



WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17

June 18th, 2024

NOTICE OF REGULAR MEETING

(Notice Date: Wednesday, June 12th, 2024)

The Community Colleges of Spokane Board of Trustees will hold a regular meeting on Tuesday, June 18th, 2024, beginning at 8:30 AM. Should an executive session be held, adjournment is scheduled for 12:30 PM.

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 June 18th meeting virtually, go to:

[Join Zoom Meeting](#)

Meeting ID: 876 4086 9735

Passcode: 198318

All Board of Trustees meetings include opportunity for public comment. The June 18th 2024, meeting will be held both in person and virtually. Please email public comments to the Board Executive Assistant at Breanne.Riley@ccs.spokane.edu by 8:30 AM on Tuesday, June 18th, 2024. Please place "Public Comment" in the subject of your email. Public comments received will be provided to the Trustees, entered into the record, and attached to the minutes of the June 18th 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: 876 4086 9735
Passcode: 198318

Regular Board Meeting: In-Person & Zoom
Tuesday, June 18, 2024

AGENDA

Trustee Mike Wilson; Chair, Trustee Todd Woodard; Vice Chair,
Trustee Anna Franklin, Trustee Glenn Johnson, Trustee Steve Yoshihara
8:30 a.m. – 12:30 p.m.

PLEASE NOTE: The Board reserves the rights to alter the order and times of the agenda.

06/18/2024	Regular Meeting Agenda			TAB #
8:30-9:00a	1.	SCC Celebrating Student Success: SCC HS+ College Program ↳ Anna Gamble, SCC ↳ Jessica Cross, SCC	Report	Tab 1
9:00-9:05a	2.	Call to Order, Pledge of Allegiance, Roll Call and Native Land Acknowledgement Statement ↳ Trustee Mike Wilson, Chair	Action	
		Public Comment	Discussion	
9:05-9:20a	3.	Consent Agenda a. Board Minutes ↳ 05/21/2024 – Regular Meeting b. Capital Projects – Nichole Hanna c. Budget and Expenditures – Linda McDermott d. Head Start – Bobbi Woodral e. Resolution to Open an Investment Account at DA Davidson – Linda McDermott	Action	Tab 2
9:20-9:30a	4.	Exceptional Faculty Awards and Saling Awards ↳ Christine DeGeare, CCS	Action	Tab 3

9:30-9:35a	5.	Exempt Employee Retention Increases and Faculty Salary Schedule for FY2024/25 ↳ Greg Stevens, CCS	Action	Tab 4
9:35-10:05a	6.	Approval of Fiscal Year 2024-25 Operating Budget ↳ Linda McDermott, CCS	Action	Tab 5
10:05-10:35a	7.	Approval of Fiscal Year 2024-25 Service & Activities (S&A) Funded Budgets and Athletics Budgets ↳ Linda McDermott, CCS	Action	Tab 6
10:35-10:45a		BREAK		
10:45-10:50a	8.	Chancellors Report ↳ Kevin Brockbank, CCS	Report	
10:50-11:00a	9.	Presidents Report ↳ Jenni Martin, SCC ↳ Kimberlee Messina, SFCC	Report	
11:00-11:20a	10.	Workforce Demographic Utilization Effective 12/31/2023 ↳ Greg Stevens, CCS	Report	Tab 7
11:20-11:35a	11.	AHE/Faculty Report ↳ Beverly Daily, AHE ↳ Christina MitmaMomono, SCC ↳ Katie Satake, SCC ↳ Katella DeBolt, SFCC	Report	
11:35-11:40a	12.	WFSE/Classified Staff Report ↳ Abigail Affholter, SCC	Report	
11:40-11:45a	13.	Student Government Report ↳ Austin Dehlin, SCC	Report	
11:45-11:50a	14.	Board Report	Report	
11:55a	15.	Executive Session a. Reserved for potential action generated from executive session	Discussion	
	16.	Potential Action Generated from Executive Session	Action	
		Adjournment		

**Next Meeting will be held on Tuesday, July 16, 2024, at 8:30 a.m.
Spokane Falls Community College, 3410 W Whistalks Way, Spokane WA 99224**

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.

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

Presentation: CELEBRATING STUDENT SUCCESS: HS+ College

Earning a high school credential opens more economic and workforce opportunities and serves as the first step toward obtaining a post-secondary credential. According to the National Center for Education Statistics, adults with a high school credential see an 18% increase in their annual salary, and this figure rises by another 18% for those with an associate degree.

Spokane Community College's High School+ (HS+) program awards a Washington state high school diploma to students who meet the graduation requirements set by the State Board of Education. Administered through the Adult Basic Education (ABE) Division, HS+ allows learners aged 18 and older to earn high school credit for their knowledge and skills that meet the high school distribution requirements. Credits are awarded based on previous education, life and work experience, demonstration of skills, and traditional coursework.

Starting in January 2024, HS+ students also enroll in college-level courses while fulfilling their high school credit and graduation requirements. Thanks to the approved Board of Trustees tuition waiver, students can enroll in up to ten credits at no cost. Current HS+ College students report a boost in confidence and a commitment to pursue education beyond the high school diploma. This tuition waiver addresses a systemic equity issue and removes a significant barrier for underserved students to receive not only their high school diploma, but also a seamless pathway to a degree or certificate program.

This presentation will provide an update on the progress of the HS+ College initiative since the approval of the Board of Trustee tuition waiver last year.

The enclosed presentation is in relation to Board Goal #7 (implement ways to make the college costs more affordable to students).

Prepared by:

Anna Gamble, HS+ Faculty

Jessica Cross, ABE Counselor

Sherri Fujita, ABE Dean of Instruction

Presented by:

Anna Gamble, HS+ Faculty

Jessica Cross, ABE Counselor

June 18, 2024



HS+ AND HS+ COLLEGE

AN OVERVIEW

Sherri Fujita, ABE Dean of Instruction

Sarah Stiffler, ABE Assistant Dean of Instruction

Piper McCarthy, Associate Dean of Student Success

Anna Gamble, HS+ Faculty

Jessica Cross, ABE Counselor



Overview of the program

- Eligibility:
 - *Must be 18+*
 - *Past their graduation year*
 - *Separated from the K-12 system*
 - *Offered in Spokane, Colville, Newport, Republic, Inchelium, Pullman, and Corrections*
- Students earn HS credits through coursework and previous life experience
- HS+ College learning community
 - *All HS+ College students can opt-in*
 - *Facilitated by ABE faculty and counselor*
 - *Topics driven by time of the quarter and student*

Cohort 1

- 9 students successfully completed credit courses
- Average GPA: 3.2
- 75% reported experiencing academic challenges
- 87% reported experiencing personal challenges
- 100% reported they feel better prepared to continue on in college
- 85% planned to continue on in college at some point in the future.

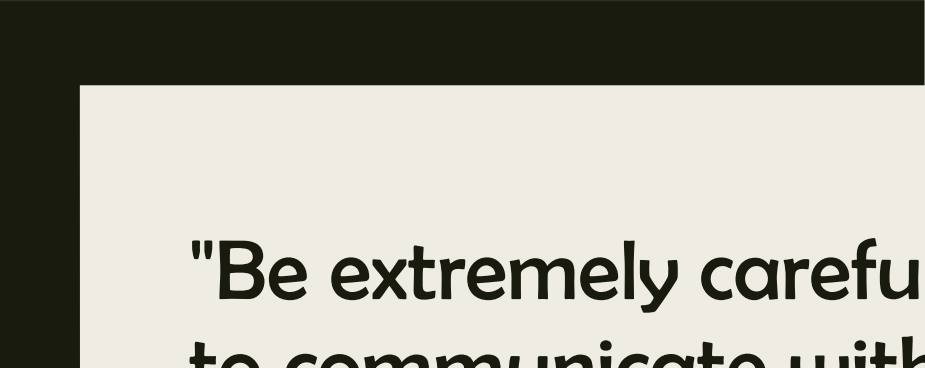


Cohort 2:

- 14 students are currently enrolled in credit classes.



BIO 260
BUS 103
HLTH 174
PE 106
BIO 160
CATT 102
PSYCH 100
BUS 103
HED 103
PSYCH 100
HLTH 104
PE 187
HLTH 174
HLTH 104
CMST 210
GUID 102
ART 110
CATT 120
HED 103
BUS 101
ENGL& 101
ART 110
CATT 120
HED 103
BUS 103
HIST 136
HLTH 174
PE 211
HIST 136
BT 152
PE 106
HLTH 174
PSYCH 100
PE 187
BIO 260
CMST 210
ENGL& 101
BT 152
PE 187
CATT 138
PSYCH 100
ENGL& 101
CMST 210
PE 211
PE 106
ART 110
BT 106
PE 106
BIO 160
BUS 101
BUS 100
CATT 102
BUS 100
BUS 100
PE 211
BIO 160
BUS 101
CATT 102
CMST 210
BUS 100
BUS 100
PE 211
ART 110
HLTH 104
ART 110
BIO 260
HED 103
BUS 103
HIST 136
HLTH 174
PE 211
BT 106
CATT 120
CATT 138
HLTH 104
ART 110
HED 103
HED 103
BUS 103
HIST 136
HLTH 174
PE 211
BT 106
HLTH 104
BUS 100
ENGL& 101
BIO 160
BUS 101
CATT 102
CMST 210
BUS 100
BUS 100
PE 211
ART 110
HLTH 104
ART 110
BIO 260
HED 103
BUS 103
HIST 136
HLTH 174
PE 211
BT 106
CATT 120
CATT 138
HLTH 104
ART 110
HED 103
HED 103
BUS 103
HIST 136
HLTH 174
PE 211
BT 106
HLTH 104
BUS 100
ENGL& 101
BIO 160
BUS 101
CATT 102
CMST 210
BUS 100
BUS 100
PE 211
ART 110
HLTH 104
ART 110
BIO 260
HED 103
BUS 103
HIST 136
HLTH 174
PE 211
BT 106
CATT 120
CATT 138
HLTH 104
ART 110
HED 103



"Be extremely careful of due dates, if you need help ask to communicate with everyone on your team. Always be polite. Don't be too hard on yourself if you stumble, just stand up, dust yourself off, and ask for help. There is no shame."

– *Anonymous cohort 1 student*

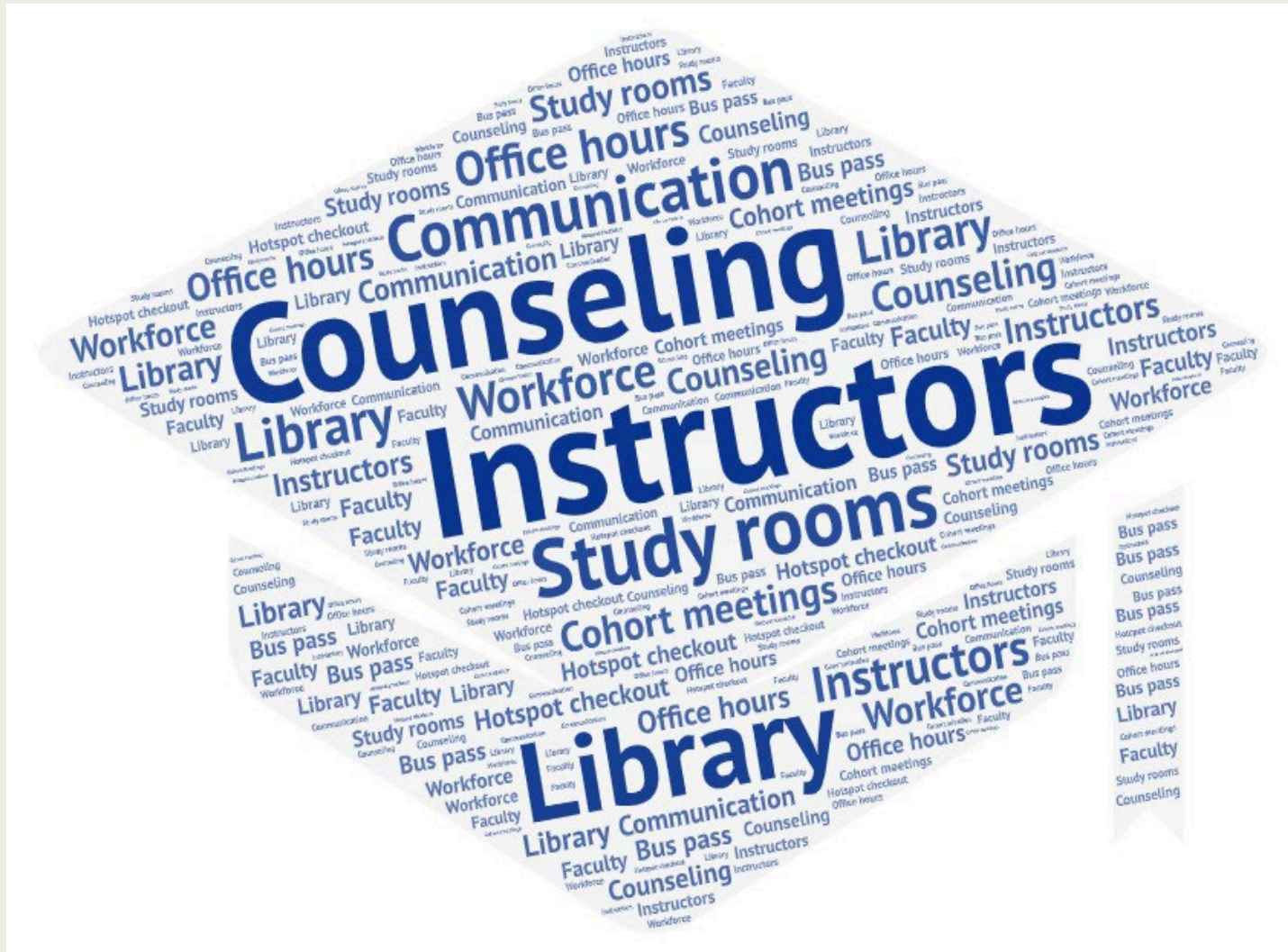


"Ask questions, ask for help, use all the resources you have made available to you and have faith and trust in yourself that if you put in the time and effort you can make it happen."

-Anonymous cohort
1 student



This Photo by Unknown author is licensed under [CC BY-NC-ND](#).



"I felt safe using the cohort meetings to make sure I'm staying on top of resources."

-Anonymous cohort 2 student

What did you learn about yourself this quarter?





“Life won't stop, but you have to push on. Push and keep going, keep that dream ahead of you, homeless, relationship trouble, family issues, even if you have problems with an instructor. You need to think about you in the future. Do it for you and if you have little ones, show them you can make it even years down the line.”

- *Anonymous cohort 1 student*

The background of the slide features a light gray silhouette of a group of graduates in caps and gowns, with their arms raised in celebration. The silhouettes are arranged in a way that suggests a crowd of people. The overall aesthetic is clean and celebratory.

GRADUATES!

2023-2024 School Year had **256** HS+ graduates!

Six students from cohort 1 graduated with a HS diploma plus college credits at the end of winter quarter 2024.

" [I] gained confidence for sure. I realized I can actually do the work. 800-word papers are not so scary now!"

-Anonymous cohort 2 student

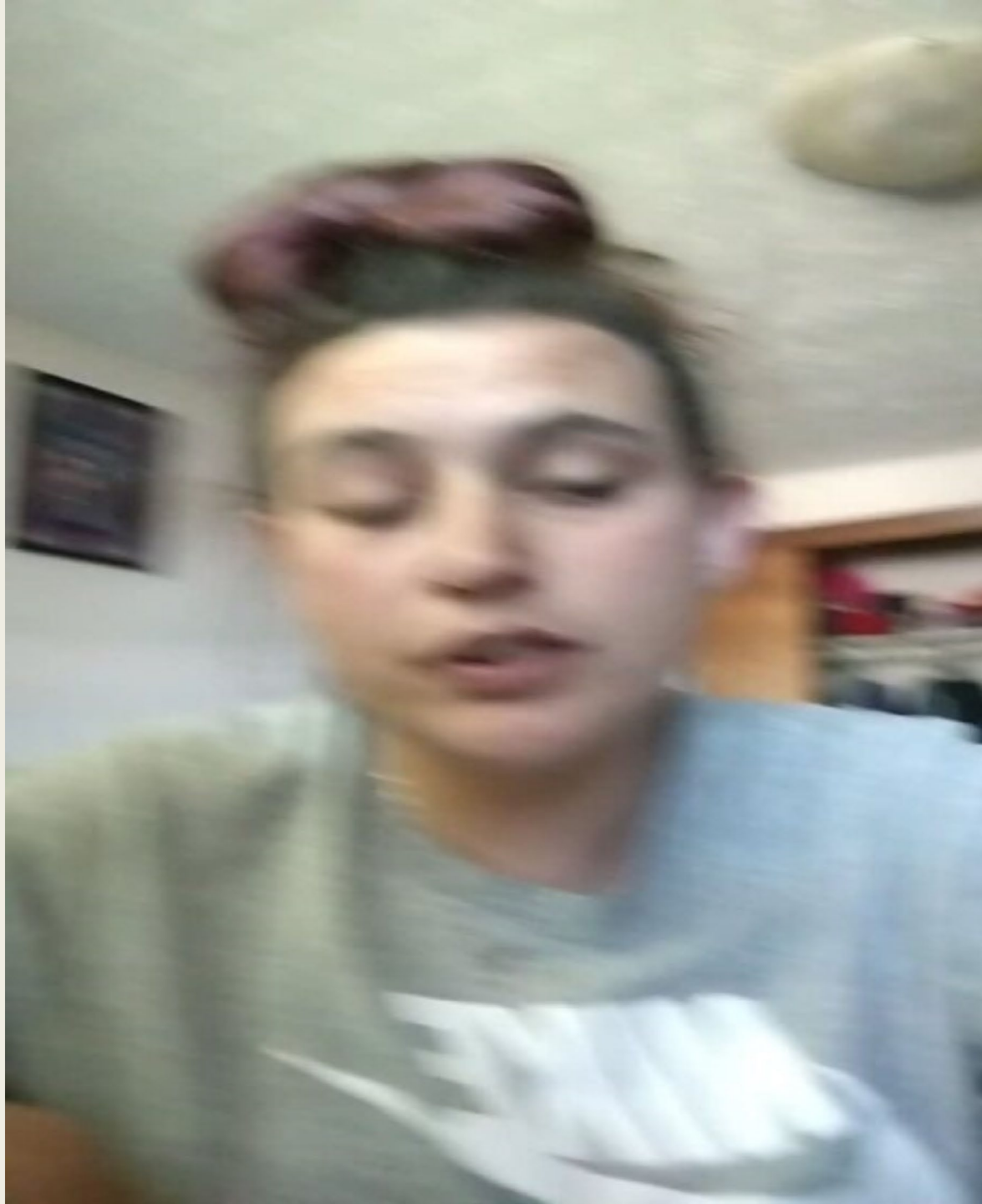
"I learned that I am worth the time to teach. I knew I was seeking a change in my life... The energy, time, dedication that these beautiful people put on me, opened my eyes. Yes, I can. All I needed was a few smiles to get me through my day, to help me see who the hell I really am and what I have to do. They gave me that little extra hope that I needed to keep going. I didn't give up, thanks to them. I can't be any more transparent than this."

-Anonymous cohort 1 student



STUDENT
TESTIMONIAL: MICHELLE
RUTTER





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

Prepared by: Breanne Riley
Executive Assistant to the Chancellor

Presented by: Mike Wilson
Chair, CCS Board of Trustees
June 18, 2024

Washington State Community College District 17

Community Colleges of Spokane
Board of Trustees Meeting
June 18, 2024

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 CONSENT AGENDA

BACKGROUND

Consent agenda items will be considered together and will be approved on a single motion. Any person desiring to remove an item for separate consideration should so request before approval of the agenda.

AGENDA ITEMS

- a. Board Minutes Approval - 05/21/2024
- b. Capital Projects - Nichole Hanna
- c. Budget and Expenditures - Linda McDermott
- d. Head Start - Bobbi Woodral
- e. Resolution to Open an Investment Account at DA Davidson - Linda McDermott

RECOMMENDATION

It is recommended that the Board of Trustees of Washington State Community College District 17 approve the consent agenda as presented.

Prepared by: Breanne Riley
Executive Assistant to the Chancellor

Presented by: Trustee Mike Wilson
Chair of Board of Trustees
June 18, 2024

ACTION: APPROVAL OF MEETING MINUTES

RECOMMENDATION

It is recommended that the Board of Trustees of Washington State Community College District 17 approve the minutes from the May 21, 2024 meeting, as presented.

Prepared by: Breanne Riley
Executive Assistant to the Chancellor
June 18, 2024

Minutes of the Board of Trustees Meeting
Washington State Community College District 17
Regular Meeting
May 21, 2024 8:30am
Spokane Falls Community College
In Person and Zoom Option

Present: Trustee Mike Wilson, Trustee Todd Woodard, Trustee Glenn Johnson, Trustee Steve Yoshihara. Also present: Kevin Brockbank, Jenni Martin, Kimberlee Messina, Linda McDermott, Alison Cooley, Katella DeBolt, Beverly Daily, Greg Stevens, Nichole Hanna, Carolyn Casey, Lori Hunt, Amy McCoy, Patrick McEachern, Connan Campbell, Jaclyn Jacot, Bobbi Woodral, Bonnie Glantz, Brandy Browning, Sarah Martin, Mark Neufville, David Vosen, Laurel Batterson, Rick DuBois, Christina MitmaMomono, Katie Satake, Austin Dehlin, Vishal Pathirana, Lexie Block, Brandon Stallings, Chelsea Stevens, Breanne Riley (recording secretary).

Excused: Trustee Todd Woodard, Grace Leaf, Abigail Affholter, Ward Kaplan

Guests: Indy Dehal and Troy Bishop

Tenure Faculty Introductions

Dr. Christine Mackleit introduced herself and gave a brief introduction of her background and history at SFCC.

SFCC Celebrating Student Success

Dr. Sarah Martin, gave a brief overview of the Cyber Center program at SFCC. Mr. Mark Neufville reviewed the training of the program on a national level. Trustee Franklin asked if the Cyber Center was connected to any local programs with outreach to the junior high and high schools. She then asked if the program was connected with the Martin Luther King Jr. Center. Trustee Johnson asked what extra security is needed for students when they are working with government agencies. Trustee Wilson asked how many students are in the program and if the demand for classes was higher than the capacity. Mr. Neufville reviewed the opportunities that the Center for Excellence has opened for students and the program. Trustee Yoshihara asked if most of the students graduate or if they pursue a degree from a 4-year college. Trustee Yoshihara asked what the average salary was for graduates of the program.

Call to Order

The Board of Trustees of Washington State Community College District 17 held a regular meeting on Tuesday, May 21, 2024. Trustee Wilson called the meeting to order

at 9:04am. This was followed by the Pledge of Allegiance and roll call. It was announced that the meeting was open to the public. Individuals interested in addressing the Board were encouraged to speak up during the public comment section. The Native Land Acknowledgement was given by Trustee Johnson.

PUBLIC COMMENT

There was no public comment.

CONSENT AGENDA

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

- a. Minutes of the March and April Board Meetings
 - March 19, 2024, Regular Meeting
 - April 16, 2024, Work Session
- b. Capital Projects Status – Ms. Nichole Hanna
- c. Budget and Expenditures – Dr. Linda McDermott
- d. Head Start Updates – Ms. Bobbi Woodral
- e. Admin Procedure – Ms. Amy McCoy and Dr. Linda McDermott

Trustee Wilson asked about the excess of over 1 million dollars on the budget report and what the excess would be used towards. Dr. Messina and Dr. Martin reviewed the excess tuition and the uses for each campus. Trustee Johnson asked about the Fine Arts building and the status of completion. Trustee Johnson then asked about the status and construction of the water tower and fire tower. Trustee Wilson asked about the excess funding in the Head Start program. Trustee Wilson then asked who the Lockout/Tagout admin policy pertained to. The consent agenda was so moved for approval by Trustee Johnson, seconded by Anna Franklin, and approved unanimously by the Board.

Tenure Alert

Mr. Greg Stevens, stated that members of the Board ultimately made the decisions of whether to grant or deny tenure to probationary faculty. It has been recommended that Mr. Duane Hille of Aviation Maintenance be granted tenure by the Board of Trustees. Trustee Franklin so moved to grant tenure to Mr. Hille, the motion was seconded by Trustee Yoshihara, and approved unanimously by the Board. Mr. Stevens noted that an amended tab will be submitted to the Board with Mr. Hille's correct department.

Tuition, Fees & Waivers

Dr. Linda McDermott reviewed the recommended tuition and fees for FY 2024-2025.

Dr. McDermott reviewed the FY25 recommended tuition as well as the FY25 recommended lab and course fees. Trustee Johnson asked about the dental program fees at SCC and if there has been a campaign to local dentist offices for help with the payment of the fees. Trustee Johnson then asked about the Pullman usage fee. Trustee Yoshihara asked what the total amount of tuition was for a Washington resident to attend full time at SCC and SFCC. Trustee Yoshihara asked what the cost of tuition was for Eastern Washington University. Trustee Johnson asked about the Business Technology fee and why there was an increase. Dr. McDermott then reviewed the FY25 recommended technology fees. Dr. McDermott shared the recommendation for the Board to approve the FY 2024-2025 tuition and fee proposals as presented. Trustee Wilson noted that he would like to see the fee at SFCC for the gymnasium be removed or reduced. The motion to approve was so moved by Trustee Johnson, seconded by Trustee Yoshihara, and approved unanimously by the Board.

Chancellor's Report

Dr. Kevin Brockbank, Chancellor, reviewed the new format of the Chancellor's report and that it is similar to the President's report. Dr. Brockbank reviewed the proposed plan to use reserve funds for financial aid for students that will not be receiving their financial aid prior to the start of the quarter. Dr. Brockbank explained the potential loss of funds with the dispersal funds to students and that the potential loss is a smaller amount that originally presented to the Board. Trustee Yoshihara asked for clarification of funds dispersed from CCS to the students and the actual amount that would be granted to students. Discussion ensued of collection of the funds that could be potentially loss. Dr. McDermott verified that the 2 million dollars that CCS has access to disperse to the students will not affect any other programs or activities at the colleges. Dr. Brockbank brought forth the motion to authorize the use of 2.5 million dollars from the stabilization funds for emergency funds for summer students of SCC and SFCC with the understanding that there is some risk of not getting all of the funds returned. The motion was so moved by Trustee Johnson, seconded by Trustee Franklin, and approved unanimously by the Board.

Presidents Report

Dr. Jenni Martin, President of SCC, shared that it is celebration time at the SCC campus. There will be a faculty member that will be celebrated for 50 years of service at SCC at the Years of Service celebration. Dr. Martin then reviewed the transfer degrees that will be offered at the Corrections facility and that this is a very important move for the justice students. There are over 1900 graduates from SCC this year and over 200 High School diplomas earned. Dr. Martin noted that the Skills Trades Preparation Program will be offered at Spokane public schools over the summer, which is a two-week program that will expose students to different trades.

Dr. Kimberlee Messina, President of SFCC, shared that the SFCC Years of Service celebration will take place after the BOT meeting. Dr. Messina shared that SFCC received their accreditation report and it was very good. The report will be shared with the parties of the meeting by the Board of Trustees secretary at a later time.

BREAK

Trustee Wilson reconvened the meeting at 10:15am.

Lodge Renovation

Mr. Indy Dehal and Mr. Troy Bishop, Dr. Brockbank reviewed why the District office will be moving out of RP1 and relocating to the Lodge. Dr. Brockbank then reviewed the reason for the renovation of the Lodge and funding for the renovation. Mr. Dehal explained the planning process of the renovation. Mr. Bishop reviewed the guiding principles and program synergy for ALSC and the Lodge renovation. Mr. Dehal shared the past and present history of the Lodge and the area surrounding the Lodge. He then discussed the site design and the stewardship and importance of the site. Mr. Dehal reviewed the conceptual site plan. Mr. Dehal presented the collaboration of departments in the Lodge, department synergy, and balance in creating a safe and secure building that is approachable to students. Mr. Bishop reviewed the design option for the Lodge. Trustee Franklin asked about ADA access within the building. Ms. Christina MitmaMomono asked how the local tribes will be integrated in the renovation of the Lodge. Mr. Dehal shared the goal of the renovation as well as the next steps. Mr. Dehal shared that the cost estimate of the renovation will be approximately 12.135 million dollars. Mr. Dehal shared the timeline and projected completion of the renovation. Dr. Brockbank requested authorization to proceed and spend funds for the renovation project. Discussion ensued of the departments that would reside in the Lodge and the possibility of the business office relocating to campus. The motion to approve was so moved by Trustee Johnson, seconded by Trustee Yoshihara, and approved unanimously by the Board.

Proposed Investment & Reserve Policies

Dr. Linda McDermott, reviewed the initial drafts of the revision to the investment policy at CCS. There would be a creation of a new administrative procedure in regard to the categorization of reserves and the incorporation of the stabilization fund. Dr. McDermott then reviewed the minor change to the operating reserves fund.

Strategic Plan Update

Mr. Greg Stevens, gave a brief review of the strategic priorities and the history of the 2021-25 strategic plan. The priority elements and recently updated objectives and goals for the student success priority area were reviewed. Mr. Stevens then gave a progress report of the projects identified and assigned by Cabinet. Trustee Franklin

asked if there was a yearly comparison of the diverse makeup of the students and what tactics have and have not been useful. Mr. Stevens noted that Dr. Lori Hunt has now taken over the strategic plan and there will be a new plan to begin in 2025. Trustee Wilson thanked Mr. Stevens for his incredible work.

AHE/Faculty Report:

Ms. Beverly Daily, shared that there have been concerns with the screening committees as reported to the Board in a letter sent from AHE. Ms. Daily then reported that faculty is looking forward to celebrating the upcoming Years of Service and Tenure celebrations.

Ms. Katie Satake, shared that Mr. Greg Ben has been creating artificial intelligence workshops for both students and faculty and the workshops have been very informative. Ms. Amy Anderson reported that the Speak Out! club recently held a Brunch and Learn on equity and storytelling where guest speaker Dr. Stephanie Elie-Martin gave a presentation. Ms. Stacy Hudson represented SCC at the Northwest Communication Association Conference that was held in April.

Ms. Katella DeBolt, shared that Mr. Cameron McCormick received a grant to create a module about the geography of southeast Asia. The SFCC Fine Arts Gallery was awarded a grant from Spokane Arts and there will be an artist in residence program. Mr. Sean Finley shared that SFCC is continuously reinforcing relationships with the New Tech Academy. Ms. Rosi Guerrero reported that Mr. Nathan Lansing and his student group of chamber singers performed at Carnegie Hall in New York City on April 22nd. Mr. Chris Hansen conducted an acting workshop at Cheney High School where he was able to speak to the drama students about pursuing a degree at SFCC.

Ms. Christina MitmaMomono, reported that Mr. Tom Banks was a panelist for the Earth Day film event at the Museum of Arts and Culture. Mr. Zachary Christman had his classes engage and work with the Spokane River keepers to discover how to protect the Spokane River. Ms. Victoria Settler shared that her level-one students presented to level-two students and the AEC administration.

WFSE/Classified Staff Report

Ms. Alison Cooley, shared that Ms. Carrie Kirby Dietrich will be celebrating 20 years of service and Ms. Danielle Lee will be celebrating 10 years of service at the SFCC Years of Service celebration. Ms. Cooley reported that registration is open for the fall and summer quarters and the State board shared that the Financial Aid office should have access to the FAFSA forms beginning June 10th.

Student Government Reports

Mr. Vishal Pathirana, SFCC ASG President, reported that this will be his last

quarter at SFCC and he will be transferring to WSU in the fall. Ms. Lexie Block will be the next SFCC President. Ms. Block gave a brief introduction of her educational and employment history. Trustee Franklin asked that Ms. Block inquire with the SFCC students about what they would like to see from the Board of Trustees. Mr. Pathirana shared that there have been a lot of events on campus and there have been some graduation celebrations as well. There has been work on a transition retreat where the new ASG team and meet with the departing ASG team for training.

Mr. Austin Dehlin, SCC ASG President, reported that there was a Farmer's Market at SCC and there were over 200 students that were served. The Spokane Sheriff's office recently visited campus and they held a drug prevention event. The bylaws and constitution work are almost finished and ASG hopes to be finished with both by the end of the week. Trustee Franklin asked Mr. Dehlin if he could inquire with the SCC students regarding what they would like to see from the Board of Trustees.

Board Report

Trustee Wilson shared that Trustee Glenn Johnson received the Murrow Excellence award. Trustee Johnson shared that the ACT conference had a lot of great sessions and Trustee Woodard had a particularly great session that he led.

Executive Session

The Board will convene in executive session under RCW 42.30.110(1) to discuss a legal issue and an evaluation issue.

The executive session will last for approximately 15 minutes and will convene at 11:53am.

At 12:10pm Trustee Wilson announced that the executive session would be extended for 10 minutes and is scheduled to end at 12:20pm.

At 12:20pm Trustee Wilson announced that the executive session would be extended for 10 minutes and is scheduled to end at 12:30pm.

Potel Action Generated from Executive Session

There was no action taken.

Adjournment

Being no further business, the meeting adjourned at 12:37pm.

CONSENT AGENDA ITEMS: CAPITAL PROJECTS

Submitted by: Clinton Brown
Director of Capital Construction
June 18, 2024

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				●								6/01/24±									TBD	
22-229	SCC Apprenticeship Center	x			x		G	\$ 34,000,000	Project				●								8/1/27±									5/30/29±	
23-093	ESCO-CCS Elec. Xfmr Repl (Trane)-Phase 2	x			x	x	C	\$ 1,900,000	Project												11/15/22	○	●							05/31/25	
23-514	Lodge Renovation		x			x	G	\$ 12,135,000	Project				●								9/1/25±									TBD	
23-568	SCC Campus Security Upgrades, Exterior Cameras	x			x		G	\$ 950,000	Project												09/21/23							●		5/31/24±	
24-595	SCC Campus Security Upgrades, Access Controls	x			x	x	G	\$ 2,400,000	Project											○	05/29/24	●								11/30/24±	
24-920	SCC Campus Security Upgrades, Interior Cameras	x				x	G	\$ 1,400,000	Project					○	●						9/24/24±									3/31/25±	
23-580	SFCC Campus Security Upgrades	x			x	x	G	\$ 4,750,000	Project											○	●	07/16/24									5/30/25±
24-543	ESCO-CCS HVAC Repairs/Replacements (Millig)	x	x		x	x	C	\$ 3,555,000	Project											○	4/1/24±	●								11/30/24±	
PO6846	SFCC Stadium Roof Maintenance		x		x			\$ 350,000	Project																			●		7/31/24±	
PO7868	SCC Bldg 2 Elevator Repairs		x		x			\$ 326,000	Project																		●			7/31/24±	
PO7998	CCS Campus Fiber Optics Infrastructure Upgrades				x	x		\$ 338,000	Project																		●			7/31/24±	
PO7800	SFCC Science Bldg Lab Exhaust VFD controls		x		x			\$ 76,000	Project																		●			7/31/24±	
PO7879	SCC Bldg 5, Johnson, HVAC Controls		x		x			\$ 144,000	Project																		○	●		7/31/24±	
PO7998	SCC Bldg 9, Health Science, HVAC Controls		x		x			\$ 299,000	Project																		○	●		7/31/24±	
24-916	Colville Center Fire Suppression System Repairs	x			x		G	\$ 125,000	Project			●									5/31/24±									9/15/24±	

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	Design Completion / Bid DATE	CONTRACT	25%	50%	75%	95%	100%	ACCEPTANCE	CANCELED	LEGAL COMP DATE
24-917	CCS Cathodic Protection Repairs	x	x			x	G	\$ 235,000	Project		●										5/31/24±									9/15/24±
24-918	CCS Vehicle Charging Infrastructure	x	x			x	G	\$ 444,000	Project		●										5/31/24±								6/30/25±	
24-919	SCC Campus Sewer Replacement	x				x	E	\$ 504,000	Project		○	●									7/31/24±								6/30/25±	
24-948	CCS CBA Compliance Consulting	x	x			x	B	\$ 138,000	Design		○	●									9/30/24±								NA	
24-949	CCS Radon Migitation Systems	x	x			x	B	\$ 200,000	Project		●										7/31/24±								6/30/25±	
24-992	CCS Utility Metering, Tier 2	x	x			x	B	\$ 500,000	Project		○	●									7/31/24±								6/30/25±	
Subtotal								\$ 105,869,000																						

NORTH SPOKANE CORRIDOR RELATED PROJECTS																													
23-051	SCC Campus Wayfinding, Monument Sign	x				x		\$ 1,000,000	Project		●										6/1/24±								3/31/25±
24-172	SCC Fire Tower Replacement	x				x		\$ 880,000	Project												1/31/24±	○	●						11/30/24±
Subtotal, NSC								\$ 1,880,000																					
Total								\$ 107,749,000																					

- 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.
22-229	SCC Apprenticeship Center	Design and Construction of replacement Apprenticeship Center to be erected on the SCC Campus. (Dates tentative, related to const. funding appropriation)
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	Initial study to determine costs and 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.
23-568	SCC Campus Security Upgrades, Exterior Cameras	Project to design and implement strategic placement of exterior video surveillance camera systems on the SCC campus.
24-595	SCC Campus Security Upgrades, Access Controls	Project to design and implement integrated exterior and interior access control systems for all SCC campus facilities.
24-920	SCC Campus Security Upgrades, Interior Cameras	Project to design and implement strategic placement of interior video surveillance camera systems on the SCC Campus.
23-580	SFCC Campus Security Upgrades	Project to develop and implement campus-wide security measures to include interior and exterior access control and video surveillance systems, utilizing the strategies developed during the SCC Campus Security Upgrades study.
24-543	ESCO-CCS HVAC Repairs/Replacements (Millig)	Project to develop and implement district-wide repairs/energy savings upgrades to HVAC equipment.
PO6846	SFCC Stadium Roof Maintenance	Project to implement cosmetic and structural concrete repairs to the stadium, install expansion joints, and to repair lower roof sections.
PO7868	SCC Bldg 2 Elevator Repairs	Full replacement of Car 3 elevator in the SFCC library (central elevator) including cabin refresh.
PO7998	CCS Campus Fiber Optics Infrastructure Upgrades	Upgrade to existing fiber optic infrastructure assets on both SFCC and SCC campuses. This effort supports the District IT strategic plan while also providing more bandwidth for the security camera projects.
PO7800	SFCC Science Bldg Lab Exhaust VFD controls	Installation of variable frequency drives for greater control of exhaust fans serving the chemical fume hoods in science labs.
PO7879	SCC Bldg 5, Johnson, HVAC Controls	HVAC building management system controls upgrade.
PO7998	SCC Bldg 9, Health Science, HVAC Controls	HVAC building management system controls upgrade.
24-916	Colville Center Fire Suppression System Repairs	Project to make repairs to existing fire suppression system piping and replacment of pipe fittings.



NUMBER	PROJECT NAME	PROJECT DESCRIPTION
24-917	CCS Cathodic Protection Repairs	Project to design and implement cathodic protection system for underground, steel natural gas piping on both main campuses.
24-918	CCS Vehicle Charging Infrastructure	Project to design and install electric vehicle charging stations on both campuses for use by fleet and staff. Part. funding from Dept of Comm grant.
24-919	SCC Campus Sewer Replacement	Project to restore aged sewer system piping on the SCC campus.
24-948	CCS CBA Compliance Consulting	Consultant support with Clean Buildings Performance Standards reporting for compliance with Clean Buildings legislation.
24-949	CCS Radon Mitigation Systems	Design and installation of radon mitigation systems within 3 district buildings, SC16, SF15, and SF05.
24-992	CCS Utility Metering, Tier 2	Design and installation of gas and electrical utility sub-meters for Tier 2 buildings (20,000 to 50,000 gsf) associated with clean buildings legislation.
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.
24-172	SCC Fire Tower Replacement	Project to develop the site and procure / install replacement fire tower at SCC. Currently tower owned by WSDOT in association with the NSC agreement and will be demolished.

CONSENT AGENDA REPORT

Fiscal Year 2023-24 Financial Reports:

State Allocation and Tuition Operating Budget Status Report and All-Funds Revenue and Expenditures as of April 30, 2024

Summary: Enclosed for the Board's review and approval is the Operating Budget Status Report and the Summary of All-Funds Revenue and Expenditures as of April 30, 2024. The reports reflect fiscal activity through ten (10) months of the 2023-24 fiscal year, including the 10th State Allocation received from the State Board for Community and Technical Colleges (SBCTC).

Tuition revenue collections: Year-to-date tuition revenue of \$22,903,076 reflects a positive variance of \$1,118,193 when compared to the estimated target revenue of \$21,784,883 for the same period. The increase in revenue from last month of \$1,194,419 reflects collection of spring quarter tuition. The positive revenue variance combined with current enrollment, provides continued assurance that CCS will meet the total tuition budget target of \$22,096,253.

Operating budget expenditures: Actual expenditures year-to-date of \$92,730,232 represent 76% of total annual operating budget expenditures. Operating unit expenditures are trending well within budget for the year.

All-Funds Summary Report of Revenues and Expenditures: Net Activity (total revenue minus total expenditures from all sources) as of April 30 was \$18,733,012, an increase of \$11.1 million from last month. Revenue for the month increased \$16.7 million, driven primarily by the recognition of Running Start revenue and an increase in the state allocation. Expenditures increased by \$5.6 million, driven primarily by salary and benefit expenses from multiple sources. We should see a decrease in the current Net Activity in the final months of the fiscal year as expenses should outpace revenue. This reflects the normal timing differences between the recognition of revenue and actual expenditures.

Board Policy Reference: 1.50.02 (4) Central Administration. The chief financial officer (CFO) shall make regular financial reports to the Board of Trustees. The CFO shall include in the reports key indicators of the financial status of the district and its operating units, such indicators to be recommended by the CFO, and followed over time. The CFO shall bring to the attention of the board all financial matters that in the professional judgment of the CFO may significantly impact the financial stability of the district or its operating units.

Recommendation: It is recommended that the Board of Trustees approve the consent agenda items as presented.

Attachments:

1. State Allocation and Tuition Operating Budget Report 2024.04 – 2024-06-10
2. Revenue & Expenditures 2023-07-01 through 2024-04-30 – 2024-06-06

Prepared by: Dr. Linda McDermott, CPA
Acting Chief Financial Officer
June 18, 2024

State Allocation and Tuition Operating Budget Report

for Fiscal Year 2023 - 2024

Tuition revenue and GL expenditures through April 30, 2024

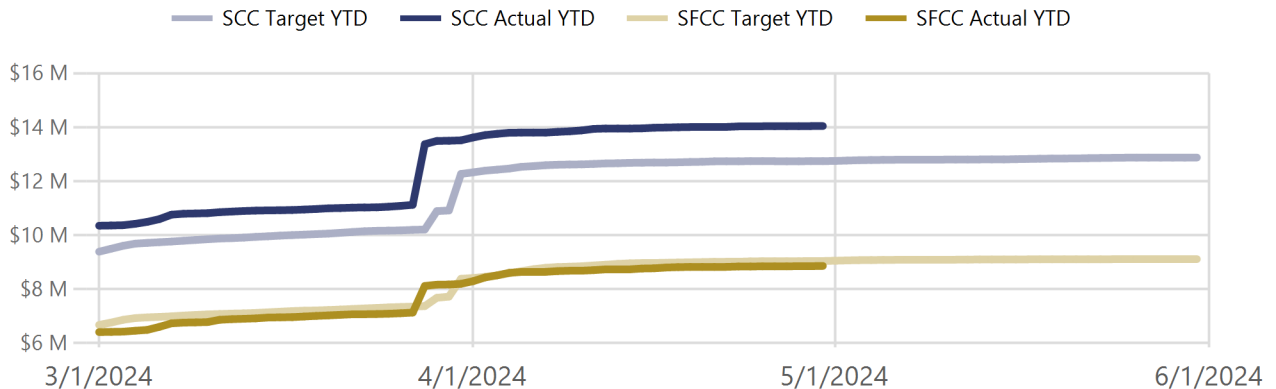


State Allocation #10	SCC	SFCC	Central Admin	DMC	District Total
Total State Allocation	\$45,866,430	\$21,532,744	\$18,189,069	-	\$85,588,243
Tuition Revenue Estimate	\$5,247,268	\$3,855,450	\$3,538,401	\$9,455,134	\$22,096,253
Operating Support, One-time Distribution of FY23 Tuition Revenue, Unspent DMC, and Local Funds	\$2,858,426	\$5,411,799	\$5,650,889	\$92,093	\$14,013,207
Total State Allocation & Tuition Operating Budget	\$53,972,124	\$30,799,993	\$27,378,359	\$9,547,227	\$121,697,703

Allocation and Tuition Expenditures	Budget	Year-to-Date Expenditures	Percent Expended to Budget	Percent of Total Expenditures
SCC	\$53,972,124	\$41,457,098	77%	45%
SFCC	\$30,799,993	\$23,964,438	78%	26%
Central Administration	\$27,378,359	\$20,840,112	76%	22%
<i>Administration (HR, CEO, CCO, CFO, CIAEAO)</i>		\$6,730,798		7.3%
<i>IT, Facilities, Security, Provost</i>		\$14,109,315		15%
District Managed Costs	\$9,547,227	\$6,468,583	68%	7.0%
Total	\$121,697,703	\$92,730,232	76%	

Tuition Operating Fee Revenue

	Year End Estimate	Actual Year-to-Date	Target Year-to-Date	Over/(Short) Target YTD	Percent Over/(Short)
SCC	\$12,964,497	\$14,045,179	\$12,744,554	\$1,300,624	10.0%
SFCC	\$9,131,756	\$8,857,897	\$9,040,328	(\$182,432)	-2.0%
District Total	\$22,096,253	\$22,903,076	\$21,784,883	\$1,118,193	5.1%





Revenue & Expenditures

7/1/2023 through 4/30/2024

Revenue	July	August	September	October	November	December	January	February	March	April	Total
Tuition and Student Fees											
Tuition	\$7,068,593	\$2,097,628	\$243,240	\$1,260,947	\$4,956,582	\$1,046,882	\$184,802	\$5,095,688	\$2,057,276	(\$65,195)	\$23,946,443
Tuition AR	(\$5,189,662)	(\$409,725)	\$4,336,929	(\$585,127)	(\$3,354,868)	\$3,189,827	\$1,220,936	(\$4,441,545)	\$2,950,096	\$1,258,383	(\$1,024,756)
S&A Fee	\$836,588	\$346,825	\$30,115	\$156,465	\$844,788	\$163,964	\$7,482	\$811,459	\$326,559	(\$21,385)	\$3,502,859
Student Fees	\$1,217,651	\$456,232	(\$25,691)	\$211,061	\$780,400	\$731,657	\$86,906	\$1,294,767	\$450,366	\$130,111	\$5,333,460
Grants & Contracts											
Head Start & ECEAP	\$2,920,951	\$1,474	\$2,301,442	\$2,155,683	\$3,503,514	\$2,361,664	\$2,050,439	\$2,258,764	\$2,211,266	\$2,247,059	\$22,012,255
Running Start	(\$3,348,788)	\$3,514,036		\$21,964	\$1,280			\$368,285	\$3,933,585	\$4,149,132	\$8,639,495
Perkins	-	\$247,994	\$103,306	\$30,334	\$92,951		\$448,697	(\$452,111)	\$3,950	\$303,303	\$778,425
WorkFirst	-	\$175,651	\$105,869	\$65,445	\$106,561		\$253,284	(\$38,255)	\$97,893	\$102,245	\$868,692
BFET	-	\$154,960	\$226,552	\$11,052	(\$4,656)	\$80,305	\$197,014	(\$171,901)	\$115,330	\$31,078	\$639,734
Corrections	-	\$175,438		\$524,190			\$209,666	(\$419,332)		\$589,761	\$1,079,723
Grant Indirect	\$158,410	\$172,884	\$161,870	\$214,306	\$318,278	\$262,407	\$201,716	\$204,932	\$748,907	\$223,028	\$2,666,738
Other Grants & Contracts	(\$289,026)	\$997,712	\$539,610	\$480,210	\$663,877	\$758,288	\$1,055,144	\$114,486	\$6,192,743	\$868,375	\$11,381,419
Financial Aid											
PELL	\$529,216	(\$2,524)	\$5,292,252	(\$4,329)	\$433,822	(\$88)	\$4,718,718	\$1,499,596	(\$20,033)	\$5,014,168	\$17,460,797
Work Study	(\$60,688)		\$86,843	\$50,000	\$65,420	\$57,200	\$73,514	\$42,000	(\$107,028)	\$187,316	\$394,577
Other Federal Financial Aid	(\$47,267)	\$28,758	\$197,477	\$18,005	\$69,268	\$1,138	\$66,804	\$36,285	\$2,363	\$14,276	\$387,107
Other State Financial Aid	\$111,756	\$200,059	\$265,112	\$4,053,498	\$2,331,453	\$392,212	\$3,947,284	\$1,967,433	\$370,061	\$5,622,412	\$19,261,281
Direct Loan	(\$685,063)	(\$19,879)	\$5,405,720	(\$1,324,637)	\$1,695,414	(\$122,214)	\$3,679,668	\$1,844,813	\$134,815	(\$10,618,948)	(\$10,311)
Other Revenue											
State Allocation	\$4,667,534	\$7,506,703	\$8,016,041	\$7,061,833	\$7,061,913	\$7,235,457	\$6,904,786	\$7,168,483	\$6,977,344	\$7,156,450	\$69,756,544
Capital Projects	\$167,975	(\$74,737)	\$3,645,453	\$331,509	\$2,204,056	\$1,985,386	\$527,067	\$915,640	\$496,252		\$10,198,601
Auxiliary	\$703,051	\$770,210	\$329,021	\$499,144	\$394,182	\$582,776	\$390,147	\$385,595	\$798,631	\$698,845	\$5,551,602
Other Revenue	\$2,689,392	\$756,015	\$264,047	\$809,543	\$1,176,981	\$401,614	\$258,859	\$1,652,143	\$414,586	\$1,647,682	\$10,070,863
Accounts Receivable	\$11,965,357	\$2,057,827	(\$1,769,698)	\$4,165,917	(\$2,724,861)	\$2,465,209	(\$2,660,846)	(\$908,418)	(\$2,249,123)	(\$2,817,946)	\$7,523,417
Total Collected Revenue	\$23,415,981	\$19,153,538	\$29,755,511	\$20,207,013	\$20,616,356	\$21,593,682	\$23,822,087	\$19,228,808	\$25,905,838	\$16,720,151	\$220,418,966



Revenue & Expenditures

7/1/2023 through 4/30/2024

Expenditures to Date	July	August	September	October	November	December	January	February	March	April	Total
Tuition and Student Fees											
S&A Fee	\$12,781	\$53,106	\$141,166	\$159,721	\$169,922	\$183,230	\$161,834	\$192,801	\$162,541	\$197,050	\$1,434,152
Student Fees	\$162,219	\$479,129	\$396,429	\$671,992	\$404,061	\$380,517	\$405,819	\$494,007	\$262,040	\$430,372	\$4,086,584
Building & Innovation Fee	\$100,513	\$209,483	\$288,304	\$763,366	\$64,197	\$235,915	\$684,869	\$188,446	\$88,609	\$833,961	\$3,457,664
Grants & Contracts											
Head Start & ECEAP	\$803,458	\$1,238,457	\$1,841,850	\$2,245,195	\$2,743,602	\$1,956,383	\$1,929,776	\$2,190,826	\$2,133,785	\$2,204,760	\$19,288,092
Running Start	-	-				\$3		\$167	\$5,854,601	\$11,541	\$5,866,313
Perkins	\$36,881	\$31,164	\$64,912	\$96,882	\$73,593	\$119,834	\$42,369	\$155,985	\$150,421	\$170,113	\$942,153
WorkFirst	\$96,627	\$66,345	\$104,970	\$107,040	\$85,285	\$88,773	\$119,514	\$97,893	\$102,245	\$127,343	\$996,035
BFET	\$58,050	\$34,363	\$116,075	\$96,623	\$37,010	\$61,191	\$119,865	\$40,693	\$88,023	\$109,231	\$761,122
Corrections	\$146,799	\$179,921	\$171,366	\$171,795	\$234,453	\$178,356	\$169,660	\$168,871	\$179,329	\$147,324	\$1,747,874
Other Grants & Contracts	\$88,221	\$61,555	\$131,686	\$213,830	\$342,958	\$110,473	\$287,946	\$455,980	\$95,193	\$173,714	\$1,961,555
Financial Aid											
PELL	\$1,369,565	\$1,818	\$5,184,862	\$310,687	\$302,608	\$4,854,274	\$1,042,888	\$154,011	\$4,860,157	\$983,925	\$19,064,794
Work Study	\$33,229	\$39,174	\$35,366	\$88,227	\$90,990	\$59,892	\$83,646	\$106,443	\$89,812	\$100,328	\$727,107
Other Federal Financial Aid	\$107,621	(\$480)	\$115,644	\$30,356	\$7,063	\$131,283	\$61,603	\$2,282	\$119,731	\$43,651	\$618,756
Other State Financial Aid	\$1,335,215	\$31,025	\$5,502,840	\$524,946	\$333,302	\$4,880,544	\$1,300,155	\$251,372	\$4,879,016	\$939,504	\$19,977,920
Direct Loan	\$1,140,139	\$236,360	\$3,571,411	\$1,035,958	\$375,494	\$3,888,418	\$1,075,675	\$785,542	\$4,021,131	(\$13,827,181)	\$2,302,947
Other Expenditures											
Salary & Benefits	\$5,032,727	\$8,156,586	\$8,540,330	\$9,380,139	\$9,064,210	\$9,138,224	\$9,514,450	\$9,351,832	\$9,679,216	\$9,598,669	\$87,456,383
Capital Projects	\$3,011,258	\$3,825,466	\$358,748	\$2,263,009	\$1,993,671	\$537,800	\$971,009	\$504,008	\$234,647	\$969,175	\$14,668,791
Rent & Utilities	(\$82,820)	\$435,532	\$330,249	\$308,548	\$642,438	\$405,849	\$459,042	\$383,618	\$391,714	\$473,300	\$3,747,469
Travel	\$16,910	\$30,737	\$23,772	\$38,110	\$35,909	\$32,320	\$18,525	\$37,414	\$41,228	\$47,310	\$322,236
Goods, Equipment, and Supplies	\$59,742	\$134,018	\$156,103	\$164,722	\$225,077	\$127,599	\$105,003	\$176,057	\$233,979	\$171,673	\$1,553,973
Auxiliary	\$107,666	\$200,365	\$112,817	\$148,780	\$354,837	\$192,140	\$111,333	\$222,807	\$111,723	\$134,847	\$1,697,317
Other Expenses / Services	\$1,321,718	\$506,464	\$858,076	\$1,220,369	\$461,563	\$653,554	\$1,109,466	\$611,379	\$732,325	\$1,531,803	\$9,006,717
Total Expenditures	\$14,958,518	\$15,950,590	\$28,046,976	\$20,040,298	\$18,042,242	\$28,216,572	\$19,774,445	\$16,572,435	\$34,511,466	\$5,572,412	\$201,685,954
Net Activity	\$8,457,463	\$3,202,948	\$1,708,535	\$166,715	\$2,574,114	(\$6,622,890)	\$4,047,641	\$2,656,373	(\$8,605,628)	\$11,147,739	\$18,733,012

CONSENT AGENDA ITEMS: HEAD START UPDATES

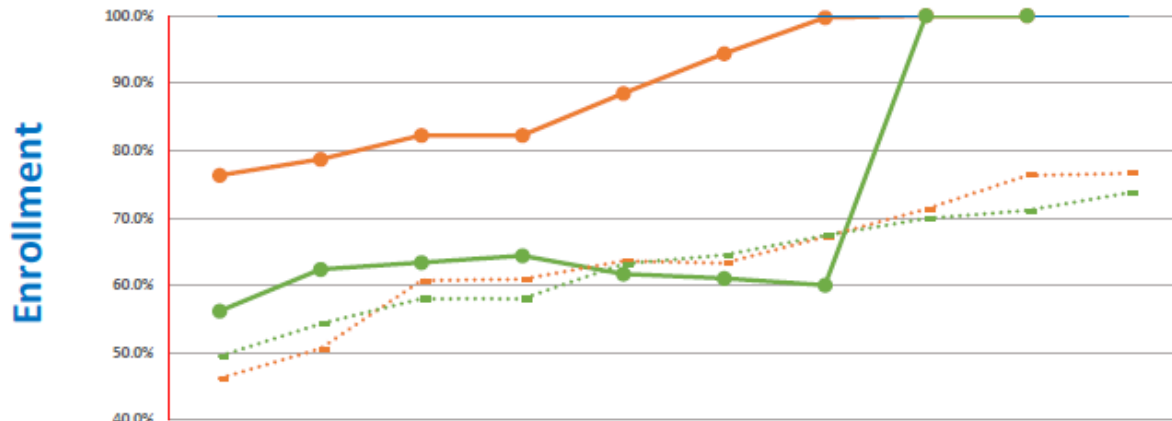
Submitted by: Bobbi Woodral
District Director Head Start/EHS/ECEAP
June 18, 2024

STATUS REPORT HEAD START/ECEAP/EHS

JUNE 2024

ENROLLMENT

In the month of May, Head Start successfully filled all our available slots, enrolling 100% of the 345 slots. Similarly, Early Head Start also achieved full enrollment, serving 100% of the 346 slots.



