



WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17

July 18, 2023

NOTICE OF WORK SESSION MEETING

(Notice Date: Tuesday, July 11, 2023)

The Community Colleges of Spokane Board of Trustees will hold a Work Session meeting on Tuesday, July 18, 2023 beginning at 8:30 AM.

The work session 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 July 18th meeting virtually, go to:

[Join Zoom Meeting](#)

Meeting ID: 857 4310 5409

Passcode: 109199

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

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

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

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

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

Washington State Community College District 17

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

[Join Zoom Meeting](#)

Meeting ID: 857 4310 5409

Passcode: 109199

Work Session Meeting
Tuesday, July 18, 2023

AGENDA

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

07/18/2022

Work Session Meeting Agenda

- | | | |
|-----------|--|---|
| 8:30 a.m. | <ol style="list-style-type: none">1. Celebrating Student Success: SCC Corrections Reentry<ul style="list-style-type: none">↳ Jeff Williams, SCC↳ Suzanne Phillips, SCC↳ Rachel Goodner, SCC2. Opening of Session/Land Acknowledgement<ul style="list-style-type: none">↳ Mike Wilson, Chair3. Consent Agenda<ol style="list-style-type: none">a. Budget & Expenditures – Brandy Browningb. Capital Projects – Nichole Giffinc. Head Start – Bobbi Woodral4. Branding Project<ul style="list-style-type: none">↳ Carolyn Casey, CCS5. Approval of Exempt/Administrator/Executive Salary Schedules for FY23/24<ul style="list-style-type: none">↳ Greg Stevens, CCS6. Overview of CCS Property at Geiger Field and Proposal for Determining Best Use<ul style="list-style-type: none">↳ Greg Stevens, CCS | <p>Report</p> <p>Action</p> <p>Action</p> <p>Report</p> <p>Action</p> <p>Report</p> |
|-----------|--|---|

- | | | |
|-----|--|-------------------|
| 7. | 2022-2023 Enrollment Report
↳ Jenni Martin, SCC
↳ Kimberlee Messina, SFCC | Report |
| 8. | Board Priorities and Discussion
↳ Approval of 2024 Board of Trustees Meeting Schedule
↳ Other | Discussion |
| 9. | Executive Session | Discussion |
| 10. | Adjournment | |

Next Meeting will be Tuesday, September 12, 2023 at 8:30 a.m.
Spokane Falls Community College, 3410 W. Whistalks Way,
Building 30, Room 212, Spokane WA 99224 with a Zoom option

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CELEBRATING STUDENT SUCCESS: Corrections Education Reentry

BACKGROUND

A key part of the Interagency Agreement between the Washington State Department of Corrections and the State Board for Community and Technical Colleges revolves around Reentry services. Numerous studies have shown that education, while incarcerated, can significantly reduce the rate of recidivism. Reentry is the bridge between education while incarcerated and opportunities after release, whether that is continued education or a living wage job. Our Reentry focus in Corrections Education relies on an Education Navigator at Airway Heights Corrections Center and an Education Navigator at Spokane Community College. Both navigators are part of a statewide team of Education Navigators at colleges and corrections facilities. They work to ensure that students can build upon the education they received while incarcerated by continuing with that education in the community of their release. Once released, our external navigator plays a key role in connecting them with the resources to help them be successful as a student while traversing the challenging landscape of transition back into the community.

Prepared by: Jeff Williams, Acting Dean of Extended Learning

Rachel Goodner, Education Navigator

Suzanne Phillips, Education Navigator

Presented by: Introduction and overview: Jeff Williams

Internal Navigation: Rachel Goodner, Education Navigator

External Navigation: Suzanne Phillips, Education Navigator

About Us?

We are a team of dedicated professionals working with people transitioning through a variety of reentry pathways. We work together towards successful outcomes.



Reentry

Navigation

Services



Serving people in transition



Our Approach

An investment in people through an integrated reentry model. With a focus on individual needs and leveraging connections to state, local and community-based resources and mentors to assist with transition and help individuals in the community. This model includes three phases:



To Refer for Services Please Contact Us:

PO Box 41100, Olympia, WA 98504

DOC staff referrals for Reentry Navigation can be completed with form 07-053 Release/Transfer Needs Survey sent to Andrew Parnell at ajparnell@DOC1.WA.GOV

Please include details regarding reentry needs in your referral information. Individuals are assigned based on location and staffing.

Our Services

01 Reentry Planning **02** Resource Navigation **03** Community Engagement

Primary services include assisting people in identifying strengths by completing their individual reentry plan, essential needs planning to prepare for transition to the community, and resource navigation. Additionally, services include helping transitioning people and corrections staff to navigate through numerous supportive services being offered and addressing potential barriers to transition.

How can we help you?

Our Reentry Program Navigators are here to support you. We'll help you get started and find financial aid.

You may be eligible for financial aid and grants that could cover all or part of the cost of your education. Contact your nearest reentry service provider for more information.



Get Started

- Learn more about colleges and programs
- Get registered
- Find financial aid
- Find the right education program
- Explore careers

Get Support

- Help with college forms and processes
- Job and career counseling
- Tutoring for classes and programs
- Work with peer mentors
- Connect with additional resources

At Washington's Community and Technical Colleges, you can:

- Earn your GED® or get your high school diploma
- Continue your education
- Build your career
- Find certificate and degree programs



Washington State Board for Community and Technical Colleges
1300 Quince Street SE • PO Box 42495
Olympia, WA 98504-2495
sbctc.edu • 360-704-4400

Washington's community and technical colleges comply with all federal and state rules and regulations and do not discriminate on the basis of race, color, creed, religion, national origin, age, sex, sexual orientation, marital status, disability, or status as a veteran or Vietnam-era veteran.



Updated August 2022



Our reentry navigators are here to help

1 Kitsap County

Olympic College
 Contact: Steven Gosslin
 Phone: 360-475-7535
 1600 Chester Ave.
 Bremerton, WA 98337
reentry@olympic.edu

2 Thurston County

**The Evergreen State College
 Education Reentry Navigator**
 Contact: James Jackson (JJ)
 Phone: 360-867-5947
 2700 Evergreen Parkway NW
 Olympia, WA 98505
jacksoja@evergreen.edu

3 Lewis County

Centralia College
 Contact: Kimberly Parnel
 Phone: 360-559-2340
 600 Centralia College Blvd.
 Centralia, WA 98531
reentry@centralia.edu

4 Clark County

Clark College
Workforce Education Services
 Contact: Ezekiel Wells
 Phone: 360-992-2072 1933
 Fort Vancouver Way
 Vancouver, WA 98663
reentry@clark.edu

5 Skagit County

**Skagit Valley College
 Student Success Center**
 Contact: Aaron Kirk
 Phone: 360-416-7849
 2405 E. College Way
 Mount Vernon, WA 98273
reentry@skagit.edu

How to choose a Navigator

Contact the education department at your facility or the Re-Entry Navigator closest to your county of release.

6 Snohomish County

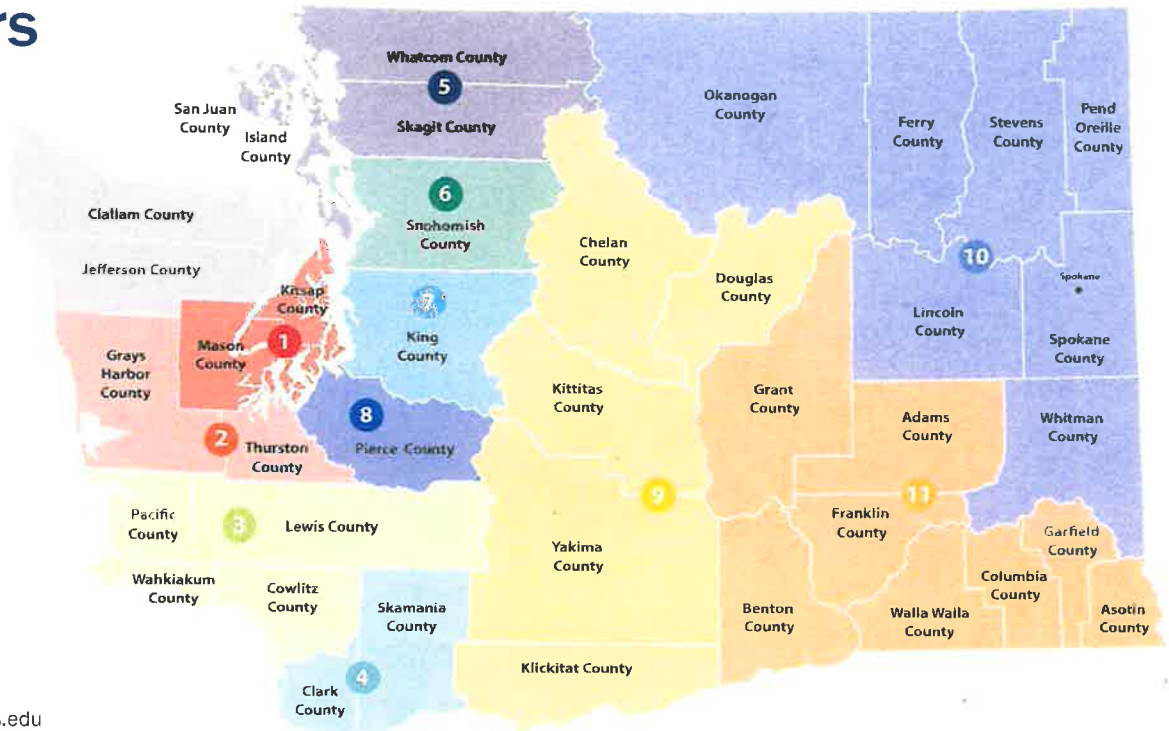
Edmonds College
Next Steps
 Contact: April Roberts
 Phone: 425-640-1192
 20000 68th Ave. W
 Lynnwood, WA 98036
edmondssc_reentry@edmonds.edu

