands that a student's learning often comes alive when it involves a real life-experience. Not only is Amy an outstanding and dedicated educator, she is involved in many activities other than teaching that require leadership, committee participation and community involvement. Amy Anderson is a state and national scholar on equity issues, especially in college classrooms. She has done studies, published articles on improving teaching and made presentations at state-wide, national and international conferences on teaching and learning.

Angela Smith

Angela demonstrates a genuine concern for her students' education, consistently going above and beyond to ensure they receive the best possible learning experience. She is known for her patient and compassionate approach to teaching, and she takes the time to get to know each student individually, providing personalized support to help them achieve their goals. In addition to her outstanding work in the classroom, Angela regularly goes beyond her job requirements by assisting students outside of class with course work and advising. She is always available to provide guidance and support, and her students have mentioned to me personally that she is a compassionate person that makes time to truly connect to them. Outside of her work assisting students, Angela has embedded herself into some of the most important work outside of the classroom. She's a DEI leader and has demonstrated that through her Peace Studies videos and podcasts. Angela demonstrated her innovativeness by volunteering as one of the first faculty to teach the Fast Track accelerated online courses.

Betsy Lawrence

Betsy's work with students can be summed up in one statement: Betsy believes in her students. When new students enter her English Composition courses, they often bring fears, worries, previous experiences, and concerns along with them, and Betsy helps them grow in confidence. Because she presents material in exciting ways and helps students gain agency through collaborative workshops, her students take charge of their learning, as they begin to believe, as she did all along, that they are college writers. Betsy's "above and beyond" classroom instruction stretches far and wide. For years, she has adopted a basketball player, attended all the home games, and even traveled to away playoff games. She was also the advisor of our Global (LGBTQ) Club for years, promoting equity within our ranks and voicing the need to do

more. Betsy extends her enthusiasm for teaching at CCS beyond the classroom and into a variety of professional roles at the college and district.

Cathy Shaffer

Cathy has been a faculty member at Spokane Community College for 35 years and during this time, she has consistently demonstrated a deep commitment to the success of her students. Her passion for counseling is evident in every interaction she has with her students, as she always goes above and beyond to ensure that they receive the support they need. Cathy's dedication to her students is unmatched, as she spends countless hours outside of work reviewing and responding to student needs, offering guidance and support, and providing individualized feedback that helps students to grow and succeed. Another strength Cathy brings to our campus community is her unwavering commitment to strengthening university transfer relations. Cathy is our Director of Transfer and in that capacity, she is a leader not only at Spokane Community College but across the state to ensure our students have strong and seamless transfer options. This work is always evolving, and Cathy is tireless in her commitment to helping our students connect with our 4-year partners.

Spokane Falls Community College

Eddy Cuisinier

There are good professors, there are great professors, and there are those who you'll remember for the rest of your life. Professor Cuisinier's passion for learning is contagious, a trait that is clearly manifested in his commitment and concern for the education of his students. He truly wants his students to succeed in all aspects of their life. There has never been a day where Professor Cuisinier has not prioritized his students and their learning. You can always expect to leave his office hours knowing more than when you left and with satisfying answers to your questions. Professor Cuisinier is the French Club advisor at SFCC. As a member of French Club, I can attest to his commitment and enthusiastic involvement with the club. Although French Club is very much student-led, his advice and presence is highly valued. He has been instrumental in planning and working out the logistics for many events.

Laura Read

Laura cares deeply about the quality of education she delivers in her composition, literature, and creative writing classes. One notable example is that Laura has championed diversity in all her classes for as long as she's been teaching, well before EDI became an SFCC initiative, because she believes students benefit from being exposed to diverse voices in her classes. For the 15 years I've been Laura's officemate, I can attest to how she frequently meets with students in her office outside of class to offer them one-on-one help with their writing projects. She has a gentle and helpful way of guiding their thinking so they come up with new ideas and break down the hurdles that prevented progress. Laura is an accomplished poet, with 4 books to her name, 3 of which are national award-winners and the fourth published by one of the foremost poetry publishers in the country – BOA Editions. But Laura doesn't just write amazing poems; she is also an active member of the literary community in our city and state.

Everywhere Laura goes, she introduces herself as an English faculty at SFCC. In this way, Laura spreads good will for our college throughout our community as a de facto ambassador for SFCC.

Pete Wildman

Dr. Wildman is dedicated to student success as both an instructor and department chair. He is forward thinking in leading his department towards best practices, innovative teaching approaches in math that support student's growth in the discipline. Dr. Wildman's student-centered approach has also resulted in supplemental material that promotes student independent thinking while also supporting them through the math journey. In particular, he has created short videos that model math problems – such an approach allows him to review the material in class while having on-demand content available to students when they need to review before an exam or practice as they work through homework problems. Dr. Wildman serves as the Math Department Chair. Under Dr. Wildman's leadership, the math department received two College Spark Grants, replaced placement testing with a student-focused directed self-placement, received recognition at the state-level for innovative approaches to co-requisite course and implementation of Pre-Calculus curriculum, and ran the first writing-intensive math class to support AS-T1 towards their writing-intensive requirement.

Roshan Khattry

Roshan's dedication to his students and innovative teaching methods make him a prime candidate for this award. When Roshan made the transition to teaching exclusively online, he wanted to make sure that his online classes were as engaging as his in-person classes. Roshan has always shown outstanding commitment to his students. Roshan goes above and beyond in his classroom instruction by regularly encouraging students to connect with him outside of class and providing dedicated support during his office hours. Roshan has shown an exceptional commitment to promoting diversity, equity, and global awareness at SFCC through his participation in the college's Diversity, Equity, and Global Awareness committee. He has also demonstrated leadership and innovation in his role as a Data Ambassador, helping faculty and staff use data in their Guided Pathways work.