*HS funded enrollment was reduced in April 2024

Recall that our program was identified as chronically under-enrolled in April of 2023 by the Head Start office, resulting in the implementation of a 12-month action plan to demonstrate progress towards full enrollment. As of April 2024, after the completion of the 12-month period, we successfully reached 100% enrollment. This accomplishment was made possible by our effective recruitment and marketing strategies, as well as the approval for slot reduction through the Change of Scope process.

We are currently in the phase of monitoring enrollment in order to eliminate the "Chronically Under-enrolled" status. Agencies labeled as chronically under-enrolled will keep this status until they can demonstrate six consecutive months of enrollment that is at least 97 percent of their funded enrollment level. Once a grantee achieves six consecutive months of enrollment at or above 97 percent, they will receive a Chronically Under-enrolled Designation Removal Letter. Note that the months of June, July, and August will not be included in the six-month monitoring cycle due to service reductions during the summer. The monitoring cycle will resume in September, with April and May of 2024 being counted as months one and two.

NON-FEDERAL SHARE WAIVER

Spokane Head Start/Early Head Start is seeking approval for non-federal financial assistance exceeding 80% of our Head Start/Early Head Start program, as outlined in Section 640(b)(2) of the Head Start Act, "...impact of cost the Head Start agency may incur in initial years it carries out such a program." A waiver for the non-federal match amounting to \$653,104 for the period of September 2023 thru August 2024.

Historically, Child Home Learning Activities, which equate to parent volunteer hours, have served as our largest source of non-federal match. However, due to under-enrollment from September 2023 to March 2024 and the reduction in slots resulting from our Change-of-Scope in April 2024, the number of hours we can collect from our Home Learning Plans has decreased.

We anticipate a decrease of 24,928 volunteer hours @ \$26.20/hour that will reduce our NFS In-kind by \$653,104.

Budget Detail Non-Federal Resources

Non-Federal Match Resources			
	# of Hours Reduced	Hourly Rate w/ Benefits	HS/EHS Total
Parent Volunteer -			
Child Home Activities	(24,928)	\$ 26.20	(\$653,104)

PARENT SATISFACTION SURVEY

Each year, the HS/EHS program actively engages with parents to collect their valuable input regarding the effectiveness of our program offerings in meeting the needs of children and families. By conducting the annual Parent Satisfaction Survey, we are able to gather comprehensive feedback on various aspects including the quality of services, staff, classroom operations, resources and supports, family engagement, and communication. The attached 2023-2024 survey represents a significant respondent percentage of 54% and serves as a valuable tool for assessing our programming, implementing improvements, and formulating future strategies.

ECEAP UPDATES

In previous ECEAP reports, we discussed DCYF’s strategic plan to transition to Entitlement. This plan focuses on increasing funding and expanding the number of available slots for ECEAP services across Washington state. In alignment with this, CCS ECEAP has been strategically planning to reallocate 68 School Day Slots to underserved areas within our community.

At the Northeast Youth Center, we are implementing a mixed model of services, reducing class sizes to 15 children and offering a variety of schedules including working day, school day, and part-day services. At the Salish School of Spokane, the number of children served will increase from five to ten. Additionally, discussions between Head Start and ECEAP are underway to explore how ECEAP slots can best integrate into Head Start programming to benefit the community. Both West Valley School District and Deer Park School District plan to expand during this program year, further supporting the reallocation efforts and enhancing our ability to serve more children by the end of the 2024-2025 program year.

As part of Entitlement, the Legislature authorized slot rate increases to support ECEAP funding needs. School Day will receive a 5% rate increase and Working Day will receive a 9% rate increase. Each of these rate increases are significant to ECEAP programming and will benefit the implementation of quality services throughout our program. Currently, CCS ECEAP has a total of 422 Part Day, 297 School Day, and 88 Working Day slots subcontracted throughout the community.

Prepared by: Bobbi Woodral, District Director

**HEAD START/EARLY HEAD START FY 23-24
BUDGET REPORT APRIL 2024**

4/30/2024

HEAD START 4SA6/HS24 - Grant Period 9/01/2023 Thru 8/31/2024							EARLY HEAD START 4SC6/EHS24 - Grant Period 9/01/2023 Thru 8/31/2024					
	Current Budget (Includes YTD Revisions)	YTD Revisions	Spent or Spending	Unspent Balance	Percent Spent	Time Elapsed	Current Budget (Includes YTD Revisions)	YTD Revisions	Spent or Spending	Unspent Balance	Percent Spent	Time Elapsed
FEDERAL FUNDING												
Personnel	3,854,259	(296,689)	2,902,250	952,009	75%	67%	3,964,793	(426,082)	2,850,054	1,114,739	72%	67%
Fringe Benefits	1,983,518	(65,195)	1,273,889	709,629	64%	67%	2,066,216	(42,565)	1,234,320	831,896	60%	67%
Travel	0	0	0	0	0%	67%	0	0	0	0	0%	67%
Equipment	31,000	31,000	30,159	841	97%	67%	18,000	18,000	17,592	408	98%	67%
Supplies	170,569	69,539	148,439	22,130	87%	67%	209,887	87,061	159,083	50,804	76%	67%
Contractual	0	0	0	0	0%	67%	0	0	0	0	0%	67%
Facilities/Construction	0	0	0	0	0%	67%	0	0	0	0	0%	67%
Other	775,462	47,781	419,571	355,891	54%	67%	650,133	21,245	322,069	328,064	50%	67%
Indirect	611,245	(1,060)	404,876	206,369	66%	67%	628,923	18,756	531,715	97,208	85%	67%
Unobligated/To Be Reassigned	214,624	214,624	0	0	0%	67%	323,585	323,585	0	0	0%	67%
FEDERAL FUNDING TOTAL	\$7,640,677	\$0	\$5,179,185	2,246,868	68%	67%	\$7,861,537	\$0	\$5,114,834	2,423,118	65%	67%
OTHER FUNDING												
SCC/SFCC Student Gov't Funds	66,381	0	44,847	21,534	68%	67%	60,323	0	36,477	23,846	60%	67%
Child Care Fees	1,350,953	(259,318)	572,675	778,278	42%	67%	1,882,128	15,602	941,142	940,986	50%	67%
OTHER FUNDING TOTAL	\$1,417,334	(\$259,318)	\$617,522	\$799,812	44%	67%	\$1,942,451	\$15,602	\$977,619	964,832	50%	67%
TOTAL FUNDING	\$9,058,011	(\$259,318)	\$5,796,706	3,046,680	64%	67%	\$9,803,988	\$15,602	\$6,092,454	3,387,949	62%	67%
Training & Tech Assistance Funds	\$76,563		\$52,676	23,887	69%	67%	\$145,055		\$45,658	99,397	31%	67%
Non-Federal Share Match HS/EHS	\$3,991,767		\$2,356,909	1,634,858	59%	67%	**Head Start and Early Head Start Non-Federal Share is Combined**					

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

4/30/2024

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 Liaison _____

USDA CACFP Meal Service Report - April 2024

Number of Reimbursable Meals		Actual HS/EHS Reimbursement		
7,089	Breakfast	\$16,162.92	Total Attendance	9,060
0	AM Snacks	\$0.00	Average Number of school days	19.58
8,743	Lunch	\$37,157.75	Average daily attendance	482.34
6,943	PM Snacks	\$8,123.31		
0	Supper	\$0.00		
0	Evening Snacks	\$0.00		
22,775	Total	\$61,443.980	Cash-In-Lieu	Total
			\$2,579.22	\$64,023.20
			Monthly Food Operating costs	\$67,296.52
	April Farm to School Grant reimbursement			\$755.36

2024 Head Start/Early Head Start Parent Survey

April 1 – 30, 2024

299 Total Responses

Contents

2024 Head Start/Early Head Start Parent Survey..... 1

 Head Start/Early Head Start Services2

 Our Staff4

 In the Classroom7

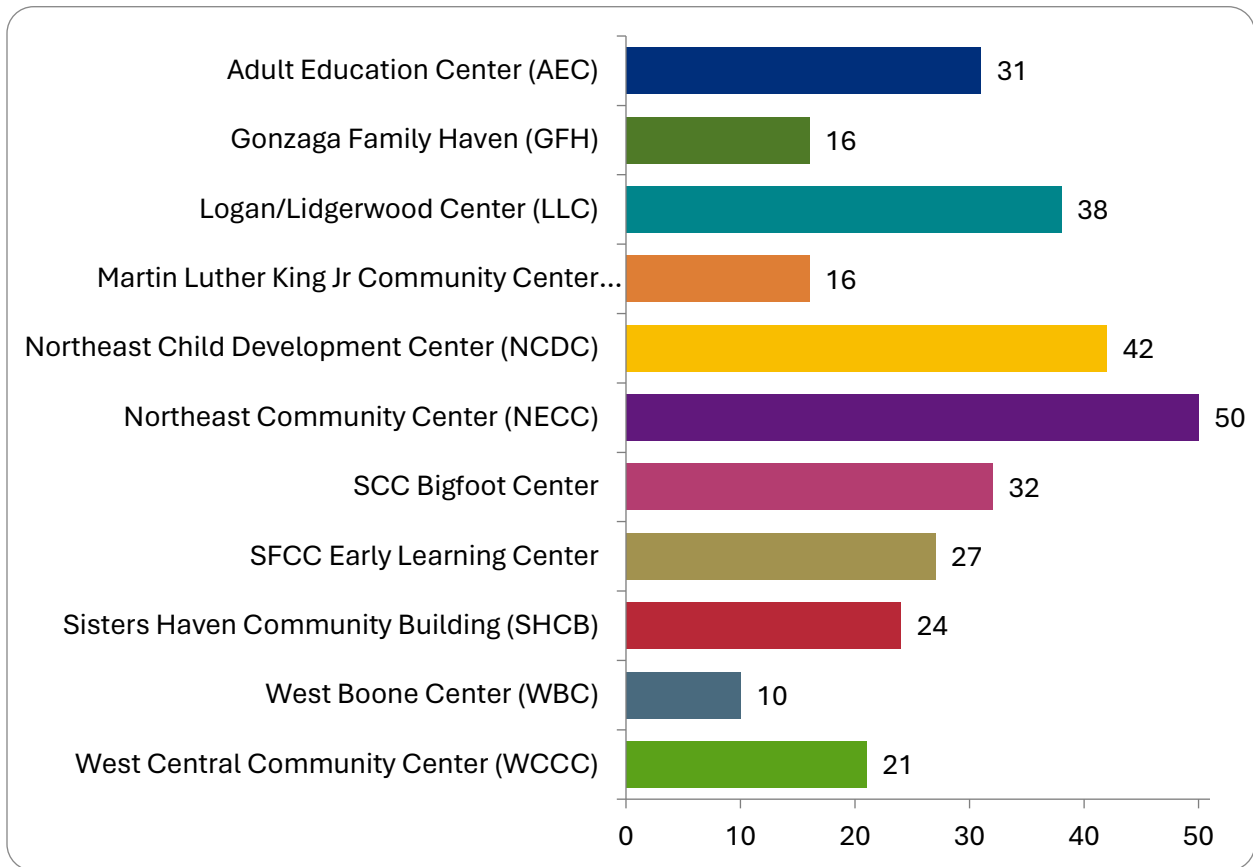
 Resources and Family Support9

 Parent/Family Engagement 13

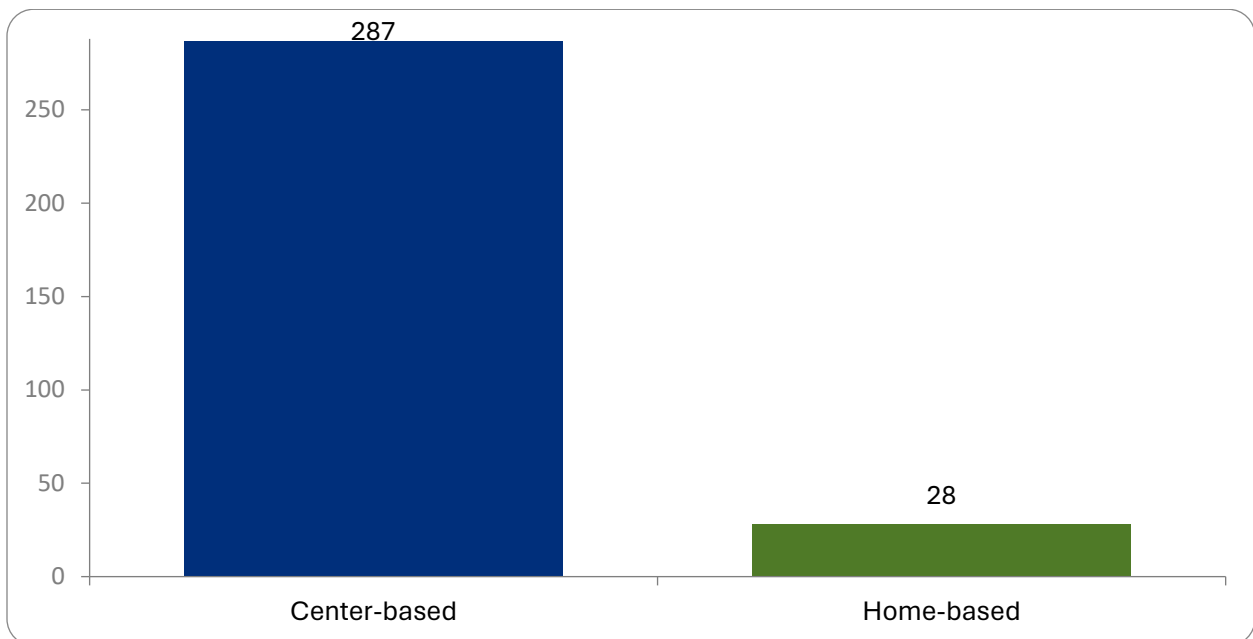
 Communication 16

Head Start/Early Head Start Services

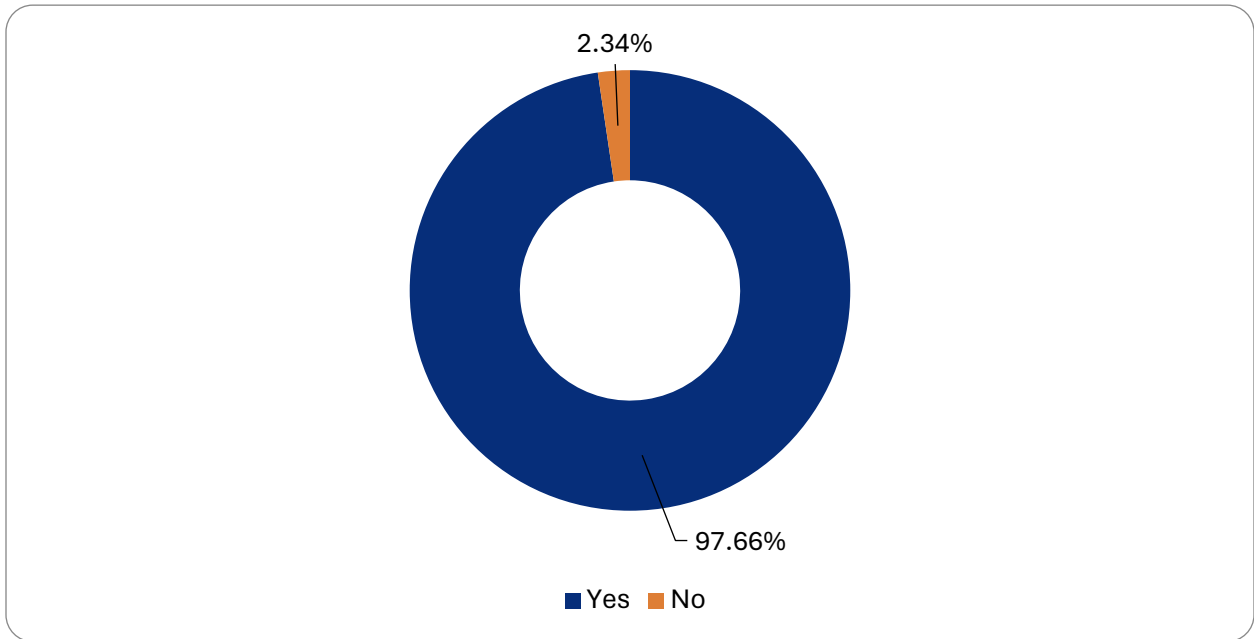
Q1. What center(s) does your child or children attend?



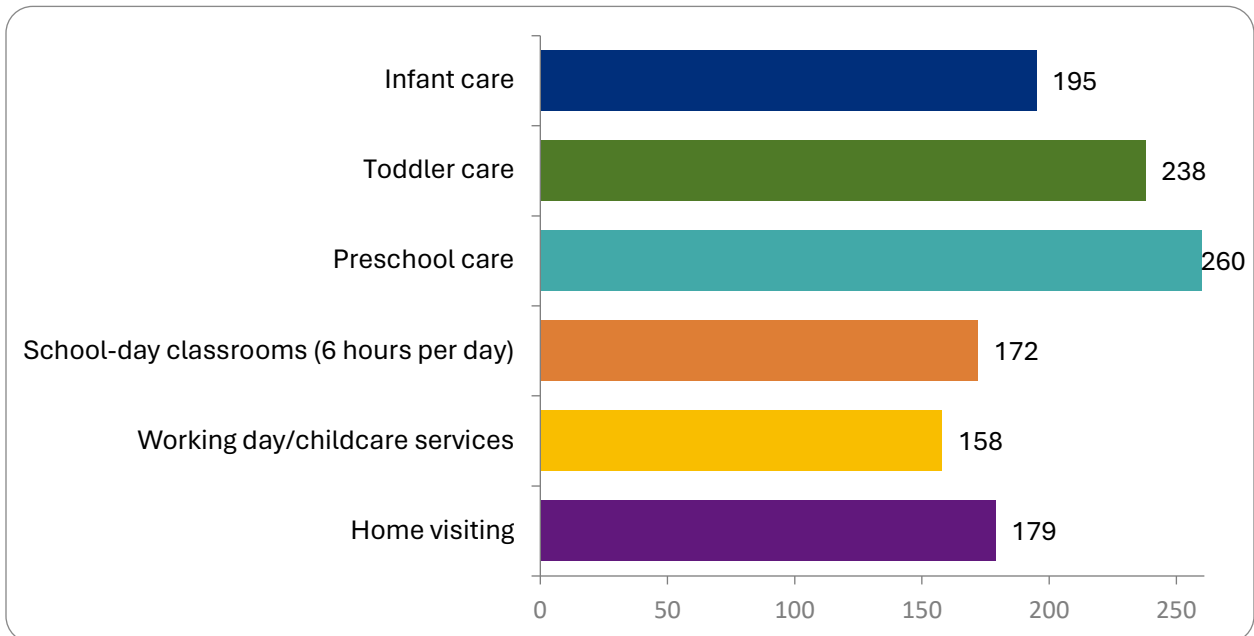
Q2: What models are you participating in?



Q3: Does this meet your needs?

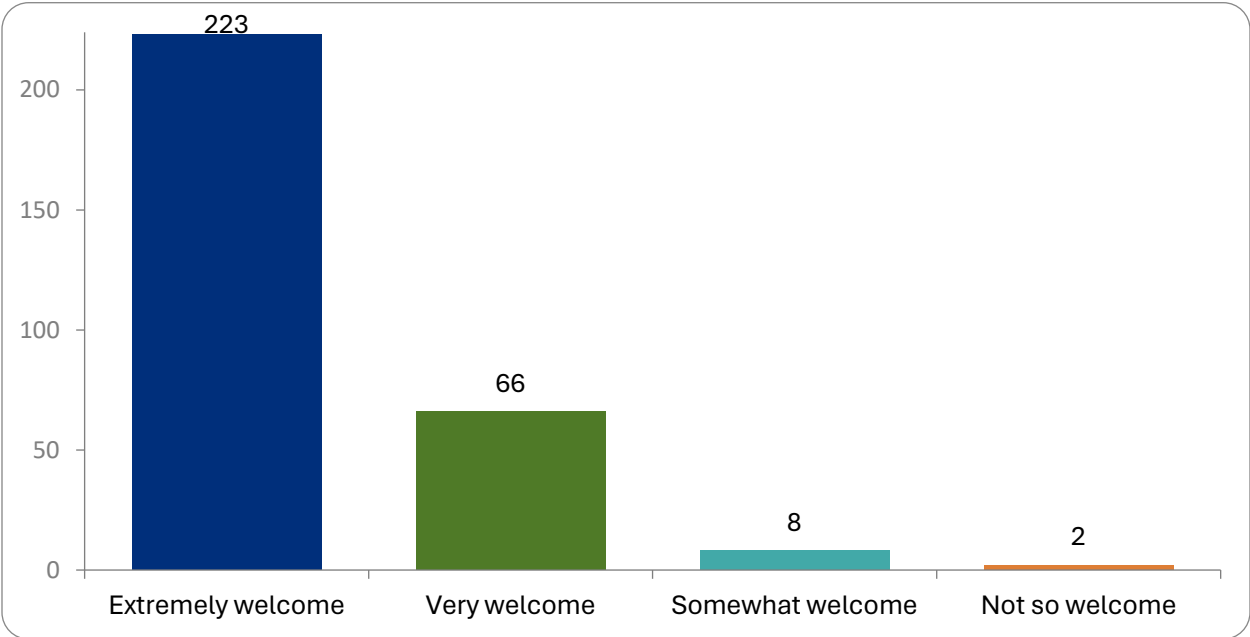


Q4: Are you aware of the different types of services we provide? (check all that apply)



Our Staff

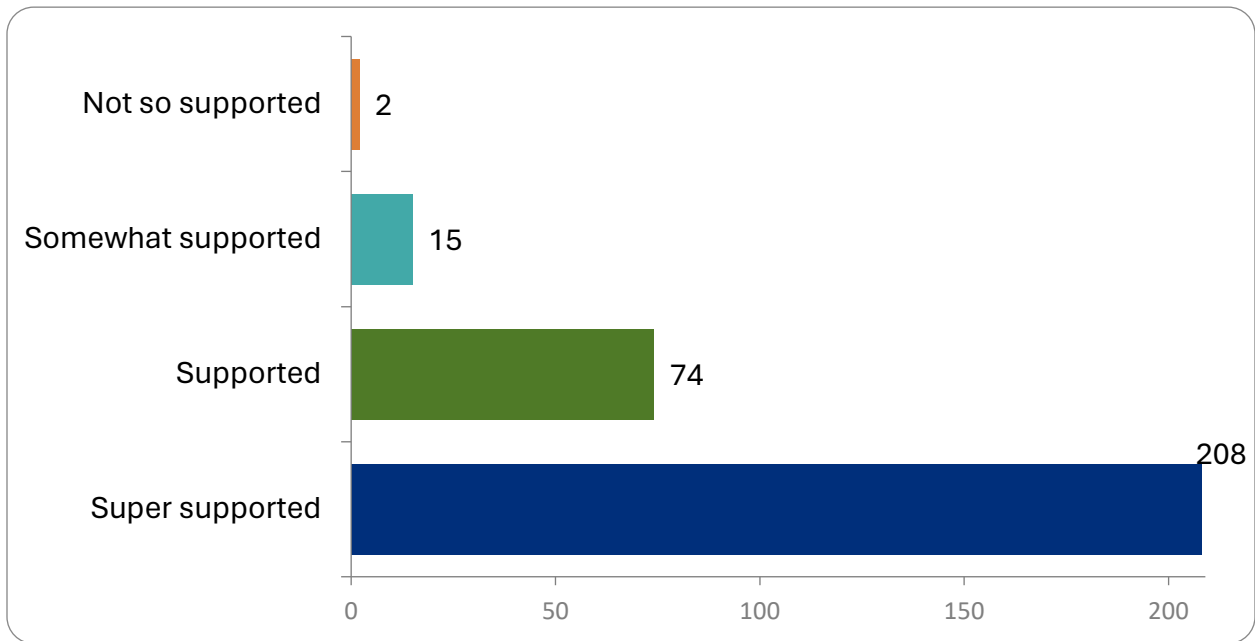
Q5: Head Start staff make you and your child feel welcome.



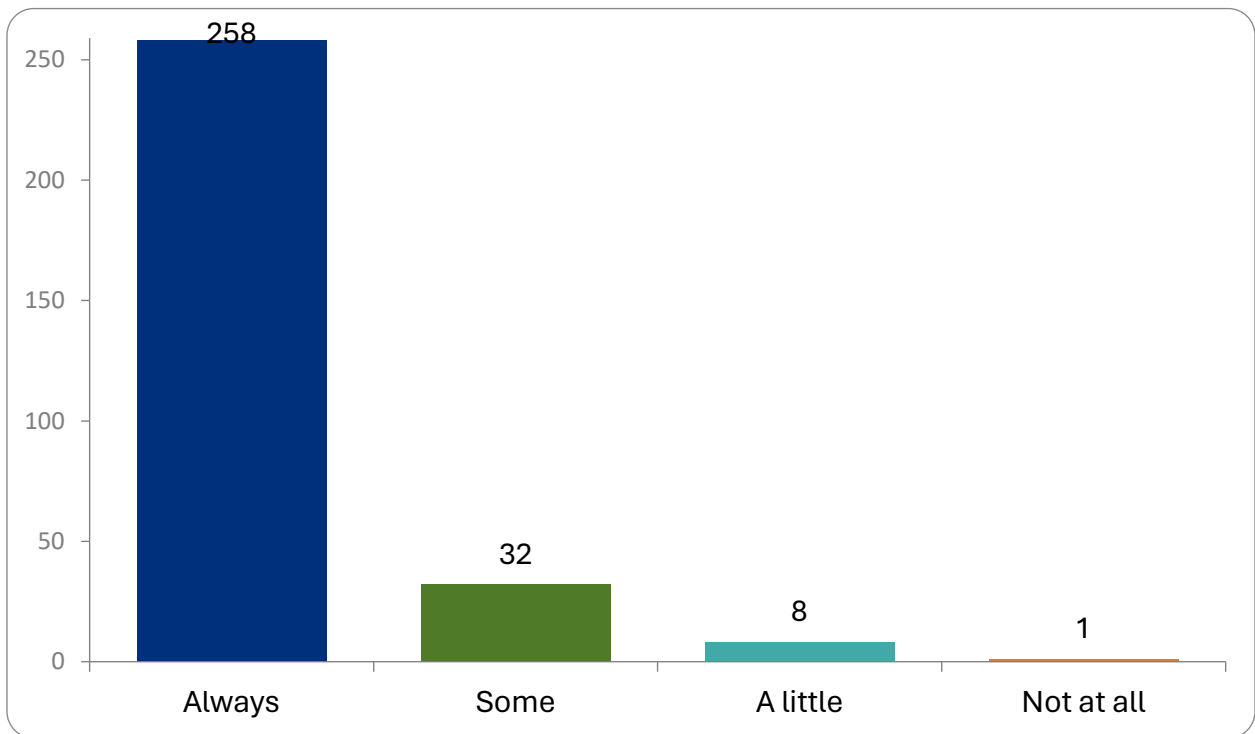
Q6: Head Start/Early Head Start staff are easy to get in touch with when you have a question or concern.



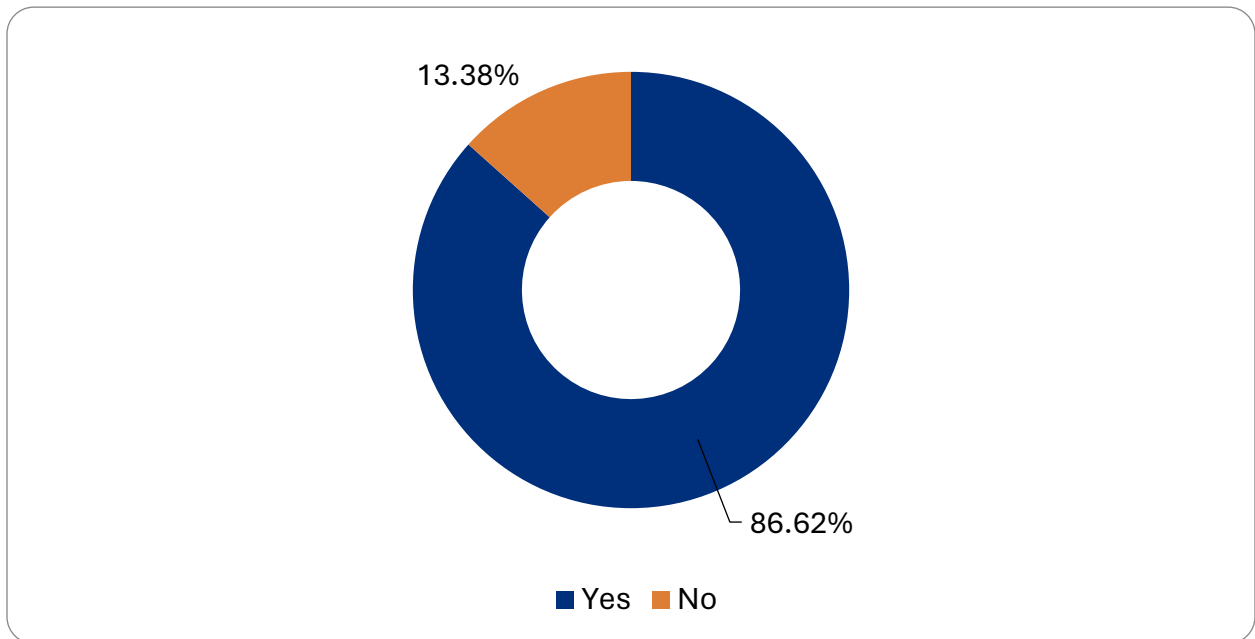
Q7: Your family feels supported by the Head Start staff.



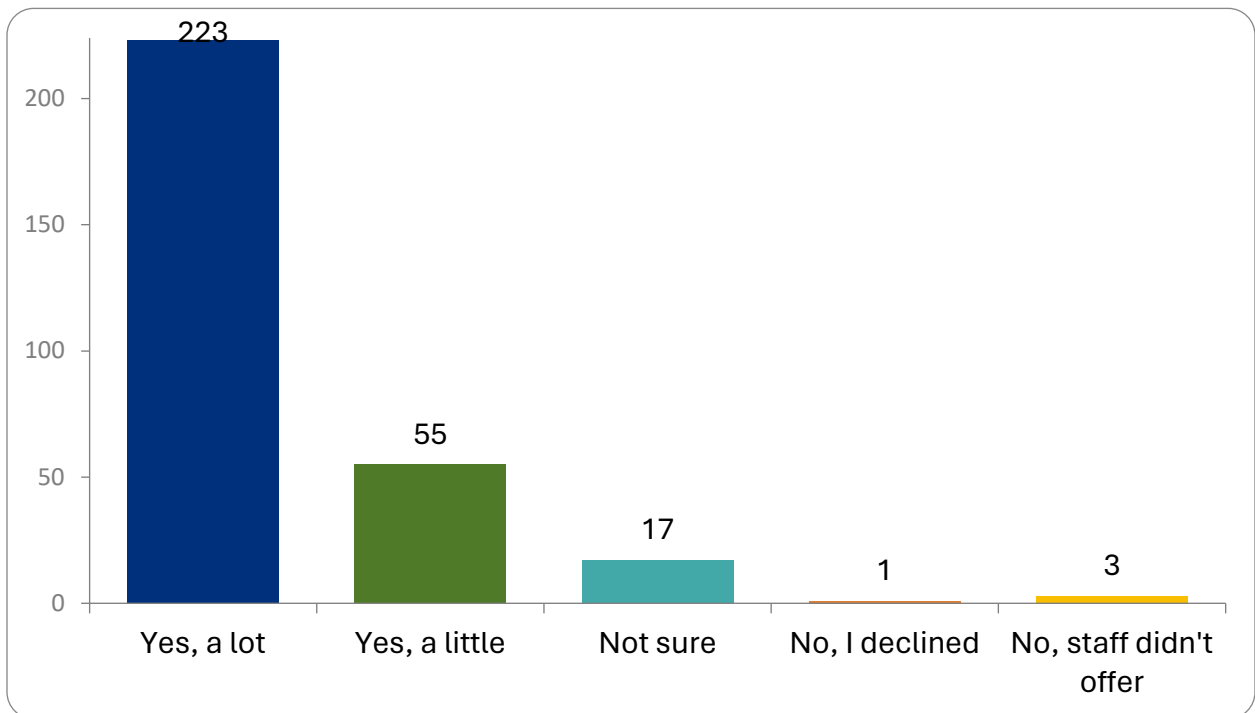
Q8: Head Start staff kept you informed of your child's progress toward school readiness, their behavior, and educational goals set for them.



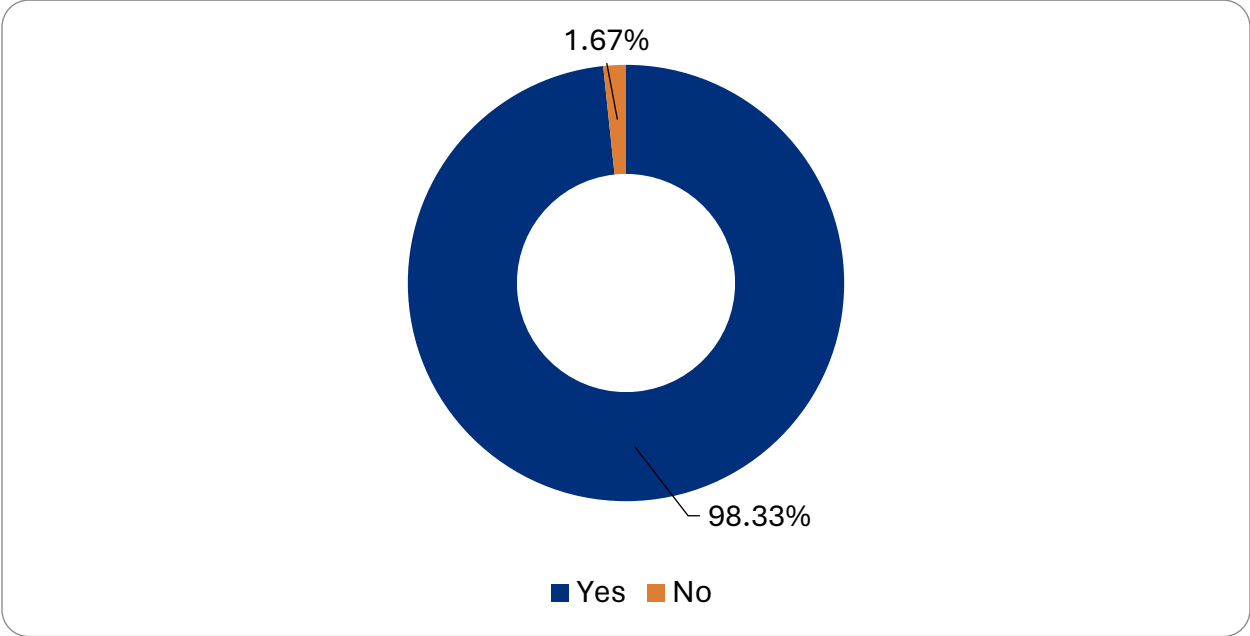
Q9: Head Start staff invited you to volunteer or get involved with Head Start activities.



Q10: Head Start staff worked with your family to set up individual or family goals.

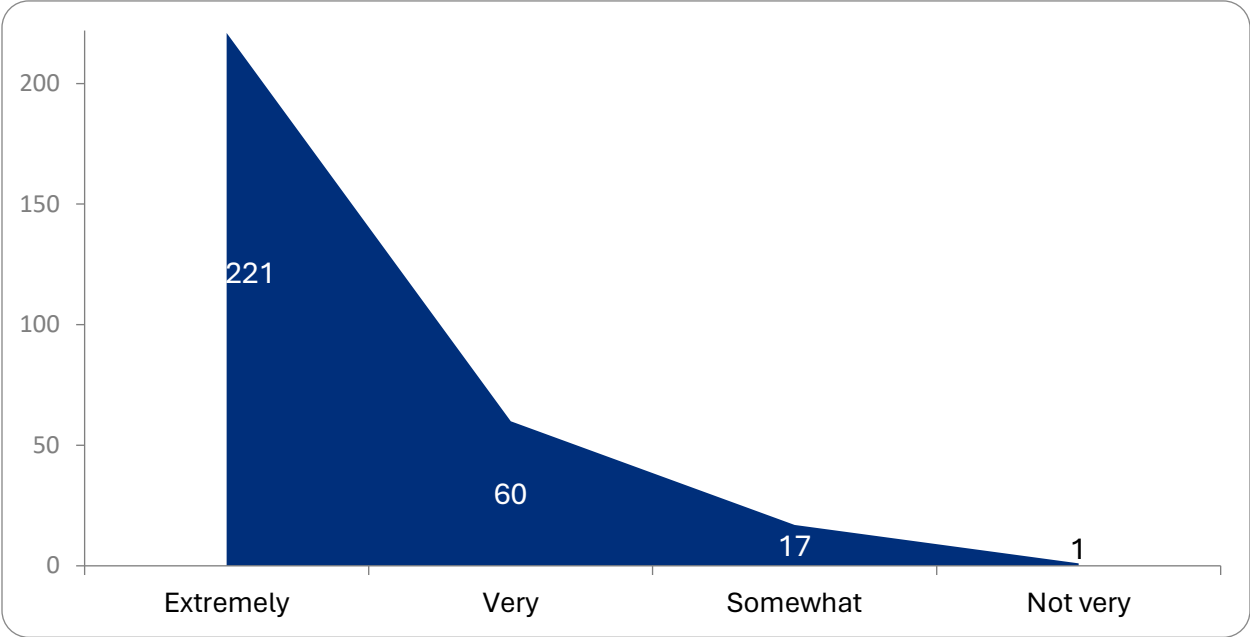


Q11: Your family's values and culture respected by Head Start staff.

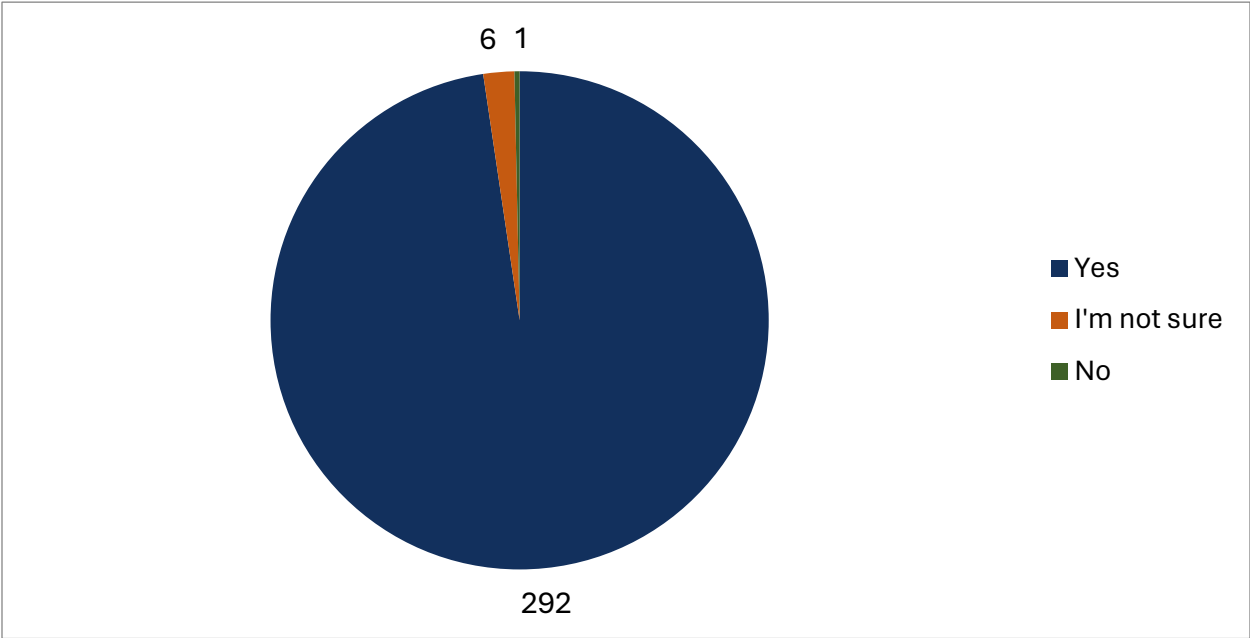


In the Classroom

Q12: The Head Start environment is welcoming and inviting.



Q13: The Head Start classroom provides opportunities for your child to learn.



Q14: How safe and clean are the classroom, building, equipment, and playground?



Q15. Regarding safety and cleanliness, what needs to be improved?

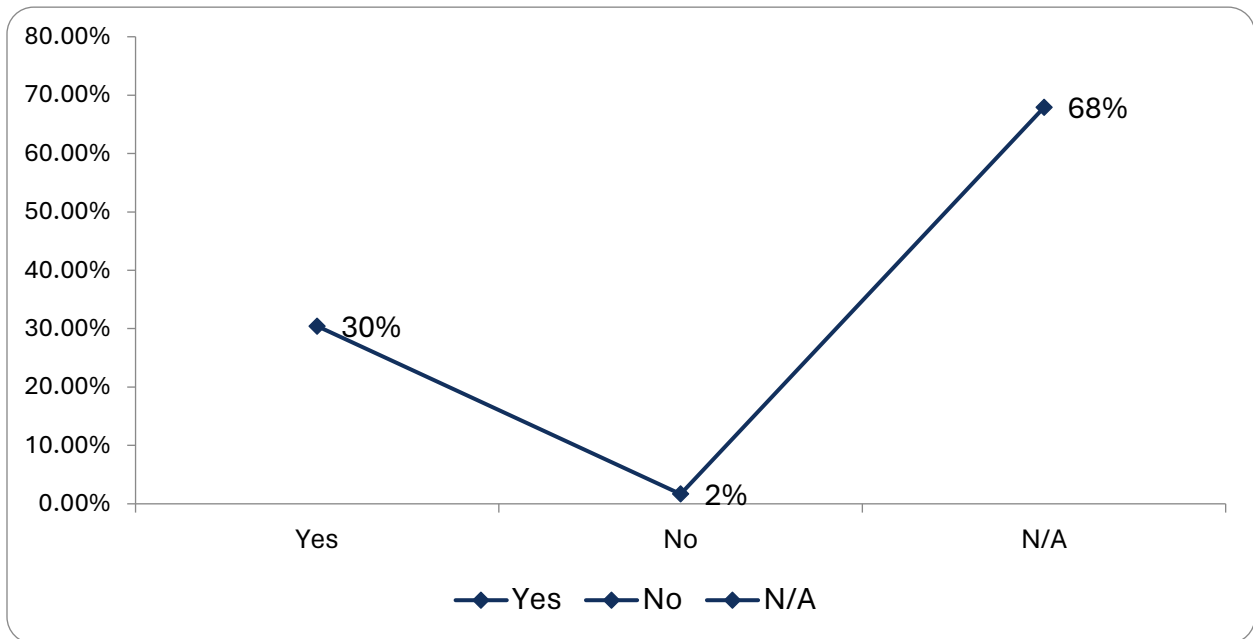
- Classrooms
- Talk in person about this
- take a look at the playground please
- the safety of the kids needs approval. the cleanliness is great!
- Playgrounds
- I was told the bushes in the play area would be cut down
- The yard

Resources and Family Support

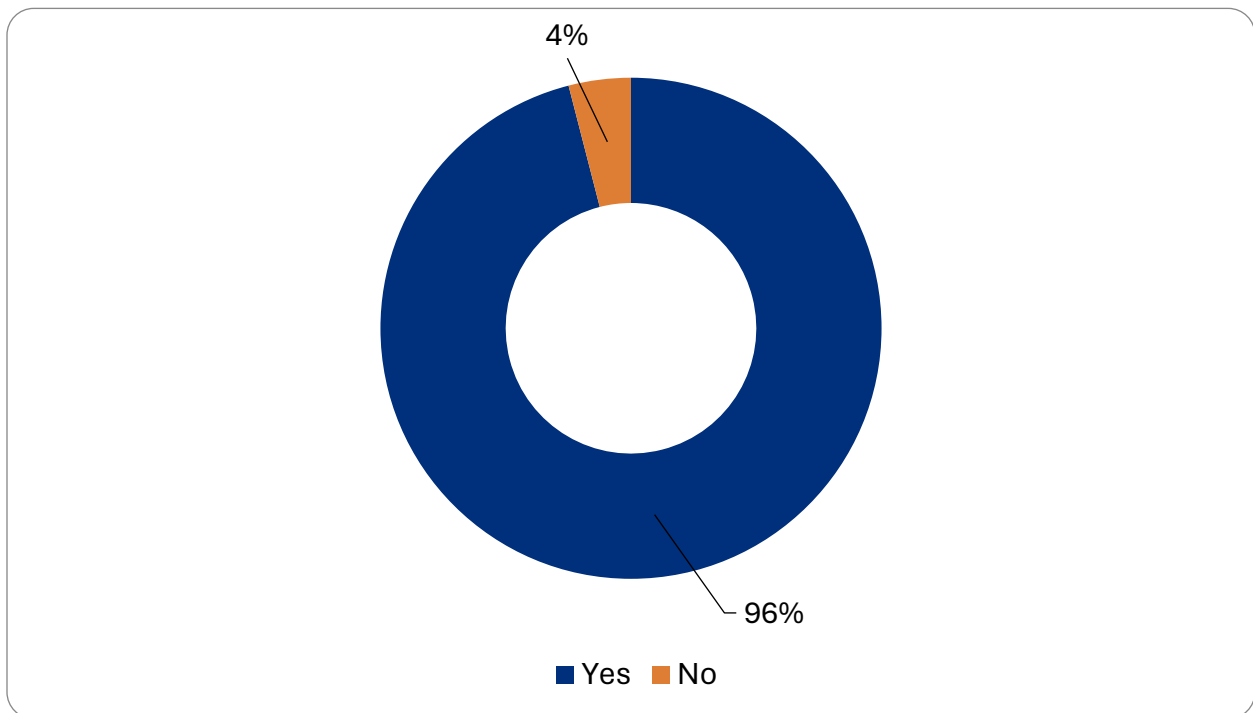
Q16: Head Start staff supported and discussed the importance of regular attendance.



