



## WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17

**May 9<sup>th</sup>, 2023**

### **NOTICE OF REGULAR MEETING**

*(Notice Date: Tuesday, May 2<sup>nd</sup>, 2023)*

The Community Colleges of Spokane Board of Trustees will hold a regular meeting on Tuesday, May 9<sup>th</sup>, 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 Community College, 1810 N. Greene St, Spokane, Washington as well as a virtual space.

To connect to the May 9<sup>th</sup> meeting virtually, go to:

[Join Zoom Meeting](#)

Meeting ID: 863 3972 6007

Passcode: 083964

All Board of Trustees meetings include opportunity for public comment. The May 9<sup>th</sup>, 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](mailto:Breanne.Riley@ccs.spokane.edu) by 8:30 AM on Tuesday, May 9<sup>th</sup>, 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 May 9<sup>th</sup> 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

1810 N. Greene St  
Building 1, Room 221  
Spokane, WA 99217

## [Join Zoom Meeting](#)

Meeting ID: 863 3972 6007  
Passcode: 083964

Regular Board Meeting: In-Person & Zoom  
Tuesday, May 9, 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.**

| <b>05/09/2023</b> | <b>Regular Meeting Agenda</b> |   |                   | <b>TAB #</b> |
|-------------------|-------------------------------|---|-------------------|--------------|
| 8:30 a.m.         | 1.                            | <b>SCC Celebrating Student Success: SCC Culinary Arts</b><br>↳ Jeff Brown, SCC<br>↳ Julie Litzenberger, SCC   | <b>Report</b>     | <b>Tab 1</b> |
|                   |                               | <b>Celebrating Success Q&amp;A</b>  | <b>Discussion</b> |              |
|                   | 2.                            | <b>Call to Order, Pledge of Allegiance, Roll Call and Native Land Acknowledgement Statement</b><br>↳ Trustee Mike Wilson, Chair   | <b>Action</b>     |              |
|                   |                               | <b>Public Comment</b>   | <b>Discussion</b> |              |
|                   | 3.                            | <b>Consent Agenda</b>   | <b>Action</b>     | <b>Tab 2</b> |
|                   |                               | a. Board Minutes<br>↳ 03.03.23 – Special Meeting<br>↳ 03.10.23 – Special Meeting<br>↳ 03.13.23 – Special Meeting<br>↳ 03.14.23 – Special Meeting<br>↳ 03.14.23 – Regular Meeting<br>↳ 03.17.23 – Special Meeting<br>↳ 04.18.23 – Work Session |                   |              |
|                   |                               | b. Capital Projects - John Gillette   |                   |              |
|                   |                               | c. Budget and Expenditures - Lisa Hjaltalin   |                   |              |

- d. Head Start - Bobbi Woodral
- e. Admin Procedures – Lisa Hjaltalin

- |              |   |                   |              |
|--------------|---|-------------------|--------------|
| 4.           | <b>Chancellor’s Report</b><br>↳ Kevin Brockbank, CCS  | <b>Report</b>     |              |
| 5.           | <b>Presidents Report</b><br>↳ Jenni Martin, SCC<br>↳ Kimberlee Messina, SFCC  | <b>Report</b>     |              |
| <b>BREAK</b> |   |                   |              |
| 6.           | <b>2024 Board Operating Allocation Budget<br/>First Reading</b><br>↳ Lisa Hjaltalin, CCS  | <b>Report</b>     | <b>Tab 3</b> |
| 7.           | <b>Tenure Consideration for Spring Quarter<br/>2023</b><br>↳ Greg Stevens, CCS  | <b>Action</b>     | <b>Tab 4</b> |
| 8.           | <b>AHE/Faculty Report</b><br>↳ Beverly Daily, AHE<br>↳ Christina Momono, SCC, ESL<br>↳ Katie Satake, SCC<br>↳ Katella DeBolt, SFCC                              | <b>Report</b>     |              |
| 9.           | <b>WFSE/Classified Staff Report</b><br>↳ Jessica Retter, Washington Federation of<br>State Employees<br>↳ Christine Burge, SCC<br>↳ Carrie Kirby-Dietrich, SFCC | <b>Report</b>     |              |
| 10.          | <b>Student Government Report</b><br>↳ Daniel Yeromenko, SCC<br>↳ Lu Stallcop, SFCC  | <b>Report</b>     |              |
| 11.          | <b>Board Report</b>   | <b>Report</b>     |              |
| 12.          | <b>Executive Session</b><br>a. Reserved for potential action generated from<br>executive session  | <b>Discussion</b> |              |
| 13.          | <b>Potential Action Generated from Executive<br/>Session</b>  | <b>Action</b>     |              |
| 14.          | <b>Adjournment</b>  |                   |              |



**Next Meeting will be a work session held on Tuesday, June 20, 2023 at 8:30 a.m.  
The Lodge, 3305 W. Whistalks Way, Spokane WA 99224**

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**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.

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**CELEBRATING STUDENT SUCCESS: SCC Culinary Arts AAS Curriculum Redesign**

**BACKGROUND**

Part of the Spokane Community College Guided Pathways initiative included a mandate from executive leadership to reduce credits in AAS degrees to 90 credits. The intent of the mandate was to reduce student time to completion and cost of attendance. Prior to the mandate, the Culinary Arts AAS degree required 102 credits. Culinary chef faculty used the mandate as an opportunity to redesign curriculum to align with current hospitality industry needs. During the Summer of 2021, faculty conducted focus groups with recent graduates working in industry and researched curriculum at other American Culinary Federation accredited culinary schools. During the 2021/2022 academic year, culinary faculty worked together to design new curriculum which resulted in a new 90-credit curriculum that was implemented at the start of the 2022/2023 academic year. Culinary faculty will share details of how the curriculum has changed and how it better prepares graduates for hospitality industry jobs.

Prepared by:            Jeff Brown, Dean of Business, Hospitality, and Information Technologies  
                                 Julie Litzenberger, Culinary Arts Faculty

Presented by:            Introduction - Dean Jeff Brown  
                                 Curriculum redesign and implementation- Julie Litzenberger, Culinary  
                                 Arts Faculty  
                                 Demonstration/food service - Culinary Arts students

May 9, 2023

BOARD OF TRUSTEES  
MEETING

MAY 9, 2023

JULIE LITZENBERGER

CULINARY ARTS  
INSTRUCTOR





## TEACH TO THE INDUSTRY POST-PANDEMIC

- The pandemic changed the future of foodservice operations
- Manage the rising costs and labor crisis
  - Overall 25% increase in food cost
  - Minimum wage increase to \$15.74



## TEACH TO THE INDUSTRY POST-PANDEMIC

- Food and labor costs account for an average of **65% total operational costs**
- Operators must find ways to compensate
  - Raise prices (what will the market bear?)
  - Order lower quality ingredients
  - Minimize menu selections
  - **REDUCE # OF EMPLOYEES**





## DEPARTMENTAL/ COLLEGE EXPERIENCE

- Consistent pathway to graduation
- Higher retention in early quarters + higher finish rates
- ALL classes participate in food production

## DEPARTMENTAL/ COLLEGE EXPERIENCE

- Consistent schedules
  - ALL lecture classes taught 8:00 am - 9:20 am (many are hybrid)
  - ALL lab classes taught 9:30 am - 2:00 pm
  - More consistent schedules easier on families, job schedules, etc.





PROCESS





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## PROGRAM-WIDE

- Brought all classes back under our control
  - English = Hospitality Writing
  - Math = Hospitality Math
  - Menu Planning = Added Marketing and Social Media





## PROGRAM-WIDE

- Expanded our presence on campus with grab-n-go items in the bakery/deli
- Bring all students and faculty together in “family” atmosphere
- Interaction between faculty, more teamwork and collaboration
- Co-teaching opportunities and development of adjuncts



## MANAGEMENT FOCUSED CURRICULUM

- Focus from “production” to “management and leadership” skills
- Collaborative teaching of new concepts
- Capstone Class works directly with Restaurant Management Class to develop and initiate weekly concepts
- “War Room” communication and follow-up







## CONCEPTS INTRODUCED

- *Fast Casual* – fastest growing concept worldwide (low labor, reduced food cost)
- *Fine Dining* – students are taught the highest standards





## CONCEPTS INTRODUCED

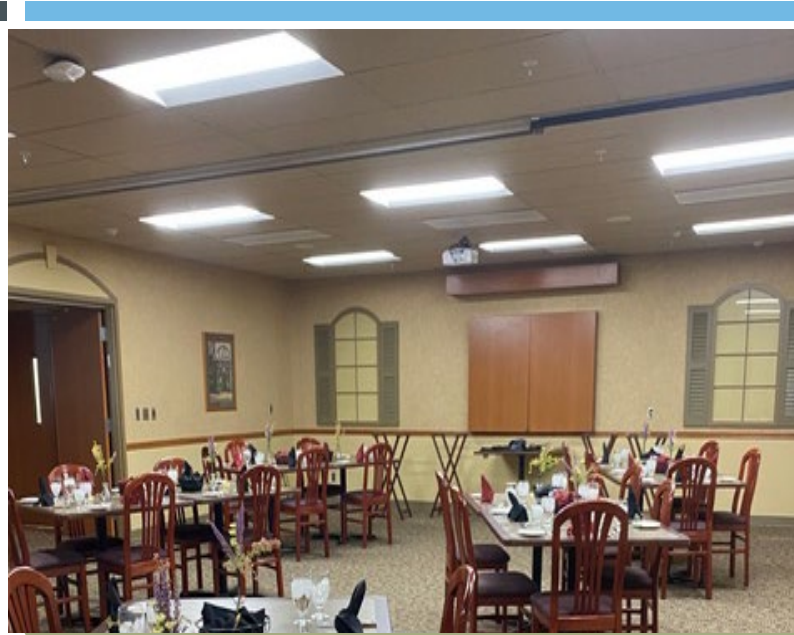
- *Contemporary Dining* – replacing fine dining in many localities
- *Pop-Up* – Pizza on the patio



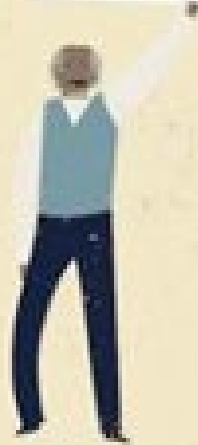
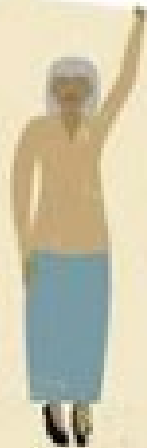
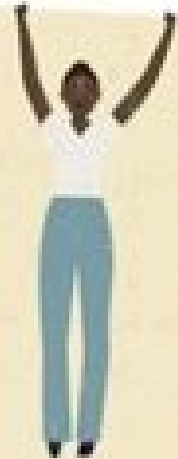
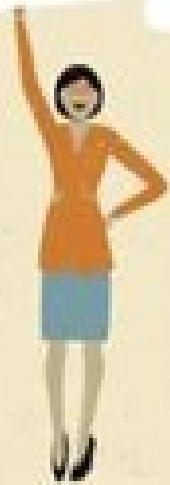


# CONCEPTS INTRODUCED

- *Catering/Passed Hors d'oeuvres – Sasquatch Soiree, Faculty Tenure Reception*
- *International Street Food Festival*
- *Banquets – high school student recruitment*
- *Buffet – set up and service*



OUTCOMES





## STUDENT SUCCESS

- Students have more value to employers
- Better prepares for entrepreneurship opportunities
- Understanding of management roles in the industry





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## STUDENT RESPONSE TO THE NEW PROGRAM

- Get to start cooking right away
- Stay with the group you started with = bonding and better teamwork
- Collaboration with ALL classes
- Promote family atmosphere
- Teaching to more than just “line cooks” – opens more doors for enrollment

Thank you!

**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  
May 9, 2023

# Washington State Community College District 17

Community Colleges of Spokane  
Board of Trustees Meeting  
May 9, 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 March 2024 and April 2024 meetings, as presented.

Prepared by: Breanne Riley  
Executive Assistant to the Chancellor  
May 9, 2023

MINUTES

WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17  
BOARD OF TRUSTEES  
SPECIAL MEETING

**Present:** Mike Wilson (Chair), Todd Woodard (Vice Chair), Glenn Johnson, Beth Thew, and Steve Yoshihara

**Guest:** Marty Cavalluzzi

**CALL TO ORDER AND ROLL CALL**

The Board of Trustees of Washington State Community College District 17 held a special meeting at 501 W Riverpoint Blvd, Suite 110, Spokane, Washington, on Friday, March 3, 2023. Chair Mike Wilson called the meeting to order at 3:30 p.m. At 3:31 p.m. Chair Mike Wilson called for an executive session under RCW 42.30.110(1) for the purposes of evaluating the qualifications of an applicant for public employment. Executive session was expected to last until 5:10 p.m.


At 5:10 p.m. Chair Mike Wilson extended the executive session by 20 minutes, or until 5:30 p.m.

At 5:30 p.m. Chair Mike Wilson extended the executive session by 5 minutes, or until 5:35 p.m.

Chair Mike Wilson announced executive session under RCW 42.30.110(1) had ended at 5:35 p.m. with the regular meeting reconvened. No action was taken by the Board during executive session.

**ADJOURNMENT**

The meeting adjourned at 5:35 p.m. No action was taken.

  
Secretary, Board of Trustees

  
Chair, Board of Trustees

MINUTES

WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17  
BOARD OF TRUSTEES  
SPECIAL MEETING

**Present:** Mike Wilson (Chair), Todd Woodard (Vice Chair), Glenn Johnson, Beth Thew, and Steve Yoshihara

**Guest:** Kevin Brockbank

**CALL TO ORDER AND ROLL CALL**

The Board of Trustees of Washington State Community College District 17 held a special meeting at 501 W Riverpoint Blvd, Suite 110, Spokane, Washington, on Friday, March 10, 2023. Chair Mike Wilson called the meeting to order at 4:08 p.m. At 4:08 p.m. Chair Mike Wilson called for an executive session under RCW 42.30.110(1) for the purposes of evaluating the qualifications of an applicant for public employment. Executive session was expected to last until 5:08 p.m.

At 5:08 p.m. Chair Mike Wilson extended the executive session by 10 minutes, or until 5:18 p.m.

Chair Mike Wilson announced executive session under RCW 42.30.110(1) had ended at 5:18 p.m. with the regular meeting reconvened. No action was taken by the Board during executive session.

**ADJOURNMENT**

The meeting adjourned at 5:18 p.m. No action was taken.

  
Secretary, Board of Trustees

  
Chair, Board of Trustees



MINUTES

WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17  
BOARD OF TRUSTEES  
SPECIAL MEETING

**Present:** Mike Wilson (Chair), Todd Woodard (Vice Chair), Glenn Johnson, Beth Thew, and Steve Yoshihara

**Guest:** Nicole Albo-Lopez

**CALL TO ORDER AND ROLL CALL**

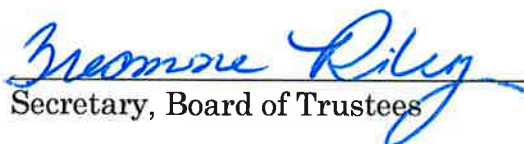
The Board of Trustees of Washington State Community College District 17 held a special meeting at 501 W Riverpoint Blvd, Suite 110, Spokane, Washington, on Monday, March 13, 2023. Chair Mike Wilson called the meeting to order at 4:00 p.m. At 4:02 p.m. Chair Mike Wilson called for an executive session under RCW 42.30.110(1) for the purposes of evaluating the qualifications of an applicant for public employment. Executive session was expected to last until 5:02 p.m.

At 5:02 p.m. Chair Mike Wilson extended the executive session by 20 minutes, or until 5:22 p.m.

Chair Mike Wilson announced executive session under RCW 42.30.110(1) had ended at 5:22 p.m. with the regular meeting reconvened. No action was taken by the Board during executive session.

**ADJOURNMENT**

The meeting adjourned at 5:22 p.m. No action was taken.

  
Secretary, Board of Trustees

  
Chair, Board of Trustees

MINUTES

WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17  
BOARD OF TRUSTEES  
SPECIAL MEETING

**Present:** Mike Wilson (Chair), Todd Woodard (Vice Chair), Glenn Johnson, Beth Thew, and Steve Yoshihara

**Guest:** Nicole Esposito

**CALL TO ORDER AND ROLL CALL**

The Board of Trustees of Washington State Community College District 17 held a special meeting at 501 W Riverpoint Blvd, Suite 110, Spokane, Washington, on Monday, March 13, 2023. Chair Mike Wilson called the meeting to order at 4:02 p.m. At 4:02 p.m. Chair Mike Wilson called for an executive session under RCW 42.30.110(1) for the purposes of evaluating the qualifications of an applicant for public employment. Executive session was expected to last until 5:02 p.m.

At 5:02 p.m. Chair Mike Wilson extended the executive session by 15 minutes, or until 5:19 p.m.

At 5:19 p.m. Chair Mike Wilson extended the executive session by 30 minutes, or until 5:49 p.m.

Chair Mike Wilson announced executive session under RCW 42.30.110(1) had ended at 5:49 p.m. with the regular meeting reconvened. No action was taken by the Board during executive session.

**ADJOURNMENT**

The meeting adjourned at 5:49 p.m. No action was taken.

  
Secretary, Board of Trustees

  
Chair, Board of Trustees

**Minutes of the Board of Trustees Meeting**  
**Washington State Community College District 17**  
**Regular Meeting**  
**March 14, 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: Greg Stevens, Kevin Brockbank, Kimberlee Messina, Amy McCoy, Lori Hunt, Lisa Hjaltalin, Bobbi Woodral, Jessica Retter, John Gillette, Carolyn Casey, Beverly Daily, Carla Naccarato-Sinclair, Katie Satake, Christine Burge, Clinton Brown, Christina Momono, Daniel Yeremenko, Sarah Martin, Michelle Moore, John Whitmer, Charlie Hollen, Ken DeMello, Breanne Riley (recording secretary).

**Excused:** Trustee Glenn Johnson, Katella DeBolt, Grace Leaf, LeAnna Stallcop

**Celebrating Student Success**

**Sarah Martin, Michelle Moore, and John Whitmer of SFCC** guided the Board of Trustees and meeting participants on a tour of the astronomy walkway at SFCC. The parties left at 8:15am for a full walking tour and returned at 8:57am.

**Call to Order**

The Board of Trustees of Washington State Community College District 17 held a regular meeting on Tuesday, March 14, 2023. Trustee Wilson called the meeting to order at 9:01am. This was followed by the Pledge of Allegiance and roll call, Trustee Mike Wilson reported that Trustee Glenn Johnson was excused from the meeting. 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. Trustee Wilson noted that in the recent chancellor candidate forums there had been questions asked to each candidate addressing how meaningful the Land Acknowledgement was to them as a potential chancellor. Trustee Wilson then added that he was impressed that the Land Acknowledgement was important to staff and faculty and that it is very important to the Board as well. Trustee Wilson had asked the Board meeting to be shortened today due to a chancellor candidate forum being held at 10:00am so that meeting attendees could participate in the forum if desired. In an effort to allow the time constraint Trustee Wilson had suggested that everybody give their reports written rather than orally, also noting that process will not be made a habit.

## **PUBLIC COMMENT**

There were no public comments.

## **CONSENT AGENDA**

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

- a. Minutes of the February 21, 2023, Regular Meeting
- b. Capital Projects Status – Mr. John Gillette
- c. Budget and Expenditures – Ms. Lisa Hjaltalin
- d. Head Start Updates – Ms. Bobbi Woodral

Trustee Wilson asked if there were any questions or comments regarding the consent agenda, to which there were none. Trustee Woodard moved to approve the consent agenda and the motion was seconded by Trustee Thew. Trustee Wilson noted that the complete audit from 2022 in the consent agenda would be typically approved, but the finance committee members of the Board had not been able to review the report in depth and they will ask to meet with Ms. Hjaltalin to do so. Trustee Wilson stated that the audit will be withdrawn from the consent agenda as an amendment to the motion. Trustee Woodard moved on the friendly amendment to the motion, which was seconded by Trustee Thew, and approved unanimously by the Board.

### **Chancellor's Report**

**Mr. Greg Stevens, Acting Chancellor**, noted that the Chancellor's report had been submitted in writing and he had nothing more to add.

### **Presidents Report**

**Dr. Kimberlee Messina, President of SFCC**, noted that there was nothing to add to her report and it too had been submitted in writing.

**Dr. Kevin Brockbank, President of SCC**, noted that there was nothing to add to his report and it too had been submitted in writing.

Trustee Wilson noted there were excellent activities occurring at both campuses and it was great to see.

### **Facilities Space Utilization**

**Mr. John Gillette** shared that the report given today was based off a study that had been conducted in 2018. Mr. Gillette had commissioned the study of space for two reasons, the first being that the North Spokane Corridor was being built on the west side of the SCC campus and he wanted to understand the utilization of the current

space when 37,000 square feet would be eliminated due to transferring that area to Washington State Department of Transportation. The second reason for the study was for the Fine and Applied Arts Center at SFCC and the attempt to incorporate the functions of Building 5 into the Fine and Applied Arts building so that three buildings could be demolished rather than two. Mr. Gillette noted that the presentation was looking at the utilization at a macro-level environment and did not look at the efficiency of use for teaching spaces. Mr. Gillette also noted that the study was five years old and it excluded off-site locations and rooms that were under renovation. The Magnuson building and Adult Basic Education Center were analyzed but excluded because if inefficiencies were found in that space, it would be unactionable. Mr. Gillette shared that when Sightlines conducted the study, they focused on data integrity and the intentional use of teaching spaces. The data integrity portion included over 25,000 classes being evaluated, with approximately 5,000 spaces excluded, resulting in almost 12,000 classes being used for the study. Sightlines found that there were inconsistencies and errors in the data, which led to approximately 20% of the data being excluded. The reason Sightlines excluded the 5,000 classes was to ensure that the information given was accurate. Mr. Gillette reported that it was determined that CCS was not putting students in the best spaces. In 2018 SCC utilization rate overall from 7:30am until 10:00pm was at 22% and in 2023 the utilization dropped to 18%. SFCC room utilization in 2018 was 19.5% and currently is at approximately 15%. Sightlines conducted stakeholder groups and found opinions on class scheduling, it was shared that it was difficult to schedule classes in the morning due to the high utilization rate and that a decline in the utilization rates began at approximately 1:00pm. Mr. Gillette reviewed the study on Building 27 at the SCC campus in regard to utilization rate. The SFCC room utilization in each building was reported and Mr. Gillette wanted to specifically highlight Building 5 because it is more of a classroom building. Trustee Yoshihara asked if utilization in the past was higher due to students attending school in person rather than online. SCC utilization rates per building were reported highlighting both poor and great condition, noting that Building 27 was seen as a great learning space and Building 1 was seen as a poor learning space. Trustee Thew asked if the apprenticeship space was not on the report because it was not on campus and asked for clarification that the new building would be on campus. Mr. Gillette reported that SCC had a 52% fill rate in the classroom and was now believed to be at 37%, the decreased being based on the decline in enrollment. At SFCC there was a 42% fill rate in 2018 and they believe it is now at 30%. Ms. Beverly Daily asked if the report took into account other reasons why there could be fewer students in the room than the number of seats offered, for instance if there is a class size cap there would be far more seats available than what is actually being used. Trustee Thew noted that in a previous slide there was a low utilization rate in the afternoon and she asked if there was a demand from the students to have classes offered in the afternoon. Trustee

Wilson asked if a survey had been given to students asking what their preferred class times were. Trustee Woodard asked if there was a structural issue and if there was a contract that faculty will only teach between certain hours. Trustee Woodard noted that the information was interesting and the report was very well done. Mr. Gillette then reviewed setting utilization targets and the opportunity for increased utilization at CCS. Mr. Gillette noted that the key findings from Sightline was that data inconsistency created challenges in understanding how CCS used their building. Dr. Messina commented that classes could be reallocated to other buildings but there is a lot of retrofitting to do that. Mr. Gillette then reviewed key takeaways from the survey, namely that position utilization is at a historic low and the underutilized space is expensive to maintain. Trustee Wilson commented that the report reveals how capital requests should be looked at in the future and it needs to be certain that the space is needed rather than going after a capital request simply because they can. Dr. Messina noted that she agreed with Trustee Wilson and the colleges need to think more efficiently about using space as opposed to asking for a new building. Trustee Wilson explained that the capital budget review is at the state level and the issues around remodeling spaces are not approved within that capital budget but within the local budget. Trustee Thew asked if the decision to have retrofitting, remodel, and the like was at the state Board level and how do they get more into retrofitting and remodeling into the capital budget as opposed to it being separate. Mr. Gillette noted that WACTC has developed criteria for capital projects and once the cost is over 5 million dollars it is considered a major capital project. Trustee Yoshihara asked how CCS utilization rates compared to other colleges, to which Mr. Gillette noted that SCC scored 4<sup>th</sup> and SFCC scored 8<sup>th</sup> out of a 34-college system. Trustee Yoshihara asked if a guideline was given to CCS as to what is optimal for utilization, how CCS falls within that guideline, and if CCS has a specific target in that guideline. Mr. Stevens noted that from a facilities standpoint the goal is 100% utilization but the best institutions usually run at 60% due to various factors. Trustee Yoshihara asked if there are other colleges that have addressed the issues and if they can be used as a guide, to which Mr. Stevens noted that Mr. Gillette is currently the state leader in the system. Trustee Wilson thanked Mr. Gillette for his presentation and noted that it was very helpful. Trustee Thew asked if a similar report like this had been done in the past so that they may see trends. Trustee Woodard asked if strategies to increase afternoon occupancy in the classrooms had been developed. Trustee Woodard clarified that he was looking at certifications for different degree programs for students and if that is something that could be utilized for classroom use. Trustee Thew asked if the spaces can be utilized from outside companies and the effect that would have from an entrepreneurial standpoint.

### **Clery Act and Drug-Free Schools and Community Act Compliance at Community Colleges of Spokane**

**Ms. Amy McCoy** reviewed that the Clery Act and Drug-Free Schools and Community

Act are consumer information regulations, meaning that CCS needs to provide information to prospective students and employees about the safety of the community and the resources that are available to them. CCS has signed a program participation agreement so that they may receive financial aid for students and they can apply for federal grants to support the CCS mission. Ms. McCoy reported that every six years CCS certifies that they follow the disclosure requirements, which includes a report of campus crime statistics, a drug and alcohol abuse program that is accessible to all, and a biennial review of the drug and alcohol abuse program. Ms. McCoy explained that an institution is considered to have administrative capability if it has an adequate number of qualified personnel to administer the title four programs, ensuring that CCS has written procedures for how they are going to respond to emergencies and how to collect crime data, and also to ensure that CCS has a checks and balances that allows for self-correction before there is a crisis situation. Ms. McCoy noted that impaired administrative capability was one of the top five violations from the Department of Education in the Clery Program. Ms. McCoy then reviewed the consequences that face an institution if they are not in compliance. Trustee Yoshihara asked if CCS had been fined for violations in the past, to which Ms. McCoy reported that they had not. Ms. McCoy reviewed the roles in the internal control system and the roles of employees within that system. Ms. McCoy reviewed the checklist of what Clery compliance programs should include and then noted that CCS is doing well. Trustee Thew asked if SCC could be impacted compliance wise by some of issues that have arisen in the neighborhood close to the SCC campus. Ms. McCoy reviewed the internal control system of CCS and the policies and procedures that are required to be in place and communicated in annual reports. Ms. McCoy then reviewed the training programs that are offered to the community by CCS. Ms. McCoy reviewed the CCS security officers' limited commission designation and shared that in 2021 the Spokane Police Department rescinded the limited commission designation of the security officers for CCS – to which Dr. Brockbank noted that he will be meeting with the Spokane Police Department in the month of May in hopes of regaining the limited commissioner office training. Ms. McCoy reviewed the groups that have been identified as campus security authorities. Monitoring of the system was then reviewed and the ways that the system was monitored. Ms. McCoy reviewed the implementation of systems and processes as well as the available resources that are offered. Ms. McCoy then addressed the Drug-Free School and Communities Act and the regulation and requirements of CCS in order to ensure compliance. Ms. McCoy shared that there are resources that are distributed to employees and students that include standards of conduct that prohibit unlawful possession, use and distribution of illegal drugs on campus or at school activities, legal sanctions, health risks associated with drug/alcohol abuse, counseling and treatment available, and disciplinary sanctions for both students and employees. Ms. McCoy noted that CCS is following all local requirements to ensure success in the program.

Charlie Hollen and Ken DeMello were asked to field any questions that anyone may have. Trustee Wilson asked if CCS had an adequate number of security officers and if the college was in compliance. Ms. McCoy noted it was her impression that more security is needed at both campuses due to recent changes in the community. Dr. Brockbank noted that there are considerations at both campuses and that the long term needs of the campuses need to be addressed due to the changes. Trustee Wilson requested a follow up report on security staffing at both campuses for a sense of the new level of compliance that is potentially needed.

### **Tenure Consideration for Fall Quarter**

**Mr. Greg Stevens**, reviewed the Winter Quarter 2023 tenure consideration and noted that the files have been made available to the Board and the motion is before the Board today for tenure consideration. Trustee Woodard stated that the Board of Trustees was duly authorized and vested by laws as the appointing authority for the Community Colleges of Spokane and has reviewed and given reasonable consideration to the Tenure Review Committee recommendations for these probationary faculty members. Trustee Woodard moved that the appointing authority hereby grant tenure to the following probationary academic employees and hereby directs the chancellor to take all appropriate actions in carrying out the decision. The employees to include are Ian Bailey, Jacob Butcher, Janelle Cordero, Kristin Draxton, Megan Fadeley, Anna Gamble, Michelle Grover, Catherina Jamison-Satake, Melinda Martin, Michael O'Sullivan, Benjamin Sabori, Michelle Samuels, Cassandra Stein, Susan Williams, Kate Wilson, Diamond Wilson, Michael Gaul, Amy Gray, Kenneth Mandler, Jared Ozaki, and Alex Pelham.

The motion to grant tenure was seconded by Trustee Yoshihara. Trustee Wilson noted this was an exceptional group of faculty and the Board was pleased to award tenure. The motion to grant tenure was moved unanimously by the Board of Trustees.

### **Alert of Tenure Consideration**

**Mr. Greg Stevens** report was submitted in written form prior to the meeting.

### **AHE Report**

**Ms. Carla Naccarato-Sinclair** thanked the Board of Trustees for the flowers and plaque that she received at her last Joint AHE meeting. Ms. Naccarato-Sinclair noted that this would be her final report as her final day is April 5<sup>th</sup>. Ms. Naccarato-Sinclair shared that when she first began her position 25 years ago she had great teachers in faculty and administration. Ms. Naccarato-Sinclair noted that one of the great things about leadership is that one should always be learning, changing, and listening. One of her mentors, Mr. Gary Livingston, taught her about problem solving, collaborating, and identifying that all employees have the common goal of education and no matter what the problem is a solution can be found and to treat others with respect. Mr. Greg



Stevens has been a great mentor to her and she has enjoyed working with him with the Human Resources department. Ms. Naccarato-Sinclair noted that if there is no faculty there is no college and she had worked to ensure that they are recognized and appreciated in many ways. Ms. Naccarato-Sinclair looks forward to working with CCS in the future and she appreciates all of the years that she has been with CCS. Trustee Wilson shared his appreciation and the valuable relationship that they have had with AHE and that she had represented the faculty exceptionally well.

Trustee Wilson informed the parties that there will be no other reports today.

### **Faculty Reports**

#### **Ms. Christina Momono, SCC**

Ms. Momono's report was submitted in written form prior to the meeting.

#### **Ms. Katie Satake, SCC**

Ms. Satake's report was submitted in written form prior to the meeting.

#### **Ms. Katella DeBolt, SFCC**

Ms. DeBolt's report was submitted in written form prior to the meeting.

#### **Christine Burge, SCC**

Ms. Burge's report was submitted in written form prior to the meeting.

### **Student Report**

**Daniel Yeromenko, SCC ASG President**, report was submitted in written form prior to the meeting.

### **Board Report**

There will be no Board report.

### **Executive Session**

There will be no executive session.

### **Potential Action Generated from Executive Session**

No action was taken.

Trustee Wilson stated that there will be an executive session and Board meeting on Friday and the use of the meeting will be for the selection of the Chancellor of CCS. Trustee Wilson shared that this was the last meeting for Ms. Emily Yates, AG representative for CCS. Ms. Yates shared that she has resigned after five years with CCS and she will be joining the office of the General Council at Gonzaga University. Ms. Yates noted that she has enjoyed her time working with CCS and how much she

had learned and the incredible work that CCS had as a team. Ms. Yates thanked the Board.

**Adjournment**

Being no further business, the meeting adjourned at 10:18am.

**MINUTES**

**WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17  
BOARD OF TRUSTEES  
SPECIAL MEETING**

**Present:** Mike Wilson (Chair), Todd Woodard (Vice Chair), Glenn Johnson, Beth Thew, Steve Yoshihara, Greg Stevens, and Emily Yates

**Guest:** Jill Wakefield

**CALL TO ORDER AND ROLL CALL**

The Board of Trustees of Washington State Community College District 17 held a special meeting at 501 W Riverpoint Blvd, Suite 110, Spokane, Washington, on Friday, March 17, 2023. Chair Mike Wilson called the meeting to order at 12:00 p.m. At 12:00 p.m. Chair Mike Wilson called for an executive session under RCW 42.30.110(1) for the purposes of evaluating the qualifications of an applicant for public employment. Executive session was expected to last until 1:30 p.m.

At 1:41 p.m. Chair Mike Wilson extended the executive session by 30 minutes, or until 2:11 p.m.

At 2:09 p.m. Chair Mike Wilson extended the executive session by 21 minutes, or until 2:30 p.m.

**ACTION**

Chair Mike Wilson reconvened the special meeting at 2:32 p.m.

Trustee Wilson moved that the board entertain a motion from any trustee who would like to bring forward a preferred chancellor candidate for board approval.

Trustee Thew seconded the motion and Chair Wilson called for discussion. There was none. Trustee Wilson called for a vote in favor of the motion. The motion is approved unanimously.

Trustee Wilson then moved that the Community Colleges of Spokane Board of Trustees appoint Dr. Kevin Brockbank as the District's next chancellor. Trustee Thew seconded the motion. Trustee Wilson called for discussion. There was none. Trustee Wilson called the vote on the motion. The motion is approved unanimously.

**Special Meeting  
March 17, 2023**

Trustee Wilson moved the board delegate it's authority to negotiate the employment contract with Dr. Brockbank to Greg Stevens, consistent with board approved terms. Trustee Woodard seconded the motion. Trustee Wilson called for discussion. There was none. Trustee Wilson called the vote on the motion. The motion is approved unanimously.

**ADJOURNMENT**

The meeting adjourned at 2:34 p.m.

  
Secretary, Board of Trustees

  
Chair, Board of Trustees

## MINUTES

### WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17 BOARD OF TRUSTEES WORK SESSION

**Present:** Trustee Mike Wilson, Trustee Todd Woodard, Trustee Glenn Johnson, Trustee Beth Thew, Trustee Steve Yoshihara. Also present: Greg Stevens, Lisa Hjaltalin, Grace Leaf, Kevin Brockbank, Lori Hunt, Amy McCoy, Kimberlee Messina, Carolyn Casey, Bobbi Woodral, Brandon Stalling, Beverly Daily, Lu Stallcop, John Gillette, Clinton Brown, Breanne Riley (recording secretary).

**Excused:** Christine Burge, Christina Momono, Katie Satake, Katella DeBolt, Daniel Yeremenko

#### CALL TO ORDER AND ROLL CALL

The Board of Trustees of Washington State Community College District 17 held a work session meeting in the lodge, on Tuesday, April 18, 2023. Chair Mike Wilson called the meeting to order at 8:32 am. Trustee Wilson asked if there were any members of the public present at the work session meeting, to which there were none. The Native Land Acknowledgement was given by Trustee Wilson. Trustee Wilson announced that Dr. Kevin Brockbank would be the new chancellor of CCS beginning May 1<sup>st</sup> and then he gave his congratulations on behalf of the Board. The Board thanked Mr. Greg Stevens for his leadership as acting chancellor with CCS.