Board Action**Tab 3**

Article 26 of the Master Contract between the Association for Higher Education (AHE) and the Community Colleges of Spokane stipulates, in Section 2, that,

“...all expenditures for salaries and/or fringe benefits required by this contract are subject to the availability of legislatively appropriated funds. Such subjects shall be reopened in the event the Legislature provides additional funds for such specific purposes or in the event of inadequate funding.”

An 8.9% general salary increase was legislatively appropriated to our faculty for FY2023/24. The increase is part of ESSB 5187, the vehicle for allocating 2023–2025 fiscal biennium operating appropriations. On May 16th Governor Inslee vetoed specific sections of that bill but, with those exceptions, otherwise approved ESSB 5187 including the general salary increase.

The parties recently met regarding the application of this increase. A tentative agreement was reached and it is attached for board consideration.

Beverly Daily, AHE president, will be present to discuss faculty ratification of the tentative agreement.

Recommendation

Approve the attached agreement implementing a general salary increase for our faculty to be effective Academic Year 2023/24, authorize the Board Chair to sign the tentative agreement on behalf of CCS, and direct the Chancellor to take the actions necessary to implement the agreement.

**Faculty Salary Schedule Negotiation
Academic Year 2023/24
Tentative Agreement**

1. An 8.9% general salary increase was legislatively appropriated to our faculty for Academic Year 2023/24. The increase is part of ESSB 5187, the vehicle for allocating 2023–2025 fiscal biennium operating appropriations. On May 16th Governor Inslee vetoed specific sections of the bill but, with those exceptions, otherwise approved ESSB 5187 including the general salary increase.
2. The parties have tentatively agreed to apply the full 8.9% to all current faculty salary schedules including annually-contracted, adjunct, part-time hourly adjunct, community service/self-support, and nursing schedules, to be effective September 1, 2023 (see Attached Schedules).
 - a. Courses beginning prior to September 1, 2023, will be paid from the AY22/23 schedule.
 - b. Courses beginning on or after September 1, 2023, will be paid from the AY23/24 schedule attached.
 - c. The increase will be effective July 1, 2023, for corrections faculty given their 220-day annual contracts.

Approved as presented

Mike Wilson
Chair, CCS Board of Trustees

date

Beverly Daily
CCS AHE President

date

ARTICLE 18 — Section 1**Annually Contracted Salary Schedule (175 days)****Annual Rate**

Step	Current Annual Salary Effective 9/1/2022	Tentatively Agreed Annual Salary Effective 9/1/2023 (8.9%)
1	\$59,037	\$64,291
2	\$60,702	\$66,104
3	\$62,366	\$67,917
4	\$64,032	\$69,731
5	\$65,697	\$71,544
6	\$68,192	\$74,261
7	\$70,689	\$76,980
8	\$73,185	\$79,698
9	\$75,679	\$82,414
10	\$78,175	\$85,133
11	\$80,670	\$87,850
12	\$83,166	\$90,568
13	\$85,659	\$93,283
14	\$88,154	\$96,000
15	\$90,649	\$98,717

ARTICLE 24 – Section 6.A**Adjunct Academic Salary Schedule**

Workload Category	Weekly Contact Hours	100 Percent Load Quarterly Contact Hours	Current Load Rate Eff. 9/1/2022	Tentatively Agreed Load Rate Eff 9/1/2023 (8.9%)
A	15	165	\$12,435	\$13,542
B	18	198	\$12,435	\$13,542
C	20	220	\$12,435	\$13,542
D	22	242	\$12,435	\$13,542
E	23	253	\$12,435	\$13,542
F	25	275	\$12,435	\$13,542
G	28	308	\$12,435	\$13,542
H	35	385	\$13,636	\$14,850

I	30	330	\$12,435	\$13,542
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ARTICLE 24 – Section 6.C

Part-Time Hourly Adjunct Salary Schedule

Job Code	Title	Current Effective July 1, 2020	Tentatively Agreed Effective July 1, 2023
440000	Non-mode instruction	\$33.72	\$36.72
440001 & 440002	Adjunct hourly counselor or counselor	\$35.87	\$39.06
440003	Non-instructional academic assignments (includes assessment advising, etc.)	\$27.74	\$30.21
440004	Hourly substitute Instructor	\$33.72	\$36.72
440005	Fitness Center Self Support	\$18.35	\$19.98
440006	Adjunct Office Hour	\$29.07	\$31.66
440007	Allied Health Self-Support	\$26.11	\$28.43

ARTICLE 24 – Section 6.D

Community Service/Self-Support Salary Schedule

Category	Applicable to ...	Current Minimum Rate Per Contract Hour 9/1/2022	Tentatively Agreed Minimum Rate Per Contract Hour 9/1/2023
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I	Academic equivalence, vocational and/or technical intent supplemental/preparation job related	\$30.44	\$33.15
II	Consumer/user related, resulting in personal skill development usually non-vocational related	\$24.50	\$26.68
III	Social, personal interest and/or social amenities requiring minimum course preparation (nonvocational, non-academic intent)	\$21.25	\$23.14
IV	Workshops or seminars	Variable*	Variable*

*The variable rate for workshops can be an hourly rate or a fixed percent of the total class fees collected.

APPENDIX K – NURSING SALARY SCHEDULE

Effective Fall 2019, a new salary schedule will apply to all annually contracted Nursing AEEs, as follows:

Step	Current Effective 9/1/2022 Annual Salary	Tentatively Agreed 9/1/2023 Annual Salary
1	\$81,722	\$88,995
2	\$85,921	\$93,568
3	\$89,067	\$96,994
4	\$92,213	\$100,420
5	\$95,355	\$103,842
6	\$98,501	\$107,268
7	\$101,645	\$110,691
8	\$104,789	\$114,115
9	\$107,931	\$117,537
10	\$111,074	\$120,960

This nursing schedule, as it differs from Article 18, Section 1, is funded for the 2019-21 biennium by legislative action (SB2158). The parties agree that if that funding is not extended in any future biennium, Nursing AEes will revert to the schedule then provided in Article 18, Section 1 and bargaining will be reopened to discuss reversion and placement.