7 King County

**Renton Technical College
 Re-Entry Services**
 Contact: Gerald Bradford
 Phone: 425-235-2352 x 5733
 3000 NE 4th St.
 Renton, WA 98056
reentry@rtc.edu

**Seattle Central
 Re-Entry Support**
 Contact: Maria Kang
 Phone: 206-934-4018
 1701 Broadway, Room: BE3215
 Seattle, WA 98122
reentry.central@seattlecolleges.edu

**South Seattle College
 Justice Involved Solutions**
 Contact: Karina Chairez
 Phone: 206-596-7334
 7058 32nd Ave. S., 2nd floor
 Seattle, WA 98118
reentry.south@seattlecolleges.edu



8 Pierce County

Bates Technical College
 Contact: Lee Williams
 Phone: 253-680-7244
 1101 S. Yakima Ave.
 Tacoma, WA 98466
reentry@batestech.edu

**Tacoma Community College
 New Chances**
 Contact: Larry Quintana
 Phone: 253-460-4394
 6501 S. 19th St., Building 7
 Tacoma, WA 98466
reentry@tacomacc.edu

9 Yakima County

Yakima Valley College
 Contact: Alexander Bazan
 Phone: 509-834-4506
 W Nob Hill Blvd & S 16th Ave.
 Yakima, WA 98902
reentry@yvc.edu

10 Spokane County

**Spokane Community College
 Educational Reentry Services**
 Contact: Suzanne Phillips
 Phone: 509-533-7196
 1810 N. Greene St. MS 2061
 Spokane, WA 99217-5399
scc.reentry@scc.spokane.edu

11 Franklin County

Columbia Basin College
 Contact: Jason McCollum
 Phone: 509-542-4627 ext. 2627
 2600 N. 20th Ave.
 Pasco, WA 99301
reentry@columbiabasin.edu

Student Education Council – SCC at AHCC

Mission Statement

Student group serves the SCC-AHCC campus by creating a culture for innovative, inclusive, and impactful programs and services that support student success inside and outside of prison

Vision Statement

Inspire meaningful change

Purpose

Student Group is a fellowship of past and present students that work in alliance with Spokane Community College to provide enhanced communication between AHCC students and SCC Education. This communication serves to promote SCC's mission to holistically support all of its off-campus students with equitable access to educational programs, mentorship, and student activities

Values

Community, Leadership, Integrity, and Service

Community: People of all levels of education coming to build a community with compassion and collaboration

Leadership: Taking initiative to set a positive example through insight and understanding

Integrity: The SEC works hard to maintain a high standard of ethics by being true to ourselves and others

Service: Helping others change their direction in life

Voices of the Student Education Council

The Student Education Council for Spokane Community College at Airway Heights Corrections center submitted letters to the CCS Board of Trustees about what Re-Entry means to them. See some of those letters on the following pages to read, in their own words, about Re-Entry.

What is the Goal of Re-entry?

I believe the main goal of re-entry is to;

“Remove prison from a person, before you remove the person from prison.”

By doing this, the department can greatly decrease the repeat offenses. Re-entry and rehabilitation, should go hand and hand. Without one, the other will fail and vice versa. Education, is one of many steps that an individual can take to better themselves. Not only in prison, but also on the streets as well.

Re-entry should be a time of joy, where the incarcerated individual (I.I.) is treated with a new kind of incarceration experience. Like having days where instead of locking down for the night, they would be able to go and walk the courtyard for a half hour or something.

I believe strongly in:

“If you release a caged animal (inmate, incarcerated individual) without a gentle re-entry process the creature is bound to act out.”

Structure is key to any good plan.

THE ANSWER:

- ✓ Find out what the I.I. wants to do/ or is good at. And then, aid in finding that kind of work or schooling options.
- ✓ Listen to the I.I.'s about real concerns.
- ✓ Create fail safety programs, that the I.I. can use post-conviction

After reviewing the “REENTRY LIFE SKILLS” Class brochure, I found it offered a good base for reentry. I would like to see a problem solving portion added, and possibly a goal building and application of those goals.

The biggest thing that I believe would really improve the re-entry program is success stories. Having a speaker come-in and share a bunch of success stories.

Or even better, a program, designed that would welcome successful ex-prisoners (3-5 years), to take new releases and show them the ropes of how to stay out of prison.

Without something like this in place, the system will continue to fail.

“A program is only as good as its results.”

What is the success rate of rehabilitation, here at AHCC?

What is the Goal of Re-Entry?

Ultimately the Goal is to have successfully re-entered society as a member ~~that~~ WHO has repaid his debt. That he has used his time in prison to help him or her find a new path in life. During his/her time in prison they've found the tools, whether that be education, a trade, sobriety, and support that will see him/her not recidivate.

Personally, re-entry means to me to be sufficiently prepared for my life as a free member of society. That I have done all I can to acquire education, government, and community support that will help me navigate the first few months of my life outside of prison.

What Re-entry means to me -

I think that re-entry in prison is a reflection of the moral and evolutionary progress of humankind. As the most intelligent and technologically advanced species on Earth, we show best how far we've truly come, from what we do with those who have broken the rules of our society. Often times those people, who have been wronged by circumstances, when shown mercy, and hope of re-integration into the society they fell from, become the most outstanding citizens. Re-entry means caring about human potential, even after much suffering has occurred to multiple parties, and overcoming the temptation of resentment and victimhood.



Community Colleges of Spokane
Spokane Community College



Department of
Corrections
WASHINGTON STATE

Reentry

TRANSITION FROM
INCARCERATION TO
THE COMMUNITY

Reentry Overview

- Most incarcerated individuals will return to their communities
- Successful transition is difficult
- Executive Order 16-05 (2016) *Building Safe and Strong Communities through Successful Reentry*
- Education is a key part of reentry success

Reentry Overview

- Education reduces recidivism

Education Level	Recidivism Rate
Some High School	55%
Vocational Training	30%
Associate Degree	13.7%
Bachelor's Degree	5.6%

Taken from *College for Convicts: The Case for Higher Education in American Prisons* – Christopher Zoukis

Reentry Overview

- Key part of our Interagency agreement
 - Coordinate with community agencies and resources
 - Collaborate with prison-based programs
 - Track student progress and education goals
 - Develop peer-mentoring and student groups

How we do it...