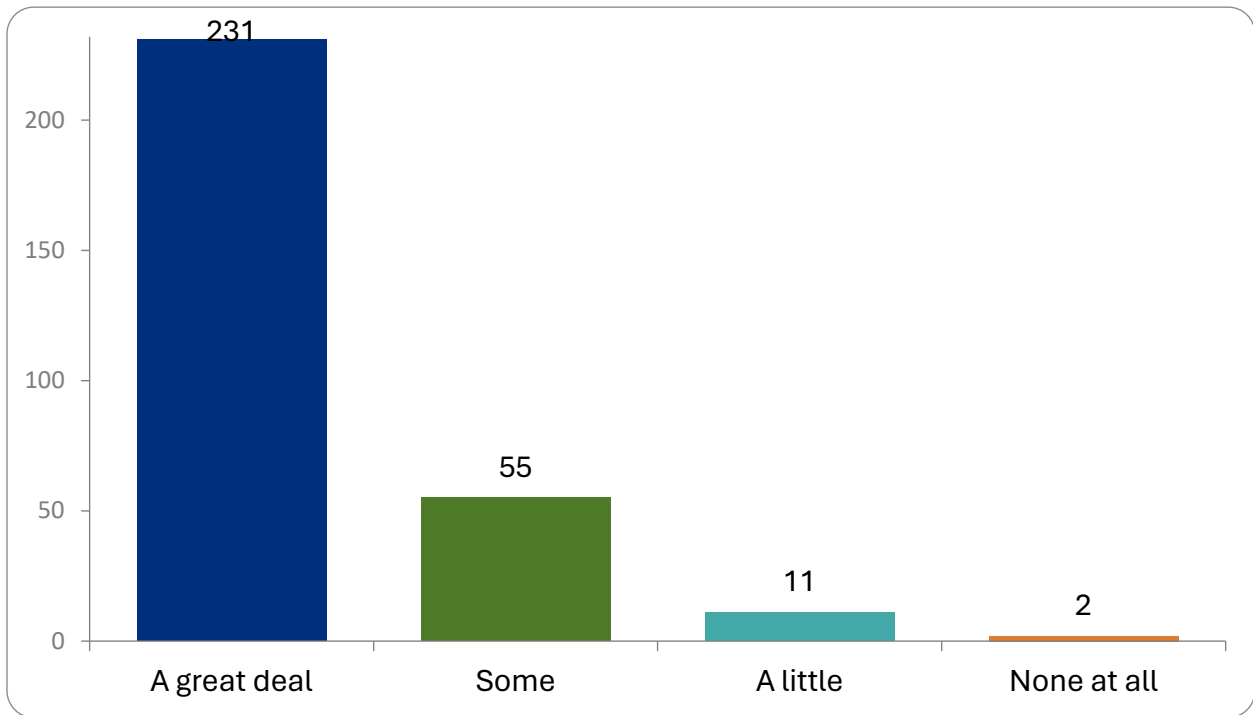
Q17: A language line and/or translated materials were available when you requested them.



Q18: Head Start staff provided your family with resources to support your family's needs.



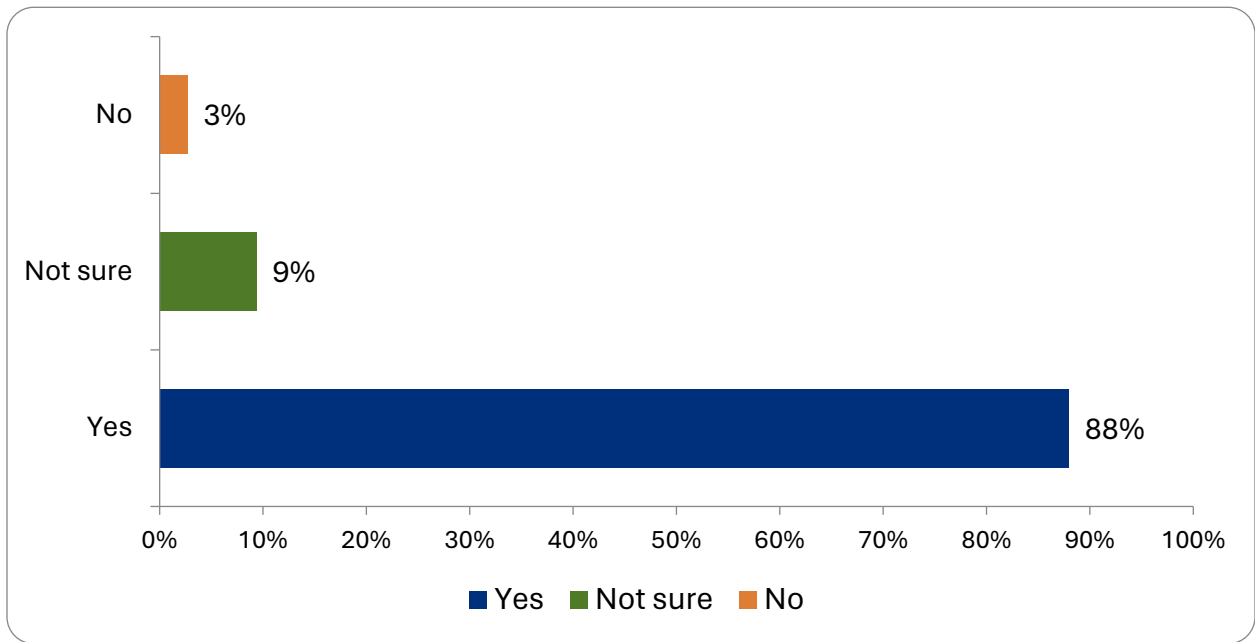
Q19: Head Start staff supported your family to achieve goals.



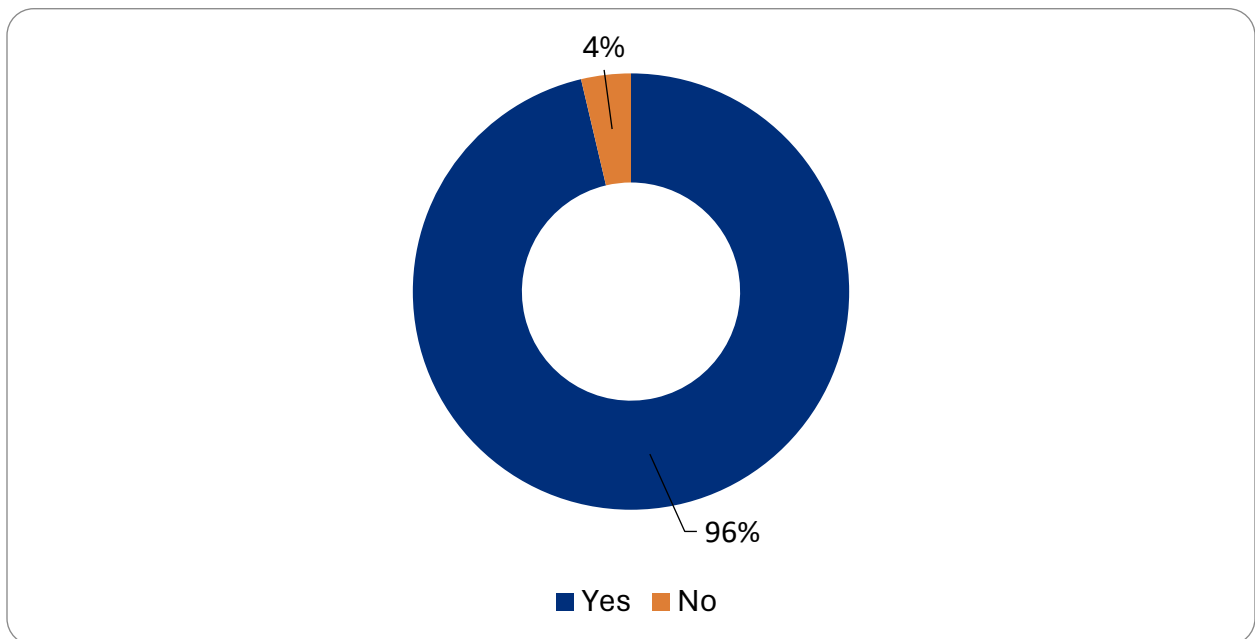
Q20: Head Start staff informed your family of the importance of good nutrition habits and provided resources for healthy food, healthy recipes, eating healthy on a budget, and/or gardening tips.



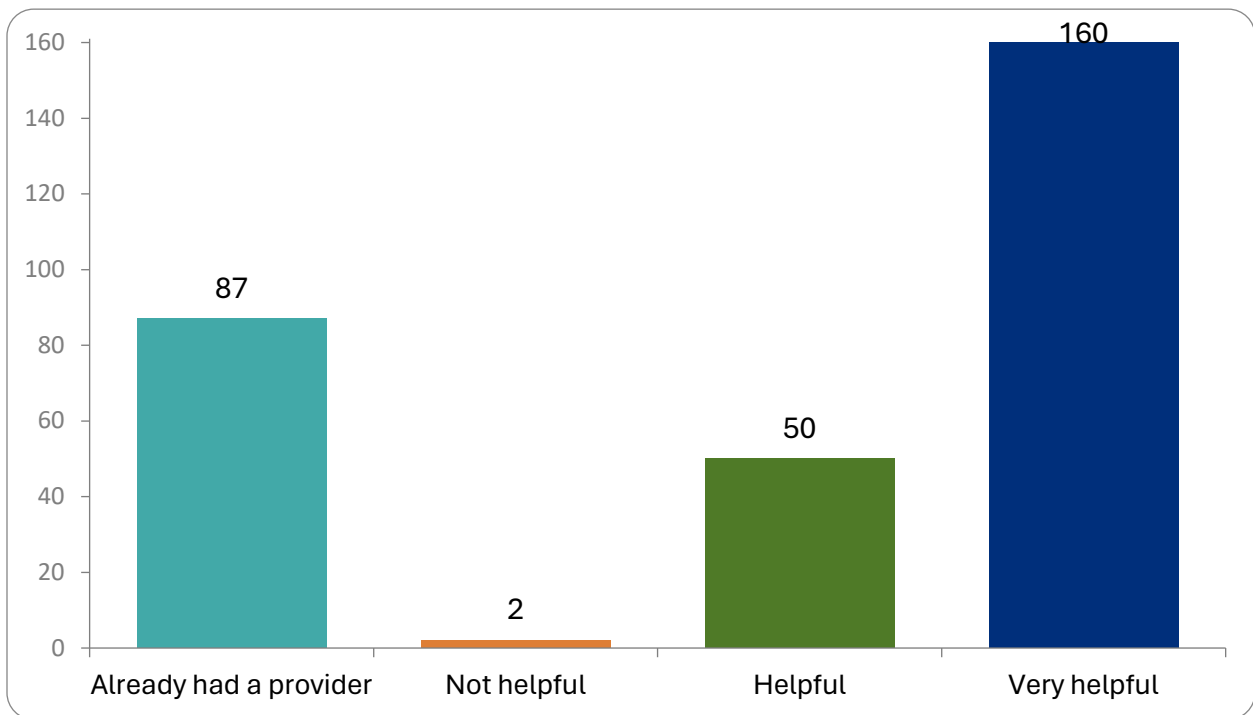
Q21: Head Start staff gave your family tools and resources in support of completing medical/dental exams and hearing/vision screenings.



Q22: Head Start staff encouraged you to complete your child's well-child and dental exams.

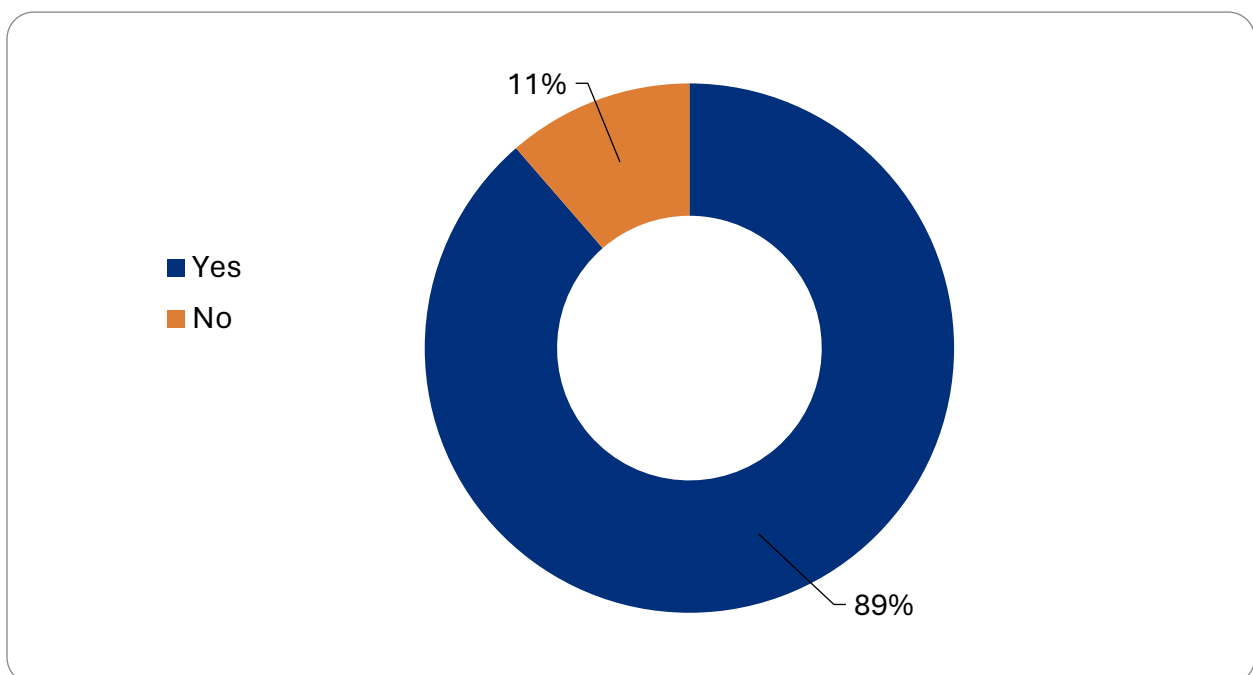


Q23: Head Start staff were helpful in accessing care to medical/dental providers.

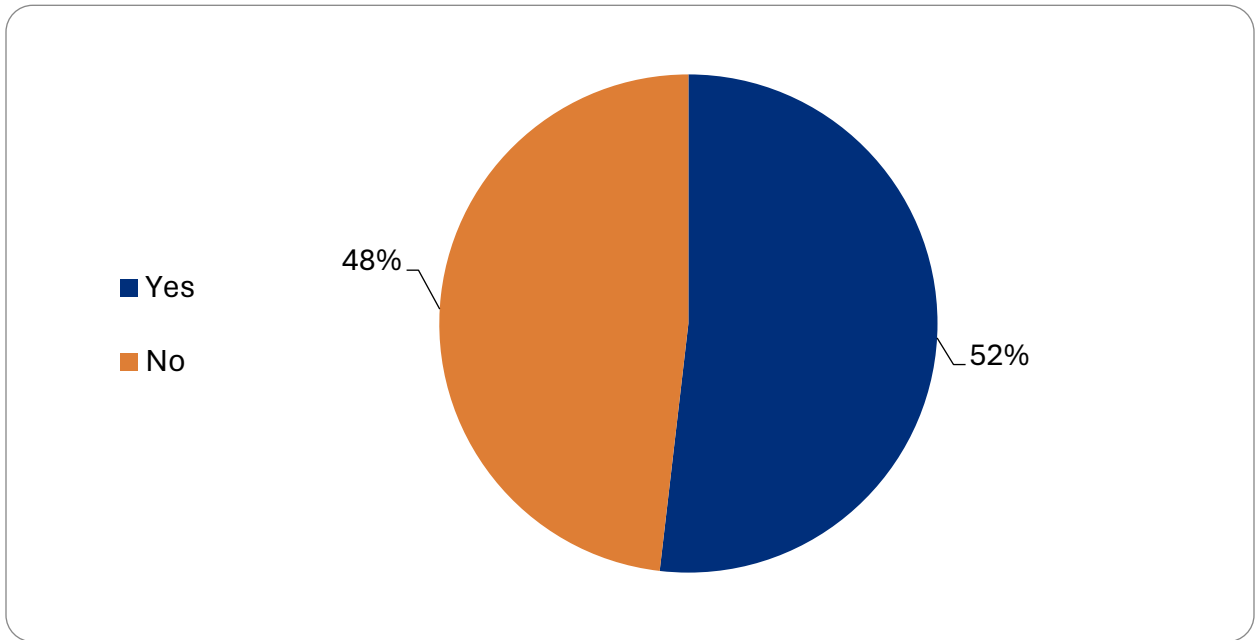


Parent/Family Engagement

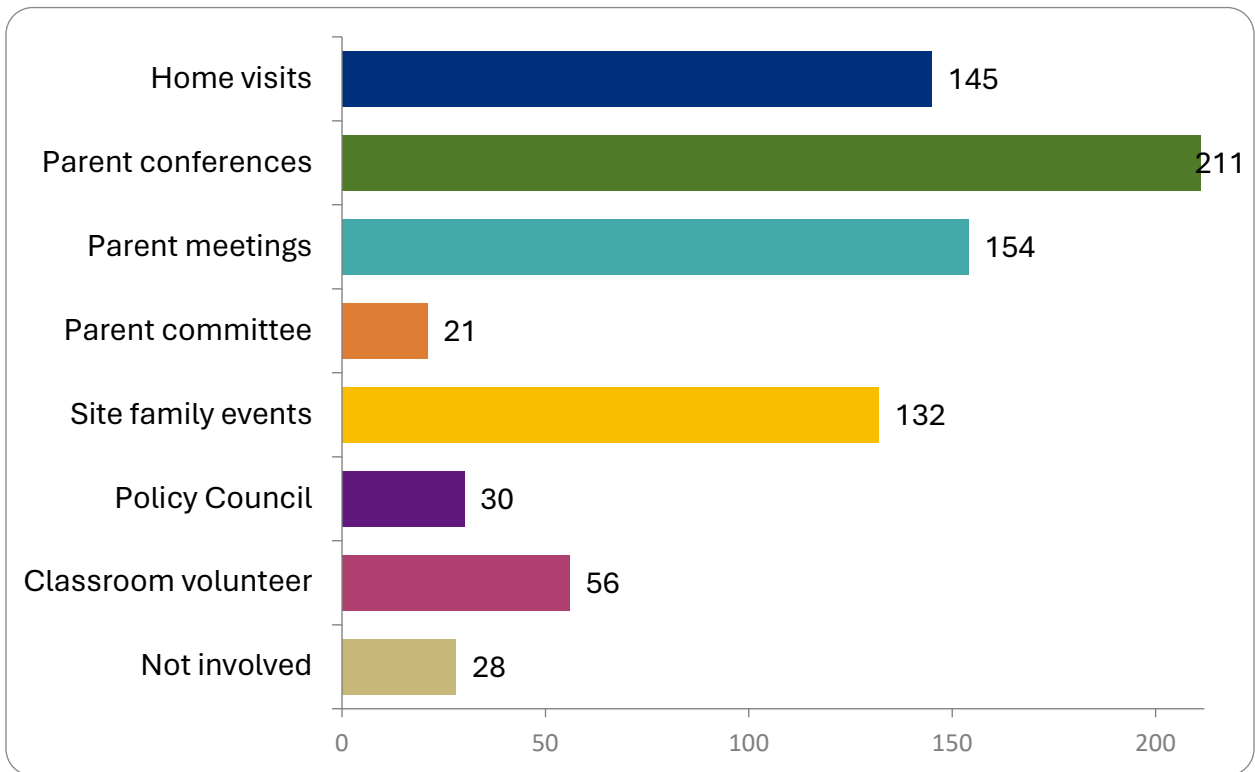
Q24: Head Start staff encouraged you to attend events. Examples: family activities, Parent Policy Council, Men and Children (MAC) nights, etc.



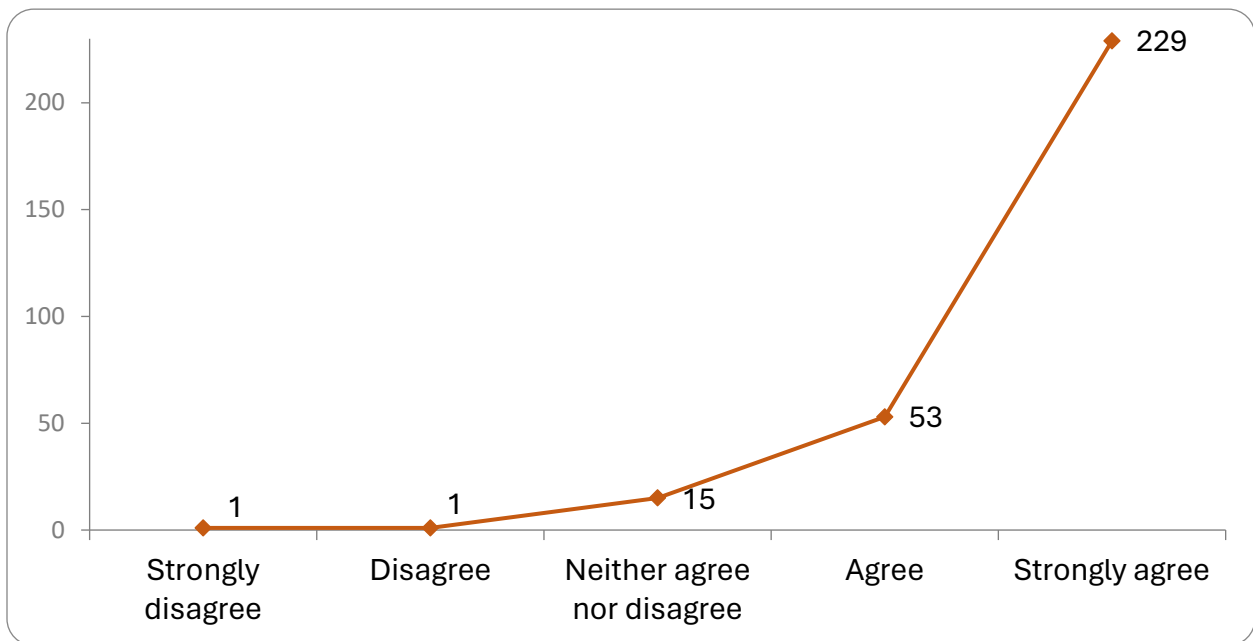
Q25: Head Start staff talked to you about becoming a Policy Council representative or a Washington State Association of Head Start & ECEAP (WSA) representative.



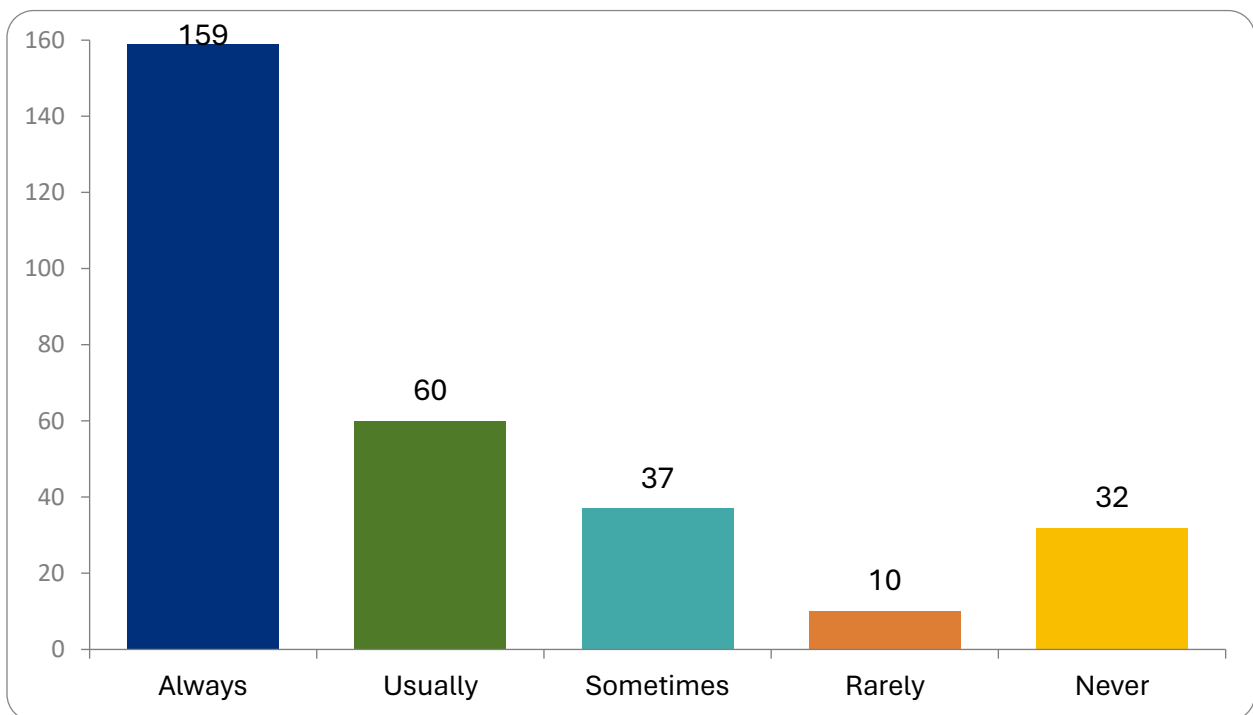
Q26: How were you involved in Head Start/Early Head Start this year? (check all that apply)



Q27: Head Start staff encouraged positive parent/child relationships.

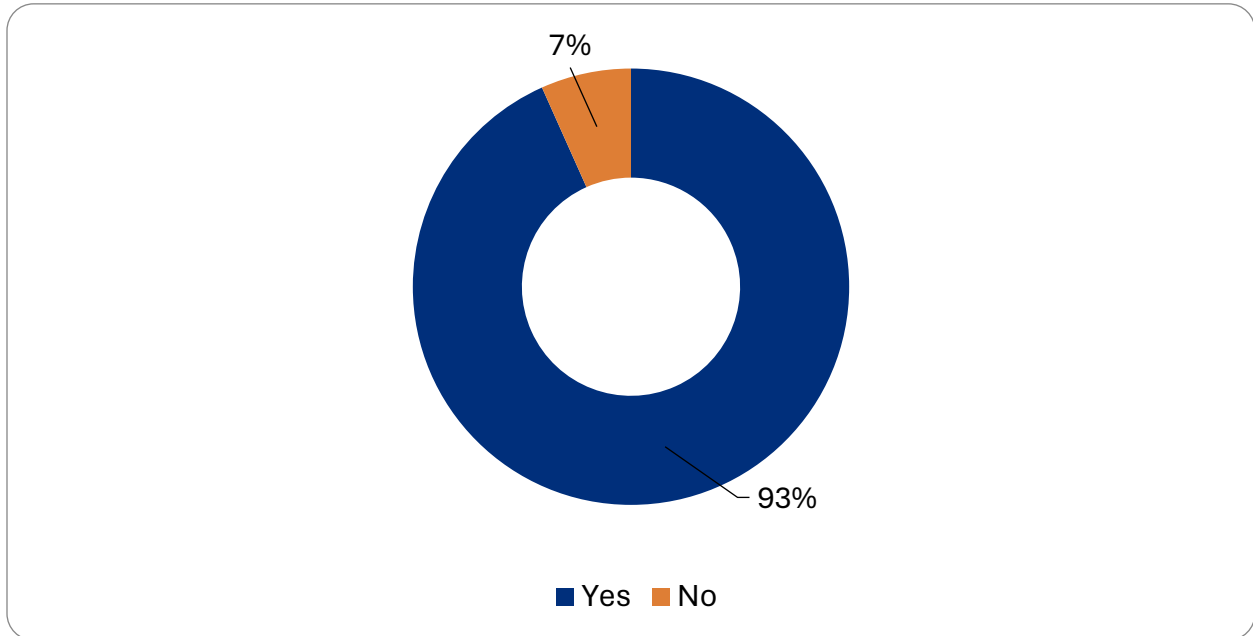


Q28: Head Start staff reviewed or sent home Conscious Discipline parenting materials and parent committee meeting minutes when I was unable to attend the event.

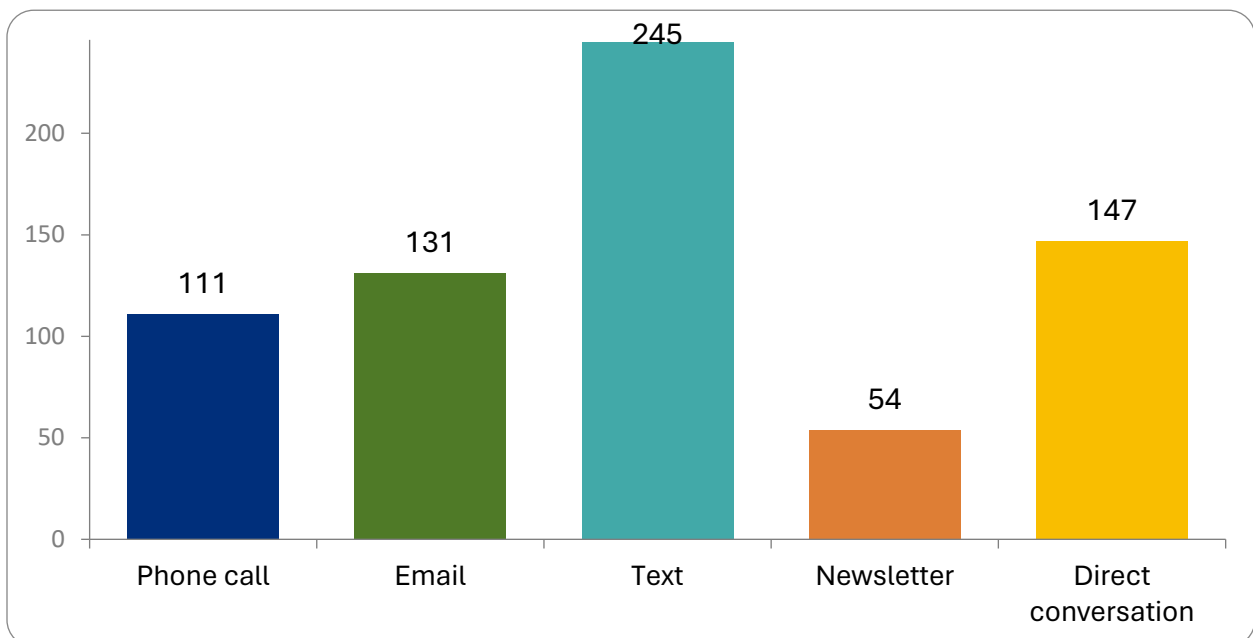


Communication

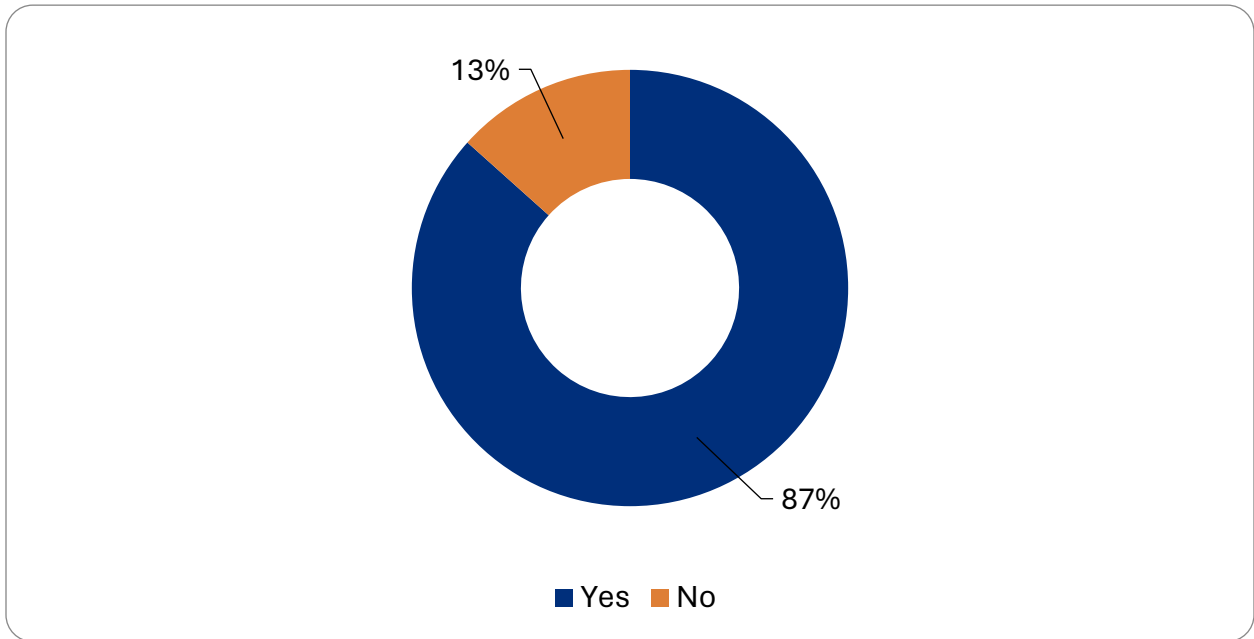
Q29: Head Start staff has empowered you to seek daily communication from your child's center.



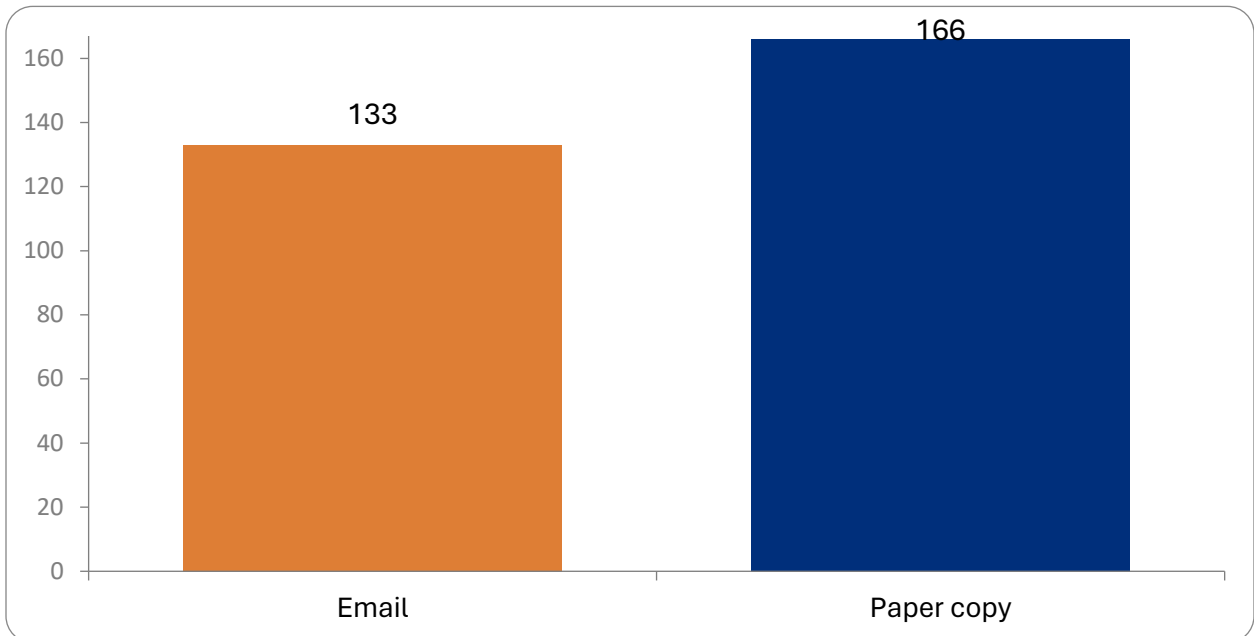
Q30: How would you prefer to receive information from Head Start/Early Head Start? (select your top two)



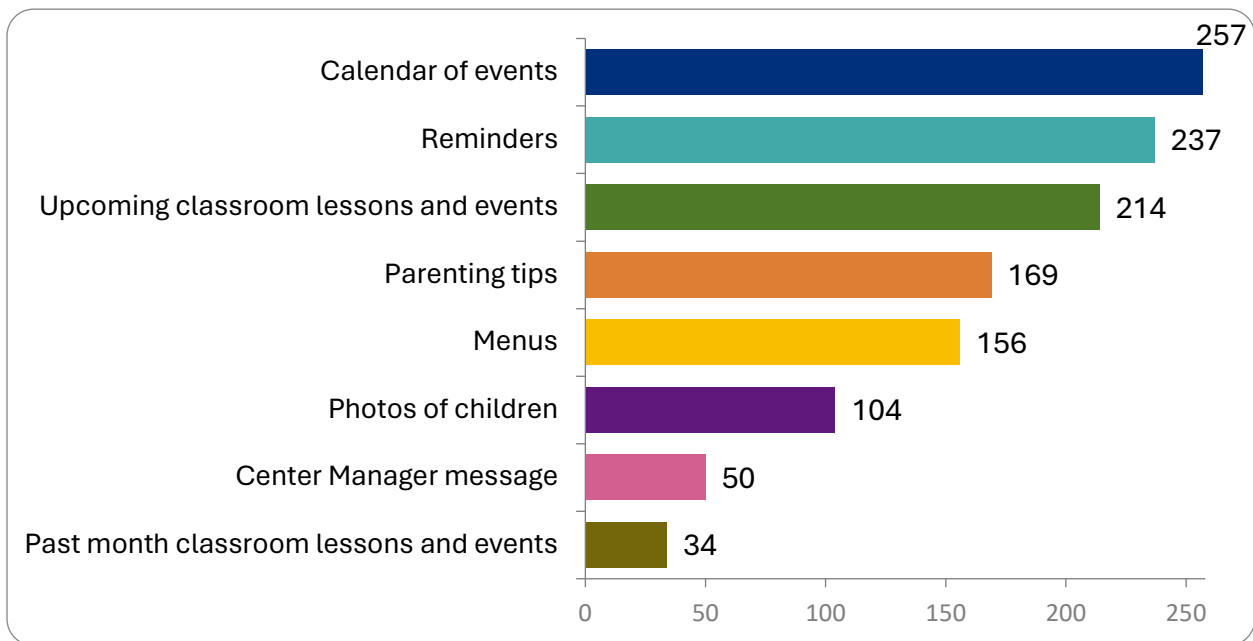
Q31: Is your center's monthly newsletter helpful?



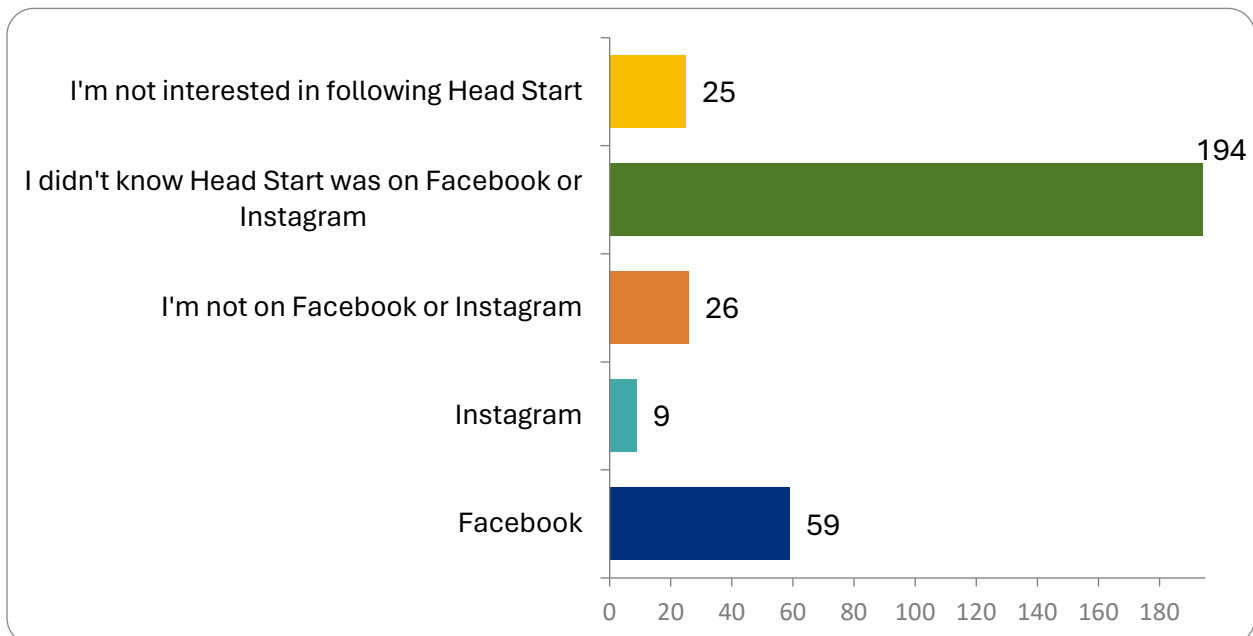
Q32: What is the best way to receive your center's newsletter?



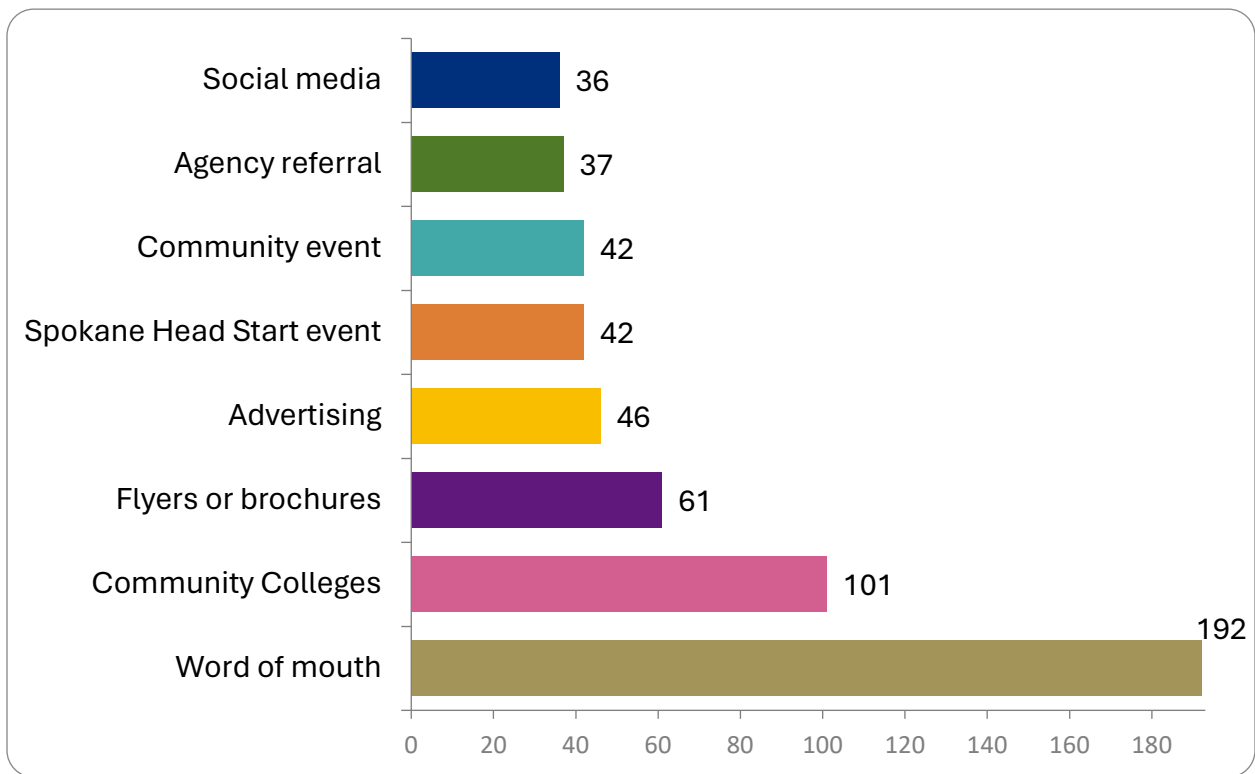
Q33: What would be helpful in your center's monthly newsletter? (check your top four)



Q34: Do you follow us on social media?



Q35: Where have you heard about Head Start/Early Head Start? (check all that apply)



CONSENT AGENDA ITEM:

Community Colleges of Spokane
Business and Finance Office

Delegation of Authority for Investment Account with D.A. Davidson:

The CCS Board of Trustees (Board) engages in responsible governance by delegating broad authority, express and implied, to the Chancellor or designee to manage and conduct the affairs of CCS, except for those matters reserved either by law or by the Board, for the proper exercise of its fiduciary duties to the district.

Pursuant to CCS Policy 1.40.01 – Delegation of Authority, the Chancellor is responsible for the interpretation and implementation of board policies and for the administration of the district in general.

Board Resolution 24-02 authorizes Chancellor Brockbank to conduct the general affairs of CCS and to act in matters relating to the general business and financial affairs, organization, and management of CCS, including the express or implied authority to carry out the administration and operations of CCS.

The attached Non-Corporate Organizations and Associations Resolution authorizes CCS to open an investment account with D.A. Davidson & Co. and to make investments in accordance with CCS policy and Washington State law. The resolution authorizes Kevin Brockbank, Chancellor, and Linda McDermott, Chief Financial Officer, to act on behalf of CCS with D.A. Davidson.

The Resolution is consistent with existing policy and administrative procedures for delegation of authority.

Recommendation: It is recommended that the Board of Trustees approve the enclosed D.A. Davidson Non-Corporate Organizations and Associations Resolution.

Attachment:

1. D.A. Davidson Non-Corporate Organizations and Associations Resolution

Submitted by: Dr. Linda McDermott, CPA
Acting Chief Financial Officer
June 18, 2024



Non-Corporate Organizations and Associations Resolution

Account #: 1403-1040 Branch #: 1152 FP #: 8148 TRAX #: _____

I, Linda McDermott, do hereby certify that at a meeting of the
(Print Name of Organization Secretary)

Board of Trustees of WA State Community College Dist 17 on June 18, 2024
(Print Name of Organization's Governing Body) (Print Name of Organization) (Print Date)

the following resolutions were adopted and are in full force and effect:

RESOLVED, that the organization open an account with D.A. Davidson & Co., for the purpose of buying, selling and trading in, for the account and risk of the organization, and in its name, stocks, bonds and other securities and contracts for commodities or securities and put and call options for cash and on margin or otherwise, including short sales and in accordance with the terms and conditions required by D.A. Davidson & Co.;

RESOLVED, that any one of the following officers of the organization, viz.

Linda McDermott
(Print Name(s))

Kevin Brockbank
(Print Name(s))

and their successors in such offices be, and hereby are, and each is authorized and empowered to enter orders for purchases of securities including, but not limited to, stocks, bonds and option contracts, and to enter orders for sales, assignments or transfers of stocks, bonds or in any other securities or option contracts now owned or hereafter acquired by the organization in its own right or in fiduciary capacity, and said officers and each of them is authorized and empowered to give instructions in every respect concerning said account with D.A. Davidson & Co., and said firm is authorized and empowered to make payment of monies and deliveries of securities and contracts to said officers or otherwise as they and each of them may order and direct, and said officers and each of them is authorized and empowered to execute any and all agreements with said firm on behalf of the organization in connection with said account in order to conform with the rules and regulations of D.A. Davidson & Co. concerning any of the aforesaid transactions, and in all matters and things before mentioned said officers, and each of them alone, is authorized to act for the organization and on its behalf;

RESOLVED, that the authority vested in said officers will be a continuing one and will remain in full force and effect until D.A. Davidson & Co. shall receive from the organization a written notice of the revocation of such authority; and the persons named (and their successors) shall be presumed to be continuously the holders of such offices until D.A. Davidson & Co. receives from the organization a written notice of the election of their successors, properly certified by the Secretary of the organization; and

RESOLVED, that the Secretary of the organization be, and hereby is authorized to certify to said firm the foregoing resolutions, and that the provisions thereof are in conformity with the laws of the organization.

I do further certify that the present officers of the organization are as follows:

Print Name(s):	Print Office Title:
<u>Kevin Brockbank</u>	<u>Chancellor</u>
<u>Linda McDermott</u>	<u>Chief Financial Officer</u>
_____	_____
_____	_____

DATED this _____ day of _____

¹If the resolution authorizes the Secretary to act thereunder, and the Secretary, alone or in conjunction with some other officer, does so act, certification should be by another officer in addition to the Secretary.

X
Secretary of the Organization¹

X
Officer of the Organization

ACTION: CONSIDER AUTHORIZATION TO GRANT EXCEPTIONAL FACULTY AWARDS

BACKGROUND

The Community Colleges of Spokane (CCS) Foundation established the Exceptional Faculty Award Endowment Fund in 1997. The endowment has been funded with matching dollars from the Washington State Legislature, Foundation contributions and contributions from Spokane Teachers Credit Union (STCU). The funds are endowed, enabling the Foundation to use interest earned to make annual awards. The current balance in the endowment fund is \$333,326.07. A district-wide committee is appointed to develop criteria for nomination and a timeline for the nomination process and make recommendations regarding recipients. Faculty members are appointed according to the Master Contract.

In the past the Foundation has annually awarded eight to twelve awards. The nominating committee is recommending 10 EFA awards.

RECOMMENDATION

It is recommended that the Board of Trustees of Washington State Community College District 17 approve the granting of CCSF Exceptional Faculty Awards for the 2023-2024 academic year as recommended by the committee.

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

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

Exceptional Faculty Award Recipients 2023-2024

Spokane Community College

Duane Hille

Duane integrates excellent learning strategies into every lecture and lab activity, nudging students far beyond their perceived capabilities. He weaves his relevant experiences into the lectures in such a way as to make the concepts come alive, especially for students who have no experience around aircraft. He is attuned to community college students 'reality: they lead whole lives with many moving parts (family, work, challenges). He leads with empathy by listening , offering solutions and encouragement. He goes above and beyond to help students be successful as whole people.

Melody Gartrell

Melody is always looking for innovative and creative ways to educate nurses to be safe and competent in skills and analytical/critical thinking. She has a drive to help students access materials and concepts to help them achieve their goals. Melody is often available outside of classroom time to work on projects, scenarios, simulations, and activities to make the learning environment fun and educational. Melody is a part of several committees including search committees for excellent additions to our faculty. She helps with tenure committees and college wide leadership.

Valorie Hein

Valorie is in the ABE Department as an adjunct faculty member at the Newport Rural Campus. Because of the pandemic, faculty at the Rural Campuses (Newport, Colville, Inchelium, and Republic) was significantly impacted. Valorie single handedly accommodated each center as the ABE Adjunct Instructor in order to provide continued educational opportunities for these communities. For many months, Valorie commuted daily to each of these centers. She alone taught and assessed lessons and facilitated necessary classes to students in person and via Zoom meetings in order to accommodate every student's needs. She also filled guidance counselor rolls to each of these facilities since two guidance counselors were absent because of maternity leave.

Spokane Falls Community College

Britni Weaver-Forsman

Britni demonstrates concern for student education in a variety of ways: 1. She works to teach abstract concepts in ways that connect with student experiences. This includes selecting diverse and accessible materials, as well as choosing topics from the history of philosophy that most fully dovetail with student interests. She is exceptionally kind and understanding, working with students to overcome whatever barriers to education they may face. 2. She is concerned with teaching philosophy courses in ways that promote all-purpose skills such as

strategies for reading, writing, conversation, and critical thinking. 3. She is generous with her time and concern for students, offering to help students even outside of the classroom during office hours and beyond. 4. Britni gives substantial time to student advising and student counseling, mentoring students inside and outside the classroom. 5. Britni works to bring extra-curricular activities such as Philosophy Presents--a speaker series for which she has secured several important speakers from across Washington.

Chris Cary

Chris has been a student-centered math instructor for years and years. I tell students that he will work as hard as they will. Meaning that if they need to meet on zoom at 9pm to work through homework, Chris will be there. I've had the privilege of observing Chris work with students of different backgrounds and abilities. He has a special talent for finding just the right way to explain the math so that the student can understand the concept. Chris has a relatable style that students connect with and enables students to be comfortable approaching him for help. Chris holds daily office hours in person and on zoom, where student regularly attend both. At any given day you can find Chris working math problems with a student just outside his office in the study area.