ACTION ITEM: PROGRAM TERMINATION

Submitted by: Dr. Kevin Brockbank
Chancellor, CCS
June 20, 2023

SCC Criminal Justice Pre-RIF Meeting Summary

Meeting Dates: April 4, 2023 (preliminary) & April 25, 2023 (follow-up)

The parties went through the list of relevant program data items listed in Article 13, Section 2, Paragraph B of the Master Contract. AHE had previously asked for data to be provided, when relevant, for each of the 13 items listed. Each relevant item that was discussed during the two meetings is addressed below:

- **Program caps and basis for the cap:** Data indicated that historically Criminal Justice caps tended to be around 30 students per class. AHE asked why these caps were higher than other Tech Ed programs and how the caps were determined. It appeared the caps were often based on room size, to which AHE pointed out that new language in the Master Contract stated that class caps should be determined by other factors, not room size. SCC pointed out that historically Criminal Justice faculty had consistently advocated for higher class caps in order to have the ability to start a reasonably-sized cohort while still leaving open seats for non-CJ students looking to take an elective in CJ.
- **Student job placement or other positive outcomes:** There are no reliable sources that provide perfect information on job placement for CJ students. However, the CJ faculty provided a list of over 50 students who have obtained employment in law enforcement, corrections, or security-related fields. It was noted, however, that many of the students on the list were not graduates of the program but were instead students who had been recruited into those jobs because of hearing about them in the CJ program. Additionally, SCC pointed out that none of the jobs obtained by the 50+ students on the list actually listed an AAS in Criminal Justice as a requirement for obtaining the job and in most cases an individual would be able to obtain those jobs with a high school diploma.
- **Community and industry needs in the region(s) served:** The parties spent time reviewing data from the Washington State Employment Security Department. SCC acknowledged that the data is perhaps a little old, since it is only updated in October of each year. The reports reflect the demand and decline in various occupations using statewide data. The data stated that Law Enforcement was “not in demand.” However, all parties in the room agreed that this was not necessarily accurate. CJ faculty provided a examples of many local police and sheriff’s departments that had numerous vacancies that needed filling. SCC and AHE both agree that there is a need within the community to hire more law enforcement officers. However, SCC pointed out that those job announcements for open law enforcement positions do not require an AAS in Criminal Justice. Anyone with a high school diploma could apply for those jobs, attend a law enforcement academy, and then obtain employment without coming to SCC first. The parties then reviewed the data related to other jobs such as TSA Security Screeners (“not in demand”), Security Guards (“in demand”), and Corrections officers (“not in demand”). SCC also pointed out that in their Program Review from the past year, CJ actually pointed out that one of their concerns was that employers in the region were not requiring their degree as a condition of employment.

- **Graduate pay and earnings potential:** SCC pointed out that although there is often a pay enhancement, such as a salary step increase, for students who enter jobs with law enforcement, corrections, etc., this pay enhancement is typically awarded for any college degree. In other words, the pay enhancement is not unique to students with an AAS in Criminal Justice and would also be earned by a student with a General AA degree. Similarly, individuals in these fields can often promote through the ranks when they obtain a certain number of college credits. However, those credits are not required to be from Criminal Justice classes or a Criminal Justice program. Faculty in the program made the argument that agencies often prefer their classes and their degree, but SCC pointed out that none of the job postings list a requirement for an AAS in Criminal Justice or information about pay enhancements or rank promotion for having that specific degree.
- **Relation of program to other program offerings:** AHE pointed out that when there was a transition of full-time faculty in the CJ program back in 2016, it had been expressed that the goal was to move CJ in a more transfer-focused direction. However, the program has remained as a Work Force program in the Tech Ed division. SCC said that this was mainly due to the recommendations of the Advisory Board and that there had been no work done since 2016 that they were aware of to look into moving the program away from Work Force and more towards Academic Transfer. AHE suggested there is a strong link between CJ classes and other areas in the Social Sciences, specifically Sociology. The question was posed whether SCC had interest of exploring a revamping of the program to develop a 1-year certificate or degree, rather than a 2-year AAS, with the hopes that employers might require this. SCC stated they had no intention or interest of pursuing this option and their recommending is to RIF the program. AHE then asked about the option of revamping or reworking the program to have more of a “Security” focus rather than a law enforcement focus or a criminal justice focus. AHE also pointed out the need for Security-related jobs and that perhaps this option should be explored. SCC restated their recommendation is to RIF the program.
- **Parallel public education offerings in the vicinity:** Faculty from the CJ program pointed out that while there might not be a demand for an AAS in Criminal Justice, there is still a need for certain core classes, specifically the classes marked with the & sign. They said that the Washington State Criminal Justice Consortium was a group that was already looking at the idea of retaining specific core classes in Criminal Justice in order to offer transfer-level classes. This is what other institutions with CJ programs are currently exploring, and AHE and the CJ faculty proposed that the program at SCC be allowed time for a similar revamping or shift in focus away from primarily a work-force preparation program. It was also pointed out that EWU has a 4-year program in Criminal Justice, but that graduates of the AAS Criminal Justice program at SCC would not be able to transfer to that program because of the historical focus on workforce preparation. It was also noted that recent new funding from the WA State Legislature related to recruiting and preparing people to enter jobs in law enforcement is going to the Police Academies, not the colleges in the SBCTC system.

- **Advisory committee involvement and input:** Data related to advisory board input appears to be either incomplete or inconsistent. For example, there are a few limited minutes from one advisory board meeting, but another appears to have incomplete minutes and it wasn't clear if the meeting occurred or not. The last possible meeting was in October of 2022, but it's not clear if that meeting occurred. Faculty from the CJ program state that their advisory board has always been supportive of the program and that the advisory board sees a need for the program. However, there is no indication that the advisory board sees a need for the specific AAS degree. It appears more that the advisory board likes having the connections and pipeline of students to visit and recruit for open positions, as students often leave the program for such jobs prior to graduating.