#### CONSENT AGENDA

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

- a. Minutes of the January 17, 2023, Work Session
- b. Budget Updates – Lisa Hjaltalin
- c. Capital Projects Status – Mr. John Gillette

Ms. Bobbi Woodral shared an update on enrollment at Head Start, sharing that they are short in enrollment by approximately 300 slots, the reasons why Head Start was under enrollment, and their plan to move forward to enhance enrollment. Ms. Woodral shared the compensation levels of Head Start employees, as well as the one-time bonus that was given to employees to maintain staff. Ms. Woodral noted that the enrollment plan from April 1 of this program year to April 2024 had been developed and will be

implemented. Ms. Woodral shared with the Board that she met with community leaders at a recent GSI meeting where the shortage of the workforce for early childhood education was discussed and that there were approximately 3,000 workers short across the board in Spokane County. Trustee Thew noted that Ms. Woodral and her team have done a great job recruiting and then stated that CCS and Head Start have been competing with the K-12 system and what they are able to pay their faculty, that also includes payment of pre-kindergarten faculty as well. Trustee Woodard asked if there was any way to correlate the work shortage that Head Start has experienced with the decline in enrollment, he then noted that was the type of data that needed to be presented to the state board. Trustee Woodard complimented Ms. Woodral on her professionalism and thanked her for her hard work. Trustee Yoshihara asked if the salary compensation is governed and if CCS can only pay a certain amount or if there is flexibility in increasing compensation. Trustee Wilson asked for clarification that CCS is bound by the negotiated contracts for the staff and then asked if in the ECEAP program sub-contractors are bound by that salary as well. Trustee Wilson asked if sub-contracting was only available through the ECEAP program or if it was available in other programs. Trustee Wilson asked if a bonus was restricted to one year only then asked if there were any openings that fall within the current staff in relation to maximum enrollment. Trustee Thew asked what the monetary amount was that Head Start could potentially be losing due to under enrollment. Trustee Thew then noted that even though there is under enrollment CCS does not have to pay any funds back to the state, but moving forward the funding could be potentially lost as well as the ability to serve the community. Trustee Wilson asked if a reserve had been created and at what level the funding at Head Start was being spent. Ms. Hjaltalin noted that CCS is very cognizant of what money needs to be spent and what needs to be returned to the federal government. Ms. Woodral shared that Head Start will be creating an enrollment plan and will also document the work that has already been completed. Trustee Thew asked the Board of Trustees to have this on their statewide agenda. Trustee Johnson made the motion to approve the consent agenda, which was seconded by Trustee Thew, and the consent agenda was approved by the Board unanimously.

Trustee Wilson shared that Ms. Beverly Daily had been appointed as the new representative for AHE, welcomed her to the meeting, and asked if she had anything to report. Ms. Daily shared that faculty had been working hard at pushing the 100% funding for all cost-of-living increases in the current year and that AHE is looking forward to working with everyone in the upcoming year.

**Budget Administration,** Ms. Lisa Hjaltalin and Mr. Greg Stevens presented the budget report to the Board of Trustees. Mr. Stevens noted that the purpose of the report is the set goals, priorities, and expectations for the 2023-2024 fiscal year. He then noted the last time they were able to present a budget administration report was

in May of 2015. Mr. Stevens reviewed the reasons why the report had not been given since May of 2015 and that 2023 seemed to be returning back to normal and the hope is to return to the normal procedures and reports. Mr. Stevens reviewed the historic Board of Trustees budget values and principles and then reviewed the historical budget values in comparison to the CCS values. Mr. Stevens asked what the Board budget values would be moving forward, to which Trustee Wilson stated that the value of collaboration was very important. Trustee Woodard commented that there did not seem to be an emphasis on student enrollment and the impact of staff reduction due to under enrollment and asked if there was a way to emphasize that as a value. Trustee Johnson shared that when trustees are trying to make a student's experience easier, having childcare as an option at each campus could help and should be added as a value. He then added that childcare should also be offered to faculty and staff and that may help with student recruitment as well. Trustee Wilson noted that it was important that the budget be related to the strategic plan and that the anticipation of growth and contraction is also looked at. Trustee Thew added that the budget allocation should be reflective of the needs of the community.

Ms. Hjaltalin presented the budget cycle for CCS and the legal authority in relation to the budget and other fiduciary. Ms. Hjaltalin then reviewed budget vs. finance vs. accounting and the importance of knowing the difference between each term. She then reviewed the role of the Trustees in the budget process and what to look for in a budget. Ms. Hjaltalin discussed how to use budget and finance as an equity tool. Ms. Hjaltalin reviewed the state of Washington budget and how higher education fits into the overall budget for the state. Trustee Thew asked if the 8% state budget allotted to higher education included all of higher education institutions. Ms. Hjaltalin reviewed the state funding of higher education as a whole.

Ms. Hjaltalin reviewed the budget allocation flow chart and what was included in the entire process of the budget allocation. Trustee Thew asked if major changes were going to be anticipated within the budget. Trustee Yoshihara asked how much of the state budget allotted to higher education goes to CCS. Trustee Thew asked what percentage SBCTC takes from the budget before it goes into the allocation model. Ms. Hjaltalin then reviewed the key features of the SBCTC allocation model. Mr. Stevens noted that when the allocation model was implemented it effected CCS in the amount of \$3.5 million. Ms. Hjaltalin then noted that the allocation model also included the student achievement initiative in the amount of 5% as well as a Minimum Operation Allocation to each college in the amount of \$2.85 million. Ms. Hjaltalin then reviewed the priority enrollment incentives. Trustee Wilson asked if there was a specific allocation per FTE that was building into the original formula and for each of the enrollees if it was within any of the 4 categories (of the priority enrollment incentives) CCS would receive an extra .3 of 1% and if that was a retrospective or projected review of enrollment. Trustee Thew asked if there was any discussion on STEAM for the budget allocation. Ms. Hjaltalin then moved to the various categories of funding within and outside the allocation model. Trustee Thew asked if the legislative budget was strictly operational. Trustee Wilson asked if at the end of a four-year period the dollars would go into the upper allocation model regardless of whether the college offered a

nursing program or if it only goes to colleges that have a nursing program. Trustee Wilson then asked if the legislative mandate on nursing was not included in the allocation model and if it was not subject to roll forward in the allocation. Trustee Thew asked if 5% plus 4% goes to the state board. Trustee Wilson noted that when he looked at the report he saw fixed funding and variable funding and then asked what was the potential for SAI dollars, what was CCS actually getting, and if CCS was building the nexus into the KPI's and objectives in order to get the most money. Ms. Hjaltalin then reviewed the district enrollment allocation base. Trustee Thew asked for clarification on if there was no shift, even though some may be farther below target than others, to which Trustee Wilson asked what the conversation currently is when a change occurs. Ms. Hjaltalin then reviewed performance funding and weighted enrollments. Ms. Hjaltalin shared what had changed since the model was developed and the 2022-23 fiscal year state board annual operating budget allocation. The CCS allocation methodology was presented to the Board by Ms. Hjaltalin. Ms. Hjaltalin reviewed the CCS 2022 fiscal year total resources. Trustee Wilson suggested that it would be useful to know how CCS was performing on budget expectation and performance in each category. Trustee Woodard asked if it would be possible to have a dashboard as part of the financial to incorporate the sources of funding. Ms. Hjaltalin reviewed the typical CCS spending by type – noting that 86% is committed to salaries and benefits. Trustee Thew asked how much of the salaries and benefits were funded by the state. Trustee Johnson commented that the percentage of benefits funded by the state has been cut.

## **BREAK**

Trustee Wilson reconvened the meeting at 10:11am.

Ms. Hjaltalin reviewed tuition and noted that in May the Washington legislature will provide for an increase in the tuition rate. Ms. Hjaltalin then reviewed state established tuition and components of tuition, explaining that the four components of tuition are the operating fee, building fee, services and activities fee, and the institutional student loan fund. Trustee Thew asked for clarification that 10-12% was being sent back to the state. Trustee Yoshihara noted the amount that is going back to ctcLink is \$1.7 million, to which Ms. Hjaltalin confirmed the amount was \$1.5 million. Trustee Thew then asked if the building fee was earmarked once the state gets it or if it goes into their general fund. Ms. Hjaltalin then reviewed tuition comparison with CCS, EWU, and NIC and waiver authority. Student fees for the 2023 fiscal year were reviewed by Ms. Hjaltalin.

Mr. Stevens reported on the capital master planning and project funding. Mr. Stevens reviewed capital funding sources for CCS and the allocation per college. The major capital projects request process and pipeline were reviewed as well as the SBCTC capital budget history. Mr. Stevens reviewed the capital funding sources and locally funded building improvement requests. The college master plan was reviewed for the Board with a highlight on both the SFCC and SCC master plans. Mr. Stevens reviewed the central administration “campus map” of properties utilized by CCS central



administrative services. Trustee Wilson asked if major capital projects are earmarked. Trustee Wilson then asked if the allocation of funds was moveable and if they were allocated and not spent would the funds carryover into a reserve. Trustee Wilson asked that once the money is given to CCS if it can be spent at the different campuses. Trustee Thew asked if the Newport and Colville campuses belong to CCS or to the Foundation and what properties CCS leases from the Foundation. Trustee Woodard asked if the master plan can be updated throughout time or if there was just one full master plan update.

Ms. Hjaltalin reviewed the Board operating reserves and asked the Board for their input if the 5% that was established by the previous Chancellor should be changed. Ms. Hjaltalin reviewed the Board designated reserve and asked if there should be other reserves and if anything should be changed. Ms. Hjaltalin reviewed CCS reserves. Trustee Yoshihara asked if funds can be moved to different reserves if needed. Trustee Yoshihara then inquired that if the North South Freeway project was taken out the total amount left in reserve would be \$8.7 million and if that was an adequate amount in reserves. Trustee Wilson asked why the reserves were setup in separate categories rather than one called the operating reserved or if that is how it was setup and then asked if there was a risk manager to analyze the report. Trustee Wilson asked if CCS should hire a third party to conduct a risk estimate. Trustee Yoshihara asked how much currency CCS had on hand. Trustee Woodard asked if CCS has an insurance broker and Trustee Wilson asked if the contract with Alliant was a state-wide contract. Trustee Thew asked for clarification on the Riverpoint reserve and then asked if safety and security should have its own reserve. Trustee Thew noted that it would be helpful to know what reserves were restricted.

Mr. Stevens reported on college budget principles and strategies and that the presidents and Ms. McCoy would be sharing with the Board details on their individual budgets. Dr. Kimberlee Messina reviewed the budget principles and strategies for each college. Trustee Wilson noted that the district and colleges should be working together, to which Dr. Messina answered that it has definitely been a collective effort. Dr. Brockbank then reviewed the colleges budget challenges, SCC and SFCC budget revenues and expenses, and college budget trends. Ms. McCoy reviewed central administration budget principles and the top three central administrative budget challenges. Trustee Yoshihara noted that CCS needs to show what needs are not covered. Ms. McCoy then reviewed the central administrative budget. Trustee Thew asked if Head Start should have a separate budget from the central administrative budget. Trustee Wilson asked about the term district allocation and what the definition of district was as it had been used in various ways. Ms. McCoy then reviewed the top three budget trends that are impacting the budgets. Trustee Yoshihara asked if CCS reserves for capital depreciation and if there would be a technology reserve. Trustee Wilson commented that when a reserve for depreciation is created then it prohibits the spending of that reserve, and it should be noted that the reserve is anticipated to be spent. Trustee Yoshihara asked when the replacement sustainability plan is anticipated be in place.

Mr. Stevens reviewed the enrollment environment at CCS and how the COVID-19 pandemic had affected enrollment. Mr. Stevens then reviewed the minimum wage in Washington and noted that since it is the highest in the nation CCS is competing with students potentially not enrolling in school and choosing to work instead. Mr. Stevens then reviewed unemployment and the job market in Washington in relation to enrollment. Mr. Stevens reviewed demographics and the demand for higher education as well as the decline of traditional-age students. Mr. Stevens then reported on the Washington state graduation rate projections and the CCS service region graduation rate projections. Trustee Thew asked if there was money given to the project to help with a financial aid program that is geared toward high school students. Trustee Yoshihara also noted that the cost of education has become high enough that students are not enrolling in college to avoid accumulating student debt and that the government programs that pay people not to work have also had a negative impact on student enrollment. Trustee Wilson pointed out that CCS' average student age of 22/26 should delay the impact of graduation rate declines by a few years. Mr. Stevens reviewed demographics and enrollment as well as tuition revenue and budget in relation to enrollment. Mr. Stevens reported on tuition collected per FTE and the struggle that CCS has had with employee retention and the cost of employee turnover. Mr. Stevens reviewed strategic plan key performance indicators related to purposeful recruitment, development, and retention and the consistent standards of performance and accountability. The challenges of safety and security resources was reported with the highlight on the changing safety and security environment of both campuses, physical infrastructure degradation, and cyber-security risks. Trustee Johnson inquired about what security coverage was allowed by the state for CCS. Legislation with potential budgetary impacts was covered by Mr. Stevens as well as the CCS cost of COLA and I-732 for faculty. The importance of budget and strategic alignment was discussed by Mr. Stevens. Trustee Yoshihara asked what the livable wage in Washington was and what the unemployment benefit rate is compared to the livable wage rate. Trustee Wilson suggested that at the next Board meeting the additional resources in the budget packet should be looked at more closely and addressed. Trustee Wilson then remarked that CCS is successful at the sources of income, and it is important to know not only what the money is but the uses as well. Trustee Thew noted that the last time a budget report like this was done was when she was new to the Board and a lot of the Board members have not gone through the process, she also added that Ms. Hjaltalin had done an exceptional job on the report.

**Board Priorities and Discussion,** Trustee Wilson addressed the calendar for graduations and that it would be discussed in the executive session. Trustee Thew asked if there would be a corrections graduation this year as it was marked as TBA on the calendar.

### **Executive Session**

The Board will convene in executive session under RCW42.30.1109(1) for the following purpose: to evaluate the qualifications of an applicant for public employment, to review the performance of a public employee, and that included commentary on next month's

tenure. The executive session will last for approximately 1 hour and if it lasts longer the Board will announce that the executive session will be extended.

At 1:00pm Trustee Mike Wilson announced that the executive session would be extended by 30 minutes and is scheduled to end at 1:30pm.

At 1:34pm Trustee Mike Wilson announced that the meeting would be extended by 6 minutes and is scheduled to end at 1:40pm.

At 1:41pm Trustee Mike Wilson announced that the meeting would be extended by 2 minutes and is scheduled to end at 1:43pm.

At 1:45pm Trustee Wilson announced that the executive session had ended. No action was taken.

**Adjournment**

Being no further business, the meeting adjourned at 1:45pm.

**CONSENT AGENDA ITEMS: CAPITAL PROJECTS**

Submitted by: Clinton Brown  
Chief Financial and Risk Officer  
May 9, 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 |              |               |                         |           |            |             |                              |     |                             |      |            | 07/08/21  |                 |     |     | ●   |     |      |            |          | 08/05/23 |  |
| 18-063               | SFCC Fine and Applied Arts Building, Phase 4  |     | x    |              | x     |       | G      | \$ 1,000,000          | Project |              |               |                         | ●         |            |             |                              |     |                             |      |            | 07/01/23± |                 |     |     |     |     |      |            |          | TBD      |  |
| 22-115               | ESCO-SFCC Building 19 Chiller Replacement (Trane)                                       |     | x    |              | x     |       | C      | \$ 1,324,000          | Project |              |               |                         |           |            |             |                              |     |                             |      |            | 03/02/22  |                 |     |     |     |     |      | ●          |          | 04/15/23 |  |
| 22-118               | ESCO-CCS Utility Metering & Elec. Xfmr Repl (Trane)                                     | x   | x    |              | x     |       | C      | \$ 2,500,000          | Project |              |               |                         |           |            |             |                              |     |                             |      |            | 03/02/22  |                 |     |     | ●   |     |      |            |          | 06/25/23 |  |
| 22-167               | ESCO-Colville Mechanical Replacements (Millig)  | x   |      |              | x     |       | C      | \$ 2,180,520          | Project |              |               |                         |           |            |             |                              |     |                             |      |            | 03/22/22  |                 |     |     |     |     |      | ●          |          | 04/15/23 |  |
| 22-209               | SFCC Building 15 ADA Deficiency Repairs   |     | x    |              | x     |       | G      | \$ 450,000            | Project |              |               |                         |           |            |             |                              |     |                             |      |            | 08/23/22  |                 |     |     |     |     |      | ●          |          | 03/06/23 |  |
| 22-229               | SCC Apprenticeship Center<br>(Dates tentative, related to const. funding appropriation) | x   |      |              | x     |       | G      | \$ 34,000,000         | Project |              |               |                         | ●         |            |             |                              |     |                             |      |            | 8/1/23±   |                 |     |     |     |     |      |            |          | 5/30/25± |  |
| PO6140               | SFCC Building 13 Roof Repairs   |     | x    |              | x     |       | -      | \$ 170,000            | Project |              |               |                         |           |            |             |                              |     |                             |      |            | 10/15/22  |                 | ●   |     |     |     |      |            |          | 5/30/23± |  |
| 22-737               | SCC Building 10 Classroom Remodel (Postponed)   | x   |      |              |       | x     | G      | \$ 150,000            | Project |              |               |                         |           |            |             |                              |     |                             |      |            | 7/1/23±   |                 |     |     |     |     |      |            |          | 9/15/23± |  |
| 23-093               | ESCO-CCS Elec. Xfmr Repl (Trane)-Phase 2  | x   |      |              | x     | x     | C      | \$ 1,900,000          | Project |              |               |                         |           |            |             |                              |     |                             |      |            | 11/15/22  |                 | ●   |     |     |     |      |            |          | 8/31/24± |  |
| <b>Total</b>         |   |     |      |              |       |       |        | <b>\$ 83,774,520</b>  |         |              |               |                         |           |            |             |                              |     |                             |      |            |           |                 |     |     |     |     |      |            |          |          |  |

| NORTH SPOKANE CORRIDOR RELATED PROJECTS |                                      |   |  |  |  |   |   |                     |         |  |  |  |   |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |           |  |
|---|--------------------------------------|---|--|--|--|---|---|---------------------|---------|--|--|--|---|--|--|--|--|--|--|--|---------|--|--|--|--|--|--|--|--|-----------|--|
| 23-051                                  | SCC Campus Wayfinding, Monument Sign | x |  |  |  | x | G | \$ 200,000          | Project |  |  |  | ● |  |  |  |  |  |  |  | 6/1/23± |  |  |  |  |  |  |  |  | 10/31/23± |  |
| 23-145                                  | SCC Campus Security Upgrades         | x |  |  |  | x | G | \$ 2,000,000        | Project |  |  |  | ● |  |  |  |  |  |  |  | 7/1/23± |  |  |  |  |  |  |  |  | 6/31/24±  |  |
| <b>Total</b>                            |                                      |   |  |  |  |   |   | <b>\$ 2,200,000</b> |         |  |  |  |   |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |           |  |

- 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<br><i>(Dates tentative related to const. funding appropriation)</i> | 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.  |
| <b>NORTH SPOKANE CORRIDOR RELATED PROJECTS</b> |   |  |
| 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  | 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 March 31, 2023, and Preliminary at April 30, 2023 through SBCTC Allocation #10.

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 March 31, 2023, and at April 30, 2023. The report for March 31, 2023, is a final report, but the report for April 30, 2023, was run before the April month was scheduled to close, the report is a preliminary view of what is expected at April 30, 2023. Also included is the Revenue and Expenditure Report at March 31, 2023, and preliminary Revenue and Expenditure Report at April 30, 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.

Submitted by: Lisa Hjaltalin, CPA  
Chief Financial and Risk Officer  
May 1, 2023



# Revenue & Expenditures

7/1/2022 through 4/30/2023

| Revenue                  | July                | August              | September           | October             | November            | December            | January             | February            | March               |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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         |
| 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         |
| Financial Aid & Grants   | (\$631,338)         | \$3,552,870         | \$149,321           | \$12,619,186        | \$1,967,935         | \$1,748,560         | \$9,610,288         | \$5,404,262         | \$227,602           |
| Grants & Contracts       | \$2,470,526         | \$1,335,547         | \$2,779,897         | \$2,952,286         | \$2,880,875         | \$7,215,929         | \$2,944,014         | \$3,177,535         | \$2,803,125         |
| 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         |
| Auxilliary               | \$36,993            | \$166,125           | \$352,979           | \$817,425           | \$156,544           | \$148,283           | \$547,846           | \$130,080           | (\$40,908)          |
| Other Revenue            | \$4,014,254         | \$1,824,248         | (\$19,901)          | \$665,978           | \$3,546,093         | \$1,383,820         | \$8,790,752         | \$2,313,114         | \$2,671,510         |
| 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         |
| <b>Collected Revenue</b> | <b>\$29,993,518</b> | <b>\$15,010,581</b> | <b>\$15,630,906</b> | <b>\$25,848,843</b> | <b>\$12,315,125</b> | <b>\$21,132,609</b> | <b>\$23,205,134</b> | <b>\$24,065,035</b> | <b>\$21,037,238</b> |

| Expenditures to Date      | July               | August              | September           | October             | November            | December            | January             | February            | March               |
|---------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salary & Benefits         | \$6,152,326        | \$7,862,922         | \$9,145,002         | \$9,904,520         | \$9,816,940         | \$9,743,977         | \$9,751,952         | \$9,935,267         | \$10,189,492        |
| Rent & Utilities          | \$178,044          | \$422,697           | \$401,528           | \$289,589           | \$791,891           | \$456,047           | \$666,320           | \$944,630           | \$452,574           |
| Building & Innovation Fee | -                  | \$161,175           | \$195,839           |                     | \$837,034           | \$128,446           | \$744,585           | \$187,428           | \$64,740            |
| Financial Aid & Grants    | \$3,207,717        | \$191,216           | \$13,086,602        | \$2,128,815         | \$514,905           | \$29,160            | \$15,036,873        | \$971,346           | \$11,535,093        |
| Grants & Contracts        | (\$91,452)         | \$792,614           | \$607,821           | \$1,065,280         | \$1,136,341         | \$817,666           | \$1,546,617         | \$1,024,308         | \$1,884,294         |
| 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         |
| General Expenses          | \$100,789          | \$1,845,653         | \$1,306,648         | \$1,569,843         | \$1,525,632         | \$1,378,620         | \$1,731,800         | \$2,348,346         | \$1,566,157         |
| <b>Total Expenditures</b> | <b>\$9,407,449</b> | <b>\$14,949,363</b> | <b>\$27,378,477</b> | <b>\$16,224,040</b> | <b>\$18,287,878</b> | <b>\$14,951,375</b> | <b>\$31,755,764</b> | <b>\$16,289,686</b> | <b>\$26,761,425</b> |

|                     |                     |                 |                       |                    |                      |                    |                      |                    |                      |
|---------------------|---------------------|-----------------|-----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| <b>Net Activity</b> | <b>\$20,586,069</b> | <b>\$61,217</b> | <b>(\$11,747,571)</b> | <b>\$9,624,803</b> | <b>(\$5,972,752)</b> | <b>\$6,181,234</b> | <b>(\$8,550,629)</b> | <b>\$7,775,349</b> | <b>(\$5,724,187)</b> |
|---------------------|---------------------|-----------------|-----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|





# Revenue & Expenditures

7/1/2022 through 4/30/2023

| Revenue                  | April               | Total                |
|--------------------------|---------------------|----------------------|
| Tuition                  | (\$129,071)         | \$21,947,061         |
| Tuition AR               | \$1,251,674         | (\$616,996)          |
| Financial Aid & Grants   | \$11,630,896        | \$46,279,583         |
| Grants & Contracts       | \$2,946,230         | \$31,505,963         |
| State Allocation         | \$6,660,309         | \$62,909,715         |
| Auxilliary               | \$202,805           | \$2,518,173          |
| Other Revenue            | \$6,829,848         | \$32,019,717         |
| Accounts Receivable      | (\$1,662,014)       | \$19,406,452         |
| <b>Collected Revenue</b> | <b>\$27,730,677</b> | <b>\$215,969,667</b> |

| Expenditures to Date      | April               | Total                |
|---------------------------|---------------------|----------------------|
| Salary & Benefits         | \$5,717,329         | \$88,219,729         |
| Rent & Utilities          | \$324,735           | \$4,928,055          |
| Building & Innovation Fee | \$779,714           | \$3,098,962          |
| Financial Aid & Grants    | \$42,619            | \$46,744,344         |
| Grants & Contracts        | \$1,155,470         | \$9,938,961          |
| Capital Projects          | \$1,420,164         | \$19,141,950         |
| General Expenses          | \$1,874,424         | \$15,247,912         |
| <b>Total Expenditures</b> | <b>\$11,314,455</b> | <b>\$187,319,912</b> |

|                     |                     |                     |
|---------------------|---------------------|---------------------|
| <b>Net Activity</b> | <b>\$16,416,222</b> | <b>\$28,649,755</b> |
|---------------------|---------------------|---------------------|

# State Allocation and Tuition Operating Budget Report

for Fiscal Year 2022 - 2023

Tuition revenue and GL expenditures through April 30, 2023



## State Allocation #9

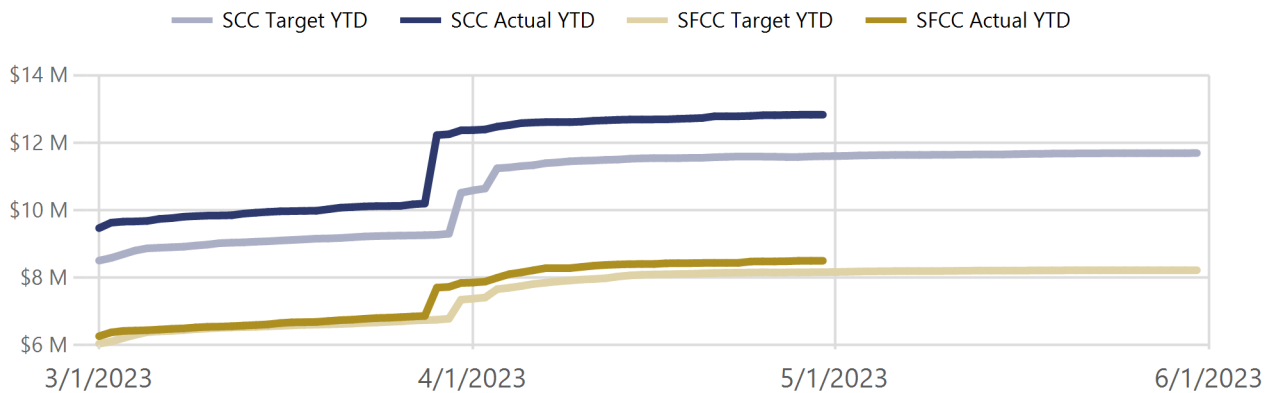
|   | SCC          | SFCC         | Central Admin | DMC         | District Total |
|---|--------------|--------------|---------------|-------------|----------------|
| Total State Allocation                            | \$41,533,397 | \$19,302,158 | \$16,315,240  | -           | \$77,150,796   |
| Tuition 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   | -           | \$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         | \$35,831,726              | 73%                        | 45%                           |
| SFCC                               | \$26,190,517         | \$20,563,351              | 79%                        | 26%                           |
| Central Administration             | \$22,646,182         | \$21,403,011              | 95%                        | 27%                           |
| Administration (HR, CEO, CFO, PIO) |                      | \$4,845,859               |                            | 6.1%                          |
| IT, Facilities, Security, Provost  |                      | \$16,557,152              |                            | 21%                           |
| District Managed Costs             | \$8,834,060          | \$2,220,406               | 25%                        | 2.8%                          |
| <b>Total</b>                       | <b>\$107,038,836</b> | <b>\$80,018,494</b>       | <b>75%</b>                 |                               |

## 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%                 |
| <b>District Total</b> | <b>\$19,980,563</b> | <b>\$21,330,065</b> | <b>\$19,759,842</b> | <b>\$1,570,223</b>      | <b>7.9%</b>          |





# Revenue & Expenditures

7/1/2022 through 3/31/2023

| Revenue                  | July                | August              | September           | October             | November            | December            | January             | February            | March               | Total                |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 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         | \$22,076,132         |
| 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         | (\$1,868,671)        |
| Financial Aid & Grants   | (\$631,338)         | \$3,552,870         | \$149,321           | \$12,619,186        | \$1,967,935         | \$1,748,560         | \$9,610,288         | \$5,404,262         | \$227,602           | \$34,648,687         |
| Grants & Contracts       | \$2,470,526         | \$1,335,547         | \$2,779,897         | \$2,952,286         | \$2,880,875         | \$7,215,929         | \$2,944,014         | \$3,177,535         | \$2,803,125         | \$28,559,734         |
| 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         | \$56,249,405         |
| Auxilliary               | \$36,993            | \$166,125           | \$352,979           | \$817,425           | \$156,544           | \$148,283           | \$547,846           | \$130,080           | (\$40,908)          | \$2,315,368          |
| Other Revenue            | \$4,014,254         | \$1,824,248         | (\$19,901)          | \$665,978           | \$3,546,093         | \$1,383,820         | \$8,790,752         | \$2,313,114         | \$2,671,510         | \$25,189,869         |
| 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         | \$21,068,466         |
| <b>Collected Revenue</b> | <b>\$29,993,518</b> | <b>\$15,010,581</b> | <b>\$15,630,906</b> | <b>\$25,848,843</b> | <b>\$12,315,125</b> | <b>\$21,132,609</b> | <b>\$23,205,134</b> | <b>\$24,065,035</b> | <b>\$21,037,238</b> | <b>\$188,238,990</b> |

| Expenditures to Date      | July               | August              | September           | October             | November            | December            | January             | February            | March               | Total                |
|---------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Salary & Benefits         | \$6,152,326        | \$7,862,922         | \$9,145,002         | \$9,904,520         | \$9,816,940         | \$9,743,977         | \$9,751,952         | \$9,935,267         | \$10,189,492        | \$82,502,400         |
| Rent & Utilities          | \$178,044          | \$422,697           | \$401,528           | \$289,589           | \$791,891           | \$456,047           | \$666,320           | \$944,630           | \$452,574           | \$4,603,320          |
| Building & Innovation Fee | -                  | \$161,175           | \$195,839           |                     | \$837,034           | \$128,446           | \$744,585           | \$187,428           | \$64,740            | \$2,319,248          |
| Financial Aid & Grants    | \$3,207,717        | \$191,216           | \$13,086,602        | \$2,128,815         | \$514,905           | \$29,160            | \$15,036,873        | \$971,346           | \$11,535,093        | \$46,701,725         |
| Grants & Contracts        | (\$91,452)         | \$792,614           | \$607,821           | \$1,065,280         | \$1,136,341         | \$817,666           | \$1,546,617         | \$1,024,308         | \$1,884,294         | \$8,783,491          |
| 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         | \$17,721,786         |
| General Expenses          | \$100,789          | \$1,845,653         | \$1,306,648         | \$1,569,843         | \$1,525,632         | \$1,378,620         | \$1,731,800         | \$2,348,346         | \$1,566,157         | \$13,373,487         |
| <b>Total Expenditures</b> | <b>\$9,407,449</b> | <b>\$14,949,363</b> | <b>\$27,378,477</b> | <b>\$16,224,040</b> | <b>\$18,287,878</b> | <b>\$14,951,375</b> | <b>\$31,755,764</b> | <b>\$16,289,686</b> | <b>\$26,761,425</b> | <b>\$176,005,457</b> |

|                     |                     |                 |                       |                    |                      |                    |                      |                    |                      |                     |
|---------------------|---------------------|-----------------|-----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|---------------------|
| <b>Net Activity</b> | <b>\$20,586,069</b> | <b>\$61,217</b> | <b>(\$11,747,571)</b> | <b>\$9,624,803</b> | <b>(\$5,972,752)</b> | <b>\$6,181,234</b> | <b>(\$8,550,629)</b> | <b>\$7,775,349</b> | <b>(\$5,724,187)</b> | <b>\$12,233,533</b> |
|---------------------|---------------------|-----------------|-----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|---------------------|

# State Allocation and Tuition Operating Budget Report

for Fiscal Year 2022 - 2023

Tuition revenue and GL expenditures through March 31, 2023



## State Allocation #9

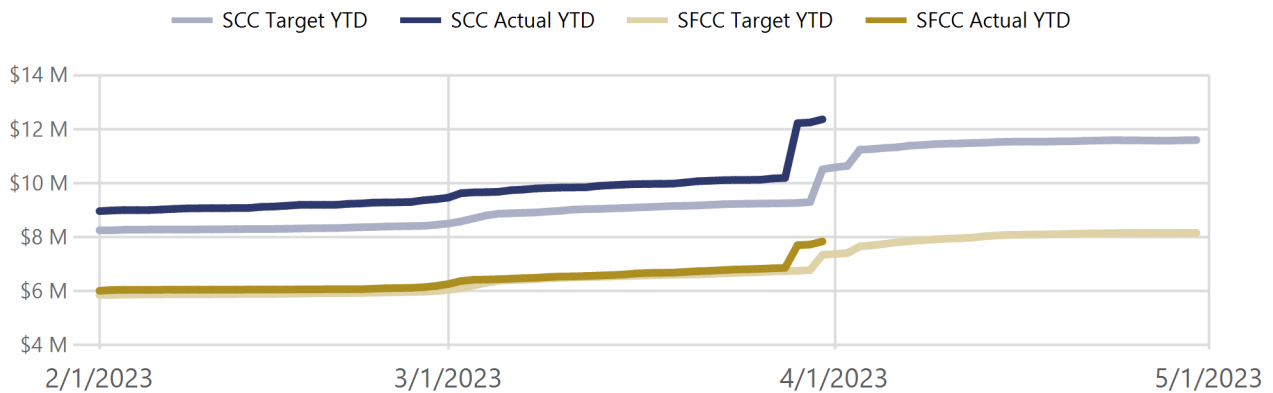
|   | SCC          | SFCC         | Central Admin | DMC         | District Total |
|---|--------------|--------------|---------------|-------------|----------------|
| Total State Allocation                            | \$41,533,397 | \$19,302,158 | \$16,315,240  | -           | \$77,150,796   |
| Tuition 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   | -           | \$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         | \$33,017,798              | 67%                        | 45%                           |
| SFCC                                      | \$26,190,517         | \$19,207,103              | 73%                        | 26%                           |
| Central Administration                    | \$22,646,182         | \$19,775,014              | 87%                        | 27%                           |
| <i>Administration (HR, CEO, CFO, PIO)</i> |                      | \$4,655,297               |                            | 6.3%                          |
| <i>IT, Facilities, Security, Provost</i>  |                      | \$15,119,717              |                            | 20%                           |
| District Managed Costs                    | \$8,834,060          | \$2,141,410               | 24%                        | 2.9%                          |
| <b>Total</b>                              | <b>\$107,038,836</b> | <b>\$74,141,325</b>       | <b>69%</b>                 |                               |

## 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        | \$12,368,221        | \$10,514,818        | \$1,853,403             | 15.8%                |
| SFCC                  | \$8,231,494         | \$7,839,241         | \$7,344,040         | \$495,201               | 6.0%                 |
| <b>District Total</b> | <b>\$19,980,563</b> | <b>\$20,207,462</b> | <b>\$17,858,858</b> | <b>\$2,348,604</b>      | <b>11.8%</b>         |



**CONSENT AGENDA ITEMS: HEAD START UPDATES**

Submitted by: Bobbi Woodral  
District Director Head Start/EHS/ECEAP  
May 9, 2023

# STATUS REPORT HEAD START/ECEAP/EHS MAY 2023

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## ENROLLMENT

At the time of report submission, the month of April had not yet ended, therefore a snapshot of current enrollment on April 24, 2023, is being shared.

Head Start and Early Head Start combined enrollment data demonstrates 632 of 936 slots are fully enrolled, equaling 67.5% program wide. Further delineation shows Early Head Start to have 226 of 338 slots filled, equaling 67%. Head Start currently has 406 of 598 slots filled, equaling 68%. These numbers reflect 104 current vacancies in open classrooms combined with the larger number of 200 unoffered slots due to classroom closures. Our continued focus remains on child recruitment to fully enroll the available slots and workforce recruitment to open the 17 closed classrooms.