Spending time with students



Provide clear and concise overview of the college system



Provide space for students to ask questions



Engage Student Voice Councils



Identify the student's needs



Use DOC monthly release reports to identify releasing students



Referrals and warm hand-offs



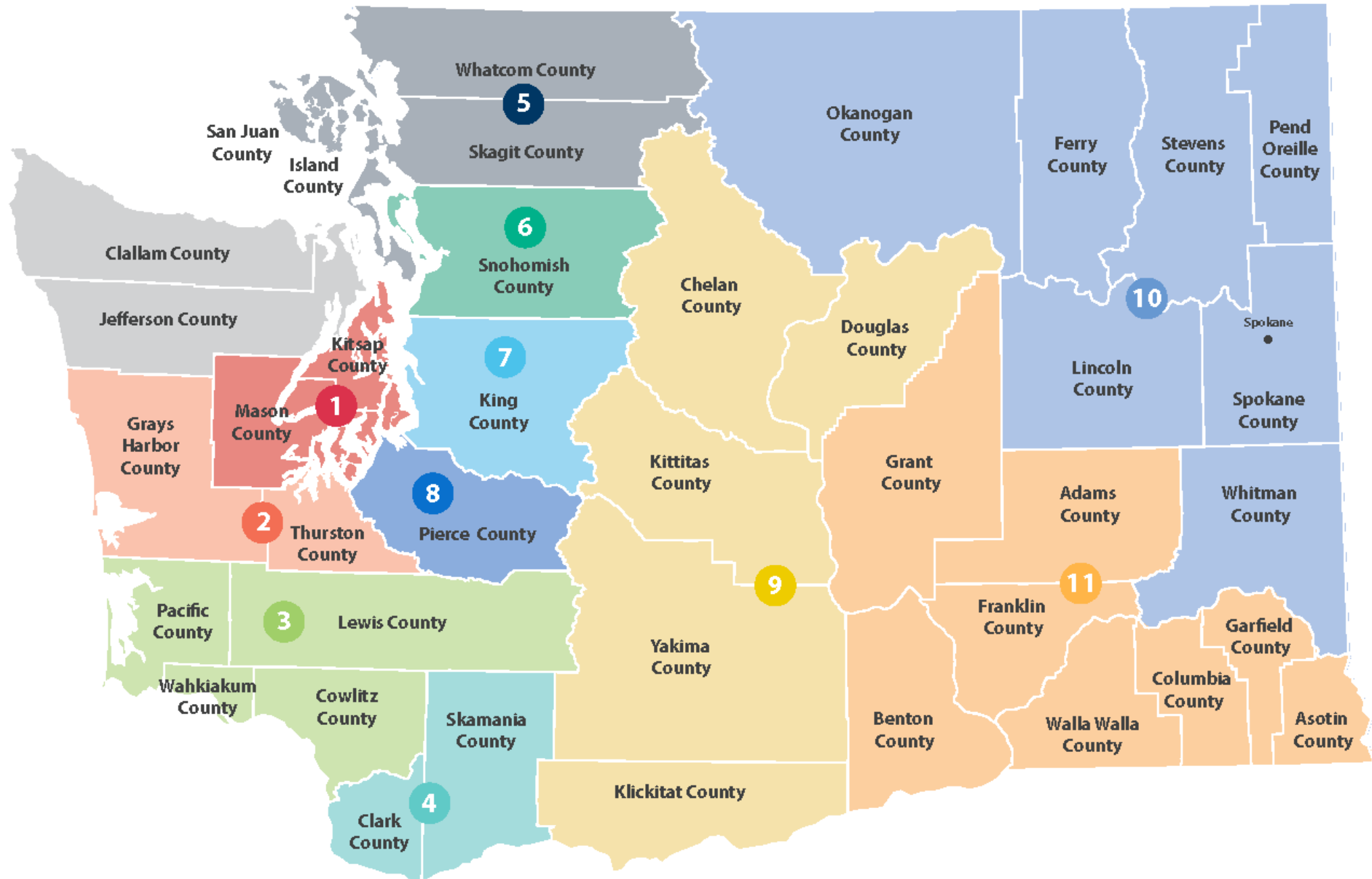
Relationship building

Reentry & Education

- Education Navigators
- Work with students prior to release and after release
- Education navigator at Airway Heights Corrections Center (AHCC)
- Education Navigator at Spokane Community College (SCC)

Education Navigator - AHCC

- Meets with currently incarcerated people to identify post-release Education Plan
 - FAFSA, Work Force Funding, Scholarships, Grants
 - Steps to Enrollment / Application for Admissions
 - Transcripts
 - College to Career / Guided Pathways
- Assists with Student Loans
 - Setting up payment plans
 - Getting loans out of default
 - Identifying Loan Servicer
- Sends information through interdepartmental mail / Kiosk
- Connects to community resources and SBCTC Education Navigators for continued support
- Advises Student Education Council



Education Navigator – Spokane County (CCS)

- Meet Student Where They Are and Create Supports at That Level to Promote Successes
 - ABE, Credit/Technical Programs
- Enrollment Support
 - Collaboration across both campuses
- Support Across Spokane County
 - Community supports utilized
 - Collaboration with CCO's
 - GRE
 - CPA
 - Reentry Center
 - Community Supervisor
 - Resentencing

Student programs and support

...



Student Education Council



Guided Pathways



Financial education assistance



Tribal scholarships



Workshops



Student Loan Rehabilitation Program

Reentry & Education

- Student focus (David Koch shares his experience or we show video)



Washington State Community College District 17

Community Colleges of Spokane
Board of Trustees Meeting
July 18, 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.

CONSENT AGENDA ITEMS:

Community Colleges of Spokane
Business and Finance Office

2022-23 Budget, Revenue and Expenditure Status at May 31, 2023, and Preliminary at June 30, 2023, through SBCTC Allocation #13.

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 May 31, 2023, and at June 30, 2023. The report for May 31, 2023, is a final report, but the report for June 30, 2023, was run before the June month was scheduled to close, the report is a preliminary view of what is expected at June 30, 2023. Also included is the Revenue and Expenditure Report at May 31, 2023, and preliminary Revenue and Expenditure Report at June 30, 2023. Please note these preliminary June 30, 2023, reports are before fiscal year end 2023 has been completed.

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

Submitted by: Lisa Hjaltalin, CPA
Chief Financial and Risk Officer
July 10, 2023



Revenue & Expenditures

Preliminary

7/1/2022 through 6/30/2023

Revenue	July	August	September	October	November	December	January	February	March	April	May	June	Total
Tuition and Student Fees													
Tuition	\$7,210,023	\$2,344,993	(\$565,701)	\$613,886	\$4,917,469	\$1,124,077	\$119,838	\$3,204,071	\$3,334,225	(\$130,673)	\$69,148	\$51,715	\$22,293,072
Tuition AR	(\$5,398,969)	(\$1,170,129)	\$5,310,825	\$73,163	(\$3,963,223)	\$3,364,255	\$1,143,994	(\$2,574,644)	\$1,326,098	\$1,265,079	\$151,767	\$88,969	(\$382,815)
S&A Fee	\$171,559	\$368,649	(\$74,977)	\$86,689	\$840,157	\$179,210	\$8,774	\$494,728	\$568,972	(\$5,522)	\$192,262	\$116,816	\$2,947,317
Student Fees	\$303,012	\$496,872	\$195,664	\$226,328	\$1,182,616	\$273,408	\$46,140	\$682,830	\$1,008,379	\$2,882	\$441,006	\$232,937	\$5,092,073
Grants & Contracts													
Head Start & ECEAP	\$2,157,693	\$1,140,519	\$1,279,500	\$2,726,942	\$1,558,361	\$2,380,543	\$1,848,458	\$2,145,800	\$1,993,483	\$2,115,656	\$2,213,829	\$2,009,736	\$23,570,521
Running Start			\$7,316		\$94	\$3,519,511	(\$2,896)	\$688			\$838	\$60,713	\$3,586,263
Perkins	-	(\$226,558)	\$32,478	\$6,671	\$28,782	\$50,590	\$115,053	-	\$121,919	\$226,056	\$157,193	\$117,769	\$629,953
WorkFirst	-	\$10,997	\$59,315	\$38,888	\$107,449	\$246,229	\$60,893	\$160,014	\$13,557	\$161,084	\$134,439	\$67,141	\$1,060,004
BFET	-	(\$109,858)	\$16,931	\$122,872	\$55,137		\$53,981	\$159,577		\$18,614		\$86,875	\$404,129
Corrections	-	(\$69,903)	\$148,865	\$156,938	\$149,574	\$118,812	\$151,057	\$154,268		\$138,758	\$201,336		\$1,149,705
Grant Indirect	\$324,988	\$223,361	\$203,314	\$196,291	\$224,952	\$299,991	\$297,118	\$130,016	\$392,302	\$213,672	\$244,829	(\$26,202)	\$2,724,630
Other Grants & Contracts	\$1,278,956	\$1,083,606	\$1,415,464	(\$252,265)	\$664,662	\$473,814	\$1,661,724	\$297,075	\$2,201,640	\$415,384	\$1,177,458	\$253,570	\$10,671,089
Financial Aid													
PELL	\$246	\$1,109,441	\$3,529	\$4,801,998	(\$942)	\$242,284	\$4,812,532	\$73,456		\$3,654,752	\$1,579	\$1,760,463	\$16,459,338
Work Study	-	\$15,000	\$4,321	\$35,000		\$2,800		\$117,588		\$50,000	\$92,000	\$108,818	\$425,527
Other Federal Financial Aid	\$1,400	\$58,165	\$10,751	\$240,289	\$4,992	\$43,151	\$95,509	\$310,519	\$1,512	(\$16,904)	\$3,018	\$564,830	\$1,317,234
Other State Financial Aid	\$95,604	\$1,006,469	\$141,742	\$3,633,133	\$1,976,154	\$346,517	\$271,272	\$4,579,782	\$223,335	\$4,698,301	\$120,448	\$9,525	\$17,102,283
Direct Loan	(\$728,587)	\$1,367,666	\$594	\$4,051,639		\$1,166,758	\$4,436,858	\$548,420	\$15,147	\$3,309,817		\$4,008,553	\$18,176,864
Other Revenue													
State Allocation	\$5,834,749	\$5,602,182	\$5,702,230	\$6,507,917	\$6,499,909	\$6,697,505	\$6,271,027	\$6,600,709	\$6,533,178	\$6,660,309	\$6,653,272	\$6,576,495	\$76,139,481
Capital Projects	(\$236,886)	\$236,886		\$11,234,611	-	\$538,398	\$8,374,958	-		\$6,731,424	\$1,514,736	\$2,577,574	\$30,971,703
Auxiliary	\$737,470	\$531,321	\$282,327	\$927,277	\$461,091	\$524,563	\$653,021	\$263,520	\$185,472	\$447,315	\$622,082	\$373,320	\$6,008,779
Other Revenue	\$3,700,652	\$682,699	(\$138,149)	(\$10,887,457)	\$1,472,875	\$378,906	\$360,922	\$985,500	\$1,060,099	\$522,680	\$1,952,011	\$1,105,847	\$1,196,582
Accounts Receivable	\$16,533,197	\$1,378,887	\$1,914,496	\$1,604,421	(\$3,640,031)	(\$538,722)	(\$6,222,668)	\$5,842,377	\$4,216,467	(\$1,812,522)	\$1,655,045	(\$3,477,050)	\$17,453,898
Total Collected Revenue	\$31,985,106	\$16,081,266	\$15,950,835	\$26,145,229	\$12,540,077	\$21,432,600	\$24,557,566	\$24,176,294	\$23,195,784	\$28,666,163	\$17,598,298	\$16,668,411	\$258,997,629