Summary of SCC Recommendation: The primary position of SCC at this time is that other professional technical programs have industry demand for their degrees or certificates, but Criminal Justice does not. Therefore, SCC is recommending that the CJ program be RIF'ed. Although there were conversations related to graduation rates and enrollments of CJ relative to other Professional Technical programs, those factors are not the ones being considered here. The desire is to terminate the program because the focus of the program is workforce training, but the jobs in the field do not require the Criminal Justice AAS degree. This decision is not based on graduation rates, retention, or enrollments. SCC is also committed to a teach-out plan that will not involve the use of independent study in place of offering courses.

Summary of AHE and Faculty Alternatives: AHE and the CJ Faculty have proposed several alternatives to RIF'ing the CJ program completely. The alternatives discussed were as follows:

- The program could be given time to revisit their focus on workforce preparation and instead move their classes in more of a transfer-focused direction. This might involve offering fewer classes related to things like traffic stops or crime scene investigation, but instead focusing more on the core curriculum of &-designated classes.
- The program could be reworked and rebranded to focus more on areas, such as "Security," that are more in demand. This would still allow those in law enforcement to obtain college credits that might help with promotion but would also allow for perhaps a one-year certificate that would lead more directly to employment in the security industry.
- If the CJ program is to be RIF'ed, the faculty involved can both be reassigned to other areas. Both are valued members of the SCC community who successfully completed the tenure process. It is the position of AHE that the Chancellor should take steps to retain these people as full-time CCS employees. Mike Morlan could remain in the Technical Ed division as an APLED instructor. Mike has a master's degree in organizational management which qualifies him to teach many of the courses in APLED. Examples include, but are not limited to, classes such as: Introduction to Computers for Tech, Applied Written Communication, Leadership Skills, and Employment Preparation. There is also precedent of moving other full-time faculty from areas such as Engineering or Electronics into APLED in order to retain them as employees when their programs were RIF'ed or enrollments were low and they needed to make load. Keith Pereira can move into the Arts and Sciences

division as a tenured Sociology instructor. Keith has a master's degree in Sociology and 10 years of teaching experience in Sociology. Prior to coming to the CJ program at SCC, Keith has taught all of the Sociology courses that would be comparable to those offered at SCC. Sociology is one of the disciplines in Arts and Sciences where classes fill consistently, and there are almost never class cancellations. There has perhaps been only one Sociology class being cancelled in the past three years. There is currently one tenured Sociology instructor at SCC. This Sociology faculty member has stated in an email: *"I just completed a program review where my number one concern and request was to add another full time instructor to help offer the full range of sociology offerings and fill the schedule. Currently we have SOC 261 Crime and Justice course that has not been offered in the past five years and, as it is not my expertise, Keith would make an excellent candidate to teach that course. As I noted in the program review, we consistently offer 9 courses with just one full time faculty and one adjunct."* Sociology has consistently offered 23 or 24 sections per year (excluding summer), with consistent student enrollment numbers of over 500 students (excluding summer). This is more than enough load to support two full-time instructors, as evidenced by the fact that Sociology has consistently had an FTEF ranging from about 2.72 to 3.42 (data below).

Sociology 2020-21 = 23 sections and 534 students

- Fall: 9 sections
- Winter: 7 sections
- Spring: 7 sections

Sociology 2021-22 = 23 sections and 507 students

- Fall: 8 sections
- Winter: 8 sections
- Spring: 7 sections

Sociology 2022-23 = 23 sections and 526 students

- Fall: 8 sections
- Winter: 8 sections
- Spring: 7 sections

Sociology FTEF (ranges 2.72 to 3.42)

2017-18: 3.18

2018-19: 2.93

2019-20: 3.42

2020-21: 2.89

2021-22: 3.22

2022-23: 2.72

BACKGROUND:

Tab 5

High School+ (HS+) is a competency-based high school diploma program for adult learners 18 and older who do not have a high school diploma or equivalency. This can be done through alternative means including, but not limited to:

- high school and college transcript credits
- work, life, military experience
- prior learning portfolio
- credit for testing

This program expands high school completion options already offered by the community and technical college system to include a comprehensive approach that aligns with adult learning styles and includes competency-based assessments that demonstrate the academic, career, and personal competencies needed in further education and employment.

Students who complete HS+ receive a Washington state high school diploma from SCC.

The number of high school diplomas awarded from SCC has increased over the past several years. The corresponding rate and number of students who continue their education at either SCC or SFCC in credit programs has not increased. A review of the data shows both HS+ and Basic Skills programs serve a higher percentage of non-white students.

Students have utilized Ability to Benefit funds to earn college credit while earning credit towards HS+. This cannot be scaled to serve all students because of limited funding. Both SCC and SFCC are committed to finding ways to improve the transition rates to college for all HS+ students.