Chris Hansen

Chris Hansen stands as an unwavering advocate for his students' educational journey. It's more than just ticking off classroom hours; he consistently goes the extra mile, dedicating additional time outside of class to ensure everyone grasps the concepts. But for Chris, it's not solely about grades; he genuinely invests time connecting with students on a personal level. Whether discussing their goals, navigating life's challenges, or simply lending a compassionate ear, he's always there. Chris transcends the role of a mere teacher; he becomes a mentor, driven to witness each student not just succeed, but truly thrive. His commitment goes beyond a job – it's a mission to empower and uplift every individual in his class.

Harumi Norasakkunkit

Harumi Norasakkunkit's commitment to students is nothing short of inspiring. With an unwavering passion for their success, she deftly balances pragmatism and inspiration in her teaching approach. Harumi's initiatives, particularly through the Japanese Culture Club, serve as transformative experiences that inspire students to become better global citizens. Harumi's involvement in activities beyond teaching, such as attending workshops and group studies, directly contributes to inspiring students to expand their cultural competencies through direct intercultural engagement opportunities.

Kemuel DeMoville

Kemuel DeMoville, in his capacity as Acting Director of the Drama Program at Spokane Falls Community College (SFCC), stands as a stalwart advocate for students' educational enrichment. His commitment extends beyond traditional academic responsibilities, encompassing a visionary approach to leadership that prioritizes the holistic development of students. Kemuel radiates a genuine and unwavering concern for the education of every student fortunate enough to pass through the doors of Spokane Falls Community College (SFCC). Kemuel's

concern for students extends to providing holistic support, both academically and emotionally. Student testimonials and emails overflow with gratitude for Kemuel's unwavering support, patience, and understanding. These messages not only highlight Kemuel's effectiveness as an instructor but also his ability to create an inclusive and nurturing learning environment.

Michelle Pearson

Dr. Pearson is focused on the holistic student experience as a student at SFCC. Not only is she dedicated to student learning in STEM but also the skill sets as a professional that make one successful beyond graduation. As such, she has inserted modules into her lab courses that address writing and communication skills, exercises that scaffold critical thinking and problem solving, etc. She is also encouraging students to serve as academic coaches to continue to build their skills as a leader in the area. Finally, her classes are set up to be student-centered with respect to the implementation of best practices, scaffolding students through the content, and grading practices.

Veronica Mendez-Liaina

Ms. Mendez-Liaina has been in higher education for over 23 years. She has spent most of her career servicing students, assisting them in their academic planning, and transferring/graduation goals. Her counseling sessions are not just "write classes and get the student on their way". She takes the time to learn about the student's story, their dreams/goals, and teaches them what their degree is and how to choose courses that best fit them for their future career. She takes the time to work for her students. She is the sole counselor on the Pullman campus to where she advises all students. From running start high school students, to recent High school graduates, to dismissed/transfer students from surrounding universities and returning nontraditional students to international students.

REPORT: SALING AWARDS FOR EXCELLENCE

BACKGROUND

The Community Colleges of Spokane (CCS) Foundation established the Saling Awards for Excellence Endowment Fund in 2006. Dr. Gerald Saling, former Spokane Falls Community College President, and a former state legislator, contributed \$40,000 to this effort in his lifetime. Dr. Saling's friends and former co-workers contributed additional funds. The funds are endowed, enabling the Foundation to use interest earned to make annual awards. The current balance in the endowment is \$93,401.36. Nominations may be made by students or faculty, and a district-wide committee is appointed to review the nominations and make recommendations to the Foundation Board regarding recipients.

There will be three awards presented for the 2023-2024 academic year.

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

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

Saling Award for Excellence Recipients 2023-2024

Spokane Falls Community College

Alex Bailey

With her extensive knowledge, she is a clear leader and strong advocate for all matters of Financial Aid. This means it's not just SFCC that benefits from her broad and deep expertise, but everyone across the district and even the state. Alex stays on top of all the changes in the field and keeps CCS appraised as well. Alex continually displays her commitment to "students first" "access" "equity" "responsiveness" and "stewardship" in many ways. She proactively seeks to guide the department to leverage the funds available to benefit the students with needs. Alex is not just a compliance officer but true advocate for students. She demonstrates this advocacy in the SAP appeals process, in her ability to find creative funding solutions, and in her ability to pivot when facing new challenges. The demonstration of Alex's fair, collaborative, transparent management approach is in the team that had developed under her leadership. This is especially amazing when considering how intrinsically stressful it can be to work in the Financial Aid Department.

District

Dee Bland

Dee constantly goes above and beyond for CCS. She is a Sasquatch Celeb and supporter so believes in giving to the foundation to support our students financially. The great work that she does doesn't stop there. In her daily role she supports students, staff, and the community in every interaction she encounters and is a great CCS rep outside of work. Dee has become an indispensable asset in aiding faculty and staff across various student success departments and the district. She has adeptly managed my schedule and requirements while also supporting an additional 35 individuals. Juggling the diverse needs of each department is no small feat, yet Dee accomplishes it with unwavering positivity every single day. She is involved in the District Equity Council and serves on the DECCIO award sub-committee. Dee truly embodies the essence of prioritizing the student experience. Her adeptness in sourcing the correct information essential for assisting students is unparalleled. Drawing upon her extensive experience in various departments, Dee plays a pivotal role in guiding students through the process of re-entering college after academic suspension.

District

Amber McKenzie

Amber McKenzie regularly goes above and beyond her administrative role in two ways that reflect outstanding leadership and stewardship: First, her commitment to the success of CCS's Global Education program reflects an exceptional level of personal investment and

accountability. Second, she considers the impact and benefit of her office's work and decisions on other areas of our college, creating excellent working relationships and mutual success. She cares deeply about student success and demonstrates this in her actions and support of students. Additionally, she empowers her office and collaborating colleagues to succeed in their efforts to support students well beyond expectations for their role. Amber McKenzie is an effective advocate for the needs of international students, who face many unique and substantial barriers to success at our college. She is an energetic and creative problem-solver for individual students or specific circumstances and a strategic planner for sustained excellence in our services.

Action: Consideration of FY24/25 Salary Schedule Increase for Exempt, Administrator and Executive Staff

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 2024/25 budget provides a 3% general salary increase (GSI) for non-represented employees effective July 1, 2024. 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.”

In addition, RCW 28B.50.140(3) grants our board of trustees the power to “fix the salaries and duties” for faculty and staff. With respect to salary increases, the Board’s power is limited by the language contained in the State Appropriations Act. Part VI of the Appropriations Act addresses appropriations for institutions of higher education. Section 601 provides “conditions and limitations” for those appropriations. The Board is given discretion to authorize salary increases using local funds, provided those increases are maintained indefinitely with local funds. Section 601(4)(b) of the State Appropriations Act contemplates salary increases from “sources other than general (state) fund appropriations and tuition revenue” and provides conditions for such increases. It is the intent of the legislature that salary increases provided under this subsection will not increase the state’s general fund support or impact tuition expenditures. Such expenditures cannot be included in CCS’s maintenance budget in the future, creating an on-going obligation of local funds to cover these increases and a need for separate accounting/additional reporting requirements.

In the last two years our faculty have received legislatively appropriated GSI totaling 13.643%. They are proposed to receive an additional 5.834% on September 1, 2024 (currently on the June Board agenda for consideration) for a total of 19.477% over a three-year period.

During this same period our deans, who directly supervise those faculty, were legislatively appropriated a 10.25% total GSI. This 9.2% differential creates a salary compression issue for not only our deans, but has affected our entire exempt salary structure and, not surprisingly, negatively impacted retention rates – which, as demonstrated in past KPI reports, increased from our historical average of 10% attrition to 17.5% in 2021/22, and 16.7% in 2023/24. Exit and engagement surveys during this time indicated non-competitive compensation and internal pay inequities are contributing causes to this increased attrition. The legislature has not taken action to fix this compensation disparity, despite SBCTC requests, and CCS has endeavored to find our own solution.

Last year, to avoid compounding compression, administration requested, and the board agreed to utilize local funds to add a 4% retention incentive to exempt/admin/executive salaries (exempting the

Chancellor who, at that time, had just received an initial contract) to begin addressing the faculty differential and positively impact retention of our exempt staff. We announced at that time that in FY24/25 (when faculty are legislatively appropriated the 5.834% GSI and exempt a 3% GSI) administration intended to again request board consideration of an additional exempt retention increase of 3%.

Accordingly, consistent with CCS' implementing procedure, RCW 28B.50.140(3), and Section 601(4)(b) of the State Appropriations Act, attached is a recommended salary schedule for professional-, confidential- and administrator-exempt and executive employees to be effective September 1, 2024.

Recommendation

It is recommended that the Board authorize the attached salary schedule which is inclusive of the legislatively appropriated 3% GSI and an additional retention incentive of 3% for exempt, administrator, and executive staff to be effective September 1, 2024, and authorize the use of unobligated local funds, as determined by the Chancellor, for the retention portion.

Utilized local funding will be replaced, to the extent possible, by corresponding and on-going increases in local fund revenue collection or decreased locally funded operational costs. A report demonstrating how this was achieved will be presented to the board by the Chancellor in the next year.

Prepared by: Greg Stevens, Chief Officer
June 10, 2024

Presented by: Greg Stevens, Chief Officer

ATTACHMENT Proposed Exempt, Administrator and Executive Salary Schedule

Annual Salary Equivalent

Effective September 1, 2024 (With +3% retention increase locally funded)

Professoinal Exempt Salary Schedule with Retention Incentive

CCS Levels		2023/24 Step One	2024/25 Step One#	2023/24 Step Two	2024/25 Step Two#	2023/24 Step Three	2024/25 Step Three#	2023/24 Step Four	2024/25 Step Four#
PE	V	\$ 56,197	\$ 59,620	\$ 58,641	\$ 62,212	\$ 61,096	\$ 64,817	\$ 63,528	\$ 67,396
PE	IV	\$ 61,737	\$ 65,497	\$ 64,421	\$ 68,344	\$ 67,783	\$ 71,912	\$ 69,790	\$ 74,041
PE	III	\$ 67,278	\$ 71,375	\$ 70,202	\$ 74,478	\$ 73,126	\$ 77,579	\$ 76,052	\$ 80,683
PE	II	\$ 72,814	\$ 77,249	\$ 75,982	\$ 80,609	\$ 79,947	\$ 84,816	\$ 82,312	\$ 87,325
PE	I	\$ 78,356	\$ 83,128	\$ 81,761	\$ 86,740	\$ 86,029	\$ 91,268	\$ 88,575	\$ 93,969

Confidential Exempt Salary Schedule Retention Incentive

CCS Levels		2023/24 Step One	2024/25 Step One#	2023/24 Step Two	2024/25 Step Two#	2023/24 Step Three	2024/25 Step Three#	2023/24 Step Four	2024/25 Step Four#
CE	S4	\$ 54,699	\$ 58,030	\$ 57,015	\$ 60,487	\$ 59,330	\$ 62,943	\$ 61,730	\$ 65,489
CE	S3	\$ 59,498	\$ 63,122	\$ 62,410	\$ 66,210	\$ 64,644	\$ 68,581	\$ 67,610	\$ 71,728
CE	S2	\$ 65,626	\$ 69,623	\$ 68,478	\$ 72,648	\$ 71,331	\$ 75,676	\$ 73,444	\$ 77,917
CE	S1	\$ 71,442	\$ 75,793	\$ 73,803	\$ 78,297	\$ 77,653	\$ 82,382	\$ 80,760	\$ 85,678

Administrator Salary Schedule Retention Incentive

CCS Levels		2023/24 Step One	2024/25 Step One#	2023/24 Step Two	2024/25 Step Two#	2023/24 Step Three	2024/25 Step Three#	2023/24 Step Four	2024/25 Step Four#
AD	5	\$ 86,447	\$ 91,711	\$ 89,905	\$ 95,380	\$ 93,802	\$ 99,514	\$ 97,554	\$ 103,495
AD	4	\$ 92,161	\$ 97,774	\$ 95,848	\$ 101,685	\$ 100,002	\$ 106,092	\$ 104,001	\$ 110,335
AD	3	\$ 98,253	\$ 104,237	\$ 102,183	\$ 108,406	\$ 106,612	\$ 113,105	\$ 110,874	\$ 117,627
AD	2	\$ 104,748	\$ 111,127	\$ 108,938	\$ 115,572	\$ 113,656	\$ 120,578	\$ 118,204	\$ 125,402
AD	1	\$ 111,660	\$ 118,460	\$ 116,126	\$ 123,198	\$ 120,771	\$ 128,126	\$ 125,602	\$ 133,251

Executive Salary Schedule Retention Incentive

CCS Levels		Job Title(s)	2023/24 Annual	2024/25 Annual#
EX	1	Chancellor	\$ 312,000	\$ 331,000
EX	2	College President	\$ 223,985	\$ 237,625
EX	3	Chief Financial Officer	\$ 189,705	\$ 201,258
EX	4	Chief of Staff/Strategy, Chief Culture, Talent Development & IT, Chief General Services Officer, VP of Learning, Chief HR Officer	\$ 169,733	\$ 180,070
EX	5	Chief IEAE Officer, Chief Compliance Officer, VP of Student Services/Affairs	\$ 154,074	\$ 163,457
EX	6	Associate Chief of Culture & Development, Vice President for Workforce Development	\$ 137,144	\$ 145,496

#Includes FY24/25 Legislatively Appropriated 3% GSI & CCS Retention Increase of 3%, for total of 6% increase

Board Action

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

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

A 5.834% general salary increase was legislatively appropriated to our faculty for FY2024/25. The increase is part of ESSB 5187, the vehicle for allocating 2023–2025 fiscal biennium operating appropriations.

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

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

Recommendation

Approve the attached agreement implementing a general salary increase for our faculty to be effective Academic Year 2024/25, authorize the Board Chair to sign the tentative agreement on behalf of CCS, and direct the Chancellor to take the actions necessary to implement the agreement.

Article 18 – Section 1

Annually Contracted Salary Schedule (175 days) – Annual Rate

Step	9/1/2023 Annual Salary (8.92%)	9/1/2024 Annual Salary (5.834%)
1	\$64,303	\$68,054
2	\$66,117	\$69,974
3	\$67,929	\$71,892
4	\$69,744	\$73,813
5	\$71,557	\$75,732
6	\$74,275	\$78,608
7	\$76,994	\$81,486
8	\$79,713	\$84,363
9	\$82,430	\$87,239
10	\$85,148	\$90,116
11	\$87,866	\$92,992
12	\$90,584	\$95,869
13	\$93,300	\$98,743
14	\$96,017	\$101,619
15	\$98,735	\$104,495

Article 24 – Section 6.A

Adjunct Academic Salary Schedule

Workload Category	Weekly Contact Hours	100% Load Quarterly Contact Hours	Load Rate Eff. 9/1/23 (8.92%)	Load Rate Eff. 9/1/24 (5.834%)
A	15	165	\$13,544	\$14,334
B	18	198	\$13,544	\$14,334
C	20	220	\$13,544	\$14,334
D	22	242	\$13,544	\$14,334
E	23	253	\$13,544	\$14,334
F	25	275	\$13,544	\$14,334
G	28	308	\$13,544	\$14,334
H	35	385	\$14,852	\$15,718
I	30	330	\$13,544	\$14,334

APPENDIX K – Nursing Salary Schedule

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

Step	Effective 9/1/2023 Annual Salary (8.92%)	Effective 9/1/2024 Annual Salary (5.834%)
1	\$89,012	\$94,205
2	\$93,585	\$99,045
3	\$97,012	\$102,672
4	\$100,438	\$106,298
5	\$103,861	\$109,920
6	\$107,287	\$113,546
7	\$110,712	\$117,171
8	\$114,136	\$120,795

9	\$117,558	\$124,416
10	\$120,982	\$128,040

This nursing schedule, as it differs from Article 18, Section 1, is funded for the 2023-25 Biennium by legislative action (SB2158). The parties agree that if that funding is not extended beyond the 2023-25 biennium, Nursing AEs will revert to the schedule then provided in Article 18, Section 1 and bargaining will be reopened to discuss reversion and placement.

**Article 24 – Section 6.C
Part-Time Hourly Adjunct Salary Schedule**

Job Code	Title	Effective 9/1/23 (8.92%)	Effective 9/1/24 (5.834%)
440000	Non-mode instruction	\$36.73	\$38.87
440001 440002	Adjunct Hourly Counselor or Counselor	\$39.07	\$41.35
440003	Non-instructional academic assignments (includes assessment advising, etc.)	\$30.21	\$31.97
440004	Hourly Substitute Instructor	\$36.73	\$38.87
440005	Fitness Center Self Support	\$19.99	\$21.16
440006	Adjunct Office Hour	\$31.66	\$33.51
440007	Allied Health Self-Support	\$28.44	\$30.10

**Article 24 – Section 6.D
Community Service/Self-Support Salary Schedule**

Category	Applicable to...	Minimum Rate Per Contract Hour 9/1/24 (higher rates may be negotiated)
I	Academic equivalence, vocational and/or technical intent supplemental/preparation job-related	35.09
II	Consumer/user related, resulting in personal skill development usually non-vocational related	28.25
III	Social, personal interest and/or social amenities requiring minimum course preparation (non-vocational, non-academic intent)	24.50
IV	Workshops or seminars	Variable*

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

**DISCUSSION/ACTION: Fiscal Year 2024-2025
Operating Budget**

Background

The primary sources of revenue for the CCS Operating Budget include state funds allocated through the State Board for Community and Technical Colleges (SBCTC), student tuition, and other revenue such as Running Start fees, and indirect cost recoveries, that are used to support general operations. The Fiscal Year 2024-2025 (FY 25) state operating allocation, tuition revenue budgets, and operating support are presented to the Board of Trustees for consideration and approval. These funding sources will support operating budget spending plans for the fiscal year beginning July 1, 2024.

The attachments reflect the initial FY 25 operating budget allocations, including the operating budget allocation of state funds, the forecast of tuition operating fee revenue generated from student enrollment, and operating support. In addition to the summary budget document of the district's operating units, a summary of student fees and capital projects are provided. The initial budget will be updated in the fall to reflect any additional allocations received from the SBCTC and any adjustments to local revenue assumptions.

Recommendation

It is recommended that the Board of Trustees approve the FY 2024-25 Operating Budget as presented.

Attachments:

1. Budget Recommendation Presentation
2. Budget Book – Combined Initial Operating Budget 2024-25 v2
3. DMC.FY2024_25

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

Presented by: Dr. Linda McDermott, CPA
Acting Chief Financial Officer
June 18, 2024

Fiscal Year 2024-2025 Budget Recommendations

Board of Trustees Meeting
Community Colleges of Spokane
June 2024



Budget Recommendations

- ▶ Operating Budget
- ▶ Services & Activities (S&A) Budgets
- ▶ Athletics Budget



FY25 Initial Operating Budget

- ▶ Initial Operating Budget, \$126,360,916
 - ▶ Additional revenue is generated through capital appropriations, grants, contracts, student financial aid, student fees and miscellaneous charges, adding approximately \$100 million for dedicated services
- ▶ Continuation of existing formula allocation methods
- ▶ Assumption of stable enrollment – 8,539 FTE
 - ▶ SCC, 6,026
 - ▶ SFCC, 2,513
- ▶ Minimal changes to operating budget revenue sources
 - ▶ State Operating Allocations – base funding changes for employee cost of living adjustments
 - ▶ General Tuition Increase – 3.0%
 - ▶ Rate increase provides \$704K additional operating revenue
 - ▶ Updated forecast based on FY 24 enrollment and collections, \$1,378,000



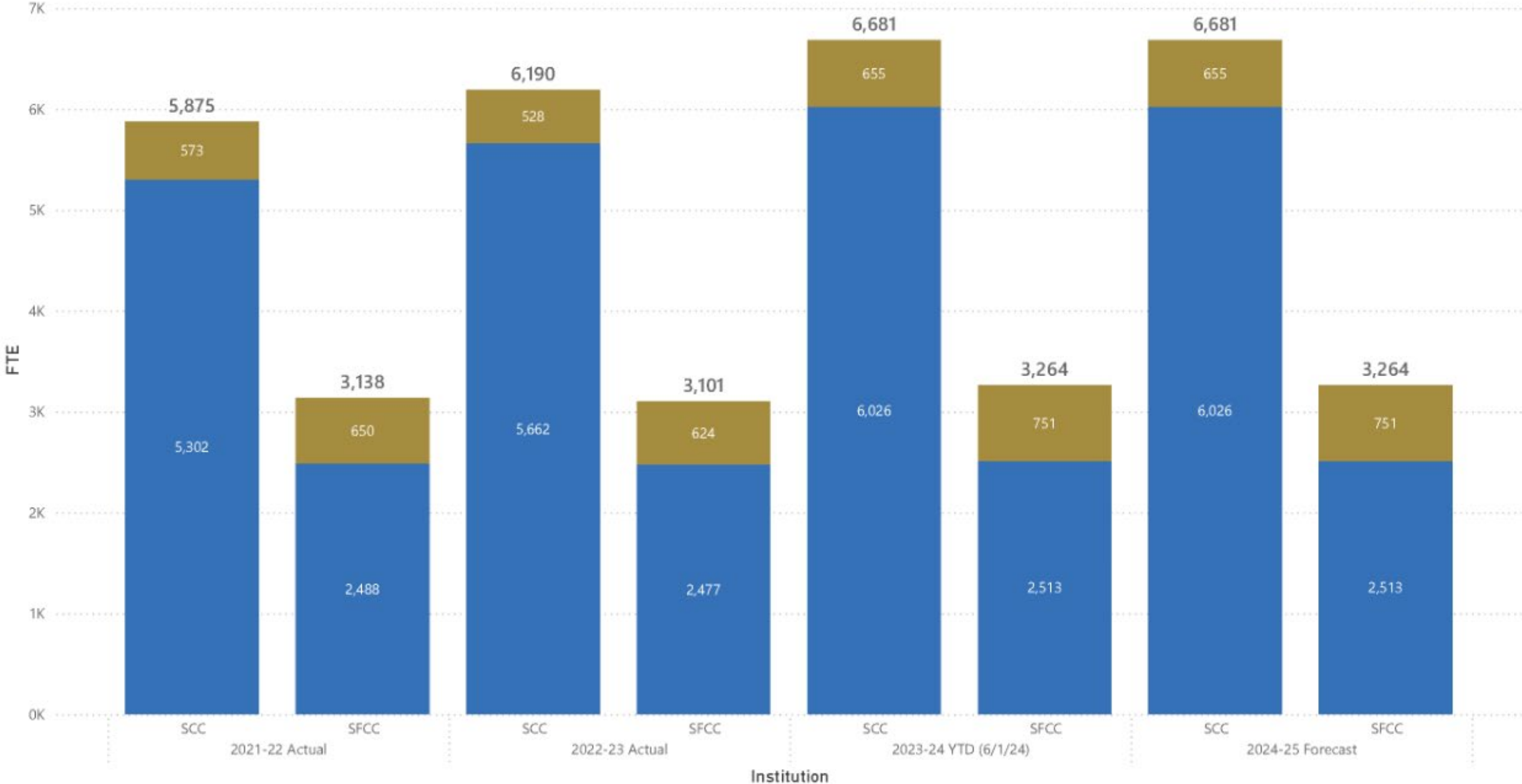
FY25 Initial Operating Budget

	7/1/2023		6/1/2024		7/1/2024	
	Initial Budget	Adjustments	Current Budget (Allocation #10)	Initial Budget	Change	
Revenue Sources by Type						
State - Enrollment Allocation Base	\$ 43,632,293	\$ -	\$ 43,632,293	\$ 45,275,480	\$ 1,643,187	
State - Compensation adjustments, M&O	10,306,248	-	10,306,248	11,769,610	1,463,362	
State - Minimum Operating Allocation	4,576,000	-	4,576,000	4,576,000	-	
State - Performance Funding	4,635,096	-	4,635,096	4,876,631	241,535	
State - Weighted Enrollment	4,798,186	-	4,798,186	5,400,762	602,576	
State - Earmarks and Provisos	17,005,913	634,507	17,640,420	17,865,605	225,185	
Operating Fees (Tuition)	22,096,253	-	22,096,253	24,178,943	2,082,690	
Operating Support (e.g., Running Start revenue)	-	11,987,424	11,987,424	9,417,885	(2,569,539)	
Strategic Investments	-	-	-	3,000,000	3,000,000	
Other (1)	1,131,301	894,482	2,025,783	-	(2,025,783)	
Total Budgeted Revenue	\$ 108,181,290	\$ 13,516,413	\$ 121,697,703	\$ 126,360,916	\$ 4,663,213	
Expenditure Budgets by Unit						
SCC	51,071,618	2,900,506	53,972,124	54,290,738	318,614	
SFCC	25,508,116	5,291,876	30,799,992	33,537,932	2,737,940	
Central Administration	21,895,329	5,483,031	27,378,360	26,298,176	(1,080,184)	
District Managed Costs	9,706,227	(159,000)	9,547,227	9,234,070	(313,157)	
Strategic Investments	-	-	-	3,000,000	3,000,000	
Total Budgeted Expenditures	\$ 108,181,290	\$ 13,516,413	\$ 121,697,703	\$ 126,360,916	\$ 4,663,213	

(1) Other budgeted operating support - One-time distribution of prior year tuition revenue, unspent district managed costs, and local funds.

FTE Enrollments by College

● State Sponsored ● Running Start



Community Colleges of Spokane

Budget Overview

Summary by College & Departments/Operating Units

Division/Program	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Instructional Divisions				
SCC	\$ 32,036,716	\$ 34,322,252	\$ 40,191,798	\$ 41,449,056
SFCC	20,058,721	22,897,367	24,677,034	27,219,870
Total Instruction	<u>52,095,437</u>	<u>57,219,619</u>	<u>64,868,832</u>	<u>68,668,926</u>
Other Departments & Categories				
SCC	10,534,536	12,237,068	13,780,325	12,841,682
SFCC	4,444,698	4,926,745	6,122,958	6,318,061
Central Admin	19,851,573	21,001,786	27,378,359	26,298,175
District Managed Costs	8,487,973	8,742,921	9,547,227	9,234,070
Strategic Investments	-	-	-	3,000,000
Total Other Departments & Categories	<u>43,318,780</u>	<u>46,908,520</u>	<u>56,828,869</u>	<u>57,691,988</u>
Total Community Colleges of Spokane	<u>\$ 95,414,217</u>	<u>\$ 104,128,139</u>	<u>\$ 121,697,700</u>	<u>\$ 126,360,916</u>

Community Colleges of Spokane

Budget Overview

Summary of Expenditures by Type

Description	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Salaries & Benefits				
Exempt	\$ 10,174,433	\$ 9,958,227	\$ 13,238,748	\$ 12,787,317
Full Time Faculty	24,795,395	27,285,146	29,761,916	29,620,090
Part Time Faculty*	9,934,125	9,303,723	12,329,556	11,340,781
Classified	14,473,326	16,326,713	19,758,833	20,804,445
Other Salaries	757,624	806,875	660,593	273,943
Benefits	20,433,306	22,985,371	26,846,389	30,993,712
Total Salaries and Benefits	80,568,209	86,666,056	102,596,034	105,820,287
Other Expenditures				
Supplies, Materials, and Other Expenses	5,803,073	7,650,901	9,042,096	7,751,535
Travel	554,960	1,068,261	512,345	555,023
DMC	8,487,973	8,742,921	9,547,227	9,234,070
Strategic Investments	-	-	-	3,000,000
Total Other Expenditures	14,846,006	17,462,083	19,101,668	20,540,629
Total Community Colleges of Spokane	95,414,216	104,128,139	121,697,702	126,360,916
Year to year change		\$ 8,713,923	\$ 17,569,563	\$ 4,663,214
% change		9.13%	16.87%	3.83%
Salaries & Benefits as a Percent of Total Budget	84.44%	83.23%	84.30%	83.74%
Salaries Only as a Percent of Total Budget	63.03%	61.16%	62.24%	59.22%

Footnotes:

*Part Time Faculty includes adjunct, moonlight, and summer effort

Spokane Community College

Budget Overview

Summary by Division

Division/Program	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Instructional Divisions:				
Arts & Sciences	\$ 6,782,068	\$ 8,027,594	\$ 9,186,448	\$ 10,251,726
Business, Hospitality & IT	4,349,181	4,757,421	5,222,198	5,424,811
Health & Environmental Sciences	5,197,651	5,444,487	5,925,551	6,283,937
Nursing	2,033,215	2,421,915	3,612,540	3,409,547
Technical Education	6,106,228	6,289,570	7,367,411	7,585,043
Physical Education	642,808	471,911	689,868	719,195
Adult Basic Education	2,815,482	3,105,391	3,524,584	3,594,479
PACE Services	461,552	192,272	504,252	522,016
Extended Learning	3,648,530	2,866,194	3,413,020	3,658,303
Library Services		731,628	745,926	-
Corrections Education		13,870		-
Total Instruction	<u>32,036,716</u>	<u>34,322,252</u>	<u>40,191,798</u>	<u>41,449,056</u>
Other Departments & Categories				
President	684,316	804,056	538,437	710,660
Institutional Effectiveness	327,875	457,185	658,751	687,326
VP Student Services	149,227	435,367	115,610	445,218
Disability Support Services	460,106	571,710	873,807	873,092
Student Development	814,909	868,185	877,267	933,260
Student Success & Outreach	2,679,734	3,324,196	3,660,290	3,719,258
Admissions & Registration	1,594,117	1,716,526	1,955,583	1,999,836
Financial Aid	1,334,051	1,731,801	1,865,269	1,893,119
VP Instruction	2,490,201	2,328,042	1,681,469	1,579,913
Operational			1,553,843	-
Total Other Departments & Categories	<u>10,534,536</u>	<u>12,237,068</u>	<u>13,780,325</u>	<u>12,841,682</u>
Total Spokane Community College	<u>\$ 42,571,252</u>	<u>\$ 46,559,320</u>	<u>\$ 53,972,124</u>	<u>\$ 54,290,738</u>

Footnotes:

VP Student Services added CRM Manager, Basic Needs Coordinator

Spokane Falls Community College

Budget Overview

Summary by Division

Division/Program	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Instructional Divisions:				
SFCC Vice President of Instruction Office	\$ 1,568,253	\$ 1,096,130	\$ 1,114,045	\$ 1,289,757
Athletics and Physical Education	732,032	974,469	1,046,809	1,102,980
Computing, Math and Science	4,252,817	5,182,563	5,142,588	5,716,903
Humanities	3,437,616	3,864,480	4,258,657	4,816,187
Professional Studies, Library, and Workforce Education	2,246,753	3,035,352	3,483,820	3,782,543
Social Science, Business, and Human Services	4,583,850	5,033,021	5,568,927	6,102,867
Visual and Performing Arts	2,657,597	2,949,687	3,198,690	3,582,401
Pullman	579,804	761,664	863,498	826,230
Total Instructional Divisions	20,058,721	22,897,367	24,677,034	27,219,870
Other Departments & Categories:				
SFCC President's Office	695,805	1,102,689	1,343,748	1,401,649
SFCC Vice President of Student Affairs	290,332	217,221	255,117	278,075
Academic Support Services	3,159,155	3,207,560	4,004,531	3,966,370
Learning Resources	299,406	369,736	441,162	531,967
Student Work Study	-	29,539	78,400	140,000
Total Other Departments & Categories	4,444,698	4,926,745	6,122,958	6,318,061
Total Spokane Falls Community College	\$ 24,503,419	\$ 27,824,112	\$ 30,799,992	\$ 33,537,931

Central Administrative Units

Budget Overview

Summary by Administrative Unit & District Managed Costs

Division/Program	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Central Administrative Units				
Chancellor	\$ 433,347	\$ 415,796	\$ 564,961	\$ 540,100
Finance Office	2,858,327	2,833,507	4,746,739	3,836,936
Institutional Advancement & External Affairs Office	1,282,502	1,023,855	1,620,412	1,421,609
Compliance Office	748,786	743,349	1,152,135	838,710
Chief of Staff and Strategy Office (Provost)	1,905,545	1,938,504	3,480,070	2,522,041
Culture and Development Office	4,038,719	4,193,834	5,051,245	4,824,090
General Services Office	8,584,347	9,852,941	10,762,797	12,314,689
Total Central Administration Units	19,851,573	21,001,786	27,378,359	26,298,175
District Managed Costs				
Chancellor	17,115	20,786	21,100	18,600
Finance Office	782,061	962,105	869,600	673,600
Institutional Advancement & External Affairs Office	415,577	499,302	543,700	711,770
Compliance Office	-	-	-	-
Chief of Staff and Strategy Office (Provost)	426,351	276,968	295,983	447,174
Culture and Development Office	2,449,206	1,617,056	2,072,654	1,993,986
General Services Office	4,397,663	5,366,705	5,744,190	5,388,940
Total District Managed Costs	8,487,973	8,742,921	9,547,227	9,234,070
Total Central Administration	\$ 28,339,546	\$ 29,744,708	\$ 36,925,586	\$ 35,532,245

Footnotes:

Central Administration reorganization is reflected in the FY2024

General Support Services

Budget Overview

Summary of Expenditures by Type

Description	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Salaries & Benefits				
Exempt	\$ 971,125	\$ 1,005,895	\$ 1,158,175	\$ 1,261,194
Full Time Faculty	-	-	-	-
Classified	4,104,130	4,685,585	5,131,952	6,357,123
Other Salary	-	-	-	-
Part Time Faculty/Moonlight	-	-	-	-
Summer Effort	-	-	-	-
Benefits	2,114,978	2,524,583	2,704,704	3,138,445
Total Salaries & Benefits	<u>7,190,232</u>	<u>8,216,064</u>	<u>8,994,831</u>	<u>10,756,762</u>
Other Expenditures	-	-	-	-
Supplies and Materials	1,391,427	1,620,322	1,757,239	1,546,700
Travel	2,687	16,556	10,727	11,227
Total Other Expenditures	<u>1,394,114</u>	<u>1,636,878</u>	<u>1,767,966</u>	<u>1,557,928</u>
Total General Support Services	<u>\$ 8,584,347</u>	<u>\$ 9,852,941</u>	<u>\$ 10,762,797</u>	<u>\$ 12,314,689</u>
Year to year change		\$ 1,268,594	\$ 909,856	\$ 1,551,892
% change		14.78%	9.23%	14.42%
Salaries & Benefits as a Percent of Total Budget	83.76%	83.39%	83.57%	87.35%
Salaries Only as a Percent of Total Budget	59.12%	57.76%	58.44%	61.86%
Benefits Only as a Percent of Total Budget	51.53%	53.88%	52.70%	49.37%
Footnotes:				

District Managed Costs

- ▶ Budgets support centrally managed services and software
- ▶ The District Managed Cost Committee recommends budget levels
 - ▶ The committee reviewed budget proposals, including strategic objectives and service level demands
 - ▶ Final recommended budgets were submitted to Cabinet for review and approval
- ▶ Recommended budgets for FY 2024-25 total \$9,234,070
 - ▶ Decrease of \$313,157 from FY 2023-2024
- ▶ Costs are allocated and shared by SCC, SFCC, and the Central Administrative Units
 - ▶ Allocations are determined by user headcounts (faculty/staff/student) and actual usage



Student Fees

Budget Overview

Summary of Revenue Charges

Description	2021-22 Actual	2022-23 Actual	2023-24 Actual (as of 6/1/2024)	Planning 2024-2025 Forecast
Student Fee Charges				
Bookstore Charges	\$ 290,914	\$ 385,247	\$ 467,844	\$ 467,844
Childcare Charges (Student Paid)	81,862	27,724	101,605	101,605
Childcare Charges (Grant / Third Party Paid)	1,579,913	2,140,534	2,991,156	2,991,156
Lab and Course Fees	1,908,932	2,105,896	2,469,460	2,627,506
Mandatory Fees	3,182,641	3,383,706	2,985,099	2,925,811
Parking Fees	465,192	544,844	668,275	668,275
Self-Support Course Fees	490,775	409,082	597,284	635,510
SFCC Gym COP	953,555	790,634	1,037,450	1,037,450
Other Student Fees	102,103	80,508	173,527	177,654
Total Student Fee Charges	<u>9,055,888</u>	<u>9,868,173</u>	<u>11,491,699</u>	<u>11,632,810</u>
Student Fee Waivers	<u>245,748</u>	<u>295,477</u>	<u>399,912</u>	<u>399,912</u>
Auxiliary Enterprise Sales	<u>399,090</u>	<u>433,452</u>	<u>450,345</u>	<u>450,345</u>
Total Student Fee Revenue	<u>\$ 9,209,230</u>	<u>\$ 10,006,148</u>	<u>\$ 11,542,132</u>	<u>\$ 11,683,243</u>
Year to year change		\$ 796,918	\$ 1,535,984	\$ 141,111
Year to year percent change		8.7%	15.4%	1.2%

Footnotes:

Mandatory Fees: Registration, Technology, Comprehensive, Bus Pass, and Health Clinic

Other Student Fees: Administrative fees and other miscellaneous fees

Auxiliary Enterprise Sales: Orlandos, Greenery, Bakery, etc.

Lab and course fee increase in FY 2023-2024 led by increases of 48% in Cosmetology FTE, 18% in Biology FTE, 17% in Welding FTE, etc.

Other student fee increase in FY 2023-2024 due to increase in International Student fee charges.

Community College of Spokane

Capital Projects

Budget Overview

Summary by Project

CAPITAL PROJECT NAME	Campus	Funding	Total Project Amount	Prior Exp	2021-22 Actual	2022-23 Actual	2023-24 Expenditures (as of 3/1/2024)	Estimated Remaining Project Balance
Major Capital Projects								
SFCC Fine and Applied Arts Building	SFCC	State	\$ 41,100,000	\$ 4,374,742	\$ 7,509,600	\$ 13,540,525	\$ 9,011,021	\$ 6,664,112
SCC Apprenticeship Center (a)	SCC	State	34,000,000	-	149,673	176,054	34,726	33,639,546
SCC Building 8 Remodel, SCC Facilities_Enviro Science	SCC	State/Local	6,809,000	27,077	3,483,773	2,884,312	400,518	13,320
Total Major Capital Projects			81,909,000	4,401,819	11,143,046	16,600,891	9,446,266	40,316,978
Minor Works Projects								
CCS Transformer Replacement_Submetering 21-23	SCC/SFCC	State/Local	2,250,000	-	823,310	1,321,113	104,630	947
SFCC Building 15 Auditorium, ADA Upgrade	SFCC	State/Local	518,500	-	60,854	439,721	17,970	(44)
SCC Campus Wayfinding, Monument Sign	SCC	Local	1,000,000	-	-	-	-	1,000,000
ESCO-CCS Elec. Xfmr Rep. (Trane)-Phase 2	SCC	State/Local	1,900,000	-	-	195,426	91,689	1,612,884
SCC Campus Security Upgrades, Exterior Cameras	SCC	State	980,000	-	-	-	724,536	235,464
SFCC Campus Security Upgrades	SFCC	State/Local	4,500,000	-	-	-	111,644	4,388,356
SCC Fire Tower Replacement	SCC	Local	880,000	-	-	-	-	880,000
ESCO-CCS HVAC Repairs/Replacements (Millig)	SCC/SFCC	State/Local	2,500,000	-	-	-	-	2,500,000
SCC Campus Security Upgrades, Access Controls	SCC	State/Local	2,400,000	-	-	-	-	2,400,000
SCC Campus Sewer Replacement	SCC	State	504,000	-	-	-	-	504,000
SCC Campus Security Upgrades, Interior Cameras	SCC	Local	1,400,000	-	-	-	-	1,400,000
Total Minor Capital Projects			18,812,500	-	884,163	1,956,261	1,050,469	14,921,607
Minor Works Projects (less than \$500,000)								
SCC Greenhouse Classroom Remodel	SCC	State	329,250	-	-	-	310,252	18,998
SCC Security Upgrades PHASE 0-Scoping Study	SCC	Local	95,000	-	-	-	79,279	15,721
SFCC Lodge Renovation, Pre-Design	SFCC	Local	170,000	-	-	-	88,849	81,151
SFCC 13 Repairs, Phase 2	SFCC	State	653,000	-	-	-	2,050	650,950
Colville Center Fire Suppression System Repairs	SCC	State	125,000	-	-	-	-	125,000
CCS Cathodic Protection Repairs	SCC/SFCC	Local	235,000	-	-	-	-	235,000
CCS Vehicle Charging Infrastructure	SCC/SFCC	State/Local	444,000	-	-	-	-	444,000
SCC Career Launch Equipment #26428 Ironworks Apprenticeship	SCC	State	16,738	-	-	-	-	16,738
SFCC Building 27 Magnuson Boiler Replacement (BIR)	SFCC	State	65,600	-	-	-	-	65,600
SFCC Stadium Roof Maintenance	SFCC	State	350,000	-	-	259,403	-	90,597
SFCC Building 2 Siemens Control Replacement	SFCC	State	52,320	-	-	17,597	31,524	3,199
SFCC Building 28, LEF Controls (Greenheck)	SFCC	State	18,530	-	-	-	-	18,530
SFCC Science Building Lab Exhaust VFD controls	SFCC	State	76,000	-	-	-	-	76,000
SCC Building 2 Elevator Repairs	SCC	State	326,000	-	-	-	-	326,000
SCC Building 5, Johnson, HVAC Controls	SCC	State	144,000	-	-	-	27,151	116,849
SCC Building 9 Controls Upgrade	SCC	State	314,000	-	-	-	-	314,000
CCS Campus Fiber Optics Infrastructure Upgrades	DISTRICT	State/Local	338,000	-	-	-	-	338,000
SCC Building 9, Health Science, I-IVAC Controls	SCC	State	299,000	-	-	-	-	299,000
Minor Works Projects (less than \$500,000)			4,051,438	-	-	277,000	539,105	3,235,333
Total Capital Projects			\$ 104,772,938	\$ 4,401,819	\$ 12,027,210	\$ 18,834,152	\$ 11,035,840	\$ 58,473,917

(a) Construction funding for the Apprenticeship building will be requested in the 25-27 capital budget

FY25 Services and Activities Budgets

	Total Programs and Services Expenses from FY24 Forecasted Revenue	Total Programs and Services Expenses from Reserves	Special Projects Funded by Reserve	Special Building Projects from FY24 Forecasted Revenue	Total FY 25 Budget
SCC	\$ 852,236	\$ 315,000	\$ 63,000	\$ 89,084	\$ 1,319,320
SFCC	781,084	230,554	125,000	-	1,136,638
Athletic Teams and Scholarships	992,346	333,625	-	-	1,325,971
Financial Aid Loan Fund	101,823	-	-	-	101,823
Total	\$ 2,727,489	\$ 879,179	\$ 188,000	\$ 89,084	\$ 3,883,752



FY25 Athletics Budgets

Department/Program	Description	Amount
Estimated Revenue Items:		
19400/19401, 19402	Local Tuition Operating Fee Revenue	\$ 620,439
19400/194XX	Services & Activity Fee Revenue	992,346
19400/194XX	Local Fund Balance	344,807
19400/194XX	Other Revenue - Facility Use, Concessions, etc.	30,000
Total Estimated Revenue		1,987,592
Estimated Expense Items:		
Salaries & Benefits:		
19400/19401, 19402	Athletics Director @50%	85,436
	Assistant Athletics Director	104,852
	Classified Staff Support	51,633
	Sports Information Manager	85,197
	Athletic Trainers	178,502
	Coaching Stipends	126,000
Total Salaries & Benefits		631,621
Services & Activity Fee Budgets:		
19400/19415	Men's Cross Country	11,850
19400/19416	Women's Cross Country	11,850
19400/19427	Volleyball	74,000
19400/19421	Men's Soccer	57,150
19400/19422	Women's Soccer	61,050
19400/19411	Men's Basketball	58,950
19400/19412	Women's Basketball	58,950
19400/19410	Baseball	92,750
19400/19423	Softball	75,800
19400/19418	Men's Golf	32,250
19400/19419	Women's Golf	32,250
19400/19424	Men's Tennis	14,450
19400/19424	Women's Tennis	14,450
19400/19425	Men's Track and Field	57,200
19400/19426	Women's Track and Field	57,200
19400/19413	Budget Contingency	20,000
19400/19401	General Athletics	75,000
19400/19420	Intramurals	-
19400/19402	Coaching Stipends & Benefits	131,000
19400/19414	Athletic Travel	5,000
19400/19414	NWAC Championship Travel	150,000
19400/19409	Awards	5,000
19400/19401	Athletic Insurance (Deductible)	4,821
19400/19407	Athletic Insurance (Premiums)	75,000
19400/19401	Athletic Scholarships & Waivers	150,000
Total Services & Activity Fee Budgets:		1,325,971
19400/194XX	Other Expenses - Events, Concessions etc.	30,000
Total Estimated Expenses		1,987,592

Recommendation

- ▶ It is recommended that the Board of Trustees approve the Fiscal Year 2024-25 budget proposals as presented.
 - ▶ Operating Budget - \$126,360,916
 - ▶ S&A Budgets - \$ 3,883,752
 - ▶ Athletics - \$ 1,987,592



Community Colleges of Spokane

INITIAL OPERATING BUDGET

2024-2025

Spokane Community College

Spokane Falls Community College

Central Administrative Services

June 2024

**Community Colleges of Spokane
Operating Budget 2024-25
Table of Contents**

	Page
<i>Revenue Budget</i>	
Community Colleges of Spokane Summary	
Operating Budget Summary FY 24 / FY 25 Comparison	3
2025 State Appropriation, Tuition, Operating Support, Budget Distribution	4
Full Time Equivalent (FTE) Student Enrollments	5
<i>Expenditure Budget</i>	
Community Colleges of Spokane Summary	
Summary of Expenditures by Type	6
Summary by College, Departments, & Operating Units	7
Spokane Community College	
Summary of Expenditures by Type	8
Summary by Division	9
Spokane Falls Community College	
Summary of Expenditures by Type	10
Summary by Administrative Unit	11
Central Administrative Units	
Summary of Expenditures by Type	12
Summary of Administrative Units & District Managed Costs	13
General Support Services	
Summary of Expenditures by Type	14
Student Fees & Charges	
Summary of Revenue	15
Capital Projects	
Capital Projects Summary of Projects by Type	16
Capital Projects Summary by Project	17

	7/1/2023		6/1/2024		7/1/2024	
	Initial Budget	Adjustments	Current Budget (Allocation #10)	Initial Budget	Change	
Revenue Sources by Type						
State - Enrollment Allocation Base	\$ 43,632,293	\$ -	\$ 43,632,293	\$ 45,275,480	\$ 1,643,187	
State - Compensation adjustments, M&O	10,306,248	-	10,306,248	11,769,610	1,463,362	
State - Minimum Operating Allocation	4,576,000	-	4,576,000	4,576,000	-	
State - Performance Funding	4,635,096	-	4,635,096	4,876,631	241,535	
State - Weighted Enrollment	4,798,186	-	4,798,186	5,400,762	602,576	
State - Earmarks and Provisos	17,005,913	634,507	17,640,420	17,865,605	225,185	
Operating Fees (Tuition)	22,096,253	-	22,096,253	24,178,943	2,082,690	
Operating Support (e.g., Running Start revenue)	-	11,987,424	11,987,424	9,417,885	(2,569,539)	
Strategic Investments	-	-	-	3,000,000	3,000,000	
Other (1)	1,131,301	894,482	2,025,783	-	(2,025,783)	
Total Budgeted Revenue	\$ 108,181,290	\$ 13,516,413	\$ 121,697,703	\$ 126,360,916	\$ 4,663,213	
Expenditure Budgets by Unit						
SCC	51,071,618	2,900,506	53,972,124	54,290,738	318,614	
SFCC	25,508,116	5,291,876	30,799,992	33,537,932	2,737,940	
Central Administration	21,895,329	5,483,031	27,378,360	26,298,176	(1,080,184)	
District Managed Costs	9,706,227	(159,000)	9,547,227	9,234,070	(313,157)	
Strategic Investments	-	-	-	3,000,000	3,000,000	
Total Budgeted Expenditures	\$ 108,181,290	\$ 13,516,413	\$ 121,697,703	\$ 126,360,916	\$ 4,663,213	

(1) Other budgeted operating support - One-time distribution of prior year tuition revenue, unspent district managed costs, and local funds.

2025 State Appropriation, Tuition, Operating Support
Budget Distribution

	Allocation	SCC	SFCC	Central Admin (a)	District Managed Costs	Total
1 District Enrollment Allocation Base (DEAB)	60,128,873					
2 DEAB	\$ 45,275,480	\$ 20,695,244	\$ 11,060,313	\$ 13,519,924	\$ -	\$ 45,275,480
3 Weighted Enrollments	5,400,762	4,903,962	496,800	-	-	5,400,762
4 Performance Based Funding (SAI)	4,876,631	2,820,774	2,055,857	-	-	4,876,631
5 Minimum Operating Allocation (MOA)	4,576,000	2,331,654	1,138,345	1,106,001	-	4,576,000
6 ADJUSTED ALLOCATION - SUBTOTAL	60,128,873	30,751,634	14,751,315	14,625,924	-	60,128,873
7 SAFE HARBOR (EARMARKS AND PROVISOS)						
8 Compensation/Fund Split Support	2,360,335	1,085,754	637,290	637,290	-	2,360,335
9 Safe Harbor Wage Increases	10,599,358	4,584,296	2,819,312	3,195,750	-	10,599,358
10 Foundational Support	796,508	366,394	215,057	215,057	-	796,508
11 Health Insurance	1,787,561	822,278	482,641	482,641	-	1,787,561
12 Pension	(617,347)	(283,980)	(166,684)	(166,684)	-	(617,347)
13 M&O, Leases, and Assessment	178,000	-	-	178,000	-	178,000
14 Aerospace Enrollments - High Demand	438,085	438,085	-	-	-	438,085
15 College Affordability Program	1,985,931	1,232,660	618,160	135,112	-	1,985,931
16 Guided Pathways	3,586,270	2,478,037	1,108,233	-	-	3,586,270
17 Worker Retraining	1,718,396	1,520,157	198,239	-	-	1,718,396
18 Equity and Access - SB5194	625,771	312,886	312,886	-	-	625,771
19 Diversity Bill - SB5227	192,941	96,471	44,376	52,094	-	192,941
20 Career Launch Enrollments	240,000	240,000	-	-	-	240,000
21 Aerospace Apprenticeships	80,000	80,000	-	-	-	80,000
22 Disability Accommodations	118,850	85,383	33,467	-	-	118,850
23 Opportunity Grants (ELTA)	540,000	290,000	250,000	-	-	540,000
24 Opportunity Grants (GFS)	58,822	29,411	29,411	-	-	58,822
25 Gold Star Families	-	-	-	-	-	-
26 Students of Color	42,757	28,490	14,267	-	-	42,757
27 Nurse Educators	960,189	960,189	-	-	-	960,189
28 Nursing Enrollment Increase	-	-	-	-	-	-
29 High Demand	1,450,502	982,053	468,449	-	-	1,450,502
30 Homeless Student Expansion	-	-	-	-	-	-
31 Financial Aid Outreach	160,000	80,000	80,000	-	-	160,000
32 Cybersecurity Enrollments	360,000	-	180,000	180,000	-	360,000
33 Refugee Education	635,000	635,000	-	-	-	635,000
34 MESA Community College Programs	157,000	-	157,000	-	-	157,000
35 Student Needs SHB1559	130,058	65,029	65,029	-	-	130,058
36 SIM Lab Equipment	77,000	77,000	-	-	-	77,000
37 Truck/School Bus Driver Training	209,790	209,790	-	-	-	209,790
38 Student Assistance Grants (WEIA)	178,234	178,234	-	-	-	178,234
39 DEI Support- One Time Funding	356,676	178,338	178,338	-	-	356,676
40 Workforce Development Projects	-	-	-	-	-	-
41 High Demand Enrollments	-	-	-	-	-	-
42 Health Workforce Opp Grants	-	152,348	(152,348)	-	-	-
43 Nursing Supply SB 5582	-	-	-	-	-	-
44 Nurse Education Enrollment Increases (WEIA)	228,528	228,528	-	-	-	228,528
45 Apprenticeship & Higher Ed ESSB 5764	-	-	-	-	-	-
46 Sub Total Safe Harbor	29,635,215	17,152,830	7,573,124	4,909,261	-	29,635,215
47 Total State Operating Allocation	89,764,088	47,904,464	22,324,438	19,535,186	-	89,764,088
48 Tuition Revenue Forecast	24,178,943	14,822,244	9,356,699	-	-	24,178,943
49 Central Administration Tuition	-	(3,222,477)	(2,049,245)	5,271,722	-	-
50 District Managed Costs	-	(5,316,937)	(2,682,523)	(1,234,610)	9,234,070	-
51 Total Tuition Forecast Budget Allocation	24,178,943	6,282,830	4,624,931	4,037,112	9,234,070	24,178,943
52 Total State Allocation & Tuition	113,943,031	54,187,294	26,949,370	23,572,298	9,234,070	113,943,031
52a One-time Distribution of FY24 Tuition Revenue over Budget & Unspent DMC	-	-	-	-	-	-
52b Operating Support FY25 (b)	12,417,883	103,444	6,588,562	5,725,877	-	12,417,883
52c Operating Revenue Transfer from Other Sources	-	-	-	-	-	-
Total State Allocation, Tuition, and Operating Support Budget Authority	\$ 126,360,916	\$ 54,290,738	\$ 33,537,932	\$ 29,298,176	\$ 9,234,070	\$ 126,360,916
53 Strategic Investments						
54 Unit Allocation & Tuition %		43%	27%	23%	7%	

(a) Central Administration: Chancellor, Business Office, Human Resources, Public Information/Marketing Offices, Facilities, Compliance, IT

(b) Operating support revenue such as Running Start fees, indirect cost recoveries, strategic investment earnings, etc.

