



SEATTLE COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

May 17, 2012

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STUDY SESSION

3:00 p.m.

Boardroom

Seattle Community College District Office
1500 Harvard Avenue
Seattle, WA 98122

STUDY SESSION AGENDA

3:00 p.m. CALL EXECUTIVE SESSION

- A. To plan or adopt the strategy or position to be taken during collective bargaining, professional negotiations, or grievance or mediation proceedings, or to review proposals made in on-going negotiations or proceedings
- B. To discuss with legal counsel litigation or potential litigation to which the college is, or is likely to become, a party

3:20 p.m. TRANSFORMING LIVES-WASHINGTON STATE COMMUNITY AND TECHNICAL COLLEGES

3:30 p.m. DISTRICTWIDE WORKFORCE DIVERSITY REPORT

Washington District VI
1500 Harvard Avenue
Seattle, WA 98122
206.587.3872
Fax 206.587.3894
Voice Relay 800.833.6388

REGULAR SESSION

4:00 p.m.

Boardroom

Seattle Community College District Office
1500 Harvard Avenue
Seattle, WA 98122

REGULAR SESSION AGENDA

4:00 p.m. **CALL TO ORDER**

4:05 p.m. **ROLL CALL**

4:10 p.m. **INTRODUCTION OF VISITORS – REMIND VISITORS TO SIGN IN**

4:15 p.m. **APPROVAL OF AGENDA | ACTION**

Tab 1

4:20 p.m. **PUBLIC COMMENTS**

Fifteen minutes are regularly set aside for others to express their views on any matter except those restricted to Executive Session. Anyone wishing to speak to the items on this meeting Agenda will be recognized when the item is being discussed.

4:35 p.m. **PRESENTATION**

Library: Context and Content at Seattle Central

Presenters: Lynn Kanne, Faculty, Library Research

Sharon Spence-Wilcox, Faculty, Library Research

4:55 p.m. **RECOMMENDED BOARD ACTIONS | ACTION**

A. Approval of Consent Agenda

1. April 12, 2012 Meeting Minutes

Tab 2

2. Tender of Gifts

Tab 3

B. Honorary Associate of Arts Degree for
Representative Phyllis Gutierrez Kenney

Tab 4

C. Proposed WAC Changes – Second Reading & Final Action

Tab 5

D. Proposed Fee Increases & New Fees for FY2012-13
– Second Reading & Approval

Tab 6

- | | | |
|----|--|--------|
| E. | Emeritus Status Recognition | Tab 7 |
| F. | Nominations of 2012-2013 Board of Trustees Officers | Tab 8 |
| G. | Delegation of Voting Authority for Thomas W. Malone | Tab 9 |
| H. | Shared Funding of Educational Services for International Students – Resolution 12-01 | Tab 10 |
| I. | Transfer of Local Funding to Capital Accounts | Tab 11 |

5:10 p.m. INFORMATION ITEMS

- | | | |
|----|--|--------|
| A. | Enrollment Report | Tab 12 |
| B. | Quarterly Financial Report | Tab 13 |
| C. | Capital Projects Report | Tab 14 |
| D. | District-wide Workforce Diversity Report | Tab 15 |
| D. | Student Success Report | Tab 16 |
| F. | Legislative Update | |

5:25 p.m. ORAL REPORTS

- | | |
|----|---|
| A. | <u>Associated Student Body Presidents</u> <ol style="list-style-type: none">1. Zach Robertson, Seattle Central Community College2. Hillery Jorgensen, North Seattle Community College3. Dante Obcena, South Seattle Community College |
| B. | <u>AFT Seattle Community Colleges</u>
Ms. Karen Strickland, President |
| C. | <u>Washington Federation of State Employees</u>
Mr. Rodolfo Franco, President |
| D. | <u>Chancellor, College Presidents and Vice Chancellors</u> <ol style="list-style-type: none">1. Dr. Jill Wakefield, Chancellor2. Cabinet |
| E. | <u>The Board of Trustees</u> <ol style="list-style-type: none">1. Dr. Constance Rice, Chair2. Ms. Gayatri Eassey, Vice Chair3. Mr. Jorge Carrasco4. Mr. Tom Malone5. Mr. Albert Shen |

Board of Trustees Agenda
May 17, 2012
Page 4

5:45 p.m. **ADJOURNMENT**

The next meeting of the Board of Trustees will be held on Thursday, June 14, 2012 at North Seattle Community College, 9600 College Way North, Seattle, WA 98103. There will be a Reception at 3:00 p.m. and the Regular Meeting will follow at 4:00 p.m.



MINUTES OF THE SEATTLE COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES MEETING held Thursday, April 12, 2012 at

Seattle Community College District Office, 1500 Harvard Avenue, Seattle, WA 98122

PRESENT FOR REGULAR SESSION HELD AT 4:00 PM

Trustees

Dr. Constance Rice, Chair
Ms. Gayatri Eassey
Mr. Jorge Carrasco
Mr. Tom Malone
Mr. Albert Shen

Chancellor

Dr. Jill Wakefield

Presidents/Vice Chancellors

Mr. Mark Mitsui, NSCC
Dr. Paul Killpatrick, SCCC
Mr. Gary Oertli, SSCC

Vice Chancellors

Dr. Carin Weiss
Dr. Kurt Buttleman

Chief Human Resources Officer

Mr. Charles Sims

Advisory Representatives

Mr. Derek Edwards, AAG
Ms. Karen Strickland, AFT 1789
Mr. Rodolfo Franco, WFSE
Ms. Hillery Jorgensen, NSCC Student
Ms. Camille Donahue
for Zach Robertson, SCCC Student
Mr. Tysen Hilquist
for Dante Obcena, SSCC Student

Secretary

Ms. Harrietta Hanson

ABSENT

Mr. Al Griswold, SVI

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CALL TO ORDER

Board Chair, Dr. Constance Rice, called the meeting to order at 4:00 p.m.

ROLL CALL

The secretary, Harrietta Hanson, called the roll.

INTRODUCTION OF VISITORS

Dr. Rice welcomed the visitors. Visitors were asked to sign in and introduce themselves. Visitors included: Patricia Paquette, April Jensen, Judy Reed, Gracelyn Sales, Kenya Holiman, Sebastian Garret-Singh, Jeb Wyman, Greg Lonergan, Kim Manderbach, Renata Cummings, Marci Myer, Nathan Fitzgerald, Jean Fallow, Ian Elliott, David Delgado, Kimberly Scavotto, Cheuk-Fung Lam, Max Shuman, Carol Isaac, Taniko Dwyer, Judy Kitzman, Merrick Calder, Lisa Sandoval, Violet Kajoba, Larry Silverman, Warren Brown, Jenny Nguyen, Adam Horton, Aldous Orewell, Laurel Holliday, Josh Farris, Deborah Higdon, A.D. Knox, Mark Taylor-Canfield, Adam Horton.

Secretary's Note: This is not a complete listing of all visitors present. It includes only those who signed in on the guest sheets.

APPROVAL OF APRIL 12, 2012 AGENDA

Dr. Rice asked for a motion to approve the April 12, 2012 Agenda. **Mr. Malone moved and Mr. Carrasco seconded the motion. Motion passed unanimously (5-0).**

PRESENTATION

College Access and Student Success through TRIO Projects at SSCC

Mr. Oertli introduced the two presenters: Executive Director, TRIO High School Programs, Sebastian Myrick, and Student Development Specialist, TRIO Student Success Services, Renata Cummings. Mr. Myrick provided background information on the TRIO programs – TRIO is the umbrella term for federal outreach and student services programs designed to identify and provide services for people from disadvantaged backgrounds. SSCC supports three of the eight types of TRIO programs – Upward Bound, Talent Search, and Student Support Services, serving more than 800 students a year. Districtwide, the TRIO programs serve approximately 1,200 students annually. Ms. Cummings shared success stories of students using the programs. Ms. Eassey commended SSCC for the fantastic programs and Dr. Rice thanked the presenters for the information.

APPROVAL OF CONSENT AGENDA

Dr. Rice asked for a motion to approve the Consent Agenda. **Mr. Malone so moved and Mr. Carrasco seconded the motion.** With the departure of Ms. Eassey after the presentation, **the motion was passed unanimously (4-0).**

APPROVAL OF PROPOSED WAC CHANGES – FIRST READING

Dr. Wakefield gave her opening remarks regarding the changes to the proposed Washington Administrative Code (WAC) rules. She provided background information on the establishment of the proposed WAC 132F-142, and the rationale of withdrawing the rule, and returning to the original WAC 132F-136. WAC 132F-136 was last revised in 1984. Three provisions are now being added for overnight camping, hours of operation, and due process for trespass. WAC 132F-136, with the three new provisions, is presented to the Board at this meeting for review and First Reading. Dr. Wakefield continued to report that she is going to convene a stakeholders meeting to review the use of facilities for First Amendment activities. Dr. Rice opened the floor for Public Comments.

PUBLIC COMMENTS

Fifteen minutes are regularly set aside for others to express their views on any matter except those restricted to Executive Session. Dr. Rice asked the audience if anyone wish to make public comments on the Proposed WAC Changes (WAC 132F-136). Individuals who spoke included: Laurel Holliday, Nathan Fitzgerald, David Delgado, Jeb Wyman, Josh Farris, Deborah Higdon, A.D. Knox, Mark Taylor-Canfield, Max Shuman, Adam Horton, Camille Donahue, and Carol Isaac.

Karen Strickland, of AFT Seattle Community Colleges, wanted to acknowledge those who spoke out. She pointed out that the number of people who spoke showed a significant commitment to free speech. She continued to say that she appreciated the Chancellor incorporating input into the proposed rule. She looks forward to the stakeholders meeting that the Chancellor is going to convene.

The Public Comments' time was extended from 15 minutes to 40 minutes to accommodate all those who wished to speak.

Dr. Rice expressed her appreciation for those who spoke. The Board has received all the information and listened to the comments. She commended the Chancellor and administration for listening to the input. She continued to say that Seattle has a culture of free speech, and it is reinforced by all the responses received. She thanked everyone who spoke and those who have sent in their comments.

The proposed WAC rule 132F-136 will be presented to the Board at the May 17 meeting for Second Reading and Approval.

APPROVAL OF PROPOSED FEES – FIRST READING

Dr. Buttleman provided information regarding the proposed fee increases for FY2012-2013. In addition, he reported that the Dental Hygiene Clinical Usage Fee has been withdrawn. The Proposed Fees for FY2012-2013 will be presented to the Board for Second Reading and Approval at the next Board meeting on May 17.

INFORMATION ITEMS

A. Enrollment Report

Dr. Weiss presented information on the winter quarter's enrollment. She also provided information for the state-funded FTEs projections, which were based on performance through the end of winter quarter.

The Board proposed to hold another retreat next quarter to discuss the legislative outcomes and issues about enrollment.