Presented by: Jenni Martin, Acting President Spokane Community College

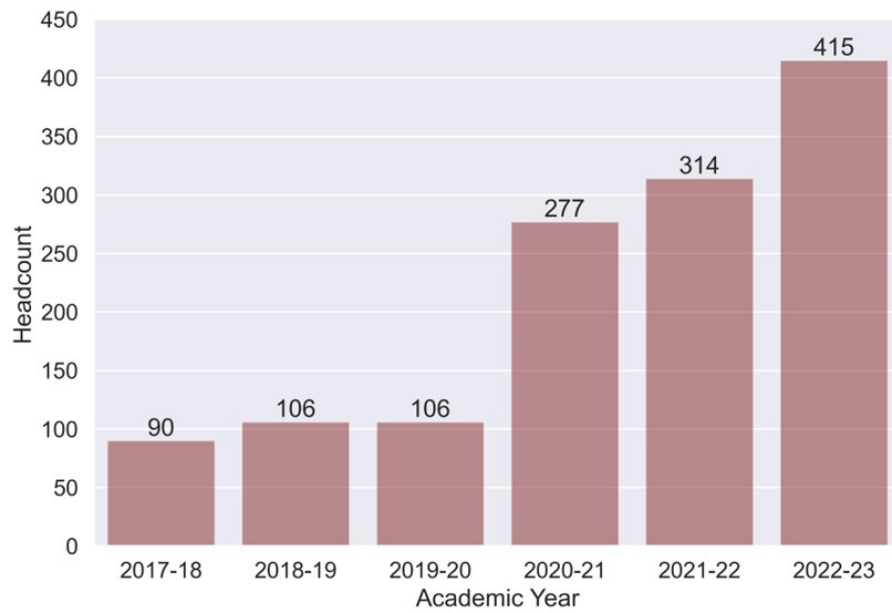
High School (HS+) to College Transitions



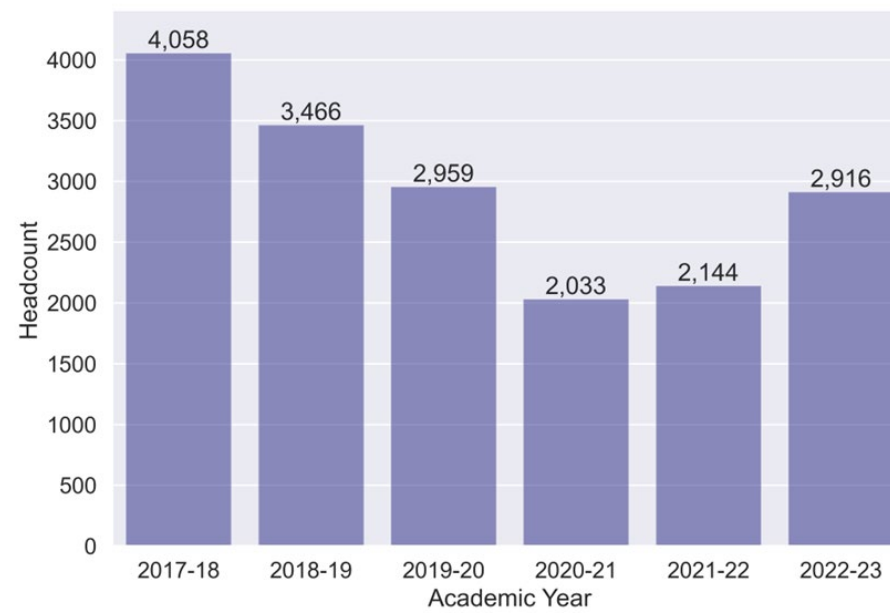
Student Demographics:

Headcounts by Academic Year

Headcount of HS21+ Students by Year



Headcount of All BEdA Students by Year

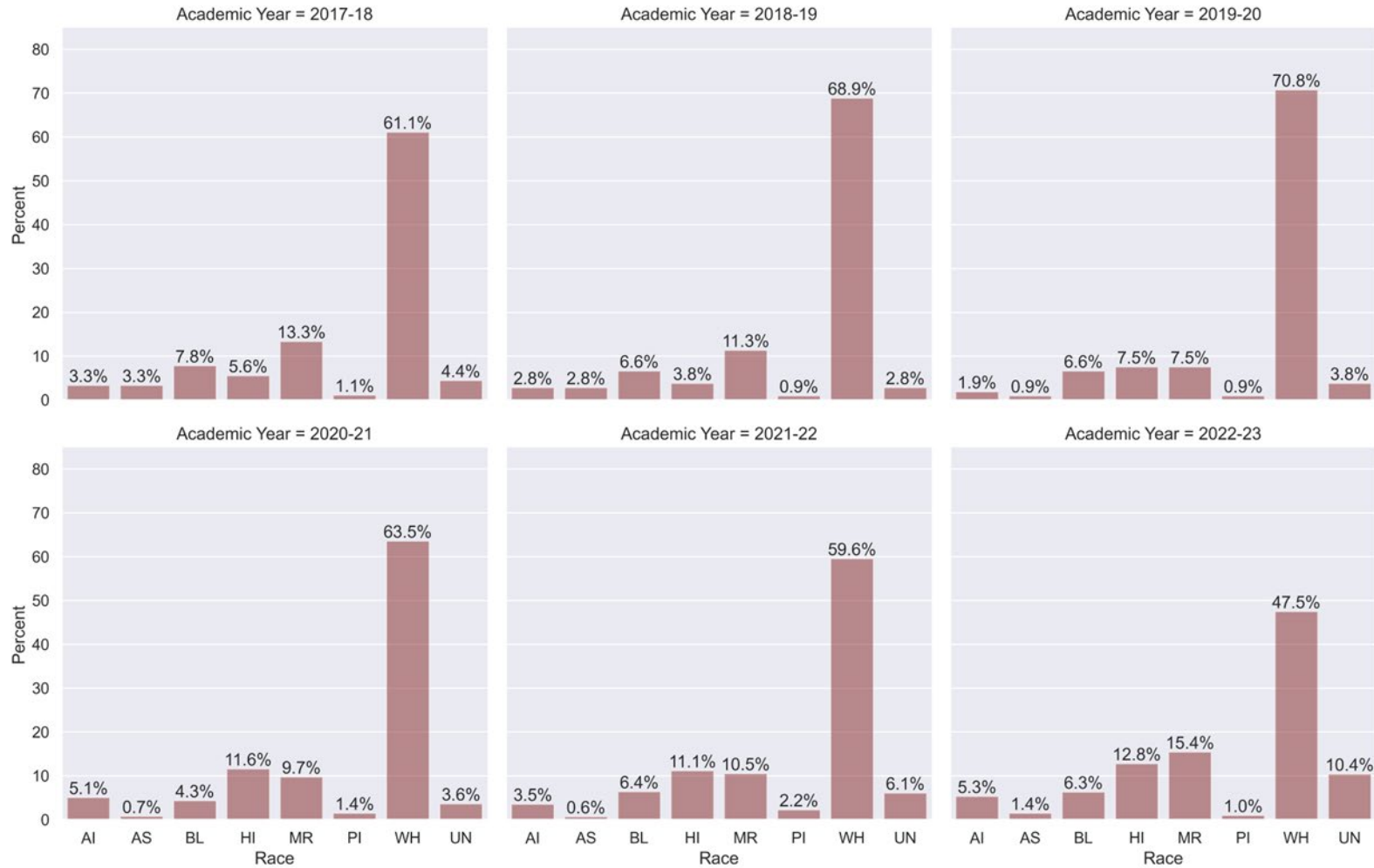


Student Demographics:

HS+ Students by Race and Academic Year

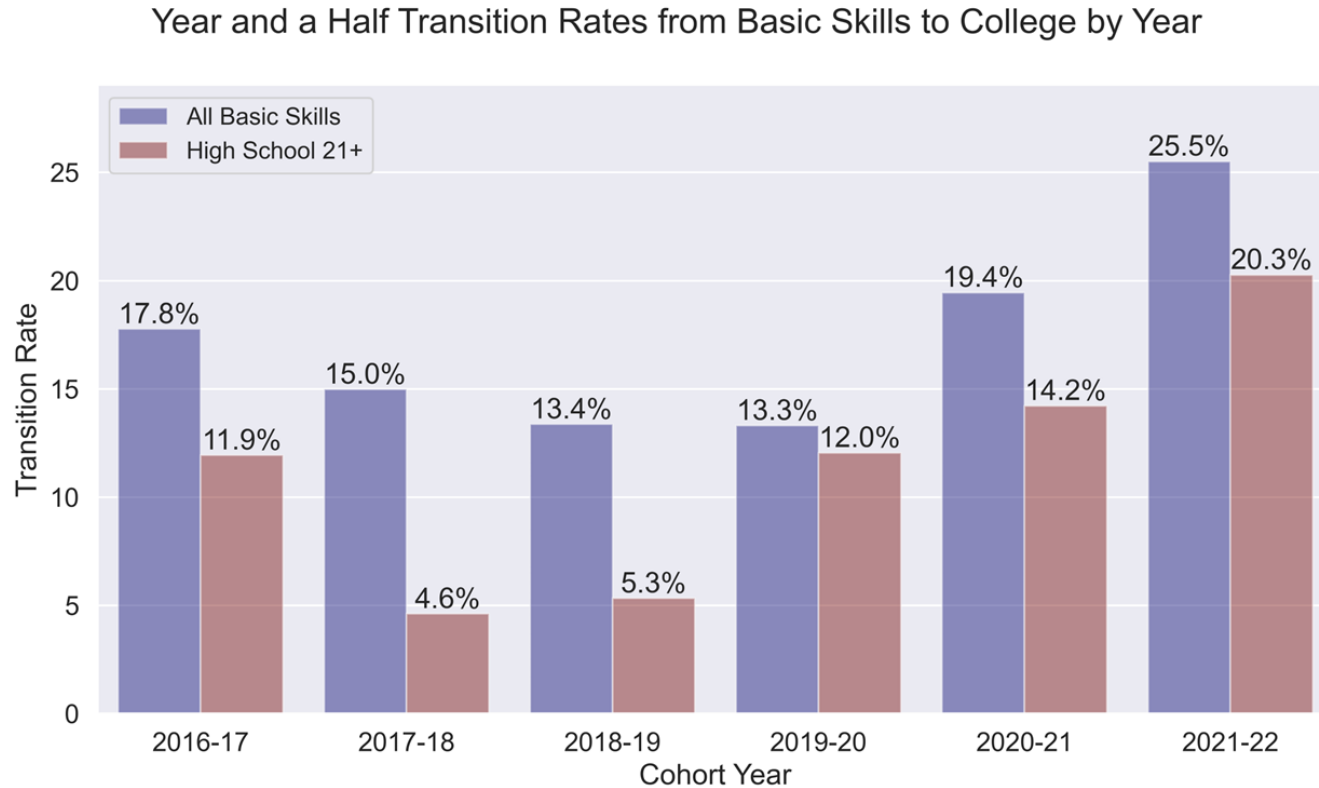
AI = American Indian / Alaskan Native
 AS = Asian
 BL = Black / African American
 HI = Hispanic / LatinX
 MR = Multi-racial
 PI = Hawaiian / Pacific Islander
 WH = White
 UN = Unknown / Not Specified

Percentage Breakdown of HS21+ Students by Race and Year



Basic Skills to College Transitions:

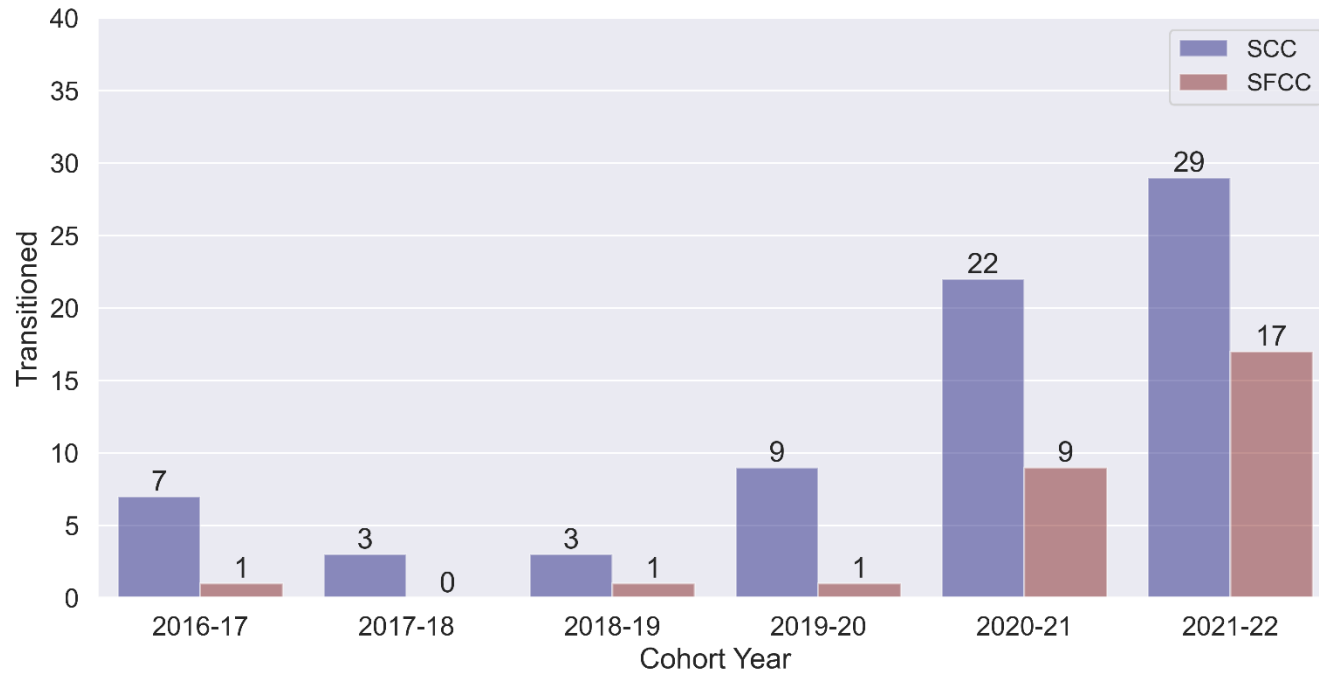
Actual Transition Rates of All New Basic Skills Students and New HS+ Students by Cohort Year



Basic Skills to College Transitions:

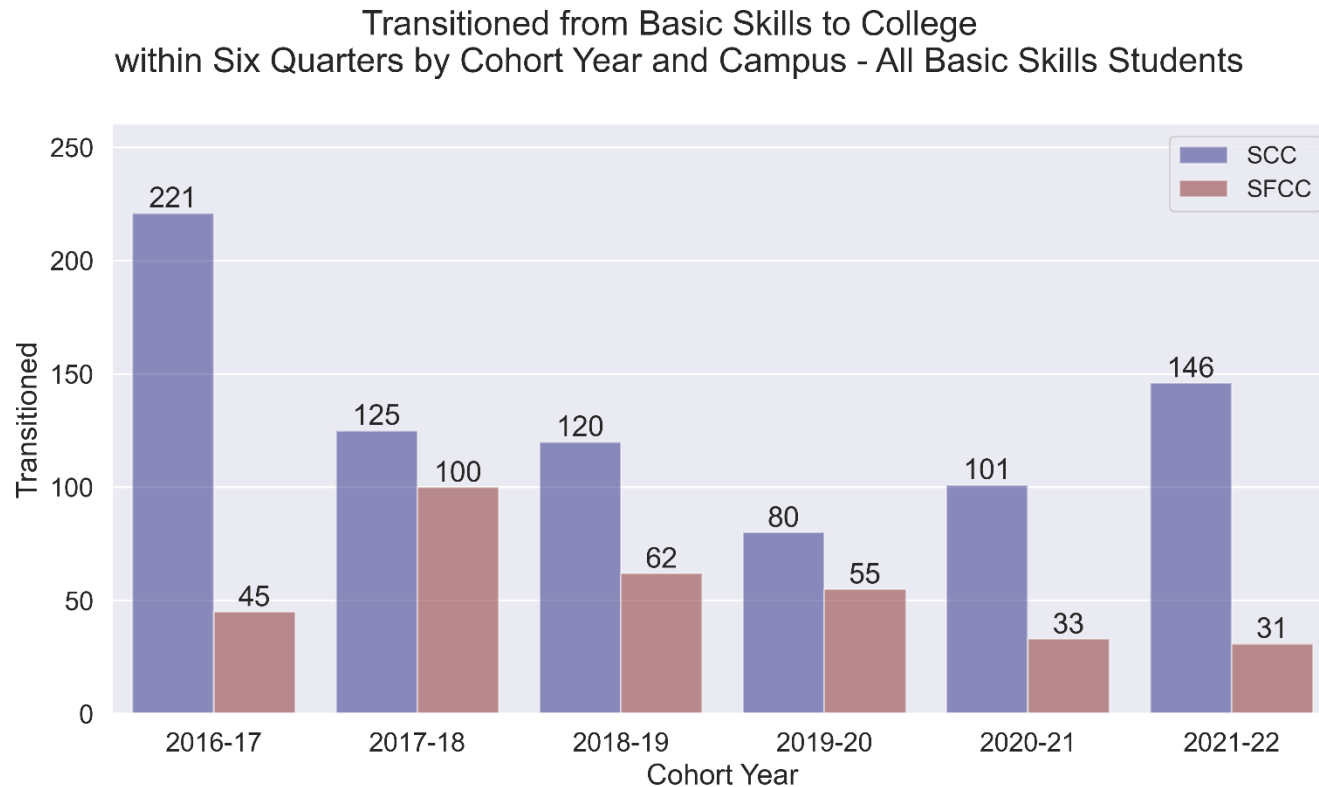
Number of HS+ Students who Transitioned into College-level Coursework within Six Quarters Disaggregated by Campus (SCC and SFCC)

Transitioned from Basic Skills to College within Six Quarters by Cohort Year and Campus - HS21+ Students



Basic Skills to College Transitions:

Number of All Basic Skills Students who Transitioned into College-level Coursework within Six Quarters Disaggregated by Campus (SCC and SFCC)



For consideration:

- ▶ All HS+ students will be eligible for a waiver of tuition and fees for two classes resulting in the accumulation of at least 6 credits and no more than 10 credits.
- ▶ The accumulation of 6 credits is the requirement for a student to meet the federal Ability to Benefit criteria resulting in eligibility for financial aid.
- ▶ SCC and SFCC will work together to develop course options that will result in clear transition pathways for students while completing their high school diploma. Students will be advised when they enroll in the HS+ program and will be supported by Basic Skills counselors throughout the program. Students in the rural centers—Colville, Inchelium, Newport, Pullman, and Republic—will be able to participate.