## ANNUAL REPORT FOR HEAD START/EARLY HEAD START

Attached for your review is the [annual report](#) for Head Start and Early Head Start. This report must be distributed to the public per the 2007 Head Start Act and must be included in the HS and EHS grant applications. It is posted to our [public website](#) and available to HS/EHS employees, community partners, and will be presented to the parent Policy Council at their May 9, 2023, meeting. Each center will post a copy and have it available for parents. It was also made publicly available via links on our social media sites. The information is taken from the Program Information Report statistics that are submitted to the Office of Head Start each August.

## CONTINUATION GRANT APPLICATION

The Administration for Children and Families (ACF) funds Head Start/Early Head Start programs annually through continuation and definite project period grants. A letter dated February 3, 2023, was received from ACF providing guidance on the requirements for submission of the application for the HS/EHS Baseline Grant 10CH010237. This is for continuation of services for 598 HS (preschool) slots and 338 EHS (infant/toddler) slots. The application covers the period from September 1, 2023, through August 31, 2024, and is due June 1, 2023. It includes a funded budget totaling \$14,606,511 of which \$14,384,893 supports HS/EHS program operations and \$221,618 supports HS/EHS training and technical assistance. The non-federal match requirement is \$3,651,628.

The following table reflects the annual funding and enrollment levels for Fiscal Year 2023.

| Period of Funding: 9/1/2023-08/31/2024       |                     |                     |                      |
|--|---------------------|---------------------|----------------------|
| Funding Type                                 | Head Start          | Early Head Start    | TOTAL                |
| Program Operations                           | \$ 7,075,219        | \$ 7,309,674        | \$ 14,384,893        |
| Training & Technical Assistance              | \$ 76,563           | \$ 145,055          | \$ 221,618           |
| <b>Total Federal Funding</b>                 | <b>\$ 7,151,782</b> | <b>\$ 7,454,729</b> | <b>\$ 14,606,511</b> |
| Non-Federal Share                            | \$ 1,787,946        | \$ 1,863,682        | \$ 3,651,628         |
| <b>Total Federal &amp; Non-Federal Share</b> | <b>\$ 8,939,728</b> | <b>\$ 9,318,411</b> | <b>\$ 18,258,139</b> |
|  |                     |                     |                      |
| <b>CCS Indirect @ 8% of Federal Funds</b>    | <b>\$ 572,143</b>   | <b>\$ 596,378</b>   | <b>\$ 1,168,521</b>  |
|  |                     |                     |                      |
| <b>Federal Funded Enrollment</b>             | <b>598</b>          | <b>338</b>          | <b>936</b>           |



The continuation grant requires program planning for what will be accomplished during the project period. An emphasis remains on program goals, school readiness goals, and the integration of parent, family, and community engagement. The goals and their accompanying objectives will continue to be aligned with the HS Program Performance Standards. Goal success and program outcomes will be addressed routinely, and the status reported regularly to the governing bodies. Additionally, outcomes from this current year's self-assessment and the community needs assessment will be integrated into the goals. Focus areas of current goal development center on operational infrastructure, including enrollment and workforce recruitment, program-wide leadership and professional development, and school readiness with emphasis on responsiveness to homelessness, foster care, and special needs/disabilities supports related to kindergarten milestones and social/emotional preparedness.

**Prepared by:** Bobbi Woodral, District Director

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

March 31, 2023

| HEAD START<br>4SA6 - Grant Period 9/01/2022 Thru 8/31/2023 |  |                    |                    |                    |               |              | EARLY HEAD START<br>4SC6 - Grant Period 9/01/2022 Thru 8/31/2023         |                    |                    |                    |               |              |
|--|--|--------------------|--------------------|--------------------|---------------|--------------|--|--------------------|--------------------|--------------------|---------------|--------------|
|  | Current Budget<br>(Includes YTD Revisions) | YTD Revisions      | Spent or Spending  | Unspent Balance    | Percent Spent | Time Elapsed | Current Budget<br>(Includes YTD Revisions)                               | YTD Revisions      | Spent or Spending  | Unspent Balance    | Percent Spent | Time Elapsed |
| <b>FEDERAL FUNDING</b>                                     |  |                    |                    |                    |               |              |  |                    |                    |                    |               |              |
| Personnel  | 3,645,416                                  | (132,858)          | 2,148,124          | 1,497,292          | 59%           | 58%          | 3,524,239  | (516,384)          | 1,781,392          | 1,742,847          | 51%           | 58%          |
| Fringe Benefits  | 1,855,886                                  | (31,659)           | 1,060,012          | 795,874            | 57%           | 58%          | 1,772,270  | (217,514)          | 921,376            | 850,894            | 52%           | 58%          |
| Travel   |  |                    |                    | 0                  | 0%            | 58%          |  |                    |                    | 0                  | 0%            | 58%          |
| Equipment  | 3,428                                      | (61)               | 3,428              | 0                  | 0%            | 58%          | 8,862  | 131                | 8,862              | 0                  | 0%            | 58%          |
| Supplies   | 195,451                                    | 25,681             | 97,841             | 97,610             | 50%           | 58%          | 250,370  | 28,990             | 113,983            | 136,387            | 46%           | 58%          |
| Contractual  |  |                    |                    | 0                  | 0%            | 58%          |  |                    |                    | 0                  | 0%            | 58%          |
| Facilities/Construction                                    |  |                    |                    | 0                  | 0%            | 58%          |  |                    |                    | 0                  | 0%            | 58%          |
| Other  | 796,043                                    | (28,897)           | 398,800            | 397,243            | 50%           | 58%          | 514,929  | (33,956)           | 231,835            | 283,094            | 45%           | 58%          |
| Indirect   | 566,018                                    |                    | 319,426            | 246,592            | 56%           | 58%          | 584,774  |                    | 262,880            | 321,894            | 45%           | 58%          |
| Unobligated/To Be Reassigned                               | 167,794                                    | 167,794            |                    | 167,794            | 0%            | 58%          | 738,733  | 738,733            |                    | 738,733            | 0%            | 58%          |
| <b>FEDERAL FUNDING TOTAL</b>                               | <b>\$7,230,036</b>                         | <b>\$0</b>         | <b>\$4,027,631</b> | <b>\$3,202,405</b> | <b>56%</b>    | <b>58%</b>   | <b>\$7,394,177</b>   | <b>\$0</b>         | <b>\$3,320,328</b> | <b>\$4,073,849</b> | <b>45%</b>    | <b>58%</b>   |
| <b>OTHER FUNDING</b>                                       |  |                    |                    |                    |               |              |  |                    |                    |                    |               |              |
| SCC/SFCC Student Gov't Funds                               | 73,640                                     |                    | 46,729             | 26,911             | 63%           | 58%          | 62,361   |                    | 37,662             | 24,699             | 60%           | 58%          |
| Child Care Fees  | 802,186                                    | (705,968)          | 425,980            | 376,206            | 53%           | 58%          | 1,144,388  | (718,017)          | 489,055            | 655,333            | 43%           | 58%          |
| <b>OTHER FUNDING TOTAL</b>                                 | <b>\$875,826</b>                           | <b>(\$705,968)</b> | <b>\$472,709</b>   | <b>\$403,117</b>   | <b>54%</b>    | <b>58%</b>   | <b>\$1,206,749</b>   | <b>(\$718,017)</b> | <b>\$526,717</b>   | <b>\$680,032</b>   | <b>44%</b>    | <b>58%</b>   |
| <b>TOTAL FUNDING</b>                                       | <b>\$8,105,862</b>                         | <b>(\$705,968)</b> | <b>\$4,500,340</b> | <b>\$3,605,522</b> | <b>56%</b>    | <b>58%</b>   | <b>\$8,600,926</b>   | <b>(\$718,017)</b> | <b>\$3,847,045</b> | <b>\$4,753,881</b> | <b>45%</b>    | <b>58%</b>   |
| <b>Training &amp; Tech Assistance Funds</b>                | <b>\$76,563</b>                            |                    | <b>\$55,815</b>    | <b>\$20,748</b>    | <b>73%</b>    | <b>58%</b>   | <b>\$145,055</b>   |                    | <b>\$90,404</b>    | <b>\$54,651</b>    | <b>62%</b>    | <b>58%</b>   |
| <b>Non-Federal Share Match HS/EHS</b>                      | <b>\$3,556,694</b>                         |                    | <b>\$1,916,211</b> | <b>\$1,640,483</b> | <b>54%</b>    | <b>58%</b>   | <b>**Head Start and Early Head Start Non-Federal Share is Combined**</b> |                    |                    |                    |               |              |

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

March 31, 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 MARCH 2023**

March 31, 2023

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

|                              | <b>Current Budget<br/>(Includes YTD Revisions)</b> | <b>YTD Revisions</b> | <b>Spent or Spending</b> | <b>Unspent Balance</b> | <b>Percent Spent</b> | <b>Time Elapsed</b> | <b>Current Budget<br/>(Includes YTD Revisions)</b> | <b>YTD Revisions</b> | <b>Spent or Spending</b> | <b>Unspent Balance</b> | <b>Percent Spent</b> | <b>Time Elapsed</b> |
|------------------------------|--|----------------------|--------------------------|------------------------|----------------------|---------------------|--|----------------------|--------------------------|------------------------|----------------------|---------------------|
| <b>FEDERAL FUNDING</b>       |  |                      |                          |                        |                      |                     |  |                      |                          |                        |                      |                     |
| 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               | 35,351                   | (0)                    | 100%                 | 100%                |  |                      | 0                        | 0%                     | 0%                   |                     |
| Supplies                     | 245,757  | 90,757               | 245,757                  | (0)                    | 100%                 | 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)             | 95,483                   | 12,357                 | 89%                  | 100%                |  |                      | 0                        | 0%                     | 0%                   |                     |
| Unobligated/To Be Reassigned | 0  |                      |                          | 0                      | 0%                   | 100%                |  |                      | 0                        | 0%                     | 0%                   |                     |
| <b>FEDERAL FUNDING TOTAL</b> | <b>\$1,483,992</b>                                 | <b>\$0</b>           | <b>\$1,471,635</b>       | <b>\$12,357</b>        | <b>99%</b>           | <b>100%</b>         | <b>\$0</b>   |                      | <b>\$0</b>               | <b>\$0</b>             | <b>0%</b>            | <b>0%</b>           |

Initials

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

March 31, 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 - February 2023

| Number of Reimbursable Meals |  | Actual HS/EHS Reimbursement |                               |                    |
|------------------------------|--|-----------------------------|-------------------------------|--------------------|
| 5,368                        | Breakfast  | \$11,863.28                 | Total Attendance              | 6,822              |
| 0                            | AM Snacks  | \$0.00                      | Average Number of school days | 18.04              |
| 6,544                        | Lunch  | \$26,372.32                 | Average daily attendance      | 374.85             |
| 4,881                        | PM Snacks  | \$5,759.58                  |                               |                    |
| 0                            | Supper   | \$0.00                      |                               |                    |
| 0                            | Evening Snacks                                     | \$0.00                      |                               |                    |
| 16,793                       | <b>Total</b>                                       | <b>\$43,995.180</b>         | <b>Cash-In-Lieu</b>           | <b>Total</b>       |
|                              |  |                             | \$1,963.20                    | <b>\$45,958.38</b> |
|                              |  |                             | Monthly Food Operating costs  | \$63,970.28        |
|                              | <b>February Farm to School Grant reimbursement</b> |                             | <b>\$754.54</b>               |                    |

Updated USDA CACFP report was unavailable from the Spokane Head Start Nutrition Specialist at the time the CCS Board of Trustees report was due (4/24/23).



**Spokane Head Start**  
**Early Head Start**

*Young minds, big futures!*

# Annual Report

## 2021-22



**YOUNG  
MINDS  
BIG  
FUTURES**

  
**Community Colleges  
of Spokane**

## Contents

|  |    |
|--|----|
| Director’s Message.....                          | 2  |
| Enrollment and Eligibility.....                  | 3  |
| Staffing.....                                    | 5  |
| About Our Families.....                          | 7  |
| Family Services.....                             | 8  |
| Medical and Dental.....                          | 10 |
| Nutrition Services.....                          | 11 |
| Classroom Assessment Scoring System (CLASS)..... | 12 |
| Child Outcomes.....                              | 13 |
| Kindergarten Readiness.....                      | 14 |
| Financial.....                                   | 16 |

## DIRECTOR'S MESSAGE

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Community Colleges of Spokane Head Start/Early Head Start provides high quality early-learning environments for children aged birth to five. We ensure the provision of culturally responsive, comprehensive services to the entire family, including home-based service options to pregnant women. We understand that every child's first and most important teacher is the parent and key teaching opportunities first happen in the home. Therefore, we strive to work in partnership with families to promote and support the best possible outcomes for each individual child and family.

### **We are family-focused:**

Discovering child and family needs and working with families to best meet them. Providing opportunities for families to be meaningfully engaged in their child's learning and educational services. Being committed to serving families of diverse cultures and lifestyles in a non-biased and non-judgmental way.

### **We are partners:**

Coordinating and integrating our services to ensure that families receive the support they need, regardless of point of entry to the agency. When our families face challenges outside our expertise, we partner with other high-quality organizations.

### **We are outcome-driven:**

Thoughtfully measuring the impact and effectiveness of our services. Engaging in ongoing learning and innovation to ensure we are offering effective services to children and families. Consistently identifying what we can improve, executing programming to fidelity, and measuring ourselves against national HS/EHS benchmarks.

The following report highlights these aspects of our work for the school year 2021-2022.

Bobbi Woodral  
District Director  
Spokane Head Start/Early Head Start



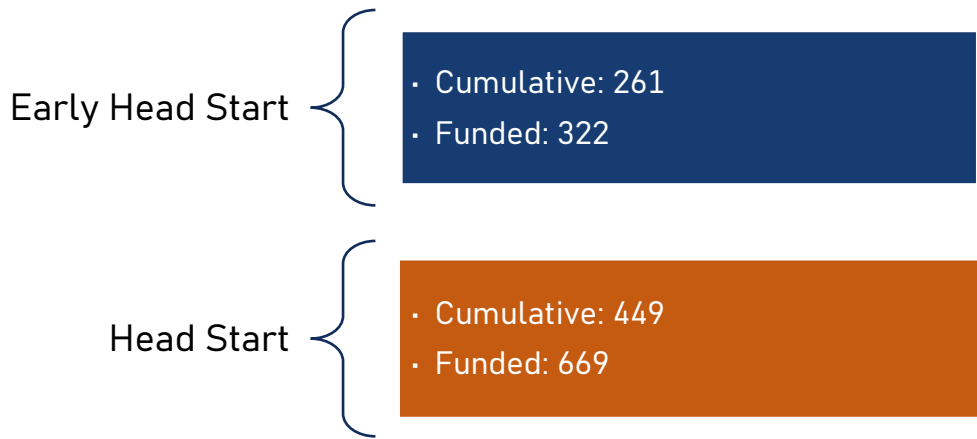


# ENROLLMENT AND ELIGIBILITY

As the grantee for the Spokane Head Start (HS) and Early Head Start (EHS) program, the Community Colleges of Spokane fully supports all efforts in providing high-quality early childhood education and care to families. While the program is funded to serve 991 children and pregnant women, staffing shortages during the 2021-2022 school year resulted in enrollment challenges, as noted in the [Staffing Shortage](#) section. Despite these challenges, the program continued to serve a significant number of children, with a cumulative enrollment of 710, highlighting the resilience and dedication of staff in ensuring that children and families have access to essential resources and support.



## Enrollment

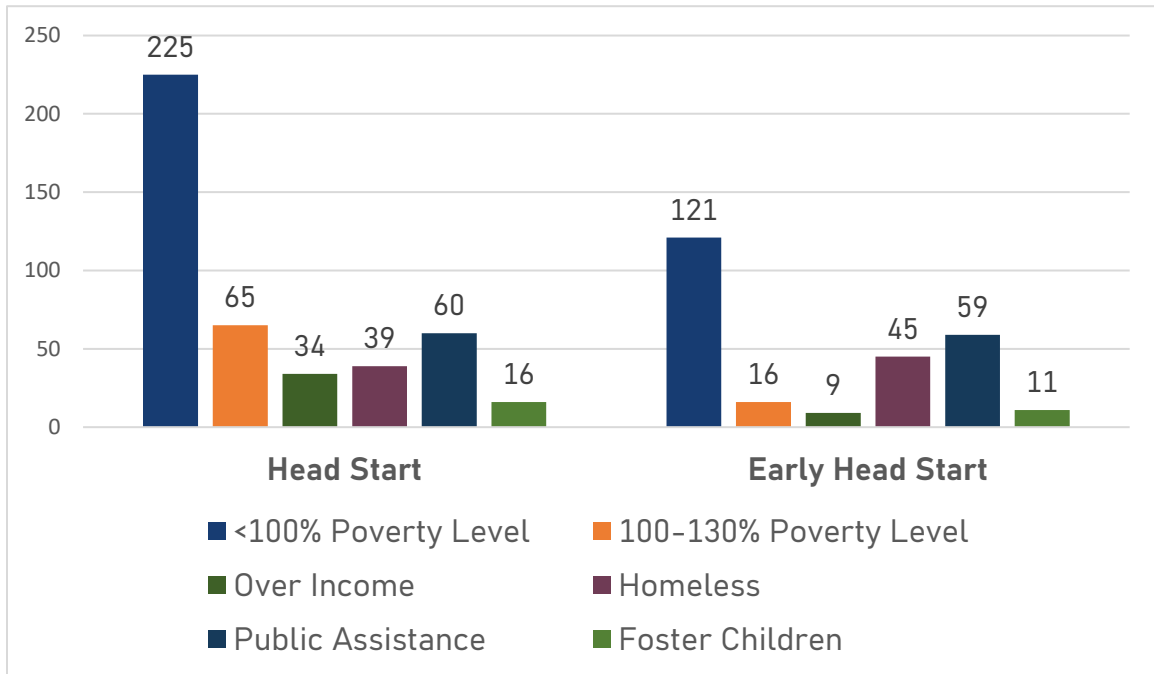


Classroom at Martin Luther King, Jr. Community Center Early Head Start. The site serves a total of 40 infants and toddlers.

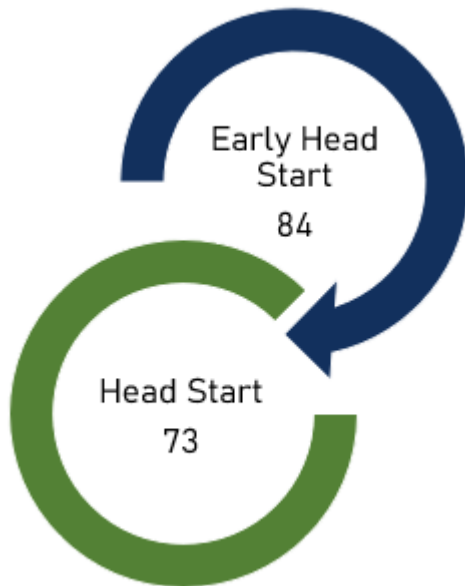
Location: 500 S Stone St, Spokane WA 99202



## Types of Enrollments



## Children with Disabilities



# STAFFING

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## Staffing Shortage

Spokane Head Start/Early Head Start experienced significant staffing challenges in program year 2021-2022. Several factors led to the loss of 50 full-time employees during this time, including the Governor's COVID-19 vaccine mandate, compensation, and increased job opportunities in the community.

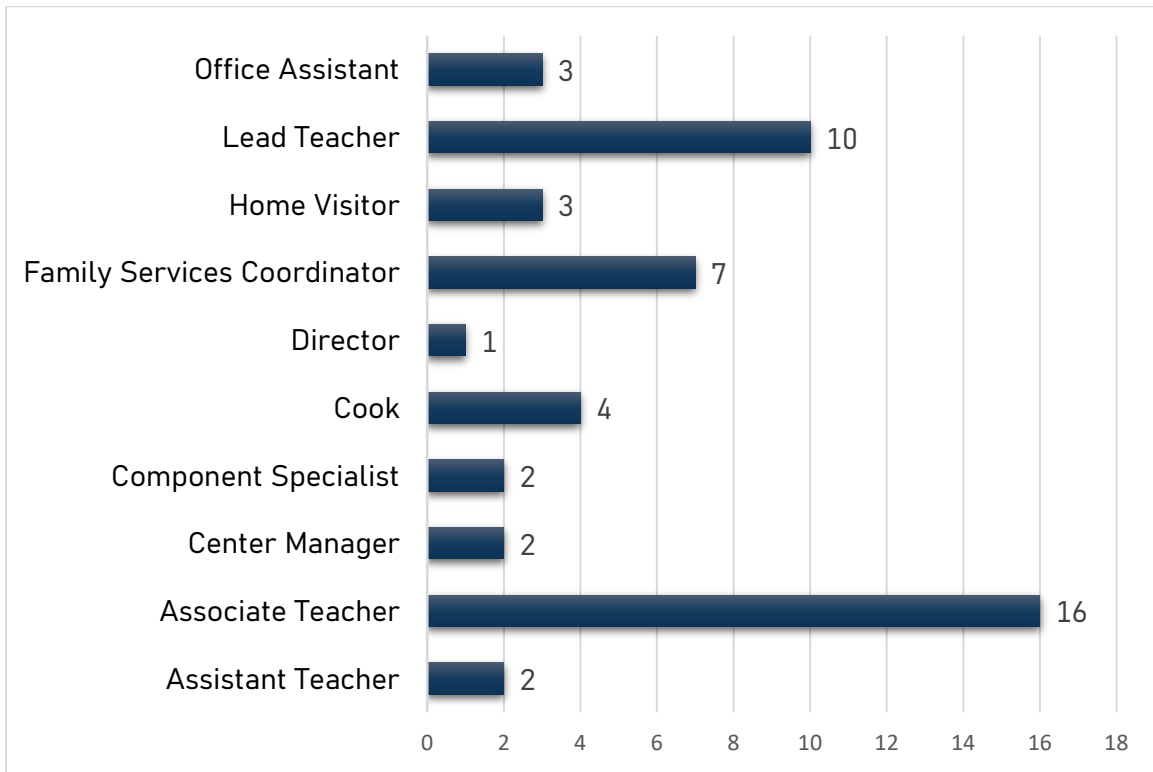
In August 2021, Governor Jay Inslee issued a mandate that required all childcare workers to be fully vaccinated against COVID-19 by October 18, 2021. This mandate resulted in significant staff losses in the program as some employees chose not to comply with the mandate. Notably, teaching staff were critically affected. The mandate has since been revoked and the program has seen some employees return.

Due to the compensation climate in the community during this time, program wages were not comparable to other organizations. This led to program leadership beginning a strategic pathway forward for increasing salaries and promotional opportunities that support progress of the program into the future. The position of Classroom Quality Specialist was created and added at our centers to focus on coaching, training, and center manager/site support. Eight internal staff promoted into these positions, creating additional promotion opportunities with the jobs they left open. Program leadership also looked for innovative ways to increase salaries and provide bonuses for employees. This continued into the 2022-2023 program year.

The program also faced increased hiring competition from new employment opportunities in the area for preschool teachers and food service workers. The Early Childhood Education and Assistance Program (ECEAP) began to experience significant expansion. This led to more opportunities for job seekers in the early childhood education field. Additionally, the local food service industry began to offer significantly higher pay and incentives for job seekers in the industry, reducing the pool of candidates for program job openings.

The consequences of the staffing shortage in the program were sizable. Reduced staffing led to longer waitlists and limited availability of services. Some classrooms were closed due to lack of teachers, which affected enrollment. To address the issue, the program increased efforts to hire new staff. A marketing team was formed, and they began to work on increased community visibility through new vinyl banners and flags at every center. New brochures and flyers were created for each center. Hiring posters and cards were made available to hand out at job fairs. Ads were placed in local newspapers and the local community resource directory. The program also focused on improving hiring practices, specifically, reducing the amount of time taken from initial application until hiring. The program continues with new ways of attracting, hiring, and onboarding new employees for success.

## Staff Separated from Employment



## Education Staff Qualifications

- Advanced**
  - Early Head Start: 1
  - Head Start: 4
- Baccalaureate**
  - Early Head Start: 23
  - Head Start: 20
- Associates**
  - Early Head Start: 18
  - Head Start: 17

- CDA**
  - Early Head Start: 2
  - Head Start: 0
- High School GED**
  - Early Head Start: 5
  - Head Start: 3



# ABOUT OUR FAMILIES

## Households



### Early Head Start

- One Parent: 101
- Two Parents: 109

### Head Start

- One Parent: 165
- Two Parents: 246

## Parent Education Level

### < High School

- Early Head Start: 24
- Head Start: 39

### High School/GED

- Early Head Start: 104
- Head Start: 222

### AA/Some College

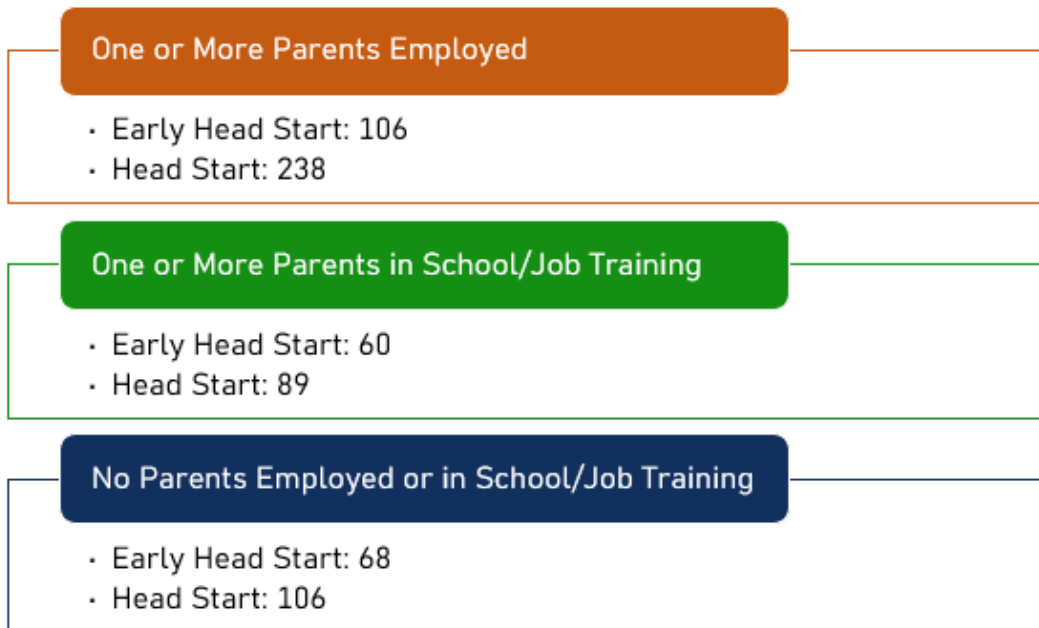
- Early Head Start: 58
- Head Start: 93

### BA or Higher

- Early Head Start: 21
- Head Start: 32



## Parent Employment



## FAMILY SERVICES

### Parent and Family Engagement

Spokane Head Start/Early Head Start acknowledges and values the critical role parents play as their child's first teachers by fostering a collaborative partnership. From the moment of enrollment through the transition into kindergarten, a relationship of mutual respect and sensitivity to a family's language and culture is nurtured. Multiple opportunities are provided throughout the year for families to be engaged and be involved in their child's Early Head Start/Head Start experience. Parents and families are encouraged to choose from the many options offered.

### Parent Trainings

Training topics include fire safety, first aid/CPR, parenting skills, creating a budget, credit repair and home buyer workshops, and more.

### Partnership Agreement and Family Goals

Family Services Coordinators (FSCs) partner with parents to help identify support systems and recognize family strengths. FSCs work with each family to establish goals, provide resources, make referrals, and offer support as needed. Through mutual trust

and maintaining a positive, respectful relationship goals are accomplished and celebrated together.

## **Policy Council (PC)**

Elected parent representatives from each site attend a monthly parent led meeting and participate in program wide decision making. The PC Executive Committee attends an additional meeting to review evaluations, plan the next meeting, identify, and discuss community programs that would be beneficial to present at the PC meetings.

## **Program Committee Meetings**

Parents are offered opportunities to participate in program committees such as the Health Service Advisory Council (HSAC), Washington State Association of Head Start and ECEAP (WSA), the annual self-assessment, interviewing and hiring.

## **Self-Assessment**

Parents are encouraged to participate during the annual self-assessment, completing site health and safety checklists and parent satisfaction surveys.

## **Volunteer Opportunities**

Parents are encouraged to volunteer in all areas of the program from helping their child achieve individual educational goals to helping in the community with recruitment by sharing information about program services with family, friends, and neighbors.

## **Family Activity Nights**

Families are offered and encouraged to attend and participate in Family Engagement Activities. Some of the opportunities offered were science night, literacy night, fire and pediatrician safety, cooking, wellbeing, and self-care.

## **Home Visits/Conferences**

Parents are given an opportunity to meet with their child's teacher through education visits and parent/teacher conferences. During these meetings parent(s) and staff partner to discuss child development, family services and school readiness. Early Head Start home base program offers weekly home visits for prenatal moms and children birth to three.

## **In-Home Activities**

Teachers work together with each family to identify and establish educational goals for their child. Home activities are given to support their child's educational goals. Making the connection between the home environment and the classroom setting provides parents an opportunity to support their child's growth.

## Male Involvement

Whether you are a father, uncle or grandfather, men are encouraged to engage in program activities and events offered throughout the year. Fun and safe activities such as bingo, gym night, donuts with dads, local presenters from Spokane Fatherhood Initiative, and health/nutrition are opportunities to build relationships.

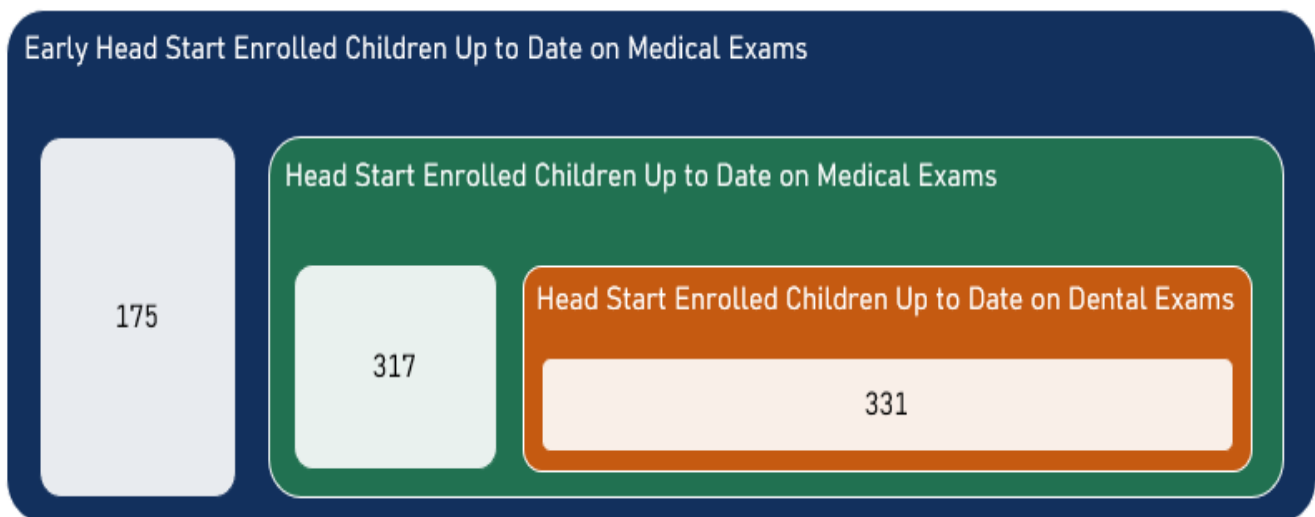
## Parent Committee Meetings

Monthly Parent site meetings are offered so that parents can learn about program updates from the Policy Council meetings, obtain information from local agency/program representatives, and parent education from Conscious Discipline parent education curriculum.

# MEDICAL AND DENTAL

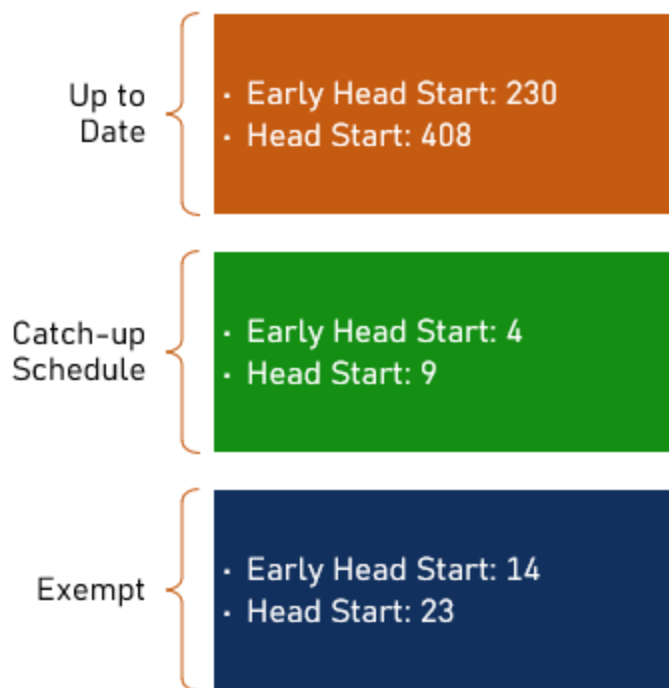
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## Enrolled Children Up to Date on Medical and Dental Exams





## Vaccine Completions and Exemptions



## NUTRITION SERVICES

### Local Resources

By collaborating with Food for All, a program run by Catholic Charities, locally sourced produce was made available to classrooms for taste testing. To teach children about locally grown foods, teachers utilized the Harvest for Healthy Kids curriculum. Additionally, families were given newsletters that explained which farm supplied the produce, along with recipes to try out. To support this initiative, cooks created an account with the Local Inland Northwest Cooperative (LINC) and ordered locally grown, seasonal produce, as well as locally sourced ground beef.



### Gardens

We were pleased to maintain our partnership with The Food for All raised garden box program. Thanks to their generous support, our centers received garden boxes, soil, and plant starts, which our center staff and children used for fun and educational hands-on learning experiences. We even involved our center Cook whenever possible, who harvested fresh produce like tomatoes and peppers for use in recipes that children tasted and enjoyed. Through this program, children learned the origin of their food and the entire planting and harvesting process.



# CLASSROOM ASSESSMENT SCORING SYSTEM (CLASS)

Due to the COVID-19 pandemic and resulting restrictions, staffing shortages, and limited attendance, collection of current CLASS data did not occur in the 2021-2022 school year.

During the 2021-2022 school year, Spokane Head Start/ Early Head Start, onboarded eight on-site Classroom Quality Specialists. Each specialist was trained in CLASS and became certified and reliable in the Preschool CLASS tool. Specialists developed a planned schedule for consistent observation and collection of data beginning in the 2022-2023 program year.

As a grantee serving preschool age children (3-5) in the center-based option, a sampling of Spokane Head Start preschool classrooms were observed in May 2018 as part of the Office of Head Start onsite CLASS federal review. The CLASS tool looks at three domains and ten dimensions of teacher-child interactions and measures those observed interactions on a seven-point scale.

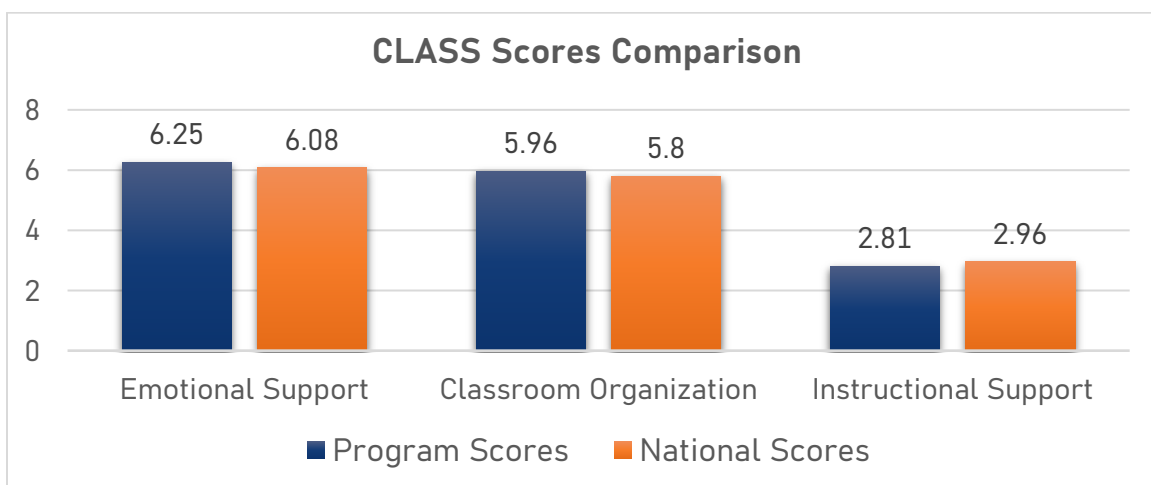
The three domains are defined as:

**Emotional Support** assesses the degree to which teachers establish and promote a positive climate in their classroom through their everyday interactions.