Allocations undistributed by SBCTC

FTE Enrollments
State Supported and Running Start
By College

	2021-22	2022-23	2023-24	2024-25	Change
	Actual	Actual	YTD (6/1/24)	Forecast	
FTE Enrollments by College					
SCC					
State Supported	5,302	5,662	6,026	6,026	-
Running Start	573	528	655	655	-
Total State & Running Start FTE	5,875	6,190	6,681	6,681	-
SFCC					
State Supported	2,488	2,477	2,513	2,513	-
Running Start	650	624	751	751	-
Total State & Running Start FTE	3,138	3,101	3,264	3,264	-
Total CCS					
State Supported	7,790	8,139	8,539	8,539	-
Running Start	1,223	1,152	1,406	1,406	-
Total State & Running Start FTE	9,013	9,291	9,945	9,945	-

Community Colleges of Spokane

Budget Overview

Summary of Expenditures by Type

Description	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Salaries & Benefits				
Exempt	\$ 10,174,433	\$ 9,958,227	\$ 13,238,748	\$ 12,787,317
Full Time Faculty	24,795,395	27,285,146	29,761,916	29,620,090
Part Time Faculty*	9,934,125	9,303,723	12,329,556	11,340,781
Classified	14,473,326	16,326,713	19,758,833	20,804,445
Other Salaries	757,624	806,875	660,593	273,943
Benefits	20,433,306	22,985,371	26,846,389	30,993,712
Total Salaries and Benefits	80,568,209	86,666,056	102,596,034	105,820,287
Other Expenditures				
Supplies, Materials, and Other Expenses	5,803,073	7,650,901	9,042,096	7,751,535
Travel	554,960	1,068,261	512,345	555,023
DMC	8,487,973	8,742,921	9,547,227	9,234,070
Strategic Investments	-	-	-	3,000,000
Total Other Expenditures	14,846,006	17,462,083	19,101,668	20,540,629
Total Community Colleges of Spokane	95,414,216	104,128,139	121,697,702	126,360,916
Year to year change		\$ 8,713,923	\$ 17,569,563	\$ 4,663,214
% change		9.13%	16.87%	3.83%
Salaries & Benefits as a Percent of Total Budget	84.44%	83.23%	84.30%	83.74%
Salaries Only as a Percent of Total Budget	63.03%	61.16%	62.24%	59.22%

Footnotes:

*Part Time Faculty includes adjunct, moonlight, and summer effort

Community Colleges of Spokane

Budget Overview

Summary by College & Departments/Operating Units

Division/Program	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Instructional Divisions				
SCC	\$ 32,036,716	\$ 34,322,252	\$ 40,191,798	\$ 41,449,056
SFCC	20,058,721	22,897,367	24,677,034	27,219,870
Total Instruction	52,095,437	57,219,619	64,868,832	68,668,926
Other Departments & Categories				
SCC	10,534,536	12,237,068	13,780,325	12,841,682
SFCC	4,444,698	4,926,745	6,122,958	6,318,061
Central Admin	19,851,573	21,001,786	27,378,359	26,298,175
District Managed Costs	8,487,973	8,742,921	9,547,227	9,234,070
Strategic Investments	-	-	-	3,000,000
Total Other Departments & Categories	43,318,780	46,908,520	56,828,869	57,691,988
Total Community Colleges of Spokane	\$ 95,414,217	\$ 104,128,139	\$ 121,697,700	\$ 126,360,916

Spokane Community College

Budget Overview

Summary of Expenditures by Type

Description	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Salaries & Benefits				
Exempt	\$ 3,420,821	\$ 3,510,288	\$ 4,331,019	\$ 4,072,341
Full Time Faculty	14,869,863	16,377,708	17,894,484	16,736,742
Part Time Faculty*	6,792,004	6,003,835	8,664,127	7,118,781
Classified	3,740,245	4,185,999	4,921,614	5,207,663
Other Salary	525,534	539,286	590,593	92,490
Benefits	9,798,718	10,681,713	12,135,935	16,366,038
Total Salaries & Benefits	<u>39,147,185</u>	<u>41,298,829</u>	<u>48,537,773</u>	<u>49,594,055</u>
Other Expenditures				
Supplies and Materials	2,916,216	4,335,744	5,214,101	4,371,266
Travel	507,851	924,747	220,250	325,417
Total Other Expenditures	<u>3,424,067</u>	<u>5,260,491</u>	<u>5,434,351</u>	<u>4,696,683</u>
Total Spokane Community Colleges	<u>\$ 42,571,252</u>	<u>\$ 46,559,320</u>	<u>\$ 53,972,124</u>	<u>\$ 54,290,738</u>
Year to year change		\$ 3,988,069	\$ 7,412,804	\$ 318,614
% change		9.37%	15.92%	0.59%
Salaries & Benefits as a Percent of Total Budget	91.96%	88.70%	89.93%	91.35%
Salaries Only as a Percent of Total Budget	68.94%	65.76%	67.45%	61.20%

Footnotes:

*Part Time Faculty includes adjunct, moonlight, and summer effort

Spokane Community College

Budget Overview

Summary by Division

Division/Program	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Instructional Divisions:				
Arts & Sciences	\$ 6,782,068	\$ 8,027,594	\$ 9,186,448	\$ 10,251,726
Business, Hospitality & IT	4,349,181	4,757,421	5,222,198	5,424,811
Health & Environmental Sciences	5,197,651	5,444,487	5,925,551	6,283,937
Nursing	2,033,215	2,421,915	3,612,540	3,409,547
Technical Education	6,106,228	6,289,570	7,367,411	7,585,043
Physical Education	642,808	471,911	689,868	719,195
Adult Basic Education	2,815,482	3,105,391	3,524,584	3,594,479
PACE Services	461,552	192,272	504,252	522,016
Extended Learning	3,648,530	2,866,194	3,413,020	3,658,303
Library Services		731,628	745,926	-
Corrections Education		13,870		-
Total Instruction	<u>32,036,716</u>	<u>34,322,252</u>	<u>40,191,798</u>	<u>41,449,056</u>
Other Departments & Categories				
President	684,316	804,056	538,437	710,660
Institutional Effectiveness	327,875	457,185	658,751	687,326
VP Student Services	149,227	435,367	115,610	445,218
Disability Support Services	460,106	571,710	873,807	873,092
Student Development	814,909	868,185	877,267	933,260
Student Success & Outreach	2,679,734	3,324,196	3,660,290	3,719,258
Admissions & Registration	1,594,117	1,716,526	1,955,583	1,999,836
Financial Aid	1,334,051	1,731,801	1,865,269	1,893,119
VP Instruction	2,490,201	2,328,042	1,681,469	1,579,913
Operational			1,553,843	-
Total Other Departments & Categories	<u>10,534,536</u>	<u>12,237,068</u>	<u>13,780,325</u>	<u>12,841,682</u>
Total Spokane Community College	<u>\$ 42,571,252</u>	<u>\$ 46,559,320</u>	<u>\$ 53,972,124</u>	<u>\$ 54,290,738</u>

Footnotes:

VP Student Services added CRM Manager, Basic Needs Coordinator

Spokane Falls Community College

Budget Overview

Summary of Expenditures by Type

Description	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Salaries & Benefits				
Administration and Exempt	\$ 2,305,988	\$ 2,476,944	\$ 2,586,150	\$ 2,987,328
Full Time Faculty	9,925,532	10,906,538	11,867,431	12,883,348
Part Time Faculty	3,142,121	3,299,889	3,665,429	4,222,000
Classified	2,398,012	2,742,101	3,685,092	3,702,655
Other Salaries	117,864	178,581	70,000	178,311
Benefits	5,892,454	6,931,461	7,548,525	7,995,326
Total Salaries and Benefits	23,781,971	26,535,514	29,422,628	31,968,968
Other Expenditures				
Supplies, Materials, and Other Expenses	716,305	1,223,338	1,230,114	1,403,464
Travel	5,142	65,260	147,250	165,500
Total Other Expenditures	721,447	1,288,598	1,377,364	1,568,964
Total Spokane Falls Community Colleges	\$ 24,503,418	\$ 27,824,112	\$ 30,799,992	\$ 33,537,932
				0
Year to year change		\$ 3,320,693	\$ 2,975,880	\$ 2,737,940
% change		13.55%	10.70%	8.89%
Salaries & Benefits as a Percent of Total Budget	97.06%	95.37%	95.53%	95.32%
Salaries Only as a Percent of Total Budget	73.01%	70.46%	71.02%	71.48%

Spokane Falls Community College

Budget Overview

Summary by Division

Division/Program	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Instructional Divisions:				
SFCC Vice President of Instruction Office	\$ 1,568,253	\$ 1,096,130	\$ 1,114,045	\$ 1,289,757
Athletics and Physical Education	732,032	974,469	1,046,809	1,102,980
Computing, Math and Science	4,252,817	5,182,563	5,142,588	5,716,903
Humanities	3,437,616	3,864,480	4,258,657	4,816,187
Professional Studies, Library, and Workforce Education	2,246,753	3,035,352	3,483,820	3,782,543
Social Science, Business, and Human Services	4,583,850	5,033,021	5,568,927	6,102,867
Visual and Performing Arts	2,657,597	2,949,687	3,198,690	3,582,401
Pullman	579,804	761,664	863,498	826,230
Total Instructional Divisions	20,058,721	22,897,367	24,677,034	27,219,870
Other Departments & Categories:				
SFCC President's Office	695,805	1,102,689	1,343,748	1,401,649
SFCC Vice President of Student Affairs	290,332	217,221	255,117	278,075
Academic Support Services	3,159,155	3,207,560	4,004,531	3,966,370
Learning Resources	299,406	369,736	441,162	531,967
Student Work Study	-	29,539	78,400	140,000
Total Other Departments & Categories	4,444,698	4,926,745	6,122,958	6,318,061
Total Spokane Falls Community College	\$ 24,503,419	\$ 27,824,112	\$ 30,799,992	\$ 33,537,931

Central Administrative Units

Budget Overview

Summary of Expenditures by Type

Description	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Salaries				
Exempt	\$ 4,447,624	\$ 3,970,995	\$ 6,321,578	\$ 5,727,648
Full Time Faculty	-	900	-	-
Part Time Faculty*	-	-	-	-
Classified	8,335,069	9,398,613	11,152,126	11,894,127
Other Salaries	114,227	89,008	-	3,142
Benefits	4,742,134	5,372,197	7,161,929	6,632,348
Total Salaries & Benefits	17,639,053	18,831,714	24,635,633	24,257,264
Operations				
Supplies, Goods and Services	2,170,552	2,091,819	2,597,881	1,976,805
Travel	41,967	78,254	144,845	64,106
Total Operations	2,212,519	2,170,073	2,742,726	2,040,912
Total Central Administration	\$ 19,851,573	\$ 21,001,786	\$ 27,378,359	\$ 26,298,176
Year to year change		\$ 1,150,213	\$ 6,376,573	\$ (1,080,183)
% change		5.79%	30.36%	-3.95%
Salaries & Benefits as a Percent of Total Budget	88.85%	89.67%	89.98%	92.24%
Salaries Only as a Percent of Total Budget	64.97%	64.09%	63.82%	67.02%

Footnotes:

Central Administration reorganization is reflected in the FY 2024-2025 budget

Central Administrative Units

Budget Overview

Summary by Administrative Unit & District Managed Costs

Division/Program	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Central Administrative Units				
Chancellor	\$ 433,347	\$ 415,796	\$ 564,961	\$ 540,100
Finance Office	2,858,327	2,833,507	4,746,739	3,836,936
Institutional Advancement & External Affairs Office	1,282,502	1,023,855	1,620,412	1,421,609
Compliance Office	748,786	743,349	1,152,135	838,710
Chief of Staff and Strategy Office (Provost)	1,905,545	1,938,504	3,480,070	2,522,041
Culture and Development Office	4,038,719	4,193,834	5,051,245	4,824,090
General Services Office	8,584,347	9,852,941	10,762,797	12,314,689
Total Central Administration Units	19,851,573	21,001,786	27,378,359	26,298,175
District Managed Costs				
Chancellor	17,115	20,786	21,100	18,600
Finance Office	782,061	962,105	869,600	673,600
Institutional Advancement & External Affairs Office	415,577	499,302	543,700	711,770
Compliance Office	-	-	-	-
Chief of Staff and Strategy Office (Provost)	426,351	276,968	295,983	447,174
Culture and Development Office	2,449,206	1,617,056	2,072,654	1,993,986
General Services Office	4,397,663	5,366,705	5,744,190	5,388,940
Total District Managed Costs	8,487,973	8,742,921	9,547,227	9,234,070
Total Central Administration	\$ 28,339,546	\$ 29,744,708	\$ 36,925,586	\$ 35,532,245

Footnotes:

Central Administration reorganization is reflected in the FY2024

General Support Services

Budget Overview

Summary of Expenditures by Type

Description	2021-22 Actual	2022-23 Actual	2023-24 Budget (as of 6/1/2024)	2024-2025 Budget 7/1/2024
Salaries & Benefits				
Exempt	\$ 971,125	\$ 1,005,895	\$ 1,158,175	\$ 1,261,194
Full Time Faculty	-	-	-	-
Classified	4,104,130	4,685,585	5,131,952	6,357,123
Other Salary	-	-	-	-
Part Time Faculty/Moonlight	-	-	-	-
Summer Effort	-	-	-	-
Benefits	2,114,978	2,524,583	2,704,704	3,138,445
Total Salaries & Benefits	<u>7,190,232</u>	<u>8,216,064</u>	<u>8,994,831</u>	<u>10,756,762</u>
Other Expenditures	-	-	-	-
Supplies and Materials	1,391,427	1,620,322	1,757,239	1,546,700
Travel	2,687	16,556	10,727	11,227
Total Other Expenditures	<u>1,394,114</u>	<u>1,636,878</u>	<u>1,767,966</u>	<u>1,557,928</u>
Total General Support Services	<u>\$ 8,584,347</u>	<u>\$ 9,852,941</u>	<u>\$ 10,762,797</u>	<u>\$ 12,314,689</u>
Year to year change		\$ 1,268,594	\$ 909,856	\$ 1,551,892
% change		14.78%	9.23%	14.42%
Salaries & Benefits as a Percent of Total Budget	83.76%	83.39%	83.57%	87.35%
Salaries Only as a Percent of Total Budget	59.12%	57.76%	58.44%	61.86%
Benefits Only as a Percent of Total Budget	51.53%	53.88%	52.70%	49.37%

Footnotes:

Student Fees

Budget Overview

Summary of Revenue Charges

Description	2021-22 Actual	2022-23 Actual	2023-24 Actual (as of 6/1/2024)	Planning 2024-2025 Forecast
Student Fee Charges				
Bookstore Charges	\$ 290,914	\$ 385,247	\$ 467,844	\$ 467,844
Childcare Charges (Student Paid)	81,862	27,724	101,605	101,605
Childcare Charges (Grant / Third Party Paid)	1,579,913	2,140,534	2,991,156	2,991,156
Lab and Course Fees	1,908,932	2,105,896	2,469,460	2,627,506
Mandatory Fees	3,182,641	3,383,706	2,985,099	2,925,811
Parking Fees	465,192	544,844	668,275	668,275
Self-Support Course Fees	490,775	409,082	597,284	635,510
SFCC Gym COP	953,555	790,634	1,037,450	1,037,450
Other Student Fees	102,103	80,508	173,527	177,654
Total Student Fee Charges	9,055,888	9,868,173	11,491,699	11,632,810
Student Fee Waivers	245,748	295,477	399,912	399,912
Auxiliary Enterprise Sales	399,090	433,452	450,345	450,345
Total Student Fee Revenue	\$ 9,209,230	\$ 10,006,148	\$ 11,542,132	\$ 11,683,243
Year to year change		\$ 796,918	\$ 1,535,984	\$ 141,111
Year to year percent change		8.7%	15.4%	1.2%

Footnotes:

Mandatory Fees: Registration, Technology, Comprehensive, Bus Pass, and Health Clinic

Other Student Fees: Administrative fees and other miscellaneous fees

Auxiliary Enterprise Sales: Orlandos, Greenery, Bakery, etc.

Lab and course fee increase in FY 2023-2024 led by increases of 48% in Cosmetology FTE, 18% in Biology FTE, 17% in Welding FTE, etc.

Other student fee increase in FY 2023-2024 due to increase in International Student fee charges.

Community College of Spokane Capital Projects

Budget Overview

Summary of Projects by Type

Description	Total Project Amount	Prior Exp	2021-22 Actual	2022-23 Actual	2023-24 Expenditures (as of 3/1/2024)	Remaining Project Expenditures
Capital Project						
Major	\$ 81,909,000	\$ 4,401,819	\$ 11,143,046	\$ 16,600,891	\$ 9,446,266	\$ 40,316,978
Minor	18,812,500	-	884,163	1,956,261	1,050,469	14,921,607
Minor less than \$500,000	4,051,438	-	-	277,000	539,105	3,235,333
Total Capital Projects	\$ 104,772,938	\$ 4,401,819	\$ 12,027,210	\$ 18,834,152	\$ 11,035,840	\$ 58,473,917

Community College of Spokane
Capital Projects

Budget Overview

Summary by Project

CAPITAL PROJECT NAME	Campus	Funding	Total Project Amount	Prior Exp	2021-22 Actual	2022-23 Actual	2023-24 Expenditures (as of 3/1/2024)	Estimated Remaining Project Balance
Major Capital Projects								
SFCC Fine and Applied Arts Building	SFCC	State	\$ 41,100,000	\$ 4,374,742	\$ 7,509,600	\$ 13,540,525	\$ 9,011,021	\$ 6,664,112
SCC Apprenticeship Center (a)	SCC	State	34,000,000	-	149,673	176,054	34,726	33,639,546
SCC Building 8 Remodel, SCC Facilities_Enviro Science	SCC	State/Local	6,809,000	27,077	3,483,773	2,884,312	400,518	13,320
Total Major Capital Projects			81,909,000	4,401,819	11,143,046	16,600,891	9,446,266	40,316,978
Minor Works Projects								
CCS Transformer Replacement_Submetering 21-23	SCC/SFCC	State/Local	2,250,000	-	823,310	1,321,113	104,630	947
SFCC Building 15 Auditorium, ADA Upgrade	SFCC	State/Local	518,500	-	60,854	439,721	17,970	(44)
SCC Campus Wayfinding, Monument Sign	SCC	Local	1,000,000	-	-	-	-	1,000,000
ESCO-CCS Elec. Xfmr Rep. (Trane)-Phase 2	SCC	State/Local	1,900,000	-	-	195,426	91,689	1,612,884
SCC Campus Security Upgrades, Exterior Cameras	SCC	State	960,000	-	-	-	724,536	235,464
SFCC Campus Security Upgrades	SFCC	State/Local	4,500,000	-	-	-	111,644	4,388,356
SCC Fire Tower Replacement	SCC	Local	880,000	-	-	-	-	880,000
ESCO-CCS HVAC Repairs/Replacements (Millig)	SCC/SFCC	State/Local	2,500,000	-	-	-	-	2,500,000
SCC Campus Security Upgrades, Access Controls	SCC	State/Local	2,400,000	-	-	-	-	2,400,000
SCC Campus Sewer Replacement	SCC	State	504,000	-	-	-	-	504,000
SCC Campus Security Upgrades, Interior Cameras	SCC	Local	1,400,000	-	-	-	-	1,400,000
Total Minor Capital Projects			18,812,500	-	884,163	1,956,261	1,050,469	14,921,607
Minor Works Projects (less than \$500,000)								
SCC Greenhouse Classroom Remodel	SCC	State	329,250	-	-	-	310,252	18,998
SCC Security Upgrades PHASE 0-Scoping Study	SCC	Local	95,000	-	-	-	79,279	15,721
SFCC Lodge Renovation, Pre-Design	SFCC	Local	170,000	-	-	-	88,849	81,151
SFCC 13 Repairs, Phase 2	SFCC	State	653,000	-	-	-	2,050	650,950
Colville Center Fire Suppression System Repairs	SCC	State	125,000	-	-	-	-	125,000
CCS Catholic Protection Repairs	SCC/SFCC	Local	235,000	-	-	-	-	235,000
CCS Vehicle Charging Infrastructure	SCC/SFCC	State/Local	444,000	-	-	-	-	444,000
SCC Career Launch Equipment #26428 Ironworks Apprenticeship	SCC	State	16,738	-	-	-	-	16,738
SFCC Building 27 Magnuson Boiler Replacement (BIR)	SFCC	State	65,600	-	-	-	-	65,600
SFCC Stadium Roof Maintenance	SFCC	State	350,000	-	-	259,403	-	90,597
SFCC Building 2 Siemens Control Replacement	SFCC	State	52,320	-	-	17,597	31,524	3,199
SFCC Building 28, LEF Controls (Greenheck)	SFCC	State	18,530	-	-	-	-	18,530
SFCC Science Building Lab Exhaust VFD controls	SFCC	State	76,000	-	-	-	-	76,000
SCC Building 2 Elevator Repairs	SCC	State	326,000	-	-	-	-	326,000
SCC Building 5, Johnson, HVAC Controls	SCC	State	144,000	-	-	-	27,151	116,849
SCC Building 9 Controls Upgrade	SCC	State	314,000	-	-	-	-	314,000
CCS Campus Fiber Optics Infrastructure Upgrades	DISTRICT	State/Local	338,000	-	-	-	-	338,000
SCC Building 9, Health Science, I-IVAC Controls	SCC	State	299,000	-	-	-	-	299,000
Minor Works Projects (less than \$500,000)			4,051,438	-	-	277,000	539,105	3,235,333
Total Capital Projects			\$ 104,772,938	\$ 4,401,819	\$ 12,027,210	\$ 18,834,152	\$ 11,035,840	\$ 58,473,917

(a) Construction funding for the Apprenticeship building will be requested in the 25-27 capital budget

Community Colleges of Spokane
District Managed Costs
Fiscal Year 2025 DMC Budget

	DESCRIPTION	SPONSOR	USERS*	FY 21-22 Actuals	FY22-23 Actuals	Adjusted FY23-24	FY24-25 Proposed Adjustments	FY24-25 Proposed Total
1	K-20	IT	F/S/S	54,713	83,214	55,000	(55,000)	-
2	ctcLink Hosting, Maintenance & Contracts, includes K-20	IT	F/S/S	778,090	603,063	790,000	(45,000)	745,000
3	Online Admissions Application - ctcLink	IT	Students	25,184	-	-	-	-
4	Multi-Factor Authntication - ctcLink	IT	F/S/S	5,056	-	-	-	-
5	ctcLink Shortfall - All CTC Presidents Approved	IT	F/S/S	716,290	-	-	-	-
6	ADOBE (SHI International Corp.)	IT	F/S/S	51,208	51,209	55,000	4,686	59,686
7	Casper Suite - JAMF Software, LLC	IT	F/S/S	12,375	11,065	10,500	2,800	13,300
8	HALFile Document Imaging (Hal Systems)	IT	F/S/S	11,118	10,504	16,000	(5,496)	10,504
9	Kentico Web Management Software	IT	F/S/S	1,699	-	35,000	(35,000)	-
10	Microsoft Campus Agreement (SHI International Corp.)	IT	F/S/S	229,660	295,608	405,460	16,058	421,518
11	Telephones	IT	F/S/S	421,339	414,946	431,000	(16,054)	414,946
12	FreshDesk (Repl. Track It) Help desk mgmt	IT	Fac/Staff	40,800	46,261	47,500	12,500	60,000
13	Identisys	IT	F/S/S	9,381	9,712	10,000	2,000	12,000
14	Eclipse Redaction Software/IPRO- FY23 last year on contract	IT	F/S/S	-	-	-	-	-
15	NextRequest (replaced Eclipse)	IT	F/S/S	11,718	-	14,800	200	15,000
16	ByRequest/Hillary	IT	F/S/S	1,800	-	1,850	(1,850)	-
17	Print Manager	IT	F/S/S	1,800	2,998	1,800	200	2,000
18	Cisco Maintenance/Firewall Subscriptions	IT	F/S/S	43,649	68,549	43,650	70,132	113,782
19	Aruba Maintenance/Software Licensing	IT	F/S/S	14,592	-	17,000	14,593	31,593
20	UPS Maintenance (Critical/Data Center)	IT	F/S/S	18,734	19,927	47,000	(23,437)	23,563
21	SignNow	IT	F/S/S	-	-	10,000	10,000	20,000
22	Minisoft	IT	F/S/S	-	-	30,000	(30,000)	-
23	Microsoft Unified Support/Incident Response Retainer	IT	F/S/S	-	-	51,094	-	51,094
				2,449,206	1,617,056	2,072,654	(78,668)	1,993,986
26	CANVAS online learning environment	COSS	F/S/S	267,440	135,754	135,754	8,384	144,138
27	CANVAS Support 24/7 - Instructure, Inc.	COSS	F/Student	42,260	7,086	11,000	27,770	38,770
28	Education Advisory Board	COSS	District	35,181	35,885	32,500	(32,500)	-

Community Colleges of Spokane
District Managed Costs
Fiscal Year 2025 DMC Budget

	DESCRIPTION	SPONSOR	USERS*	FY 21-22 Actuals	FY22-23 Actuals	Adjusted FY23-24	FY24-25 Proposed Adjustments	FY24-25 Proposed Total
29	EMSI Career Coach	COSS	F/S/S	20,710	21,800	21,800	1,069	22,869
30	SARA + Sara National	COSS	F/S/S	8,000	2,500	8,000	-	8,000
31	District Equity	COSS	F/S/S	-	9,700	9,700	-	9,700
32	Explorance	COSS	F/S/S	19,992	32,362	32,363	-	32,363
33	Respondus LockDown browser	COSS	F/Student	20,451	19,205	20,566	(593)	19,973
34	Qualtrics survey tool replacing SNAP	COSS	Actual Usage	7,697	8,000	21,000	(517)	20,483
35	Tableau (Replaces Dundas)	COSS	Actual Usage	4,620	4,676	3,300	1,376	4,676
36	CourseLeaf	COSS	F/S/S	-	-	-	93,000	93,000
37	Cayuse	COSS	F/S/S	-	-	-	47,815	47,815
38	CANVAS ALLY	COSS	F/Student	-	-	-	5,387	5,387
				426,351	276,968	295,983	151,191	447,174
39	District memberships	CEO	District	17,115	20,786	12,100	-	12,100
40	Legislative Liaison	CEO	F/S/S	-	-	2,500	(2,500)	-
41	Fall Conference	CEO	Fac/Staff	-	-	6,500	-	6,500
				17,115	20,786	21,100	(2,500)	18,600
42	Anticipated Full Audit Costs	CFO	F/S/S	168,945	145,325	100,000	(50,000)	50,000
43	Commute Trip Reduction	CFO	Fac/Staff	531	1,000	1,000	-	1,000
44	Employment Related Costs	CFO	Fac/Staff	420,217	623,945	690,000	(190,000)	500,000
45	Insurance	CFO	F/S/S	27,390	33,754	53,600	64,000	117,600
46	SCC Building 15 COP Payment	CFO	SCC	159,000	155,581	-	-	-
47	BankMobile-Refund Mgmt - Annual	CFO	District	5,978	2,500	5,000	-	5,000
48	Maximus	CFO	F/S/S	-	-	20,000	(20,000)	-
				782,061	962,105	869,600	(196,000)	673,600
49	Marketing/PR	CIAEAO	Use	138,861	233,374	237,200	22,114	259,314
50	CRM - College Recruitment	CIAEAO	F/S/S	240,556	228,303	232,400	79,875	312,275
51	Web Project - Funnelback - Search Engine	CIAEAO	F/S/S	10,000	13,625	12,500	59,999	72,499
52	RAVE Emergency Management Notification	CIAEAO	F/S/S	26,160	24,000	24,000	6,082	30,082

Community Colleges of Spokane
District Managed Costs
Fiscal Year 2025 DMC Budget

	DESCRIPTION	SPONSOR	USERS*	FY 21-22 Actuals	FY22-23 Actuals	Adjusted FY23-24	FY24-25 Proposed Adjustments	FY24-25 Proposed Total
53	Chatbot	CIAEO	F/S/S	-	-	37,600	-	37,600
				415,577	499,302	543,700	168,070	711,770
54	LinkedIn	CHRO	Fac/Staff	22,062	21,541	35,000	(9,500)	25,500
55	Background Check & Sexual Misconduct	CHRO	F/S/S	1,151	35,142	5,000	10,000	15,000
				23,213	56,683	40,000	500	40,500
57	Leadership Development Program	Culture & Dev	Fac/Staff	2,395	784	11,600		11,600
58	Employee Training & Development	Culture & Dev	Fac/Staff	5,182	4,022	6,500		6,500
				7,577	4,806	18,100	-	18,100
59	Emergency Management Planning	CGSO	F/S/S	11,709	21,369	-		-
60	HSI Safety Training (formerly known as Vivid)	CGSO	Fac/Staff	27,443	30,077	31,000	30,119	61,119
61	Electronic Access Software Licenses	CGSO	Campuses	4,544	3,938	7,820	11,615	19,435
62	Contract Security Vendor Support	CGSO	Campuses	-	138,589	157,470	16,874	174,344
63	Rents	CGSO	Rent %	1,184,162	1,200,673	1,105,000	672,832	1,777,832
64	Utilities	CGSO	Utility %	3,030,634	3,736,132	4,200,000	(1,084,005)	3,115,995
65	Fire Alarm Telecom/Monitoring System	CGSO	F/S/S	-	-	50,000	(20,000)	30,000
66	Chancellor Search	CGSO	F/S/S	-	101,662	-	-	-
67	Radon Testing (Advanced Radon ; Cavalier)	CGSO	F/S/S	4,946	3,250	3,300	700	4,000
68	AED's	CGSO	F/S/S	2,340	3,856	4,500	(500)	4,000
69	Postage - US Postal Service (1519)	CGSO	F/S/S	101,096	39,463	107,000	-	107,000
70	Central Services Vehicle Expense	CGSO	F/S/S	-	3,310	6,000	5,000	11,000
71	Asset management software	CGSO	F/S/S	-	22,896	14,000	(3,725)	10,275
72	Submetering, Clean Buildings Performance Standard	CGSO	F/S/S	-	-	-	15,340	15,340
				4,366,873	5,305,216	5,686,090	(355,750)	5,330,340
	Total			8,487,973	8,742,921	9,547,227	(313,157)	9,234,070

* Based on Staff/Faculty/Student Headcounts

FY24-25 Increase/(Decrease) in DMC expenses

**DISCUSSION/ACTION: Fiscal Year 2024-2025 (FY 25)
Student Services and Activities (S&A) Budgets**

Background

Student Services and Activities (S&A) Fees are collected as a portion of student tuition, 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 and activities 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 recommending S&A fee budgets. The S&A fee committee consists of students, faculty, and staff, with students having the majority of voting membership.

The following budgets have been approved by the S&A Fee committee and are recommended for adoption, effective July 1, 2024.

	Total Programs and Services Expenses from FY24 Forecasted Revenue	Total Programs and Services Expenses from Reserves	Special Projects Funded by Reserve	Special Building Projects from FY24 Forecasted Revenue	Total FY 25 Budget
SCC	\$ 852,236	\$ 315,000	\$ 63,000	\$ 89,084	\$ 1,319,320
SFCC	781,084	230,554	125,000	-	1,136,638
Athletic Teams and Scholarships	992,346	333,625	-	-	1,325,971
Financial Aid Loan Fund	101,823	-	-	-	101,823
Total	\$ 2,727,489	\$ 879,179	\$ 188,000	\$ 89,084	\$ 3,883,752

Recommendation

It is recommended that the Board of Trustees approve the proposed FY 2024-25 Student Services and Activities (S&A) Budgets as presented.

Attachments:

1. SCC Student Services and Activities (S&A) Budgets
2. SFCC Student Services and Activities (S&A) Budgets
3. Athletics' Student Services and Activities (S&A) Budgets

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

Presented by: Dr. Linda McDermott, CPA
Acting Chief Financial Officer
June 18, 2024

**SPOKANE COMMUNITY COLLEGE | SERVICES AND ACTIVITIES FEES BUDGET
SUMMARY OF SPECIAL PROJECTS AND INITIATIVES | 2024-2025**

This page summarizes building fund allocations, special one-time initiatives, and other non-programmatic allocations.

EXPENSES (7171-522-264-22000-)

B) Building Fund Projects	22152
Colville, Inchelium, Republic Centers	6,500
Newport Center	3,000
Lair Student Center	65,000
Other (TBD)	3,584
Set-aside for reserve fund (future projects)	11,000
Total Building Fund	89,084

D) Special Initiatives	22180
Campus Engagement	15,000
Student Health Clinic Electronic Record System	18,000
Contingency	30,000
Total Special Initiatives	63,000

C) One-Time Projects (Reserve Funds)	22161
Vehicle	65,000
Lair Student Center audiovisual equipment	25,000
Lair Student Center furnishings	25,000
Campus Improvements	50,000
Pickleball Courts	150,000
Total Projects from Reserve	315,000

**SPOKANE COMMUNITY COLLEGE | SERVICES AND ACTIVITIES FEES BUDGET
CAMPUS PROGRAMS AND SERVICES | 2024-2025**

This page summarizes funds allocated to programs and services.

EXPENSES (7171-522-264-22000-)

E) Student Government			221XX
ASG Administration/Goods & Services	22101	66,900	
ASG Executive Initiatives	22103		
ASG Judicial	22104		
ASG Director Programs and Services	22106		
ASG Senate	22107		
Student Wages	22110	151,711	
Total Student Government			218,611

F) Programming-Bigfoot Events			22159
Administration/Goods and Services	22159	7,000	
Programming	22159	65,000	
Student Wages	22159	41,657	
Travel - NACA West	22159	12,000	
Programming-Off Campus Centers			221XX
Spokane (Valley, AEC)	22163	1,200	
Newport	22165	2,000	
Colville, Republic, Inchelium	22166	3,000	
Student Wages	22166	12,920	
Total Activities and Programming			144,777

G) Campus Services and Initiatives			
Childcare		45,000	
Peace Institute		8,000	
Global Education		8,000	
Student Ambassadors		17,500	
Study Abroad		10,000	
Diversity Initiatives	22430	16,000	
Other			
Total Campus Services			104,500

H) Lair Student Center		22153
Assoc of College Unions International		11,000
General Operations/Supplies		8,000
Wages - Student Manager		-
Total		19,000

I) Student Activities		22156
Goods and Services, Supplies		44,000
Mobile app		9,000
Wages - Staff		160,000
Wages - SLC Student Manager		12,920

Recreation and Entertainment		22158
Game Room and Esports		30,000
Spirit Program		11,040

Student Media Services		22160
Administration/Operations		15,000
Equipment and Supplies		20,000
Wages - Student Manager, Staff		25,335

SCCCARES		22016
Administration/Operations/General		600
Programs & Services		5,000
Food Pantry and Resource Center		20,000
Wages - Student Manager		12,453
Total Student Activities		365,348

TOTAL PROGRAMS AND SERVICES		852,236
------------------------------------	--	----------------

2024-25 SFCC S&A Budgets Requests

CLUB BUDGETS	2023-2024			2024-2025		Committee Vote
	DEPARTM ENT ID	APPROVED BUDGET	3% Increase Would Be	2024-2025 BUDGET REQUEST	APPROVED BUDGET	
Alliance	65606	\$ 1,956.00	\$ 2,014.68	\$ 2,014.68	\$ 2,015.00	all yes
Anthropology				\$ 1,000.00	\$ 1,000.00	all yes
Applied Technology	65504	\$ 1,150.00	\$ 1,184.50	\$ 1,400.00	\$ 1,400.00	all yes
Art	65506	\$ 4,196.00	\$ 4,321.88	\$ 4,473.08	\$ 4,473.00	all yes
Art Gallery & Exhibit	65507	\$ 14,600.00	\$ 15,038.00	\$ 14,600.00	\$ 14,600.00	all yes
Beta Gamma Kappa	65516	\$ 11,207.00	\$ 11,543.21	\$ 12,939.00	\$ 11,543.00	all yes
Big Foot Drama	65584	\$ 27,574.00	\$ 28,401.22	\$ 28,400.00	\$ 28,400.00	all yes
Black Student Union	65517	\$ 11,868.00	\$ 12,224.04	\$ 12,300.00	\$ 12,300.00	all yes
Choral Music	65530	\$ 25,576.00	\$ 26,343.28	\$ 12,384.00	\$ 12,384.00	all yes
Communicator	65521	\$ 8,790.00	\$ 9,053.70	\$ 8,940.00	\$ 8,940.00	all yes
Dance	65526	\$ 1,030.00	\$ 1,060.90	\$ 1,030.00	\$ 1,030.00	all yes
Engineering	65528	\$ 3,090.00	\$ 3,182.70	\$ 3,090.00	\$ 3,090.00	all yes
Environmental	65613	\$ 1,000.00	\$ 1,030.00	\$ 1,030.00	\$ 1,030.00	all yes
Film	65614	\$ 500.00	\$ 1,000.00	\$ 1,550.00	\$ 1,100.00	all yes
Flying Hands (inactive)	65543	\$ 3,000.00	\$ 3,090.00	no request		all yes
French	65534	\$ 4,450.00	\$ 4,583.50	\$ 4,550.00	\$ 4,550.00	all yes
Gamers	65590	\$ 2,500.00	\$ 2,575.00	\$ 2,575.00	\$ 2,575.00	all yes
Graphic Design	65538	\$ 8,206.00	\$ 8,452.18	\$ 8,906.00	\$ 8,452.00	all yes
Interior Design	65541	\$ 4,600.00	\$ 4,738.00	\$ 5,720.00	\$ 4,800.00	all yes
International	65542	\$ 8,000.00	\$ 8,240.00	\$ 8,240.00	\$ 8,240.00	all yes
Japanese Culture	65549	\$ -	\$ -	\$ 1,090.00	\$ 1,000.00	all yes
Jazz Presents	65550	\$ 17,456.00	\$ 17,979.68	\$ 17,861.20	\$ 17,861.00	all yes
Journalism	65551	\$ 7,395.00	\$ 7,616.85	\$ 8,531.00	\$ 7,617.00	all yes
Latinos Unidos	65554	\$ 4,600.00	\$ 4,738.00	\$ 16,760.00	\$ 4,738.00	all yes
New Visions of Addiction				\$ 1,000.00	\$ 1,000.00	all yes
Orchestra	65562	\$ 4,454.00	\$ 4,587.62	\$ 4,129.00	\$ 4,129.00	all yes
Photo Arts	65566	\$ 5,150.00	\$ 5,304.50	\$ 5,326.00	\$ 5,326.00	all yes
Physical Therapy Assistants	65600	\$ 7,360.00	\$ 7,580.80	\$ 7,500.00	\$ 7,500.00	all yes
Recreation Society	65582	\$ 3,000.00	\$ 3,090.00	\$ 1,500.00	\$ 1,500.00	all yes
Red Nations Association	65583	\$ 3,500.00	\$ 3,605.00	\$ 4,400.00	\$ 4,400.00	all yes
Storytelling & Role Playing	65616	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	all yes
SOTA	65601	\$ 1,800.00	\$ 1,854.00	\$ 3,510.00	\$ 1,854.00	all yes
Spanish	65593	\$ 2,450.00	\$ 2,523.50	\$ 2,750.00	\$ 2,524.00	all yes
Stage Band Combo	65599	\$ 5,600.00	\$ 5,768.00	\$ 5,762.24	\$ 5,762.00	all yes
Wire Harp	65558	\$ 10,558.00	\$ 10,874.74	\$ 10,670.00	\$ 10,670.00	all yes
PULLMAN BUDGETS	2023-2024			2024-25		Committee Vote
	DEPARTM ENT ID	APPROVED BUDGET	3% Increase Would Be	2024-2025 BUDGET REQUEST	APPROVED BUDGET	
Pullman Gamers	65576		\$ -	\$ 1,500.00	\$ 1,500.00	all yes
Pullman Programming Board	65574	\$ 13,000.00	\$ 13,390.00	\$ 13,000.00	\$ 13,000.00	all yes
Pullman Travel	65575	\$ 7,019.00	\$ 7,229.57	\$ 6,567.00	\$ 6,567.00	all yes
Pullman Work Study	65577	\$ 18,000.00	\$ 18,540.00	\$ 18,000.00	\$ 18,000.00	all yes
SUPPORT BUDGETS	2023-2024			2024-25		Committee Vote
	DEPARTM ENT ID	APPROVED BUDGET	3% Increase Would Be	2024-2025 BUDGET REQUEST	APPROVED BUDGET	
ASG Club Advisors	65405	\$ 72,700.00	\$ 74,881.00	\$ 73,500.00	\$ 73,500.00	all yes
ASG AS Club Contingency	65611	\$ 6,000.00	\$ 6,180.00	\$ 6,000.00	\$ 6,000.00	all yes
ASG Concerts/Comedy	65523	\$ 10,300.00	\$ 10,609.00	\$ 10,620.00	\$ 10,609.00	all yes
ASG Contingency	65403	\$ 8,000.00	\$ 8,240.00	\$ 8,000.00	\$ 8,000.00	all yes
ASG Diversity & Lecture	65525	\$ 18,900.00	\$ 19,467.00	\$ 18,900.00	\$ 18,900.00	all yes
ASG Drive In Movie		\$ 7,200.00		\$ 7,200.00	\$ 7,200.00	all yes
ASG Early Learning Center	65527	\$ 96,000.00	\$ 98,880.00	\$ 96,000.00	\$ 96,000.00	all yes

ASG Equipment	65529	\$ 10,850.00	\$ 11,175.50	\$ 14,000.00	\$ 13,000.00	all yes
ASG Food Pantry	65533	\$ 28,000.00	\$ 28,840.00	\$ 42,400.00	\$ 40,000.00	all yes
ASG General Fund	65401	\$ 28,921.00	\$ 29,788.63	\$ 32,900.00	\$ 31,000.00	all yes
ASG Interpreter Support	65544	\$ 2,000.00	\$ 2,060.00	\$ 1,500.00	\$ 1,500.00	all yes
ASG IRP Contingency	65547	\$ 6,000.00	\$ 6,180.00	\$ 6,000.00	\$ 6,000.00	all yes
ASG Legislative Liaison	65557	\$ 3,859.00	\$ 3,974.77	\$ 3,859.00	\$ 3,859.00	all yes
ASG Memberships & Licenses	65560	\$ 7,000.00	\$ 7,210.00	\$ 7,500.00	\$ 7,500.00	all yes
ASG Outdoor Programming	65556	\$ 8,651.00	\$ 8,910.53	\$ 10,500.00	\$ 10,500.00	all yes
ASG Outreach Education	65564	\$ 7,200.00	\$ 7,416.00	\$ 7,400.00	\$ 7,400.00	all yes
ASG Peer Services	65565	\$ 67,000.00	\$ 69,010.00	\$ 67,000.00	\$ 67,000.00	all yes
ASG PowWow Support	65568	\$ 19,000.00	\$ 19,570.00	\$ 19,000.00	\$ 19,000.00	all yes
ASG Printing	65502	\$ 6,000.00	\$ 6,180.00	\$ 6,000.00	\$ 6,000.00	all yes
ASG Safety	65587	\$ 33,640.00	\$ 34,649.20	\$ 35,265.00	\$ 35,265.00	all yes
ASG Speaker Series	65594	\$ 17,078.00	\$ 17,590.34	\$ 21,031.00	\$ 18,500.00	all yes
ASG Special Events	65411	\$ 15,300.00	\$ 15,759.00	\$ 18,300.00	\$ 18,000.00	all yes
ASG Staffing Assistance	65598	\$ 28,000.00	\$ 28,840.00	\$ 28,000.00	\$ 28,000.00	all yes
ASG Student Information	65412	\$ 18,500.00	\$ 19,055.00	\$ 18,500.00	\$ 18,500.00	all yes
ASG Students of Color Conference	65603	\$ 7,332.00	\$ 7,551.96	\$ 8,034.36	\$ 8,035.00	all yes
ASG Supplies	65605	\$ 5,000.00	\$ 5,150.00	\$ 8,000.00	\$ 8,000.00	all yes
ASG Travel	65409	\$ 43,700.00	\$ 45,011.00	\$ 47,852.36	\$ 46,500.00	all yes
ASG Work Study	65410	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	all yes

Totals		\$ 987,266.00	\$ 1,005,937.98	\$ 1,039,259.92	\$ 1,011,638.00	
--------	--	---------------	-----------------	-----------------	-----------------	--

Special Project replace ASG Vans NTE \$125,000 from Carryforward

S&A Comittee members: Vishal Pathirana (S), Tanya Bruzzese-Cooleyn(S),Avery Kobzeff (S), Miles Hipke (S), David Larsen (F), Eddie Cuisinier (F), Heather McKenzie WaitE (A)
--

Approved by Board of Trustees on :

S&A Athletic Budget FY25

Revised 3.28.2024

Budget Numbers	Item	2023-24	2024-25
		Athletic Budget	Athletic Budget DRAFT
19400/19415	Men's Cross Country	\$ 10,550	\$ 11,850
19400/19416	Women's Cross Country	10,550	11,850
19400/19427	Volleyball	45,200	74,000
19400/19421	Men's Soccer	45,700	57,150
19400/19422	Women's Soccer	45,700	61,050
19400/19411	Men's Basketball	45,300	58,950
19400/19412	Women's Basketball	45,300	58,950
19400/19410	Baseball	40,350	92,750
19400/19423	Softball	40,350	75,800
19400/19418	Men's Golf	25,350	32,250
19400/19419	Women's Golf	25,350	32,250
19400/19424	Men's Tennis	11,225	14,450
19400/19424	Women's Tennis	11,225	14,450
19400/19425	Men's Track and Field	36,400	57,200
19400/19426	Women's Track and Field	36,400	57,200
19400/19413	Budget Contingency	10,000	20,000
19400/19401	General Athletics	44,150	75,000
19400/19402	Coaching Stipends & Benefits	131,000	131,000
19400/19414	Athletic Travel	5,000	5,000
19400/19414	NWAC Championship Travel	30,000	150,000
19400/19409	Awards	5,000	5,000
19400/19401	Athletic Insurance (Deductible)	4,427	4,821
19400/19407	Athletic Insurance (Premiums)	67,204	75,000
	<u>Special Projects</u>		
19400/194XX	Laptops 4 with \$2000 Contingency	10,000	0
	Total	781,731	1,175,971
	Tuition Grants	123,139	150,000
	Total S&A Athletic Budget	\$ 904,870	\$ 1,325,971

**DISCUSSION/ACTION: Fiscal Year 2024-2025 (FY 25)
Athletics Operating Budget**

Background

The CCS Athletics Operating budget is funded primarily from student tuition, student Services and Activities (S&A) fees, and local revenue from facility use and concession fees. The total revenue available to fund FY 25 athletic operations is \$1,987,592.

Athletic operations include expenditures of salaries and benefits for athletic department staff, coaching stipends, individual team budgets, team travel, insurance, scholarships, and waivers. The operating budget allocations are summarized in the attached FY 2024-2025 Athletics' Operating Budget.

The budget detail provided is intended to meet the requirements of RCW 28B.15.120 (1) which 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 competition in advance of any expenditure for that fiscal year. The recommended budget is for the period July 1, 2024 – June 30, 2025.

Recommendation

It is recommended that the Board of Trustees approve the Fiscal Year 2024-2025 Athletics' Operating Budget as presented.

Attachments:

1. Fiscal Year 2024-25 Athletics' Operating Budget

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

Presented by: Dr. Linda McDermott, CPA
Acting Chief Financial Officer
June 18, 2024

Department/Program	Description	Amount
Estimated Revenue Items:		
19400/19401, 19402	Local Tuition Operating Fee Revenue	\$ 620,439
19400/194XX	Services & Activity Fee Revenue	992,346
19400/194XX	Local Fund Balance	344,807
19400/194XX	Other Revenue - Facility Use, Concessions, etc.	<u>30,000</u>
Total Estimated Revenue		1,987,592
Estimated Expense Items:		
Salaries & Benefits:		
19400/19401, 19402	Athletics Director @50%	85,436
	Assistant Athletics Director	104,852
	Classified Staff Support	51,633
	Sports Information Manager	85,197
	Athletic Trainers	178,502
	Coaching Stipends	<u>126,000</u>
Total Salaries & Benefits		631,621
Services & Activity Fee Budgets:		
19400/19415	Men's Cross Country	11,850
19400/19416	Women's Cross Country	11,850
19400/19427	Volleyball	74,000
19400/19421	Men's Soccer	57,150
19400/19422	Women's Soccer	61,050
19400/19411	Men's Basketball	58,950
19400/19412	Women's Basketball	58,950
19400/19410	Baseball	92,750
19400/19423	Softball	75,800
19400/19418	Men's Golf	32,250
19400/19419	Women's Golf	32,250
19400/19424	Men's Tennis	14,450
19400/19424	Women's Tennis	14,450
19400/19425	Men's Track and Field	57,200
19400/19426	Women's Track and Field	57,200
19400/19413	Budget Contingency	20,000
19400/19401	General Athletics	75,000
19400/19420	Intramurals	-
19400/19402	Coaching Stipends & Benefits	131,000
19400/19414	Athletic Travel	5,000
19400/19414	NWAC Championship Travel	150,000
19400/19409	Awards	5,000
19400/19401	Athletic Insurance (Deductible)	4,821
19400/19407	Athletic Insurance (Premiums)	75,000
19400/19401	Athletic Scholarships & Waivers	150,000
Total Services & Activity Fee Budgets:		<u>1,325,971</u>
19400/194XX	Other Expenses - Events, Concessions etc.	<u>30,000</u>
Total Estimated Expenses		1,987,592

REPORT: CHANCELLOR'S REPORT

Presented by: Dr. Kevin Brockbank
Chancellor, CCS
June 18, 2024



Compliance Office Board Report

Athletics Updates

CCS' athletic teams had a spectacular spring. Below are the NWAC championship placements along with individual awards by sport.

The Women's Tennis team placed first and Sandi Ransibrahmanakul, Elsie Carsey and Olivia Erland received All NWAC Awards.

The Men's Tennis team placed third.

The Softball team had a fifth place Team RPI ranking. The rating percentage index, commonly known as the RPI, is a quantity used to rank sports teams based upon a team's wins and losses and its strength of schedule. Gianna McCoy, Alyssa Krause, Jaidyn Stephens, Rebecca Carson and Dilynn Hite received All NWAC Awards.