B. Student Success Report

Dr. Jensen provided an updated progress report on the Bill and Melinda Gates Foundation Pathway to Completion grant. The first grant committee meeting was held yesterday. Dr. Killpatrick kicked-off the meeting with a welcome speech. Forty faculty and staff attended the meeting.

C. Legislative Update

Ms. Lamoureux and Dr. Buttleman updated the Board on the state budget which passed both House and Senate, including budget for higher education. Ms. Lamoureux thanked the Board, the Chancellor and the College Presidents, students and staff for their advocacy and activities in Olympia. NSCC's proposed capital budget of \$26 million technology center remodeling project was also passed by the legislature.

At 5:25 pm, with the departure of Dr. Rice, Mr. Malone assumed the role of chairperson.

D. Commencements Schedule

The commencement schedule at each college was shared with the Board. The Trustees will notify the Chancellor's Office regarding their participations.

E. Financial Aid Audit Results

Dr. Buttleman reported that there was no finding from the financial aid audit.

ORAL REPORTSA. Associated Student Body Presidents

Ms. Camille Donahue reported on behalf of Mr. Zach Robertson, of SCCC's Associated Student Council (ASC): 1) Mr. Robertson was unable to attend the Board meeting; he was attending the Phi Theta Kappa Annual Convention in Nashville; 2) thank you, on behalf of the students, to Drs. Wakefield and Killpatrick for listening to their input regarding childcare issues. Since the facility was closed, the college has provided counseling, held resource fairs, and issued quarterly checks to those in need. Applications are now available for the childcare assistance grant for 2012-2013.

Ms. Hillery Jorgenson, of NSCC's Student Administrative Council (SAC), reported: 1) with the passing of the Student Constitutions, the SAC has the ability to pick the right people for the right jobs. She thanked the Board for approving the Constitutions; 2) through the Advocacy Committee, they are reaching out to students and encouraging them to get involved and advocate for higher education; 3) the SAC is actively doing outreach to encourage students to apply for positions in the student leadership team.

Mr. Tysen Hilquist reported on behalf of Dane Obcena, of SSCC's United Student Association (USA): 1) he thanked the Chancellor for immediate action based on the feedbacks received regarding the Proposed WAC; 2) a Trayvon Martin Town Hall Forum was held last week, students and staff shared their thoughts on the incident; 3) A "Know Your Rights with the Police" workshop was also held. Participants learned how to deal with police, protect their rights and stay safe; 4) the student government election is open for next year, USA is hosting a lot of promotional activities; 5) the student leadership will be actively involved during Civic Week and hopes to register 500 new voters.

- B. American Federation of Teachers (AFT) Seattle Community Colleges, Local 1789
As reported under the Public Comments.

- C. Washington Federation of State Employees (WFSE)
Mr. Franco commended the Chancellor, Trustees and administration for listening to their input regarding the proposed WAC. He is encouraged by their actions, and looks forward to seeing the end product.

- D. Chancellor, College Presidents and Vice Chancellors
Dr. Wakefield congratulated Dr. Killpatrick for receiving the Washington Association on Postsecondary Education and Disability (WAPED) Achievement Award. Dr. Killpatrick is being recognized for his leadership and the great work he has done with student veterans.

Dr. Killpatrick introduced Dean of Student Life and Engagement Lexie Evans. Ms. Evans provided an update on the child care program since the childcare center was closed the end of Fall Quarter. Ms. Evans reported that a new childcare assistance program has been developed and it is embedded in the Women's Programs. Working with other community partners, the new program provides information and support to about 1,500 student parents at the college; about 50 student parents used the former childcare center. Childcare assistance grants are also available to offer financial assistance with childcare costs. Dr. Killpatrick reported that the Student Government might support part of the grant money with S&A Fees. The Board was happy to hear that the college has come up with some solutions to help student parents.

Mr. Mitsui thanked Ms. Lamoureux for her work with legislators keeping the funding for the Technology Center on the Capital Project budget.

Dr. Killpatrick reported Seattle Central's Accreditation Visit is next week. He was very impressed with the work the accreditation team has done.

E. Board of Trustees

Mr. Malone reported that the momentum points program is under review – completion vs. access. He himself is in favor of some changes.

ADJOURNMENT

The meeting adjourned at 5:50 p.m.

The next meeting of the Board of Trustees will be held on Thursday, May 17, 2012 at Seattle Community College District Office, 1500 Harvard Avenue, Seattle, WA 98122. A Study Session will be held at 3 p.m. and the Regular Meeting will start at 4 p.m.

APPROVED BY:

Dr. Constance W. Rice, Chair

Date



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MEMORANDUM

TO: Board of Trustees

FROM: Dr. Jill Wakefield
Chancellor

DATE: May 17, 2012

SUBJECT: TENDER OF GIFTS TO SEATTLE COMMUNITY COLLEGE DISTRICT

Background

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

On the attached pages are summaries of the gifts received during the period of March 28, 2012 - May 3, 2012.

Recommendation

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

Submitted by:

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

Transmitted to the Board with a favorable recommendation.

Dr. Jill Wakefield
Chancellor

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f. 206.587.3883
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TENDER OF GIFTS TO SEATTLE COMMUNITY COLLEGE DISTRICT
AS OF MAY 3, 2012
CASH

DONOR	GIFT AND PURPOSE	CENTRAL	NORTH	SOUTH	SIEGAL CENTER	DISTRICT-WIDE	SVI
SCCC Foundation - Program Grabs & Scholarships	Dreamkeeper Scholarships	\$4,940.00					
	Emergency Scholarships	\$14,271.06					
	Tutoring	\$15,000.00					
	President's Fund	\$5,000.00					
	Basic Studies programs	\$15.00					
	Cont Ed Discretionary	\$1,355.00					
	Culinary Arts programs	\$405.80					
	Dental Hygiene programs	\$57.00					
	Film & Video programs	\$2,743.00					
	Interpreter Training program	\$40.00					
	Library programs	\$150.00					
	Math Science programs	\$30.00					
	SVI Exec. Director needs	\$48.00					
	SVI Pact programs	\$3,231.00					
	Broadway Highschool - Student Scholarships	\$1,000.00					
	SCCC Scholarship endow - Student Scholarships	\$46,507.42					
	SCCC Scholarships	\$38,377.92					
SCCC Foundation - Winter 2012 Scholarships	Charles Mitchell scholarships	\$13,000.00					
CAMPUS TOTALS		\$146,171.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CASH GIFTS TO	SEATTLE COMMUNITY COLLEGES					\$146,171.20	

TENDER OF GIFTS TO SEATTLE COMMUNITY COLLEGE DISTRICT
AS OF MAY 3, 2012
IN-KIND

DONOR	GIFT AND PURPOSE	CENTRAL	NORTH	SOUTH	SIEGAL CENTER	DISTRICT-WIDE	SVI
CAMPUS TOTALS							
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL IN-KIND GIFTS TO SEATTLE COMMUNITY COLLEGE DISTRICT							\$0.00

NORTH SEATTLE COMMUNITY COLLEGE

TO: Board of Trustees
FROM: Dr. Jill Wakefield, Chancellor
SUBJECT: Honorary Associate of Arts Degree for Representative Phyllis Gutierrez Kenney
DATE: May 17, 2012

Background

The Honorable Phyllis Gutierrez Kenney has been a lifelong advocate for equitable access to higher education and has been a strong, tireless supporter of the community and technical college system.

While serving as a member of the Seattle Community College District Board of Trustees she provided invaluable policy leadership and guidance to the largest, most diverse community college district in Washington State.

Representative Kenney has a long list of legislative achievements on behalf of community and technical college students that have become nationally recognized initiatives such as,

- Integrated Basic Education and Skills Training (IBEST)
- HB 1079 that provides in-state tuition rates for undocumented students
- The Opportunity Grant Program which provides an effective model for helping low-income students graduate from community and technical colleges

In addition, advocating for the Seattle Community Colleges during each legislative session, resulting in outcomes such as the recent Technology Building project at North campus and many other policy accomplishments.

Representative Kenney has been an important role model and trusted advocate for under-served communities, particularly for the Latino community in Washington State. Her rise from humble beginnings in Wapato, Washington to her current position in the state legislature has been an inspiration to generations of students.

For these reasons I fully endorse awarding an honorary Associate of Arts Degree to Representative Phyllis Gutierrez Kenney for her vision, leadership, and commitment as demonstrated through her hard work and principled advocacy for equity and education. I am submitting this recommendation to you for your action.

Recommended Action

It is the recommendation of the administration that Seattle Community College District Board of Trustees approve awarding the Associate of Arts Degree from North Seattle Community College to Representative Phyllis Gutierrez Kenney.

Submitted by:



Mark Mitsui
President

Transmitted to the Board with a favorable recommendation.



Dr. Jill Wakefield
Chancellor



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OFFICE OF THE CHANCELLOR

MEMORANDUM

TO: Board of Trustees

FROM: Jill Wakefield
Chancellor

DATE: May 17, 2012

SUBJECT: Proposed Changes to the Washington Administrative Code -
Second Reading

Background

The Seattle Community Colleges propose to update rules in chapter 132F-136 of the Washington Administrative Code (WAC) affecting the use of district facilities. The WAC rules that are affected by the District's proposal are:

WAC 132F-136-030 - Limitation of Use (Amendatory Section)
WAC 132F-136-050 - (Trespass) Amended

This item is being sent to the Board for second reading and final action. Once the Board approves the rules, they become effective 31 days after filing with the Code Reviser's Office.

Recommendation

It is recommended that the Board adopt these revisions to WAC Chapter 132F-136.

Submitted by,

Dr. Carin Weiss
Vice Chancellor

Transmitted to the Board with a favorable recommendation,

Dr. Jill Wakefield
Chancellor

Attachment

Current WAC 132F-136 [Last revised 1984]

***With Provisions for Hours of Operation, Overnight Camping, and
Due Process for Trespass [Proposed April 9, 2012, Revised May 7, 2012]***

WAC 132F-136-030

Limitation of use.

(1) Primary consideration shall be given at all times to activities specifically related to the college's mission, and no arrangements shall be made that may interfere with, or operate to the detriment of, the college's own teaching, research, or public service programs.

(2) In general, the facilities of the college shall not be rented to, or used by, private or commercial organizations or associations, nor shall the facilities be rented to persons or organizations conducting programs for private gain.

(3) College facilities may not be used for commercial sales, advertising, or promotional activities except when such activities clearly serve educational objectives (as in display of books of interest to the academic community or in the display or demonstration of technical or research equipment) and when they are conducted under the sponsorship or at the request of a college department, administrative office or student organization.

(4) College facilities may not be used for purposes of political campaigning by or for candidates who have filed for public office except for student-sponsored activities.