**Classroom Organization** assesses classroom routines and procedures related to the organization and management of children's behavior, time, and attention in the classroom.

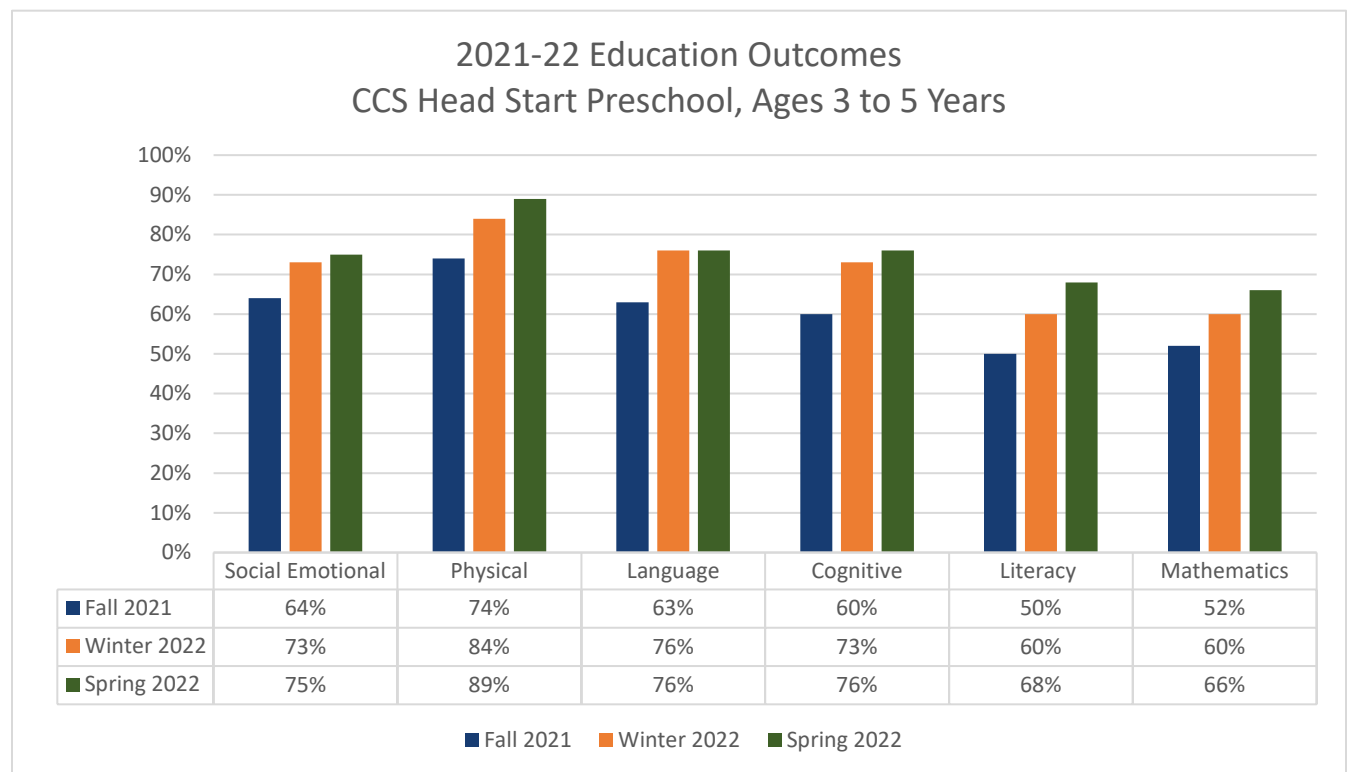
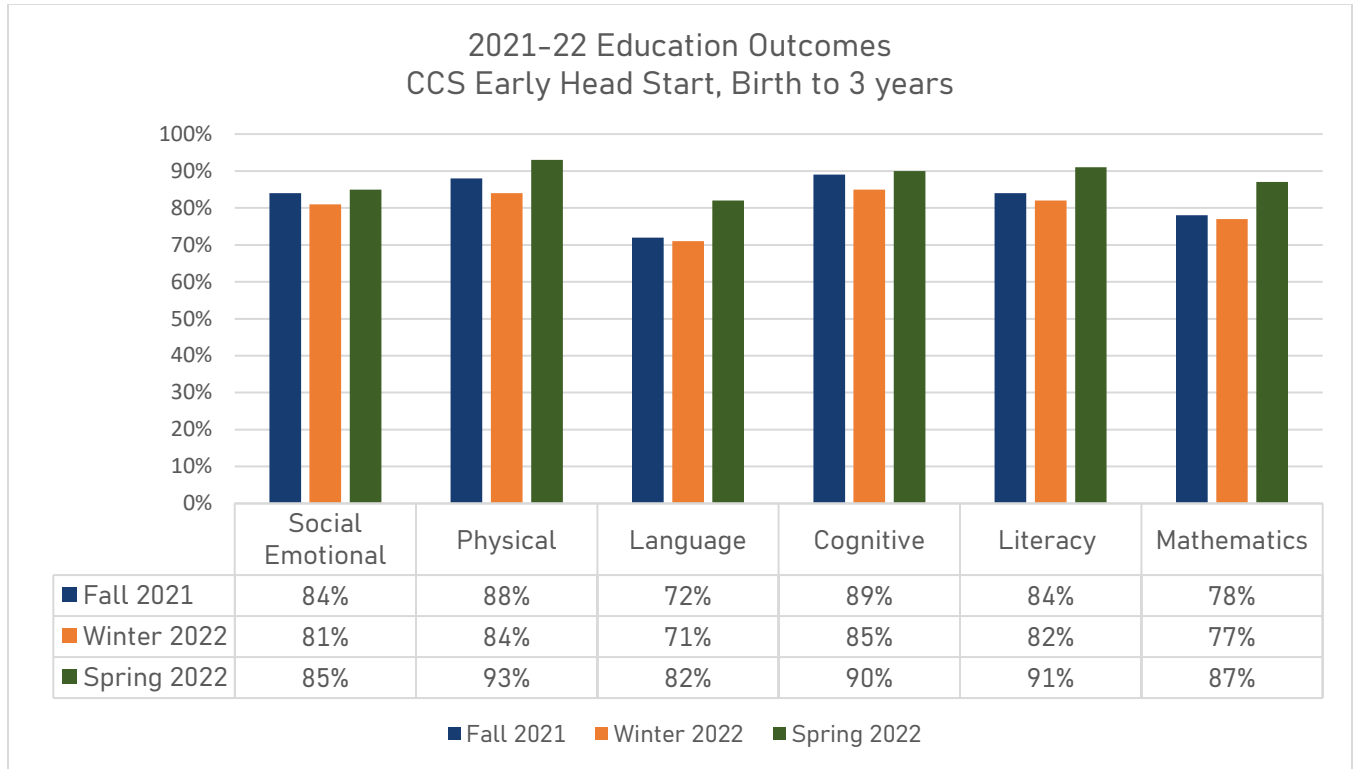
**Instructional Support** assesses the ways in which teachers implement the curriculum to effectively promote cognitive and language development.

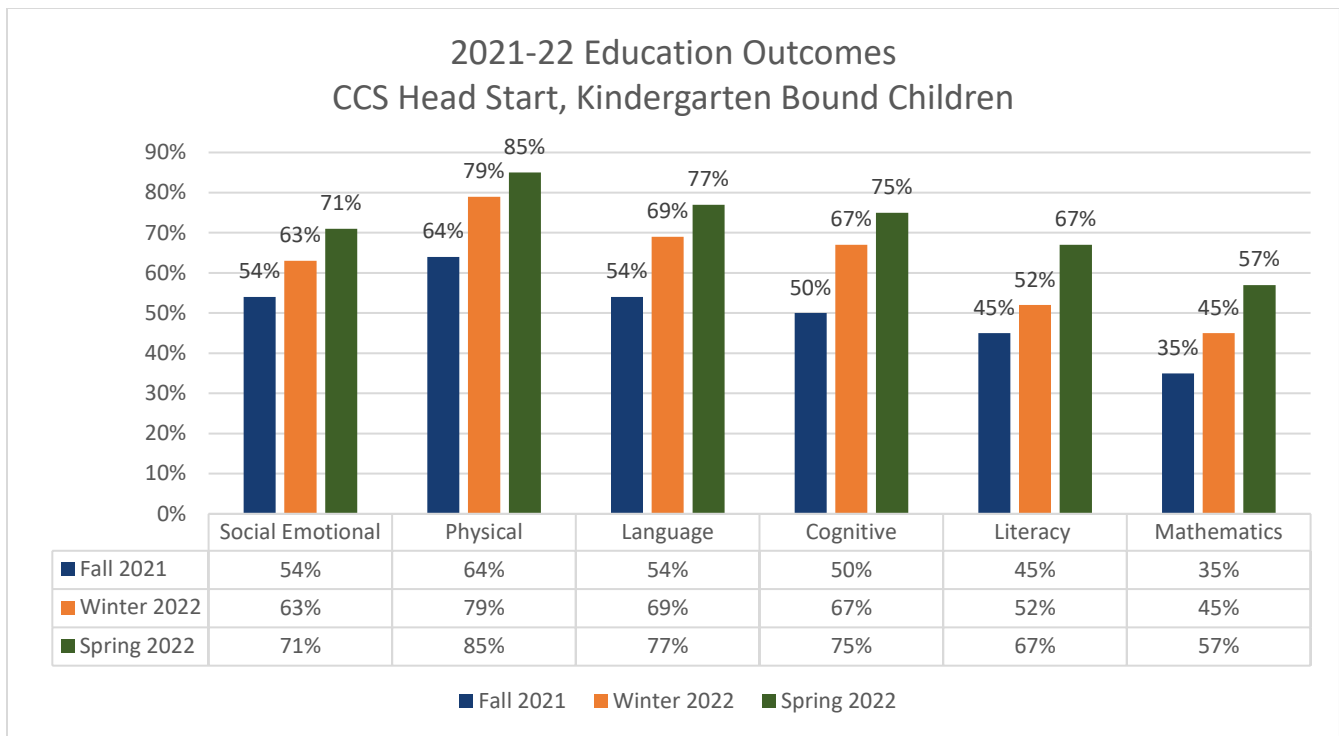
Comparative data available from the Office of Head Start in 2018 show Spokane Head Start CLASS scores in comparison to scores at the national level.



# CHILD OUTCOMES

The following graphs show the 2021-2022 school year program assessment data, including all children ages birth to five. Steady growth is shown in all areas of development. Results reflect ongoing support of school readiness from birth through entry into kindergarten.



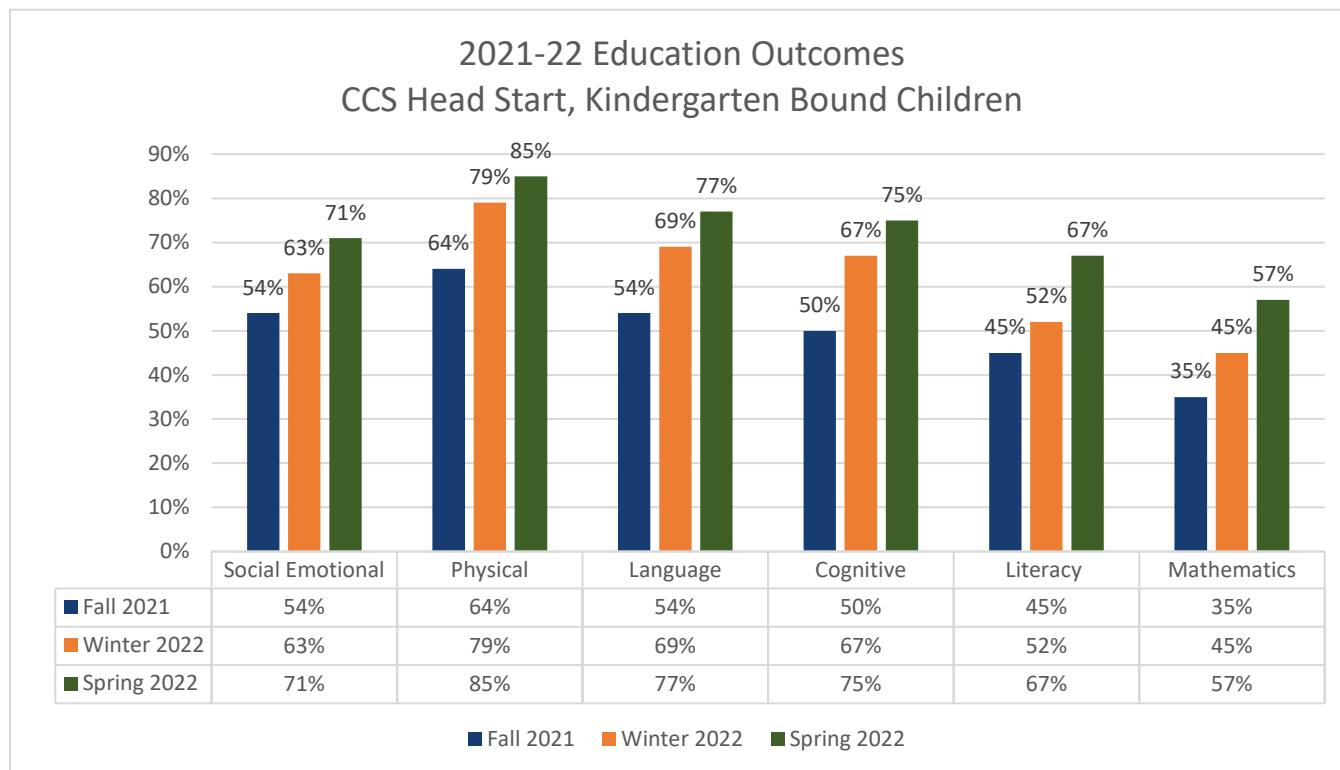


## KINDERGARTEN READINESS

The Office of Head Start requires that programs assess children’s progress and school readiness using a valid and reliable assessment tool. Teaching Strategies GOLD (TSG) is our adopted tool for assessment in combination with Creative Curriculum. Teaching Strategies GOLD uses researched based “widely held expectations” as a baseline for measurement of developmental skills and abilities. This allows teaching staff to see what skills children demonstrate according to their age, in comparison to the widely held expectation. Teachers use assessment information in collaboration with parents to set individualized goals for children and individualize classroom instruction. Our program uses assessment information to inform and guide instruction, develop training, support professional development, and enhance programmatic planning. Child assessment is completed quarterly, and outcomes are evaluated and shared to identify trends and progress made across developmental areas.

The 2021-2022 data indicated kindergarten bound children's' gains were made in all areas of development with the highest percentage gain, 25%, in the Cognitive domain. This increase shows children are gaining valuable processing skills which extend across all areas of development and learning. Process skills are the foundational skills children use to learn, observing, exploring, connecting, problem solving, organizing information, and communicating and representing ideas. Strong processing skills are an indicator of school readiness and success.

Data across all developmental domains indicate children build school readiness skills throughout their enrollment and leave Head Start with skills and abilities essential for kindergarten.



# FINANCIAL

## Head Start/Early Head Start Grant

Reflects Program Year 01: September 2021-August 2022

**Funding:**

Federal DHHS: Head Start/Early Head Start  
 Local Student Government  
 State Child Care Subsidy/Other

**HS-EHS**

\$ 14,226,773  
 \$ 141,000  
 \$ 1,874,032  
**\$ 16,241,805**

**Budget Expenditures:**

Personnel  
 Fringe Benefits  
 Travel  
 Facilities/Construction  
 Equipment  
 Supplies/Materials: Includes non-consumables  
 Other  
 Indirect Costs

**HS-EHS**

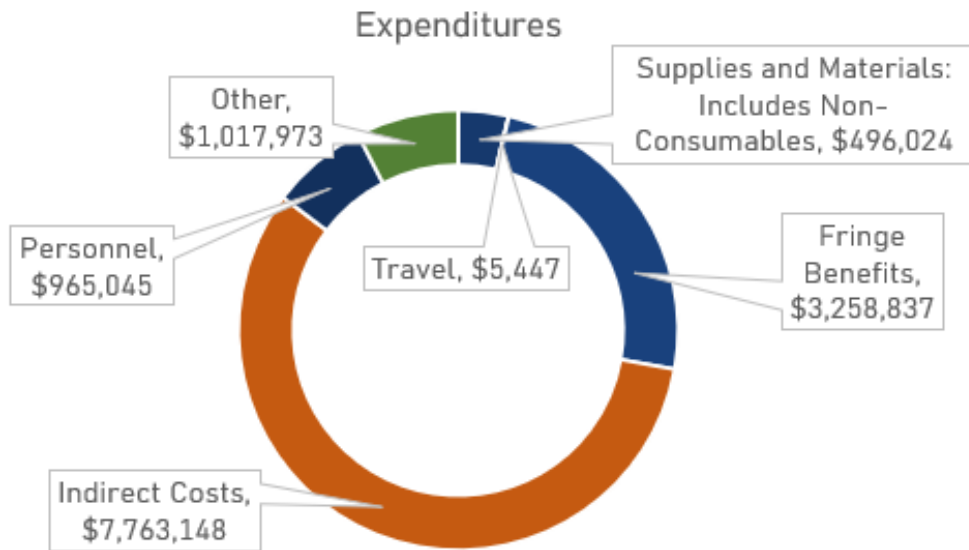
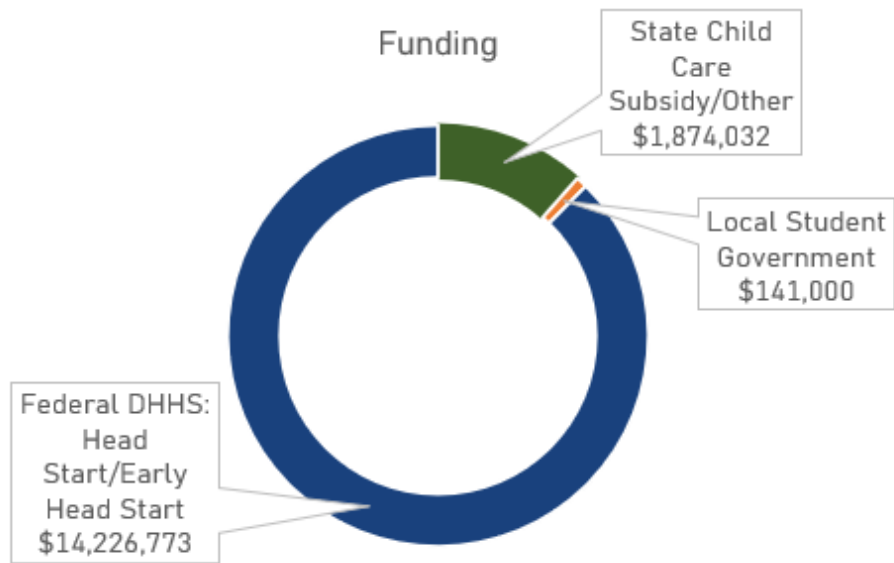
\$ 7,763,148  
 \$ 3,258,837  
 \$ 5,447  
 -  
 -  
 \$ 496,024  
 \$ 1,017,973  
 \$ 965,045  
**\$ 13,506,474**

**Unobligated Federal Funds on Final SF-425**

**\$ 2,735,331**

Note: The program experienced a workforce shortage, creating savings in personnel and fringe benefits.





**CONSENT AGENDA ITEMS: ADMIN PROCEDURE**

Submitted by: Lisa Hjaltalin  
Chief Finance Officer  
May 9, 2023

## CCS Administrative Procedure

### 2.30.05-S Employee Uniforms and Work Clothes

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#### Implementing Board Policy [2.30.05](#)

Contact: District Director of Fiscal Services, [509-434-5213](tel:509-434-5213)

#### 1.0 Purpose

Community Colleges of Spokane may require certain employees to wear a uniform. This procedure defines a uniform, designates the employees who are required to wear a uniform, and describes the process to provide the uniform. Also incorporated are guidelines for employee work clothes. These guidelines are established to ensure consistent application at CCS.

#### 2.0 Limitations and Requirements

2.1 Employers are not required to furnish or compensate employees for clothing that it requires an employee to wear during working hours unless the required clothing is a uniform.

2.2 RCW 49.12.450 defines a uniform as:

2.2.1 Apparel of a distinctive style and quality that, when worn outside of the workplace, clearly identifies the person as an employee;

2.2.2 Apparel specifically marked with the employer's logo;

2.2.3 Unique apparel representing an historical time period or ethnic tradition; or

2.2.4 Formal attire.

2.3 When an employer provides uniforms or pays uniform allowances, Federal tax laws ([IRS Publication 5138](#)), rulings and regulations stipulate and court decisions uphold that, in order to be considered non-taxable to the employee, the following conditions must be met:

2.3.1 The uniforms must be required by the employer;

2.3.2 The uniforms cannot be adaptable for general use.

[2.3.2.1](#) The cost of uniforms that are determined to be adaptable for general use will be considered taxable wages to the employee.

[2.3.2.12.3.3](#) Upon determining the uniform is taxable because of it being adaptable for general use, the department will provide payroll the name, employee ID number, and dollar value amount of the uniform.

2.4 General purpose college or CCS logo wear (i.e., clothing sold in the college bookstores or ~~special-order~~special-order logo clothing) may qualify as a uniform. However, such clothing, if provided by CCS will be taxable to the employee as an employer provided benefit because such clothing is adaptable for general use. The employing department is responsible for abiding by IRS Federal Tax Laws in reporting this as a taxable fringe benefit to Payroll for employee taxation as a taxable fringe benefit.

[2.5](#) When a department requires an employee to wear a uniform, the employing department is responsible for the cost of the uniform.

[2.52.6](#) Uniforms and work clothes may be purchase by either using the Pcard or through the PR/PO process.

#### 3.0 Uniforms



- 3.1 Uniforms consist of specific articles of clothing and are purchased from a vendor that has been selected through normal purchasing procedures.
- ~~3.1.1 Use of the P-Card to purchase uniforms is prohibited.~~
- ~~3.1.2 In order for the business office to determine employee taxability at the time of purchase, uniforms must be purchased using a purchase requisition. The employee will receive notification of items that will be reported as a taxable income.~~
- 3.2 Wearing a college uniform is prohibited except during working hours or when commuting to or from work.
- 3.3 Employees will be provided the minimum number of uniforms necessary to ensure a clean uniform for each work day of the week.
- 3.4 The employee is responsible for the care and cleaning of the uniform. Uniforms must be kept clean and in good condition at all times.

#### 4.0 Employees Required to Wear a Uniform

- 4.1 Campus Safety & Security. Campus Safety and Security personnel are required to wear a uniform while on-the-job to ensure that such personnel are readily identifiable to students, staff and the public.
- 4.1.1 The chief student services officer determines the components of the uniform.
- 4.1.2 The uniform must not be adaptable to be worn as ordinary clothing. At a minimum, the clothing will have a CCS Campus Security designation either by an embroidered logo or a sewn on patch.
- 4.1.3 The cost of uniforms that are determined to be adaptable for general use will be considered taxable wages to the employee.
- 4.2 Coaches. CCS head and assistant coaches are expected to wear distinguishing team apparel on game days and on recruiting visits. CCS provides team uniforms and apparel to its coaches. The assignment and purchase of team apparel helps brand CCS athletic teams; however, the clothing does not qualify as taxable compensation because the apparel is adaptable for general use. Monetary compensation is provided to CCS coaches and assistants in accordance with the faculty Master Contract, Article 19. The monetary value of apparel provided to coaches is included in the total stipend paid annually to CCS coaches. As such, the value of the apparel is included in the taxable stipend and no additional taxable wages will be reported for the monetary value of team apparel.
- 4.3 Uniforms are eligible for replacement after two years of use or if damaged beyond repair during the course of business.

#### 5.0 Work Clothes (other than uniforms)

- 5.1 A department may require employees to wear clothing of a common color that conforms to a general dress code or style. The department is not required to furnish or compensate an employee for common work clothing. "Common color" is limited to the following colors or light or dark variations of such colors:
- 5.1.1 Tops: white, tan, or blue
- 5.1.2 Bottoms: Tan, black, blue or gray
- 5.2 If a department changes the color or colors of clothing required to be worn by any of its employees during a two-year period of time, the department must furnish or compensate the employees affected by the change for the clothing.

- 5.2.1 The two-year period is calculated from the first date the directive goes into effect.
- 5.2.2 The department may change the clothing color requirements at the end of any two-year period. Employees will be notified in advance of this change and will be provided a reasonable time frame to conform to the new clothing standards.

**6.0 Related Information**

- 6.1 [RCW 49.12.450](#) – Compensation for required employee work apparel
- 6.2 [IRS Publication 17](#) – Your Federal Income Tax, Work Clothes & Uniforms (Part 5, Chapter 28, Page 201)
- 6.3 [Classified Staff State Master Contract](#), Article 21 – Uniforms, Tools & Equipment
- ~~6.4 [Faculty Master Contract](#), Article 19, Section 6 – Coaching Stipends~~
- ~~6.5 [CCS Administrative Procedure 5.30.05-G Purchase Cards](#)~~
- ~~6.6 [CCS Administrative Procedure 5.30.05-F Purchasing Goods, Equipment, Supplies and Routine Services](#)~~
- ~~6.7 [IRS Publication 15-B Employer's Tax Guide to Fringe Benefits](#)~~
- ~~6.8 [IRS Quick Reference Guide for Public Employers Office of Federal, State, and Local Governments \(Publication 5138\)](#)~~
- ~~6.46.9 [IRS Public Employer's Toolkit](#)~~

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**Originated:** March 2010 **Revised:** [April 2023](#)  
**Cabinet approval:** May 10, 2010

## CCS Administrative Procedure

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#### Implementing Board Policy [2.30.05](#)

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    - 2.3.2.1 The cost of uniforms that are determined to be adaptable for general use will be considered taxable wages to the employee.
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- 2.5 When a department requires an employee to wear a uniform, the employing department is responsible for the cost of the uniform.
- 2.6 Uniforms and work clothes may be purchase by either using the P-card or through the PR/PO process.

### 3.0 Uniforms

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- 3.2 Wearing a college uniform is prohibited except during working hours or when commuting to or from work.
- 3.3 Employees will be provided the minimum number of uniforms necessary to ensure a clean uniform for each workday of the week.
- 3.4 The employee is responsible for the care and cleaning of the uniform. Uniforms must be kept clean and in good condition at all times.

### 4.0 Employees Required to Wear a Uniform

- 4.1 Campus Security. Campus Security personnel are required to wear a uniform while on-the-job to ensure that such personnel are readily identifiable to students, staff and the public.
  - 4.1.1 The chief student services officer determines the components of the uniform.
  - 4.1.2 The uniform must not be adaptable to be worn as ordinary clothing. At a minimum, the clothing will have a CCS Campus Security designation either by an embroidered logo or a sewn-on patch.
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- 5.2 If a department changes the color or colors of clothing required to be worn by any of its employees during a two-year period of time, the department must furnish or compensate the employees affected by the change for the clothing.
  - 5.2.1 The two-year period is calculated from the first date the directive goes into effect.
  - 5.2.2 The department may change the clothing color requirements at the end of any two-year period. Employees will be notified in advance of this change and will be provided a reasonable time frame to conform to the new clothing standards.

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- 6.5 [CCS Administrative Procedure 5.30.05-G](#) Purchase Cards
- 6.6 [CCS Administrative Procedure 5.30.05-F](#) Purchasing Goods, Equipment, Supplies and Routine Services
- 6.7 [IRS Publication 15-B Employer's Tax Guide to Fringe Benefits](#)
- 6.8 [IRS Quick Reference Guide for Public Employers Office of Federal, State, and Local Governments](#) (Publication 5138)
- 6.9 [IRS Public Employer's Toolkit](#)

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**Originated:** March 2010 **Revised:** April 2023  
**Cabinet approval:** May 10, 2010; April 2023

## CCS Administrative Procedure

### 2.40.01-C Exempt and Administrative Employee Leave Administration

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#### Implementing Board Policy [2.40.01](#)

Contact: Payroll/Benefits Supervisor, 434-5291

#### 1.0 Leave Administration Objective and Responsibilities (summary of Board of Trustees Policy 2.40.01)

Community Colleges of Spokane will provide and administer a program for employee leaves of absence in a manner that will both serve the well-being of faculty and staff and the organization as a whole.

- 1.1 The following procedure applies specifically to administrators, confidential exempt, and professional exempt employees and is in addition to the general leave provisions identified in [Administrative Procedure 2.40.01-A](#) and [2.40.01-B](#).
- 1.2 The chief financial and risk officer and the chief strategy and administration officer, as appropriate, are responsible for ensuring leave is administered in good faith and consistent with the rights and responsibilities provided by statute or this procedure and for providing information and training specific to these rights and responsibilities.
- 1.3 Managers are responsible for managing their staff's leaves and keeping the employee, the HR Office and the Employee Compensation Department (as appropriate) informed of changes in status, rights and need for information. Additionally, managers are responsible for ensuring that no employee returns to work without the appropriate medical release.
- 1.4 The integrity of the leave approval and reporting process is critical for accountability purposes. Accurate and timely leave reporting by all employees is necessary to meet standards and criteria for reporting outcomes, costing programs, and safety and liability purposes.
- 1.5 Employees are responsible for reporting leaves and providing the notice and information necessary for CCS to effectively administrate this procedure and direct its workforce. Employees are to have an established work schedule so that their managers are aware of the expected times they will be working, and employees are expected to have a routine work schedule. If employees desire to flex their hours on a specific day, this must be approved by their supervisor.
- 1.6 State regulations require that all employees be either at work or on approved leave during a pay period. CCS is a public employer. As such, executive, administrative, and/or professional employees who qualify as salary basis employees are required to take vacation leave or sick leave for absences of less than one day.

#### 2.0 Definitions

The following definitions are specific to the terms of this procedure and do not modify or revise similar terms as used in related procedures.

- 2.1 Bereavement: leave, subject to verification, provided when an employee's family member (as defined in section 2.3) dies.
- 2.2 Emergency health condition: a sudden, generally unexpected occurrence or set of circumstances related to a person's health, which requires immediate action and is typically short-term in nature.
- 2.3 Family members (bereavement): Family members are defined for this purpose as mother, father, stepmother, stepfather, sister, brother, mother-in-law, father-in-law, domestic partner's mother, domestic partner's father, spouse, domestic partner, grandparent,

grandchild, son, daughter, and a child in the custody of and residing in the home of an employee.

- 2.4 Family members (other leave): includes parent, step-parent, parent-in-law, sister, brother, spouse, grandparent, grandchild, minor/dependent child, and child. Also includes persons who reside in the same home who have reciprocal duties to and do provide financial support for one another. Does not include persons sharing the same house when the living style is primarily that of a dormitory or commune.
- 2.5 Leave of absence: a paid or unpaid approved absence from work for a specified period of time for medical, parental, or personal reasons.
- 2.6 Leave without pay: unpaid approved absence.
- 2.7 Personal holiday: an employee benefit, usage subject to advance supervisory approval, providing paid release from work for personal reasons where the employee is scheduled to be, or has been, continuously employed for at least four months. Must be used within the calendar year and must be taken as a full day unless donated as shared leave.
- 2.8 Sick leave: an employee right, exercised subject to qualification, accrual and reporting, which provides paid release from work for reasons of personal illness or injury or the illness/injury of family members. May also be used for treatment and care related to the illness/injury.
- 2.9 Vacation leave: an employee benefit, usage subject to advance supervisory approval, providing paid release from work for personal reasons. Vacation leave balances shall be allowed for reasons of family care emergencies or for an emergency health condition, subject to verification.

### 3.0 Vacation Leave Administration

General provisions regarding leave request, approval and documentation are provided in Administrative Procedure [2.40.01-B](#).

- 3.1 Vacation Leave Accrual: the following vacation leave accrual rates apply effective July 1, 2018:
- 3.1.1 Administrative and exempt personnel, otherwise eligible to earn and accrue annual leave shall earn such leave at the rate of:
- a. For seven (7) full calendar years or less of continuous, uninterrupted exempt/administrator service, the incumbent shall earn 1.83 days (14.67 hours) per month, beginning with the first full month of employment.
    1. Where a classified employee, currently accumulating vacation leave at greater than 14.67 hours per month, transfers into an exempt/administrator position that incumbent shall accumulate leave per section b.
  - b. For seven (7) full calendar years or more of continuous, uninterrupted exempt/administrator service, the incumbent shall earn 2.08 days (16.67 hours) per month, beginning with the first full month of service following eligibility.
  - c. Leave accumulated pursuant to this section may not exceed forty-five (45) days (360 hours) unless an extension is approved following the procedure in 3.1.2. The vacation balance must be below 360.0 hours on the last day of each month, otherwise, no vacation hours will accrue. To receive the full monthly vacation accrual, the vacation balance on the last day of the month (before accruals are posted for the month), should not exceed 345.33 for 14.67 monthly accruals, or 343.33 for 16.67 monthly accruals.



3.1.2 Vacation leave may be accumulated in excess of 360 hours under the following circumstances:

- a) If an employee’s request for vacation leave is denied by the supervisor, an extension may be granted for each month vacation leave is deferred until the employee’s anniversary date. A statement of necessity from the supervisor must be provided for each month the leave balance exceeds 360 hours.
- b) If operational necessity requires deferral of vacation leave beyond the employee’s anniversary date, approval is required by the employee’s supervisor and appointing authority. A written statement must be provided for each month the leave balance exceeds 360 hours beyond the anniversary date.
- c) The chancellor must approve vacation leave cash outs in excess of 360 hours. The approval/denial of this exception will be based on the documented reasons for the excess accumulation.

3.2 The vacation leave accrual for administrative and exempt personnel with less than full-time appointments will be prorated based upon the appointment’s percentage of full-time.

3.3 Vacation Leave Use: Advanced approval for use of vacation leave is required of administrative and exempt employees. The leave shall be approved by the employee’s immediate supervisor.

3.4 Vacation Leave Cash Out: An employee who separates from service with adequate notice is entitled to a lump sum payment of unused vacation leave. The payment is computed using the formula established by the Office of Financial Management. No contributions are to be made to the department of retirement systems for lump sum payment of excess vacation leave accumulated under the provision of 3.1.2.

3.1.1.1.a..... The administrative/exempt and the institutional executive employee group may vote annually to authorize CCS to transfer vacation cash-out compensation at retirement to a Voluntary Employee Benefits Association (VEBA) account.

3.1.1.1.b..... If adopted by a majority of employee group votes, vacation cash out compensation for RETIRING employees will be transferred to a VEBA account tax-free, to be used for out-of-pocket medical/dental costs. See Administrative Procedure 2.20.01–F for more information.

3.1.1.1.c..... Vacation cash-outs for separating employees are not eligible for VEBA transfer.

**4.0 Sick Leave**

4.1 Sick Leave Accrual: Upon initial employment with CCS, full-time administrative and exempt personnel shall be granted twelve (12) days or 96 hours of sick leave. An eligible employee may not accrue sick leave at a rate in excess of eight (8) hours per month.

4.1.1 The monthly accrual for administrative and exempt personnel with less than full-time appointments will be prorated based upon the appointment’s percentage of full-time.