Women's Golf team member Caelia Flemming received an All NWAC Award.

The Men's Golf team placed second and Trey Lecheminant received a first place individual medal. Trey Lecheminant, Cole Jaworski and Jaxon Chimienti received All NWAC Awards.

The Women's Track and Field team placed first and received 22 All American awards.

- 100 meter hurdles Afton Wood (5th), Lindzey Eagy (7th)
- 200 meter Emma Glanzer (7th)
- 400 meter Lizbeth Soto (2nd)
- 400 meter hurdles Afton Wood (2nd)
- 800 meter Kaley Bohl (1st), Camille Ussher (2nd), Emmalyne Jimenez (3rd)
- 1500 meter Kaley Bohl (1st), Camille Ussher (2nd), Mary Nakamura (3rd), Sophia Ferraro (4th), Emmalyne Jimenez (5th)
- 3000 meter Zachary Kness (3rd), Darian Slack (5th), Cy Hulen (6th)
- steeplechase
- 5000 meter Mary Nakamura (1st)
- 4x100 meter relay Andie Bell, Lizbeth Soto, Lindzey Eagy, Emma Glanzer (2nd)
- 4x400 meter relay Lizbeth Soto, Kaley Bohl, Madisen Douglas, Camille Ussher (2nd)
- Discus Madison Carr (2nd), Isabella Carpenter (3rd), Maliyah Gordon (7th)
- Hammer Madison Carr (4th), Faith Wersland (6th)
- High Jump Shauna Elliott (2nd), Emma Glanzer (3rd), Peyton Fox (7th), Saira Schoener (8th)
- Javelin Saira Schoener (2nd), Alyssa Stanley (4th), Shauna Elliott (5th)
- Long Jump Emma Glanzer (1st), Lizbeth Soto (2nd), Lindzey Eagy (6th), Emma Olson (7th), Elisheva Davis (8th)
- Shot Put Madison Carr (5th), Maliyah Gordon (6th)
- Triple Jump Emma Glanzer (1st), Shauna Elliott (3rd), Lindzey Eagy (4th), Nebol Aleu (5th), Elisheva Davis (6th), Emma Olson (7th), Peyton Fox (8th)



The Men’s Track & Field team placed second and received 16 All American awards.

- 100 meter Zach Merrifield (1st)
- 100 meter hurdles Stephen Pittman (6th)
- 200 meter Christian Hansen (8th)
- 400 meter hurdles Cameron Galbreath (3rd), Jacob Goude (7th)
- 800 meter Colin Wright (1st), Bruno Kipsang (7th)
- 1500 meter Donavyn Adair (3rd), Cy Hulen (8th)
- 3000 meter Zachary Kness (3rd), Darian Slack (5th), Cy Hulen (6th)
steeplechase
- 5000 meter Luke Hurd (1st), Gilbert Langat (2nd)
- 10000 meter Luke Hurd (2nd), Gilbert Langat (3rd)
- 4x100 meter relay Camden Koerner, Christian Hansen, Andre Gonzalez, Zach Merrifield (4th)
- 4x400 meter relay Shaun Salveson, Cameron Galbreath, Bruno Kipsang, Colin Wright (2nd)
- Discus Dan Close (3rd)
- Hammer Dylan Akre (6th)
- High Jump Christian Meter (6th)
- Javelin David Stingle (6th)
- Pole Vault Gavin Hoskinson (3rd), Christian Meter (4th), Lakotah Henderson (8th)
- Shot Put Dan Close (4th)
- Triple Jump Kade Smith (4th)

The Baseball Team placed third and Troy Shepard, Ricco Longo, Joey Weissenfels, Evan Hamberger, Jaxson Davis, Jalen King, Carson Coffield and Zach Bowman received All NWAC Awards. Dom Longo and Troy Shepard were named to the All Tournament Team.

Compliance Office Updates

The Compliance Office and Offices of Campus Security have collaboratively developed a Clery Records Retention Protocol for the maintenance and retention of records associated with the compilation of the Annual Security Report and Clery Statistics.

Assisted Financial Aid Offices in revising Financial Aid forms in response to state pace of progression requirements changes and developing an application for students to request an advance on their financial aid award.

Assisted the Nursing Program with development of the Use of Artificial Intelligence in Coursework Policy.



Head Start/ECEAP/Early Head Start Updates

Please see report under consent agenda.

Prepared by:

Amy McCoy
Chief Compliance Officer
June 18, 2024

General Services Division

General Services Division

The General Services Division, led by the Chief General Services Officer (CGSO) remains in stride following the reorganization, displaying seamless continuity. Changes have been well received and the team is adapting effectively.



CGSO Employee Highlight:

In this month's employee highlight from the General Services Division, meet **Brunson Scheets**. Brunson has been hired on as an electrician to fulfill a temporary vacancy resulting from an extended leave of absence within our SCC trades staff. With an impressive background in residential and commercial construction and a former student of the Criminal Justice program at SCC, Brunson brings an appetite for excellence. He specializes in switch gear construction and termination; lighting and outlet branch circuits, panel home runs and service feeder runs; as well as a proven leadership background serving as a jobsite foreman. Walking in to over 200 backlogged electrical work orders, Brunson along with the other newly hired electrician, Andrew Hannum worked tirelessly to complete these work orders within a month.

Capital Planning & Development

We are partnering with the Washington State Arts Commission and the SFCC Fine Arts Program to coordinate installation of several art pieces in building 32, the newly constructed Fine & Applied Arts building at SFCC. Figures 1, 2, 3, and 4 are just a handful of pieces of artwork that will be displayed throughout the facility. When Washington constructs a new building, the WA State Arts Commission reserves one-half of one percent of the state's cost for art. In partnership with local communities, they acquire artworks that are permanently sited on campus.

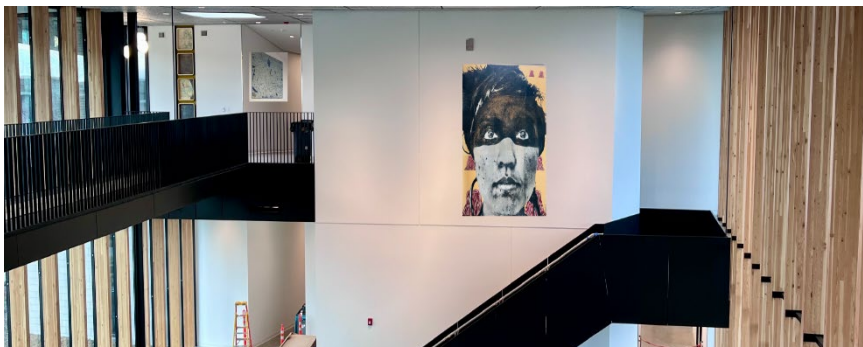


Figure 1: ARTIST-Chip Thomas (SFCC Collection)

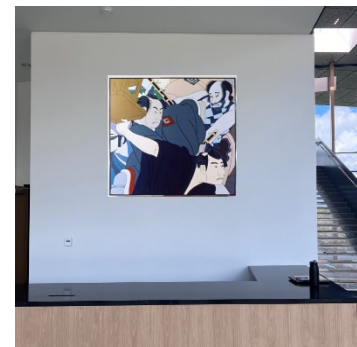


Figure 2: ARTIST-Roger Shimomura, Rambo (Arts WA Collection)



Figure 3: ARTIST-Chip Thomas (SFCC Collection)



Figure 4: ARTIST-Jung Thomas Justad, Sticks & Stones (Arts WA Collection)

Capital Project 18-063, Fine and Applied Arts facility at SFCC has yet to reach **substantial completion** although the **General Contractor, Swinerton Buildings** communicated a date of **June 5, 2024**. This project continues to have lingering items such as building commissioning, punch list completion, and non-conforming work that needs to be addressed.

See Capital Project DOT report under consent agenda items for status of all other Capital Projects.

Sustainability/Energy Conservation

Our Sustainability Project Manager, Kim Arman has been diligently spearheading various energy-saving and clean building endeavors. Capital Project 24-918 was initiated as a public works project, supported by a Department of Commerce grant, aimed at **installing Electrical Vehicle (EV) charging stations to support our future electric fleet**. We're collaborating with the grants team to secure a solar grant for installing microgrids to power the EV chargers, thereby advancing our commitment to renewable energy and achieving net-zero targets. **House Bill 21-04 mandates that all state agencies achieve 40% fleet electrification by 2025, 75% by 2030, and 100% by 2040.**

Kim formally presented our Green House Gas (GHG) reduction strategy to the State Efficiency and Environmental Performance (SEEP) team. SEEP works closely with the Department of Ecology to support strategy and development, analyze GHG emissions data, and use performance metrics to achieve these limits. **Our immediate objective revolves around optimizing facilities and adopting clean/renewable energy practices, such as leveraging analytics for HVAC scheduling, implementing LED lighting retrofits, and submetering individual buildings.**



Figure 5: Solar arrays installed on the roof of building 1 during the South Wing Renovation.

In 2021, SCC Building 1 saw the addition of a large solar array, which feeds electricity back into the grid. We're actively seeking grants to expand solar array production and incorporate battery backup storage. **As part of our long-term strategy, following a comprehensive mechanical audit of all campus systems, we aim to move away from like-for-like replacements towards enhancing efficiency and transitioning fuel sources to reduce GHG emissions.** With the installation of fleet EV chargers in 2024, we intend to phase out internal combustion engine (ICE) vehicles in favor of electric vehicles.

Furthermore, if economically viable, we aspire to establish solar microgrids with battery backup to power select units, including chargers and certain low usage buildings.

Washington has committed to leading by example in the fight against global climate change which is driving RCW 70A.45.050, directing state agencies to meet specific GHG limits, culminating in a **95% reduction below 2005 levels by 2050. Currently, our primary challenge lies in financial constraints.**

The upfront costs associated with new EVs exceed those of replacing ICE vehicles. Solar projects demand substantial capital for roof structural preparations. Energy Services Company (ESCO) projects often lack sufficient funding for comprehensive maintenance, limiting potential upgrades aimed at curbing GHG emissions by changing fuel sources.

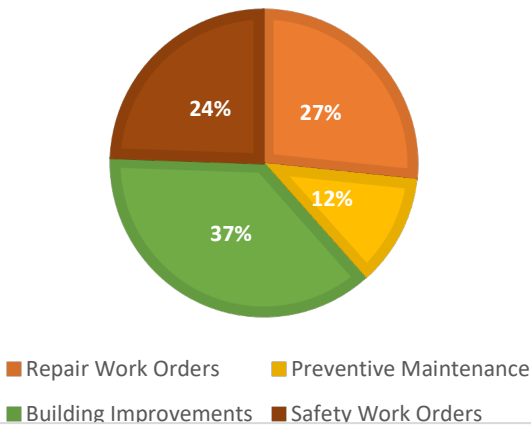
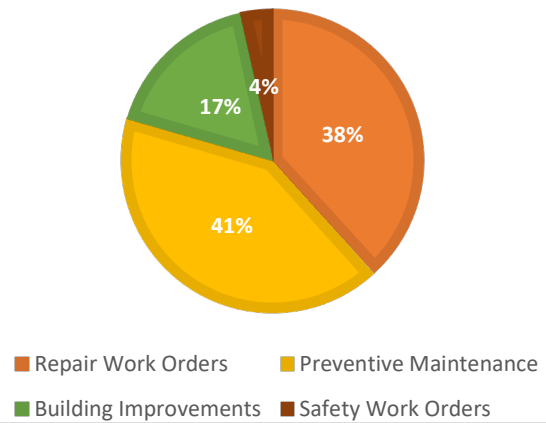
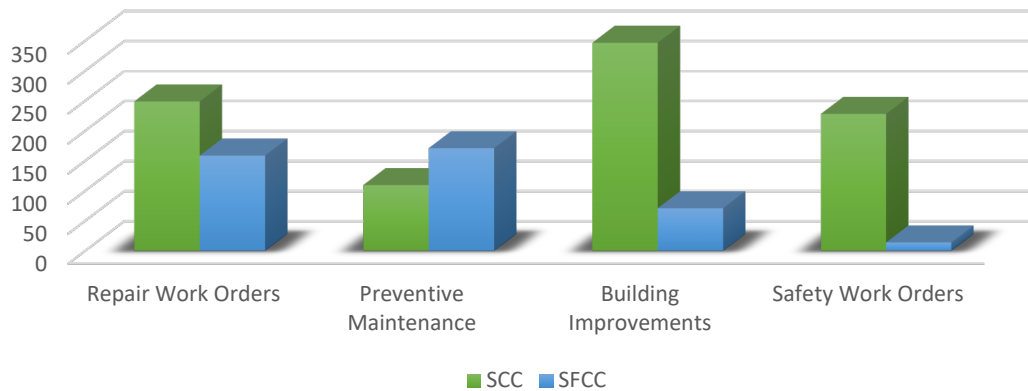
District Facilities

SCC is currently undergoing an Office of Civil Rights ADA Review. Steve Lewandowski, Principal Architect for the Washington State Board for Community and Technical Colleges (SBCTC) arrived on campus on Monday, June 3rd and wrapped up his visit on Thursday, June 6th. The SBCTC is required by the federal Office of Civil Rights to audit several colleges every year to assure compliance with civil rights laws. Colleges are currently reviewed for physical accessibility on an 8-to-10-year cycle to satisfy the federal requirement. Each space and asset are reviewed based on the original accessibility standards in place at the time of the most recent construction and is meant to capture the most obvious compliance issues. At the conclusion of Steve's review, he will present a Letter of Findings (LOF) to the college president and deficiencies are required to be addressed between 1-3 years depending on how extensive the corrective action is. SFCC underwent this same process in 2021.

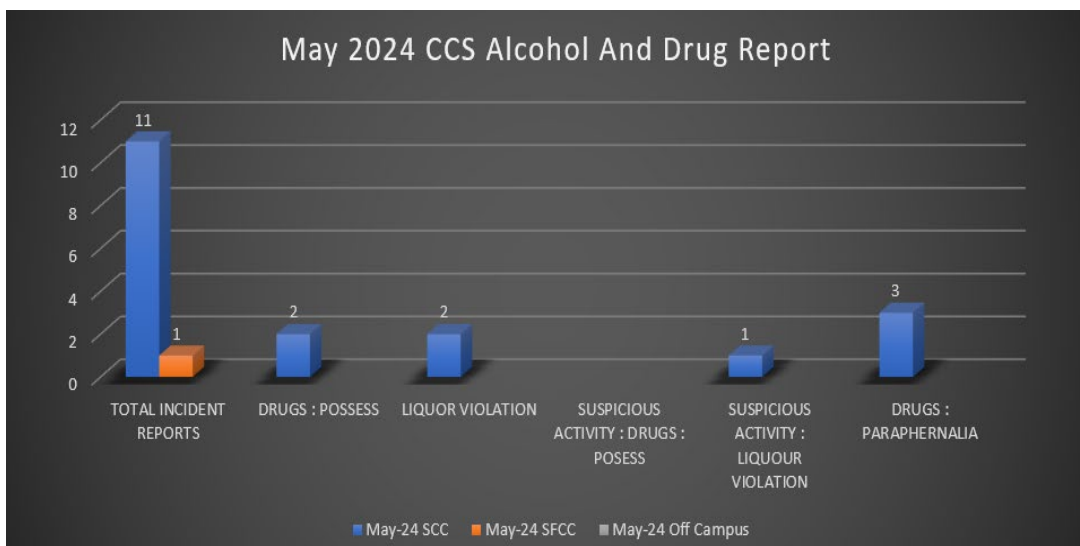
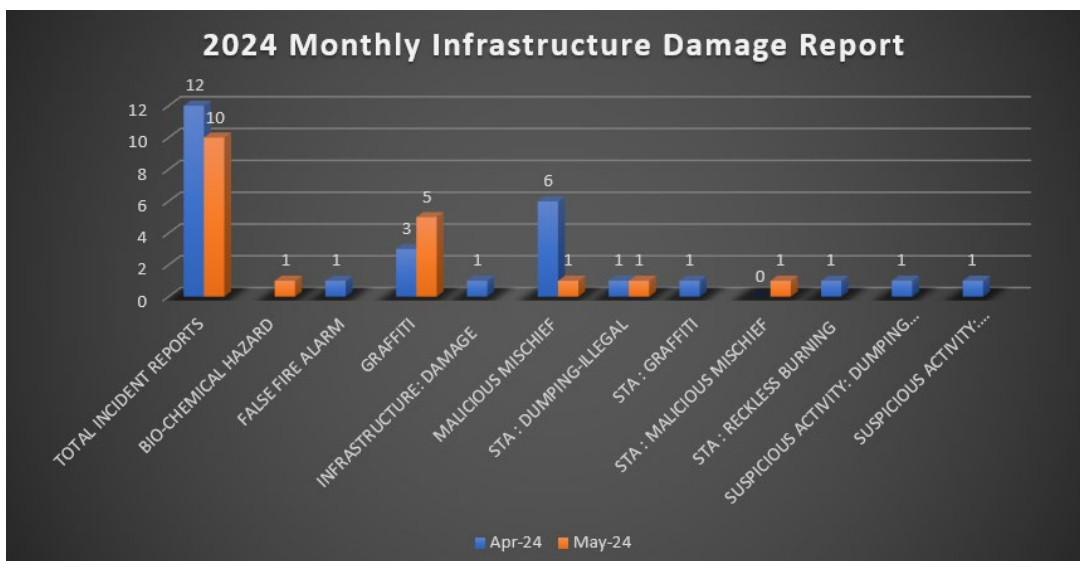
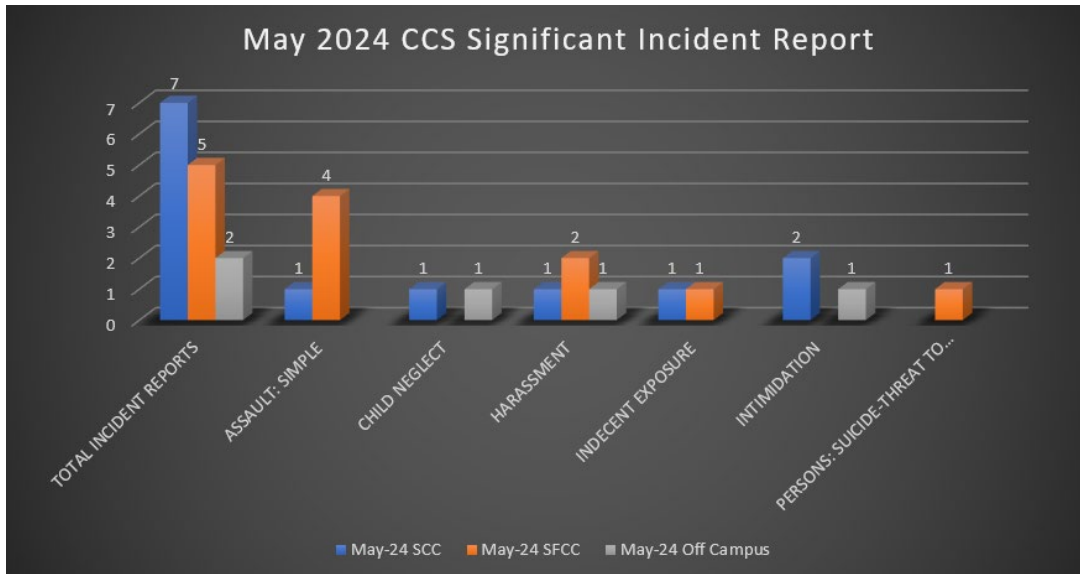
Below is the maintenance data for May 2024. This data paints a picture of the accomplishments of our maintenance and operations staff assigned to each campus and is pulled from our Computerized Maintenance Management System (CMMS) platform, MegaMation.

Spokane Community College			
WORK ORDER TYPE	QTY	HRS	LABOR \$
Repair Work Orders	99	248.8	\$ 14,198.04
Preventive Maintenance	76	109.51	\$ 5,681.57
Building Improvements	35	346.51	\$ 18,162.10
Safety Work Orders	67	228.05	\$ 13,193.59
TOTALS:	277	932.87	\$51,235.30

Spokane Falls Community College			
WORK ORDER TYPE	QTY	HRS	LABOR \$
Repair Work Orders	99	158.65	\$ 8,866.51
Preventive Maintenance	96	170.95	\$ 8,904.52
Building Improvements	7	71	\$ 3,395.66
Safety Work Orders	12	14	\$ 790.14
TOTALS:	214	414.6	\$21,956.83

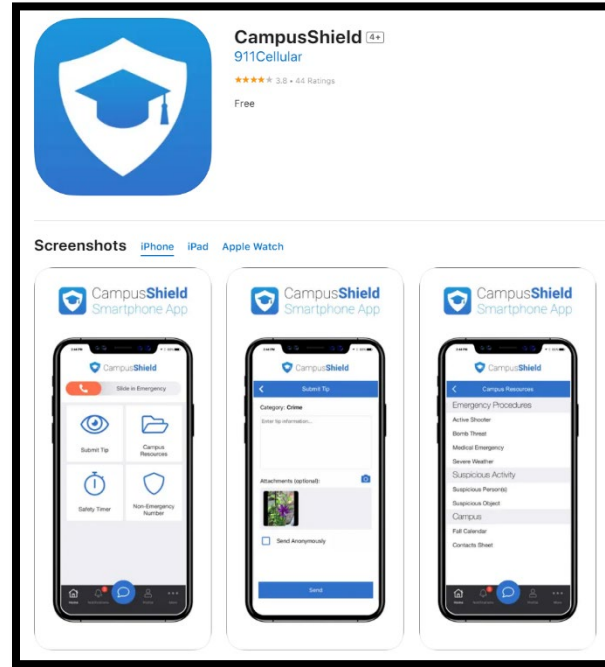
HOURS PER WORK ORDER TYPE

HOURS PER WORK ORDER TYPE

HOURS PER WORK ORDER TYPE

Office of Campus Security

The Office of Campus Security is working on refining their metric data to portray events we consider significant disruptions to our operations and are reflective of the surrounding communities. Our officers are asked to report everything so typical security incident reports would include everything from suspicious activity in all types of categories such as excrement found in bushes to more serious offenses like indecent exposure and harassment.



For future reports, we are hoping to illustrate CCS related versus non-CCS related security incidents occurring on the campuses which would be indicative of criminal activity that the local community brings onto our campuses. **Our security officers report, on average, about 90% of the incidents on campus are non-CCS related and this seems to be more prevalent on SCC.** This is a significant departure from 5 to 10 years ago, where our contact was 90% related to employees or students at CCS. The challenge to automating these reports is ensuring we do not identify our reports as a “student” record, which is why we do not track student reports in our reporting system.

The Office of Campus Security officially launched a new campus dispatch app, Campus Shield. Previously in the testing phase, Campus Shield was piloted as an option to conveniently contact Campus Security for any number of reasons. Once the team worked through some of the issues and fine-tuned some of the functionality, they were ready to formally implement. You can download the app on the app store.



Bid results are in for Phase II of the SCC Campus Security Upgrade project. This scope of work is limited to installation of access controls for all exterior exit/entry points of campus buildings and upgrading existing access controls for both exterior and interior doors. **The bid will be awarded to Security Solutions NW to the tune of \$1.3 million which is the lowest responsible bid, a whopping \$1 million below the Architect/Engineer estimate.**

NAME OF FIRM	BASE BID	Bid Alternates					Days Rqd	ADD Rcvd	Bond	Check
		1	2	3	4	5				
1 City Absco Alarms Inc. & Absco Solutions Lynnwood, WA	\$ 1,996,868.00	\$	\$	\$	\$	\$	☒	1, 2	☒	☐
2 City Security Solutions NW, LLC Bellingham, WA	\$ 1,301,985.00	\$	\$	\$	\$	\$	☒	1, 2	☒	☐
3 City Access Unlimited & Security Spokane, WA	\$ 1,941,561.39	\$	\$	\$	\$	\$	☒	1, 2	☒	☐
PROJECT ESTIMATE	\$ 2,303,313.00	\$	\$	\$	\$	\$				

The bid advertisement for the Campus Security Upgrade project for SFCC went out on Monday, June 10th and closes 1:00 pm on July 16th.

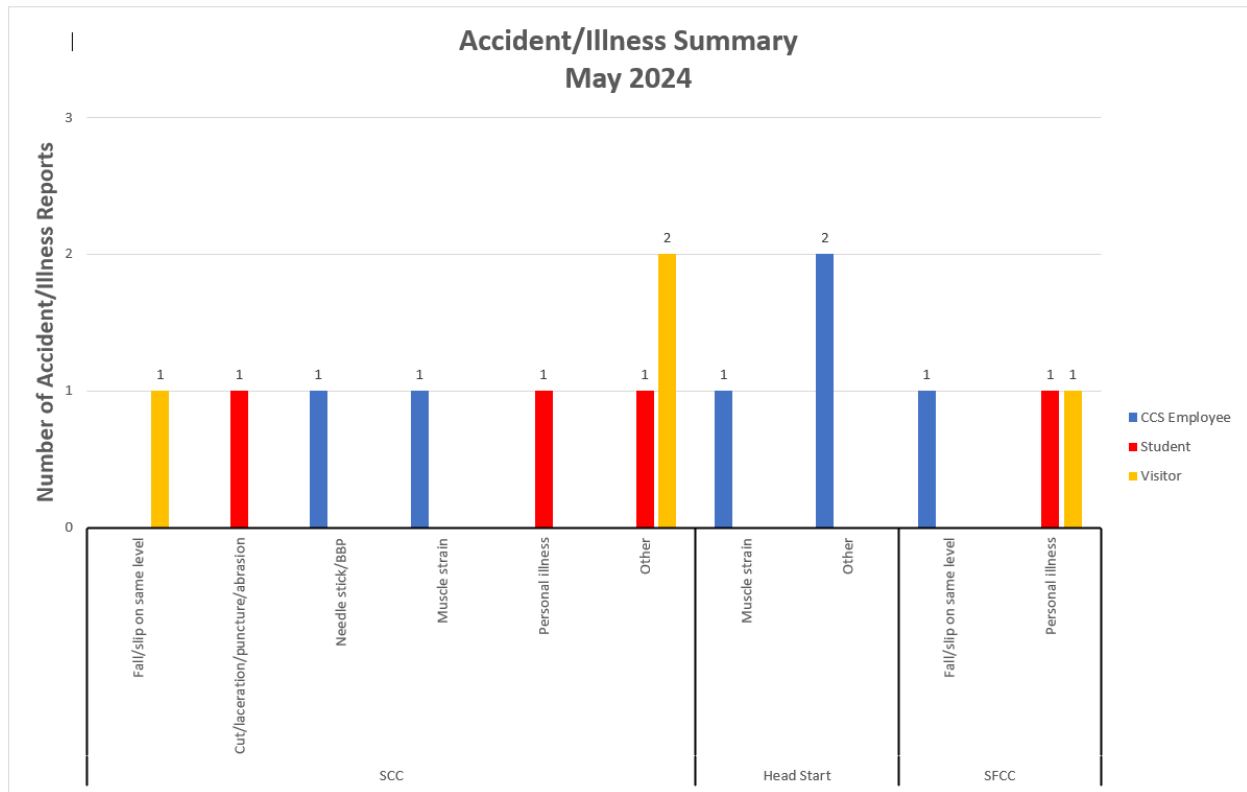
Environmental Health & Safety

In 2023, SCC generated more than 2,640 pounds of hazardous waste so we are required to submit a Pollution Prevention Plan (P2 Plan) to the Department of Ecology. The last time we were required to submit this information was in 2016. What does a P2 Plan look like? Myrba Jimenez, Scientific Instructional Technician who works in building 27, the Livingston Science and Mathematics building at

SCC previously submitted a P2 Plan which consisted of switching from formalin to a less toxic preservative and changing from a 55-gallon drum to 5-gallon buckets helps reduce hazardous waste and minimize spill risks.

In line with our priorities to support the safety culture of CCS and addressing the top safety hazards encountered within the CCS workplace, the EH&S office is currently drafting an ergonomics self-assessment that will soon be available from the intranet to employees. This assessment will allow employees to identify and recognize ergonomic risk factors, raise awareness of the importance of ergonomics and proper body mechanics, prevent injury, and improve comfort and productivity.

In May of 2024, we had a total of **14 accidents and illnesses** reported to the EH&S office.



Central Services

As we close out the school year, our shipping and receiving department has observed a notable uptick in deliveries. In May alone, we averaged 222 packages per week, a significant increase from our yearly monthly average of 175 packages.

We've been systematically crafting a plan to transition our current analog inventory system for state tagged assets to the new RFID tags as part of the implementation of the Traceability Made Easy (TME) system. This initiative not only involves updating the tags but also entails thorough testing of our inventory scanners. This process promises to enhance efficiency during future inventory counts and has a robust reporting capability that satisfies state compliance mandates.



Additionally, we're in the final stages of delivering IT equipment to the new Fine Arts building at SFCC. This ensures that IT installations can proceed smoothly over the summer months.

Looking ahead to June, for fiscal year end closeout, our total surplus revenue for the 2024 fiscal year, derived from auction sales and recycling of metal and wire, surpassed \$39,000. A significant portion of these funds were allocated to various Tech Ed programs and Facilities.

Prepared by:

Nichole Hanna
Chief General Services Officer
June 18, 2024

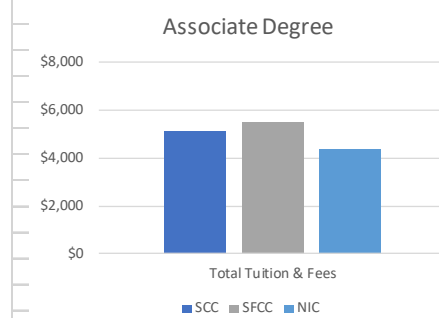
District Business & Finance Office
CFO

May and June are very busy times of the year for all business office staff. Concerted efforts are in place to support campus departments with year-end purchasing and reconciliations to ensure a smooth close of the current fiscal year, and the seamless transition to the new fiscal year.

We are also transitioning assignments and training due to staff turnover in the student finance department. The team has been busy implementing the new academic tuition and fee schedules and working with the SBCTC and college financial aid offices to prepare for summer quarter financial aid disbursements.

The table below provides estimated academic year 2024-25 tuition and fees for area colleges and universities. The information is provided in response to Trustee Yoshihara’s inquiry last month. The information was compiled from publicly available sources as noted below.

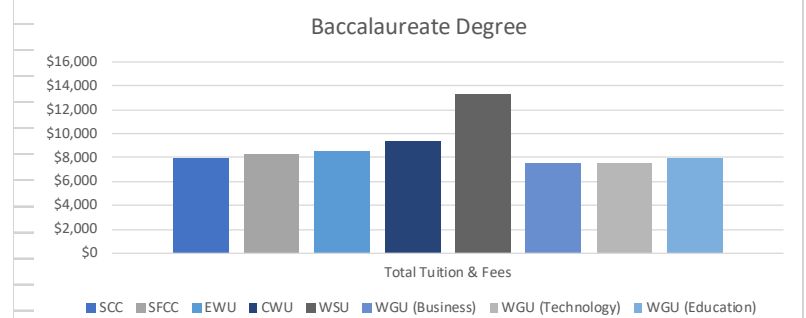
FY 2025												
Annual Full-time Resident Tuition & Mandatory Fees												
	Associate Degree			Baccalaureate Degree								
	SCC	SFCC	NIC	SCC	SFCC	EWU	CWU	WSU	WGU (Business)	WGU (Technology)	WGU (Education)	
Tuition	4,772	4,772	3,396	7,621	7,621	7,521	7,232	11,884	7,510	7,250	7,650	
Fees	336	689	960	336	689	1,065	2,170	1,488	-	300	400	
Total Tuition & Fees	\$ 5,108	\$ 5,461	\$ 4,356	\$ 7,957	\$ 8,310	\$ 8,586	\$ 9,402	\$ 13,372	\$ 7,510	\$ 7,550	\$ 8,050	



Associate Degree

Total Tuition & Fees

- SCC: \$5,108
- SFCC: \$5,461
- NIC: \$4,356



Baccalaureate Degree

Total Tuition & Fees

- SCC: \$7,957
- SFCC: \$8,310
- EWU: \$8,586
- CWU: \$9,402
- WSU: \$13,372
- WGU (Business): \$7,510
- WGU (Technology): \$7,550
- WGU (Education): \$8,050

Sources:	
EWU	https://www.ewu.edu/apply/financial-aid-scholarships-office/cost-of-attendance/
CWU	https://www.cwu.edu/admissions-aid/financial-aid-scholarships/financial-aid/about/2024-2025-cost-attendance.php
WSU	https://financialaid.wsu.edu/tuition-expenses/
WGU	https://www.wgu.edu/financial-aid-tuition.html
NIC	https://www.nic.edu/tuition/
No tuition increase for 2024-25: https://www.nic.edu/media/nic-main/departments/board/books/4-24-24-Board-Book-1.pdf (Tab 8, p. 10)	

Budget office

The budget team has been finalizing the FY 25 budget for presentation and adoption at the June Board meeting. A primary focus for budget development this year is transparency and a thorough accounting of revenue and expenditure assumptions. Brandy Browning, Director of Budget and Accounting, facilitated a comprehensive process to review District Managed Cost (DMC) budgets. Committee recommendations were reviewed by Cabinet and are incorporated into the initial FY 25 budget.

Internal Control and Compliance

Staff completed the Cheney School District ECEAP audit and report for review and provided the final Ethics training for the year to CCS staff. The Director is chairing the CCS Bookstore Taskforce which includes faculty, staff, administrators, and students from across CCS. The charge is to review various options for course materials and other goods and supplies currently offered to students through our contracted college bookstores.

Contracts Office

Staff assisted with the following contracts and agreements.

- Clinical Affiliation agreements for SCC students to perform clinical practicums:
 - Northwest Specialty Hospital, Post Falls, ID (Surgical Tech students).
 - University of California, San Francisco Health Facility (Diagnostic Medical Sonography students).
 - Sister of Charity of Leavenworth Health System (Invasive Cardiovascular Technology students).

- Contracts / Agreements finalized.
 - SFCC lease agreement with WSU for the Pullman Campus facility. This new lease provides expanded access to lab space on the WSU Pullman campus.

Payroll and Benefits



- The payroll and benefits department processed payroll earnings and benefits for 1,846 staff, including the payment of \$8.5 million in gross wages, remittance of \$658K in employer payroll taxes, and \$2.1M in employer related benefit costs.

- 185 hours of donated shared leave from employees were provided to CCS employees eligible for this benefit.

- Payroll manager, Peter Lubetich, attended the Human Capital Management (HCM) payroll & benefits quarterly user group meeting at Big Bend Community College. The quarterly meeting is an opportunity for staff to collaborate and learn from SBCTC and other CTC staff.

- Staff continue to work on the internal audit and reconciliation of benefit eligible staff to Health Care Authority (HCA) billing and CCS payments. The review covers the period from conversion to ctcLink in 2019 through 2023. To date, the audit and reconciliation have resulted in the recovery and return of \$260K in employer payments to CCS. The recoveries will result in one-time benefit savings for CCS. The on-going reconciliation process requires staff to monthly reconcile the ctcLink system to the state's HCA Pay1 program.

- Employee payroll deductions totaling \$4,000 in charitable contributions were remitted to the CCS Foundation.

- Benefits staff provided 490 active adjunct faculty members information on how to submit their 2-year workload averaging forms to continue health benefits for the next twelve calendar months. To date, 80 adjunct faculty have requested this review and extension of benefits. The rules and provision for extension are in accordance with WAC 182-12-131, which establishes the criteria for health benefit eligibility for adjunct faculty.

Student Finance

Staff completed the implementation of a new Item Type to assist Financial Aid in the disbursement of financial aid for summer and fall quarters. The Advance Aid Item Type will be tested by Student Finance and the Financial Aid departments the second week of June for use when summer quarter begins July 1. This process will allow for a smoother reversal and disbursement of aid when actual awards are funded through the financial aid process. The manager of Student Finance, Brooke Sackman, recently resigned from her position; in her absence, other members of the Business Office and Student Finance offices have stepped in to fulfill the role and responsibilities. The recruitment process to fill the vacant position should be complete in early June.

Finance, Accounting, Purchasing and Travel

Departmental staff completed the final year end training courses and began the process of year end preparation. In the month of May, in addition to training and development, the department processed \$1.3 million of student refunds, \$3.9 million in accounts payable vendor payments, \$1 million in JP Morgan Chase credit card payments and \$45,000 in Travel reimbursements which included 150 expense reimbursement reports for CCS faculty and staff. Additionally, the purchasing team began the process to open fiscal year 2024-2025 purchase requisitions for CCS departments. A virtual open-house style training was offered to assist staff across the district on the new year process; training materials will be available on the Purchasing department's website for those unable to attend the training.

Public Records



- The Public Records office is experiencing a surge in new requests. Seventeen new requests were received in May, and ten were received during the first week of June. Sixteen requests were completed (closed) in May.
- The nature of the requests varies by topic, with no noticeable trend in information requested.
- The manager is developing new guidance for retention of recorded materials.

Prepared by:

Linda McDermott
Chief Financial Officer
June 18, 2024



Institutional Advancement Division

CCS Foundation Update

FY2024 Fundraising Goal

As of June 3, the Foundation has raised \$839,532.45 this fiscal year to support CCS students and programs, which brings the lifetime cash raised on behalf of CCS to over \$30 million.

Estimated FY2024 Support to CCS

We estimate that the total amount of cash support to CCS in the form of scholarships, emergency aid, direct program support and indirect program support to be more than \$1,514,000 for FY2024.

Strategic Plan Year 2

Key accomplishments as a result of this year's Foundation Board strategic plan include the new KPI dashboard, confirmed alumni engagement goals and a resulting alumni plan, new Foundation Board recruitment and engagement strategies and a new donor relations plan.

Donor Relations Plan

The new Donor Relations Plan is a tool that CCS leadership and the Foundation Board will use to ensure clear communication and easy coordination as we all work to engage with current and potential donors over our 12,000+ square mile district. The CASE training provided the initial skill-building, and the plan will provide the means for ongoing and meaningful donor engagement.

Re-Branding Update

The Executive Branding Group (Trustees Woodard and Johnson, both presidents, the chancellor and the chief institutional advancement officer) had a good meeting with the President of Drake Cooper to establish a new project schedule and plan and to provide more detailed input to the graphic design elements for the new brands. As a reminder, the re-brand includes new academic logos for the district and both colleges, a new athletic logo and a new image for our mascot.

CRM Update

We are scoping the data reporting tools for the CRM and defining the necessary data components to answer research questions.

Communications and Marketing Updates

This is such an exciting time of year with graduations, celebrations so many stories to tell and events to highlight. Our team has been busy creating content in advance of graduation season, both promoting on-campus events and going off-campus to capture events such as Rogers High School Decision Day.

We are also coordinating with both colleges and the rural campuses on a plan for sharing their graduation content. We will have our full team at both colleges' graduations this week to capture photos, videos, stories and celebrations. Our graphic designer teams have created graduation programs for each graduation. We also have been geofencing all area high school graduations so that enrollment ads for our colleges are delivered to the cell phones at those events. We'll be doing that at our own graduations as well to encourage family and friends to enroll.



We have created full graduation stories and profiles for our websites, social media accounts and for the news media for eight graduating students, including one each from ABE and ESL. Several of these profiles were used in graduation advertisements we purchased in the Inlander and the Spokesman Review.

We are purchasing television ads to run this summer during the Olympics to encourage fall enrollment and those ads are under development now. We'll also be running Olympic-themed social media during the summer as part of a last enrollment push.

On the website front, we have built out and revised at least a dozen pages over the past month and have created shared templates for both colleges where possible. We are in the planning and preparation stage for an upcoming partnership project with IT to move all websites to a new software platform.

We've also been working closely with the colleges in providing students with clear and accurate information about financial aid delays and the FAFSA.

Prepared by:

Carolyn Casey
Chief Institutional Advancement & External Affairs Officer
June 18, 2024

Chief of Staff & Strategy



International Students & Study Abroad Updates!



CCS Global Education is excited to celebrate 22 graduating international students from 17 countries!

Graduating Students Countries of Origin:

Bangladesh, Brazil, Canada, Colombia, Dominican Republic, Honduras, India, Jamaica, Kenya, Madagascar, Palestine, Panama, Russia, Sweden, Switzerland, Taiwan, and Vietnam.



CCS students are globally engaged and excited about studying abroad through faculty led programs & WCCCSA!



SCC Korean int'l student meeting with SCC Study Abroad student going to Korea

Study Abroad Opportunities







We have 14 students (7 SCC & 7 SFCC) studying on the **Literary London** program this summer through SCC! In addition, we have 5 students headed **to Korea** and 1 to **Costa Rica** this summer through the Washington Community College Consortium for Study Abroad (WCCCSA)!



Summary of Grants AY 2023-24



Highlights of Grants Supported by the Office of Grants and Sponsored Research

	National Oceanic and Atmospheric Administration Tribal Stewards/Climate Resilience, SCC is a Sub-Recipient \$662,464
	SBCTC Early Achievers, SFCC \$332,000
	SBCTC Aerospace Enrollments Expansion/Machining/Computer Numeric Coding Certification Program, SFCC \$120,000
	SBCTC Career Launch Enrollment Expansion, SCC \$96,000
	SBCTC Nursing Enrollment Expansion, SCC \$90,000
	Washington Student Achievement Council - Dual Enrollment Scholarship Pilot, SCC \$45,000
	Washington Student Achievement Council - Emergency Contraception Vending Machine, SFCC \$10,000
	Spokane Arts - Artist in Residence Project, SFCC \$10,000



Prepared by:

Lori Hunt
Chief of Staff & Strategy
June 18, 2024

Item 9

PRESIDENT'S REPORT
SPOKANE COMMUNITY COLLEGE

Presented by: Dr. Jenni Martin
President, SCC
June 18, 2024



Instructional Updates

Adult Basic Education

The upcoming ABE graduation ceremony is set to be a remarkable event, as we anticipate honoring nearly 500 graduates, marking a substantial increase of almost 20% from last year. Among these remarkable achievers, we are proud to announce an estimated count of 120 ESL graduates, 190 GED recipients, and 170 High School+ graduates, each representing a unique journey of perseverance and dedication toward their educational goals. Additionally, this year's ceremony holds special significance as we celebrate the achievement of our first PACE graduate since the program underwent revisions last summer.

Arts and Sciences

Many Arts and Sciences faculty participated in the Columbia River Regional Learning Symposium hosted by Selkirk College, College of the Rockies, and Community Colleges of Spokane from June 3 - June 5. This symposium was an opportunity to share experiences with, and explore emerging trends in, High Impact Practices. Communication Studies faculty Angela Wizner and Angela Smith explored innovative strategies to enrich higher education experiences in their presentation: *Building a Peace Program: Infusing High Impact Practices into Higher Education Curriculum on a Budget*. Specifically, they delved into the core principles and practical methodologies of CCS's Peace Studies Program, highlighting how it can be seamlessly integrated into diverse academic settings without imposing significant financial burdens. By infusing Pillars of Peace into everyday curriculum, we empower students to grasp the complexities of peacebuilding and cultivate the skills necessary for constructive engagement in a globalized world.

Angela Smith was also part of a panel (with Majda Ritchie and Christina Momono) that presented International Student Connections through Global Connect, explaining SCC's innovative program designed to foster intercultural communication among students. Through weekly discussions over a four-week period, domestic students are paired with international students, facilitating cultural exchange and understanding. Their research demonstrates that this immersive experience not only enhances communication skills but also cultivates a more global perspective. By engaging in meaningful dialogues with peers from diverse backgrounds, students develop a deeper appreciation for cultural differences and learn to navigate intercultural encounters with sensitivity and confidence.

Communication Studies faculty Amy Anderson presented Collaborative Assignments and Projects, focusing on Collaborative Online International Learning (COIL), a simulated global exchange experience that utilizes technology to bridge the gap between classrooms worldwide. As a high-impact practice, COIL has many benefits for students, such as increased intercultural effectiveness and cultural humility. Furthermore, COIL can help foster creativity and critical thinking skills in students as they work on interdisciplinary projects with diverse student groups. This session highlighted a recent COIL project connecting students in the United States and Brazil. Using the Problem-Based Learning model, students worked to combat unkindness, hate, and a lack of inclusion by creating a global kindness campaign. Students used various communication strategies to spread kindness, in big and small ways, within their local and global communities. Ultimately, the goal was to create positive ripple effects that could improve well-being, strengthen communities, and promote a culture of compassion, empathy, and inclusion.

Teaching and Learning Center Director Angela Rasmussen presented *Nontraditional Grading: High-Impact Practice of the Future*. This session shared out the purpose of nontraditional grading, along with its impact on faculty and students. There are so many different ways that instructors can assess student learning apart from high-stakes tests and papers, including ungrading, specifications grading, standards-based grading, portfolios, self- and peer-assessment, labor or contract grading, and many more. This session did not endorse any specific system; instead, it discussed the shared principles behind nontraditional grading and how faculty who are a part of a Washington state curriculum initiative reported out the changes to classrooms, their students, and their personal mindsets about grading.



Science Faculty Andy Buddington and Andy Schmidt presented *Enhancing Student Learning through Undergraduate Research at Spokane Community College*. Student engagement in content heavy science courses can be a challenge, and one approach to powerful learning is using High-Impact Practices (HIPs). Faculty in the Science Department at Spokane Community College utilize various HIPs both within and outside of the classroom to facilitate greater student learning. Examples of HIPs that are used include robust opportunities to conduct traditional undergraduate research coupled with service learning in our Geology program and systematically directed undergraduate research within the Transfer Biology course series. Through these opportunities and projects, students develop tangible end products including posters, platform presentations, and community resources that not only advance their educational experience but provide resources to the local Spokane community and information to the greater scientific community.

Extended Learning & Workforce Initiatives

Northeastern Washington welding high school students participated in the SCC Colville Center High School Welding Competition on Tuesday, May 14, at our Industrial Training Center (ITC). In addition to many student competitors, we had robust attendance and support from local businesses and industry partners, with many donating prizes and serving as competition judges. The generous business donations meant that many of the top welders from area high schools went home with great prizes. Our Colville faculty and staff put a lot of work into making the event a success, and we are grateful for the incredible support and connections from local businesses and high schools. We also appreciate the opportunity to show the high schools, community, and industry businesses a snapshot of programs we offer locally as well as rewarding students with hands-on competition experience and prizes.





Airway Heights Correction Center (AHCC) students participated in the 2023-24 graduation ceremonies, June 4th and 5th. 103 graduates were recognized at the two ceremonies. It was a wonderful chance for students, families, friends, faculty and staff to celebrate the accomplishments of our incarcerated students as they work towards a better future with increased opportunities. Recent research shows that participation in any education programs reduces recidivism by 14.8% and that number increases as a student advances their educational opportunities. Awards included vocational certificates in Business, Aerospace Composites, Upholstery, CNC Machining, Carpentry, as well as high school diplomas and GED certificates.

Kenna May attended the April quarterly meeting of the Washington State Apprenticeship and Training Council (WSATC) in Bellingham. In addition to five years of council membership, Kenna is the council's Public Member, one of the limited number of members allowed to vote. WSATC is the regulatory body mandated in state law to oversee registered apprenticeship programs in Washington.

Health & Environmental Sciences

Health and Environmental Sciences was pleased to celebrate the tenure granting of Justine Morgan from Respiratory Care and Stephen Hopkins from Nursing at the end of May. The quality of faculty in the Division continues to grow as outstanding people like them choose to share their knowledge with students at SCC rather than at other institutions or practicing in the health care field full time.

The Respiratory Care program now has three tenured faculty. In a recent cohort, 19 students graduated and 18 of them are employed in the field. Graduates had a 100% pass rate on their national exams. Junior and Sophomore cohorts have 16 and 19 students, respectively and interest remains high in the program. In 2021, the program began a partnership with Providence to hire students as interns. It continues to work well, with Providence receiving graduates oriented to them and SCC students having incentive to continue as they receive financial compensation from Providence so they can work less outside of the hospital while continuing their education. Other types of partnerships are being developed with Kootenai Medical Center in Idaho and Kadlec Regional Medical Center in the Tri-Cities area.

The Washington State Board of Nursing (WABON) Nursing Program Approval Panel met in May to review the Practical Nursing (PN) new program application Phase I. They approved the PN new program application Phase I so it is now moving to the Phase II approval process. Faculty and Associate Dean Dr. Cheri Osler have now been working on putting together the documents for approval by the SCC Curriculum Committee. Graduates of the Registered Nursing program already have one of the highest passing rates on the national exam of any school in the state and continue to graduate those students along with developing this new program to help try and meet the nursing shortage demands.

Technical Education

We are excited to highlight the remarkable achievements of our CNC Machining Program. Department Chair Sam Tevis, along with Machining faculty member Shawn Denny and Corrections Machining Faculty Daniel Burdick, have demonstrated extraordinary dedication and effort. They completed a comprehensive curriculum overhaul, incorporating valuable feedback from approximately 30 local businesses. The results are stellar! The new curriculum seamlessly articulates with regional high schools and offers corrections students a clear pathway to continue their education upon reentering society. Additionally, the program received a five-year grant to reinstate the one-year evening certificate, effectively doubling our graduate output.

The Cosmetology Department has some outstanding accomplishments as well. We would like to commend co-chairs Deanna Pixley and Paula Anselmo. This year, they have not only fully enrolled their starting cohorts, but also added additional cohorts that reached maximum enrollment. Impressively, there are still nearly 100 students on their waiting lists. Rising stars Sara Chesborough and Hayden Sanborn have been instrumental in creating engaging social media content, significantly boosting community interest in the program. Furthermore, the program collaborated with New



Tech to align their curriculum, allowing high school students to earn two quarters' worth of college credit. The results have been fantastic, with 14 New Tech students enrolling in the program this year.

We are pleased to highlight the innovative strides made by the Electronics Department under the leadership of Associate Dean Brandon Livingston. Department Chair Susan Williams, along with tenure-track faculty Melody Fyre and Douglas Stewart, devised a creative solution to attract much-needed students. Their introduction of Soldering Night during the winter quarter was a resounding success, drawing approximately 30 participants. On June 4th, they furthered their DEI efforts by hosting Circuit Queens, an event that attracted 3 potential students. This smaller event size allowed for close faculty engagement and a less intimidating atmosphere for them to explore a career in electronics. Additionally, they are planning another Soldering Night on Monday, June 10th, with the aim of filling the starting cohort this fall. These initiatives demonstrate the department's proactive approach and commitment to student engagement.

Trade Program Discovery Day, formerly known as Future Sasquatch Day, went very well. This event attracted over 300 students, showcasing the growing interest in our trade programs. The faculty truly excelled during the event, putting forth their utmost effort. We owe much of this success to the unwavering support from our K-12 partnership team, led by Guillermo Espinosa. Their dedication and efforts were instrumental in making this day a remarkable achievement. We couldn't be more pleased with the outcome and look forward to building on this momentum in the future. We will host another event like this Fall 2024 and Spring 2025.

Additionally, Technical Education is pleased to inform you of the outstanding success of our annual hiring event under Associate Dean Brandon Livingston's leadership. We had 21 businesses in attendance, showcasing the remarkable talent of graduates from all our Technical Education programs. The event was both valuable and memorable, thanks in large part to the support from Piper McCarthy's team. Their dedication and hard work were crucial in making this event a triumph. We look forward to continuing this tradition of excellence in the years to come. Our next event, Meet the Future of Industry, will be held Fall 2024 so businesses have an opportunity to meet students and begin advocating for students to apply to their company first upon graduation in the spring.

Student Services Updates

Admissions & Registration

Associate Registrar Christine Burge successfully graduated from the 2023-24 Leadership Development Program (LDP) along with 18 of her fellow LDP graduates in a ceremony attended by their leadership and colleagues. The ceremony included short presentations by each member employing data to tell the story of their respective departments and all celebrated the culmination of the year's learning and professional growth. The LDP is a year-long professional development initiative reimagined by Grace Leaf, Chief of Culture, Talent Development & Information Technology, and Jim Mohr, Associate Chief of Culture and Talent Development, to cultivate leadership skills among faculty, staff, and administrators. The theme for 2023-24 was "Culture of Inquiry" and the group was encouraged to co-create a data-informed workplace culture in support of the strategic goal to increase employee success and development and to increase operational excellence.