(5) Activities of commercial or political nature will not be approved if they involve the use of promotional signs or posters on buildings, trees, walls, or bulletin boards, or the distribution of samples outside rooms or facilities to which access has been granted.

(6) College facilities are available to recognized student groups, subject to these general policies and to the rules and regulations of the college governing student affairs.

(7) Handbills, leaflets, and similar materials except those which are commercial, obscene, or unlawful in character may be distributed only in designated areas on the campus where, and at times when, such distribution shall not interfere with the orderly administration of the college affairs or the free flow

of traffic. Any distribution of materials as authorized by the designated administrative officer and regulated by established guidelines shall not be construed as support or approval of the content by the college community or the board of trustees.

(8) Use of audio amplifying equipment is permitted only in locations and at times that will not interfere with the normal conduct of college affairs as determined by the appropriate administrative officer.

(9) No person or group may use or enter onto college facilities having in their possession firearms, even if licensed to do so, except commissioned police officers as prescribed by law.

(10) The right of peaceful dissent within the college community shall be preserved. The college retains the right to insure the safety of individuals, the continuity of the educational process, and the protection of property. While peaceful dissent is acceptable, violence or disruptive behavior is an illegitimate means of dissent. Should any person, group or organization attempt to resolve differences by means of violence, the college and its officials need not negotiate while such methods are employed.

(11) Orderly picketing and other forms of peaceful dissent are protected activities on and about the college premises. However, interference with free passage through areas where members of the college community have a right to be, interference with ingress and egress to college facilities, interruption of classes, injury to persons, or damage to property exceeds permissible limits.

(12) Peaceful picketing and other orderly demonstrations are permitted in public areas and other places set aside for public meetings in college buildings. Where college space is used for an authorized function, such as a class or a public or private meeting under approved sponsorship, administrative functions or service related activities, groups must obey or comply with directions of the designated administrative officer or individual in charge of the meeting.

(13) If a college facility abuts a public area or street, and if student activity, although on public property, unreasonably interferes with ingress and egress to college buildings, the college may choose to impose its own sanctions although remedies might be available through local law enforcement agencies.

(14) College and non-college groups may use the campus for first amendment activities between the hours of 6:00 a.m. and 10:00 p.m. and the colleges and their campuses are not open to the public except during these times.

(15) There shall be no overnight camping on college facilities or grounds. Camping is defined to include sleeping, carrying on cooking activities, or storing personal belongings, for personal habitation, or the erection of tents or other shelters or structures used for purposes of personal habitation.

WAC 132F-136-050 Trespass. ~~(1) Individuals who are not students or members of the faculty or staff and who violate these regulations will be advised of the specific nature of the violation, and if they persist in the violation, they will be requested by the campus president, or his designee, to leave the college property. Such a request will be deemed to prohibit the entry of, withdraw the license or privilege to enter onto or remain upon any portion of the college facilities by the person or group of persons requested to leave, and subject such individuals to arrest under the provisions of chapter 9A.52 RCW.~~

~~—— (2) Members of the college community (students, faculty, and staff) who do not comply with these regulations will be reported to the appropriate college office or agency for action in accord with established college policies.~~

~~—— (3) Persons who violate or are in violation of a district policy may have their license or privilege to be on district property revoked and be ordered to withdraw from and refrain from entering upon any district property. Remaining on or reentering district property after one's license or privilege to be on district property has been revoked shall constitute trespass and such individual shall be subject to arrest for criminal trespass.~~

(1) Individuals who are not students or members of the faculty or staff and who violate the district's rules, or whose conduct threatens the safety or security, or welfare of its students, staff, or faculty will be advised of the specific nature of the violation, and if they persist in the violation, they will be requested by the campus president, or his or her designee, to leave the college property. Such a request will be deemed to prohibit the entry of, withdraw the license or privilege to enter onto or remain upon any portion of the college property by the person or group of persons requested to leave, and subject such individuals to arrest under the provisions of chapter 9A.52 RCW or Seattle Municipal Code 12A.08.040.

(2) Members of the college community (students, faculty, and staff) who do not comply with these regulations will be reported to the appropriate college office or agency for action

in accord with established college policies.

(3) When the college revokes the license or privilege of any person to be on college property, temporarily or for a stated period of time, that person may file a request for review of the decision with the manager of campus security within ten days of receipt of the trespass notice. The request must contain the reasons why the individual disagrees with the trespass notice. The trespass notice will remain in effect during the pendency of any review period. The decision of the manager of campus security or designee will be the final decision of the college and should be issued within five work days.



MEMORANDUM

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TO: Board of Trustees

FROM: Dr. Jill Wakefield
Chancellor

DATE: May 17, 2012

SUBJECT: Proposed Fee Increases & New Fees for FY2012-13

Background

The attached "Proposed Fees FY2012-13" schedule includes the campuses' requests for raising and changing current fees, as well as establishing several new fees for the incoming academic year 2012-2013.

Recommendation

The attached "Proposed Fees FY2012-13" schedule has been reviewed by the Chancellor's Executive Cabinet. It is recommended that the Board of Trustees approve the proposed fee changes for FY2012-2013 in accordance with SCCD policy 108.

Submitted by:

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

Transmitted to the Board with a favorable recommendation.

Dr. Jill Wakefield
Chancellor

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**SEATTLE COMMUNITY COLLEGES -PROPOSED FEES FY2012-13
EXISTING FEE CHANGE REQUESTS**

DISTRICT-WIDE					
FEE CATEGORY	FEE CODE	FEE TITLE	CURRENT RATE	PROPOSED RATE	NOTATION
General Lab Fee	VARIES	Standard Lab Fee	\$44.00	\$46.00	Per course or quarter (varies), includes science, art, jewelry, health, auto body, photography, and other standard labs Increase by 4.4% Fiscal Growth Rate
Computer Lab Fee	VARIES	Basic Computer Lab Fee	\$44.00	\$46.00	Per course per quarter for applicable courses requiring computer lab or campus servers – covers cost of lab aids, maintenance and repair Increase by 4.4% Fiscal Growth Rate
Computer Lab Fee	VARIES	2nd Computer Lab Class Fee	\$26.00	\$27.00	Increase to address students taking more than one applicable computer course in a quarter and creates consistency across the District. Increase by 4.4% Fiscal Growth Rate
Student Services	FT	Transcript Fees	\$4.20	\$4.40	Per transcript; covers cost and time associated with providing transcripts (hard copy & web) - Increase by 4.4% Fiscal Growth Rate
Registration		After 10th day registration fee	\$10.00	\$10.50	Increase by 4.4% Fiscal Growth Rate (per credit rate)
Assessment	EA	Placement Testing Fee	\$18.00	\$19.00	Per test; covers costs associated with administering the COMPASS exam Increase by 4.4% Fiscal Growth Rate
Phi Theta Kappa		Phi Theta Kappa Fee	\$50.00	\$60.00	The PTK International Society Board has made this increase at all community colleges (\$55 for international fee + \$5 regional fee = \$60). This is one-time, lifetime membership.
Transportation Management Plan Fee	VARIES	TMP FEE	\$10.00	\$15.00	\$5 per quarter increase to TMP Fee to offset increased costs associated with parking and transportation options. This fee applies to students taking 10 credits or more per quarter.
NEW					
Duplicate Fee Award/Degrees/Certificate/Diploma				\$15.00	1st Copy Free; charge for 2nd Copy and each thereafter. - personnel costs in transcript check; dept. records check & corrections; signature routing, etc.
Student Intern (Med/Mal)		Clinical Fee		\$15.00	Malpractice Insurance is required for students working in medical offices
Student Intern (Non-med/mal)		Internship Insurance Fee		\$12.00	Insurance required for student to participate in program

**SEATTLE COMMUNITY COLLEGES -PROPOSED FEES FY2012-13
EXISTING FEE CHANGE REQUESTS**

NORTH					
FEE AREA/CATEGORY	FEE CODE	FEE TITLE	CURRENT RATE	PROPOSED RATE	NOTES
EMT Cert/Recertification	GM	EMT Certification/Re-certification Fee	\$868.00	\$918.00	Per course for EMT program participants; covers increasing costs associated with EMT program(Oxygen Tanks use; currently 24 oxygen cylinders filled every 2 weeks to adequately provide training/simulation of real-life scenarios; 2 cohorts per qtr.; increase by FGF, 4.4% + \$12
Web Courseware	UC	Web Courseware Fee	\$5.00	\$5.25	Increase To Match Central & South
NEW					
ECE Math/Design Materials				\$10.00	RECOVER COST OF ART SUPPLIES FOR COURSE - Early Child Education course.
CPR-1st Aid Supplies				\$20.00	Recover cost of supplies for NUR CPR & 1st Aid for Healthcare Providers course; DOL grant support ending - program will be subject to costs.
CPR-1st Aid Certificates				\$8.00	Recover cost of certification cards for CPR & 1st Aid; includes personnel & materials costs; DOL grant support ending - program will be subject to costs.
SOUTH					
FEE AREA/CATEGORY	FEE CODE	FEE TITLE	CURRENT RATE	PROPOSED RATE	NOTES
English Test Appeal		English Test Appeal Fee	\$18.00	\$19.00	Increase by 4.4% Fiscal Growth Rate
Residential Energy Auditing / Clean Technology Fee		Clean Technology Fee	\$100.00 per course	\$12.00 per credit	The original fee was designed for a 9 credit class, Residential Energy Auditing. We now offer a variety of classes of different lengths which use the same resources and equipment. The per-credit fee would more appropriately reflect use of equipment and materials by the students of the different courses.
Automotive Technology		Automotive Technology Course Fee	\$55.00	\$75.00	Cost for most materials are continually going up and the amount that we collect is not enough to purchase the required items needed to run the program. We frequently spend more than is budgeted or we are unable to purchase materials that are necessary to make the program run efficiently. The type of materials that we purchase include replacement hand tools, shop towels, fender covers, chemicals, fasteners, parts cleaner, nuts and bolts, repair software, etc.

**SEATTLE COMMUNITY COLLEGES -PROPOSED FEES FY2012-13
EXISTING FEE CHANGE REQUESTS**

NEW					
Soccer Coaching Licensure		Pass Through Fee		\$125.00	Through a partnership with WA Youth Soccer, we have developed a 4 credit course that upon successful completion satisfies the requirements for students to earn entry-level soccer coaching credentials. Students who complete this course will pay this pass through fee in order to acquire those coaching credentials. This fee represents a significant savings to the student compared to taking a stand-alone licensure course, and allows them to earn Physical Education credit while gaining the coaching credential.
CENTRAL					
FEE AREA/CATEGORY	FEE CODE	FEE TITLE	CURRENT RATE	PROPOSED RATE	NOTES
Respiratory Care	CH	Respiratory Care	\$44.00	\$40.00	THIS IS A PASS-THROUGH AND SHOULD DECREASE TO \$40.
Activity Center	DX	Activity Center	\$22.00	\$23.00	Fee Increase (per quarter)
NEW					
Wood Construction Center		Wood Construction Center Materials Fee		\$50.00	Recover cost of supplies for Wood Construction Center. Fee to be applied to consumable materials (lumber products, general building materials, etc.) for every student's hands-on practice projects.