4.1.14.1.2 Unused sick leave credits of employees who change state employers without a break in service transfer with the employee to the new employer. WAC 357-31-110

4.1.24.1.3 Transfer In Hours: A contracted administrative or exempt employee may transfer existing sick leave that previously was earned while working for another Washington State agency or institution of higher education to CCS in accordance with Washington State statute. Upon request from the employee, the Employee Compensation Department will request a transfer of sick leave balance from the previous employer.

4.1.2.14.1.3.1 Employees transferring in less than 96 hours shall be granted sick leave up to 96 hours and shall begin accruing sick leave in the month after the hours granted were applied to the number of months accrual needed to reach 96 hours. For example, an employee transfers to CCS in February ~~2010~~ with 84 hours of sick leave balance from EWU. Twelve (12) hours of sick leave are granted to the ~~employee~~ employee in ~~the~~ February, the first month of employment (to equal 96 hours). In April ~~2010~~, the employee shall begin his/her monthly accrual of eight (8) hours of sick leave (February and March accounted for in the twelve (12) hours granted).

4.1.3.2 Employees transferring in 96 or more hours shall begin accruing sick leave in the first month of employment.

4.1.4 Transfer Out Hours: When employees leave CCS to work at another state agency, only sick leave hours earned up to that time are available for transfer out. If an employee leaves CCS before earning the initial 96 hours of sick leave granted, only the portion of hours earned will be transferrable.

4.1.4.1 For example, an employee works for CCS for two months, earning 16 hours and then leaves to work at another state agency. Only the 16 hours earned in the two months while working for CCS may be transferred upon request. If the employee had transferred hours in from another state agency, those would be available for transfer out.

4.1.4.2 For example, an employee transfers in 30 hours from a previous state agency. They were granted 96 hours upon hire at CCS (30 hours transferred in and 66 hours from CCS), and works here two months before leaving, without using any sick leave. The total hours of 46 (30 transferred in and 16 earned in two months) would be available to transfer to another state agency.

4.1.2.24.1.4.3 If any sick leave hours were used during their two months with CCS, those hours will not be available for transfer. For example, upon hire, an employee is granted 96 hours sick leave and uses 4 hours in the first month. They leave CCS to work for another state agency at the end of two months, accruing 16 hours. Total available hours for transfer to another state agency is 12 (16 earned minus the 4 used).

4.2 Sick Leave Use: Sick leave shall be allowed under the following conditions:

- 4.2.1 For personal illness, disability or injury.
- 4.2.2 For personal health care appointments or for family members' appointments when the presence of the employee is required.
- 4.2.3 Because of illness or injury of a family member who is a person of disability and requires the employee's presence to provide short-term care or to make arrangements for extended care (see [Administrative Procedure 2.40.01-A](#)).

- 4.2.4 For condolence or bereavement.
- 4.2.5 The immediate supervisor may require an employee to provide a release to duty prior to return-to-work for any health condition (including treatment or recovery) lasting more than five consecutive work days (see [Administrative Procedure 2.40.01-A](#)).
- 4.2.6 Sick leave exceeding five consecutive calendar days will run concurrently with Family Medical Leave (see [Administrative Procedure 2.40.01-A](#)).
- 4.2.7 Annual sick leave cash out and sick leave cash out at retirement are available to exempt employees as specified in [Administrative Procedure 2.40.01-B](#).
- 4.2.8 Family Medical Leave Act: FMLA is available to exempt employees as specified in [Administrative Procedure 2.40.01-A](#).

**5.0 Parental Leave and Family Care Emergency Leave**

5.1 Parental leave shall be granted to a permanent employee because of the birth of a child of the employee and to provide care, or because of the placement of a child with the employee for adoption or foster care. Such leave runs concurrently with Family Medical Leave (see [Administrative Procedure 2.40.01-A](#)).

- 5.1.1 An employee must apply for parental leave through the Human Resources Office. Leave for up to 12 consecutive calendar weeks is available for exempt employees.
- 5.1.2 During an approved parental leave, employees may use any combination of vacation leave, personal holiday, compensatory leave or leave without pay. Sick leave may only be used in circumstances where pregnancy is accompanied by disability associated with the pregnancy and only with medical certification.

5.2 Family care emergency leave is provided for the following emergency situations:

- 5.2.1 Minor/dependent child care emergencies such as unexpected absence of regular care provider, unexpected closure of child’s school, or unexpected need to pick up child at school earlier than normal.
- 5.2.2 Elder care emergencies such as the unexpected absence of a regular care provider or unexpected closure of an assisted living facility.
- 5.2.3 The employee may choose any of the following leave categories to use to account for time away from work for family care emergency, contingent upon his/her eligibility to use that leave:

- a) d ..... Vacation  
or personal leave/holiday
- b) e ..... Sick  
leave
- c) f Leave without pay

**6.0 Disability Leave**

6.1 Leave shall be granted for a reasonable period to a permanent employee who is precluded from performing his/her regularly job duties because of a disability (including those related to pregnancy or childbirth). Disability leave includes a serious health condition of the employee as provided in the federal Family and Medical Leave Act of 1993 (see [Administrative Procedure 2.40.01-A](#)).

6.2 An employee shall apply for a disability leave through the Human Resource Office when the employee is (or plans to be) out of the office on sick leave for more than five days.

- 6.3 The disability and recovery period shall be defined and certified by the employee's licensed health care provider. The employee shall provide, in a timely manner, a copy of such certification to the Human Resource Office.
- 6.4 Disability leave, including leave due to serious health condition per FMLA may be a combination of sick leave, vacation leave, personal holiday, compensatory time and leave of absence without pay and shall be granted at the written request of the employee. The combination and use of paid and unpaid leave during a disability leave shall be per the choice of the employee.
- 6.5 If necessary due to continued disability, the employee shall be allowed to use eight hours of accrued paid leave per month for up to four months, including the twelve workweeks provided in FMLA, to provide for continuation of benefits as provided by the Public Employees' Benefits Board (PEBB). The employee is required to exhaust all paid leave prior to using any LWOP, except as noted above for the continuation of benefits as provided by the PEBB. The Employee Compensation Department shall designate on which day of each month the eight hours paid leave will be used.
- 6.6 The employee should contact the Employee Compensation Department for information regarding filing a claim on long-term disability insurance.
- 6.7 Leave usage shall be documented on the "Leave Authorization Form" signed by the employee and supervisor and forwarded to the Employee Compensation Department no later than the first working day following the end of the pay period.
- 6.8 If the employee is unavailable to complete leave forms, the supervisor is responsible for providing leave forms to the Employee Compensation Department by the appropriate deadline.

**7.0 Bereavement Leave**

Up to five (5) days of paid bereavement leave will be granted for the death of any family member or household member (as defined by section 2.3) that requires the employee's absence from work.

**8.0 Holidays**

Administrative and exempt employees will receive the following legal holidays, established by section [RCW 1.16.050](#)

- 8.1 The first day of January (New Year's Day)
- 8.2 The third Monday of January (Martin Luther King Jr.'s birthday)
- 8.3 The third Monday of February (Presidents' Day)
- 8.4 The last Monday of May (Memorial Day)
- 8.5 The nineteenth day of June (Juneteenth)
- 8.6 The fourth day of July (Independence Day)
- 8.7 The first Monday in September (Labor Day)
- 8.8 The eleventh day of November (Veterans Day)
- 8.9 The fourth Thursday of November (Thanksgiving Day)
- 8.10 The day immediately following Thanksgiving Day
- 8.11 The twenty-fifth day of December (Christmas Day)

**9.0 Personal Holiday**

- 9.1 Personal Holiday Accrual: Exempt and administrator staff will be granted eight (8) hours of personal holiday leave annually, accrued at the beginning of each calendar year

provided they have been continuously employed by the institution for more than four months.

9.1.1 If the employee is initially employed on or after September 1 of the calendar year, no personal holiday will be awarded for that calendar year (and will have to wait until their fourth month anniversary before the personal holiday can be used).

9.1.2 Personal holiday must be used within the year it is accrued. If the 8 hours are not used by December 31 of the year earned, the hours will be lost.

9.1.3 The personal holiday accrual for administrative and exempt personnel with less than full-time appointments will be prorated based upon the appointment's percentage of full-time.

9.2 The personal holiday must be taken as a full day.

**10.0 Related Information**

10.1 [Administrative Procedure 2.40.01-A](#) Family Medical Leave and Return to Work

10.2 [Administrative Procedure 2.40.01-B](#) General Leave Administration

10.3 [Administrative Procedure 2.20.01-F](#) VEBA

[10.4 RCW 1.16.050](#) Legal holidays and legislatively recognized days

[10.5 WAC 357-31-110](#)

[40.410.6 WAC 357-01-145 Employer](#)

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**Originated:** June 2005; July 2006, October 2009; March 2010; April 2010; revised April 2012; updated June 2018, December 2022, April 2023

**Cabinet approval:** July 2006; October 12, 2009; March 15, 2010, May 10, 2010; May 21, 2012; January 2023

## CCS Administrative Procedure

### 2.40.01-C Exempt and Administrative Employee Leave Administration

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#### Implementing Board Policy [2.40.01](#)

Contact: Payroll/Benefits Supervisor, 434-5291

#### 1.0 Leave Administration Objective and Responsibilities (summary of Board of Trustees Policy 2.40.01)

Community Colleges of Spokane will provide and administer a program for employee leaves of absence in a manner that will both serve the well-being of faculty and staff and the organization as a whole.

- 1.1 The following procedure applies specifically to administrators, confidential exempt, and professional exempt employees and is in addition to the general leave provisions identified in [Administrative Procedure 2.40.01-A](#) and [2.40.01-B](#).
- 1.2 The chief financial and risk officer and the chief strategy and administration officer, as appropriate, are responsible for ensuring leave is administered in good faith and consistent with the rights and responsibilities provided by statute or this procedure and for providing information and training specific to these rights and responsibilities.
- 1.3 Managers are responsible for managing their staff's leaves and keeping the employee, the HR Office, and the Employee Compensation Department (as appropriate) informed of changes in status, rights and need for information. Additionally, managers are responsible for ensuring that no employee returns to work without the appropriate medical release.
- 1.4 The integrity of the leave approval and reporting process is critical for accountability purposes. Accurate and timely leave reporting by all employees is necessary to meet standards and criteria for reporting outcomes, costing programs, and safety and liability purposes.
- 1.5 Employees are responsible for reporting leaves and providing the notice and information necessary for CCS to effectively administrate this procedure and direct its workforce. Employees are to have an established work schedule so that their managers are aware of the expected times they will be working, and employees are expected to have a routine work schedule. If employees desire to flex their hours on a specific day, this must be approved by their supervisor.
- 1.6 State regulations require that all employees be either at work or on approved leave during a pay period. CCS is a public employer. As such, executive, administrative, and/or professional employees who qualify as salary basis employees are required to take vacation leave or sick leave for absences of less than one day.

#### 2.0 Definitions

The following definitions are specific to the terms of this procedure and do not modify or revise similar terms as used in related procedures.

- 2.1 Bereavement: leave, subject to verification, provided when an employee's family member (as defined in section 2.3) dies.
- 2.2 Emergency health condition: a sudden, generally unexpected occurrence or set of circumstances related to a person's health, which requires immediate action and is typically short-term in nature.
- 2.3 Family members (bereavement): Family members are defined for this purpose as mother,

father, stepmother, stepfather, sister, brother, mother-in-law, father-in-law, domestic partner's mother, domestic partner's father, spouse, domestic partner, grandparent, grandchild, son, daughter, and a child in the custody of and residing in the home of an employee.

- 2.4 Family members (other leave): includes parent, stepparent, parent-in-law, sister, brother, spouse, grandparent, grandchild, minor/dependent child, and child. Also includes persons who reside in the same home who have reciprocal duties to and do provide financial support for one another. Does not include persons sharing the same house when the living style is primarily that of a dormitory or commune.
- 2.5 Leave of absence: a paid or unpaid approved absence from work for a specified period of time for medical, parental, or personal reasons.
- 2.6 Leave without pay: unpaid approved absence.
- 2.7 Personal holiday: an employee benefit, usage subject to advance supervisory approval, providing paid release from work for personal reasons where the employee is scheduled to be, or has been, continuously employed for at least four months. Must be used within the calendar year and must be taken as a full day unless donated as shared leave.
- 2.8 Sick leave: an employee right, exercised subject to qualification, accrual and reporting, which provides paid release from work for reasons of personal illness or injury or the illness/injury of family members. May also be used for treatment and care related to the illness/injury.
- 2.9 Vacation leave: an employee benefit, usage subject to advance supervisory approval, providing paid release from work for personal reasons. Vacation leave balances shall be allowed for reasons of family care emergencies or for an emergency health condition, subject to verification.

### 3.0 Vacation Leave Administration

General provisions regarding leave request, approval and documentation are provided in Administrative Procedure [2.40.01-B](#).

- 3.1 Vacation Leave Accrual: the following vacation leave accrual rates apply effective July 1, 2018:
- 3.1.1 Administrative and exempt personnel, otherwise eligible to earn and accrue annual leave shall earn such leave at the rate of:
- a. For seven (7) full calendar years or less of continuous, uninterrupted exempt/administrator service, the incumbent shall earn 1.83 days (14.67 hours) per month, beginning with the first full month of employment.
    1. Where a classified employee, currently accumulating vacation leave at greater than 14.67 hours per month, transfers into an exempt/administrator position that incumbent shall accumulate leave per section b.
  - b. For seven (7) full calendar years or more of continuous, uninterrupted exempt/administrator service, the incumbent shall earn 2.08 days (16.67 hours) per month, beginning with the first full month of service following eligibility.
  - c. Leave accumulated pursuant to this section may not exceed forty-five (45) days (360 hours) unless an extension is approved following the procedure in 3.1.2. The vacation balance must be below 360.0 hours on the last day of each month, otherwise, no vacation hours will accrue. To receive the full monthly vacation accrual, the vacation balance on the last day of the month



(before accruals are posted for the month), should not exceed 345.33 for 14.67 monthly accruals, or 343.33 for 16.67 monthly accruals.

- 3.1.2 Vacation leave may be accumulated in excess of 360 hours under the following circumstances:
- a) If an employee's request for vacation leave is denied by the supervisor, an extension may be granted for each month vacation leave is deferred until the employee's anniversary date. A statement of necessity from the supervisor must be provided for each month the leave balance exceeds 360 hours.
  - b) If operational necessity requires deferral of vacation leave beyond the employee's anniversary date, approval is required by the employee's supervisor and appointing authority. A written statement must be provided for each month the leave balance exceeds 360 hours beyond the anniversary date.
  - c) The chancellor must approve vacation leave cash outs in excess of 360 hours. The approval/denial of this exception will be based on the documented reasons for the excess accumulation.
- 3.2 The vacation leave accrual for administrative and exempt personnel with less than full-time appointments will be prorated based upon the appointment's percentage of full-time.
- 3.3 Vacation Leave Use: Advanced approval for use of vacation leave is required of administrative and exempt employees. The leave shall be approved by the employee's immediate supervisor.
- 3.4 Vacation Leave Cash Out: An employee who separates from service with adequate notice is entitled to a lump sum payment of unused vacation leave. The payment is computed using the formula established by the Office of Financial Management. No contributions are to be made to the department of retirement systems for lump sum payment of excess vacation leave accumulated under the provision of 3.1.2.
- a) The administrative/exempt and the institutional executive employee group may vote annually to authorize CCS to transfer vacation cash-out compensation at retirement to a Voluntary Employee Benefits Association (VEBA) account.
  - b) If adopted by a majority of employee group votes, vacation cash out compensation for RETIRING employees will be transferred to a VEBA account tax-free, to be used for out-of-pocket medical/dental costs. See Administrative Procedure 2.20.01–F for more information.
  - c) Vacation cash-outs for separating employees are not eligible for VEBA transfer.

#### 4.0 Sick Leave

- 4.1 Sick Leave Accrual: Upon initial employment with CCS, full-time administrative and exempt personnel shall be granted twelve (12) days or 96 hours of sick leave, one (1) year front-loaded and will not accrue sick leave until after that year. An eligible employee may not accrue sick leave at a rate in excess of eight (8) hours per month.
- 4.1.1 The monthly accrual for administrative and exempt personnel with less than full-time appointments will be prorated based upon the appointment's percentage of full-time.
  - 4.1.2 Unused sick leave credits of employees who change state employers without a break in service transfer with the employee to the new employer. [WAC 357-31-110](#)



- 4.1.3 **Transfer In Hours:** A contracted administrative or exempt employee may transfer existing sick leave that was previously earned while working for another Washington State agency or institution of higher education to CCS in accordance with Washington State statute. Upon request from the employee, the Employee Compensation Department will request a transfer of sick leave balance from the previous employer.
- 4.1.3.1 Employees transferring in less than 96 hours shall be granted sick leave up to 96 hours and shall begin accruing sick leave in the month after the hours granted were applied to the number of months accrual needed to reach 96 hours. For example, an employee transfers to CCS in February with 84 hours of sick leave balance from EWU. Twelve (12) hours of sick leave are granted to the employee in February, the first month of employment (to equal 96 hours). In April, the employee shall begin their monthly accrual of eight (8) hours of sick leave as February and March were accounted for in the twelve (12) hours granted.
- 4.1.3.2 Employees transferring in 96 or more hours shall begin accruing sick leave in the first month of employment.
- 4.1.4 **Transfer Out Hours:** When employees leave CCS to work at another state agency, only sick leave hours earned up to that time are available for transfer out. If an employee leaves CCS before earning the initial 96 hours of sick leave granted, only the portion of hours earned will be transferrable.
- 4.1.4.1 **For example**, an employee works for CCS for two months, earning 16 hours and then leaves to work at another state agency, only the 16 hours earned in the two months while working for CCS may be transferred upon request. If the employee had transferred hours in from another state agency, those would be available for transfer out.
- 4.1.4.2 **For example**, an employee transfers in 30 hours from a previous state agency. They were granted 96 hours upon hire at CCS (30 hours transferred in and 66 hours from CCS), and works here two months before leaving, without using any sick leave. The total hours of 46 (30 transferred in and 16 earned in two months) would be available to transfer to another state agency.
- 4.1.4.3 If any sick leave hours were used during their two months with CCS, those hours will not be available for transfer. **For example**, upon hire, an employee is granted 96 hours sick leave and uses 4 hours in the first month. They leave CCS to work for another state agency at the end of two months, accruing 16 hours. Total available hours for transfer to another state agency is 12 (16 earned minus the 4 used).
- 4.2 **Sick Leave Use:** Sick leave shall be allowed under the following conditions:
- 4.2.1 For personal illness, disability, or injury.
- 4.2.2 For personal health care appointments or for family members' appointments when the presence of the employee is required.
- 4.2.3 Because of illness or injury of a family member who is a person of disability and requires the employee's presence to provide short-term care or to make arrangements for extended care (see [Administrative Procedure 2.40.01-A](#)).
- 4.2.4 For condolence or bereavement.
- 4.2.5 The immediate supervisor may require an employee to provide a release to duty prior to return-to-work for any health condition (including treatment or

recovery) lasting more than five consecutive work days (see [Administrative Procedure 2.40.01-A](#)).

- 4.2.6 Sick leave exceeding five consecutive calendar days will run concurrently with Family Medical Leave (see [Administrative Procedure 2.40.01-A](#)).
- 4.2.7 Annual sick leave cash out and sick leave cash out at retirement are available to exempt employees as specified in [Administrative Procedure 2.40.01-B](#).
- 4.2.8 Family Medical Leave Act: FMLA is available to exempt employees as specified in [Administrative Procedure 2.40.01-A](#).

## 5.0 Parental Leave and Family Care Emergency Leave

5.1 Parental leave shall be granted to a permanent employee because of the birth of a child of the employee and to provide care, or because of the placement of a child with the employee for adoption or foster care. Such leave runs concurrently with Family Medical Leave (see [Administrative Procedure 2.40.01-A](#)).

- 5.1.1 An employee must apply for parental leave through the Human Resources Office. Leave for up to 12 consecutive calendar weeks is available for exempt employees.
- 5.1.2 During an approved parental leave, employees may use any combination of vacation leave, personal holiday, compensatory leave or leave without pay. Sick leave may only be used in circumstances where pregnancy is accompanied by disability associated with the pregnancy and only with medical certification.

5.2 Family care emergency leave is provided for the following emergency situations:

- 5.2.1 Minor/dependent childcare emergencies such as unexpected absence of regular care provider, unexpected closure of child's school, or unexpected need to pick up child at school earlier than normal.
- 5.2.2 Elder care emergencies such as the unexpected absence of a regular care provider or unexpected closure of an assisted living facility.
- 5.2.3 The employee may choose any of the following leave categories to use to account for time away from work for family care emergency, contingent upon their eligibility to use that leave:
  - Vacation or personal leave/holiday
  - Sick leave
  - Leave without pay

## 6.0 Disability Leave

6.1 Leave shall be granted for a reasonable period to an employee who is precluded from performing their regularly job duties because of a disability (including those related to pregnancy or childbirth). Disability leave includes a serious health condition of the employee as provided in the federal Family and Medical Leave Act of 1993 (see [Administrative Procedure 2.40.01-A](#)).

6.2 An employee shall apply for a disability leave through the Human Resource Office when the employee is (or plans to be) out of the office on sick leave for more than five days.

6.3 The disability and recovery period shall be defined and certified by the employee's licensed health care provider. The employee shall provide, in a timely manner, a copy of such certification to the Human Resource Office.

6.4 Disability leave, including leave due to serious health condition per FMLA may be a combination of sick leave, vacation leave, personal holiday, compensatory time and leave

of absence without pay and shall be granted at the written request of the employee. The combination and use of paid and unpaid leave during a disability leave shall be per the choice of the employee.

- 6.5 If necessary due to continued disability, the employee shall be allowed to use eight hours of accrued paid leave per month for up to four months, including the twelve workweeks provided in FMLA, to provide for continuation of benefits as provided by the Public Employees' Benefits Board (PEBB). The employee is required to exhaust all paid leave prior to using any LWOP, except as noted above for the continuation of benefits as provided by the PEBB. The Employee Compensation Department shall designate on which day of each month the eight hours paid leave will be used.
- 6.6 The employee should contact the Employee Compensation Department for information regarding filing a claim on long-term disability insurance.
- 6.7 Leave usage shall be documented on the "Absence Request Form" signed by the employee and supervisor and forwarded to the Employee Compensation Department no later than the first working day following the end of the pay period.
- 6.8 If the employee is unavailable to complete leave forms, the supervisor is responsible for providing leave forms to the Employee Compensation Department by the appropriate deadline.

**7.0 Bereavement Leave**

Up to five (5) days of paid bereavement leave will be granted for the death of any family member or household member (as defined by section 2.3) that requires the employee's absence from work.

**8.0 Holidays**

Administrative and exempt employees will receive the following legal holidays, established by section [RCW 1.16.050](#)

- 8.1 The first day of January (New Year's Day)
- 8.2 The third Monday of January (Martin Luther King Jr.'s birthday)
- 8.3 The third Monday of February (Presidents' Day)
- 8.4 The last Monday of May (Memorial Day)
- 8.5 The nineteenth day of June (Juneteenth)
- 8.6 The fourth day of July (Independence Day)
- 8.7 The first Monday in September (Labor Day)
- 8.8 The eleventh day of November (Veterans Day)
- 8.9 The fourth Thursday of November (Thanksgiving Day)
- 8.10 The day immediately following Thanksgiving Day
- 8.11 The twenty-fifth day of December (Christmas Day)

**9.0 Personal Holiday**

- 9.1 Personal Holiday Accrual: Exempt and administrator staff will be granted eight (8) hours of personal holiday leave annually, accrued at the beginning of each calendar year provided they have been continuously employed by the institution for more than four months.
  - 9.1.1 If the employee is initially employed on or after September 1 of the calendar year, no personal holiday will be awarded for that calendar year (and will have to wait until their fourth month anniversary before the personal holiday can be used).
  - 9.1.2 Personal holiday must be used within the year it is accrued. If the 8 hours are not used by December 31 of the year earned, the hours will be lost.

- 9.1.3 The personal holiday accrual for administrative and exempt personnel with less than full-time appointments will be prorated based upon the appointment's percentage of full-time.

9.2 The personal holiday must be taken as a full day.

**10.0 Related Information**

- 10.1 [Administrative Procedure 2.40.01-A](#) Family Medical Leave and Return to Work
- 10.2 [Administrative Procedure 2.40.01-B](#) General Leave Administration
- 10.3 [Administrative Procedure 2.20.01-F](#) VEBA
- 10.4 [RCW 1.16.050](#) Legal holidays and legislatively recognized days
- 10.5 [WAC 357-31-110](#)
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**DISCUSSION/ACTION/REPORT: CHANCELLOR'S REPORT**

Presented by: Dr. Kevin Brockbank  
Chancellor, CCS  
May 9, 2023



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## Highlights

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### **First Year Priorities**

A review of the document presented to the CCS Board of Trustees during the Chancellor Search process outlining what I had identified as priorities for my first year as Chancellor of CCS. I would like to present this as a public document and review/refresh some thoughts with the Board. *This document is included as an attachment.*

### **Summer Leadership Retreat**

To provide a summary of the current proposed focus and strategy of the traditional All Administrators summer retreat. The topic will be centered around innovative and unique ways CCS can create a sense of belonging and value proposition for our employees that will lead to increased retention.

### **Space Utilization and RP1**

To discuss the current efforts to make changes that will increase space utilization at CCS. This will be focused on the rationale and planning underway for a potential relocation of services out of the RP1 facility and into other existing CCS locations.

### **Public District-Wide Guided Pathways Dashboard**

To present to the Board the concept of creating a public facing Guided Pathways dashboard, and the roadmap for how that work is proposed to be completed between the two colleges. This will use common metrics identified both at the State Board and through national Guided Pathways efforts to measure our interventions and progress toward increasing student successes and eliminating equity gaps.

### **Legislative Update**

An update from the final days in Olympia.

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# Proposed First Year Priorities

In alignment with the current Strategic Plan and the CCS Strategy Map these are the areas where I would focus my efforts in the first year as Chancellor to develop a forward-thinking culture at CCS.

## 1. Student Success *with a focus on Enrollments*

- a. **Guided Pathways**; put this work at the forefront of all conversations, not just at the colleges, with a focus on equity. This work is the core of ensuring a focus on continuous improvement towards student success, and everyone should share in this work. It should remain as the highest priority.
- b. **Branding**; fully support the urgency and engagement needed to successfully complete the branding project. This project will determine the position and identity CCS has in the Spokane regional higher education market for ten or more years. It is critical that the entire District embraces this project.
- c. **Value Proposition**; build a value proposition for prospective students at CCS by instilling an urgency around development of new or modified offerings across our colleges. One of those efforts will be on offerings that *Reduce Cost of Attendance* and *Reduce Time to Completion*. Other options need to be pursued with a sense of urgency, a tolerance for risk, and an entrepreneurial spirit.

## 2. Operational Excellence *with a focus on Effectiveness*

- a. **Budgeting**; work to revamp our budgeting process from a revenue distribution model to a strategic allocation model, and one built on participation and transparency. This will include a modified approach to working with the Board of Trustees to enhance their knowledge, participation, and influence in this fiduciary role.
- b. **Community Engagement Plan**; formally implement a community engagement plan across CCS leadership that ensures a consistent message with deep penetration across our entire service region. It will require involvement and responsibility by leaders from all levels of CCS (the district and both colleges) and will focus on all our external stakeholders (chambers, tribes, employers, K-12, etc.).
- c. **Sustainability**; take action to right-size our physical footprint to one that matches our current service needs. This may include relocation of critical functions from their current locations. It will also require us to mandate a uniform approach to data resources to ensure data integrity that supports a data-informed decision-making approach.
- d. **Safety**; fully re-evaluate the CCS Security roles, responsibilities and resources needed to ensure safety across all of our locations.

## 3. Employee Excellence and Success *with a focus on Recruiting and Retaining Talent*

- a. **Retention**; focus our summer leadership retreat on addressing elements that could reduce the number of employee departures that happen within the first two years. This accounted for over 48% of total employee departures in the last year.
- b. **Recruiting**; Use a combination of the following items to build the perception that CCS is the preferred employer in our region.
  - i. **Flexibility**; revisit the lessons learned during the COVID-19 Pandemic and make sure we are taking advantage of those lessons in promoting employee flexibility and satisfaction.
  - ii. **Campus Community**; build up the unique value proposition of working at a college campus. Promote the environment as a job benefit and make it okay to have fun at work.
  - iii. **Childcare**; conduct a feasibility study to determine if CCS could provide low to no cost daycare for our employees who are at the lower end of total annual compensation.

**Item 5**

**PRESIDENT'S REPORT**  
**SPOKANE COMMUNITY COLLEGE**

Presented by: Jenni Martin  
Acting President, SCC  
May 9, 2023





## Instructional Updates

### Adult Basic Education

The food pantry is open at the Adult Education Center for ABE Students. In partnership with the SCC Food Pantry, we open the pantry so students will have food to take home for the weekend. During Winter quarter, the pantry gave out 645.7 pounds of food for 135 student visits.

Adult Basic Education opened two new classrooms at the Adult Education Center to accommodate the increasing number of English as a Second Language (ESL) classes. The AEC now has nine ESL classrooms serving approximately 180 students. These classrooms are fully equipped with new technology, desks, and chairs. The classes serve students from a wide range of backgrounds and languages, including students from Ukraine, Russia, Moldova, Venezuela, Cuba, Mexico, Congo, Sudan, Syria, Ethiopia, Afghanistan, Burma, Vietnam, China, and more.

### Arts and Sciences

An undergraduate research and service-learning project titled *McKenzie CA Wildflowers* was recently completed by SCC student Kristine Renfro (Natural Resources Management, Fisheries & Wildlife) under advisor Andy Buddington (SCC Geology). The purpose of this project was twofold:

- research area wildflowers
- create an interactive website that the public could use for wildflower identification and education while visiting the local McKenzie Conservation Area at Newman Lake in eastern Spokane County

Part one of the project involved the research, identification, and description of 58 (photographically documented) wildflowers from the McKenzie Conservation Area. The second part of the project involved the creation of an interactive, wildflower identification website. Part two involved students from the Computer Software Development CIS225 class (Computer Information Systems Department) under the guidance of instructor Dave Jones. The final website design chosen was created by CIS225 student Meigan Rainey. The final product, *McKenzie CA Wildflowers*, is an educational interactive website that is now linked to the Spokane County McKenzie Conservation Area website and available for use by the visiting public. The project & website can be viewed at <https://mckenziwildflowers.com/>.

On March 21<sup>st</sup> and 23<sup>rd</sup>, the SCC Science Department partnered with SCC Outreach to host over 100 4<sup>th</sup> and 5<sup>th</sup> graders from Hamblen and Moran Prairie Elementary schools to participate in hands-on science activities in Biology, Microbiology, and Chemistry. Microbiology Instructor Suzanne Bassett and Chemistry Instructors Jaye Hopkins and Sarah Ianelli, with support from Scientific Instructional Techs Nita Rektor, Myrba Jimenez, and Rowdy Thompson, hosted tours involving hands-on experiences in Chemistry, Biotechnology, Biology, and Microbiology. Biology and Microbiology activities included showcasing human and animal anatomy, sealed media plates, and bacterial organisms. Chemistry demonstrated the chemical properties of salts through a “magic of chemistry” demonstration.

Approximately 80 SCC faculty, staff, and students attended a Hagan Center for the Humanities event in the Lair Auditorium on April 13<sup>th</sup>. Award-winning Pakistani-American writer, speaker, and producer, Wahajat (Waj) Ali spoke to an engaged audience about his experiences navigating American life as a person of color. In his own words, Ali said:

*I tell stories that are about (a people of color), but they are for everyone. I try to appeal to a diverse audience from a culturally specific lens. That's been the hurdle of how a non-white story can relate to white people. But if you make an interesting story, the audience will come. My career has proven that true.*

Through irreverence and humor, he encouraged his audience to be heroic in their commitment to accepting all of (this country's) residents as equal co-protagonists.



History faculty Stacy Kowtko is participating in a two-week PARC Palestine Faculty Development Seminar to Jerusalem and the West Bank from April 22<sup>nd</sup> thru May 8<sup>th</sup>. She will be developing and enhancing her curricular and co-curricular offerings and sharing her expertise and experience with Palestinian colleagues. She was the only community college faculty chosen in a cohort of 14 faculty. Upon her return, she will be offering a lecture and film series during the 2023/24 academic year.

### **Business, Hospitality & Information Technologies**

#### Culinary

Chef Laurent Zirotti has developed a great program for a small group of his students to do some service learning at Feast World Kitchen in downtown Spokane. Each week, a group of students gets REAL WORLD experience working in a professional kitchen specializing in helping refugees transition to American life. Not only do they learn about international cuisine, they also are contributing to a great community-based cause.

#### Computer Information Systems

CIS faculty have developed a new degree option—Cloud Computing AAS. This 90-credit associates degree was approved by the state board in March and will be available for new student enrollment start in Fall 2023. CIS faculty Tami Absalonson was the lead faculty, with help from all faculty in the CIS department.

#### Business and Legal Studies

Faculty Mike Allen and Christie Dalsanders hosted a Career Day in March for students in the Business and Legal Studies programs. WorkSource, SCC's Career Services, and division faculty presented on internship and employment tips. A panel of employer experts rounded out the two-hour event with Q&A. We look forward to offering a similar panel later this year.

### **Extended Learning & Workforce Initiatives**

Apprenticeship Center staff hosted a booth at Construction Career Days on March 29<sup>th</sup> and 30<sup>th</sup> at the Spokane County Fair Grounds. The industry-sponsored event introduced high school students to the various career opportunities available in the construction industry. Approximately 1,000 high school students attended this year's event.

The SCC Library Services Department has participated in 10 hours of a 13-hour Anti-Racism in Libraries training in partnership with Library staff from Renton Technical College, Lake Washington Technical College, and Bellingham Technical College. The training is provided by Sofia Leung from "Do Better, Be Better" and is funded by the Washington State Library.

### **Health & Environmental Sciences**

The Pharmacy Technician program has had a new faculty member, Austin White, join them and the Department of Allied Health this year. Of the eight students who graduated from the face-to-face cohort, seven passed their national exam. However, all new graduates are employed, and the need for technicians remains high and in demand. The online program had 13 new students enrolled, and faculty are working hard on recruitment. Affiliation agreements are in place for many different companies, including several new ones that have contacted SCC specifically asking for students. These include CVS, Option Care, Summit Cancer Center, and Fred Meyer.

SCC Expanded Function Dental Auxiliary hosted the 2022 Western Regional Examining Board exam for our students and several students from outside of the area. All SCC students passed (100% pass rate). The students were thrilled to be able to take their board exams at their home campus, and the revenue from the exams also helped the program.

SCC Environmental Sciences faculty put in an application to Arbor Day USA Tree Campus for consideration of the SCC campus to be declared a Tree Campus. Faculty are excited that the application was accepted. The Arbor Day Foundation

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created this program to enable higher education institutions to “grow their community forests, achieve national recognition, and create a campus their students and staff are proud of”.

Environmental Sciences instructor Marilyn Nielson’s students presented a Geographic Information Systems Capstone Project Reception on March 17<sup>th</sup> in the SCC Lair Sasquatch Rooms. It was exceptional work by the instructor and students who showcased their work with Avista, Colville Tribes Environmental Trust, Dishman Hills Conservancy, Kinross Gold Corporation, Mission Aviation Fellowship, Spokane County Conservation District, and University of Alaska. This reception involved students sharing their maps that showcased their work with the aforementioned partners, along with great conversation and cookies.

Dr. Cheri Osler attended the Accreditation Commission for Education in Nursing Board of Commissioners meeting April 3<sup>rd</sup> thru 6<sup>th</sup> in Atlanta, Georgia. During this time, they met to discuss accreditation and the status thereof for nursing programs at an assortment of colleges and universities across the country. Dr. Osler continues to serve on the Board of Commissioners through 2024, as she has been doing since 2021. Her knowledge of best practices and accreditation standards continues to help SCC Nursing thrive.

### **Technical Education**

Technical Education developed a business partnership with Mansfield Heliflight, located in Milton, Vermont, to purchase our first helicopter. Currently, the training tool is being developed to the specific needs of our aviation program. We are in the process of scheduling a pre-inspection trip to Vermont by department chair Andy Dodson and instructor Peter Allen to ensure contractual elements are met before the helicopter is delivered by the end of this fiscal year. A huge thank you to Jim Scott, John O’Rourke, and Rob Barros for their expertise and support during this challenging process developing the contract.