Revenue & Expenditures

Preliminary

7/1/2022 through 6/30/2023

Expenditures to Date	July	August	September	October	November	December	January	February	March	April	May	June	Total
Tuition and Student Fees													
S&A Fee	\$15,067	\$93,422	\$99,954	\$123,792	\$196,617	\$139,239	\$153,521	\$139,296	\$167,609	\$178,934	\$204,506	\$271,748	\$1,783,706
Student Fees	\$149,742	\$258,729	\$309,732	\$546,212	\$680,547	\$301,025	\$291,558	\$511,404	\$452,806	\$342,808	\$329,410	\$549,828	\$4,723,803
Building & Innovation Fee	-	\$161,175	\$195,839		\$837,034	\$128,446	\$744,585	\$187,428	\$64,740	\$779,714	\$184,376	\$37,751	\$3,321,089
Grants & Contracts													
Head Start & ECEAP	\$1,067,789	\$1,087,736	\$1,461,454	\$2,229,960	\$1,985,878	\$1,897,312	\$2,005,282	\$1,798,644	\$2,334,658	\$2,072,859	\$1,899,167	\$1,633,562	\$21,474,301
Running Start	\$1,815,570	\$1,066,169	\$151,957	\$125,281	\$2,956	(\$96,551)	\$1,283,537	\$28,613	\$1,969,850	\$19,476	\$68,604	\$194	\$6,435,656
Perkins	\$16,597	\$32,478	\$36,719	\$55,099	\$59,670	\$58,167	\$113,137	\$79,127	\$152,003	\$157,193	\$116,994	\$529,272	\$1,406,456
WorkFirst	\$89,874	\$59,315	\$146,336	\$96,643	\$68,628	\$139,232	\$160,098	\$74,713	\$102,462	\$134,998	\$66,774	\$51,228	\$1,190,302
BFET	\$55,323	\$16,180	\$110,377	\$43,755	\$25,698	\$21,348	\$96,402	\$18,447	\$93,139	\$80,493	\$15,140	\$13,514	\$589,814
Corrections	\$139,763	\$147,674	\$156,938	\$149,574	\$118,812	\$151,057	\$154,268	\$138,758	\$201,336	\$206,525	\$213,511	\$141,546	\$1,919,762
Other Grants & Contracts	(\$16,121)	\$160,844	\$161,713	\$31,747	\$286,265	\$78,499	\$466,992	\$280,387	\$501,923	\$598,392	\$760,017	\$572,383	\$3,883,041
Financial Aid													
PELL	\$1,115,368	\$1,414	\$4,615,021	\$357,109	\$58,532	(\$1,684)	\$4,960,897	\$22,732	\$3,918,398	\$875,938	\$24,301	(\$8,362)	\$15,939,665
Work Study	\$55,612	\$17,274	\$21,426	\$56,033	\$49,294	\$36,447	\$59,340	\$71,420	\$78,914	\$84,534	\$95,635	\$45,675	\$671,604
Other Federal Financial Aid	\$58,090	\$2,132	\$408,070	\$4,775	\$43,768	\$547	\$229,464	\$103,644	\$190,954	\$38,355	\$28,078	\$145,799	\$1,253,677
Other State Financial Aid	\$1,123,290	\$33,014	\$4,765,334	\$687,173	\$138,295	\$240,793	\$4,989,098	\$397,138	\$3,853,226	\$1,890,946	(\$67,251)	\$129,038	\$18,180,094
Direct Loan	\$933,326	\$157,965	\$3,380,861	\$1,082,887	\$318,306	(\$211,410)	\$4,847,822	\$453,168	\$3,540,202	\$830,422	\$1,117,143	\$367,853	\$16,818,545
Other Expenditures													
Salary & Benefits	\$4,842,215	\$7,161,331	\$7,799,903	\$8,529,677	\$8,546,092	\$8,576,879	\$8,370,112	\$8,595,674	\$8,871,993	\$8,760,414	\$8,875,547	\$8,103,837	\$97,033,673
Capital Projects	(\$139,975)	\$3,673,086	\$2,635,036	\$1,265,994	\$3,665,134	\$2,397,459	\$2,277,617	\$878,360	\$1,069,075	\$1,504,893	\$2,653,540	\$2,184,794	\$24,065,012
Rent & Utilities	\$121,199	\$360,273	\$317,343	\$229,068	\$760,662	\$397,166	\$587,706	\$905,982	\$366,541	\$310,958	\$700,753	\$350,912	\$5,408,561
Travel	\$15,716	\$17,065	\$14,995	\$29,083	\$38,157	\$18,208	\$30,024	\$25,646	\$45,228	\$50,111	\$36,951	\$48,678	\$369,861
Goods, Equipment, and Supplies	\$5,730	\$114,460	\$89,291	\$247,657	\$32,911	\$88,711	\$172,049	\$755,829	\$74,964	\$597,041	\$117,154	\$748,667	\$3,044,464
Auxiliary	\$41,728	\$192,042	\$188,737	\$111,135	\$249,681	\$281,332	\$599	\$334,542	\$126,647	\$132,371	\$328,658	\$109,973	\$2,097,446
General Expenses	(\$106,865)	\$1,206,268	\$631,369	\$517,772	\$349,893	\$609,144	\$1,114,086	\$599,993	\$743,304	\$846,248	\$1,225,597	\$2,113,210	\$9,850,020
Total Expenditures	\$11,399,037	\$16,020,048	\$27,698,405	\$16,520,426	\$18,512,830	\$15,251,366	\$33,108,195	\$16,400,945	\$28,919,971	\$20,493,624	\$18,994,606	\$18,141,097	\$241,460,552
Net Activity	\$20,586,069	\$61,217	(\$11,747,571)	\$9,624,803	(\$5,972,752)	\$6,181,234	(\$8,550,629)	\$7,775,349	(\$5,724,187)	\$8,172,539	(\$1,396,309)	(\$1,472,686)	\$17,537,078