Kerrin Langford, Rural Education Pathway Specialist, helped Colville Center staff and faculty host a welding competition for local area high school students on May 14. This event included refreshments for the morning welcome, lunch, awesome prizes, and lots of SCC swag. Kerrin invited local area high school students which resulted in 25+ students in attendance from Colville, Curlew, Jenkins, Newport, Riverside, and Columbia high schools. Local business were also in attendance and served as judges and provided wonderful prizes for the competition. This competition helped students receive more information about the Welding and Industrial Manufacturing Technology (IMT) programs offered in Colville. As a result, we now have a head start on filling the IMT and Welding programs in Colville for Fall Quarter.



Sheri Carroll and Elizabeth Thomes from the Admissions Office and Kira Fredricks, Kim Rose, Neesa Guel, and Scott Anderson from the Registration Office helped assist 310 prospective students who attended the Technical Education Trade Discovery Day event on May 22. Students were able to obtain information about various programs within the Technical Education Division, register for classes and ask questions about funding. The Admissions Office assisted students in completing their Bigfoot First Steps and ensured they were ready to meet with their Pathway Specialists. Registration staff enrolled approximately 70 students in class. As a result, many programs were able to get a jump start on enrollment for Fall Quarter. Students were excited to meet the faculty, motivated to enroll, and go on the tour. Overall, the event was filled with energy which was exciting for the students.

Only 18 students that started in Spring quarter received a hold preventing them from enrolling for Summer/Fall quarters due to missing math placement, the lowest number of the academic year. Thanks in part to their new use of the CRM, the Testing Center team has increased their efficiency in assisting students with math placement and are utilizing new and improved tools for engaging in additional outreach to students and ensuring accuracy of their placement needs.

Associate Registrar Christine Burge and Admissions/Registration Specialist Krystal Taylor worked with Data Analyst RJ Parrish in Institutional Research to create a dynamic report configured to meet the data needs of key stakeholders involved in all aspects of SCC's commencement ceremonies including Admissions and Registration, Student Life, Marketing and Graphics, the bookstore, and After Images Visual Services Professional Photography. The report identifies student data points needed to coordinate commencement-related functions including the distribution of regalia, printing programs and coordinating student commencement photographs. The report is live and accessible to all via Data Central on the intranet.

Director Chantel Black has been selected for Leadership Spokane's class of 2025 whose activities begin August 2024. Leadership Spokane is an intensive, 10-month professional development and community service program. Chantel will join 50-65 fellow Spokane community members in completing the program.

Career Services

Career Services partnered with Technical Education to host a hiring event for all students in the Technical Education programs. This was a great event where our second-year students got to interact with over 21 employers.

Our new ESL Pathway Specialist, Kathy Matthis, has partnered with the ABE department and delivered an ESL student survey to gauge what kind of career services our ESL students need. She is actively gathering feedback and developing targeted career services for our growing ESL population. The services will range from helping these students connect in our community, transfer to four-years, connect with a counselor and transition into SCC programs and/or work on gaining career readiness while attending ESL classes.

Colville, Inchelium and Republic Centers

The Colville Center hosted a welding competition on May 14, led by welding instructor Emil Rosenberg who saw a need for our rural high school students to show off their skills. There were 25 students from Colville, Curlew, Jenkins, Newport, Riverside, and Columbia high schools. Local business were also in attendance and served as judges and provided prizes for the competition.

The film production company shooting the film "Train Dreams" used the Colville Center on May 16 for their hair and makeup. It was a fun day seeing extras walk around in 1890's attire.

The Colville Center hosted the US Forest Service and Department of Natural Resources on May 28-29. The two-day event was a Type 3 planning event for the upcoming fire season. Over 100 participants were in attendance.



Counseling

Counseling has added drop-in times for students which has been very successful. Counseling is bringing in some of our local high school counselors again this year to serve as adjuncts during the summer to meet student need. This is a great partnership as the high school counselors have loved the knowledge they gain during the summer to assist their high school students when they return in the Fall.

We have added three new Mental Health Interns to increase the number of students we can see through summer and continuing into this year.

Multicultural Services

This month our staff participated in several critical training and professional development opportunities to enhance our skills and preparedness for supporting our community. We also attended a session on best practices for ensuring safety at community events facilitated by the Peace and Justice Action League Spokane.

Multicultural Services Staff, along with members of the college's Diversity and Equity committee, hosted sessions to gather input on the EDI Strategic Plan. Work has also been done to develop and support the formation and sustainability of affinity groups within our institution.

We hosted and participated in several key events this month: the Candy Chang Event in collaboration with the Hagan Center Committee, PACE Meet and Greet in collaboration with PACE leadership class, and a Climate Justice Activism presentation delivered by Naghmana Sherazi in celebration Asian American, Native Hawaiian, and Pacific Islander Month.

We have partnered with the student health clinic to host mental health sessions. These sessions aim to provide students with the support and resources they need to navigate their personal and academic lives.

Newport Center

May is Mental Health Awareness Month, and the Newport Center supported this initiative by displaying information materials and providing handouts with website resources for students, faculty, and staff.

On May 9th SCC Newport Center Manager Rhonda Quandt and Kris Cornelis, the Running Start Liaison, organized and hosted a Running Start/College Information Night for eight prospective students. This event provided valuable insights into the Running Start program and college opportunities, helping students make informed decisions about their educational paths.

Newport Center Manager Rhonda Quandt and Office Assistant 3 Veronica Lawrenson also participated in the first CPR class hosted by the SCC Respiratory Care Club. All students in the Respiratory Care Club are certified CPR instructors through the American Heart Association.

On May 29th, Registration Pathway Specialist Kerrin Langford and Newport Center Manager Rhonda Quandt participated in Newport's Future Sasquatch Day Registration Event. This event allowed students to connect with faculty, browse programs, tour the campus, ask questions about funding, apply for admissions, and register for program classes.

The SCC Newport Center is gearing up for graduation and preparing to celebrate the achievements of 38 participating students. The event promises to be a memorable occasion, honoring their hard work and dedication. Faculty and staff are diligently working to ensure a smooth and enjoyable ceremony for graduates and their families.



ReEntry

Our Early Alert team has been busy supporting the DOC ReEntry Centers by ensuring all returning citizens are connected to our ABE department to facilitate the completion of high school. We are happy to announce that five students are graduating from ABE and three students graduating from professional technical programs in June 2024. The Reentry Program is also connecting with current students to support registration and enrollment for Summer and Fall quarters.

Student Health Clinic

The Student Health Clinic is bustling this quarter and seeing increases in almost all services we provide. We have seen an increase in total visits by 65% over last year. Vaccine administration is up 160%, TB testing 122% and lab draws are up 91%. Nurse practitioner visits are on par with last year, seeing patients for minor illnesses and injuries.

Charlene Springer, CPC, and Denise Lowery-Hunt, CMA, are supervising student interns this quarter from the HIM (Health Information Management) and Medical Assistant program. We enjoy accommodating students who want to do their internships in the Student Health Clinic.

We are happy to announce that Sarah Fincham, ARNP, is returning to the clinic this fall quarter.

Student Life

Associated Student Government officer selections for next year are nearly complete, with a full list of appointments expected before classes finish. The Association finished their year of activities with a night at a Spokane Indians' game with many of our student organization officers.

Bigfoot Events, our student programming board, will finish their year of activities with a drive-in movie on June 7.

The Food Pantry staff has served on average 150 students a week. Students have the opportunity to visit the Student Leadership Center on Thursdays between 12-2pm to grab overflow items that were donated that Monday from our largest nonprofit organization, 2nd Harvest. SCC CARES also hosted the Spring 2024 Farmer Market at no cost. The Farmer Market provides fresh produce items and healthy food choices to over 200 students.

Early Alert referrals for Spring Quarter thus far are 51 mental health/wellbeing referrals, 153 academic referrals, 38 food and housing referrals, and 29 personal needs referrals. The Early Alert Team is a team of 12 volunteers from various departments across campus and rural centers who support students through their academic journey. Team members provide outreach to students experiencing challenges, helping them problem-solve and troubleshoot, navigate SCC processes, connect them with campus and community resources, and develop strategies that support their success and well-being.

Workforce Transitions

Workforce Transitions and Veterans Services has temporarily moved while carpet and paint are being done in their space. They are located in a couple of places (buildings 15 and 16), but they are located in a central place for students to stay connected with Workforce and Veterans staff – you can find them at BFC in building 15 across from the Disability Access Services office.

Item 9

PRESIDENT'S REPORT
SPOKANE FALLS COMMUNITY COLLEGE

Presented by: Dr. Kimberlee Messina
President, SFCC
June 18, 2024

President's Report

End of Year Accomplishments

Faculty Hiring

We are concluding our many of our faculty searches for this Academic Year, with one more in process. We look forward welcoming new Annualized faculty in Math, History, Information Systems, Drama, Digital Filmmaking and have already welcomed aboard the two in Counseling. As an added bonus, 3 of them are CCS Alum (two from the Falls) who moved away for graduate studies, and couldn't resist coming back! We will share their bios and photos with you in our next report!

Reorganization

After fully implementing Guided Pathways, it is now time to review our organizational structure and make changes to be fully aligned with our pathways work. The Administration has been working on ideas and drafts this year, and we have shared the drafts out with the college community and solicited feedback. We have made some changes already, in Student Affairs, and are working on instructional areas. We look forward to sharing the final product once it is fully vetted and implemented.

Gratitude

As we conclude this academic year, and prepare for the next one, I am so grateful for the commitment, talent and passion of the SFCC faculty, staff and administrators.

**Find a group of people who
challenge and inspire you,
spend a lot of time with them,
and it will change your life forever.**

Amy Poehler



Student Affairs

Campus Development Day

On May 2nd, the Student Affairs Department came together for Campus Development Day. The day began with teambuilding, introductions, and a guided pathways update, setting the stage for the main event. Our very own Director of Disability Access Services, Kathy Shearer, delivered an engaging and informative talk on the book "Supercommunicators" by Charles Duhigg, the same author of The Power of Habit. Kathy masterfully introduced both the book and its key concepts, emphasizing how we can become better communicators in all situations. Supercommunicators teaches us how to recognize the three types of conversations: practical, emotional, and social and how to navigate communication within those conversations. Kathy guided us through the key concepts as a preview to our summer book club focused on the text. The book club will be hosted asynchronously on Canvas with options for live participation on zoom or in person. The book club offers a suggested reading timeline and discussion boards for members to share their thoughts and insights. The conclusion of the book club will end with our summer student affairs retreat where we will meet as a division to engage in professional development in communication.

The rest of Campus Development Day was dedicated to department time where each unit engaged in its own professional development activities.

SFCC Commencement 2024

We are excited to honor our 2024 graduates on June 14 at The Podium! Here are some details on SFCC's class of 2024:

- 1,050 graduation applicants are eligible to participate in this year's ceremony
- 600 students have indicated they plan to attend the ceremony and based on past years participation rate, we expect approximately 450 participants
- 152 Running Start students from 33 local high schools are earning both their high school diplomas and associate degrees
- 60 graduates from SFCC's Pullman campus
- 39 graduates from the Bachelor of Applied Science programs
- 16 Gateway to College students are earning their high school diplomas and 8 of them are also earning an associate degree
- 12 international graduates from 11 countries (Bangladesh, Brazil, Columbia, Dominican Republic, India, Kenya, Madagascar, Panama, Sweden, Switzerland, and Vietnam)

Summer Quarter Student Services

The summer term begins July 1, and the student affairs team will be available in-person and online to support students with admissions and registration, counseling, financial aid, and other support services. Physical offices will be open Monday – Thursday from 8:00 a.m. to 4:30 p.m. All offices will be available

virtually on Fridays from 8:00 a.m. to 12:00 p.m. We will be utilizing a combination of our chatbot feature and our new soft phone system to assist students during our remote hours.

Department Spotlight: Admissions and Registration

By McCall Fadeley

Academic year 2023-24 has brought many exciting changes and developments to Admissions and Registration at SFCC! We continue to grow as a team and to refine our processes to align with Guided Pathways principles and adapt to new challenges.

- As the initial phase of a larger SFCC restructure, the former Bigfoot Discovery Center was dissolved and the onboarding team (overseeing math and English placements and orientation programming) joined the Admissions team under Manager of Admissions, Carson Poertner. This restructure has already increased synergy to the earliest stages of the enrollment pipeline for our incoming students at SFCC as we continue to align communication and onboarding activities. The staff is also benefiting from this synergy as they continue to learn more about one another's duties and how their individual duties impact the bigger picture of a student's onboarding experience.
- The SFCC Admissions team also implemented a successful pilot of new orientation programming for incoming students which was developed and approved by the SFCC Guided Pathways Special Ops group. All incoming students are invited to a *Bigfoot Beginnings* course in Canvas which provides them with critical information and steps to complete for onboarding, including placement and exploring pathways. At the end of the modules, they are routed to an advisor (transfer or returning students) or to a *Bigfoot Registration* where they will enroll in classes (new students without prior college.)
 - Students are sent to a pathway-specific classroom where they are greeted by their Pathway counselor and Guided Pathways Specialist who provide an overview of the pathway, how to explore program maps, and how to register for classes.
 - Staff from across the campus volunteer to assist with ctcLink troubleshooting, and representatives from the IT Help Desk and Financial Aid are available to answer questions as well. Optional activities include a campus tour and having a student ID card made.
 - Students appreciate the flexibility of getting in and out in approximately an hour as well as the opportunities to meet peers and support staff specifically tied to their pathway. The students begin to build connections and to envision themselves as an SFCC student!
 - Zoom sessions are certainly available for students who need more flexibility in accessing Bigfoot Registration but maintaining an in-person modality as the default is critical for relationship building as well as deterring fraud!
 - This week we hosted two Bigfoot Registration sessions specifically for local high school seniors. Partnering with high school counselors who greatly appreciate the opportunity to bring their seniors to the SFCC campus and enroll in college courses before graduating from high school. We were thrilled to enroll 95 students from seven local high schools and to maintain strong relationships with our high school partners!

- SFCC continues to refine our fraud monitoring processes to identify possible fraudulent applications. Our team works closely with SCC to ensure process alignment in interpreting guidance and processes set by SBCTC. We also strive to look at possible fraudulent situations with an equity lens which is a delicate balance to maintain. Requiring students to be on-camera during Zoom *Bigfoot Registration* sessions has been an effective method to both deter and detect fraudulent students. If information comes to light regarding a current student who may be fraudulent, we work closely with colleagues in Financial Aid, eLearning, Student Financials, and instructional deans to gather the details to decide whether or not the situation is indeed a confirmed fraudulent situation.

Events



SPOKANE FALLS COMMUNITY COLLEGE
Intercultural Speaker Series
 2024

Tues, May 14, 2024 • 10:30–Noon • SUB Lounges

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
- Japanese language mini-lesson (日本語・Nihongo)
- Kamishibai (紙芝居) story telling with picture cards


 Community Colleges of Spokane
 Spokane Falls Community College

Presented by: students from our neighboring Mukogawa U.S. Campus



SFCC PRIDE!
 June 3rd,
 10:00 am - 3:00 pm
 SUB Lounge

Music!
 Games! Community!
 Prizes!
 Gays AND Pizza!



For more info, contact
 Dr. Brian Stack at
brian.stack@sfcc.spokane.edu

Academic Affairs

It is the month we wait all year for – June! Wherever you look, we have graduation events going on. This is our why! Seeing the expressions of pride, joy, and celebration, and pride on the faces of our graduating students reminds us why we work so hard. Their accomplishments are the signs that all our efforts are working!

Another sign that our efforts are working...this past month we received our [2024 Mid-Cycle Peer Evaluation Report](#), and it was very positive! While they definitely gave us some things to work on between now and the end of our seven-year cycle, they were very affirming of what we have accomplished in the first half of our cycle.

Here are a couple of quotes from the evaluator response:

“SFCC has developed program review, assessment, and governance processes that should prepare them to have a mature institutional effectiveness process by the year seven visit. The evaluators encourage SFCC to continue to build upon, refine, and integrate these processes.”

“Through its new governance structure, SFCC is inclusive in its planning and continuous improvement process and offers opportunities for comment by appropriate constituencies. The evaluators see the overall collegiality of the college as a real strength.”

I am grateful to be part of a college that works so hard to make our college the best it can be for our students and our community.

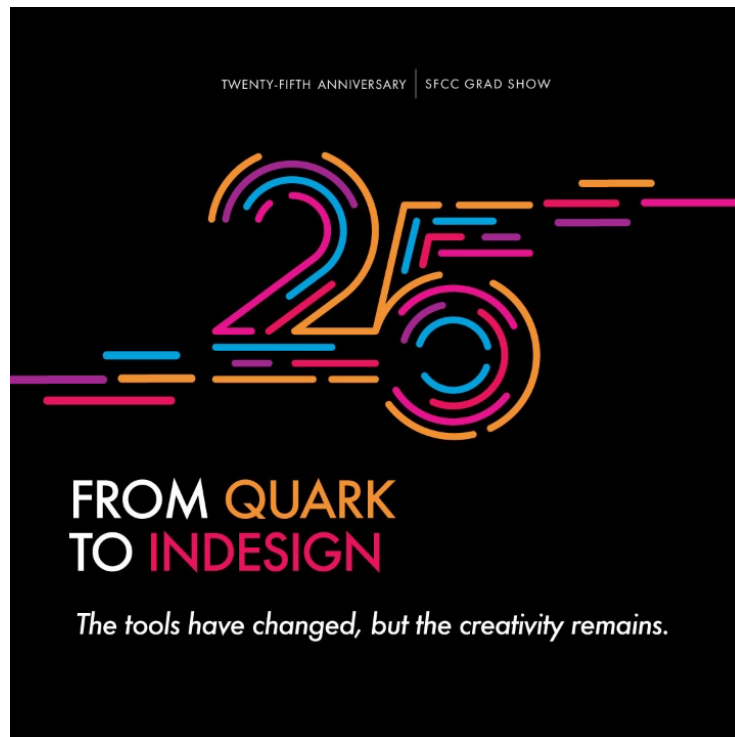
As SFCC’s newly appointed permanent Vice President of Learning, I look forward to seeing what we can accomplish together in the second half of our cycle!

Graphic Design

We had a great showing at the 2024 Addy Gala last month! The Addies are a three-tier competition, those that placed at this tier get to go on to the next. Alex Nettles, one of our military veterans won Best of Show for his Full Metal Beer package design. Very clever, Alex! And the Ascender Award went to Antoni Carlson, Sage Norton, Hanna Curl, Serena Block, and Madison Gorder. This award was given for the overall project – marketing materials, illustration, and web design. Good luck to all at the next level!



Now our Graphic Design students are in the midst of preparing for the end-of-year Grad Show. It's a special one this year, as it's the 25th anniversary of the event. Everyone is invited!



A lot has changed in 25 years of Graphic Design. Come see what's new!
June 13th | 5 – 8pm | Overbluff Cellars 304 W Pacific Ave, Spokane, WA 99201

Humanities

After a four-year pandemic era hiatus, the SFCC International Film Festival made a return to the Garland Theater. This year, the festival includes four films. Our students from the French, Spanish, and Film Clubs help to select the films. Next year, the festival will also show the final SFCC Drama production on the big screen at the Garland. Very exciting times!



SPOKANE FALLS COMMUNITY COLLEGE
"BIGFOOT" INTERNATIONAL FILM FESTIVAL
2024

Tickets:
FREE FOR CCS STUDENTS/EMPLOYEES (SFCC & SCC) and HIGH SCHOOL STUDENTS (with ID)
ALL OTHERS \$5.00

Striking the Palace
TUESDAY MAY 21 7pm

nobody knows
TUESDAY MAY 28 7pm

THE FAREWELL
SUNDAY JUNE 2 7pm

PAN'S LABYRINTH
TUESDAY JUNE 4 7pm

AT THE GARLAND THEATER
924 W GARLAND

Sponsors: Spanish Club, French Club, Japanese Club, DEI/DEGA


Community College of Spokane
Spokane Falls Community College

Community College of Spokane does not discriminate on the basis of race, national origin, sex, disability, religion, sexual orientation.

Visual Arts

Everywhere you look on campus art is happening!

Our Fine Arts Department is proud to present the class of 2024 AFA/CFA Graduating Fine Art Student Exhibition. Eighteen students will be presenting their artwork in the Gallery and taking over the entire Fine Arts Building for the final exhibition within Building 6. The exhibit runs until June 6th, it's always a "don't miss" on my calendar!

Through a cooperative program with EWU, the MAC, and SFCC, we welcomed RYAN! Feddersen for a lecture as part of our Visiting Artist Lecture Series. RYAN! grew up in Wenatchee and is an enrolled member of the Confederated Tribes of the Colville Reservation, from the Okanogan and Arrow Lakes bands. She specializes in site-specific installations and public artworks that invite viewers to consider our relationships to history, culture, the land, and our non-human kin. Her art focuses on creative problem solving to address social issues through visual allegories that provide opportunities for introspection and epiphany. This cooperative, fostered by Cozette Philips, as well as bringing thoughtful and engaging speakers to campus, has been a great way for SFCC to increase our visibility in the community.

2024 AFA/CFA Graduating Fine Art Student Exhibition • MAY 20 - JUNE 6, 2024

DEMOLITION No. 18




















GRADUATES
(names listed in bold on right)

Rune Abernathy	Madelyn Lewis
Haven Anderson	Alina Obyedkov
Mia Biele	Nicholas Pryor
Anna Cope	Luna Redhawk
Carly Ellis	Clover Sinclair
Jasmani Gordon	William Simpson
Natalie Huber	Alexis Sutton
Audra Kiewer	Micah Tareski
Margaret Lang	Justice Webb

SFCC fine art gallery

OPENING RECEPTION:
Monday, MAY 20 • 11:30am–1:00pm

EVENING RECEPTION AND AWARD CEREMONY:
Thursday, JUNE 6 • 5:30–7:30pm

Art Club sponsored refreshments.

SPOKANE FALLS COMMUNITY COLLEGE • Fine Art Gallery • Building 6 • 3410 W. Whistalks Way
Gallery Hours: Monday-Friday, 8:30am-3:30 pm

Free and open to the public. This exhibition is made possible with support from SFCC Associated Students.



Visiting Artist Lecture Series

RYAN! Feddersen

SFCC Lecture:

- Thursday, May 23, 2024
- 1:00pm-2:00pm
- SFCC Campus, sn-w'ey'-mn Building 24, Room 110

EWU Lecture:

- Wednesday, May 22, 2024
- 12:00pm-1:00pm
- EWU Campus, Art Building, Room 116

People needing accommodation should contact **Cozette Philips** at Cozette.Philips@sfcc.spokane.edu or Josh.Hobson@ewu.edu by May 15, 2024.

About the artist:

RYAN! Elizabeth Feddersen specializes in creating compelling site-specific installations and public artworks which invite people to consider our relationships to history, culture, the land, and our non-human kin. Her practice focuses on creative problem solving to address social issues through visual allegories that provide opportunities for introspection and epiphany.





Social Sciences

We have a fantastic Anthropology department, and I don't brag about them often enough! In addition to teaching duties, Dr. Tiffany Fulkerson is the faculty advisor for our Anthropology Club. She's doing a wonderful job of bringing in interesting guests and events to keep students and our community interested in the anthropology and archaeology of the world and our region in specifically.





ARCHAEOLOGY

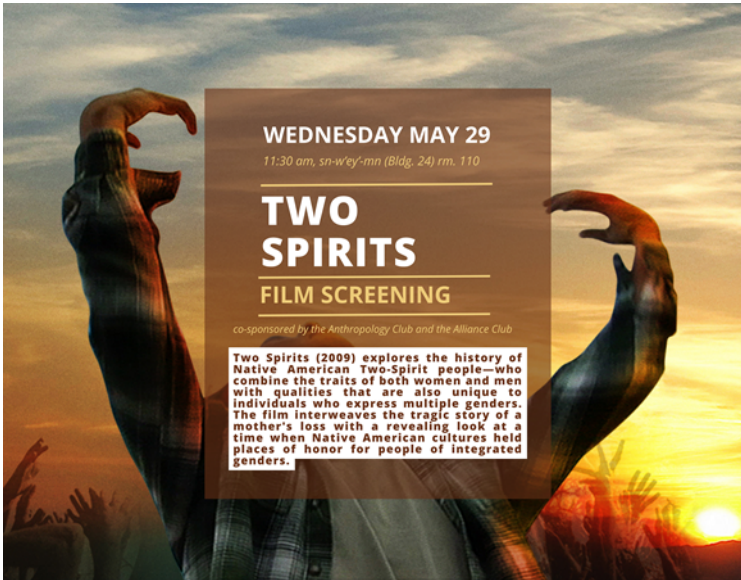
Anthropology Club Series

Dr. Anna Marie Prentiss
SN-W'EY'-MN (BLDG. 24)
RM. 110, 11:30 - 1:00

Please join us to welcome Dr. Anna Marie Prentiss as she speaks on the Housepit 54 project at the Bridge River housepit village in British Columbia. In this talk, Dr. Prentiss will explore the Indigenous partnership that drives the project and a variety of outcomes spanning the Fur Trade experience to the demographic, economic, and political changes that occurred during the more ancient occupations.

11:30 WEDNESDAY MAY 15

OR ON ZOOM: [HTTPS://CCS-
SPOKANE.ZOOM.US/J/83149428128?](https://ccs-spokane.zoom.us/j/83149428128?pwd=Q2QRAZDALY8XZMVFY2VOM1VYBFXHDZ09)
PWD=Q2QRAZDALY8XZMVFY2VOM1VYBFXHDZ09



WEDNESDAY MAY 29
11:30 am, sn-w'ey'-mn (Bldg. 24) rm. 110

TWO SPIRITS

FILM SCREENING

co-sponsored by the Anthropology Club and the Alliance Club

Two Spirits (2009) explores the history of Native American Two-Spirit people—who combine the traits of both women and men with qualities that are also unique to individuals who express multiple genders. The film interweaves the tragic story of a mother's loss with a revealing look at a time when Native American cultures held places of honor for people of integrated genders.

Drama

We round out the year in style with a cross program collaboration. Our Drama students teamed up with the Digital Filmmaking Program and the Film Club to bring the final production of the year, “Whistalks Way.” This project highlights the exceptional skills of our students in these programs and our commitment to providing hands-on learning opportunities. The students have gained invaluable experience in all aspects of filmmaking and storytelling. Our students have been involved from the beginning to the end of this film – from writing, acting, filming, and editing.



Spartan Theatre 2023-24 Season

Play by Sheila Callaghan
Crumble
(Lay Me Down... Justin Timberlake)

Tickets on sale: Oct 10

PERFORMANCES
 November 10-12 & 17-19
 Friday & Saturday • 7:30pm
 Sunday • 2pm

Three women all searching for healing and coping with loss in their own way, try to find connection with each other, while their celebrity crushes offer them some comfort from an Apartment that is literally trying to kill them...

BE ADVISED: This play contains language, content, and depictions of violence that some would deem inappropriate for younger audience. Parental caution is advised for anyone under 16.

PERFORMANCES
 March 8-10 & 15-17
 Friday & Saturday • 7:00pm
 Sunday • 2pm

The classic story comes to life with Wilbur the pig, his barnyard friends, and Charlotte the loving spider who does what she can to save Wilbur from the butcher. This is a beautiful play about friendship that the whole family can enjoy.

Based on the book by EB White
Charlotte's Web
 Adapted by Joseph Robinette

Tickets on sale: Feb 1

FILMS
Whistalks Way & SFCC Student Film Festival

Tickets on sale: May 1

FILMS
“Whistalks Way” & SFCC Student Film Festival
 June 7, 8, 9
 Fri & Sat, 7:30pm • Sun, 2pm

A short film written by SFCC students, and an accompanying student film festival. Stay tuned for more information about this exciting new project.

SPARTAN THEATRE
 1924
 SPOKANE FALLS COMMUNITY COLLEGE

BUSFOOT DRAMA
 SPOKANE FESTIVAL



FOR INFORMATION AND TICKETS:
sfcc.spokane.edu/drama

**REPORT: REVIEW OF WORKFORCE DEMOGRAPHIC AND UTILIZATION EFFECTIVE
DECEMBER 31, 2023**

BACKGROUND

The Human Resources Office produces an annual update of the district’s workforce profile. These updates serve as a progress report regarding CCS’ Diversity board policy.

This year’s analysis demonstrates that while CCS employment generally exceeds protected category labor availability for classified staff, we generally fail to meet availability percentages in administrator, exempt and faculty categories.

At the end of calendar year 2023, CCS employed 1164 full-time employees. Of these, 773 (66.4%) were female, 760 (65.3%) were over the age of 40, and 147 (12.6%) were employees-of-color. A summary of our overall workforce profile, by occupational category, is included in Attachment “A.” An analysis of that profile is included in Attachment “B” – the 2023 Workforce Utilization Report.

Greg Stevens, Chief Strategy Officer, will present an overview of the profile along with other comparative data.

Prepared by: Greg Stevens, Chief Strategy Officer
May 31, 2024

Presented by: Greg Stevens, Chief Strategy Officer

Board of Trustees Policy

2.00.05 - Diversity

Community Colleges of Spokane's (CCS) commitment to diversity shall be consistently reflected in its policies and procedures, with the **objective that full and part time faculty, classified and exempt staff will reflect the diversity that exists in the communities and the students we serve.**

Faculty and staff recruitment and hiring procedures shall include processes and outreach efforts designed to enhance the success of applicants from underrepresented groups and communities.

CCS shall adopt practices that enhance the retention, success and promotion of employees, particularly those who are new to CCS or from under-represented groups and communities. CCS' commitment to diversity will also be reflected in staff development efforts that will ensure that CCS foster awareness and understanding of, and sensitivity to, people of diverse academic, socio-economic, cultural, religious, gender, disability and ethnic backgrounds in the communities and the students we serve.

CCS Related Values

2021-25 Strategic Pillars



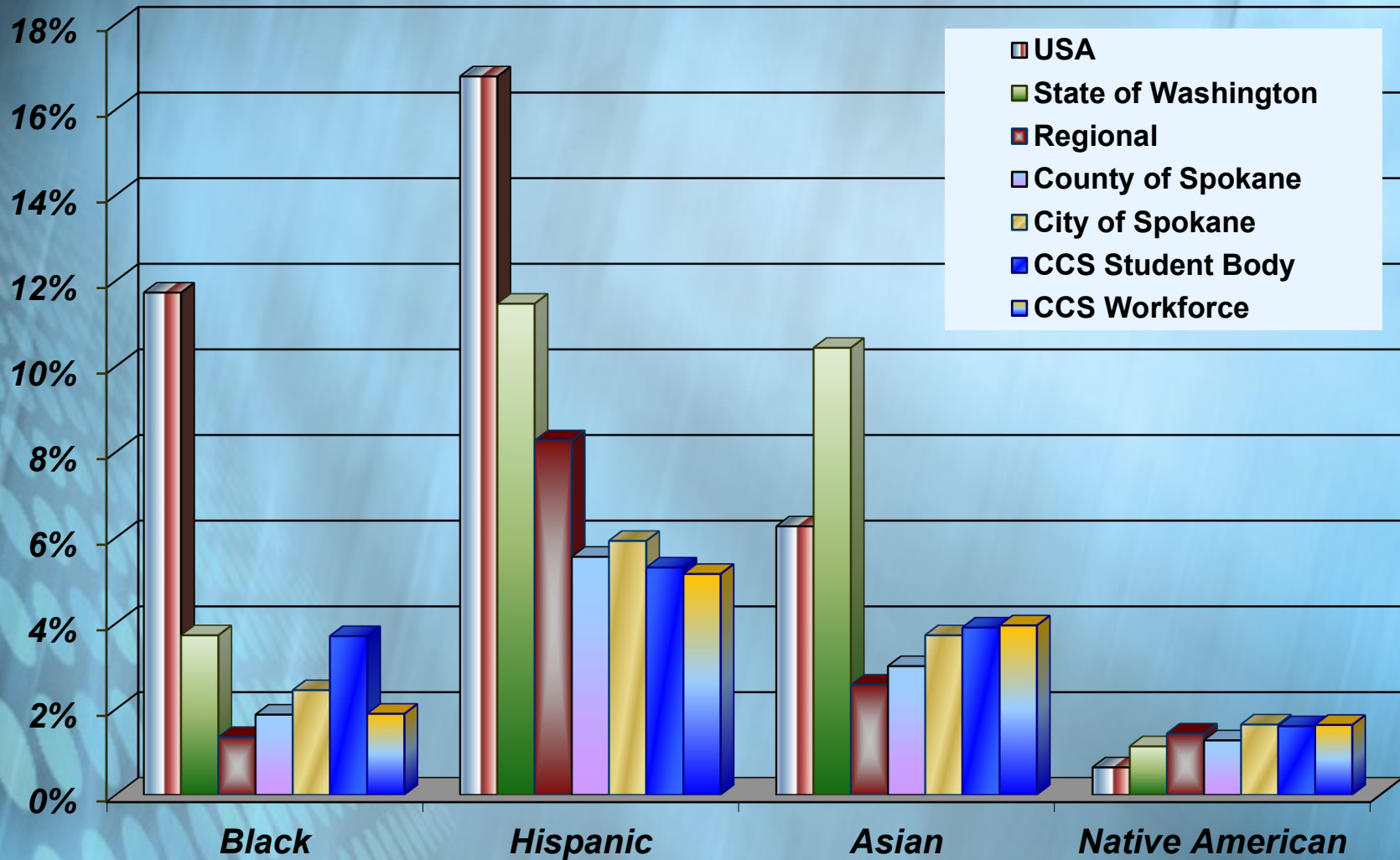
Equity: Access to high quality education in a safe and inclusive environment is the right of all individuals. We work toward establishing equity for all and endeavor to support each student so they may be successful.



Excellence: We seek excellence in all we do, providing our students with an inclusive, world-class education in their community, one that provides equity and resources for a stable future.

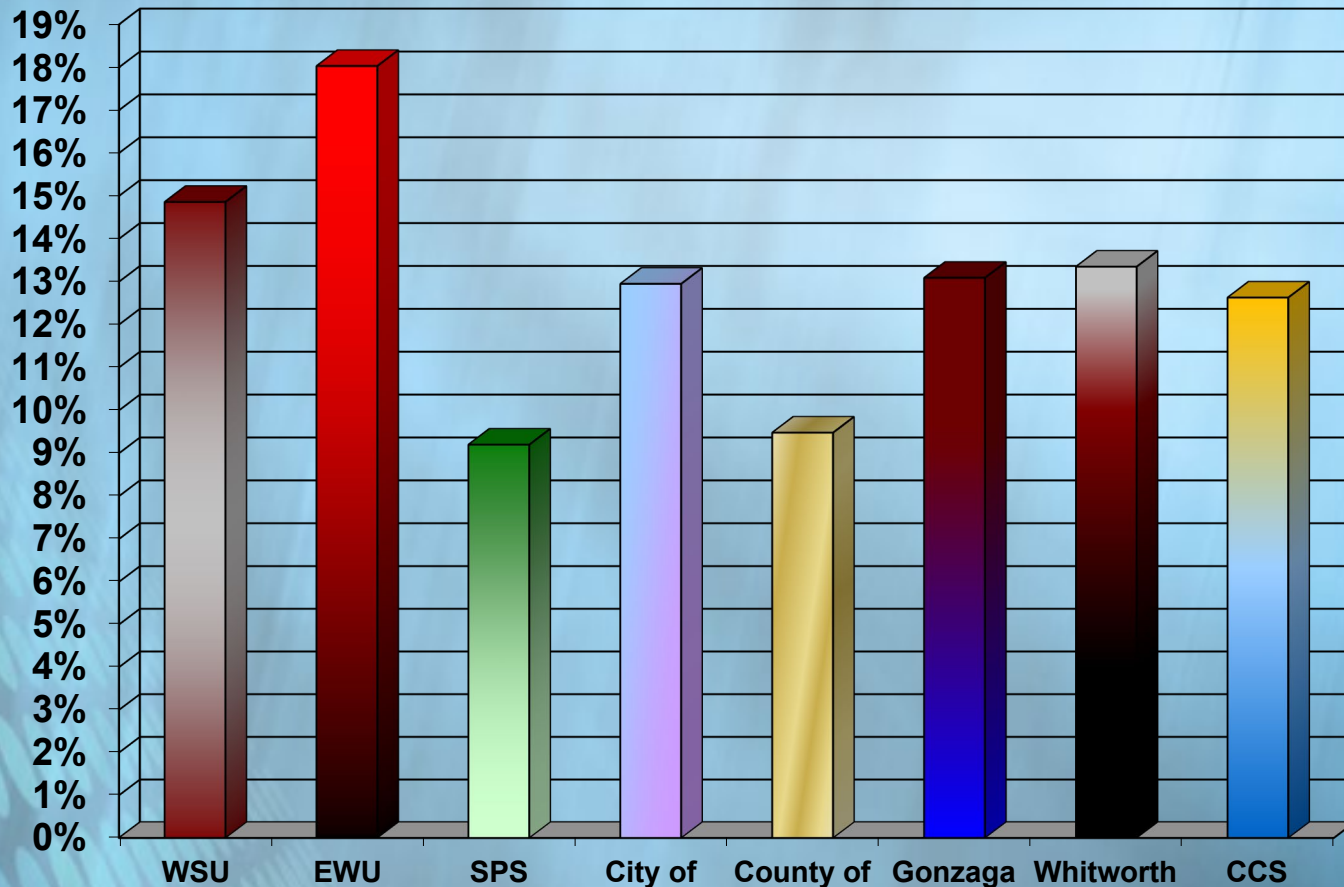
Population Comparisons

Reference Points



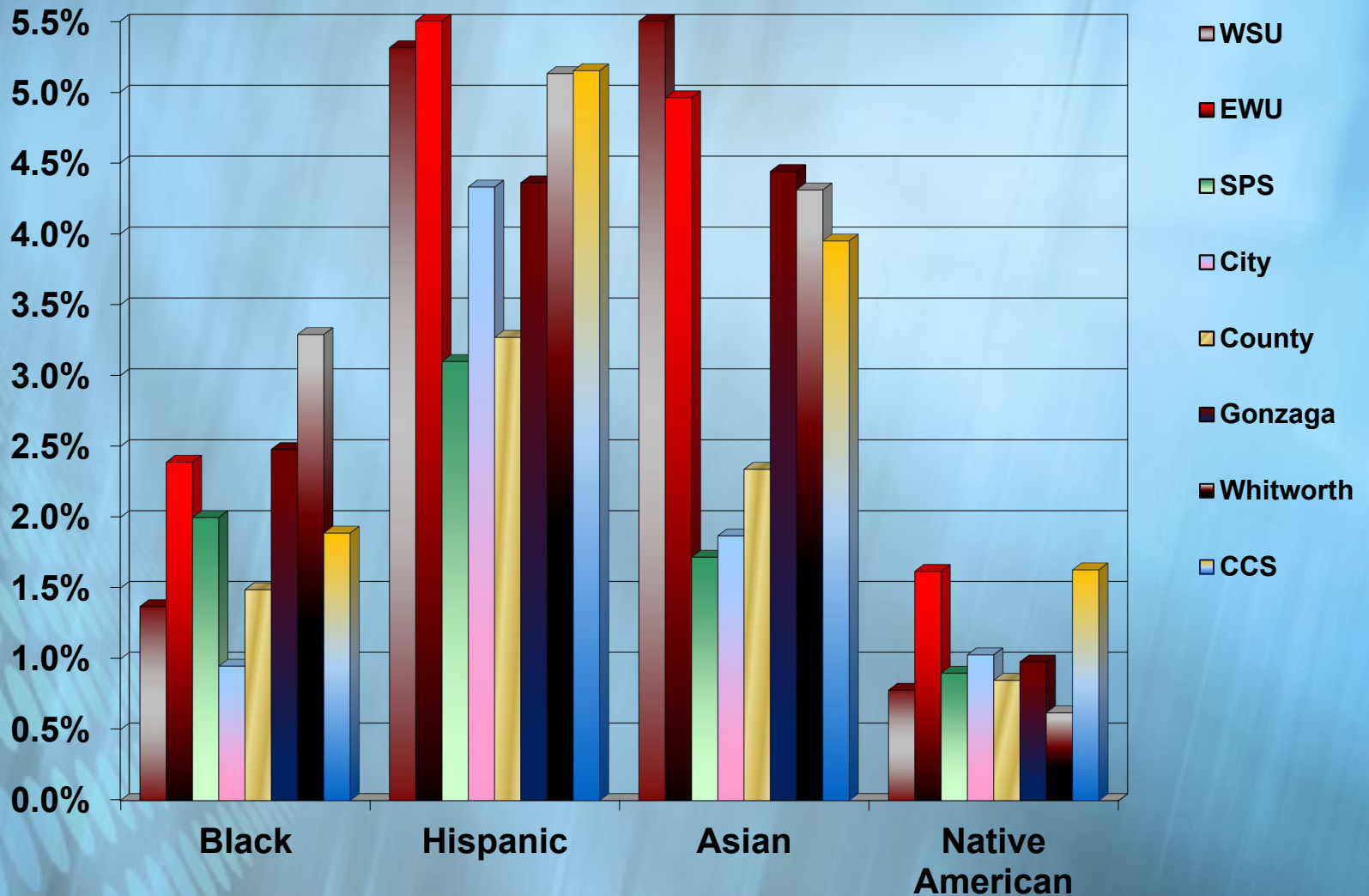
Employees of Color (EOC)

Eastern Washington Public Agency Comparison

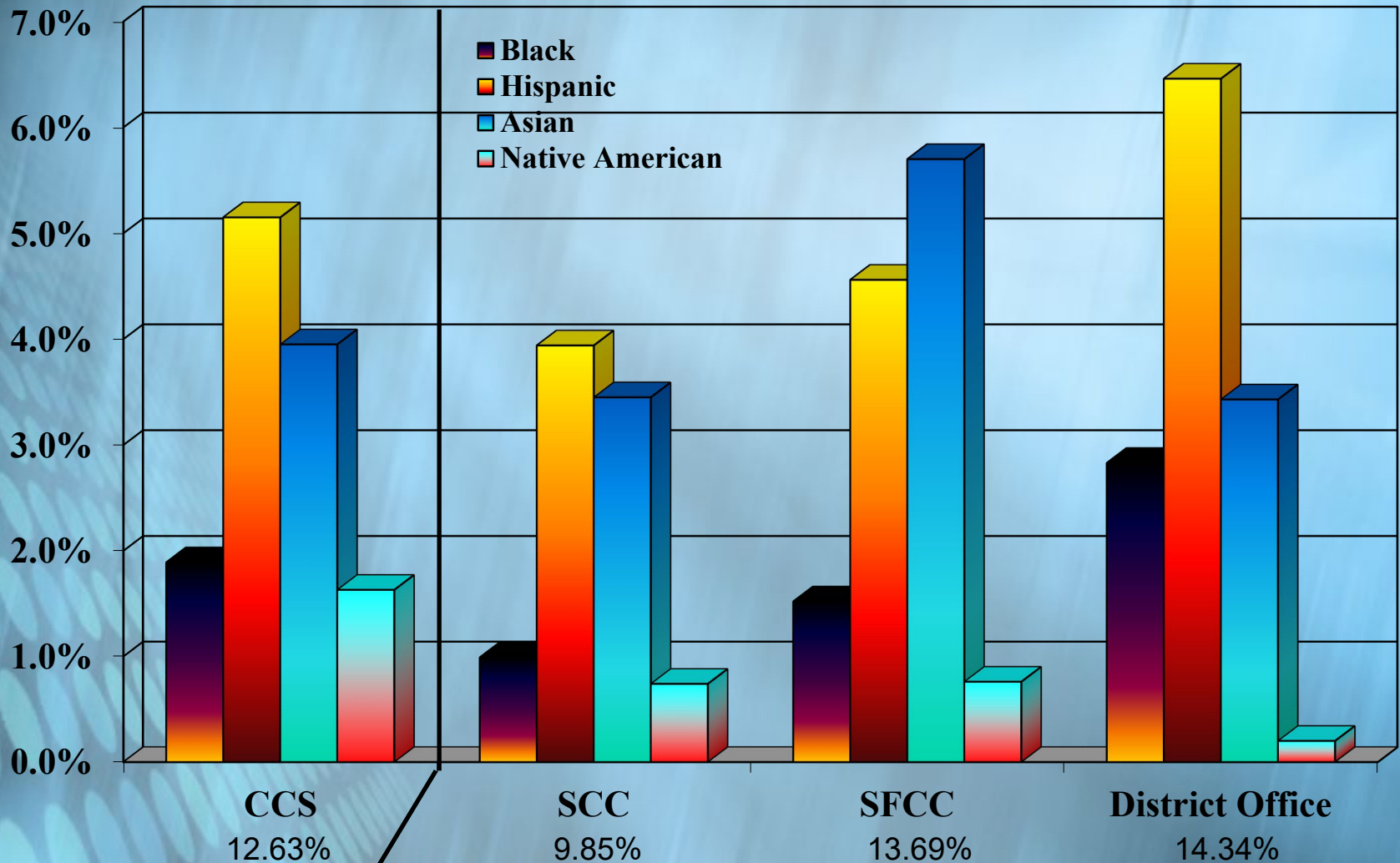


Employees of Color

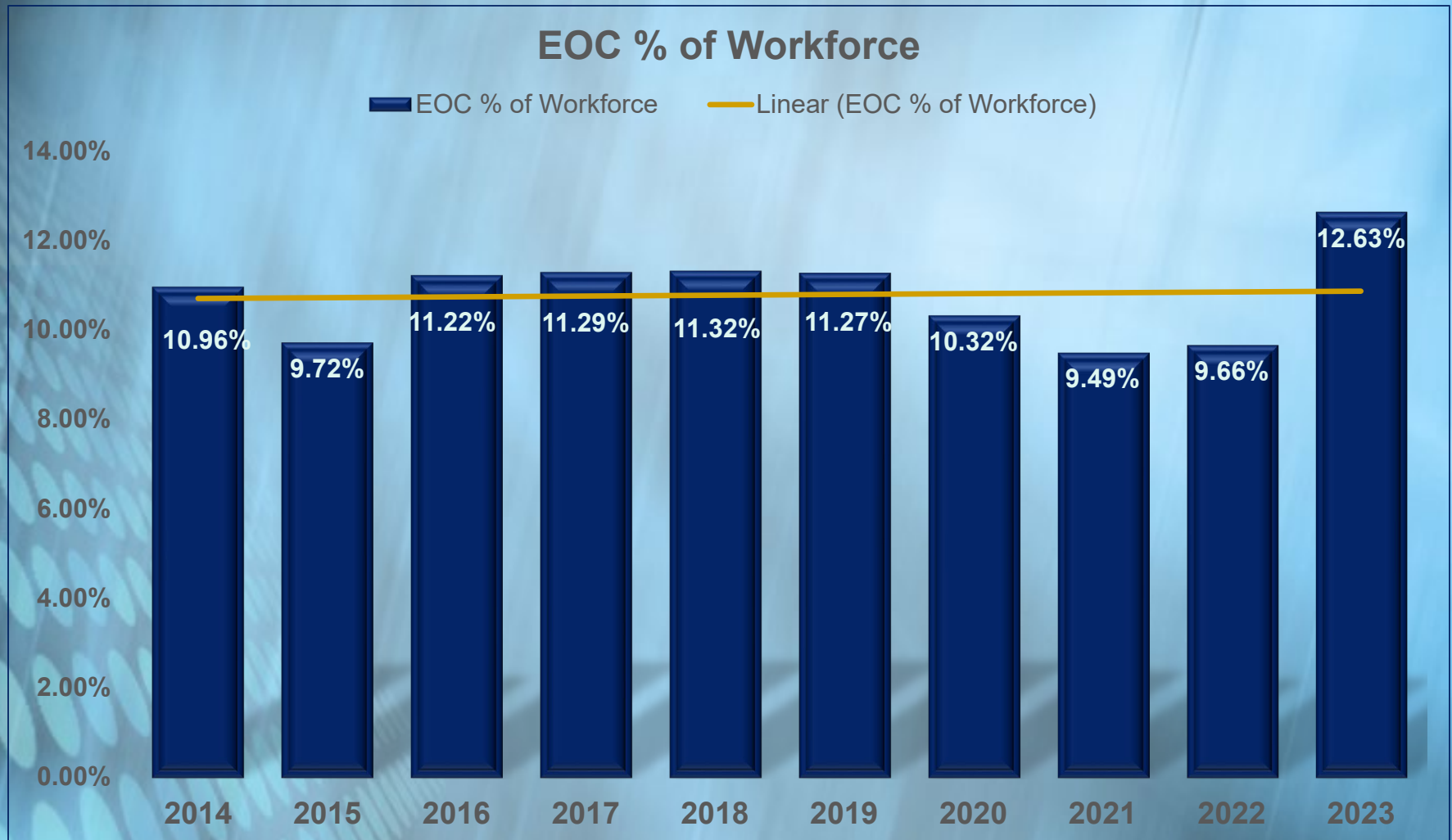
Comparison to Other Public Agencies



Employees of Color By CCS Organizational Unit

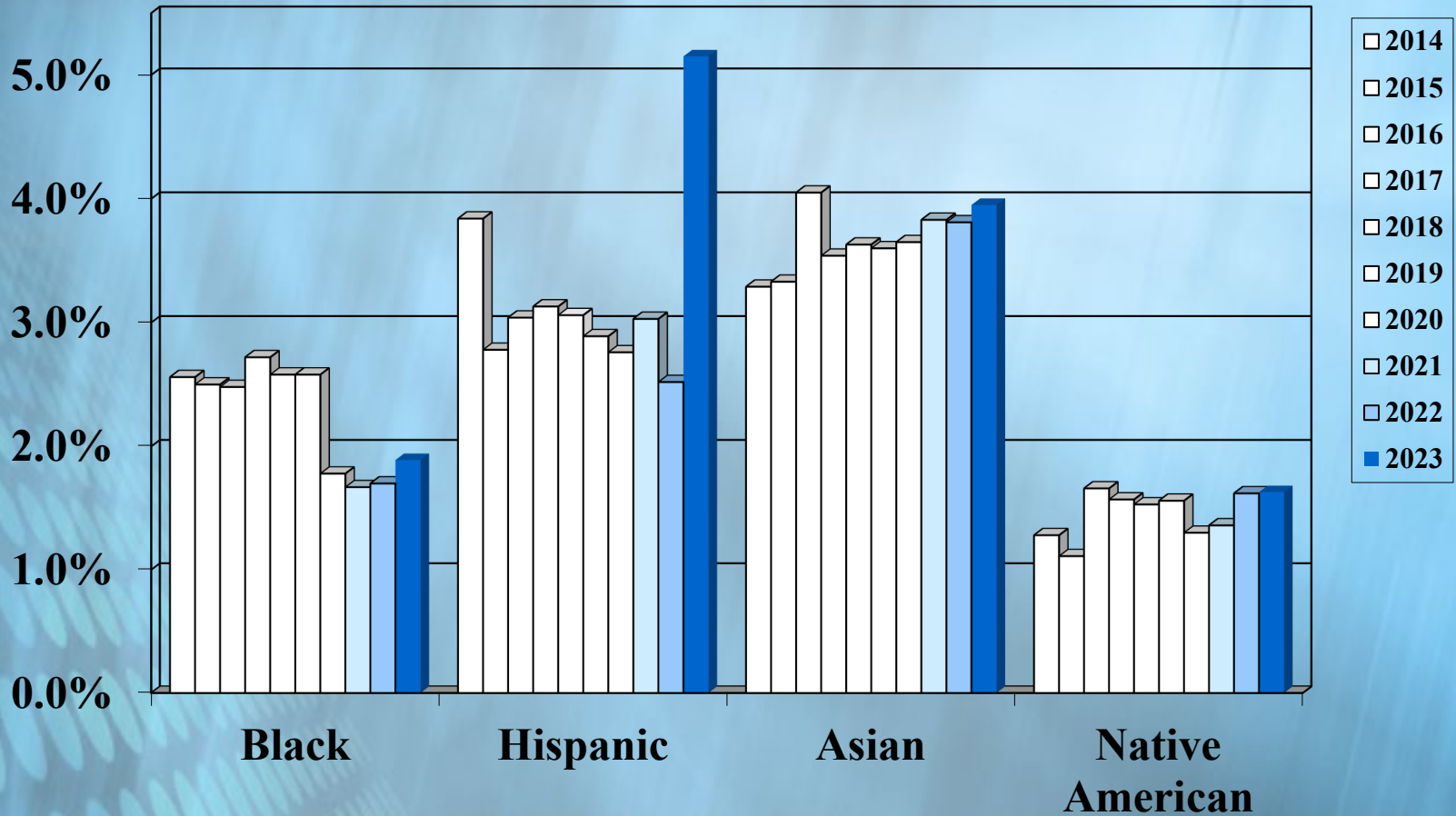


2014-23 Employees of Color Decade Trend



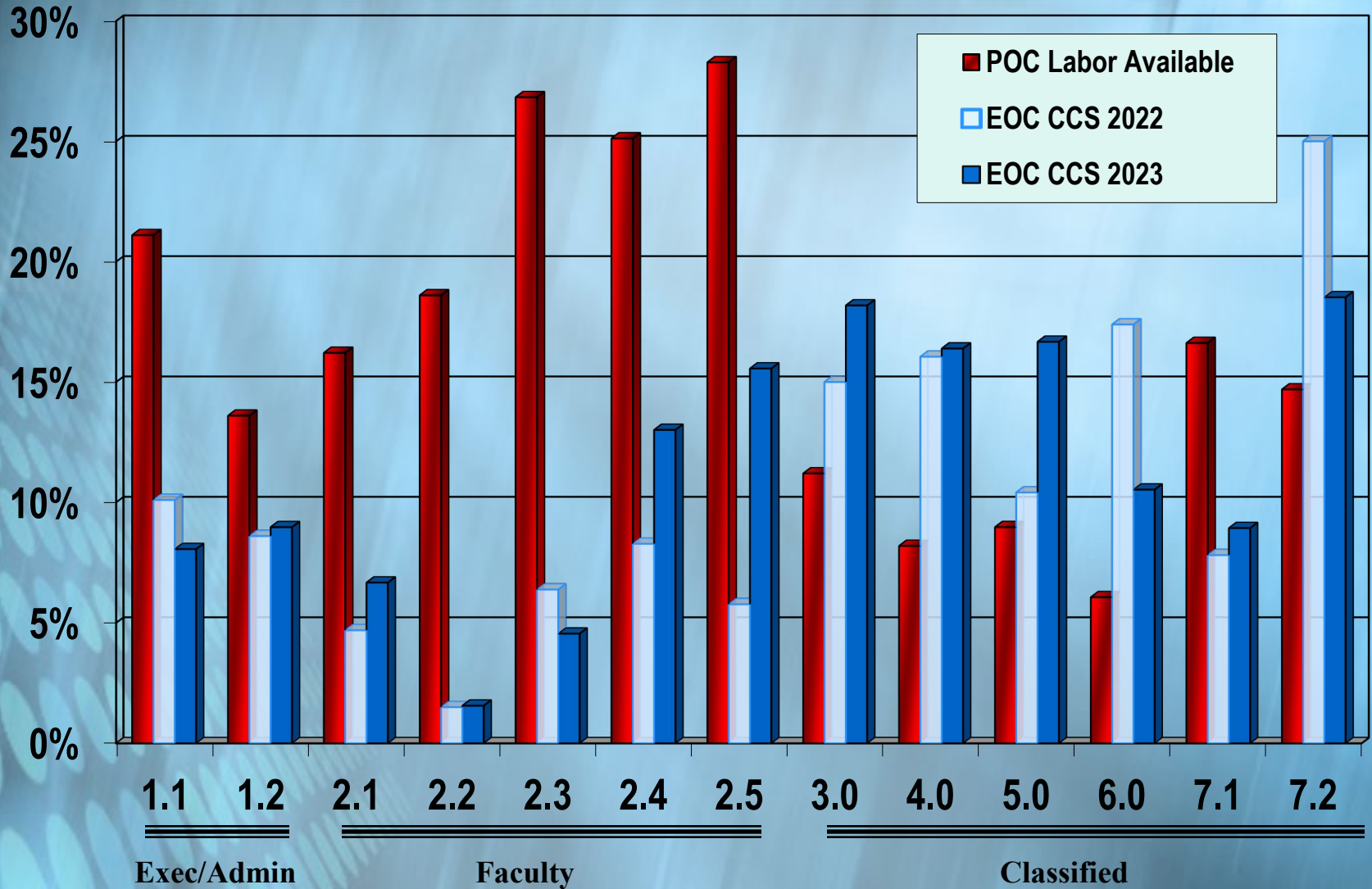
Employees of Color

Decade Trend Analysis



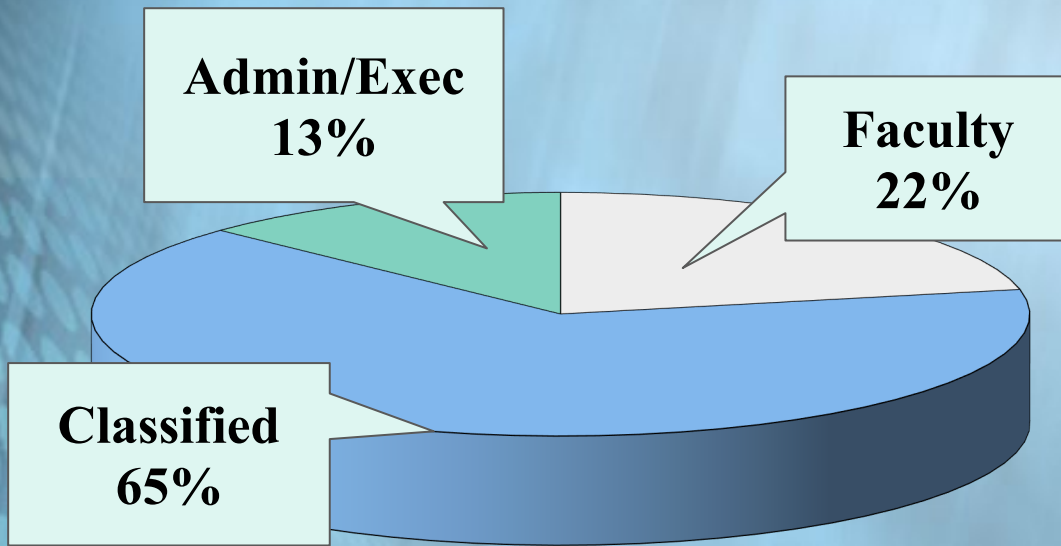
Employees of Color (by IPEDS Job Group)