MEMORANDUM

TO: Board of Trustees

FROM: Jill Wakefield
Chancellor

DATE: May 17, 2012

SUBJECT: Emeritus Status Recognition

Background

The AFT Seattle/SCCD Agreement (Article 5.16, Special Retirement Privileges) and Board Policy 478 (Emeritus Status – Administrative Employees) provide for the bestowing of emeritus status recognition upon eligible retired faculty and administrators or those who have died in service and have made significant contributions to the District's values of service, excellence, diversity and effective leadership.

The nominees listed below are now being submitted for consideration by the Board of Trustees. Attached to this recommendation, are the letters of nomination from colleagues, as well as the AFT Seattle Executive Committee's approval.

North Seattle Community College

Pat Bouker – Emeritus Faculty
Elroy Christenson – Emeritus Faculty
Tom Kerns – Emeritus Faculty
Edith Wollin – Emeritus Faculty

Seattle Central Community College

Robert Habershan – Posthumously
Karen Michaelsen – Emeritus Faculty

Recommended Action

In accordance with the AFT Seattle/SCCD Agreement and Board Policy, it is recommended that the Board of Trustees grant emeritus status recognition to the above worthy individuals of District VI.

Submitted by and transmitted to the
Board with a favorable recommendation,


Jill A. Wakefield, Ed.D.
Chancellor

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MEMORANDUM

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TO: Board of Trustees

NORTH
Seattle
Community
College

FROM: Jill Wakefield
Chancellor

DATE: May 17, 2012

SOUTH
Seattle
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College

SUBJECT: Nominations of 2012-2013 Board of Trustees Officers

Background

SVI Seattle
Vocational
Institute

The Seattle Community College District Policies and Procedures, Policy 125, "Powers and Duties of Officers of the Board," item number one, "Elections," specifies that the Board will nominate officers to serve for the ensuing fiscal year.

Recommended Action

Georgetown
Campus

It is the recommendation of the administration that the SCCD Board of Trustees, at their June meeting, nominate a Chair and a Vice Chair to serve for the 2012-2013 fiscal year.

NewHolly
Learning
Center

Seattle
Maritime
Academy

Submitted by and transmitted to the Board
with a favorable recommendation,

Wood
Construction
Center

Jill Wakefield, Ed.D.
Chancellor



MEMORANDUM

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TO: Board of Trustees

FROM: Jill Wakefield
Chancellor

DATE: May 17, 2012

SUBJECT: Delegation of Voting Authority for Thomas W. Malone

Background

TACTC Trustee By-laws, *Article 1. Membership under Section 2. Voting Rights*; defines the process for voting; which allows a Board member to cast votes on behalf of other Board members who are unavailable. It states as follows:

SECTION 2. VOTING RIGHTS

Any active member in good standing may vote on business transactions brought before the membership, either in regular or special membership meetings. Each District in good standing shall be entitled to up to five votes. If board members are unable to attend the annual spring convention, each board shall take action to delegate to a board member who plans to attend the convention, authorization to cast a ballot for any absent member(s).

Recommended Action

As Mr. Thomas W. Malone will be attending the spring TACTC convention as one of the representatives from the Seattle Community Colleges Board, it is recommended that the Board take action to delegate him authority to cast a ballot for any absent Board member(s) of the Seattle Community Colleges.

Submitted by and transmitted to the
Board with a favorable recommendation,

Jill Wakefield, Ed.D.
Chancellor

Washington District VI
1500 Harvard Avenue
Seattle, WA 98122
206.587.3872
Fax 206.587.3894
Voice Relay 800.833.6388



OFFICE OF THE CHANCELLOR

MEMORANDUM

TO: Board of Trustees

FROM: Dr. Jill Wakefield

DATE: May 17, 2012

SUBJECT: Shared Funding of Educational Services for international Students - Resolution 12-01

Background

Historically, community and technical colleges have counted international students as either (1) state-funded students who pay non-resident tuition, or (2) "contracted" students, sponsored through a third party-entity, typically the college's foundation. For college districts that did not meet their student FTE allocation, counting these international students as state-funded FTEs assisted those districts in reaching their FTE target. For college districts that exceeded their FTE allocation, counting these international students as contracted students under RCW 28B.50.140(17) and WAC 131-32-020 (shared funding) generated more money, since building fees and S&A fees are not deducted from the contracted tuition. In 2007, the State Board for Community and Technical Colleges required each community and technical college district to make an irrevocable choice by July 1, 2008, regarding how they would classify their international students. The Seattle District, along with many of its sister districts, has determined that it is more cost effective to classify its international students as "contracted" students under a shared funding model. The SBCTC requires an annual Board resolution, to confirm this decision.

Recommended Action

It is my recommendation that the Board of Trustees adopt Resolution 12-01, authorizing the District to count its international students as contract students in accordance with RCW 28B.50.140(17) and WAC 131-32-020.

Submitted by and transmitted to the Board with a favorable recommendation,

Dr. Jill Wakefield
Chancellor

Attachment:
Resolution 12-01



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BOARD OF TRUSTEES

SEATTLE COMMUNITY COLLEGE DISTRICT VI

BOARD OF TRUSTEES

RESOLUTION NO. 12-01

(Pertaining to International Student Contract Programs)

WHEREAS, Seattle District of Community Colleges VI is committed to achieving an international integrated educational environment, and

WHEREAS, the District is attracting greater numbers of international students, and

WHEREAS, state law and the policies and procedures of the State Board of Community and Technical Colleges (SBCTC) permit the establishment of contractual instructional programs for international students;

NOW, THEREFORE BE IT RESOLVED that the Board of Trustees for Seattle Community College District VI has determined that it is not financially viable to serve international students within its limited state-supported student allocation and that the District will provide classes or programs for international students with shared funding from a cooperating agency or organization as authorized by RCW 28B.50.140(17) and WAC 131-32-020.

APPROVED AND ADOPTED May 17, 2012.

BOARD OF TRUSTEES
Seattle Community College District VI

By: _____
Constance W. Rice
Chair of the Board

ATTEST:

Secretary to the Board

Washington District VI
1500 Harvard Avenue
Seattle, WA 98122
206.934.4100
f. 206.934.3883
Voice Relay
800.833.6388



MEMORANDUM

TO: Board of Trustees
FROM: Jill A. Wakefield, Chancellor
DATE: May 17, 2012
SUBJECT: Transfer of Local Funding to Capital Accounts

Per SBCTC requirements and SCCD Board Policy 108, local funds must be transferred to a local capital account prior to being spent on capital projects. The Seattle Community Colleges (Central and South) are requesting authorization to formally transfer \$4.75 million of local fund balances to capital fund accounts for the following projects:

- Reserve account for the future acquisition of the Sound Transit property, located adjacent to the North Plaza site (Central)
- Renovation of the former Childcare facility to house the International Education Programs (Central)
- Repair and maintenance of the South Annex (Central)
- Renovation of the Convenience Store to house the new Student Information Center (Central)
- Renovation of the Atrium (Food Service), combining both the Cafeteria and Convenience Store in one location (Central)
- Campus Master Plan (Central)
- Northwest Wine Academy Renovation project (South)

The fund transfers will come from the following local fund balances:

Fund 145	\$3,270,000	(International student fees and Capital reserve funds)
Fund 570	\$500,000	(Food service surplus funds)
Fund 522	\$350,000	(Student and Activities funds (S&A) funds designated in 2010)
Fund 148	\$380,000	(Excess enrollment and capital reserve funds)
Fund 570	<u>\$250,000</u>	(Sound Transit easement settlement funds)
TOTAL	\$4,750,000	

RECOMMENDATION

In accordance with Board Policy No. 108, it is recommended that the Board of Trustees approve the fund transfers to capital project accounts.

Submitted by:

Dr. Kurt Buttleman
Vice Chancellor of Finance & Technology

Transmitted to the Board with a favorable recommendation.

Dr. Jill Wakefield
Chancellor

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TO: Board of Trustees

FROM: Dr. Jill Wakefield, Chancellor

DATE: May 17, 2012

SUBJECT: Enrollment Report: Draft Regional Economic Strategy Report

Background

This month's enrollment report presents examples of the data included in the draft report and discusses implications for the Seattle Community Colleges.

Recommendation

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

Submitted by:

Dr. Carin Weiss, Vice Chancellor

Transmitted to the Board for their information.

Dr. Jill Wakefield, Chancellor

Washington District VI
1500 Harvard Avenue
Seattle, WA 98122
206.934.4100
Fax 206.934.3883
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ENROLLMENT REPORT: *Draft Regional Economic Strategy Report*

Prepared by Carin Weiss, Vice Chancellor

BACKGROUND

The Puget Sound Regional Council is in the process of updating their Regional Economic Strategy, which includes a comprehensive analysis of the economy and talent production in a four county region—King, Pierce Snohomish and Kitsap counties. They recently completed a draft strategy report, *Regional Economic Strategy for the Central Puget Sound Region*. This is the third in a series of reports – the other reports addressed *Talent* and the *Economy*. The draft *Strategy* report calls for the expansion of family-wage jobs through improvements in post-secondary education and training. Draft strategies in the report include increasing higher education enrollment capacity, improving college readiness, promoting higher education and increasing industry partnerships.

This month's enrollment report presents examples of the data included in the draft reports and discusses implications for the Seattle Community Colleges.

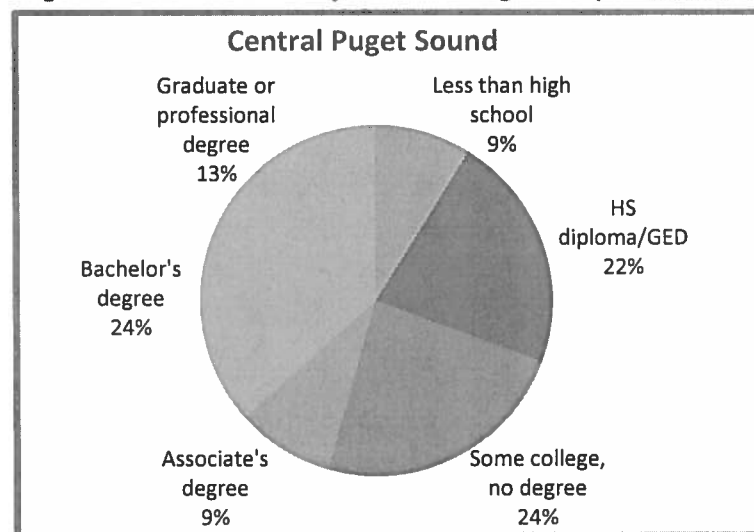
REGIONAL ECONOMIC STRATEGY – EXAMPLES

Educational Attainment

There have been many references to the high educational attainment of the population in the greater Seattle area. As shown in Figure 1 below, almost 70% of the adult population has at least some college. The economic strategy report emphasizes the need for skills building in order to meet future workforce demands and stay competitive with other regions. The focus has been largely on Bachelor's degrees, but as shown in Figure 2, more production of Associate's Degrees is equally important to meet industry needs.