State Allocation and Tuition Operating Budget Report

for Fiscal Year 2022 - 2023

Tuition revenue and GL expenditures through June 30, 2023



State Allocation #13

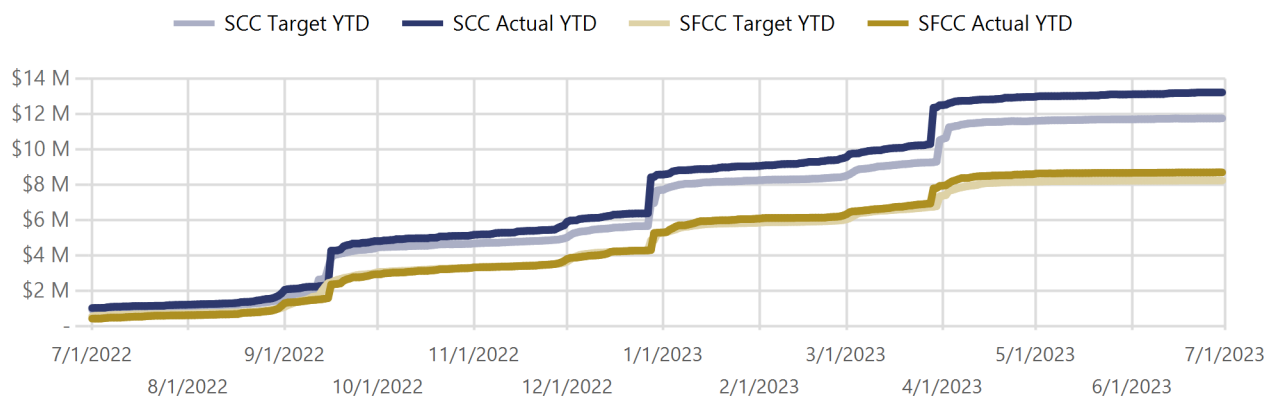
	SCC	SFCC	Central Admin	DMC	District Total
Total State Allocation	\$41,731,308	\$19,333,403	\$16,321,479	-	\$77,386,190
Tuition Revenue Estimate	\$4,534,679	\$3,438,359	\$3,173,465	\$8,834,060	\$19,980,563
Local Fund Operating Support	\$3,300,000	\$3,450,000	\$3,157,477	-	\$9,907,477
Total State Allocation & Tuition Operating Budget	\$49,565,987	\$26,221,762	\$22,652,421	\$8,834,060	\$107,274,230

Allocation and Tuition Expenditures

	Budget	Year-to-Date Expenditures	Percent Expended to Budget	Percent of Total Expenditures
SCC	\$49,565,989	\$47,078,446	95%	45%
SFCC	\$26,221,763	\$27,023,601	103%	26%
Central Administration	\$22,652,422	\$22,515,996	99%	22%
<i>Administration (HR, CEO, CFO, PIO)</i>		\$6,831,371		6.6%
<i>IT, Facilities, Security, Provost</i>		\$15,684,625		15%
District Managed Costs	\$8,834,060	\$7,333,989	83%	7.1%
Total	\$107,274,233	\$103,952,032	97%	

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	\$13,216,437	\$11,749,069	\$1,467,368	12.5%
SFCC	\$8,231,494	\$8,693,820	\$8,231,494	\$462,326	5.6%
District Total	\$19,980,563	\$21,910,257	\$19,980,563	\$1,929,694	9.7%





Revenue & Expenditures

7/1/2022 through 5/31/2023

Revenue	July	August	September	October	November	December	January	February	March	April	May	Total
Tuition and Student Fees												
Tuition	\$7,210,023	\$2,344,993	(\$565,701)	\$613,886	\$4,917,469	\$1,124,077	\$119,838	\$3,204,071	\$3,334,225	(\$130,673)	\$69,148	\$22,241,357
Tuition AR	(\$5,398,969)	(\$1,170,129)	\$5,310,825	\$73,163	(\$3,963,223)	\$3,364,255	\$1,143,994	(\$2,574,644)	\$1,326,098	\$1,265,079	\$151,767	(\$471,784)
S&A Fee	\$171,559	\$368,649	(\$74,977)	\$86,689	\$840,157	\$179,210	\$8,774	\$494,728	\$568,972	(\$5,522)	\$192,262	\$2,830,501
Student Fees	\$303,012	\$496,872	\$195,664	\$226,328	\$1,182,616	\$273,408	\$46,140	\$682,830	\$1,008,379	\$2,882	\$441,006	\$4,859,137
Grants & Contracts												
Head Start & ECEAP	\$2,157,693	\$1,140,519	\$1,279,500	\$2,726,942	\$1,558,361	\$2,380,543	\$1,848,458	\$2,145,800	\$1,993,483	\$2,115,656	\$2,213,829	\$21,560,785
Running Start			\$7,316		\$94	\$3,519,511	(\$2,896)	\$688			\$838	\$3,525,550
Perkins	-	(\$226,558)	\$32,478	\$6,671	\$28,782	\$50,590	\$115,053	-	\$121,919	\$226,056	\$157,193	\$512,183
WorkFirst	-	\$10,997	\$59,315	\$38,888	\$107,449	\$246,229	\$60,893	\$160,014	\$13,557	\$161,084	\$134,439	\$992,863
BFET	-	(\$109,858)	\$16,931	\$122,872	\$55,137		\$53,981	\$159,577		\$18,614		\$317,254
Corrections	-	(\$69,903)	\$148,865	\$156,938	\$149,574	\$118,812	\$151,057	\$154,268		\$138,758	\$201,336	\$1,149,705
Grant Indirect	\$324,988	\$223,361	\$203,314	\$196,291	\$224,952	\$299,991	\$297,118	\$130,016	\$392,302	\$213,672	\$244,829	\$2,750,833
Other Grants & Contracts	\$1,278,956	\$1,083,606	\$1,415,464	(\$252,265)	\$664,662	\$473,814	\$1,661,724	\$297,075	\$2,201,640	\$415,384	\$1,177,458	\$10,417,519
Financial Aid												
PELL	\$246	\$1,109,441	\$3,529	\$4,801,998	(\$942)	\$242,284	\$4,812,532	\$73,456		\$3,654,752	\$1,579	\$14,698,875
Work Study	-	\$15,000	\$4,321	\$35,000		\$2,800		\$117,588		\$50,000	\$92,000	\$316,709
Other Federal Financial Aid	\$1,400	\$58,165	\$10,751	\$240,289	\$4,992	\$43,151	\$95,509	\$310,519	\$1,512	(\$16,904)	\$3,018	\$752,404
Other State Financial Aid	\$95,604	\$1,006,469	\$141,742	\$3,633,133	\$1,976,154	\$346,517	\$271,272	\$4,579,782	\$223,335	\$4,698,301	\$120,448	\$17,092,757
Direct Loan	(\$728,587)	\$1,367,666	\$594	\$4,051,639		\$1,166,758	\$4,436,858	\$548,420	\$15,147	\$3,309,817		\$14,168,312
Other Revenue												
State Allocation	\$5,834,749	\$5,602,182	\$5,702,230	\$6,507,917	\$6,499,909	\$6,697,505	\$6,271,027	\$6,600,709	\$6,533,178	\$6,660,309	\$6,653,272	\$69,562,987
Capital Projects	(\$236,886)	\$236,886		\$11,234,611	-	\$538,398	\$8,374,958	-		\$6,731,424	\$1,514,736	\$28,394,128
Auxiliary	\$737,470	\$531,321	\$282,327	\$927,277	\$461,091	\$524,563	\$653,021	\$263,520	\$185,472	\$447,315	\$622,082	\$5,635,459
Other Revenue	\$3,700,652	\$682,699	(\$138,149)	(\$10,887,457)	\$1,472,875	\$378,906	\$360,922	\$985,500	\$1,060,099	\$522,680	\$1,952,011	\$90,736
Accounts Receivable	\$16,533,197	\$1,378,887	\$1,914,496	\$1,604,421	(\$3,640,031)	(\$538,722)	(\$6,222,668)	\$5,842,377	\$4,216,467	(\$1,812,522)	\$1,655,045	\$20,930,948
Total Collected Revenue	\$31,985,106	\$16,081,266	\$15,950,835	\$26,145,229	\$12,540,077	\$21,432,600	\$24,557,566	\$24,176,294	\$23,195,784	\$28,666,163	\$17,598,298	\$242,329,218