In our Automotive, Automotive TTEN, and Heavy Equipment programs, faculty are developing curriculum to offer an optional 7<sup>th</sup> quarter certificate focused on electrical vehicle (EV) maintenance to students completing their degree in these programs, or potential students working in industry wanting to upskill. We’ve submitted a few grants and will continue to submit grants to procure a Tesla training tool so students can safely work through a variety of EV mechanical issues to determine how to effectively solve mechanical issues. Listed in last name alphabetic order, Todd Conery, Matt Devita, Tony Livingston, Pat Marker, Paul Overfield, Paul Petretee, Stacy Rogers, and Jon Spotts recently completed an intensive three-day training event covering EV basics and safety protocols to assist them in the development of this new curriculum. We set an ambitious goal to begin offering this certificate Summer 2024.

On Saturday, April 22<sup>nd</sup>, the Automotive program offered a car care event to inspect vehicles. Department co-chairs Paul Petretee and Stacy Rogers met with KXLY bright and early Friday morning, April 21<sup>st</sup>, at 4:45am to broadcast the event over the news.

### **Teaching & Learning Center**

Winter quarter, the Teaching and Learning Center (TLC) collaborated with departments around the college to plan the 10-Day Holistic Students Success Challenge. The purpose of the challenge was to increase faculty and staff awareness of the holistic student support available to students on campus through daily activities. Each day, the challenge spotlighted a specific student resource on campus. 138 people participated in the challenge this year, and the feedback will be shared with the departments who put together all the great resources. Additionally, a collaboration with Library faculty Melinda Martin will create an easily accessible lib guide to share challenge resources with a wider audience. In addition to the two weeks of challenge activities and readings, there was a kick-off event on Wednesday, March 1<sup>st</sup>. Dr. Julia Metzger, Director of the Center for the Improvement of Undergraduate Education at Evergreen State College, shared a presentation, "Cultivating a Caring Campus: Holistic Student Support and Psychological Safety," focusing on psychological safety and HSS in the classroom. Challenge participants were also invited to a wrap-up celebration event hosted by the President’s office.

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## Student Services Updates

### **Vice President**

An all-division meeting was held on May 2<sup>nd</sup>, Campus Development Day, to offer highlights of our recent enrollment successes as well as outline upcoming projects.

Unit directors within the division will participate in a Spring quarter book club, reading Brene' Brown's *Dare to Lead*, the same as the one facilitated this quarter by the Teaching and Learning Center. The group will also begin reading through *A Leader's Guide to Unconscious Bias* as part of their efforts to support the college's equity and diversity initiatives.

### **Admissions and Registration**

In August 2022, we were able to have nine of our most-commonly used forms translated to Spanish, Russian, and Vietnamese through SCC's Innovation Fund. In March, we added three more language translations to include Farsi, French, and Swahili, expanding the list of non-native English speakers that can more easily access materials they need to enroll in our programs, including ABE and ESL.

### **Career Services**

During the Winter quarter, Career Services conducted three classroom workshops on interview techniques, resume and cover letter tips, and how to apply for jobs.

Career Services attended the Colville Center Job fair on March 29<sup>th</sup> to connect with rural site students, share the resources available, and connect with employers.

### **Center for Inclusion and Diversity**

During March, the Center for Inclusion and Diversity saw nearly 90 students to enable use of available resources. The average GPA of all students that come into the CID is 2.77. The main resources that students used was the computer lab and a space to hang out.

The Center for Inclusion and Diversity partnered with Disability Access Services (DAS) to bring national speaker Alex Locus to SCC in March for Disability Awareness Month. The turnout was amazing, with 87 people in person and 104 unique viewers on Zoom. Alex was able to conduct a workshop where he talked about "Spill the Disabili-Tea™".

### **Counseling Center**

Since January 2023, Counseling has seen 500 students through their Contact list, eliminating 500 students from sitting in a waiting room to be seen, and they continue to meet student needs via phone, in-person, and Zoom appointments. We are seeing an increase in students wishing to be helped online or over a phone appointment.

Counseling faculty have created Bigfoot 101—a Canvas-based course that will be open to all students and employees with helpful information for a student's life cycle.

Counseling faculty have also created detailed training for instructors teaching first-year experience courses to assist in the instruction of education planning and career planning to better assist students on their path early on.

### **Disability Access Services**

March was National Developmental Disabilities Awareness Month. To celebrate and bring awareness to the SCC campus, DAS partnered with the Center for Inclusion and Diversity and Student Activities on March 8<sup>th</sup> to host speaker Alex Locust. Alex (he/she/they) is a Black biracial, queer "Glamputee" audaciously creating and celebrating the representation they want to see in the world through art and activism. Alex aspires to embody the tenacity of the



trailblazers in his lineage and points to disability justice as his North Star. Alex presented their “Spill the Disabili-Tea™” workshop in the SCC Lair auditorium to 85 in-person participants and 104 participants on Zoom.

Throughout the month of March, DAS staff worked tirelessly to implement the second phase of using AIM software. In phase one, advances were made to set DAS up to use AIM for new student applications, housing digital student files, and tracking student data. In phase two, advances were made to set DAS up to use AIM to generate and send accommodation notifications to faculty. The efforts of the DAS team represent a significant overhaul in the way accommodations are tracked and sent to faculty. These changes streamline the process, reduce the chance of errors, and increase DAS’ ability to track student accommodation data in real time.

### **Dual Enrollment & K-12 Partners**

Running Start has processed over 230 new Running Start student applications for a 2023 Fall quarter start, with the option now to take Guidance 102 over the summer to get a jump start on their college career, covered by the ESSER Grant that CCS was awarded this year.

Currently, there are 779 high school students registered for CTE dual credits articulated with high schools in the region. We continue to work with high school partners to grow that number so students can identify a pathway into CTE programs at SCC.

### **Financial Aid**

For Spring quarter, nearly 2,400 students received more than \$8,822,200. For the 2022-23 academic year, over 5,000 students were funded over \$33 million.

SCC has already received 4,600 federal financial aid applications for the 2023-24 academic year.

### **Northern Counties**

Newport center had hosted a Welcome Table for the first two days of Spring quarter, April 3<sup>rd</sup> and 4<sup>th</sup>. This was a great opportunity to connect with new and returning students, provide information about resources, direct them to their classrooms, and give a warm SCC welcome to all students!

On March 21<sup>st</sup>, Newport Center Manager Rhonda Quandt, and Running Start Liaison Kris Cornelis hosted Running Start/College Information Night with prospective students.

Newport Center OA3 Veronica Lawrenson continued outreach efforts by distributing Newport Educational Opportunity Flyers, program packets and business cards to grocery stores and 35+ businesses in the Newport and Priest River, ID area.

Colville Center hosted the Colville Chamber Home and Garden Show on March 17<sup>th</sup> and 18<sup>th</sup>. Colville also hosted a Career and Information Fair on March 29<sup>th</sup> with over 25 vendors. SCC students, high school students, and members of the Community participated in the event.

Colville collected over 41 pounds of items, and Inchelium collected over 50 pounds of food for the Spring Food Drive.

Inchelium Center has opened its food pantry, which will be the only food pantry for the students in the community.

Colville ABE/GED classes are at maximum capacity for the first time in years.

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### **Outreach and Campus Visits**

SCC Outreach went out to 13 different high schools or events in the community to share the career paths and help students fill out the applications.

SCC hosted 513 visitors who received campus tours in the month of March. We have hosted a few more middle school visitors from Spokane Public School exploring careers.

### **ReEntry Programs**

Our Reentry Department continued community outreach by attending bi-weekly Community Partners Transition meetings that support returning citizens through education with CCS. In addition, Dr. Suzanne Phillips traveled to Puyallup for a Department of Corrections Reentry Navigator meeting. Over 125 Reentry Navigators gathered to share resources to help individuals across Washington.

Dr. Phillips assisted over 56 students and registered 10 students for Spring quarter.

### **Student Health Clinic**

The Student Health Clinic saw an increase in encounters during Winter 2023, with an increase in Nurse Practitioner visits (minor illness or injury visits) by 30% and an overall encounter increase of 9% over the Winter quarter of 2022.

The Washington State Department of Health has approved the Student Health Clinic to receive additional free vaccines.

Clinic providers and staff continue to learn the ways of RXNT Electronic Health Records. Scanners were installed during the spring break so staff can start transitioning patient charts into electronic form.

Charlene Springer will be hosting at least one intern this quarter from the Health Information Management program. Student interns will now have the benefit of being able to utilize the RXNT health records system, and it will provide them with more experience for when they graduate and obtain employment in a medical setting.

### **Student Life**

2023-24 Bigfoot Experience student officer recruitment and selection is underway, specifically for positions in the Associated Student Government (ASG), Bigfoot Events, Front Desk/Admin Support, Game Room, SCCARES, and Student Media. Executive and student lead applications were due by April 14<sup>th</sup>, and non-executive position applications were due by April 29<sup>th</sup>.

Associated Student Government (ASG) has set three main strategic priorities for Spring—enhancing communications to students and leveraging student voice in identifying campus needs, recruiting 2023-24 student officers, and creating opportunities for building a great sense of belonging and wellness among students.

Bigfoot Events will be collaborating with SCC CARES on Sexual Assault Awareness Month (SAAM). During the week of April 3<sup>rd</sup> thru 6<sup>th</sup>, students had the opportunity to participate in the Clothesline Project, among other tabling and activities, to bring awareness to the issue of sexual violence.

April 24<sup>th</sup> thru 27<sup>th</sup> was SAAM Action Week. During this week, LCS Northwest tabled to provide resources and information on campus and community advocacy and supports. Additionally, Bigfoot Events hosted a motivational and healing coach, Brittany Piper, to discuss the impact of sexual violence and empower students to learn, empower themselves and others, and to speak out against these issues.

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Bigfoot Events hosted a series of other collaborative events throughout April, including Welcome Week (April 10 – April 13), the Alive Mental Health Fair (April 13), hypnotist Chris Jones (April 18), and “Get Your Hands in the Soil” (April 20), in collaboration with the Ag-Hort Club in observance of Earth Day.

The SCC Game Room hosted a Gamer’s Gauntlet event on Saturday, April 8<sup>th</sup>. This event took place in partnership/collaboration with Eastern Washington University (EWU), SCC, and other colleges in the Pacific Northwest. This was an open gaming event with free play and tournaments.

In the month of March, the network of SCC Food Pantry and Resource Center locations served over 100 clients and distributed over 980 pounds of food and hygiene products. The Food Pantry and Resource Center hosted its Winter 2023 Food and Hygiene Drive and annual Harvest Award competition between Instructional and Student Services divisions from March 6<sup>th</sup> thru 17<sup>th</sup>. Student Services emerged as the winning division for the 2023 Harvest Award. This drive produced a total of 1,600 pounds of food and hygiene donations and \$3,500 in GiveCampus donations.

### **Veterans Services**

SCC was awarded the Military Friendly Gold Status for the 2023-24 academic year. We have maintained a Military Friendly designation for the last 10 years. This is national recognition for the Veterans One-Stop, Veteran Friendly Contact program, and all the faculty/staff that participate in student Veteran success.

Thousands of schools participated in the 2023-24 survey, and only 529 earned the designation of Military Friendly School. A special education guide of G.I. Jobs © will highlight all schools nationwide. The 50,000 copies of this massive spread will be sent to 250+ military installations and be broadcast to 300,000+ G.I. Job© social media followers. The Guide to Military Friendly® Schools is a highly anticipated resource for veterans interested in pursuing their education.

### **Workforce Transitions**

For Winter quarter, Workforce Transitions coordinators serviced 512 unduplicated students with grant support that were enrolled in professional technical programs. For Winter quarter, Workforce Transitions also assisted in awarding our two emergency grants—Students Emergency Assistance Grant (SEAG) and Supporting Students Experiencing Homelessness (SSEH). These grants can help students overcome/address barriers who are at risk for homelessness or are experiencing homelessness. We reviewed 316 applications and awarded 161 students for a total of \$119,018.53 in emergency awards.

Workforce Transitions hosted a free cell phone event on March 13<sup>th</sup> with Assurance and were able to connect many students to free phone and hotspot services. The representatives were ecstatic at the turnout of students and would like to return to do another event.

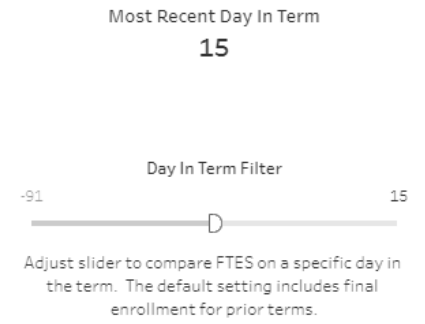
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**Enrollment Update**

Spring 2023:

| Institution        | Fund Source  | Spring         |                |                |                | % Diff Spring 21<br>to Spring 23 | % Diff Spring 22<br>to Spring 23 |
|--------------------|--------------|----------------|----------------|----------------|----------------|----------------------------------|----------------------------------|
|                    |              | 2019-20        | 2020-21        | 2021-22        | 2022-23        |                                  |                                  |
| SCC                | State        | 1,700.0        | 1,531.1        | 1,371.8        | 1,520.3        | -0.7%                            | 10.8%                            |
|                    | Contract     | 220.5          | 240.2          | 223.2          | 263.2          | 9.6%                             | 17.9%                            |
|                    | Self Support | 3.9            | 6.1            | 10.6           | 8.4            | 38.8%                            | -20.3%                           |
|                    | <b>Total</b> | <b>1,924.4</b> | <b>1,777.3</b> | <b>1,605.6</b> | <b>1,791.9</b> | <b>0.8%</b>                      | <b>11.6%</b>                     |
| SFCC               | State        | 960.7          | 772.1          | 722.2          | 723.5          | -6.3%                            | 0.2%                             |
|                    | Contract     | 204.9          | 229.8          | 214.8          | 201.2          | -12.4%                           | -6.3%                            |
|                    | Self Support | 2.2            | 2.1            | 3.2            | 6.9            | 236.2%                           | 119.6%                           |
|                    | <b>Total</b> | <b>1,167.9</b> | <b>1,004.0</b> | <b>940.1</b>   | <b>931.6</b>   | <b>-7.2%</b>                     | <b>-0.9%</b>                     |
| <b>Grand Total</b> |              | <b>3,092.2</b> | <b>2,781.3</b> | <b>2,545.8</b> | <b>2,723.6</b> | <b>-2.1%</b>                     | <b>7.0%</b>                      |





**Item 5**

**PRESIDENT'S REPORT**  
**SPOKANE FALLS COMMUNITY COLLEGE**

Presented by: Dr. Kimberlee Messina  
President, SFCC  
May 9, 2023

## President's Report

It was an honor and a pleasure to join Heather McKenzie with our very own Tongasoa Jefferson Julianot Rakotomolala, Accepting the award as runner-up for the Governor's Civic Leadership award for community college students. He won second place out of all 34 community and technical college students.

You will remember Jefferson from his inspirational board presentation, I am sure! This young man is destined for great things, and we are very proud to be part of his journey.





## The Pow Wow returns to SFCC

We are thrilled to be hosting the annual pow wow on May 13<sup>th</sup> for the first time since 2019. This will be an all-day affair with morning and afternoon dance competitions and other traditional activities. Our Red Nations Club and their advisor Darlene Rickett, along with Dean Francisco Salinas, have been deeply involved in the planning of the event. This traditional event is culturally important to our Native American tribes and is an opportunity for non-tribal members to learn more about their culture through their dance, music, and celebrations.



**SPOKANE  
FALLS  
COMMUNITY  
COLLEGE**

**Red Nations  
Student Association**

**POW WOW**

**SATURDAY • MAY 13, 2023**  
**SFCC, Bldg 7 • Student Athletic Center**

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**Grand Entries: Noon and 6pm**

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## Student Equity and Success

I have shared regular updates of our progress on our equity goals in prior BOT reports and will be including a year-end update once we have the data from the Spring quarter.

## Student Affairs

### Summer and Fall Registration

The summer and fall registration cycle begins in May.

**May 15-** Priority Registration for Veterans

**May 19-** Priority Registration for CCS Online and Disability Access Services Students

**May 22-** Students with 45+ credits

**May 24-** Students with fewer than 45 credits

**May 26-** Students with prior college

**May 30-** Registration for new students

## Commencement

Graduation season is already upon us! Student Affairs congratulates our students who are successfully completing their academic journey at SFCC. This is a time to celebrate the culmination of years of hard work, dedication, and perseverance. We are extremely proud of our graduates and their achievements, and we look forward to seeing them continue to succeed in their future endeavors. We know that their time at SFCC has prepared them well for the challenges and opportunities that lie ahead, and we are confident that they will make a positive impact on the world around them.

### SFCC-Pullman Commencement

Monday, June 12, 2023, 6:30 p.m.

Daggy Hall, Washington State University  
1060 NE College Ave., Pullman, WA 99163

### SFCC Commencement

Friday, June 16, 2023, 3:00 p.m.

Spokane Veterans Memorial Arena  
720 W. Mallon Ave., Spokane, WA 99201



## Department Spotlight: Admissions and Registration

McCall Fadeley

April 10, 2023

As the new Director of Admissions and Registration (A&R) at SFCC, I am excited to share some of the exciting changes and improvements we are making within our department. With new leadership and many new team members, the A&R team has been working hard at developing a strong and supportive culture. Quarterly potlucks have returned, and rumors are spreading around campus that some of the best food to be found is at the A&R potluck! The A&R team also brought back a beloved tradition of collecting hats and mittens for the children at our Head Start location rather than buying holiday gifts for one another. It was such a joy to come together and support our youngest learners!



Even post-pandemic, we are seeing much of our student traffic remain remote, meaning the majority of our students are contacting us via phone and/or email and submitting forms online. Most of our forms have been modified so they can easily be submitted online. This is especially convenient when a student's form requires a signature of an instructor or dean, so they can be automatically routed electronically preventing the need for a student to track down an employee for a signature. We continue to adapt our services and availability to meet the needs of our students and to be as accessible as possible. We are also focusing on cross-training to ensure sufficient coverage and to provide seamless services to our students and colleagues.

Increased collaboration with Financial Aid and Student Financials has decreased the number of students being dropped weekly for non-payment of tuition and fees. We collaborated with Student Financials to extend the last date to sign up for a payment plan through Nelnet which allows greater options for students who otherwise may be struggling to pay their tuition and fees. The registration team has also partnered with SFCC's Guided Pathways Specialists who are able to reach out to students in their pathway and discuss options for payment to prevent them from being dropped.

The team was thrilled to achieve 100% grading completion before 9 pm on the winter quarter grade submission deadline through a communication partnership with SFCC's instructional deans who contacted faculty who had missed the deadline. This timely completion allowed financial aid to start their critical processing in a timely fashion, particularly crucial with the tight one-week turnaround required between winter and spring quarters.

## Recognition

**Lea Layman, Rena Tinnell, and JoAnne Eppers** for working together to help a very complicated student issue. The positive relationship among them was remarkable on the quarter's busy and hectic first days!

**Ali Abdulwahhab** for jumping into his new role and submitting his first National Student Clearinghouse report and **Anastasia Lebedinski** for all the support and assistance in onboarding Ali.

**Carrie Kirby-Dietrich, Iva Laksmana, Ashley Clark, Danielle Lee, Suzie Heimbigner, Nicole Montgomery, and Elodie Goodman** for their collective efforts in helping a student in an overwhelmingly difficult situation to get re-enrolled after being dropped for non-payment.

**Evan Huri** for his help individually inputting DAS students for the Priority Registration period. There is no way to mass assign these, so we are grateful for his efforts and amazing execution each quarter!

**Tina Armagost** for providing Vice President McEachern with technology training.

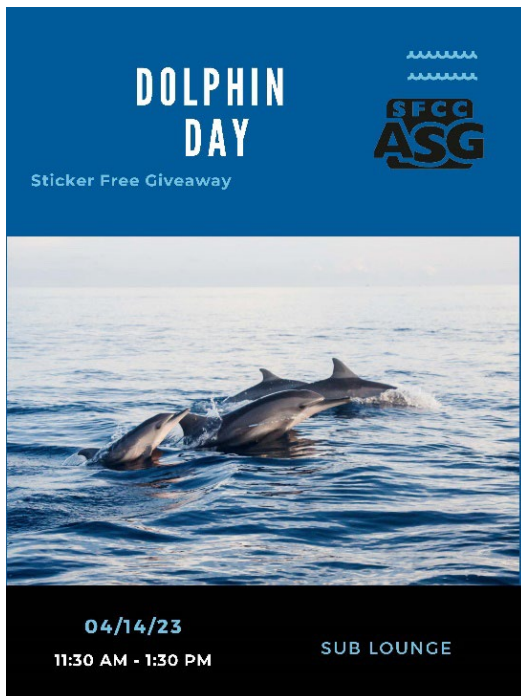
**JoAnne Eppers, Tyler Ham, Gigi Fox, and Kathy Shearer** for hosting "Holistic Student Needs: Supporting Faculty," in the Center for Engaged Teaching and Learning

**Brenda Schreiber, Matt Rabon, Daniel Collins, Gigi Fox, Ken Commers, and students Madison and Elena** for hosting our Running Start Information night.

**Ashley Clark and Rachael Moore** for processing NSAR students and getting them packaged at a moment's notice.

**Brenna Bayless, Ryan Chun, Stephanie Elie-Martin, and Francisco Salinas** for hosting the Get Connected conference over spring break with over 360 Spokane Public School students in attendance.

## Events





**SFCC ASG**  
**Alive Mental Health Fair**  
 Mental health Resources Available  
 Suicide Prevention and Education Program  
 Fun Interactive and educational  
**04/12/23**  
**10AM-2PM**  
**Sub Lounges**



**Asg Leadership Info Meeting**  
 Starts 2:30  
 Sub Lounge A  
**SFCC ASG**



**WOMEN'S HISTORY BINGO**  
**WEDNESDAY MARCH 15TH**  
**12:00 - 1:30 PM**  
**SUB LOUNGES B&C**  
**FREE ENTRY, SNACKS AND PRIZES!**  
 QUESTIONS? EMAIL DR. BRIAN STACK AT BRIAN.STACK@SFCC.SPOKANE.EDU REMOVE BY MARCH 16TH 2-23  
**SFCC Alliance**  
**MOSAIC** THE CENTER OF CULTURE INCLUSION & COMMUNITY




**SPOKANE FALLS COMMUNITY COLLEGE**  
**Intercultural Speaker Series**  
**April 20 • 10:30-Noon • Cafe@the Falls**  
**JAPANESE CULTURAL ACTIVITIES**  
 Seven table topics with Mukogawa students hosting each table.  
 Rotate from table to table and enjoy activities such as:

- Japanese paper folding (おりがみ • origami)
- Japanese chopsticks (おはし • ohashi) correct usage, manners, and practice lesson
- Japanese calligraphy (しよどろ • shodō) demonstration and practice lesson
- Japanese abacus (そろばん • soroban) demonstration and practice lesson
- Yukata (ゆかた) dress-up and photo op
- Traditional Japanese toys — such as kendama (けんだま) and komu (こま) demonstration and practice
- Ninja Shuriken (しゆりけん) demo and making with paper

**Presented by: students from our neighboring Mukogawa U.S. Campus**  
**Community Colleges of Spokane**  
**Spokane Falls Community College**






**Spring 2023**

**HOW TO ATTEND**

All workshops are on Zoom at [bit.ly/sfcclibraryspring23](https://bit.ly/sfcclibraryspring23)

Meeting ID: 879 1887 0751  
Passcode: 225148



All Workshops are 1 hour

**EXTRA CREDIT**  
Instructors offering extra credit will be notified of students' attendance. Students who attend 3 of the 5 workshops will receive a certificate of completion.

**CONTACT**  
509-533-3834  
<http://bit.ly/sfcclibchat>

**SFCC LIBRARY WORKSHOP SERIES:**  
Ethical Use of Information

**DETERMINING CREDIBILITY: EXAMPLES**

Wednesday, 4/19 @ 1:30 pm, Online - Zoom  
Thursday, 4/20 @ 11:30 am, In Person - Library Room 206  
Unsure whether an article or website is a good source for your paper? In this workshop, students will learn how to determine whether a source is trustworthy (credible) by experiencing the evaluation process in practice. Attendees will leave with online resources and tools.

**AVOIDING PLAGIARISM**

Wednesday, 4/26 @ 1:30 pm, Online - Zoom  
Thursday, 4/27 @ 11:30 am, In Person - Library Room 206  
Attendees will study what plagiarism is, how and why it's a form of academic dishonesty, and how to avoid it. The workshop includes multiple practice scenarios and a **conversation about AI**.

**SCHOLARLY CONVERSATIONS**

Wednesday, 5/3 @ 1:30 pm, Online - Zoom  
Thursday, 5/4 @ 11:30 am, In Person - Library Room 206  
In this workshop, we explore the peer review process. We'll cover how you as a student take part in the scholarly conversation, what a scholarly article is and how to locate them.

**CITATION GENERATORS**

Wednesday, 5/10 @ 1:30 pm, Online - Zoom  
Thursday, 5/11 @ 11:30 am, In Person - Library Room 206  
Students will learn how to create citations in MLA and APA styles using style guides and citation generators. There will be a variety of activities to practice creating citations. Attendees will leave with online resources and tips for using citation generators effectively.

**COPYRIGHT FOR STUDENTS**

Wednesday, 5/17 @ 1:30 pm, Online - Zoom  
Thursday, 5/18 @ 11:30 am, In Person - Library Room 206  
In this student workshop, we cover the basics of copyright and how it applies to students. Attendees will be introduced to what Creative Commons is and how to search for Creative Commons works.

Remove by 5.19.23

Discussion W/Local officials and SFCC Community

*Free Food*

*Plant Giveaway*

# Happy Earth Day

*Art Board*

*Information tables*

**04/20/23**  
**10:30 AM - 1:30 PM**  
**Rec Room**  
*Student Union: room 17-134*



## Academic Affairs

We're gratefully embracing the signs of Spring – bringing with it longer days, hope, renewal, and growth. As we near the end of the 2022-23 academic year, we find ourselves reflecting on our Guided Pathways activities and goals – all there is still yet to do and all that we've already accomplished.

We continue to be grateful for the collegiality and support of everyone on (and off) campus and at the district for their work putting our students at the forefront during these tumultuous times.

## Visual Arts

It's been a busy quarter already! Joining us on campus in April, we had Mr. Horacio Rodriguez, for an artist lecture and a two-day student workshop. Exciting for our students! This visit was made possible through funding and collaboration with partner organizations, Eastern Washington University, and the Northwest Museum of Arts and Culture. Mr. Rodriguez is a talented ceramic artist, who uses his art to tell the story of the history and politics of pre-Hispanic and Mestizo culture. We were also pleased to offer "Inked, the Cyndy Wilson Print Exchange." Visitors to the gallery were treated to a variety of prints by local and national artists up for bid. The winning bidder gets a piece of art and knowledge that the proceeds go to the art scholarship fund.



## Call/Recall Visiting Artist Lecture Series



### Horacio Rodriguez

**April 11 and 12, 2023**

Horacio Rodriguez creates political ceramic sculptures that mimic his layered identity as he explores borders, memory, and cultural identity by fusing Pre-Hispanic and Mestizo Culture with the visual language of western dominant culture.

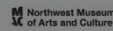
**SFCC Lecture:** Wednesday, April 12, 2023

SFCC, Building 24, Room 110, 10-11am

Reception to follow in Building 6

*This series available through collaboration and funding from a consortium; Spokane Falls Community College, Eastern Washington University and Northwest Museum of Arts and Culture.*

All events are free and open to the public.



**Cyndy Wilson**  
INKED 2023  
Annual Print Exchange  
PRESENTED BY  
Spokane Falls Community College  
Poster artwork by Garic Simonsen

PRINT EXCHANGE EXHIBITION AND AUCTION  
APRIL 4 - 14, 2023  
OPENING RECEPTION:  
TUESDAY, APRIL 4 - 11:30am - 12:30pm - FINE ARTS BUILDING 6

SFCC FINE ART GALLERY

## MESA Center

We are proud to be a MESA school. This quarter we had new opportunities available to our students as well as some repeat performances. In April we had “Dinner with a Biologist.” A representative from the Washington State Fish and Wildlife Service joined us for a casual dinner and conversation. We thank Fish and Wildlife for sending us such a knowledgeable person as Katherine! Basilica Bio hosted a workshop series about environmental justice and building resilience in communities affected by environmental crisis. Among the repeat performances – we hosted a day of building your professional resume and portfolios. Presentations and workshops on internships and building online portfolios were shown to our students. Seeing our students engaged in these activities that will pay dividends in their careers is incredibly gratifying.



**DINNER  
WITH A  
BIOLOGIST**

**MESA** Math  
Engineering  
Science  
Achievements  
Spokane Falls Community College

SUB  
Lounges or  
Zoom

April 11th  
5:00 PM

Join us for a casual meal time with  
a wildlife biologist. She will share what is  
is like to work for the WA State Fish and  
Wildlife service.

Everyone welcome, drop on in.

Menu: Chicken and Vegetarian Pasta and  
sides

Email [Janae.Carrothers@sfcc.spokane.edu](mailto:Janae.Carrothers@sfcc.spokane.edu)  
with questions or for Zoom link

## Drama

We have a talented group of drama students right now! If you missed the magic of March's production, Clockwork, you still have one more opportunity to see these students shine in June. This quarter's production is Clue: The Musical – we're all excited to see and participate in this one! One part musical, one part murder mystery dinner. Tickets on sale May 1.

### Clue: The Musical

Book by Peter DePietro  
Music by Galen Blum, Wayne Barker, and Vinnie Martucci  
Lyrics by Tom Chiodo



#### Performances in the Music Auditorium:

June 1-3

Thursday, Friday and Saturday at 7:30pm

Saturday at 2pm

The internationally popular game is now a fun-filled musical that brings the world's best-known suspects to life and invites the audience to help solve the mystery: who killed Mr. Boddy, in what room, and with what weapon. The audience receives forms to help them deduce the solution from clues given throughout the fun-filled evening. This colorful crowd-pleaser was devised by the authors of Murder at Rutherford House and other popular interactive entertainments.

**Tickets on sale May 1st**

[Get Tickets](#)

**DISCUSSION:                    FIRST READING OF THE PROPOSED  
FISCAL YEAR 2023-24 STATE OPERATING  
ALLOCATION AND TUITION REVENUE BUDGET**

**BACKGROUND**

The Administration proposes, the Fiscal Year 2023-24 State operating allocation and tuition revenue forecast budgets to the Board of Trustees for your review and consideration. The state operating allocation and tuition revenue budgets when approved, will take effect on July 1, 2023.

The attachments present the proposed FY 2023-24 state operating allocation and tuition revenue budget, including the state operating budget allocation of state funds and forecast of tuition operating fee revenue, and the budget for district managed costs. The State operating allocation budget is supplemented at each college, and central administration, by the use of local operating support funds as available.