Figure 1: Educational Attainment

Highest level attained by residents aged 25 years and over



SOURCE: PSRC Draft Regional Economic Strategy Report – U.S. Census Bureau, American Community Survey, 1-Year Estimates

**Figure 2: Degrees Awarded by Level (2008-2009) Compared with Employment (2009)
by Estimated Educational Requirements**

For central Puget Sound higher education regions

	King	Northwest (includes Kitsap)	Pierce	Snohomish
Associate's degree	7,127	2,829	2,637	1,466
Degrees awarded	33%	13%	12%	7%
Employment	43%	9%	10%	7%
Bachelor's degree	12,276	3,243	1,433	0
Degrees awarded	40%	11%	5%	0%
Employment	48%	9%	7%	9%
Master's degree	5,364	350	260	0
Degrees awarded	63%	4%	3%	0%
Employment	45%	9%	9%	6%
First-professional degree	571	0	0	0
Degrees awarded	75%	0%	0%	0%
Employment	45%	10%	9%	7%
Doctorate degree	710	0	0	0
Degrees awarded	78%	0%	0%	0%
Employment	38%	10%	11%	7%
Total Awards, 2008-2009	26,048	6,422	4,330	1,466

*SOURCE: PSRC Draft Regional
Economic Strategy Report – HECB
analysis of IPEDS data, WSU
institutional research reports and
employment data from EMSI, Inc.*

The data show that King County produces 33% of the state's Associate degrees, while 43% of the state's jobs requiring an Associate's degree are in King County. Similarly, while 48% of the Bachelor's degree jobs are in King County, only 40% of degrees awarded are in King County.

Implications for the Seattle Community Colleges

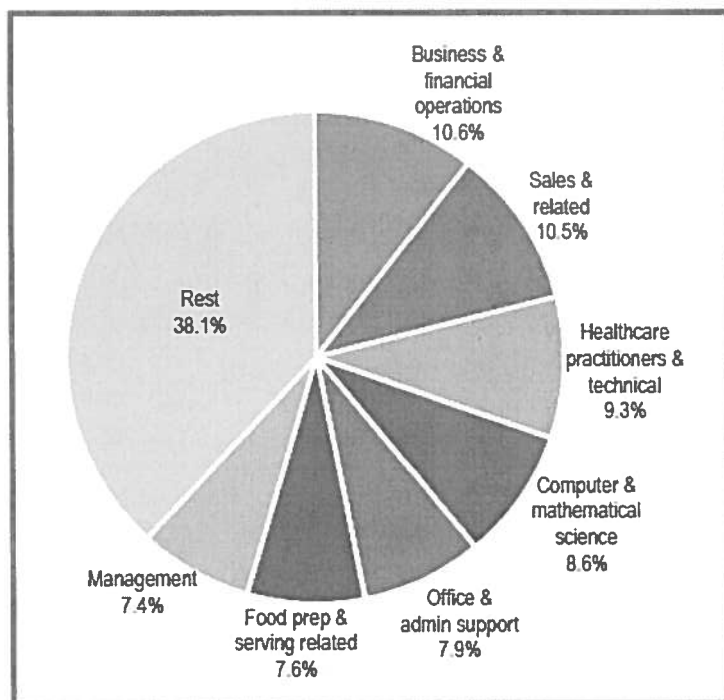
For the Seattle Community Colleges, 24% of adults in our region have some college, but no degree. Jobs of the future, however, increasingly require post-secondary degrees. This presents an opportunity to attract students who already have college experience and college credits and may benefit economically by completing degrees.

Projected Employment Growth

The data presented in the report show those industries or occupational groups in the Puget Sound region that are expected to grow over the next decade. The top four groups are business/financial, sales, healthcare practitioners and computer sciences as shown in Figure 3. The report states that they are expected to represent nearly 40% of the expansion in the workforce and all but sales typically require post-secondary educational preparation.

Figure 3: Projected Employment Growth, 2011-2021

Major occupational groups as a share of total new jobs



Source: PSRC Draft Regional Economic Strategy Report U.S. Census Bureau, American Community Survey, 1-Year Estimates

Implications for the Seattle Community Colleges

The Seattle Community Colleges have strong programs to meet industry demand in these areas. Examples of these training programs include:

Business Services	Health Care	Computer Sciences/Information Technology
Accounting Administrative Assistant Administrative Specialist Administrative Office Professional Advanced Customer Service Business & Office Skills Business Information Technology Office Assistant Project Management	Acute Care Hospital Nursing Assistant Allied Health Anesthesia Technical Services Clinical Lab Assisting Dental Hygiene, Dental Assistant Emergency Medical Technician Health Care Assistant Preparation Industrial First Aid Medical Administrative Specialist Medical Assisting Medical Office, Reception, Transcription Nursing : Nursing Assistant, LPN to RN, RN Opticianry Pharmacy Technician Phlebotomy Respiratory Care Surgical Technology	Applications Support Database Administration & Development IT Certificates: Cisco Certified Network Associate, Linux, Windows Network Administration Network Design & Administration Network Infrastructure & Security Support Network Technician Programming Web Design Web Development

Some occupations are not expected to grow but will have substantial demand for replacement workers. The strategy report cites some of the top programs in the region to meet this replacement demand. The Seattle Community Colleges have the following programs:

- Welding
- Painting
- Electrical and electronics installation and repair, transportation equipment
- Medical equipment repair

Future Programs

Through the Pathways to Careers partnership, the Seattle Community Colleges will be building program capacity and student pathways in:

- Business Information Technology
- Health Care
- Logistics, Transportation and International Trade
- Industrial Skills & Manufacturing

Next Steps

The Puget Sound Regional Council is now accepting comments on their draft report. A more comprehensive summary of the strategy report will be prepared for the Board of Trustees when the final report is released.



MEMORANDUM

TO: Board of Trustees

FROM: Dr. Jill Wakefield, Chancellor

DATE: May 17, 2012

SUBJECT: Quarterly Financial Report - Period Ending March 31, 2012

Background

Seattle Community College District budgets and accounts for its funds in accordance with policies and procedures of the State of Washington Office of Financial Management (OFM) and the State Board for Community and Technical Colleges (SBCTC).

The attached Quarterly Financial Report provides summary data for all of the campuses and the District Office for the period ending March 31, 2012. A separate summary page, highlighting significant and material changes, is also attached.

Recommendation

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

Submitted by:

Dr. Kurt Buttleman
Vice Chancellor for Finance &
Technology

Transmitted to the Board with a favorable recommendation.

Dr. Jill Wakefield
Chancellor

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1500 Harvard Avenue
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Seattle Community Colleges

Quarterly Financial Report

Period Ending March 31, 2012

District Summary



Summary Overview

- As was reported at the April Board of Trustees meeting, the supplemental budget contains no additional general budget reductions for the community and technical colleges or for other higher education institutions. The original 2011-13 budget did contain a 1.5% general budget reduction for the community and technical colleges which will be implemented in 2012-13. This is a reduction of between \$800K - \$1M for the Seattle Community Colleges.
- Seattle Community Colleges began the year with conservative principles and have remained frugal throughout these current three quarters with constant oversight for hiring and purchases.
 - The District and the Colleges have sustained budget cuts to labor and goods and services and these have remained in place given the expectation of a large general budget reduction. (Good news that the expected 13% reduction was relieved.)
 - The Colleges have taken risks with creative revenue streams and several of those have paid off as success stories
- Overall, there are no significant changes or major concerns for this period. Some specific items to note include:
 - Total expenditures for general operations are well within budget.
 - Tuition revenue collection is behind schedule due primarily to lower enrollment. At this point last year, we had collected 95% of the revenue target and this year we have only collected 85% of the target. We are currently projecting to be \$2M behind in our tuition collection for the year. We are continuing to closely monitor this and will make adjustments as necessary.
 - Enrollment planning and projections are underway for the next fiscal year.
 - International Programs revenue continues to be strong and is \$2M above the previous year for this same time period
 - Intensive English is also improving significantly exceeding both budgeted level and last year's performance with revenues about \$1M above revenue target.

Operating Budget (State Funding and Tuition)

- The total of all operating expenditures through March 2012 is at 64.6% of budget compared to 67.8% through March 2011.
 - Total year to date 2012 expenditures are approximately \$7.2M lower than the same period last year, a reduction of 8.8%. Total expenditures to date are \$74,247,518 compared with \$81,390,180 for the previous year to date.

District Financial Summary

- Labor costs remain significantly lower than the previous year due. This is partly due to the early retirement offering implemented in 2011 as well as sustained cuts through attrition.
 - Labor & Benefits expenses are \$3.9M less than last year, a reduction of 5.7%.
 - Full Time Faculty remains a strong percentage of the overall spending with 16.7% of labor expenses going to FT Faculty and is comparable with last year.
- Expenditures in Goods & Services (aka Non-Labor expenses) are \$3.2M less than last year, a reduction of 25.3% which demonstrates continued effort to reduce expenses.

Grants & Contracts

- Running Start revenue remained consistent as compared to the previous year.
- International Student program revenue totaled \$16.4 through this reporting period, representing a 14% increase compared to the previous year. YTD Accruals of \$3.9M are all deferred revenue.

Dedicated & Self Support

- Dedicated Student Fees revenue increased slightly due some implemented fee increases. The revenue is \$456K above last year.
- Continuing Education YTD revenue and expenditure are comparable to the previous summer, which demonstrates deliberate leadership by the CE programs to keep fiscally viable during the tough economic times. Current quarter ending cash balance is \$73K above last year.

Other Funds

- There is a slight increase in Associated Student Fees revenue compared to the previous year. This is consistent at all campuses.
- Auxiliary Enterprise revenue increases by 39.5% compared to the previous year. Auxiliary Enterprise category includes Facility Rentals, Food Services (Central & South), SCC-TV, Intensive English, and other miscellaneous self-support programs. The significant increases occurred in Intensive English programs of \$1.3M, OCE&E of \$514K (funding for building maintenance), and \$252K in SCC-TV.
- The Agency category includes funds that are held on behalf of other funds/agencies and funds that held before clearing or transfer to other funds/agencies. YTD accruals of \$7.3M are primarily tuition for fiscal year 2010-11 cleared in the current year.

Reserves

Per SCCD Policy 608, the Colleges and the District Office continue to maintain accounts as required, which is 5-10% of the aggregate total of expenditure budgets across all funds. Total reserve for the District is at approximately 8.4% of the aggregate total of annual expenditure budget which is higher than the 7.6% last year at this time.