Revenue & Expenditures

7/1/2022 through 5/31/2023

Expenditures to Date	July	August	September	October	November	December	January	February	March	April	May	Total
Tuition and Student Fees												
S&A Fee	\$15,067	\$93,422	\$99,954	\$123,792	\$196,617	\$139,239	\$153,521	\$139,296	\$167,609	\$178,934	\$204,506	\$1,511,958
Student Fees	\$149,742	\$258,729	\$309,732	\$546,212	\$680,547	\$301,025	\$291,558	\$511,404	\$452,806	\$342,808	\$329,410	\$4,173,975
Building & Innovation Fee	-	\$161,175	\$195,839		\$837,034	\$128,446	\$744,585	\$187,428	\$64,740	\$779,714	\$184,376	\$3,283,338
Grants & Contracts												
Head Start & ECEAP	\$1,067,789	\$1,087,736	\$1,461,454	\$2,229,960	\$1,985,878	\$1,897,312	\$2,005,282	\$1,798,644	\$2,334,658	\$2,072,859	\$1,899,167	\$19,840,739
Running Start	\$1,815,570	\$1,066,169	\$151,957	\$125,281	\$2,956	(\$96,551)	\$1,283,537	\$28,613	\$1,969,850	\$19,476	\$68,604	\$6,435,462
Perkins	\$16,597	\$32,478	\$36,719	\$55,099	\$59,670	\$58,167	\$113,137	\$79,127	\$152,003	\$157,193	\$116,994	\$877,184
WorkFirst	\$89,874	\$59,315	\$146,336	\$96,643	\$68,628	\$139,232	\$160,098	\$74,713	\$102,462	\$134,998	\$66,774	\$1,139,074
BFET	\$55,323	\$16,180	\$110,377	\$43,755	\$25,698	\$21,348	\$96,402	\$18,447	\$93,139	\$80,493	\$15,140	\$576,301
Corrections	\$139,763	\$147,674	\$156,938	\$149,574	\$118,812	\$151,057	\$154,268	\$138,758	\$201,336	\$206,525	\$213,511	\$1,778,216
Other Grants & Contracts	(\$16,121)	\$160,844	\$161,713	\$31,747	\$286,265	\$78,499	\$466,992	\$280,387	\$501,923	\$598,392	\$760,017	\$3,310,658
Financial Aid												
PELL	\$1,115,368	\$1,414	\$4,615,021	\$357,109	\$58,532	(\$1,684)	\$4,960,897	\$22,732	\$3,918,398	\$875,938	\$24,301	\$15,948,026
Work Study	\$55,612	\$17,274	\$21,426	\$56,033	\$49,294	\$36,447	\$59,340	\$71,420	\$78,914	\$84,534	\$95,635	\$625,929
Other Federal Financial Aid	\$58,090	\$2,132	\$408,070	\$4,775	\$43,768	\$547	\$229,464	\$103,644	\$190,954	\$38,355	\$28,078	\$1,107,878
Other State Financial Aid	\$1,123,290	\$33,014	\$4,765,334	\$687,173	\$138,295	\$240,793	\$4,989,098	\$397,138	\$3,853,226	\$1,890,946	(\$67,251)	\$18,051,057
Direct Loan	\$933,326	\$157,965	\$3,380,861	\$1,082,887	\$318,306	(\$211,410)	\$4,847,822	\$453,168	\$3,540,202	\$830,422	\$1,117,143	\$16,450,692
Other Expenditures												
Salary & Benefits	\$4,842,215	\$7,161,331	\$7,799,903	\$8,529,677	\$8,546,092	\$8,576,879	\$8,370,112	\$8,595,674	\$8,871,993	\$8,760,414	\$8,875,547	\$88,929,836
Capital Projects	(\$139,975)	\$3,673,086	\$2,635,036	\$1,265,994	\$3,665,134	\$2,397,459	\$2,277,617	\$878,360	\$1,069,075	\$1,504,893	\$2,653,540	\$21,880,219
Rent & Utilities	\$121,199	\$360,273	\$317,343	\$229,068	\$760,662	\$397,166	\$587,706	\$905,982	\$366,541	\$310,958	\$700,753	\$5,057,649
Travel	\$15,716	\$17,065	\$14,995	\$29,083	\$38,157	\$18,208	\$30,024	\$25,646	\$45,228	\$50,111	\$36,951	\$321,183
Goods, Equipment, and Supplies	\$5,730	\$114,460	\$89,291	\$247,657	\$32,911	\$88,711	\$172,049	\$755,829	\$74,964	\$597,041	\$117,154	\$2,295,797
Auxiliary	\$41,728	\$192,042	\$188,737	\$111,135	\$249,681	\$281,332	\$599	\$334,542	\$126,647	\$132,371	\$328,658	\$1,987,473
General Expenses	(\$106,865)	\$1,206,268	\$631,369	\$517,772	\$349,893	\$609,144	\$1,114,086	\$599,993	\$743,304	\$846,248	\$1,225,597	\$7,736,810
Total Expenditures	\$11,399,037	\$16,020,048	\$27,698,405	\$16,520,426	\$18,512,830	\$15,251,366	\$33,108,195	\$16,400,945	\$28,919,971	\$20,493,624	\$18,994,606	\$223,319,454
Net Activity	\$20,586,069	\$61,217	(\$11,747,571)	\$9,624,803	(\$5,972,752)	\$6,181,234	(\$8,550,629)	\$7,775,349	(\$5,724,187)	\$8,172,539	(\$1,396,309)	\$19,009,764

State Allocation and Tuition Operating Budget Report

for Fiscal Year 2022 - 2023

Tuition revenue and GL expenditures through May 31, 2023

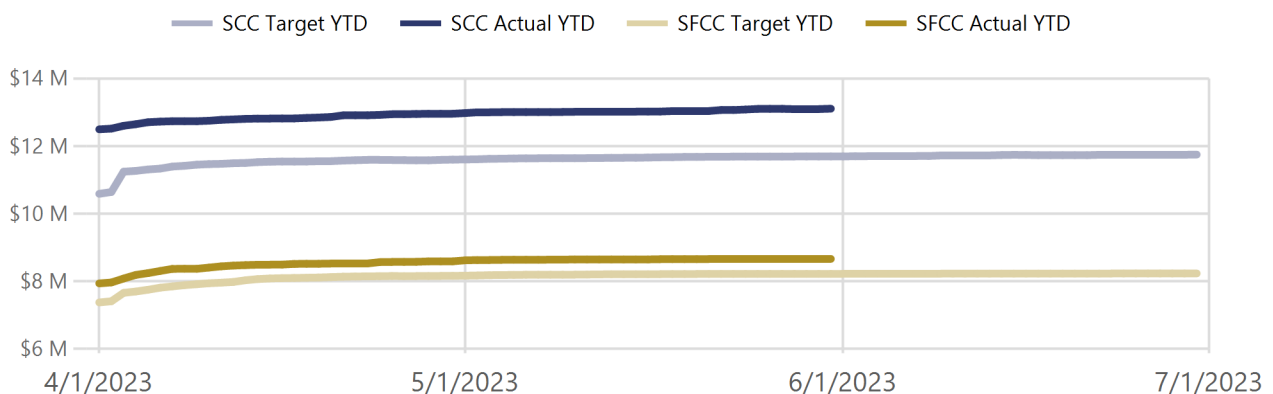


State Allocation #13	SCC	SFCC	Central Admin	DMC	District Total
Total State Allocation	\$41,731,308	\$19,333,403	\$16,321,479	-	\$77,386,190
Tuition Revenue Estimate	\$4,534,679	\$3,438,359	\$3,173,465	\$8,834,060	\$19,980,563
Local Fund Operating Support	\$3,300,000	\$3,450,000	\$3,157,477	-	\$9,907,477
Total State Allocation & Tuition Operating Budget	\$49,565,987	\$26,221,762	\$22,652,421	\$8,834,060	\$107,274,230

Allocation and Tuition Expenditures	Budget	Year-to-Date Expenditures	Percent Expended to Budget	Percent of Total Expenditures
SCC	\$49,565,989	\$41,879,783	84%	45%
SFCC	\$26,221,763	\$24,074,854	92%	26%
Central Administration	\$22,652,422	\$20,442,039	90%	22%
<i>Administration (HR, CEO, CFO, PIO)</i>		\$5,673,920		6.1%
<i>IT, Facilities, Security, Provost</i>		\$14,768,119		16%
District Managed Costs	\$8,834,060	\$6,901,562	78%	7.4%
Total	\$107,274,233	\$93,298,238	87%	

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	\$13,107,956	\$11,694,119	\$1,413,838	12.0%
SFCC	\$8,231,494	\$8,661,617	\$8,218,126	\$443,491	5.4%
District Total	\$19,980,563	\$21,769,573	\$19,912,245	\$1,857,329	9.3%