RCW 28B.15.100 (1)

- ▶ The governing boards of the state universities, the regional universities, The Evergreen State College, and the community and technical colleges shall charge to and collect from each of the students registering at the particular institution for any quarter or semester such tuition fees and services and activities fees, and other fees as such board shall in its discretion determine. For the governing boards of the state universities, the regional universities, and The Evergreen State College, the total of all fees shall be rounded to the nearest whole dollar amount: PROVIDED, That such tuition fees shall be established in accordance with RCW [28B.15.067](#).



EHA/FACULTY REPORTS

Presented by: Beverly Daily, AHE
Christina Momono, SCC, ESL
Katie Satake, SCC
June 20, 2023

June Report 2023

Adjunct Instructor, Sherry Kenady, teaches in the Parent Education/ Parent Cooperative area, in a PEDCI 101 course. PEDCL 101 is a parent-qualifying course for homeschooling (PEDCL101). She did an internship at SCC in e-learning design while working on MS with Purdue. Janet Gunn asked to her to design an e-learning course for parent education to move the course to a convenient online format for parents. During her Purdue courses, she was able to run pilot modules and receive feedback from my learning design classmates and instructor, plus from Ben Whitmore at SCC. She also has earned an e-learning design certification in Canvas Foundations with SCC. Several class sessions over the past 1 ½ years and received warm feedback from every parent who has gone through the course.

Board of Trustees Report-SCC Credit Faculty
Katie (Catherine) Satake

June 20, 2023

1. Andy Buddington, SCC Geology instructor reported: On April 27th, SCC Geology student Marilyn Smith was one of four SCC Phi Theta Kappa students honored in Olympia by Governor Inslee as part of the All-Washington Academic Team. Smith and her fellow SCC students were part of an elite group of 50 from across the state that were recognized for their academic achievements.
2. Diamond Wilson, SCC English and Foreign Languages instructor reported: Thanks to the Welty Grant, we will have \$50,000 over the course of three years to work on accessibility in courses using OERs (Open Educational Resources.) This will also fund three Communities of Practices open to SCC and SFCC faculty to explore best practices with OER, UDI, and accessibility.
3. Julie Litzenberger, SCC Culinary Arts instructor reported: Inland NW Culinary Academy chef instructor, Laurent Zirotti found himself with a large class, so he came up with a solution. As a part of his International Cuisine module, he divided the group into rotations. Each week one group would go to Feast World Kitchen to assist refugee guest chefs' prep, market, prepare, and serve the native food to that refugee. Some students created social media platforms for their chef, organized and cleaned storerooms, and filled goodie bags for children observing Ramadan.

Some of the refugee menus they assisted in included Sudanese, Ethiopian, Indian, Egyptian, Iraqi, Columbia, Sudanese and Jordanian.

- *“Working for Feast World Kitchen was a great opportunity to get real world experience while learning about other cultural traditions.” Student Emily Morlan*
 - *“Feast World Kitchen allowed us to see the impact immigrants and refugees can have on the community they join.” Student Jamie Sonas*
4. Amy Anderson, SCC Communications instructor reported: Students in her Introduction to Communication class just finished up service-learning projects.
 - One group volunteered for and did a donation drive for Family Promise. The organization helps families out of homelessness.
 - One student group put together Mother's Day baskets for moms at the Early Head Start Center.
 - Another group did a book drive and read to children at a local preschool.

Additionally,

- Amy spoke this month at an international conference facilitated by Unis Brazil about the benefits of Collaborative Online International Learning.
- Amy’s manuscript entitled, “Reflecting on Facilitating Collaborative Online International Learning: Connecting Classrooms in the United States and Brazil” will be published in the June issue of the Journal of Scholarly Engagement.
- Also, Amy’s manuscript entitled, “Fostering Intercultural Effectiveness and Cultural Humility in Adult Learners through Collaborative Online International Learning” was just accepted for publication at Adult Learning.

5. Jonathan Schmidt, SCC Anatomy and Physiology instructor reported:

- During finals week of winter quarter, Nina Rector and SCC instructors Sarah Ianelli, Jaye Hopkins, and Suzanne Bassett facilitated tours of various science labs for K-12 students visiting campus. Additionally, Sarah and Jaye participated in the Audubon Elementary Stem Night on May 4. What a great way to get kids excited to come to SCC to study science.
- Andy Buddington, SCC Geology instructor participated in the SCC Peace Institute podcast series as a guest panelist for a discussion on the Turkey-Syria earthquake. Andy also led a Missoula Floods field trip for faculty and science scholars on the SCC Professional Development Day.

WFSE/CLASSIFIED STAFF REPORTS

Presented by: Jessica Retter, WFSE
Christine Burge, SCC
Carie Kirby-Dietrich, SFCC
June 20, 2023

BOARD REPORT

EXECUTIVE SESSION

BACKGROUND

From time to time, the board will find it necessary to adjourn to executive session. Formal action will not be taken during executive session.

Prepared by: Breanne Riley
Executive Assistant to the Chancellor

June 20, 2023