**REVIEW AND CONSIDERATION**

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

|                     |   |
|---------------------|---|
| Report Prepared by: | Brandy Browning, CPA<br>Director of Accounting and Budget |
| Presented by:       | Lisa Hjaltalin, CPA<br>Chief Financial and Risk Officer   |

May 9, 2023

Atch: Proposed FY 2023-24 State Operating Allocation Budget and Tuition Revenue Forecast Report, District Tuition Revenue Forecast and District Managed Costs Budget

## 2024 State Appropriation, Tuition and Operating Support Budget Distribution Proposed Conference DRAFT

|  | Allocation            | SCC                  | SFCC                 | **Central Admin      | Total                 |
|--|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>1 District Enrollment Allocation Base (DEAB)</b>              | 61,294,720            |                      |                      |                      |                       |
| 2 DEAB   | \$ 46,961,784         | \$ 21,466,047        | \$ 11,472,258        | \$ 14,023,479        | \$ 46,961,784         |
| 3 Weighted Enrollments   | 5,164,325             | 4,689,274            | 475,051              |                      | 5,164,325             |
| 4 Performance Based Funding (SAI)                                | 4,592,611             | 2,656,490            | 1,936,121            |                      | 4,592,611             |
| 5 Minimum Operating Allocation (MOA)                             | 4,576,000             | 2,331,654            | 1,138,345            | 1,106,001            | 4,576,000             |
| <b>6 ADJUSTED ALLOCATION - SUBTOTAL</b>                          | <b>61,294,720</b>     | <b>31,143,464</b>    | <b>15,021,776</b>    | <b>15,129,480</b>    | <b>61,294,720</b>     |
| <b>7 SAFE HARBOR (EARMARKS AND PROVISOS)</b>                     |                       |                      |                      |                      |                       |
| 8 Wage Increases   | 10,659,549            | 4,610,329            | 2,835,322            | 3,213,898            | 10,659,549            |
| 9 Foundational Support   | 796,508               | 366,394              | 215,057              | 215,057.16           | 796,508               |
| 10 Health Insurance  | 1,812,806             | 833,891              | 489,458              | 489,458              | 1,812,806             |
| 11 Pension   | (317,611)             | (146,101)            | (85,755)             | (85,755)             | (317,611)             |
| 12 M&O, Leases, and Assessment                                   | 48,000                | 32,198               | 15,802               | -                    | 48,000                |
| 13 Aerospace Enrollments - High Demand                           | 318,085               | 318,085              | -                    | -                    | 318,085               |
| 14 College Affordability Program                                 | 1,917,071             | 1,189,918            | 596,726              | 130,427              | 1,917,071             |
| 15 Guided Pathways   | 3,591,270             | 2,481,553            | 1,109,717            | -                    | 3,591,270             |
| 16 Worker Retraining   | 1,718,396             | 1,554,000            | 164,396              | -                    | 1,718,396             |
| 17 Career Launch Enrollments                                     | 112,000               | 112,000              | -                    | -                    | 112,000               |
| 18 Aerospace Apprenticeships                                     | 80,000                | 80,000               | -                    | -                    | 80,000                |
| 19 Disability Accommodations                                     | 118,850               | 85,383               | 33,467               | -                    | 118,850               |
| 20 Opportunity Grants (ELTA)                                     | 540,000               | 290,000              | 250,000              | -                    | 540,000               |
| 21 Opportunity Grants (GFS)                                      | 58,822                | 29,411               | 29,411               | -                    | 58,822                |
| 22 Gold Star Families- Funding Amt TBD                           | -                     | -                    | -                    | -                    | -                     |
| 23 Students of Color   | 42,757                | 28,490               | 14,267               | -                    | 42,757                |
| 24 Nurse Educators   | 960,189               | 960,189              | -                    | -                    | 960,189               |
| 25 Nursing Enrollment Increase                                   | 138,528               | 138,528              | -                    | -                    | 138,528               |
| 26 High Demand   | 1,450,502             | 982,053              | 468,449              | -                    | 1,450,502             |
| 27 CBO-HB1835  | 160,000               | 80,000               | 80,000               | -                    | 160,000               |
| 28 Cybersecurity Enrollments                                     | 540,000               | -                    | 270,000              | 270,000              | 540,000               |
| 29 Refugee Education- Funding Amt TBD                            | -                     | -                    | -                    | -                    | -                     |
| 30 Advanced DEI Initiatives- Funding Amt TBD                     | -                     | -                    | -                    | -                    | -                     |
| 31 Post Secondary Student Needs- \$3,718,000***                  | -                     | -                    | -                    | -                    | -                     |
| 32 Students Experiencing Homelessness- \$5,236,000***            | -                     | -                    | -                    | -                    | -                     |
| 33 Nursing Supply- \$882,000***                                  | -                     | -                    | -                    | -                    | -                     |
| 34 Supply Chain Trucking Grants- \$1,000,00***                   | -                     | -                    | -                    | -                    | -                     |
| 35 College in the High School Fees- \$3,750,000***               | -                     | -                    | -                    | -                    | -                     |
| 36 Out-of-State Payroll Specialist                               | (11,526)              | (5,302)              | (3,112)              | (3,112)              | (11,526)              |
| <b>37 Sub Total Safe Harbor</b>                                  | <b>24,891,196</b>     | <b>14,021,020</b>    | <b>6,640,204</b>     | <b>4,229,973</b>     | <b>24,891,196</b>     |
| <b>38 Total State Operating Allocation</b>                       | <b>86,185,916</b>     | <b>45,164,484</b>    | <b>21,661,980</b>    | <b>19,359,452</b>    | <b>86,185,916</b>     |
| 39 Tuition Revenue Forecast                                      | 22,096,253            | 4,996,175            | 3,855,450            | 3,538,401            | 12,390,026            |
| 40 District Managed Costs  | -                     | 5,000,251            | 2,909,358            | 1,796,619            | 9,706,227             |
| <b>41 Total Tuition Forecast Budget Allocation</b>               | <b>22,096,253</b>     | <b>9,996,426</b>     | <b>6,764,808</b>     | <b>5,335,020</b>     | <b>22,096,253</b>     |
| 42 Total State Allocation & Tuition                              | 108,282,169           | 55,160,910           | 28,426,788           | 24,694,472           | 108,282,169           |
| 42a FY 2023 Gross Tuition Revenue over Budget                    | 1,131,301             | 736,135              | 179,307              | 215,859              | 1,131,301             |
| <b>42b Total State Allocation &amp; Tuition Budget Authority</b> | <b>109,413,470</b>    | <b>55,897,045</b>    | <b>28,606,095</b>    | <b>24,910,331</b>    | <b>109,413,470</b>    |
| 43 Unit Allocation & Tuition %                                   |                       | 51%                  | 26%                  | 23%                  |                       |
| 44 Operating Support 2024  | 9,907,477             | 3,300,000            | 3,450,000            | 3,157,477            | 9,907,477             |
| <b>45 Total Operating Support</b>                                | <b>9,907,477</b>      | <b>3,300,000</b>     | <b>3,450,000</b>     | <b>3,157,477</b>     | <b>9,907,477</b>      |
| <b>46 Total Allocation, Tuition &amp; Est. Operating Support</b> | <b>\$ 118,189,646</b> | <b>\$ 58,460,910</b> | <b>\$ 31,876,788</b> | <b>\$ 27,851,949</b> | <b>\$ 118,189,646</b> |

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

\*\*\* Biennial Totals

### CCS Tuition Projection FY23-24

|                          | FY23 Base<br>Collected Tuition<br>Projection | Innovation Fee<br>Reduction to 2% | FY23 Base with<br>Adjusted<br>Innovation Fee | FY24<br>Enrollment Flat,<br>International<br>Increase | Enrollment<br>Adjusted Tuition | FY24<br>Tuition<br>Increase ** | FY23-24 Tuition<br>Projection | % of<br>CCS<br>Total |
|--------------------------|--|-----------------------------------|--|---|--------------------------------|--------------------------------|-------------------------------|----------------------|
| Resident Adjustment      |  |                                   |  | 0.0%  |                                | 3.0%                           |                               |                      |
| International Adjustment |  |                                   |  | 8.0%  |                                | 3.0%                           |                               |                      |
| <b>SCC</b>               |  |                                   |  |   |                                |                                |                               |                      |
| 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%                  |
| <b>SFCC</b>              |  |                                   |  |   |                                |                                |                               |                      |
| 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%                  |
| <b>Total CCS</b>         |  |                                   |  |   |                                |                                |                               |                      |
| 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 |
|  | <b>FTE</b> |
| FY23 Projected SCC International FTE   | 29.4       |
| FY23 Projected SFCC International FTE  | 31.1       |

| Link to Backup         | DESCRIPTION | SPONSOR   | USERS*     | FY22-23 Budget | FY23-24 Adjustments | FY23-24 Proposed | SCC     | SFCC    | CA      | Total  | SCC%    | SFCC%  | CA%    | Notes/Updates FY24 |  |
|------------------------|-------------|---|------------|----------------|---------------------|------------------|---------|---------|---------|--------|---------|--------|--------|--------------------|--|
|                        | 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%              | Increase based on FY22 recon overage                 |
| <a href="#">Backup</a> | 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%              | Increase based tables provided by SBCTC              |
|                        |             | Online Admissions Application - ctcLink                     | CIO        | Students       | -                   | -                | -       | -       | -       | -      | -       |        |        |                    | Included in ctcLink Hosting, Maintenance & Contracts |
|                        |             | Multi-Factor Authentication - ctcLink                       | CIO        | F/S/S          | -                   | -                | -       | -       | -       | -      | -       |        |        |                    | Included in ctcLink Hosting, Maintenance & Contracts |
| <a href="#">Backup</a> | 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%              |  |
| <a href="#">Backup</a> | 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%              | Based on additional users,                           |
|                        | 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%              |  |
| <a href="#">Backup</a> | 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%             |  |
| <a href="#">Backup</a> | 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%             | Additional user licenses required                    |
| <a href="#">Backup</a> | 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%              |  |
| <a href="#">Backup</a> | 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%              |  |
| <a href="#">Backup</a> | 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%              |  |
| <a href="#">Backup</a> | 18          | SignNow   | CIO        | F/S/S          | -                   | 10,000           | 10,000  | 6,250   | 3,243   | 507    | 10,000  | 62.50% | 32.43% | 5.07%              | Added per CIO request, required signature software   |
| <a href="#">Backup</a> | 19          | Minisoft  | CIO        | F/S/S          | -                   | 30,000           | 30,000  | 18,750  | 9,729   | 1,521  | 30,000  | 62.50% | 32.43% | 5.07%              | Legacy software used by all                          |
| <a href="#">Backup</a> | 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%              |  |
| <a href="#">Backup</a> | 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%              |  |
| <a href="#">Backup</a> | 23          | Education Advisory Board                                    | Provost    | District       | 39,000              | (6,500)          | 32,500  | -       | -       | 32,500 | 32,500  | 0.00%  | 0.00%  | 100.00%            |  |
| <a href="#">Backup</a> | 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%              |  |
| <a href="#">Backup</a> | 26          | District Equity   | Provost    | F/S/S          | 9,700               |                  | 9,700   | 6,063   | 3,146   | 492    | 9,700   | 62.50% | 32.43% | 5.07%              | Moved from CIAEAO                                    |
| <a href="#">Backup</a> | 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%              |  |
| <a href="#">Backup</a> | 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%              |  |
| <a href="#">Backup</a> | 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%            |  |
|                        | 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%             |  |



| Link to Backup         | DESCRIPTION                                      | SPONSOR    | USERS*       | FY22-23 Budget | FY23-24 Adjustments | FY23-24 Proposed | SCC       | SFCC      | CA      | Total     | SCC%    | SFCC%  | CA%     | Notes/Updates FY24   |
|------------------------|--|------------|--------------|----------------|---------------------|------------------|-----------|-----------|---------|-----------|---------|--------|---------|--|
| <a href="#">Backup</a> | 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%   |  |
| <a href="#">Backup</a> | 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% | I have reviewed this and believe we are safe to leave this at 690,000-BB |
| <a href="#">Backup</a> | 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%   |  |
| <a href="#">Backup</a> | 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%   |  |
| <a href="#">Backup</a> | 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%   |  |
| <a href="#">Backup</a> | District-Equity                                  | CIAEAO     | F/S/S        | -              |                     | -                | -         | -         | -       | -         |         |        |         | Moved to Provost   |
| <a href="#">Backup</a> | 46 Marketing/PR                                  | CIAEAO     | Use          | 237,200        |                     | 237,200          | 121,446   | 74,718    | 41,036  | 237,200   | 51.20%  | 31.50% | 17.30%  |  |
| <a href="#">Backup</a> | 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%   |  |
| <a href="#">Backup</a> | 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%   |  |
| <a href="#">Backup</a> | 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%  | Waiting on contract info from Melody                                     |
| <a href="#">Backup</a> | 51 Emergency Management Planning                 | CSAO       | F/S/S        | 29,766         | (29,766)            | -                | -         | -         | -       | -         |         |        |         |  |
| <a href="#">Backup</a> | 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%  |  |
| <a href="#">Backup</a> | 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%   |  |
| <a href="#">Backup</a> | 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%  |  |
| <a href="#">Backup</a> | 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%  | Increase given by CCO  |
| <a href="#">Backup</a> | 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%   |  |
| <a href="#">Backup</a> | 57 Contract Security Vendor Support              | CSAO       | Campuses     | 157,450        | 20                  | 157,470          | 78,735    | 78,735    | -       | 157,470   | 50.00%  | 50.00% | 0.00%   |  |
| <a href="#">Backup</a> | 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%  |  |
| <a href="#">Backup</a> | 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%   |  |
| <a href="#">Backup</a> | 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%   |  |
| <a href="#">Backup</a> | 61 Chancellor Search                             | CSAO       | F/S/S        | 100,000        | (100,000)           | -                | -         | -         | -       | -         |         |        |         | FY23 cost only   |

|              |                  |                |                  |                  |                  |                  |                  |
|--------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Total</b> | <b>8,834,060</b> | <b>872,167</b> | <b>9,706,227</b> | <b>5,000,251</b> | <b>2,909,358</b> | <b>1,796,619</b> | <b>9,706,227</b> |
|              |                  |                |                  | 52%              | 30%              | 19%              |                  |

\* Based on Staff/Faculty/Student Headcounts



CCS Business & Finance Office  
4/19/2023

| <b>FY 2023 CCS Tuition<br/>Collected vs Projected<br/>As of 4/17/2023<br/>Draft</b> |               |                                  |   |                                 |   |  |                                       |  |                                       |
|---|---------------|----------------------------------|---|---------------------------------|---|--|---------------------------------------|--|---------------------------------------|
|   |               | FY22-23<br>Tuition<br>Projection | FY22-23 %<br>of CCS Tuition<br>Projected<br>Total | FY22-23<br>Tuition<br>Collected | FY22-23 % of<br>CCS Tuition<br>Collected<br>Total | FY22-23<br>Over/(Short)<br>Tuition<br>Projection | Percent Split<br>to Central<br>Admin* | Adjustment for<br>Over/(Short)<br>Tuition Projection | Percent<br>Over/(Short)<br>Projection |
| <b>SCC</b>  | Resident      | \$ 11,691,696                    | 59%   | \$ 12,387,019                   | 61%   | \$ 695,323                                       | 28%                                   | \$ 497,361   | 6%                                    |
|   | International | \$ 57,373                        | 25%   | \$ 306,096                      | 39%   | \$ 248,723                                       | 4%                                    | \$ 238,774   | 434%                                  |
|   | <b>Total</b>  | <b>\$ 11,749,069</b>             | <b>59%</b>  | <b>\$ 13,149,828</b>            | <b>61%</b>  | <b>\$ 1,400,759</b>                              |                                       | <b>\$ 736,135</b>                                    | <b>12%</b>                            |
| <b>SFCC</b>   | Resident      | \$ 8,058,089                     | 41%   | \$ 8,059,963                    | 39%   | \$ 1,874   | 28%                                   | \$ 1,340   | 0%                                    |
|   | International | \$ 173,405                       | 75%   | \$ 358,787                      | 61%   | \$ 185,382                                       | 4%                                    | \$ 177,966   | 107%                                  |
|   | <b>Total</b>  | <b>\$ 8,231,494</b>              | <b>41%</b>  | <b>\$ 8,557,409</b>             | <b>39%</b>  | <b>\$ 325,914</b>                                |                                       | <b>\$ 179,307</b>                                    | <b>4%</b>                             |
| <b>Central Admin</b>  | Resident      |                                  |   |                                 |   |  |                                       | \$ 198,495   |                                       |
|   | International |                                  |   |                                 |   |  |                                       | \$ 17,364  |                                       |
|   | <b>Total</b>  |                                  |   |                                 |   |  |                                       | <b>\$ 215,860</b>                                    |                                       |
| <b>Total CCS</b>  | Resident      | \$ 19,749,785                    | 100%  | \$ 20,446,982                   | 100%  | \$ 697,197                                       | 28%                                   | \$ 697,197   | 4%                                    |
|   | International | \$ 230,778                       | 100%  | \$ 664,883                      | 100%  | \$ 434,105                                       | 4%                                    | \$ 434,105   | 188%                                  |
|   | <b>Total</b>  | <b>\$ 19,980,563</b>             | <b>100%</b>                                       | <b>\$ 21,111,864</b>            | <b>100%</b>                                       | <b>\$ 1,131,301</b>                              | <b>19%</b>                            | <b>\$ 1,131,301</b>                                  | <b>6%</b>                             |
| <b>FY22 Total Tuition Over/(Short)</b>  |               |                                  |   | <b>\$ 1,131,301</b>             |   |  |                                       |  |                                       |

\* Resident tuition:

Central Admin:

CA gets 24% of total resident operating fee projection less CA portion of DMC  
The net effect is that CA gets 28% of resident operating fee projection less total DMC  
24% is the historical percentage split for CA

Colleges:

Resident tuition expenditure authority for the colleges is the total resident tuition projection less DMC less CA tuition expenditure authority  
The combined colleges authority is then split based on the percent of CCS projected resident tuition which is based on forecast FTEs.

\* International tuition:

Central Admin:

CLO/Provost - Global Education Program budgeted \$150,000 fixed funding.  
Central administration overhead is 4%.

Colleges:

International tuition expenditure authority for the colleges is the total tuition projection less CA tuition expenditure authority  
The combined colleges authority is then split based on the percentage of forecast international FTE.

**DISCUSSION:                    CONSIDER 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 4.52% 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. Final rates to be 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.

**CONSIDERATION**

The administration requests consideration 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  
May 9, 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/<br>Operating Fee<br>Waiver (Out-of-<br>State US Citizen) | Eligible Veterans |
|--|---------------------|----------------------------|--|-------------------|
| 1-10 Credits   | \$ 122.89           | \$ 316.48                  | \$ 176.49  | \$ 98.32          |
| 11-18 Credits  | \$ 60.77            | \$ 68.68                   | \$ 25.93   | \$ 43.80          |
| 19+ Credits  | \$ 110.28           | \$ 303.86                  | \$ 158.67  | \$ 83.41          |
| 19+ Vocational Credits   | \$ 18.80            | \$ 49.46                   | \$ 48.02   | \$ 16.97          |
| .3 Credit Minimum  | \$ 36.87            | \$ 94.94                   | \$ 52.95   | \$ 29.50          |
| 1  | \$ 122.89           | \$ 316.48                  | \$ 176.48  | \$ 98.32          |
| 2  | \$ 245.79           | \$ 632.95                  | \$ 352.96  | \$ 196.64         |
| 3  | \$ 368.68           | \$ 949.43                  | \$ 529.44  | \$ 294.96         |
| 4  | \$ 491.58           | \$ 1,265.90                | \$ 705.92  | \$ 393.28         |
| 5  | \$ 614.47           | \$ 1,582.38                | \$ 882.40  | \$ 491.60         |
| 6  | \$ 737.36           | \$ 1,898.86                | \$ 1,058.88  | \$ 589.92         |
| 7  | \$ 860.26           | \$ 2,215.33                | \$ 1,235.36  | \$ 688.24         |
| 8  | \$ 983.15           | \$ 2,531.81                | \$ 1,411.84  | \$ 786.56         |
| 9  | \$ 1,106.05         | \$ 2,848.28                | \$ 1,588.32  | \$ 884.88         |
| 10   | \$ 1,228.94         | \$ 3,164.76                | \$ 1,764.80  | \$ 983.20         |
| 11   | \$ 1,289.72         | \$ 3,233.45                | \$ 1,790.73  | \$ 1,027.00       |
| 12   | \$ 1,350.49         | \$ 3,302.15                | \$ 1,816.66  | \$ 1,070.80       |
| 13   | \$ 1,411.27         | \$ 3,370.84                | \$ 1,842.59  | \$ 1,114.60       |
| 14   | \$ 1,472.05         | \$ 3,439.53                | \$ 1,868.52  | \$ 1,158.40       |
| 15   | \$ 1,532.82         | \$ 3,508.23                | \$ 1,894.45  | \$ 1,202.20       |
| 16   | \$ 1,593.60         | \$ 3,576.92                | \$ 1,920.38  | \$ 1,246.00       |
| 17   | \$ 1,654.37         | \$ 3,645.62                | \$ 1,946.31  | \$ 1,289.80       |
| 18   | \$ 1,715.15         | \$ 3,714.31                | \$ 1,972.24  | \$ 1,333.60       |
| 19   | \$ 1,825.43         | \$ 4,018.17                | \$ 2,136.11  | \$ 1,417.01       |
| 20   | \$ 1,935.71         | \$ 4,322.03                | \$ 2,299.98  | \$ 1,500.42       |
| 21   | \$ 2,045.99         | \$ 4,625.90                | \$ 2,463.85  | \$ 1,583.83       |
| 22   | \$ 2,156.27         | \$ 4,929.76                | \$ 2,627.72  | \$ 1,667.24       |
| 23   | \$ 2,266.55         | \$ 5,233.62                | \$ 2,791.59  | \$ 1,750.65       |
| 24   | \$ 2,376.83         | \$ 5,537.48                | \$ 2,955.46  | \$ 1,834.06       |
| 25   | \$ 2,487.11         | \$ 5,841.35                | \$ 3,119.33  | \$ 1,917.47       |
| Vocational Rates for 19+ credits - for students enrolled exclusively in vocational preparatory programs. |                     |                            |  |                   |
| 19   | \$ 1,733.86         | \$ 3,763.60                | \$ 2,021.70  | \$ 1,350.57       |
| 20   | \$ 1,752.66         | \$ 3,813.05                | \$ 2,071.15  | \$ 1,367.54       |
| 21   | \$ 1,771.45         | \$ 3,862.51                | \$ 2,120.61  | \$ 1,384.51       |
| 22   | \$ 1,790.25         | \$ 3,911.96                | \$ 2,170.06  | \$ 1,401.48       |
| 23   | \$ 1,809.05         | \$ 3,961.42                | \$ 2,219.52  | \$ 1,418.45       |
| 24   | \$ 1,827.85         | \$ 4,010.87                | \$ 2,268.97  | \$ 1,435.42       |
| 25   | \$ 1,846.64         | \$ 4,060.33                | \$ 2,318.43  | \$ 1,452.39       |

## 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/<br>Operating Fee<br>Waiver (Out-of-<br>State US Citizen) | Eligible Veterans |
|----------------|---------------------|----------------------------|--|-------------------|
| 1-10 Credits   | \$ 239.41           | \$ 673.31                  | \$ 291.13  | \$ 191.53         |
| 11-18 Credits  | \$ 12.06            | \$ 13.00                   | \$ 12.52   | \$ 8.62           |
| 19+ Credits    | \$ 226.80           | \$ 660.68                  | \$ 278.87  | \$ 163.60         |
| 1              | \$ 239.41           | \$ 673.31                  | \$ 300.30  | \$ 191.53         |
| 2              | \$ 478.83           | \$ 1,346.61                | \$ 600.60  | \$ 383.06         |
| 3              | \$ 718.24           | \$ 2,019.92                | \$ 900.89  | \$ 574.59         |
| 4              | \$ 957.66           | \$ 2,693.23                | \$ 1,201.19  | \$ 766.12         |
| 5              | \$ 1,197.07         | \$ 3,366.53                | \$ 1,501.49  | \$ 957.65         |
| 6              | \$ 1,436.48         | \$ 4,039.84                | \$ 1,801.79  | \$ 1,149.18       |
| 7              | \$ 1,675.90         | \$ 4,713.15                | \$ 2,102.09  | \$ 1,340.71       |
| 8              | \$ 1,915.31         | \$ 5,386.45                | \$ 2,402.38  | \$ 1,532.24       |
| 9              | \$ 2,154.73         | \$ 6,059.76                | \$ 2,702.68  | \$ 1,723.77       |
| 10             | \$ 2,394.14         | \$ 6,733.07                | \$ 3,002.98  | \$ 1,915.30       |
| 11             | \$ 2,406.21         | \$ 6,746.07                | \$ 3,015.98  | \$ 1,923.92       |
| 12             | \$ 2,418.28         | \$ 6,759.06                | \$ 3,028.98  | \$ 1,932.54       |
| 13             | \$ 2,430.35         | \$ 6,772.06                | \$ 3,041.97  | \$ 1,941.16       |
| 14             | \$ 2,442.42         | \$ 6,785.06                | \$ 3,054.97  | \$ 1,949.78       |
| 15             | \$ 2,454.49         | \$ 6,798.06                | \$ 3,067.97  | \$ 1,958.40       |
| 16             | \$ 2,466.56         | \$ 6,811.06                | \$ 3,080.97  | \$ 1,967.02       |
| 17             | \$ 2,478.62         | \$ 6,824.05                | \$ 3,093.97  | \$ 1,975.64       |
| 18             | \$ 2,490.69         | \$ 6,837.05                | \$ 3,106.96  | \$ 1,984.26       |
| 19             | \$ 2,717.49         | \$ 7,497.74                | \$ 3,394.64  | \$ 2,147.86       |
| 20             | \$ 2,944.29         | \$ 8,158.43                | \$ 3,682.31  | \$ 2,311.46       |
| 21             | \$ 3,171.09         | \$ 8,819.11                | \$ 3,969.99  | \$ 2,475.06       |
| 22             | \$ 3,397.89         | \$ 9,479.81                | \$ 4,257.67  | \$ 2,638.66       |
| 23             | \$ 3,624.69         | \$ 10,140.49               | \$ 4,545.34  | \$ 2,802.26       |
| 24             | \$ 3,851.49         | \$ 10,801.19               | \$ 4,833.02  | \$ 2,965.86       |
| 25             | \$ 4,078.29         | \$ 11,461.87               | \$ 5,120.69  | \$ 3,129.46       |

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                   | \$ 1,532.82  | \$ 1,532.82  |
|                                      | Non-Resident Out-of-State  | \$ 1,894.45  | \$ 1,894.45  |
|                                      | Non-Resident International | \$ 3,508.23  | \$ 3,508.23  |
| 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             | \$ 1,666.82  | \$ 1,784.57  |
|                                      | Total Non-Resident         | \$ 2,028.45  | \$ 2,146.20  |
|                                      | Total International        | \$ 3,642.23  | \$ 3,759.98  |
| Annual Full-time Tuition and Fees    |                            | SCC          | SFCC         |
| Tuition                              | Resident                   | \$ 4,598.46  | \$ 4,598.46  |
|                                      | Non-Resident Out-of-State  | \$ 5,683.35  | \$ 5,683.35  |
|                                      | Non-Resident International | \$ 10,524.69 | \$ 10,524.69 |
| 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             | \$ 5,000.46  | \$ 5,353.71  |
|                                      | Total Non-Resident         | \$ 6,085.35  | \$ 6,438.60  |
|                                      | Total International        | \$ 10,926.69 | \$ 11,279.94 |

*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)**

| <b>Annual Full-time Tuition and Fees *</b> |                            | <b>SCC</b>          | <b>SFCC</b>        |
|--|----------------------------|---------------------|--------------------|
| Tuition                                    | Resident                   | \$ 7,363.46         | \$ 7,363.46        |
|  | Non-Resident Out-of-State  | \$ 9,203.91         | \$ 9,203.91        |
|  | Non-Resident International | \$ 20,394.17        | \$ 20,394.17       |
| 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          |
|  | <b>Total Resident</b>      | <b>\$ 7,765.46</b>  | <b>\$ 8,118.71</b> |
| <b>Total Non-Resident</b>                  | <b>\$ 9,605.91</b>         | <b>\$ 9,959.16</b>  |                    |
| <b>Total International</b>                 | <b>\$ 20,796.17</b>        | <b>\$ 21,149.42</b> |                    |

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

## 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 2023-24

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 \$382.65 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)

**DISCUSSION: DRAFT 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:

|                                     | <b>CCS<br/>S&amp;A Fees FY<br/>2022-23</b> | <b>Projected<br/>SBCTC<br/>Maximum<br/>S&amp;A Fees<br/>2023-24</b> | <b>CCS<br/>Recommended<br/>S&amp;A Fees<br/>FY 2023-24</b> |
|-------------------------------------|--|---|--|
| 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.

|                                 | <b>Total Programs and Services Expenses from FY24 Forecasted Revenue</b> | <b>Total Programs and Services Expenses from Reserves</b> | <b>Special Projects Funded by Reserve</b> | <b>Special Building Projects from FY24 Forecasted Revenue</b> | <b>Total Budget</b> |
|---------------------------------|--|---|---|---|---------------------|
| 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   | \$ 44,991   | \$ 10,000                                 | \$ 0  | \$ 908,220          |
| Financial Aid Loan Fund         | \$ 87,068  | \$ 0  | \$ 0                                      | \$ 0  | \$ 87,068           |
| <b>Total</b>                    | <b>\$2,336,305</b>   | <b>\$ 355,381</b>   | <b>\$ 70,000</b>                          | <b>\$ 74,584</b>  | <b>\$ 2,836,270</b> |

Funding for the recommended budgets comes from forecast 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.

- 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  
 May 9, 2023

| <b>SCC - Student/Campus Controlled Revenue Estimate</b>   |                  |                  | <b>\$ 1,014,692</b> |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
|---|------------------|------------------|---------------------|--|--|-----------|--|---|-------|---------|--|-------------------------------|---------|---------|---------|----------------------|-------|-------|---------|-----------------------|-----------|-----------|-----------|-----------------------|---------|---------|---------|------------------------------------|------------------|------------------|------------------|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: #92d050; text-align: center;">Actual</td> <td colspan="3"></td> </tr> <tr> <td style="background-color: #fff2cc; text-align: center;">Estimated</td> <td colspan="3"></td> </tr> <tr> <td></td> <td style="text-align: center;">FY 2022</td> <td style="text-align: center;">FY 2023</td> <td style="text-align: center;">FY 2024</td> </tr> <tr> <td>Enrollment Headcount</td> <td style="text-align: center;">5,302</td> <td style="text-align: center;">5,217</td> <td style="text-align: center;">5,217</td> </tr> <tr> <td>Jul-Dec S&amp;A Collected</td> <td style="text-align: center;">1,096,677</td> <td style="text-align: center;">1,024,525</td> <td style="text-align: center;">1,050,138</td> </tr> <tr> <td>Jan-Jun S&amp;A Collected</td> <td style="text-align: center;">461,113</td> <td style="text-align: center;">430,776</td> <td style="text-align: center;">441,545</td> </tr> <tr> <td><b>Total Collected S&amp;A Fee</b></td> <td style="text-align: center;"><b>1,557,789</b></td> <td style="text-align: center;"><b>1,455,300</b></td> <td style="text-align: center;"><b>1,491,683</b></td> </tr> </table> |                  |                  |                     | 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 | <b>Total Collected S&amp;A Fee</b> | <b>1,557,789</b> | <b>1,455,300</b> | <b>1,491,683</b> |
| 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             |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <b>Total Collected S&amp;A Fee</b>  | <b>1,557,789</b> | <b>1,455,300</b> | <b>1,491,683</b>    |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <b>SCC Projected 2023 S&amp;A Fee Total Revenue</b>   |                  |                  | <b>1,491,683</b>    |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <b>FY22-23 Allocation of S&amp;A Fee Revenue</b>  |                  |                  |                     |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| 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        |                     |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <b>SCC Running Start - S&amp;A</b>  |                  | <b>67,473</b>    |                     |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
|   |                  | <b>1,559,156</b> |                     |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <b>SFCC - Student/Campus Controlled Revenue Estimate</b>  |                  |                  | <b>\$ 702,676</b>   |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: #92d050; text-align: center;">Actual</td> <td colspan="3"></td> </tr> <tr> <td style="background-color: #fff2cc; text-align: center;">Estimated</td> <td colspan="3"></td> </tr> <tr> <td></td> <td style="text-align: center;">FY 2022</td> <td style="text-align: center;">FY 2023</td> <td style="text-align: center;">FY 2024</td> </tr> <tr> <td>Enrollment Headcount</td> <td style="text-align: center;">2,488</td> <td style="text-align: center;">2,484</td> <td style="text-align: center;">2,484</td> </tr> <tr> <td>Jul-Dec S&amp;A Collected</td> <td style="text-align: center;">691,674</td> <td style="text-align: center;">629,668</td> <td style="text-align: center;">645,410</td> </tr> <tr> <td>Jan-Jun S&amp;A Collected</td> <td style="text-align: center;">375,702</td> <td style="text-align: center;">342,021</td> <td style="text-align: center;">350,572</td> </tr> <tr> <td><b>Total Collected S&amp;A Fee</b></td> <td style="text-align: center;"><b>1,067,376</b></td> <td style="text-align: center;"><b>971,690</b></td> <td style="text-align: center;"><b>995,982</b></td> </tr> </table>           |                  |                  |                     | 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 | <b>Total Collected S&amp;A Fee</b> | <b>1,067,376</b> | <b>971,690</b>   | <b>995,982</b>   |
| 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             |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <b>Total Collected S&amp;A Fee</b>  | <b>1,067,376</b> | <b>971,690</b>   | <b>995,982</b>      |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <b>SFCC Projected 2023 S&amp;A Fee Total Revenue</b>  |                  |                  | <b>995,982</b>      |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <b>FY22-23 Allocation of S&amp;A Fee Revenue</b>  |                  |                  |                     |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| 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          |                     |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <b>SFCC Running Start - S&amp;A</b>   |                  | <b>70,227</b>    |                     |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
|   |                  | <b>1,066,209</b> |                     |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <b>CCS Athletics Summary</b>  |                  |                  | <b>\$ 853,229</b>   |  |  |           |  |   |       |         |  |                               |         |         |         |                      |       |       |         |                       |           |           |           |                       |         |         |         |                                    |                  |                  |                  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">CCS Total S&amp;A FY 2023 Revenue Projection</td> <td></td> <td colspan="2" style="text-align: right;">2,657,665</td> </tr> <tr> <td style="text-align: right;">    CCS Athletics and Athletic Scholarships - 33%</td> <td style="text-align: right;">33.0%</td> <td colspan="2" style="text-align: right;">820,929</td> </tr> <tr> <td style="text-align: right;">    Athletics Running Start - S&amp;A</td> <td></td> <td colspan="2" style="text-align: right;">32,300</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">853,229</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">Check</td> <td style="text-align: right;">-</td> </tr> </table>   |                  |                  |                     | 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     | -         |                       |         |         |         |                                    |                  |                  |                  |
| 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>B) Building Fund Projects</b>             | 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        |  |
| <b>Total Building Fund</b>                   | <b>74,584</b> |  |

|  |          |  |
|--|----------|--|
| <b>C) Special Projects Funded by Reserve</b> | 22161    |  |
| Vehicles (2)                                 | 45,000   |  |
| <b>Total Projects from Reserve</b>           | <b>-</b> |  |

|  |               |  |
|--|---------------|--|
| <b>D) Special Initiatives</b>                  | 22180         |  |
| Campus Engagement                              | 25,000        |  |
| Student Health Clinic Electronic Record System | 18,000        |  |
| Contingency                                    | 12,500        |  |
| <b>Total Special Initiatives</b>               | <b>55,500</b> |  |

|                                     |       |                |
|-------------------------------------|-------|----------------|
| <b>E) Student Government</b>        | 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        |
| <b>Total Student Government</b>     |       | <b>164,500</b> |

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

|   |       |               |
|---|-------|---------------|
| <b>G) Campus Services and Initiatives</b> |       |               |
| Childcare                                 |       | 40,000        |
| Peace Institute                           | tbd   | 6,000         |
| Global Education                          | tbd   | 6,000         |
| Diversity Initiatives                     | 22430 | 23,000        |
| Other                                     |       |               |
| <b>Total Campus Services</b>              |       | <b>75,000</b> |

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

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

|                                     |       |        |
|-------------------------------------|-------|--------|
| <b>Recreation and Entertainment</b> | 22158 |        |
| Game Room and Esports               |       | 17,000 |
| Spirit Program                      |       | 22,000 |

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

|  |       |                |
|--|-------|----------------|
| <b>SCCCARES</b>                                | 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         |
| <b>Total Student Activities</b>                |       | <b>273,500</b> |

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

|   |                |
|---|----------------|
| <b>TOTAL Building Fund Projects</b>             | 74,584         |
| <b>TOTAL Special Projects Funded by Reserve</b> | 45,000         |
| <b>TOTAL PROGRAMS AND SERVICES</b>              | 743,132        |
| <b>TOTAL SCC FY24 S&amp;A Budget \$</b>         | <b>862,716</b> |

## 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 4.25.2023

|                         |                                   | 2022-23               | 2023-24           |
|-------------------------|-----------------------------------|-----------------------|-------------------|
| Budget Numbers          | Item                              | Athletic Budget Final | Athletic Budget   |
| 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                 | \$ 131,000            | \$ 134,350        |
| 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         |
| <b>Total</b>            |                                   | <b>\$ 791,485</b>     | <b>\$ 785,081</b> |
|                         | Budget Year                       | 2022-23               | 2023-24           |
|                         | Tuition Grants                    | \$ 124,253            | 123,139.00        |
|                         | <b>Total</b>                      | <b>\$ 915,738</b>     | <b>\$ 908,220</b> |

**DISCUSSION:                    PROPOSED 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:

|  |                    |
|--|--------------------|
| <b>Spokane Community College</b>             | <b>\$ 561,760</b>  |
| <b>Spokane Falls Community College</b>       | <b>\$ 480,122</b>  |
| <b>Total Technology Fee Budget Authority</b> | <b>\$1,041,882</b> |

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  
May 9, 2023

2022-2023 Tech Fee Requests

|    | A   | B   | C          | D                              | E                       | I                               |
|----|-----|---|------------|--------------------------------|-------------------------|---------------------------------|
| 1  |     |   |            |                                |                         |                                 |
| 2  |     | <b>DIVISION/DEPARTMENT</b>                                  | <b>QTY</b> | <b>ITEM REQUESTED</b>          | <b>REQUESTED AMOUNT</b> | <b>NOTES:</b>                   |
| 3  |     | <b>Arts &amp; Sciences</b>                                  |            |                                |                         |                                 |
| 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  |     | <b>Business, Hospitality &amp; Information Technologies</b> | <b>QTY</b> |                                |                         |                                 |
| 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 |     | <b>Extended Learning: Rural Education &amp; Library</b>     | <b>QTY</b> |                                |                         |                                 |
| 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 |     | <b>Health &amp; Environmental Sciences</b>                  | <b>QTY</b> |                                |                         |                                 |
| 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 |     | <b>Physical Education</b>                                   | <b>QTY</b> |                                |                         |                                 |
| 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 |     | <b>Technical Education</b>                                  | <b>QTY</b> |                                |                         |                                 |
| 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 |     | <b>Student Services</b>                                     | <b>QTY</b> |                                |                         |                                 |
| 56 |     | High Speed Scanner  | 1          | Cannon DR-G2140 Duplex Scanner | \$7,537.59              |                                 |
| 57 |     |   |            |                                |                         |                                 |
| 58 |     |   |            |                                | \$7,537.59              |                                 |
| 59 |     | <b>TOTAL REQUESTS:</b>                                      |            |                                | <b>\$561,759.50</b>     |                                 |