PROJECT						FUNDING		DESIGN STATUS (Up To)				DOCUMENT STATUS (Up To)				Design Completion / Bid DATE	CONSTRUCTION STATUS (Up To)				LEGAL COMP DATE									
STATE PROJECT NUMBER	PROJECT NAME	SCC	SFCC	DIST. OFFICE	STATE	LOCAL	DES PM	Total Project AMOUNT	SCOPE	STAFF DESIGN	A/E SELECTION	A/E AGREEMENT	PREDESIGN	SCHEMATICS	DESIGN DEV.	30%	60%	90%	100%	BID PERIOD		CONTRACT	25%	50%	75%	95%	100%	ACCEPTANCE	CANCELED	
18-063	SFCC Fine and Applied Arts Building, Phase 3		x		x		G	\$ 40,100,000	Project																					08/05/23
18-063	SFCC Fine and Applied Arts Building, Phase 4		x		x		G	\$ 1,000,000	Project				●																	TBD
22-115	ESCO-SFCC Building 19 Chiller Replacement (Trane)		x		x		C	\$ 1,324,000	Project																		●		04/15/23	
22-118	ESCO-CCS Utility Metering & Elec. Xfmr Repl (Trane)	x	x		x		C	\$ 2,500,000	Project																○	●			06/25/23	
22-167	ESCO-Colville Mechanical Replacements (Millig)	x			x		C	\$ 2,180,520	Project																		●		06/25/23	
22-209	SFCC Building 15 ADA Deficiency Repairs		x		x		G	\$ 450,000	Project																		●		03/06/23	
22-229	SCC Apprenticeship Center (Dates tentative, related to const. funding appropriation)	x			x		G	\$ 34,000,000	Project				●																	5/30/29±
PO6140	SFCC Building 13 Roof Repairs		x		x		-	\$ 170,000	Project																○	●			06/22/23	
22-737	SCC Building 10 Classroom Remodel, JOC	x			x	x	G	\$ 200,000	Project											○			●							9/15/23±
23-093	ESCO-CCS Elec. Xfmr Repl (Trane)-Phase 2	x			x	x	C	\$ 1,900,000	Project															●						6/30/25±
23-514	Lodge Renovation, Pre-Design	x			x	x	G	\$ 75,000	Study	●																				12/1/23±
23-145	SCC Campus Security Upgrades Study	x			x		G	\$ 75,000	Study				○	●																10/1/23±
23-568	SCC Campus Security Upgrades, Exterior Cameras	x			x		G	\$ 1,300,000	Study		●																			6/31/24±
								Total	\$ 83,824,520																					

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	

NORTH SPOKANE CORRIDOR RELATED PROJECTS																																							
23-051	SCC Campus Wayfinding, Monument Sign	x				x	G	\$ 200,000	Project		●																				3/1/24±								8/31/24±
								Total	\$ 200,000																														

- Current Status
- Previous Status

NUMBER	PROJECT NAME	PROJECT DESCRIPTION
18-063	SFCC Fine and Applied Arts Building, Phase 3	FAA, Phase 3 will be the construction of the new facility and site.
18-063	SFCC Fine and Applied Arts Building, Phase 4	FAA, Phase 4 will scope the demolition of existing Building 6, Fine Arts, and restore the site.
22-115	ESCO-SFCC Building 19 Chiller Replacement (Trane)	Replacement of failing chiller system at Technical Arts, SFCC Building 19
22-118	ESCO-CCS Utility Metering & Elec. Xfmr Repl (Trane)	Repair and replacement building utility metering in preparation to meet the requirements for the Clean Building Act; Repair and replacement of 5 50-60 year old transformers across the district. NOTE: Transformer lead times at the time of order was 64 weeks - 1500kVA due on site in May '23.
22-167	ESCO-Colville Mechanical Replacements (Millig)	Replacement of aged and failing mechanical systems at the Colville Center, SCC Building 617.
22-209	SFCC Building 15 ADA Deficiency Repairs	Study and design to make necessary corrections to the Music Auditorium, SFCC Building 15, based on the State's 2019 ADA deficiency report.
22-229	SCC Apprenticeship Center (Dates tentative, related to const. funding appropriation)	Design and Construction of replacement Apprenticeship Center to be erected on the SCC Campus. (Phs 1 Selection-2/23/22; Phs 2 Selection-3-10-22)
PO6140	SFCC Building 13 Roof Repairs	Design for concrete repairs and maintenance roof coating system for the PE Annex, SFCC Building 13
22-737	SCC Building 10 Classroom Remodel, JOC	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.
23-514	Lodge Renovation, Pre-Design	Study to determine feasibility of renovating the SFCC Lodge to support district functions currently housed in the Riverpoint One facility. Architectural team will develop scope to align with potential budget.
23-145	SCC Campus Security Upgrades Study	Project to develop strategic Campus-Wide access control and camera infrastructure upgrades.
23-568	SCC Campus Security Upgrades, Exterior Cameras	Project to design and implement SCC Campus-Wide access Exterior Video Camera upgrades based development study.
NORTH SPOKANE CORRIDOR RELATED PROJECTS		
23-051	SCC Campus Wayfinding, Monument Sign	Project to design and construct two new campus entrance monuments; at Mission/Sycamore and at Greene/Ermina.

HEAD START/EARLY HEAD START AMENDMENT-10CH012101

Non-Federal Share Waiver Request

Spokane HS/EHS is requesting approval for non-federal financial assistance in excess of 80 percent of our Head Start/EHS program based on the criteria in Section 640(b)(4) of the Head Start Act that our agency "...is located in a community adversely affected by a major disaster." As a result, we are requesting a non-federal share (NFS) waiver in the amount of \$525,992 for the period of September 2022 thru August 2023.

COVID-19, considered a major disaster until May 11, 2023, has greatly impacted the program's ability to collect non-federal share, including In-kind volunteer hours.

COVID-19 continued to hinder the ability of CCS HS/EHS to recruit and retain qualified candidates in all early learning positions. This has resulted in being unable to open all the program's classrooms causing under-enrollment. Since HS/EHS parents are the largest contributors of NFS In-kind, we have experienced a shortfall of their volunteer hours since we are not fully enrolled.

We anticipate a decrease of 20,881 volunteer hours @ \$25.19/hour that will reduce our NFS In-kind by \$525,992.

Budget Detail Non-Federal Resources

In-Kind Resources – Volunteers		# Hours	Hour Rate w/Benefits	HS/EHS Total
Parent Volunteer – Reduction				
Classroom, Child Home Activities		(20,881)	\$ 25.19	(\$525,992)

Action

Board Policy 2.20.01 provides “*Community Colleges of Spokane is committed to recruiting and retaining globally competent, highly qualified faculty and staff at all levels of the organization. Externally competitive and internally consistent reward systems, including salary and benefit structures and non-fiscal reward programs, shall be developed and maintained by administration. Salary schedules shall be approved by the Board of Trustees. (emphasis added) Compensation administration shall be objective and non-discriminatory in theory, application and practice.*”

The state 2023/24 supplemental budget provides a 4% general salary increase for non-represented employees effective July 1, 2023. Administrative Procedure 2.20.01–A, Professional/Exempt and Administrative Compensation Management, implements Board Policy 2.20.01 for exempt and administrator staff. Section 3.2 of that procedure provides:

“Implementation of general salary increases affecting the salary schedule will take effect on September 1st.”

Consistent with CCS’ implementing procedure, attached is a recommended salary schedule for professional-, confidential- and administrator-exempt and executive employees to be effective September 1, 2023. While executive staff are not covered by procedure 2.20.01-A, CCS has traditionally followed the same process and timelines. This remains our recommendation for this year.

Salary schedules for classified staff are delegated to the state collective bargaining process and were implemented July 1, 2023, by legislative action. Faculty schedules were negotiated and approved at your last meeting (June) for academic year 23-24.

Recommendation

Approve the attached 2023/24 exempt, administrator and executive salary schedules to be effective September 1, 2023, and direct the Chancellor to take steps necessary to implement the action.

Proposed Exempt, Administrator and Executive Salary Schedule

Annual Salary Equivalent

Effective September 1, 2023 (+4%)

Professional Exempt Salary Schedule

CCS Levels		2022/23 Step One	2023/24 Step One	2022/23 Step Two	2023/24 Step Two	2022/23 Step Three	2023/24 Step Three	2022/23 Step Four	2023/24 Step Four
PE	V	\$ 51,957	\$ 54,036	\$ 54,217	\$ 56,385	\$ 56,487	\$ 58,747	\$ 58,735	\$ 61,084
PE	IV	\$ 57,080	\$ 59,363	\$ 59,561	\$ 61,943	\$ 62,670	\$ 65,176	\$ 64,525	\$ 67,106
PE	III	\$ 62,202	\$ 64,690	\$ 64,906	\$ 67,502	\$ 67,609	\$ 70,313	\$ 70,314	\$ 73,127
PE	II	\$ 67,321	\$ 70,014	\$ 70,249	\$ 73,059	\$ 73,916	\$ 76,872	\$ 76,102	\$ 79,147
PE	I	\$ 72,444	\$ 75,342	\$ 75,592	\$ 78,616	\$ 79,539	\$ 82,720	\$ 81,893	\$ 85,168

Confidential Exempt Salary Schedule

CCS Levels		2022/23 Step One	2023/24 Step One	2022/23 Step Two	2023/24 Step Two	2022/23 Step Three	2023/24 Step Three	2022/23 Step Four	2023/24 Step Four
CE	S4	\$ 50,572	\$ 52,595	\$ 52,713	\$ 54,822	\$ 54,854	\$ 57,048	\$ 57,072	\$ 59,355
CE	S3	\$ 55,010	\$ 57,210	\$ 57,701	\$ 60,009	\$ 59,767	\$ 62,158	\$ 62,510	\$ 65,010
CE	S2	\$ 60,675	\$ 63,102	\$ 63,312	\$ 65,844	\$ 65,950	\$ 68,588	\$ 67,903	\$ 70,620
CE	S1	\$ 66,052	\$ 68,694	\$ 68,235	\$ 70,964	\$ 71,795	\$ 74,667	\$ 74,667	\$ 77,654