Good News in Classified, Increases in most other Job Groups

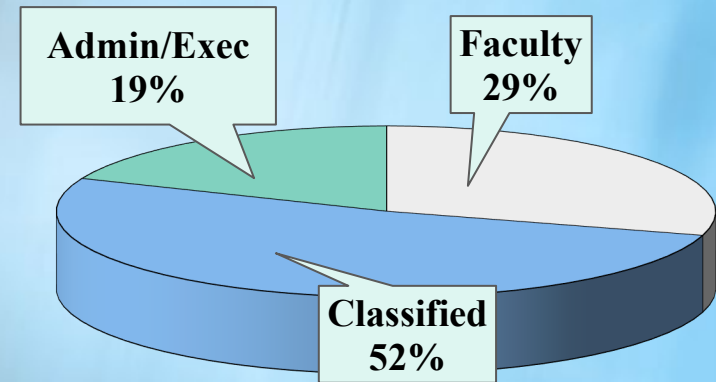


Employees of Color by Job Group

as compared to Total Workforce



Total CCS EOC

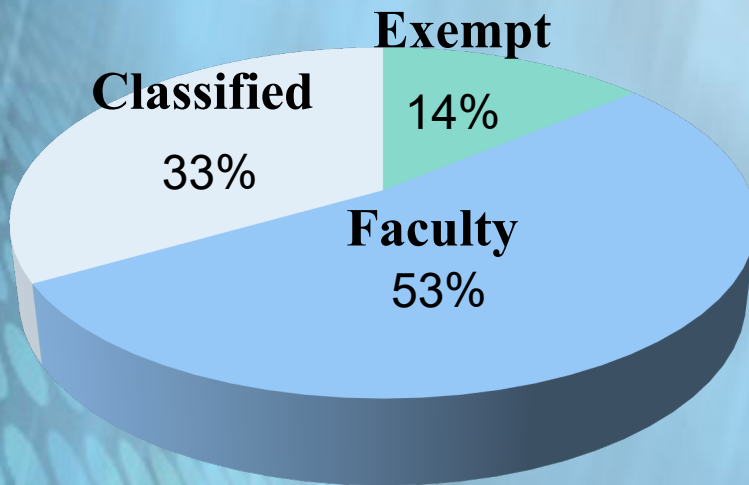


**Total CCS
Workforce**

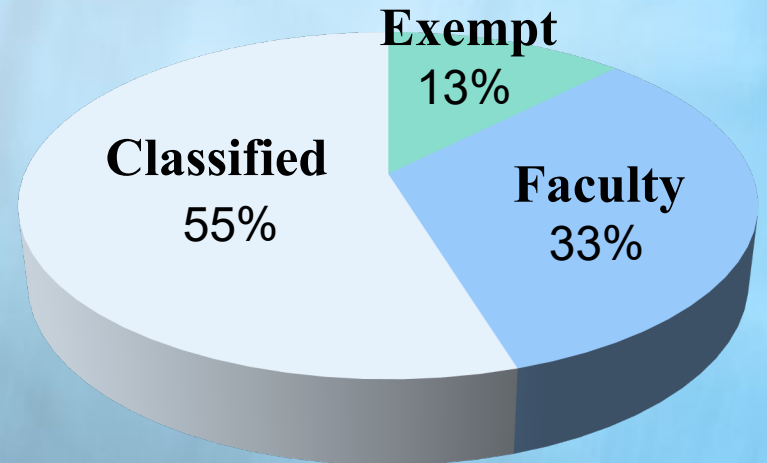
(all FT Employees)

Employees of Color by Job Group by Institution

SFCC EOC%

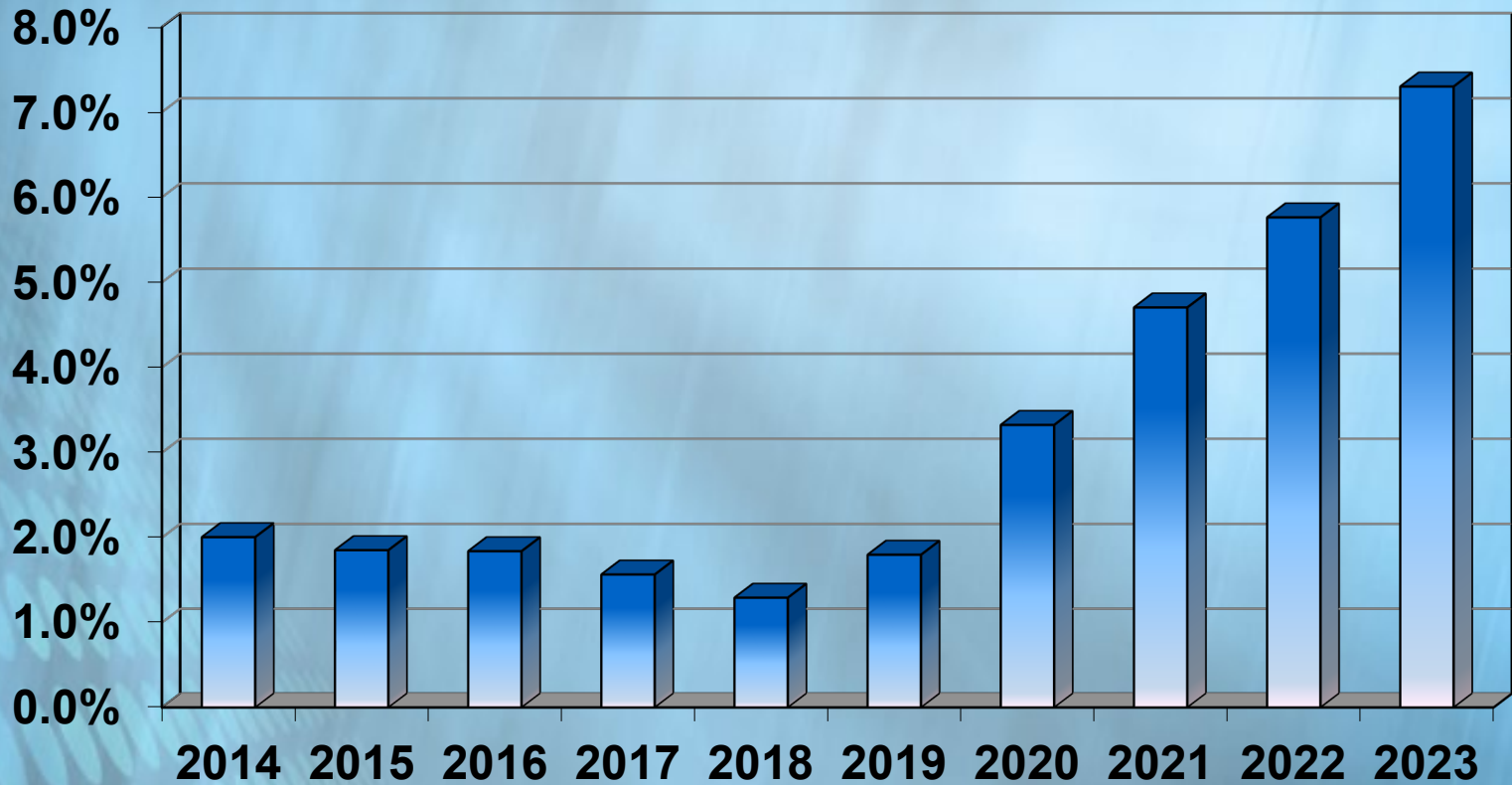


SCC EOC%



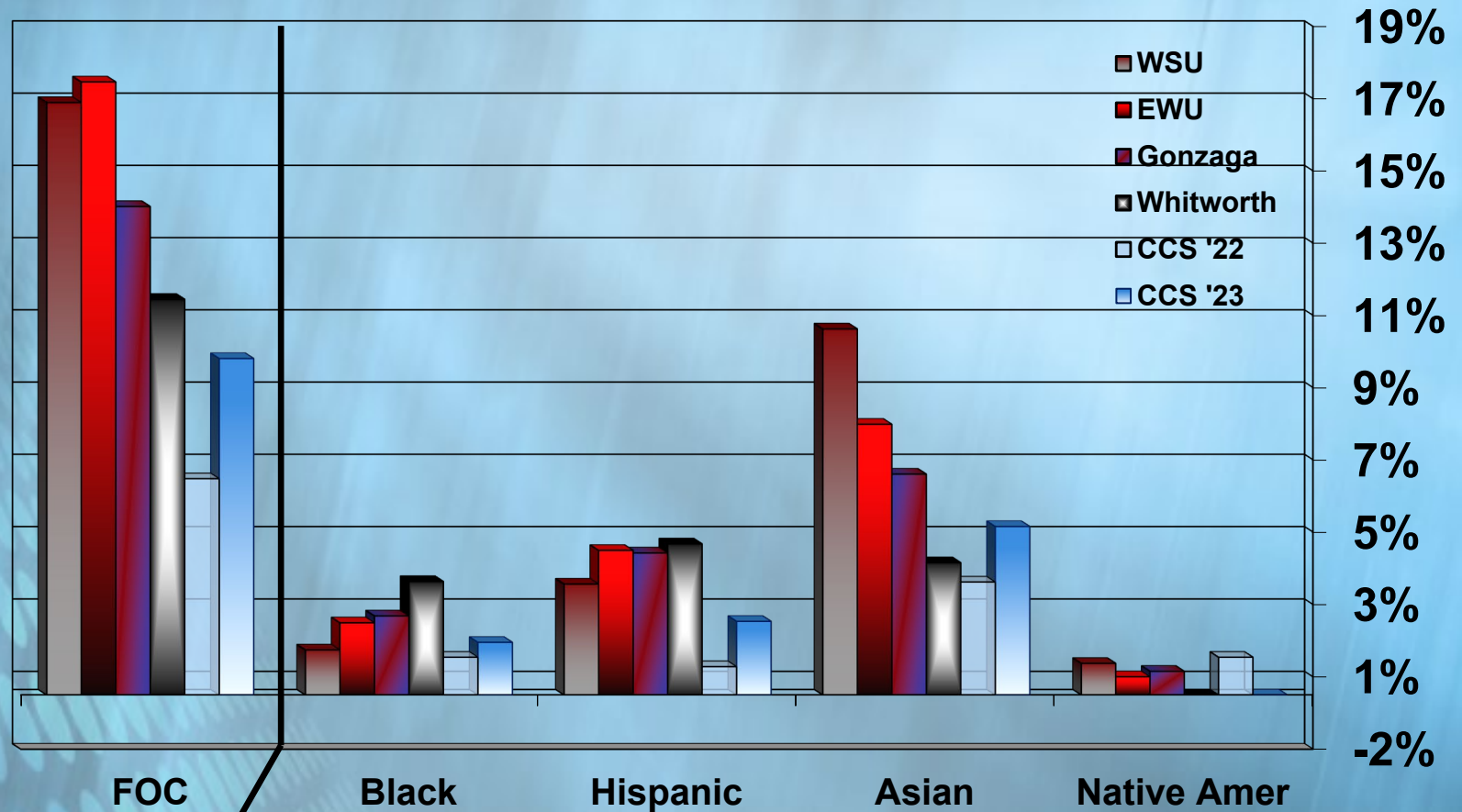
CCS Persons with Disabilities

Sharp increase in 2020 continues



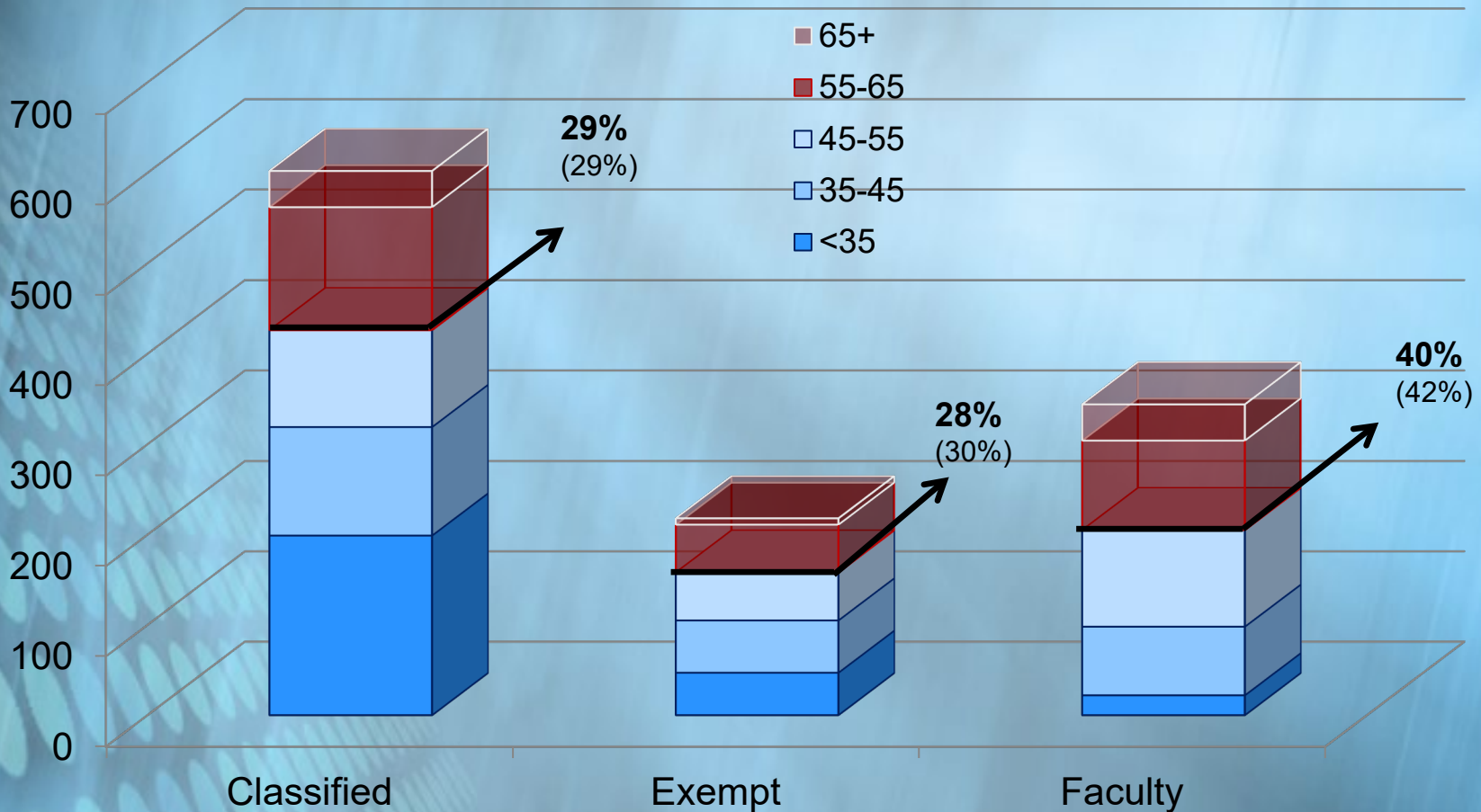
↑
Governor's Vaccine
Mandate allows for
disability accommodation

Faculty of Color (FOC) Comparison by Institution



CCS Workforce Age Demographics

32% of workforce either now eligible or eligible next 5 years to retire...

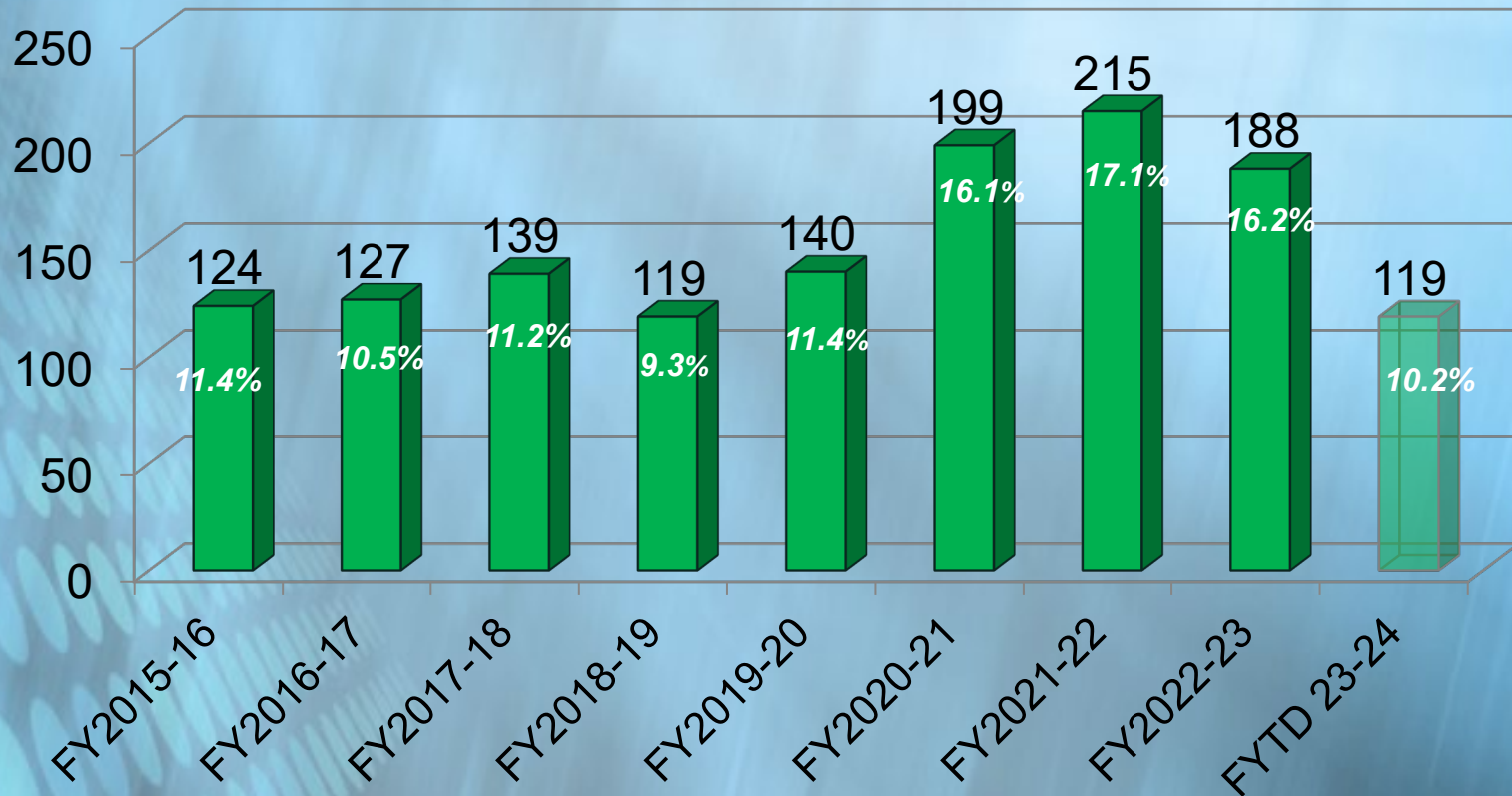




Reflected in our Turnover

Separations are decreasing CCS-wide after peak in FY21-22

Separations Each Fiscal Year

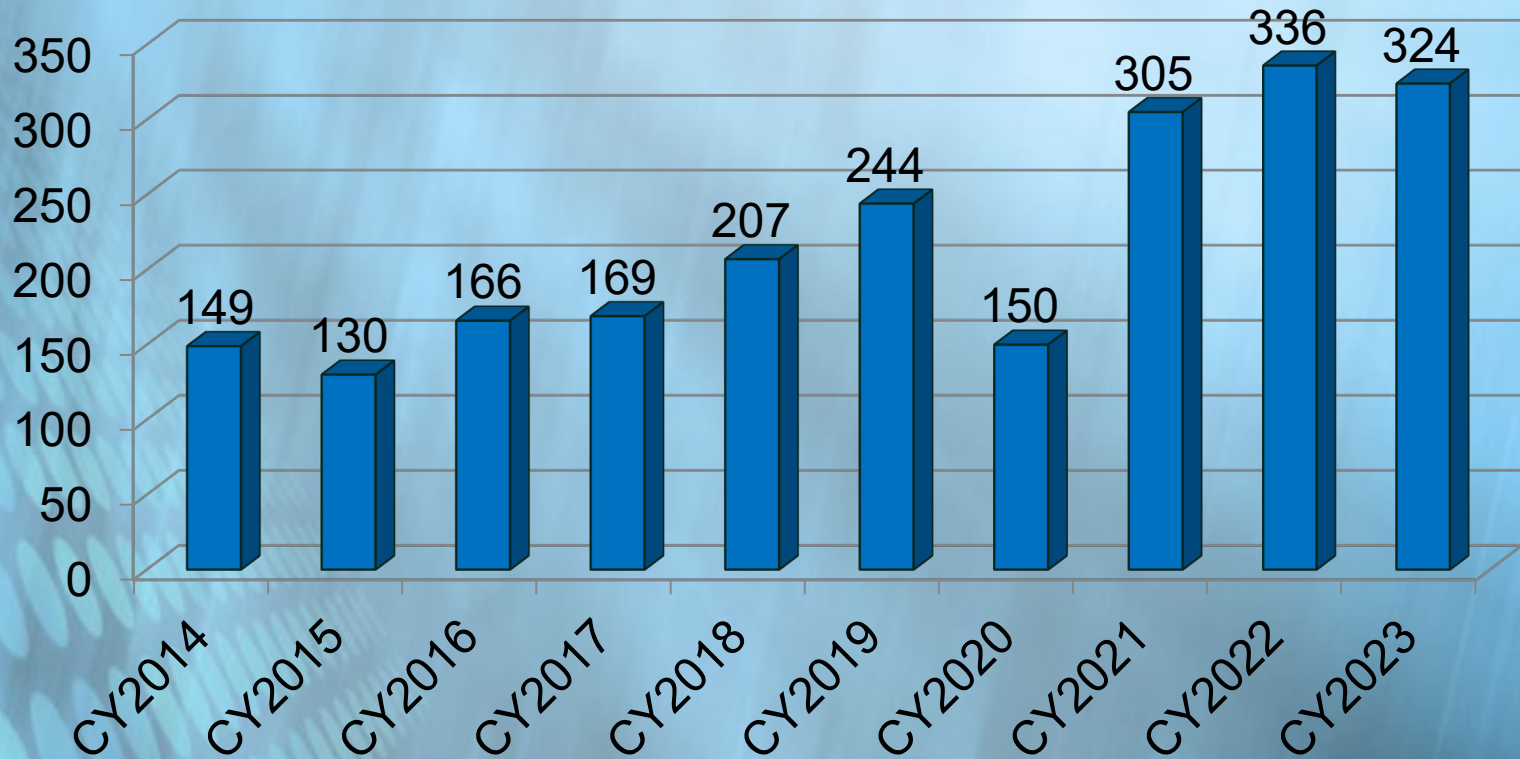




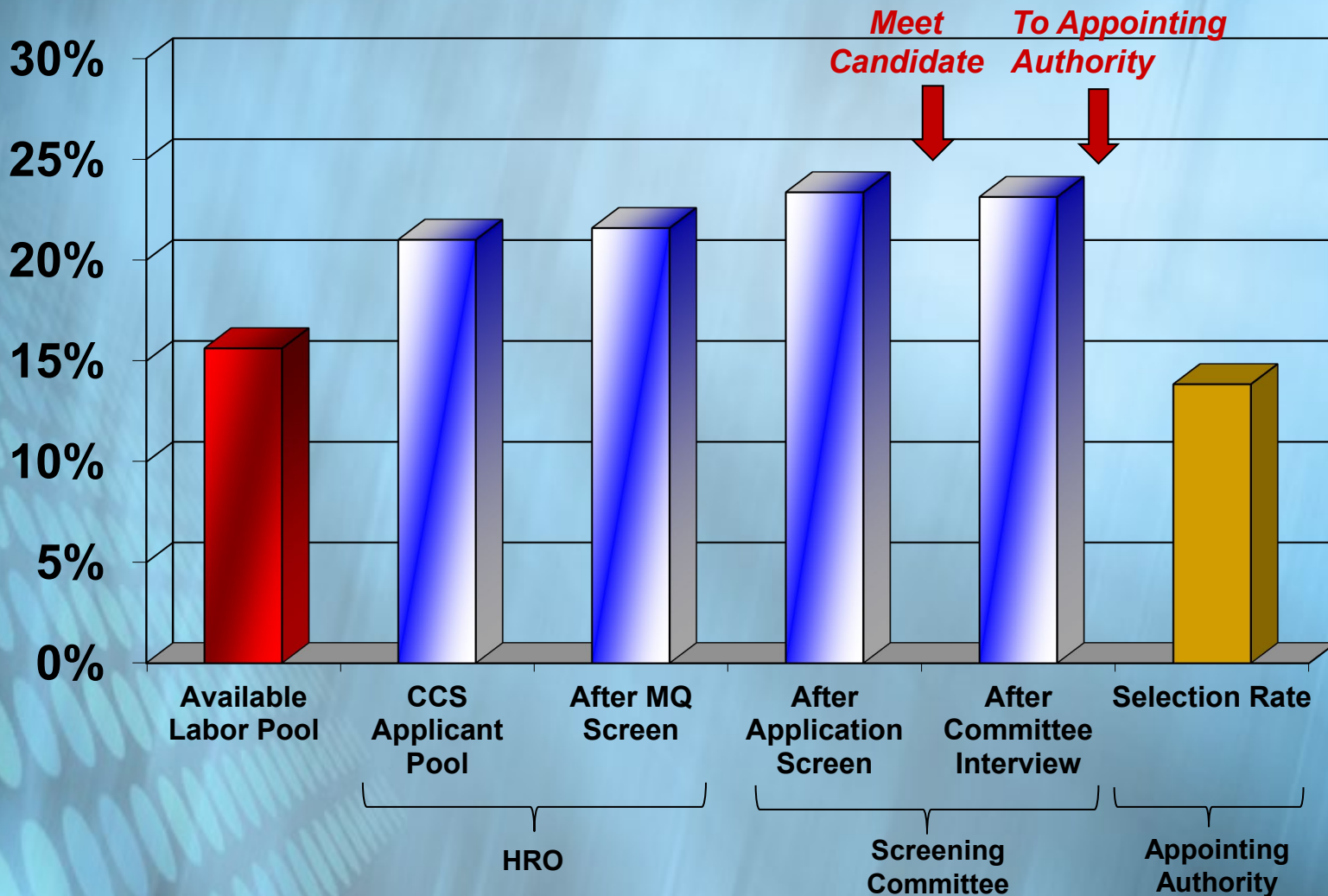
Reflected in our Recruitment Activity

Vacancies are trending down?

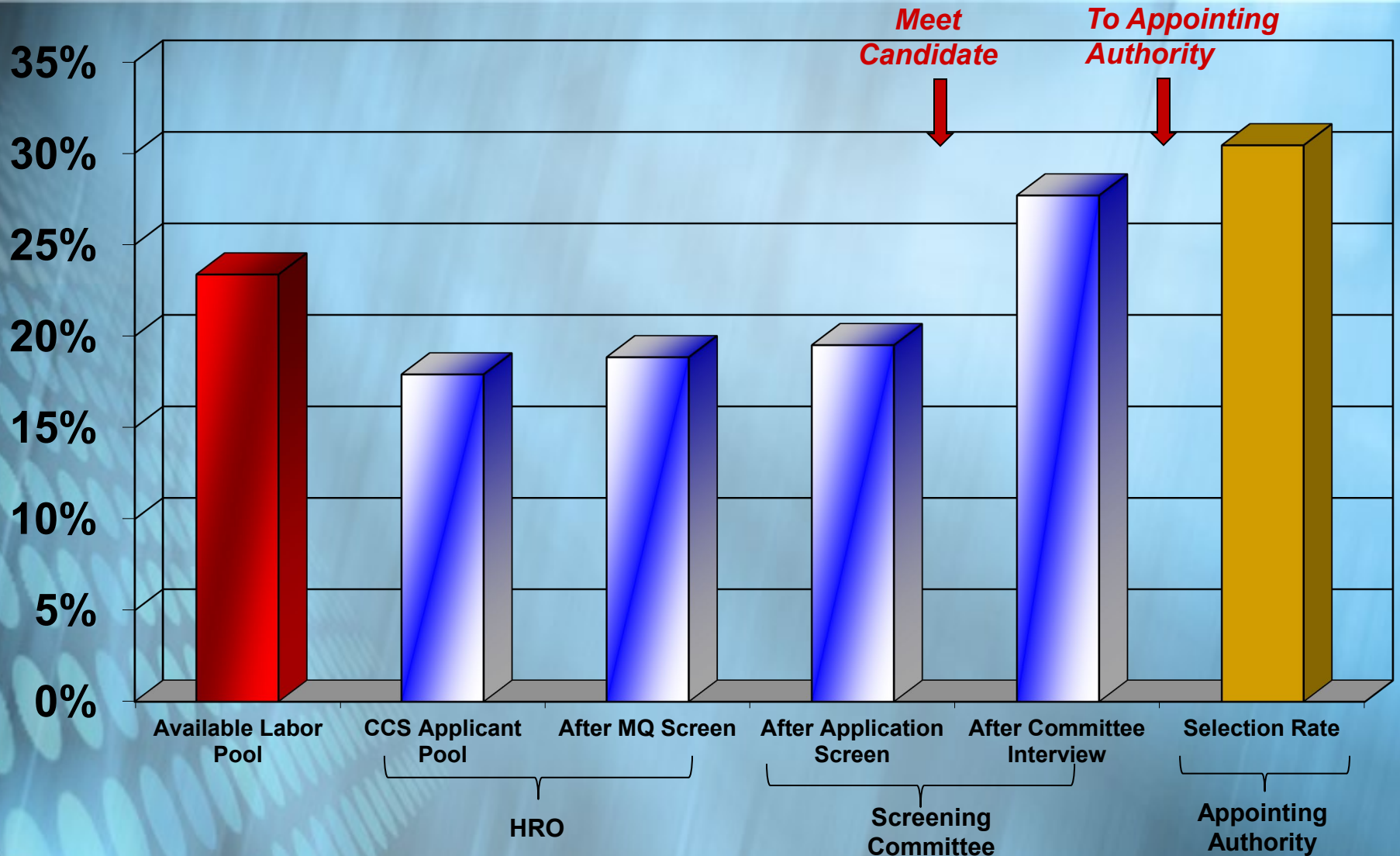
Recruitments Created Each Calendar Year



CY2023 Analysis of Administrator & Exempt Recruitment



CY2023 Analysis of Faculty Recruitment



2021-25 Strategic Plan

Related Objectives & Projects

Priority: Employee Success & Excellence

Element: Purposeful recruitment, development, and retention

Objective: Increase representation of diverse candidates throughout recruitment/screening processes by 3% as compared to the average of CYs 2016-21.

Project(s): Equity recruitment plan focused on diversifying applicant pools

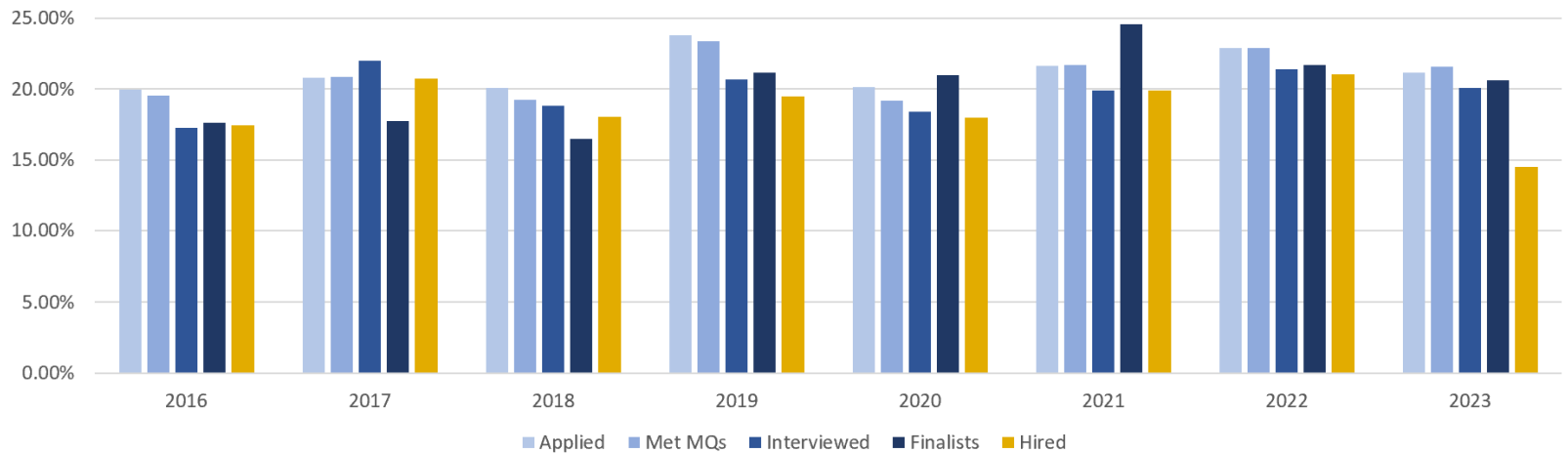
- Launched 9/23, at 65% completion as of 5/24

2021-25 Strategic Plan

Key Performance Indicator

Purposeful recruitment, development and retention: Increase the representation of diverse candidates throughout recruitment & screening processes by 3% as compared to average of 2016-21

Percentage Representation - Applicants of Color at Each Stage of Recruitment



Stage	6 Yr. Average	+3% improve	2023
Applied	21.07%	24.07%	21.18% (2.89%)
Met MQs	20.65%	23.65%	21.59% (2.06%)
Interviewed	19.48%	22.48%	20.09% (2.39%)
Finalists	19.74%	22.74%	20.58% (2.16%)
Hired	18.93%	21.93%	14.49% (7.44%)

Conclusions/Implications

- 2020 Census regionalized labor data
- Resurvey of Faculty/Staff in 2017 and troubleshooting of data migration errors = high confidence in demographic information presented.
- CCS employee diversity trails regional peers, significantly similar to our student body
- Separations slowing
- Faculty diversity continues to lag behind peer institutions but we are gaining in most categories
- Making progress in strategic goal of diverse candidate representation throughout recruitment & screening processes, but not at goal yet...

Questions??



AA Group	Total	Women	Total People of Color	Asian / Pacific Islander	Black / African American	Native American	Hispanic	White	Persons with Disability	Disabled Veterans	Vietnam Era Veterans	40 Years Old and Over
1.1 Executive/Administrators	62	37	5	0	1	0	3	42	1	1	0	52
1.2 Professional/Confidential Exempt	156	110	14	3	3	1	4	97	12	1	0	92
2.1 Professional/Technical Faculty I	45	10	3	1	0	0	1	28	0	3	0	41
2.2 Professional/Technical Faculty II	64	46	1	1	0	0	0	48	5	1	0	51
2.3 Professional/Technical Faculty III	44	20	2	1	0	0	1	37	8	5	0	41
2.4 Liberal Arts Instructors	146	78	19	10	4	0	3	106	5	0	2	127
2.5 Non-Instructional Faculty & Corrections	45	31	7	3	1	0	2	24	3	0	1	31
3 Professional Non-Faculty	55	41	10	2	3	1	4	36	7	0	1	33
4 Clerical/Secretarial	61	55	10	1	1	0	4	40	11	1	0	41
5 Technical/Paraprofessional	384	311	64	20	5	3	35	274	30	6	0	171
6 Skilled Crafts	19	1	2	0	1	0	1	15	0	0	0	15
7.1 Service/Maintenance (Plant)	56	14	5	2	1	1	1	48	3	1	0	48
7.2 Service/Maintenance (Other)	27	19	5	2	2	0	1	20	0	0	0	17
Total	1164	773	147	46	22	6	60	815	85	19	4	760

Year	Total	Women	Total People of Color	Asian Pacific Islander	Black / African American	Native American	Hispanic	White	Persons with Disability	Disabled Veterans	Vietnam Era Veterans	40 Years Old and Over
2011	1071	670	116	36	25	17	38	955	29	2	42	895
2012	1046	655	114	34	27	17	36	933	23	2	38	868
2013	1058	657	114	33	27	15	39	944	22	1	36	866
2014	1097	679	120	36	28	14	42	977	22	9	31	890
2015	1080	672	105	36	27	12	30	975	20	8	26	873
2016	1087	683	122	44	27	18	33	965	20	8	25	864
2017	1214	779	137	43	33	19	38	1077	19	8	23	908
2018	1238	802	139	47	34	19	39	1099	16	8	18	937
2019	1279	821	132	47	30	20	38	1147	23	8	20	943
2020	1233	783	117	45	22	16	34	1115	41	13	12	910
2021	1254	812	124	48	21	17	38	1030	59	20	9	897
2022	1232	788	119	47	21	20	31	830	71	20	6	854
2023	1164	773	147	46	22	6	60	815	85	19	4	760

AHE/FACULTY REPORTS

Presented by: Beverly Daily, AHE
Christina MitmaMomono, SCC, ESL
Katie Satake, SCC
Katella DeBolt, SFCC
June 18, 2024

June 2024
Board of Trustees Report
Non-credit courses and extension sites
Christina MitmaMomono

Sieg Fitch let us know that as a Business Program Lead at Airway Heights Correctional Center (AHCC), there has been significant progress made in their educational initiatives.

Sieg Fitch has finished the Community Colleges of Spokane Leadership Development Program Culture of Inquiry. This program has equipped him with advanced leadership skills, resulting in enhanced program delivery and improved student outcomes.

He mentions that one of the most notable achievements over the past year has been the successful implementation of the Business Occupations Certificate program for justice-involved students at AHCC. This initiative has provided invaluable educational opportunities to our students, helping them to develop critical business skills and increase their chances of successful reintegration into society. The program's success is a testament to the dedication and hard work of our entire team.

In addition to his responsibilities at AHCC, Mr. Fitch has had the incredible opportunity to work as an adjunct instructor at Spokane Falls Community College (SFCC) in the Business Math Center. This role has allowed him to engage with a diverse group of students, providing them with essential mathematical skills that are fundamental to their business education. It has been immensely rewarding to witness the growth and progress of his SFCC students in this capacity.

Moreover, Mr. Fitch has collaborated with student life to establish the Student Education Council at AHCC. This student-led organization is dedicated to enhancing the educational experience of our students through peer support, advocacy, and the development of student-led initiatives. The formation of this council has fostered a stronger sense of community and engagement among our students, and has provided them with a platform to voice their ideas and concerns.

Kellee Mote shared that Sieg Fichte (one of our business instructors) was recently named as Contract Staff of the Year for the Department of Corrections at Airway Heights Corrections Center. He was nominated by one of his peers and was selected by the Employee Recognition Committee.

Additionally, graduation ceremonies were on Tuesday and Wednesday, June 4 and 5. There were around 100 graduates. This graduating class is made up of graduates from both basic skills and vocational programming. They go back to 2022 and 2023 with a few 2024 graduates thrown in who will not be in attendance for next year's ceremony. Walking in a graduation in a cap is filled with hope, happiness and success. Our teachers, staff members continue to be present and be a big support. Education transforms lives and nobody gets to experience it quite the same way as we do in corrections.

Kari Hubbard shared that one of her Career Transitions students just got a Metallica Scholarship! She left my program and enrolled in the HIM program at SCC. She also works at SCC in the Counseling Office. She is a “poster child” for ABE!!

Rabab Nemri shared that she completed and participated in the Cross-Institution Faculty of Mentorship this past year. She attended an in-person retreat in May with colleagues including Susan Butler, Carlos Garcia, Angela B Rasmussen, Angela smith and Intissar Yahia.

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

June 18, 2024

1. David Edwards, SCC Architecture faculty, reported: David hosted 20 Girl Scouts for an evening of learning on how to use architectural software. He also invited current architecture students to join him for a tour of the new Sacajawea Middle School and to meet graduates of the SCC architecture program. Additionally, David participated in Farwell Elementary School's Career Exploration Day for fifth graders telling kids about careers in architecture and building engineering. And lastly, David Edwards along with instructor Dave Braun, visited Lewis and Clark High School to talk about careers in architecture and building engineering.
2. Christina Mitma Momono, SCC ESL faculty and Native American Student Organization (NASO) and Latin American Student Organization (LASO) club advisor reported:
 - NASO helped host Sasha taqwšəblu LaPointe, the author of Red Paint and Rose Quartz, to SCC on Monday, April 29th in collaboration with SCC Library funding from the Washington Center for the Book
 - VOICES BACK 5/2, Hosting mental health tribal professionals and discussing difficult topics that indigenous communities work through including MMIW related topics, NASO President Sarina Bray and indigenous voices from four different tribes: Coeur d' Alene Tribe, Spokane Tribe, Lakota Tribe, Kalispel Tribe.
 - Washington State Indian Education Association Conference [Washington State Indian Education Association – Supporting Indigenous Education Journeys in Washington \(wsiea.org\)](https://www.wsiea.org/), April 2-5 2024
 - Seven students attended the Conference in Auburn, Washington at the Muckleshoot Casino. We also visited the Suquamish Muesum on Bainbridge Island and visited the Space Needle along with the Chihuly Art Exhibit
 - MECHA Conference, 5/16/24 – 5/19, 2024, took the LASO Club to The University of Oregon, 8-15 students.
 - Mariachi/ Rumba -Spring Gala, 4/29, Integrated spring festivities/ Latin culture/ celebration/cultural event/fundraiser. SCC Students were free.
 - MAC visit and host Reinaldo Gil Zambrano April 8-10, Reinaldo Gil Zambrano may be interested in a print screen project with SCC students and our communities.

- WEA Nakia Cohort, finished on 3/2/2024, -BIPOC Training-Intercultural Global Connect Project – Angela Smith / Majda Ritchie/Christina Mitma Momono (4 meetings)
-

In addition to clubs, Christina Mitma Momono was one of the visionaries for the SCC Central Art Project

- Diversity, Equity, and Global Awareness Committee
 - DEI ART PROJECT SCC Central Plaza
 - [Students paint images on SCC campus inspired by historical figures community work | The Spokesman-Review](#)

Collaborative partners: Carl Maxey Center, Spokane Tribal Leader, Margo Hill family and friends, SCC Headstart, SCC students, SFCC students, family and friends.

3. Jonathan Schmidt, SCC Anatomy and Physiology faculty reported: Andy Buddington and Andy Schmidt presented on the high impact practice of undergraduate research in the science department at the HIP Conference. The conference was coordinated by Angela Rasmussen, TLC Director and English faculty member. The conference had 515 attendees.

June 2025 – SFCC Faculty Activities

Katella DeBolt

#1: Faculty collaborating is cinematic!

Ira Gardner, Photography/Digital Filmmaking Instructor, shared a recent collaboration between the local community and Drama and Digital Filmmaking Instructors to offer students an opportunity “to create as realistic a professional film set as possible. We brought in an outside director from the local film industry for this project and used professional quality equipment purchased with recent Perkins and tech fee grants.”

#2: Northern Exposure:

Jared Anthony (SFCC) shared that he worked with Angela Rasmussen (SCC) to collaborate with their teaching and learning center (their version of our CETL) counterparts at Selkirk College and College of the Rockies in British Columbia to plan and host a Learning Region teaching and learning conference June 3rd through 5th.

The event is called “Get HIP '24!” Over 150 Canadians and Americans attended virtual sessions related to high impact practices.

For more information, including session recordings and materials, please visit the [Get HIP '24 website](#).

#3: Who also helped to build Spokane?

Ping Ping, Sociology instructor, shared there is a “photo exhibition of Chinatown and Historical international district in Spokane, is now open to the public.

Located on the second floor of River Park Square Mall, the exhibition is displayed from June 1st to 19th. After the 19th it will be moved to the Northwest Museum of Arts and Culture (The MAC).

A highlight is the replica of Taishan Silver Letter Square, we have two wooden posts that are quite interesting to look at into details.”

Ping Ping was the main researcher for this project. She went to Taishan, China, to collect information for this project.

This is the first time Spokane's Chinatown history is exhibited with original perspectives from Taishan where the laborers of America's railroad construction were from.

#4: The Summer looks Dramatic:

Kemuel DeMoville, acting Director of the Drama Program (2023-2024) and Drama Instructor, reported the Drama faculty will be very busy this summer working in the community as professionals.

Jeremy Whittington (Adjunct Drama Instructor):

- Was cast in the musical *Heathers* at the Civic Theatre (I already have tickets to this).

Kemuel DeMoville (Annualized Acting Director of Drama Program):

- Was hired as the Director of the Drama Program for 2024-2025

Rebecca Cook (Adjunct Drama Instructor):

- Just wrapped principal photography on *Train Dreams* (the second largest budget film Spokane has ever had).
- Was hired to voice all of the promos for the Spokane Zephyr

Rebecca Craven (Adjunct Drama Instructor):

- Was cast in *As You Like It* for Spokane Shakespeare Society

WFSE/CLASSIFIED STAFF REPORTS

Presented by: Abigail Affholter, SCC
June 18, 2024

STUDENT GOVERNMENT REPORT

Presented by: Austin Dehlin, SCC
June 18, 2024

BOARD REPORT