### 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

**DISCUSSION:                    CONSIDER 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.

**CONSIDERATION**

The Administration requests consideration 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  
  May 9, 2023

| 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               |  |                     |
| <b>Parking/Transportation Fees and Fines</b>  | <b>FY 2022-23 Rate</b> | <b>Charge Rate/Note</b> |                               |                       |  |                     |
| 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                          |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| <div style="border: 1px solid black; padding: 5px;"> <p><i>Courses in the following areas require professional and general liability insurance</i></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><i>Aquatics/Lifeguard/Water Safety</i></td> <td style="width: 33%;"><i>Family and Human Services</i></td> <td style="width: 33%;"><i>Nursing</i></td> </tr> <tr> <td><i>Biomedical Equipment Technician</i></td> <td><i>Health and Fitness Technician</i></td> <td><i>Orthotic-Prosthetic Technician</i></td> </tr> <tr> <td><i>Biotechnology</i></td> <td><i>Health and Medical Administration</i></td> <td><i>Physical and Occupational Therapy</i></td> </tr> <tr> <td><i>Child Care/Education/Development</i></td> <td><i>Hearing Instrument Specialist</i></td> <td><i>Social and Community Services</i></td> </tr> <tr> <td><i>Community Health</i></td> <td><i>Medical and Dental Technology</i></td> <td><i>Speech/Audiology</i></td> </tr> <tr> <td><i>Cosmetology</i></td> <td><i>Mortuary and Funeral Services</i></td> <td><i>Veterinary Programs</i></td> </tr> <tr> <td colspan="3"><i>Emergency Medical Tech (EMT)/Paramedic</i></td> </tr> </table> </div> |  |   |                               |                               |  |                     | <i>Aquatics/Lifeguard/Water Safety</i> | <i>Family and Human Services</i>   | <i>Nursing</i>                    | <i>Biomedical Equipment Technician</i> | <i>Health and Fitness Technician</i> | <i>Orthotic-Prosthetic Technician</i> | <i>Biotechnology</i> | <i>Health and Medical Administration</i> | <i>Physical and Occupational Therapy</i> | <i>Child Care/Education/Development</i> | <i>Hearing Instrument Specialist</i> | <i>Social and Community Services</i> | <i>Community Health</i> | <i>Medical and Dental Technology</i> | <i>Speech/Audiology</i> | <i>Cosmetology</i> | <i>Mortuary and Funeral Services</i> | <i>Veterinary Programs</i> | <i>Emergency Medical Tech (EMT)/Paramedic</i> |  |  |
| <i>Aquatics/Lifeguard/Water Safety</i>   | <i>Family and Human Services</i>         | <i>Nursing</i>                            |                               |                               |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| <i>Biomedical Equipment Technician</i>   | <i>Health and Fitness Technician</i>     | <i>Orthotic-Prosthetic Technician</i>     |                               |                               |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| <i>Biotechnology</i>   | <i>Health and Medical Administration</i> | <i>Physical and Occupational Therapy</i>  |                               |                               |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| <i>Child Care/Education/Development</i>  | <i>Hearing Instrument Specialist</i>     | <i>Social and Community Services</i>      |                               |                               |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| <i>Community Health</i>  | <i>Medical and Dental Technology</i>     | <i>Speech/Audiology</i>                   |                               |                               |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| <i>Cosmetology</i>   | <i>Mortuary and Funeral Services</i>     | <i>Veterinary Programs</i>                |                               |                               |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| <i>Emergency Medical Tech (EMT)/Paramedic</i>  |  |   |                               |                               |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| Student Intern (non-medical) Professional Liability Insurance  | \$                                       | 8.00 Per Quarter                          | \$                            | 8.00                          |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| <div style="border: 1px solid black; padding: 5px;"> <p><i>Courses in the following areas require professional liability insurance</i></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><i>Agriculture/Horticulture</i></td> <td style="width: 33%;"><i>Natural Resource Management</i></td> </tr> <tr> <td><i>Education Paraprofessional</i></td> <td><i>Water Resources Technology</i></td> </tr> </table> </div>  |  |   |                               |                               |  |                     | <i>Agriculture/Horticulture</i>        | <i>Natural Resource Management</i> | <i>Education Paraprofessional</i> | <i>Water Resources Technology</i>      |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| <i>Agriculture/Horticulture</i>  | <i>Natural Resource Management</i>       |   |                               |                               |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| <i>Education Paraprofessional</i>  | <i>Water Resources Technology</i>        |   |                               |                               |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| 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   |  |   | 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   |  |   |                               |                               |  |                     |  |                                    |                                   |  |                                      |                                       |                      |  |  |   |                                      |                                      |                         |                                      |                         |                    |                                      |                            |   |  |  |
| 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           |

## Lab and Course Fee Final for Fiscal Year : 2024

|     |                               |       |     |  |                       |              |              |                 |   |
|-----|-------------------------------|-------|-----|--|-----------------------|--------------|--------------|-----------------|---|
| 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 | <del>224, 230</del>                              | <del>per course</del> | <del>7</del> | <del>7</del> | <del>0.00</del> |   |
| SCC | Aquatics                      | AQUAT | LAB | <del>224, 230</del>                              | <del>per course</del> | <del>8</del> | <del>8</del> | <del>0.00</del> | 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 |

## Lab and Course Fee Final for Fiscal Year : 2024

|                |                                |               |                |   |                       |                 |                 |                 |   |
|----------------|--------------------------------|---------------|----------------|---|-----------------------|-----------------|-----------------|-----------------|---|
| 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 |
| <del>SCC</del> | <del>Business Technology</del> | <del>BT</del> | <del>LEC</del> | <del>105, 274</del>   | <del>per course</del> | <del>8</del>    | <del>8</del>    | <del>0.00</del> |   |
| <del>SCC</del> | <del>Business Technology</del> | <del>BT</del> | <del>LEC</del> | <del>272</del>  | <del>per course</del> | <del>8.45</del> | <del>8.45</del> | <del>0.00</del> |   |
| 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 |

## Lab and Course Fee Final for Fiscal Year : 2024

|                |                        |                |                |                         |                       |                   |                   |                 |              |
|----------------|------------------------|----------------|----------------|-------------------------|-----------------------|-------------------|-------------------|-----------------|--------------|
| 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            |
| <del>SCC</del> | <del>Cosmetology</del> | <del>COS</del> | <del>LAB</del> | <del>136</del>          | <del>per course</del> | <del>414.55</del> | <del>414.55</del> | <del>0.00</del> | <del>N</del> |
| 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           | :AB            | 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            |              |

## Lab and Course Fee Final for Fiscal Year : 2024

|     |                               |       |     |                         |            |        |        |       |   |
|-----|-------------------------------|-------|-----|-------------------------|------------|--------|--------|-------|---|
| 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  |   |



## Lab and Course Fee Final for Fiscal Year : 2024

|     |                               |       |     |                              |            |        |        |       |   |
|-----|-------------------------------|-------|-----|------------------------------|------------|--------|--------|-------|---|
| 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 |



## Lab and Course Fee Final for Fiscal Year : 2024

|     |                          |       |     |   |            |        |        |       |   |
|-----|--------------------------|-------|-----|---|------------|--------|--------|-------|---|
| 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  |   |

## Lab and Course Fee Final for Fiscal Year : 2024

|     |                        |       |     |  |            |        |        |       |   |
|-----|------------------------|-------|-----|--|------------|--------|--------|-------|---|
| 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  |   |

## Lab and Course Fee Final for Fiscal Year : 2024

|     |                               |       |     |  |            |        |        |        |   |
|-----|-------------------------------|-------|-----|--|------------|--------|--------|--------|---|
| 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   |   |

## Lab and Course Fee Final for Fiscal Year : 2024

|                |                          |                 |                |  |                       |                   |                |                  |              |
|----------------|--------------------------|-----------------|----------------|--|-----------------------|-------------------|----------------|------------------|--------------|
| 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             |              |
| <del>SCC</del> | <del>Allied Health</del> | <del>VASC</del> | <del>LAB</del> | <del>-130</del>                        | <del>per course</del> | <del>8</del>      | <del>8</del>   | <del>0.00</del>  | <del>N</del> |
| SCC            | Allied Health            | VASC            | LEC            | 133                                    | per course            | 87.02             | 92.05          | 5.03             |              |
| <del>SCC</del> | <del>Allied Health</del> | <del>VASC</del> | <del>LAB</del> | <del>-134</del>                        | <del>per course</del> | <del>236.17</del> | <del>250</del> | <del>13.83</del> |              |
| 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            |

# 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 |
|---------|------------------------------|---------|------------|-----------------------------------|-------------|-------------|--------------|------------|-------------|
| 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           |

## Lab and Course Fee Final for Fiscal Year : 2024

|      |                              |       |     |   |            |       |       |      |   |
|------|------------------------------|-------|-----|---|------------|-------|-------|------|---|
| 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 |   |

## Lab and Course Fee Final for Fiscal Year : 2024

|                 |   |                 |                |   |                       |                 |                 |                 |   |
|-----------------|---|-----------------|----------------|---|-----------------------|-----------------|-----------------|-----------------|---|
| 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            |   |
| <del>SFCC</del> | <del>Physical Education</del>           | <del>HLTH</del> | <del>LEC</del> | <del>174</del>  | <del>per course</del> | <del>8</del>    | <del>8</del>    | <del>0.00</del> |   |
| 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            |   |
| <del>SFCC</del> | <del>Computer Science/Info System</del> | <del>IS</del>   | <del>LEC</del> | <del>132</del>  | <del>per course</del> | <del>8.25</del> | <del>8.25</del> | <del>0.00</del> |   |
| 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 |



## Lab and Course Fee Final for Fiscal Year : 2024

|      |                           |       |     |   |            |        |        |         |   |
|------|---------------------------|-------|-----|---|------------|--------|--------|---------|---|
| 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            |
| <del>SFCC</del> | <del>Allied Health Sciences</del> | <del>PTA</del> | <del>LAB</del> | <del>106</del>               | <del>per course</del> | <del>66.22</del> | <del>66.22</del> | <del>0.00</del> | <del>N</del> |
| 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            |              |

**DISCUSSION:****CONSIDERATION 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.

**CONSIDERATION**

The Administration requests review and consideration of the proposed Athletic operating budget.

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

May 9, 2023

| Department/Program                     | Description                                     | Amount           |
|--|---|------------------|
| <b>Estimated Revenue Items:</b>        |   |                  |
| 19400/19401, 19402                     | Local Tuition Operating Fee Revenue             | \$ 495,550       |
| 19400/194XX                            | Services & Activity Fee Revenue                 | 853,229          |
| 19400/194XX                            | Services & Activity Reserves                    | 54,991           |
| 19400/194XX                            | Other Revenue - Facility Use, Concessions, etc. | <u>124,720</u>   |
| <b>Total Estimated Revenue</b>         |   | <b>1,528,490</b> |
| <b>Estimated Expense Items:</b>        |   |                  |
| 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>131,000</u>   |
| <b>Total Salaries &amp; Benefits</b>   |   | <b>495,550</b>   |
| 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                               | 134,350          |
| 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          |
|  | <b><u>Special Projects</u></b>                  |                  |
| 19400/194XX                            | 4 Laptops with \$2000 Contingency               | 10,000           |
| Total Services & Activity Fee Budgets: |   | <u>908,220</u>   |
| 19400/194XX                            | Other Expenses - Events, Concessions etc.       | <u>124,720</u>   |
| <b>Total Estimated Expenses</b>        |   | <b>1,528,490</b> |
| <b>Estimated Net Revenue (Expense)</b> |   | \$ -             |



### Reserves/Commitments

| Description                             | 7/1/22 Balance | FY 2023<br>Transfer | Current Balance     | Admin. Policy<br>Required Reserve | Fiscal Reserve     | Shortfall       |
|---|----------------|---------------------|---------------------|-----------------------------------|--------------------|-----------------|
| <b>Designated Reserves</b>              |                |                     |                     |                                   |                    |                 |
| 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          |
| <b>RP1 Reserve</b>                      | (175,000)      | (25,000)            | (200,000)           | (200,000)                         | -                  | -               |
| <b>Total Designated Reserves</b>        |                |                     | (16,180,810)        | (3,750,000)                       | (1,250,000)        | (29,313)        |
| <b>BOT 5% Operating Reserves</b>        |                |                     |                     |                                   |                    |                 |
| 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)                         | -                  | -               |
| <b>Total BOT 5% Operating Reserves</b>  |                |                     | (3,706,414)         | (3,706,414)                       | -                  | -               |
| <b>Total District Reserves</b>          |                |                     | <b>(19,887,223)</b> | <b>(7,456,414)</b>                | <b>(1,250,000)</b> | <b>(29,313)</b> |

**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 - <b>Not Including Grant Funded Staff</b> | (6,870,156)        |
| Monthly Average Rents/Utilities  | (408,448)          |
| <b>Total Average Monthly Obligations</b>                                   | <b>(7,278,604)</b> |

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<br>Revenue | FY 2023 Transfer | FY 2023<br>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)        |
|                      |                |                    |                  |                        | <b>(3,819,881)</b> |



**Side-by-side comparison of SBCTC capital request with Governor and Legislative proposed budgets**

| SBCTC Capital Request for 2023-25 New Appropriation |                 |          |   |                          |               | Governor's New Law |          | Senate 3/20/2023 |             | House 3/27/2023 |            | Conference 4/21/2023 |           |
|---|-----------------|----------|---|--------------------------|---------------|--------------------|----------|------------------|-------------|-----------------|------------|----------------------|-----------|
| Priority  | College         | Number   | Project   | Funding Phase            | SBCTC Request | Gov. Prop.         | Gov/Req. | Senate Prop.     | Senate/Req. | House Prop.     | House/Req. | House Prop.          | Conf/Req. |
| 1   | Statewide       | 40000871 | Preventive Facility Maintenance and Building System Repairs | 2003 operating fund swap | \$ 22,800,000 | \$ -               | 0%       | \$ -             | 0%          | \$ 22,800,000   | 100%       | \$ 22,800,000        | 100%      |
| 2   | Statewide       | 40000630 | 2023-25 Minor Works - Preservation <sup>1</sup>             | Design & Construct       | \$ 28,724,000 | \$ 44,137,000      | 154%     | \$ 28,724,000    | 100%        | \$ 28,724,000   | 100%       | \$ 28,724,000        | 100%      |
| 3   | Statewide       | 40000670 | 2023-25 Minor Repairs - Roof                                | Design & Construct       | \$ 11,207,000 | \$ 11,207,000      | 100%     | \$ 11,207,000    | 100%        | \$ 14,987,000   | 134%       | \$ 11,207,000        | 100%      |
| 4   | Statewide       | 40000595 | 2023-25 Minor Repairs - Facility                            | Design & Construct       | \$ 39,446,000 | \$ 39,446,000      | 100%     | \$ 39,446,000    | 100%        | \$ 49,496,000   | 125%       | \$ 39,446,000        | 100%      |
| 5   | Statewide       | 40000698 | 2023-25 Minor Repairs - Site                                | Design & Construct       | \$ 6,171,000  | \$ 6,171,000       | 100%     | \$ 6,171,000     | 100%        | \$ 7,754,000    | 126%       | \$ 6,171,000         | 100%      |
| 6   | Statewide       | 40000721 | 2023-25 Minor Repairs - Infrastructure                      | Design & Construct       | \$ 40,300,000 | \$ 40,300,000      | 100%     | \$ 40,300,000    | 100%        | \$ 40,300,000   | 100%       | \$ 40,300,000        | 100%      |
| 7   | Statewide       | 40000754 | 2023-25 Minor Works - Program                               | Design & Construct       | \$ 68,000,000 | \$ 68,000,000      | 100%     | \$ 68,000,000    | 100%        | \$ 68,000,000   | 100%       | \$ 53,200,000        | 78%       |
| 8   | Lake Washington | 40000102 | Center for Design   | Construct                | \$ 38,949,000 | \$ 38,949,000      | 100%     | \$ 38,949,000    | 100%        | \$ 38,949,000   | 100%       | \$ 38,949,000        | 100%      |
| 9   | Bates           | 40000130 | Fire Service Training Center                                | Construct                | \$ 38,135,000 | \$ 38,135,000      | 100%     | \$ 38,135,000    | 100%        | \$ 38,135,000   | 100%       | \$ 38,135,000        | 100%      |
| 10  | Olympic         | 40000103 | Innovation & Technology Learning Center <sup>3</sup>        | Construct                | \$ 27,678,000 | \$ 27,678,000      | 100%     | \$ -             | 0%          | \$ -            | 0%         | 0                    | 0%        |
| 11  | Everett         | 40000190 | Baker Hall Replacement                                      | Design & Construct       | \$ 37,904,000 | \$ 37,904,000      | 100%     | \$ 37,904,000    | 100%        | \$ 37,904,000   | 100%       | \$ 37,904,000        | 100%      |
| 12  | Tacoma          | 40000104 | Center for Innovative Learning and Engagement               | Construct                | \$ 39,606,000 | \$ 39,313,000      | 99%      | \$ 39,606,000    | 100%        | \$ 39,606,000   | 100%       | \$ 39,606,000        | 100%      |
| 13  | Wenatchee       | 40000198 | Center for Technical Education and Innovation               | Construct                | \$ 46,471,000 | \$ 46,471,000      | 100%     | \$ 46,471,000    | 100%        | \$ 46,471,000   | 100%       | \$ 46,471,000        | 100%      |
| 14  | Shoreline       | 40000214 | STE(A)M Education Center                                    | Construct                | \$ 39,692,000 | \$ 39,692,000      | 100%     | \$ 39,692,000    | 100%        |                 | 0%         | \$ 39,692,000        | 100%      |
| 15  | Lower Columbia  | 40000106 | Center for Vocational and Transitional Studies              | Construct                | \$ 39,522,000 | \$ 39,522,000      | 100%     | \$ 39,522,000    | 100%        |                 | 0%         |                      | 0%        |
| 16  | Columbia Basin  | 40000108 | Performing Arts Building Replacement                        | Design & Construct       | \$ 44,505,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 17  | Whatcom         | 40000137 | Technology and Engineering Center                           | Design & Construct       | \$ 39,981,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 18  | Cascadia        | 40000222 | CC5 Gateway building  | Construct                | \$ 38,136,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 19  | Edmonds         | 40000114 | Triton Learning Commons                                     | Construct                | \$ 40,357,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 20  | Renton          | 40000204 | Health Sciences Center                                      | Construct                | \$ 50,682,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 21  | Bellingham      | 40000256 | Engineering Technology Center - Bldg J Replacement          | Design & Construct       | \$ 17,359,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 22  | Centralia       | 40000109 | Teacher Education and Family Development Center             | Construct                | \$ 10,501,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 23  | Spokane         | 40000107 | Apprenticeship Center                                       | Construct                | \$ 36,177,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 24  | Skagit          | 40000110 | Library/Culinary Arts Building                              | Construct                | \$ 30,603,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 25  | Highline        | 40000105 | Welcome Center for Student Success                          | Design & Construct       | \$ 44,401,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 26  | Clark           | 40000227 | Hanna/Foster/Hawkins Complex Replacement                    | Design & Construct       | \$ 29,507,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 27  | Peninsula       | 40000111 | Advanced Technology Center                                  | Design & Construct       | \$ 22,522,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |
| 28  | South Seattle   | 40000231 | Rainier Hall Renovation                                     | Design & Construct       | \$ 47,916,000 |                    | 0%       |                  | 0%          |                 | 0%         |                      | 0%        |

| Priority      | College         | Number   | Project  | Funding Phase         | SBCTC Request    | Gov. Prop.     | Gov/Req. | Senate Prop.   | Senate/Req. | House Prop.    | House/Req. | House Prop.    | Conf/Req. |
|---------------|-----------------|----------|--|-----------------------|------------------|----------------|----------|----------------|-------------|----------------|------------|----------------|-----------|
| 29            | Seattle Central | 40000294 | Broadway Achievement Center                              | Design & Construct    | \$ 31,995,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 30            | Yakima          | 40000506 | Prior-Kendall Hall                                       | Design & Construct    | \$ 28,275,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 31            | Everett         | 40000522 | Student & Family Resource Center                         | Design & Construct    | \$ 18,867,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 32            | Tacoma          | 40000592 | Student Support Center                                   | Design & Construct    | \$ 35,421,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 33            | Renton          | 40000585 | Trades and Industries Building                           | Design & Construct    | \$ 50,066,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 34            | Columbia Basin  | 40000581 | Center for Applied Science and Agriculture               | Design & Construct    | \$ 49,840,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 35            | Clover Park     | 40000580 | Center for Innovative Teaching and Community Connections | Design & Construct    | \$ 46,703,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 36            | South Seattle   | 40000589 | Georgetown Campus, Building B                            | Design & Construct    | \$ 23,648,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 37            | Bates           | 40000536 | Student Success Center                                   | Design & Construct    | \$ 29,929,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 38            | Wenatchee       | 40000593 | Immersive Technology and Engineering Center              | Design & Construct    | \$ 18,790,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 39            | Seattle Central | 40000586 | Welcome Center & Edison Technical Modernization          | Design & Construct    | \$ 45,233,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 40            | Highline        | 40000582 | Academic Pathways and Technology Center                  | Design & Construct    | \$ 45,124,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 41            | Spokane Falls   | 40000591 | Teaching & Learning Commons                              | Design & Construct    | \$ 52,018,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 42            | Lower Columbia  | 40000584 | Welcome Center   | Design & Construct    | \$ 33,229,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 43            | Shoreline       | 40000587 | Comprehensive Student Services Center                    | Design & Construct    | \$ 33,687,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 44            | Big Bend        | 40000538 | Health Science and Performing Arts Center                | Design & Construct    | \$ 31,953,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 45            | Skagit          | 40000588 | Industrial Technology & Public Safety Building           | Design & Construct    | \$ 49,918,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 46            | Spokane         | 40000590 | Allied Health Building                                   | Design & Construct    | \$ 47,171,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 47            | Lake Washington | 40000583 | East Building Renovation and Expansion                   | Design & Construct    | \$ 48,469,000    |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
| 48            | Bellingham      | 40000537 | Building A Renovation & Building Y Replacement           | Design & Construct    | \$ 9,974,000     |                | 0%       |                | 0%          |                | 0%         |                | 0%        |
|               | Statewide       | 40000515 | 2025-27 Career Preparation and Launch <sup>2</sup>       | Grant program         | \$ -             | \$ 10,000,000  |          | \$ 7,500,000   |             | \$ 5,000,000   |            | \$ 5,000,000   |           |
|               | Statewide       | 91000443 | HB 1390 - District Energy Systems                        | Decarbonization Plans |                  |                |          |                |             |                |            | \$ 429,000     |           |
| <b>Total:</b> |                 |          |  |                       | \$ 1,707,562,000 | \$ 526,925,000 | 31%      | \$ 481,627,000 | 28%         | \$ 438,126,000 | 26%        | \$ 448,034,000 | 26%       |

2023-25 SBCTC Capital Request for New Locally-backed Financing Authorities

| College | Number   | Project   | Authority    | Governor's New Law |          | Senate 3/20/2023 |             | House 3/27/2023 |            |
|---------|----------|---|--------------|--------------------|----------|------------------|-------------|-----------------|------------|
|         |          |   |              | Gov. Prop.         | Gov/Req. | Senate Prop.     | Senate/Req. | House Prop.     | House/Req. |
| Tacoma  | 40000104 | COP for Center for Innovative Learning and Engagement (if construction is not fully | \$ 5,152,000 | \$ -               |          | \$ -             |             | \$ -            |            |

Notes: <sup>1</sup>Governor's proposed budget moved \$15,413,000 from Preventive Facility Maintenance and Building System Repairs project 40000871

<sup>2</sup>Not in SBCTC request. Same intent and conditions as funding for program administered by SBCTC in 2019-21 and 2021-23 biennium.

<sup>3</sup>Olympic College requested to pause/delay project 40000103 until next biennium.

Prepared by: SBCTC Capital Budget Office 4/22/2023



# Community Colleges of Spokane

## **ACTION: TENURE CONSIDERATION FOR SRING QUARTER**

**Tab 4**

### **BACKGROUND**

The Board of Trustees, as appointing authority, is ultimately responsible for granting or denying tenure for a probationary faculty member after having reviewed and given reasonable consideration to the information provided through and during the tenure process.

By the end of a probationer's eighth quarter of employment, or when otherwise recommended prior to the eighth quarter, (summers excluded), the board may:

- a. grant tenure;
- b. deny tenure;
- c. extend the probationary period for one, two, or three quarters, excluding summer quarter (where recommended by the applicable tenure review committee); or
- d. take no action, thereby granting de facto tenure.

The following probationary faculty members are appropriately before the Board of Trustees and awaits action as outlined above.

### **GRANT TENURE**

| Name          | Department    | College |
|---------------|---------------|---------|
| DENNY, SHAWN  | CNC MACHINING | SCC     |
| GATES, DEVIKA | CHEMISTRY     | SFCC    |

### **RECOMMENDATION**

Take the appropriate action to implement the Board of Trustees' tenure decision for the above probationary faculty members.

Prepared by: Samantha Shelton  
Executive Assistant to Chief Strategy and Administration Officer

Presented by: Greg Stevens  
Chief Strategy and Administration Officer

**EHA/FACULTY REPORTS**

Presented by: Beverly Daily, AHE  
Christina Momono, SCC, ESL  
Katie Satake, SCC  
Katella DeBolt, SFCC  
May 9, 2023

## Board of Trustees Report (May 2023)

Linda Keys reported that SCC Library, in partnership with the ESL Department, was awarded a mini grant from the Washington State Library, a division of the Secretary of State. The SCC Library will use the grant to purchase ESL-graded readers.

Robyn Ross, an ABE ESL Instructor, has been working at a Sacred Heart/Providence ESL class. They have served levels 3-6 for the past years, but Sacred Heart has open up some Levels 1-2. This has expanded the ESL presence and now we have two teachers, Robyn Ross and Ohnmar Myint. In addition to that great news, last fall Providence Spokane shared their SCC/Providence partnership with Providence Alaska and an Alaska Literacy Program has begun, and Providence Montana is also interested. Robyn is assisting with consultation and guidance.

Kelly Robertson and Kevin Lemberger, ABE ESL Instructors, read a book, *From Survivor to Surgeon: A Refugee's Memoir of Perseverance and Purpose* donated by local publishing company, Latah Books [Paul Luu, M.D. | Latah Books](#) with the higher level ESL classes; they also were able to hold a 45 minute Zoom meeting with Dr. Paul Luu, the author. It was a really enriching experience and educationally valuable.

Beata Arciszewska-Russo, an ABE ESL Instructor, continues her commitment to the ESL lower-level courses; she has been with the ABE ESL program for 3+ years as an adjunct. She wanted to share how she has been able to help students feel valued and appreciated; they are making progress with her dedication and care. Here are some written sentences the students said about her:

I recently came to the USA from Ukraine. I am currently studying English at Spokane Community College. The lessons of my teacher Beata Russo are always very interesting. The atmosphere in our class is friendly and fun. Beata's lessons always cheer me up, so I learn English with pleasure! *[I'm from Mariupol and many of my friends died in the war. I lost everything I had and now have to start life anew in a strange country. Coming to class helped me to forget, even for a little while, about the sad and challenging reality.]*  
Many thanks to my favorite teacher - Beata Russo! Iryna

My husband and I went to college in the first grade.

Our teacher Beata

We are very pleased with her and grateful. She is a very high quality, kind and responsive teacher.

Very caring and interested in her work, which could interest us.

She put a piece of herself and her soul into each student. Our class was friendly and sociable. Everyone helped each other, and especially Lyubasha, our classmate, she is a very literate, kind girl.

We would like to say a big thank you to Beate for her kindness and patience, care and understanding. Health to her and her family. Blessings. Your students are Snezhana and Nikolai.

Beata, I want to thank you for investing in each of us in this class. You did not single out a pet, you always paid attention to everyone. I also liked the fact that you gave us joint tasks, through which we got to know each other and got to know each other. And they became a small family, such a community.

For me, the time and atmosphere in the classroom helped take my mind off the difficulties I faced when moving to the US. In your lessons, I was lit up to learn English. For me, learning English has always seemed difficult. Everyone who has even attended your lessons has grown in their knowledge of the English language. Thank you for your hard work and for not leaving us alone!

Oleksii.

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

May 9, 2023

1. Christina Mitma Momono, SCC ESL Faculty reported: Christina and Mark Ramos worked with Native American Student Organization (NASO) President, Cheyenne Gourneau (Kalispel and Northern Cheyenne Tribe) to host a Missing and Murdered Indigenous Women Forum with Idella King, Deborah Rattler, and Tanisha Rattler of the Washington State MMIW Task Force on April 20, 2023.

In addition, Christina and Mark took the NASO students to the 54<sup>th</sup> Annual Kyiyo Pow Wow from April 21-23. Students enjoyed being present at the Pow Wow and volunteered on Friday evening.

2. Diamond Wilson, SCC English and Foreign Languages Faculty reported: One of her students who did the French 121-122-123 at SCC was accepted into a two-week service-learning project in Lyon, France through the French Embassy. Diamond sent a recommendation for her, and Caitlin received a \$1400 scholarship through the French Embassy. This program is focused specifically on extending service-learning projects revolving around sustainability/sustainable campuses with community college students. She will need an additional \$1000 for the program, as well as money to purchase her flight, but the scholarship is a big help, as the total cost includes room and board while in France.
3. Amy Anderson, SCC Communication Studies Faculty reported: The “Speak Out!” club Vice President, Trinity Topp, and Amy presented at the Partners in Campus and Community Engagement Conference at Whitworth University on April 20 to share about the SCC Poetry Slam community service event hosted at SCC by the club.
4. Cathy Frechette, SCC Fire Science Technology Faculty reported: Since January, four Fire Science students have been hired by the Spokane Fire Department. Two of the students are current SCC students, and two graduated the program last year. Quite a few other students from last year got hired by agencies in the region, including Pasco Fire Department, Boise Fire Department, Spokane Fire Department, American Medical Response, and a department in the Seattle metro area.

Getting hired by a fire department is no easy task. The first step is written exams, followed by a physical agility test. The next step is a panel interview. After that comes the Chief’s interview.

Once a candidate has received a conditional offer, they must undergo a medical evaluation and a psychological evaluation, followed by a 12 to 18 week recruit academy.



It is a long process that requires dedication and persistence. We are extremely proud to see our students succeeding in this arduous process. Training our students to go out and get jobs in the industry is what we're all about, and our success rate is increasing at a steady pace!

5. Kammi Whitmire, SCC Dental Assisting Faculty reported: Our recent March 2023 graduates of the Expanded Function Dental Assistant program (10 grads total) all passed their clinical board exams with flying colors the weekend of the program completion. Some students had never been in a college setting, some were ESL students, and others were students returning to college after 25 years of working in the field. Kammie said she was “incredibly proud of all their hard work. It certainly paid off seeing them all be successful!”
  
6. Marty Sells, SCC Nursing Faculty reported: On the first day of class, 4/3/2023, the SCC Nursing Program Faculty provided a welcome brunch for the new nursing students. Students participated in “getting to know you” activities and had a chance to meet nursing faculty members and counselors. This was done during the first half of their first theory class. The faculty believe this activity is important for these new students to become familiar with SCC and the program, and to have an informal place to meet faculty

## **Katella DeBolt**

### **May 2023**

#### **#1: Direct transitions from academics to employment:**

Corrine Morrow, Interpreter Training Program (ITP) faculty and program lead, reported on *Friday May 12<sup>th</sup>*, ITP will be hosting their 11<sup>th</sup> annual Interview Day (via Zoom). This event coordinates educators, administrators, Teachers of the Deaf, and educational interpreters from all over the state of Washington and Idaho to interview the graduating ITP students to provide interview experience.

Each student receives 5 interviews. Many students are hired during this event and/or receive second interviews. Last year over 50% of the graduating students received jobs right out of this event. The ITP is excited to see what will happen this year.

Corrine closed by saying that anyone from the Board of Trustees that would like to take a look at what ITP does are welcome to join us via Zoom.

#### **#2: The Kennedy Center centered in on SFCC**

Ashley DeMoville, Department Chair; Communication Arts, Modern Languages, Film, & Drama

Director of Drama shared the Kennedy Center American College Festival recently announced their National awards for 2023 and we are proud to announce the following recognitions for Spokane Falls Community College's Bigfoot Drama Program and for two of our amazing students. This is the second time the program has been awarded the Citizen Artist award and the first time our students have received national awards.

**The Citizen Artist Award** - *Always Plenty of Light at the Starlight All Night Diner* at Spokane Falls Community College

The Kennedy Center Citizen Artist Awards recognize programs in higher education using theatrical production to promote long-term societal impact through an artistic lens, to encourage empathetic exploration of the complex cultural and physical world, and to advocate for justice on campus and throughout the world.

**Distinguished Achievement in Stage Management** - Blythe DeWitt and Charlie Ladd, *Always Plenty of Light at the Starlight All Night Diner* at Spokane Falls Community College

#### **#3:**

Linda Cook teaches Environmental Sciences (EnvS& 101) at the Pullman Campus. This laboratory portion of this class sampled and collected data on the South Fork of the Palouse river in collaboration with the Palouse Conservation District. The Conservation District supplied sampling kits and a facilitator to help guide students through collection of data such as air and water temperatures, turbidity, nitrogen and oxygen content and pH of the water, and macroinvertebrate collection to estimate the cleanliness of the water. We were also assisted by a volunteer citizen scientist who is an SFCC-Pullman alumna (recently graduated from WSU and now preparing to enter the University of Idaho's Environmental Education Master's program in the fall). We will repeat this exercise one month from now and then students will compare the two sampling data sets and make observations and draw conclusions about the changes they observe. This a unique partnership between students and their larger community facilitated by our amazing faculty.

#4: West Coast Wonder Women and Rick Welliver:

Katella DeBolt, Psychology instructor, is a Master amateur boxer. Katella will compete in May 2023 at the West Coast Wonder Women, an international tournament, in Sooke, British Columbia. Rick Welliver, owner and operator of Spokane Boxing is her primary coach. Rick Welliver is known throughout Spokane as a community minded citizen who offers many opportunities for youth. He regularly pairs with law enforcement and other community groups to serve at-risk youth. He was honored in April, by *Trending Northwest* magazine, as one of the most influential people in the Inland Northwest. Katella would like to explore opportunities at the SFCC gymnasium for future boxing matches that involve more members of the SFCC community, and the larger Spokane community, in the marvelous world of pugilists.

**WFSE/CLASSIFIED STAFF REPORT**

Presented by: Jessica Retter, WFSE  
Christine Burge, SCC  
May 9, 2023

In March our WFSE members walked in the annual St. Patrick's Day parade, where they handed out lots of candy and spent time engaging with members of the community. It was a beautiful day, and even with the snow on the ground you could tell Spring was just around the corner!

Across CCS, stewards have been working on collecting written statements from employees urging legislators to fund our contract. They talked about how important our contract is for staff retention, but also the importance of being able to attract and retain new employees so that we can continue to serve our community.

Beginning in May, our local union representatives will begin hosting recurring monthly "office hours". These meetings will be for members to drop in, learn about union membership, and ask any questions they may have. The hope is to engage new and existing employees, and make sure everyone understands the benefits of union membership.

**STUDENT GOVERNMENT REPORT**

Presented by: Daniel Yeromenko - SCC  
Lu Stallcop - SFCC  
May 9, 2023

REPORT TO THE BOARD OF TRUSTEES | APRIL 2023  
DANIEL YEROMENKO, PRESIDENT  
AUDREY SCHLOTTER, VICE PREISDENT

**Administrative/General Updates**

The Spring Quarter is about to begin, and the office is about to be busy once again! This quarter will be the last for quite a few members, so it's our priority and goal to give it our all and share positive results! We will have meetings to discuss the changes we want to make for this quarter and work as a team on many of these projects instead of individually tackling them on our own. It is also during this quarter we will try to decrease the team's vacancies and help the next academic year build a sense of community between all the new and returning members! As the ASG President, I will also hand my title to a new member this quarter and train them for the next academic year!

**Executive Staff:**

|   |  |
|---|--|
| Mary Were (Cadrina), Director of Communications | Vacant, Director of Academic/Student Affairs<br>Vacant, Director of Public Affairs |
| Pham Phutsady (Tammy), Director of Finance      |  |

**Senate Updates:**

The Senate and the Vice President have been planning over the winter break and will enter the spring quarter with confidence and assurance of what needs to be done and what will be done! The Senate along with the Directors are looking at the S&A Fee and finishing up with the Tech Fee which will allow everyone to focus more on the team projects and spend time on that! The Senate has been meeting with clubs and discussing their S&A Fee requests and making sure that all clubs are "in the know" of what is going on and answering any questions that they might have!

*Upcoming Public Senate meetings: April 5<sup>th</sup> and 19<sup>th</sup>, May 3<sup>rd</sup>, and 17<sup>th</sup>*

**Senate:**

|  |   |
|--|---|
| Vacant, Adult Education & Extended Learning        | Sheila Grubb, Health & Environmental Sciences<br>Kirkham Molly, Athletics, and Physical Education |
| Holden Adams, Business, Hospitality, and IT (BHIT) | Vacant, Arts, and Sciences<br>Vacant, Technical Education   |

**Vacancies Notes/Updates**

Because it is the last quarter for quite a few of us in the ASG, it is essential for us to recruit new members now and have them get used to the ASG so that they don't feel uncomfortable when coming back in the Fall! The ASG has created posters and will also look to social media to spread the news of open positions and benefits! This is our top priority for this quarter, and I believe we will bring in a few new members and get them trained and prepared for the next few months!

**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.

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Executive Assistant to the Chancellor

May 9, 2023