SEATTLE COMMUNITY COLLEGES DISTRICT SUMMARY - QUARTERLY FINANCIAL REPORT FOR THE PERIOD ENDING MARCH 31, 2012

OPERATING BUDGET STATE & TUITION	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	FY Budget	Total	YTD	FY Balance	Budget		FY Budget	Total	YTD	FY Balance	Budget	
Instruction	\$ 64,780,102	\$ 56.4%	\$ 44,282,890	\$ 20,497,212	68.4%		\$ 70,096,994	58.3%	\$ 48,496,992	\$ 21,600,002	69.2%	
Contingency & Reserves	\$ 6,614,339	5.8%	\$ -	\$ 6,614,339	0.0%		\$ 3,355,683	2.8%	\$ -	\$ 3,355,683	0.0%	
Library	\$ 2,593,403	2.3%	\$ 1,799,641	\$ 793,762	69.4%		\$ 2,697,200	2.2%	\$ 2,087,772	\$ 609,428	77.4%	
Student Services	\$ 12,077,734	10.5%	\$ 8,776,468	\$ 3,301,266	72.7%		\$ 13,304,291	11.1%	\$ 9,651,781	\$ 3,652,510	72.5%	
Institutional Support	\$ 16,450,942	14.3%	\$ 11,351,017	\$ 5,099,925	69.0%		\$ 18,068,814	15.0%	\$ 12,145,736	\$ 5,923,078	67.2%	
Plant Operations	\$ 12,371,719	10.8%	\$ 8,037,502	\$ 4,334,217	65.0%		\$ 12,609,050	10.5%	\$ 9,007,899	\$ 3,601,151	71.4%	
TOTAL	\$ 114,888,239	100.0%	\$ 74,247,518	\$ 40,640,721	64.6%		\$ 120,132,032	100.0%	\$ 81,390,180	\$ 38,741,852	67.8%	

GRANTS & CONTRACTS	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	June 30, 2011	YTD	YTD	YTD	YTD		June 30, 2011	YTD	YTD	YTD	YTD	
Running Start	\$ 1,886,207	\$ 1,717,920	\$ 1,794,633	\$ (692,273)	\$ 1,117,221		\$ 1,760,820	\$ 1,802,830	\$ 1,877,869	\$ (57,418)	\$ 1,628,363	
International Students	\$ 10,294,123	\$ 16,372,301	\$ 10,296,132	\$ (3,953,939)	\$ 12,416,353		\$ 8,279,578	\$ 14,327,085	\$ 10,482,336	\$ (4,072,238)	\$ 8,052,088	
Other Grants & Contracts	\$ 6,809,361	\$ 11,371,670	\$ 13,340,004	\$ 2,610,386	\$ 7,451,413		\$ 2,374,638	\$ 8,146,725	\$ 9,790,833	\$ 6,267,160	\$ 6,997,690	
TOTAL	\$ 18,989,691	\$ 29,461,891	\$ 25,430,769	\$ (2,035,827)	\$ 20,984,987		\$ 12,415,035	\$ 24,276,640	\$ 22,151,038	\$ 2,137,505	\$ 16,678,141	

DEDICATED & SELF SUPPORT	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	June 30, 2011	YTD	YTD	YTD	YTD		June 30, 2011	YTD	YTD	YTD	YTD	
Dedicated Student Fees	\$ 7,408,602	\$ 6,357,993	\$ 4,389,150	\$ (642,962)	\$ 8,734,483		\$ 6,288,145	\$ 5,901,205	\$ 4,309,736	\$ (493,943)	\$ 7,385,671	
Excess Enrollment	\$ 2,357,721	\$ (211,743)	\$ 185,121	\$ (21,898)	\$ 1,938,959		\$ 3,022,109	\$ (293,187)	\$ 84,001	\$ 6,562	\$ 2,651,483	
Instructional Retail & Misc	\$ 1,028,786	\$ 1,095,576	\$ 831,452	\$ (205,323)	\$ 1,087,588		\$ 436,025	\$ 1,660,804	\$ 967,382	\$ 8,042	\$ 1,137,489	
Continuing Education	\$ 515,834	\$ 1,272,070	\$ 999,969	\$ (161,873)	\$ 626,062		\$ 375,855	\$ 1,266,129	\$ 985,258	\$ (103,691)	\$ 553,036	
TOTAL	\$ 11,310,943	\$ 8,513,896	\$ 6,405,692	\$ (1,032,055)	\$ 12,387,093		\$ 10,122,134	\$ 8,534,951	\$ 6,346,377	\$ (583,030)	\$ 11,727,678	

OTHER FUNDS	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	June 30, 2011	YTD	YTD	YTD	YTD		June 30, 2011	YTD	YTD	YTD	YTD	
Associated Students	\$ 3,960,310	\$ 3,552,419	\$ 2,418,766	\$ (51,630)	\$ 5,042,333		\$ 3,213,994	\$ 3,328,832	\$ 1,924,072	\$ 15,101	\$ 4,633,855	
Bookstore	\$ 2,885,791	\$ 988,763	\$ 706,327	\$ (13,349)	\$ 3,154,878		\$ 2,671,560	\$ 1,203,724	\$ 826,814	\$ 34,618	\$ 3,083,089	
Parking & TMP	\$ 2,436,646	\$ 1,725,438	\$ 1,764,577	\$ (131,928)	\$ 2,265,578		\$ 2,505,602	\$ 1,963,387	\$ 1,635,283	\$ (28,803)	\$ 2,804,903	
Food Services	\$ (210,857)	\$ 693,710	\$ 680,476	\$ (6,984)	\$ (204,607)		\$ (146,871)	\$ 674,169	\$ 615,816	\$ (26,444)	\$ (114,962)	
Auxiliary Enterprises	\$ 7,215,748	\$ 9,044,308	\$ 5,908,671	\$ (776,428)	\$ 9,574,957		\$ 5,609,266	\$ 6,482,400	\$ 4,933,772	\$ (569,789)	\$ 6,588,105	
Student Housing	\$ 526,246	\$ 543,006	\$ 509,213	\$ (68,039)	\$ 492,000		\$ 548,369	\$ 499,351	\$ 396,905	\$ (10,509)	\$ 640,306	
Agency	\$ 9,152,643	\$ 1,183,513	\$ 183,395	\$ (7,314,907)	\$ 2,837,854		\$ 6,581,334	\$ 559,956	\$ 236,085	\$ (4,613,195)	\$ 2,292,009	
Motor Pool & Printing	\$ 112,099	\$ 216,705	\$ 224,530	\$ (19,734)	\$ 84,541		\$ 81,050	\$ 249,389	\$ 251,266	\$ (13,440)	\$ 65,733	
TOTAL	\$ 26,078,626	\$ 17,947,862	\$ 12,395,955	\$ (8,383,000)	\$ 23,247,534		\$ 21,064,304	\$ 14,961,210	\$ 10,820,013	\$ (5,212,461)	\$ 19,993,039	

TOTAL RESERVES	\$ 12,398,201	% of Total District Budget	8.4%
TOTAL RESERVES	\$ 12,398,201	% of Operating Budget	10.8%

	\$ 11,447,502	% of Total District Budget	7.6%
	\$ 11,447,502	% of Operating Budget	9.5%

DISTRICT SUMMARY - QUARTERLY FINANCIAL REPORT (Page 2)
ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

LOCAL REVENUE SOURCES	FISCAL YEAR 2011-12			Actual as % of Target
	FY Target	YTD Actual		
Tuition Collection	\$ 34,999,021	\$ 29,710,143		84.9%
Running Start	\$ 2,624,000	\$ 1,717,920		65.5%
International Students	\$ 14,692,783	\$ 16,372,301		111.4%
Intensive English	\$ 4,834,117	\$ 5,858,562		121.2%
Indirects	\$ 1,955,018	\$ 2,268,178		116.0%

FISCAL YEAR 2010-11			Actual as % of Target
FY Target	YTD Actual		
\$ 30,598,643	\$ 29,197,506		95.4%
\$ 2,624,000	\$ 1,802,830		68.7%
\$ 14,692,783	\$ 14,327,085		97.5%
\$ 4,934,117	\$ 4,542,551		92.1%
\$ 1,277,114	\$ 2,144,202		167.9%

OPERATING BUDGET CATEGORIES*	Budget as % of			Exp as % of Budget
	FY Budget	Total	YTD Expenditure	
FT Faculty	\$ 17,478,065	15.2%	\$ 10,838,283	62.0%
Faculty Stipend	\$ 886,166	0.8%	\$ 598,142	67.5%
PT / Pro Rata Faculty	\$ 20,367,320	17.7%	\$ 15,009,659	73.7%
Classified	\$ 15,112,710	13.2%	\$ 10,881,311	72.0%
Exempt	\$ 12,599,079	11.0%	\$ 9,239,011	73.3%
Hourly, Students & Other	\$ 1,708,090	1.5%	\$ 1,354,104	79.3%
Benefits	\$ 23,182,115	20.2%	\$ 16,914,196	73.0%
Subtotal Labor & Benefits	\$ 91,333,545	79.5%	\$ 64,834,705	71.0%
Goods & Services	\$ 11,266,080	9.8%	\$ 6,450,790	57.3%
Travel	\$ 298,719	0.3%	\$ 110,519	37.0%
Equipment	\$ 1,327,197	1.2%	\$ 793,957	59.8%
Personal Services	\$ 305,131	0.3%	\$ 37,385	12.3%
Aerospace Apprenticeship	\$ 35,326	0.0%	\$ 10,216	28.9%
Contingency & Reserves	\$ 6,610,943	5.8%	\$ -	0.0%
Others	\$ 3,711,298	3.2%	\$ 2,009,947	54.2%
Subtotal Non-Labor	\$ 23,554,694	20.5%	\$ 9,412,813	40.0%
TOTAL OPERATING BUDGET	\$ 114,888,239	100.0%	\$ 74,247,518	64.6%

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

	Budget as % of		YTD Expenditure	Exp as % of Budget
	FY Budget	Total		
\$ 17,795,331		14.8%	\$ 11,658,765	65.5%
\$ 1,002,369		0.8%	\$ 668,030	66.6%
\$ 22,532,039		18.8%	\$ 16,067,410	71.3%
\$ 15,634,757		13.0%	\$ 11,514,396	73.6%
\$ 12,839,987		10.7%	\$ 9,653,457	75.2%
\$ 2,021,550		1.7%	\$ 1,657,534	82.0%
\$ 24,102,634		20.1%	\$ 17,562,907	72.9%
\$ 95,928,667		79.9%	\$ 68,782,499	71.7%
\$ 12,615,014		10.5%	\$ 7,076,869	56.1%
\$ 282,306		0.2%	\$ 77,336	27.4%
\$ 2,014,782		1.7%	\$ 1,169,639	58.1%
\$ 294,919		0.2%	\$ 143,396	48.6%
\$ 723,361		0.6%	\$ 710,904	98.3%
\$ 3,355,683		2.8%	\$ -	0.0%
\$ 4,917,300		4.1%	\$ 3,429,536	69.7%
\$ 24,203,365		20.1%	\$ 12,607,681	52.1%
\$ 120,132,032		100.0%	\$ 81,390,180	67.8%