Administrator Salary Schedule

CCS Levels		2022/23 Step One	2023/24 Step One	2022/23 Step Two	2023/24 Step Two	2022/23 Step Three	2023/24 Step Three	2022/23 Step Four	2023/24 Step Four
AD	5	\$ 79,925	\$ 83,122	\$ 83,256	\$ 86,447	\$ 86,725	\$ 90,194	\$ 90,194	\$ 93,802
AD	4	\$ 85,208	\$ 88,616	\$ 88,759	\$ 92,161	\$ 92,457	\$ 96,156	\$ 96,155	\$ 100,001
AD	3	\$ 90,840	\$ 94,474	\$ 94,624	\$ 98,253	\$ 98,569	\$ 102,511	\$ 102,510	\$ 106,610
AD	2	\$ 96,845	\$ 100,719	\$ 100,879	\$ 104,748	\$ 105,082	\$ 109,285	\$ 109,286	\$ 113,657
AD	1	\$ 103,236	\$ 107,365	\$ 107,367	\$ 111,660	\$ 111,660	\$ 116,126	\$ 116,126	\$ 120,771

Executive Salary Schedule

CCS Levels		Job Title(s)	2022/23 Annual	2023/24 Annual
EX	1	Chancellor	\$ 300,000	\$ 312,000
EX	2	College President	\$ 207,086	\$ 215,370
EX	3	Chief Strategy Officer	\$ 175,393	\$ 182,409
EX	4	Chief Financial Officer	\$ 156,928	\$ 163,205
EX	5	Vice President Learning/Provost/Chief Officer of IAEA/Info/Compliance	\$ 142,450	\$ 148,148
EX	6	Vice President Student Services/Vice Provost	\$ 126,797	\$ 131,869

REPORT: Overview of CCS Property at Geiger Field (8602 W. Electric Avenue) and Proposal for Determining Best Use

BACKGROUND

During the 2010-11 legislative session, Colleges of Spokane (CCS) received a transfer of property as part of ESB 2836 (Capital Budget). As noted in a letter of support from former chancellor Gary Livingston to former governor Christine Gregoire, “Those sections (of ESB 2836) pertain specifically to the transfer of 5.47 acres of land owned by the Washington Military Department to the Community Colleges of Spokane/SCC for construction of a Spokane Aerospace Technology Center.”

As noted, CCS received transfer of the 5.47 acres of property adjacent to Geiger Field/Spokane International Airport on July 1, 2010. The “L”-shaped property, at 86602 West Electric Avenue, contains three structures – two former barracks, constructed in 1948, of 4,800 square feet each and a 16,250 square foot general office/services building constructed in 1956.

The property, as noted, has good access to airport runways and is served by two roads. The structures do not meet current building code, have inoperable systems, water damage, pest infestation, and likely contain hazardous building materials. The buildings are considered beyond renovation and/or repair.

Changes since 2011 have impacted planning around this state property, a CCS asset that may have better use than as the originally envisioned. The following provides an overview of the property and structures, as well as various past use concepts and proposals, and proposes a process for determining options for its utilization.

Prepared by: *Greg Stevens*
Chief Strategy and Administration Officer
June 21, 2023

Presented by: *Greg Stevens*
Chief Administration Officer

Community Colleges of Spokane

Geiger Property Overview



8602 West Electric Avenue

5.47 acre property with three buildings adjacent to Geiger Field

- Two former military barracks, 4,800 sf each, constructed 1948
- One office/classroom building, 16,250 sf, constructed 1956

Obtained by CCS in 2010 legislative session (ESB 2836, Capital Budget, Sections 1015 and 6005)

- “Those sections pertain specifically to the transfer of 5.47 acres of land owned by the Washington Military Department to the Community Colleges of Spokane/SCC for construction of a Spokane Aerospace Technology Center...”
 - Dr. Gary Livingston, April 21, 2010, letter to Governor Christine Gregoire

8602 West Electric Avenue: Site Overview



Line-of-sight view of property Spokane International Airport Control Tower



View of property from Spokane International Airport Control Tower



Close-up View from Control Tower



Overview of property lines

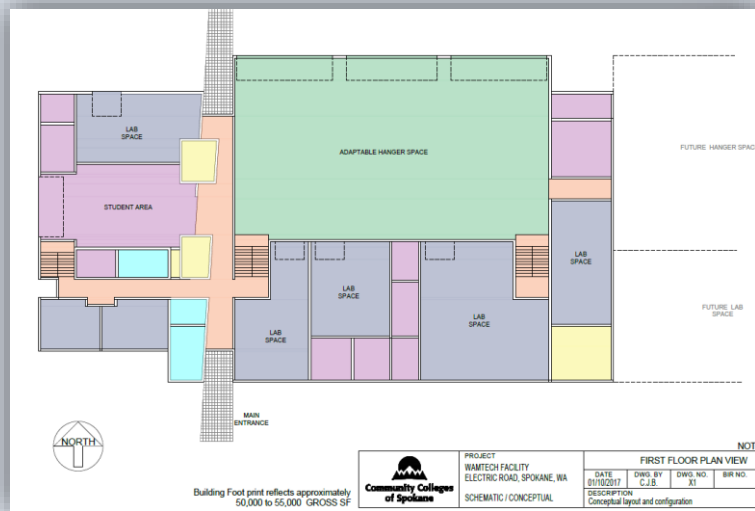


View from across W. Electric Avenue



Concepts considered over the years...

- Spokane Aerospace Technology Center
 - Abandoned following long-term lease SCC secured at Felts Field in 2014
- SCC – WATEC Advanced Manufacturing Center
 - GSI proposal in 2016/17 at invitation of Governor Inslee that went unfunded
 - 55,000 sf multi-use, adaptable classroom/lab space



- CCS West Plains Education Center
 - Expansion of services to West Plains/Fairchild population centers

General Assessment of Building and Property

Constructed prior to modern building code standards (safety, ADA, energy, etc.) – upgrades required for occupancy

Probable environmental contamination

- Unknown underground contaminates
- Asbestos and lead paint in building structures
- Observed issues with mold, pest infestations

Non-existent/repairable building systems (required for occupancy)

- Fire sprinkler and alarm systems
- Plumbing (allowed to freeze prior to CCS acquisition)
- Security system

Overall Assessment

- State owned building (assigned to CCS), could be reassigned by state without CCS consent
- A currently controlled asset that is not being utilized
- Continuing deterioration of unoccupied buildings
- Risk of liability in current state
- Limited programmatic possibilities
- High cost to convert to academic use
- Value of property may be at peak level

Office/Classroom/Service Building Interior



Dormitory Building #600



Dormitory Building #500



Discussion: Should CCS administration begin exploration of best use for this property?

Recommendation

- Administration generates and investigates options for best CCS use
- Administration assesses and prioritizes best use option(s)
- Administration presents best use option(s) for board consideration and direction
- Implement selected option

**BOARD OF TRUSTEES
WASHINGTON COMMUNITY COLLEGE DISTRICT 17
2024 MEETING SCHEDULE**

Notice is hereby given, pursuant to RCW 42.30.075, that the Board of Trustees of Washington State Community College District 17 (Community Colleges of Spokane) shall hold regular meetings on the following dates (typically the third Tuesday of the month):

January 16, 2023 (SFCC Campus) **WORK SESSION**

February 20, 2023 (SCC Campus)

March 19, 2023 (SFCC Campus)

April 16, 2023 (SCC Campus) **WORK SESSION**

May 21, 2023 (SFCC Campus)

June 18, 2023 (SCC Campus)

July 16, 2023 (SFCC Campus)

August 20, 2023 No meeting

September 10, 2023 (SCC Campus)

October 15, 2023 **To be held at the Pullman campus**

November 12, 2023 (SCC Campus)

December 17, 2023 (SFCC Campus)

* In-person meetings will be held at 8:30 a.m. at Spokane Community College located at 1810 North Greene Street, Spokane, WA 99217 or Spokane Falls Community College located at 3410 West Whistalks Way, Spokane, Washington 99224. The June 20, 2023 meeting will be held at the SFCC Pullman campus at 8:30 a.m. located at 185 Veterans Way, Pullman, WA 99164.

* The Board of Trustees has the right to change in-person meetings to Zoom for weather related changes.