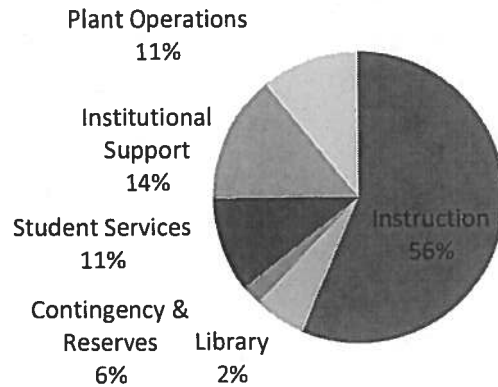
ANALYSIS/NOTES:

Overall, there are no significant changes or major concerns for this period. Some specific items to note include:

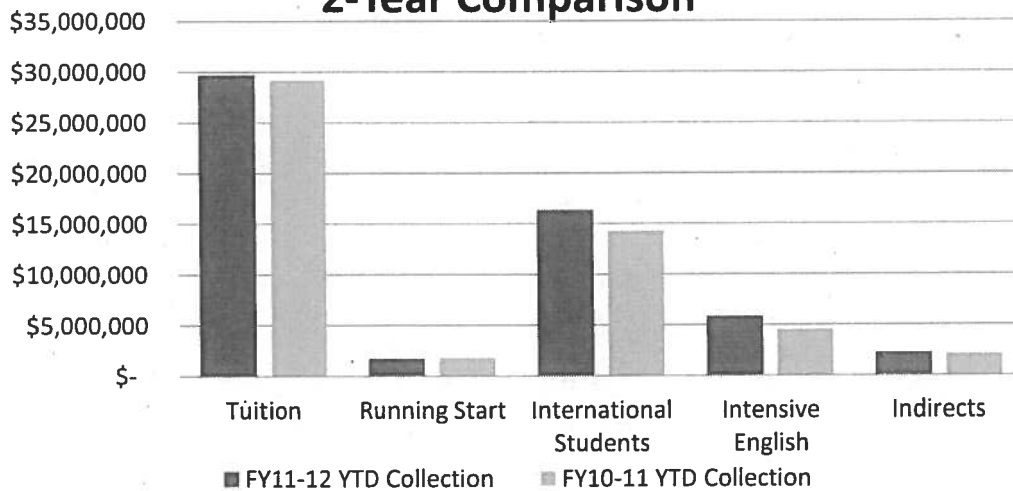
- o Total expenditures for general operations are well within budget.
- o Tuition revenue collection is behind schedule due to lower enrollment for winter quarter coupled with an aggressive target. At this point last year, we had collected 95% of the revenue target and this year we have only collected 85% of the target. We are currently \$5.2M behind the year-end revenue projection.

Also, please see summary cover page for more detailed analysis.

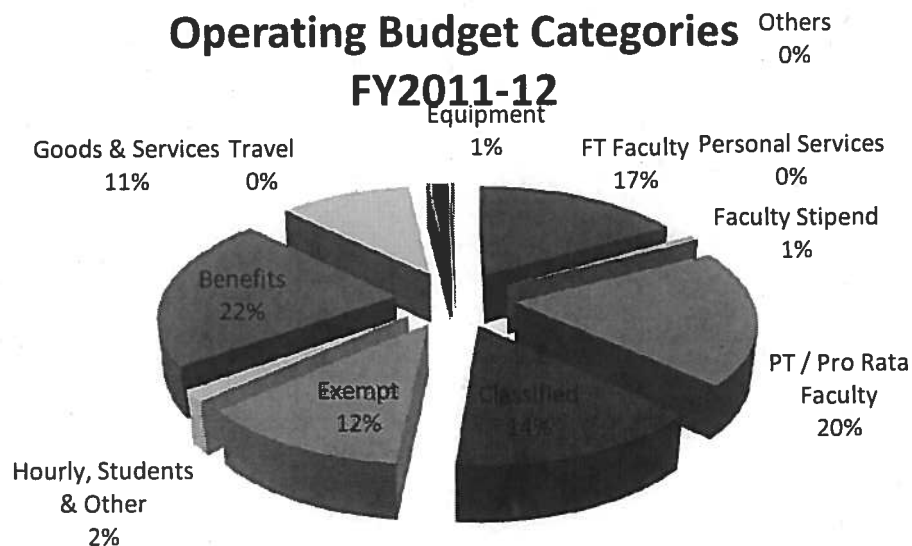
SCCD Operating Budget FY2011-12



LOCAL REVENUE SOURCES 2-Year Comparison



Operating Budget Categories FY2011-12



SEATTLE COMMUNITY COLLEGES
CENTRAL CAMPUS - QUARTERLY FINANCIAL REPORT
FOR THE PERIOD ENDING MARCH 31, 2012

OPERATING BUDGET STATE & TUITION	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	FY Budget	Budget as % of		YTD	Exp as % of		FY Budget	Budget as % of		YTD	Exp as % of	
		Total	Expenditure		Total	Expenditure		Total	Expenditure		Total	Expenditure
Instruction	\$ 26,090,778	64.2%	\$ 17,339,586	\$ 8,751,192	66.5%	\$ 26,397,538	64.4%	\$ 18,436,102	\$ 7,961,436	69.8%		
Contingency & Reserves	\$ 575,750	1.4%	\$ -	\$ 575,750	0.0%	\$ 367,115	0.9%	\$ -	\$ 367,115	0.0%		
Library	\$ 979,430	2.4%	\$ 596,018	\$ 383,412	60.9%	\$ 957,363	2.3%	\$ 787,455	\$ 169,908	82.3%		
Student Services	\$ 4,749,560	11.7%	\$ 3,137,864	\$ 1,611,696	66.1%	\$ 4,803,776	11.7%	\$ 3,497,668	\$ 1,306,108	72.8%		
Institutional Support	\$ 3,550,360	8.7%	\$ 2,283,665	\$ 1,266,695	64.3%	\$ 3,502,585	8.5%	\$ 2,572,265	\$ 930,320	73.4%		
Plant Operations	\$ 4,684,983	11.5%	\$ 2,984,417	\$ 1,700,566	63.7%	\$ 4,963,864	12.1%	\$ 3,440,389	\$ 1,523,475	69.3%		
TOTAL	\$ 40,630,861	100.0%	\$ 26,341,550	\$ 14,289,311	64.8%	\$ 40,992,241	100.0%	\$ 28,733,879	\$ 12,258,362	70.1%		

GRANTS & CONTRACTS	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	June 30, 2011	YTD		Mar 31, 2012	YTD		June 30, 2010	YTD		Mar 31, 2011	YTD	
	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure
Running Start	\$ 600,861	\$ 695,854	\$ 788,570	\$ (301,910)	\$ 788,570	\$ 788,570	\$ 702,435	\$ 713,358	\$ 746,873	\$ (19,505)	\$ 713,358	\$ 746,873
International Students	\$ 2,546,765	\$ 8,834,840	\$ 5,777,737	\$ (2,558,524)	\$ 8,834,840	\$ 5,777,737	\$ 1,690,072	\$ 7,588,508	\$ 6,882,736	\$ (1,296,121)	\$ 7,588,508	\$ 6,882,736
Other Grants & Contracts	\$ 4,732,039	\$ 4,838,818	\$ 6,864,933	\$ 1,325,882	\$ 4,838,818	\$ 6,864,933	\$ 2,316,641	\$ 2,795,579	\$ 3,500,159	\$ 3,011,597	\$ 2,795,579	\$ 3,500,159
TOTAL	\$ 7,879,665	\$ 14,369,512	\$ 13,431,240	\$ (1,534,552)	\$ 14,369,512	\$ 13,431,240	\$ 4,709,149	\$ 11,097,446	\$ 11,129,768	\$ 1,695,970	\$ 11,097,446	\$ 11,129,768

DEDICATED & SELF SUPPORT	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	June 30, 2011	YTD		Mar 31, 2012	YTD		June 30, 2010	YTD		Mar 31, 2011	YTD	
	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure
Dedicated Student Fees	\$ 2,256,391	\$ 2,784,038	\$ 1,827,980	\$ (294,467)	\$ 2,784,038	\$ 1,827,980	\$ 1,899,346	\$ 2,780,223	\$ 2,148,369	\$ (242,807)	\$ 2,780,223	\$ 2,148,369
Excess Enrollment	\$ 781,963	\$ -	\$ 148,858	\$ (23,201)	\$ -	\$ 148,858	\$ 1,076,560	\$ 129,089	\$ 53,520	\$ 4,389	\$ 129,089	\$ 53,520
Instructional Retail Activity	\$ 18,990	\$ 195,249	\$ 283,302	\$ 2,025	\$ 195,249	\$ 283,302	\$ (18,901)	\$ 217,100	\$ 295,642	\$ (14,078)	\$ 217,100	\$ 295,642
Continuing Education	\$ 86,191	\$ 346,335	\$ 268,935	\$ (33,471)	\$ 346,335	\$ 268,935	\$ 62,764	\$ 355,674	\$ 281,573	\$ 11,595	\$ 355,674	\$ 281,573
TOTAL	\$ 3,143,535	\$ 3,325,623	\$ 2,529,074	\$ (349,114)	\$ 3,325,623	\$ 2,529,074	\$ 3,019,768	\$ 3,482,086	\$ 2,779,103	\$ (240,900)	\$ 3,482,086	\$ 2,779,103

OTHER FUNDS	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	June 30, 2011	YTD		Mar 31, 2012	YTD		June 30, 2010	YTD		Mar 31, 2011	YTD	
	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure
Associated Students	\$ 1,328,495	\$ 1,376,917	\$ 878,569	\$ (8,383)	\$ 1,376,917	\$ 878,569	\$ 993,121	\$ 1,340,285	\$ 616,721	\$ 26,146	\$ 1,340,285	\$ 616,721
Bookstore	\$ 885,867	\$ 170,413	\$ 190,439	\$ 8,794	\$ 170,413	\$ 190,439	\$ 897,597	\$ 262,761	\$ 257,782	\$ 26,740	\$ 262,761	\$ 257,782
Parking & TMP	\$ 1,189,642	\$ 298,908	\$ 234,689	\$ (39,612)	\$ 298,908	\$ 234,689	\$ 1,146,988	\$ 251,714	\$ 276,571	\$ 64,905	\$ 251,714	\$ 276,571
Food Services	\$ 4,453,840	\$ 4,480,742	\$ 3,467,346	\$ (472,655)	\$ 4,480,742	\$ 3,467,346	\$ 3,604,118	\$ 3,855,033	\$ 2,998,502	\$ (427,033)	\$ 3,855,033	\$ 2,998,502
Auxiliary Enterprises	\$ 526,246	\$ 543,006	\$ 509,213	\$ (68,039)	\$ 543,006	\$ 509,213	\$ 548,369	\$ 499,351	\$ 396,905	\$ (10,509)	\$ 499,351	\$ 396,905
Student Housing	\$ 2,118,859	\$ 246,127	\$ 30,214	\$ (1,606,960)	\$ 246,127	\$ 30,214	\$ 1,919,661	\$ 79,646	\$ 35,016	\$ (1,330,117)	\$ 79,646	\$ 35,016
Agency	\$ 4,633	\$ 118,273	\$ 51,134	\$ 3,298	\$ 118,273	\$ 51,134	\$ 4,013	\$ 398	\$ 78	\$ 220	\$ 398	\$ 78
Motor Pool & Printing	\$ 10,507,582	\$ 7,234,386	\$ 5,361,604	\$ (2,183,558)	\$ 7,234,386	\$ 5,361,604	\$ 9,113,868	\$ 6,289,189	\$ 4,581,575	\$ (1,649,648)	\$ 6,289,189	\$ 4,581,575
TOTAL	\$ 10,507,582	\$ 7,234,386	\$ 5,361,604	\$ (2,183,558)	\$ 7,234,386	\$ 5,361,604	\$ 9,113,868	\$ 6,289,189	\$ 4,581,575	\$ (1,649,648)	\$ 6,289,189	\$ 4,581,575

TOTAL RESERVES	\$ 2,373,113	% of Total College Budget	4.7%
TOTAL RESERVES	\$ 2,373,113	% of Operating Budget	5.8%

TOTAL RESERVES	\$ 2,372,806	% of Total College Budget	4.5%
TOTAL RESERVES	\$ 2,372,806	% of Operating Budget	5.8%

CENTRAL CAMPUS - QUARTERLY FINANCIAL REPORT (Page 2 of 2)
ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

LOCAL REVENUE SOURCES	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
Tuition Collection	\$ 1,194,978	\$ 11,779,908	
Running Start	\$ 7,135,163	\$ 695,854	58.2%
International Students	\$ 2,674,117	\$ 8,834,840	123.8%
Intensive English	\$ 638,000	\$ 3,577,722	133.8%
Indirects		\$ 734,152	115.1%

FISCAL YEAR 2010-11		
FY Target	YTD Actual	Actual as % of Target
\$ 1,194,978	\$ 11,740,913	
\$ 7,135,163	\$ 713,358	59.7%
\$ 2,774,117	\$ 7,588,508	106.4%
\$ 320,000	\$ 2,955,329	106.5%
	\$ 682,218	213.2%

OPERATING BUDGET CATEGORIES*	Budget as % of			Exp as % of Budget
	FY Budget	Total	YTD Expenditure	
FT Faculty	\$ 8,315,142	20.5%	\$ 4,934,864	59.3%
Faculty Stipend	\$ 208,115	0.5%	\$ 138,043	66.3%
PT / Pro Rata Faculty	\$ 7,661,507	18.9%	\$ 5,488,455	71.6%
Classified	\$ 5,598,117	13.8%	\$ 3,908,329	69.8%
Exempt	\$ 3,390,039	8.3%	\$ 2,512,732	74.1%
Hourly, Students & Other	\$ 472,228	1.2%	\$ 410,447	86.9%
Benefits	\$ 8,696,223	21.4%	\$ 6,226,643	71.6%
Subtotal Labor & Benefits	\$ 34,341,371	84.5%	\$ 23,619,513	68.8%
Goods & Services	\$ 4,060,370	10.0%	\$ 2,135,666	52.6%
Travel	\$ 60,383	0.1%	\$ 27,840	46.1%
Equipment	\$ 634,376	1.6%	\$ 368,180	58.0%
Personal Services	\$ 2,025	0.0%	\$ -	0.0%
Aerospace Apprenticeship				
Contingency & Reserves	\$ 575,750	1.4%	\$ -	0.0%
Others	\$ 956,586	2.4%	\$ 190,350	19.9%
Subtotal Non-Labor	\$ 6,289,490	15.5%	\$ 2,722,037	43.3%
TOTAL OPERATING BUDGET	\$ 40,630,861	100.0%	\$ 26,341,550	64.8%

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

Analysis/Notes:

International: We transferred \$1,000,000 from International Programs for their renovation.

Agency: Was the tuition not transferred prior to month end?

Student Fees: Expenditures were down while revenue is consistent with prior year.

	Budget as % of		YTD Expenditure	Exp as % of Budget
	FY Budget	Total		
\$ 8,123,025	19.8%	\$ 5,262,081	64.8%	
\$ 227,345	0.6%	\$ 171,810	75.6%	
\$ 8,099,208	19.8%	\$ 5,866,518	72.4%	
\$ 5,829,983	14.2%	\$ 4,292,262	73.6%	
\$ 3,262,684	8.0%	\$ 2,595,545	79.6%	
\$ 519,632	1.3%	\$ 502,580	96.7%	
\$ 8,854,316	21.6%	\$ 6,442,492	72.8%	
\$ 34,916,193	85.2%	\$ 25,133,287	72.0%	
\$ 3,811,092	9.3%	\$ 2,481,460	65.1%	
\$ 57,857	0.1%	\$ 17,435	30.1%	
\$ 947,142	2.3%	\$ 532,876	56.3%	
\$ 2,025	0.0%	\$ 4,132	204.1%	
\$ 367,115	0.9%	\$ -	0.0%	
\$ 890,817	2.2%	\$ 564,689	63.4%	
\$ 6,076,048	14.8%	\$ 3,600,592	59.3%	
\$ 40,992,241	100.0%	\$ 28,733,879	70.1%	

SEATTLE COMMUNITY COLLEGES
NORTH CAMPUS - QUARTERLY FINANCIAL REPORT
FOR THE PERIOD ENDING MARCH 31, 2012

OPERATING BUDGET STATE & TUITION	FISCAL YEAR 2011-12					FISCAL YEAR 2010-11				
	FY Budget	Budget as % of		YTD	Exp as % of	FY Budget	Budget as % of		YTD	Exp as % of
		Total	Expenditure		Budget		Total	Expenditure		Budget
Instruction	\$ 17,410,283	62.9%	\$ 12,124,627	\$ 5,285,656	69.6%	\$ 19,017,715	66.2%	\$ 13,328,272	\$ 5,689,443	70.1%
Contingency & Reserves	\$ 999,037	3.6%	\$ -	\$ 999,037	0.0%	\$ 43,349	0.2%	\$ -	\$ 43,349	0.0%
Library	\$ 653,401	2.4%	\$ 534,622	\$ 118,779	81.8%	\$ 784,786	2.7%	\$ 639,318	\$ 145,468	81.5%
Student Services	\$ 2,956,841	10.7%	\$ 2,069,022	\$ 887,819	70.0%	\$ 3,329,189	11.6%	\$ 2,348,784	\$ 980,405	70.6%
Institutional Support	\$ 2,354,871	8.5%	\$ 1,652,274	\$ 702,597	70.2%	\$ 2,438,619	8.5%	\$ 1,672,982	\$ 765,637	68.6%
Plant Operations	\$ 3,301,922	11.9%	\$ 2,076,821	\$ 1,225,101	62.9%	\$ 3,135,283	10.9%	\$ 2,370,143	\$ 765,140	75.6%
TOTAL	\$ 27,676,355	100.0%	\$ 18,457,365	\$ 9,218,990	66.7%	\$ 28,748,941	100.0%	\$ 20,359,498	\$ 8,389,443	70.8%

GRANTS & CONTRACTS	FISCAL YEAR 2011-12					FISCAL YEAR 2010-11				
	June 30, 2011	YTD		Mar 31, 2012	Cash Balance	June 30, 2010	YTD		Mar 31, 2011	Cash Balance
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Running Start	\$ 661,268	\$ 462,546	\$ 477,326	\$ (218,824)	\$ 427,664	\$ 575,810	\$ 510,554	\$ 533,223	\$ (35,762)	\$ 517,380
International Students	\$ 5,473,718	\$ 5,419,432	\$ 2,985,334	\$ (989,463)	\$ 6,918,353	\$ 4,654,795	\$ 4,770,492	\$ 2,435,340	\$ (2,372,437)	\$ 4,617,510
Other Grants & Contracts	\$ 1,377,743	\$ 1,887,479	\$ 1,982,621	\$ 620,292	\$ 1,902,893	\$ (71,742)	\$ 1,882,648	\$ 2,227,460	\$ 1,985,693	\$ 1,569,138
TOTAL	\$ 7,512,729	\$ 7,769,457	\$ 5,445,281	\$ (587,995)	\$ 9,248,910	\$ 5,158,863	\$ 7,163,694	\$ 5,196,023	\$ (422,506)	\$ 6,704,028

DEDICATED & SELF SUPPORT	FISCAL YEAR 2011-12					FISCAL YEAR 2010-11				
	June 30, 2011	YTD		Mar 31, 2012	Cash Balance	June 30, 2010	YTD		Mar 31, 2011	Cash Balance
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Dedicated Student Fees	\$ 2,989,017	\$ 2,171,171	\$ 1,504,080	\$ (211,421)	\$ 3,444,687	\$ 2,319,580	\$ 1,948,670	\$ 1,127,470	\$ (192,984)	\$ 2,947,797
Excess Enrollment	\$ 937,860	\$ (211,743)	\$ 8,108	\$ 517	\$ 718,526	\$ 1,087,656	\$ (206,961)	\$ -	\$ -	\$ 880,695
Instructional Retail Activity	\$ 150,675	\$ 4,279	\$ 12,328	\$ (6,363)	\$ 136,262	\$ 147,928	\$ 5,502	\$ 1,594	\$ (5,000)	\$ 146,835
Continuing Education	\$ 169,341	\$ 561,688	\$ 426,055	\$ (80,458)	\$ 224,516	\$ 138,452	\$ 542,446	\$ 418,320	\$ (86,728)	\$ 175,850
TOTAL	\$ 4,246,893	\$ 2,525,394	\$ 1,950,571	\$ (297,725)	\$ 4,523,991	\$ 3,693,616	\$ 2,289,656	\$ 1,547,384	\$ (284,712)	\$ 4,151,177

OTHER FUNDS	FISCAL YEAR 2011-12					FISCAL YEAR 2010-11				
	June 30, 2011	YTD		Mar 31, 2012	Cash Balance	June 30, 2010	YTD		Mar 31, 2011	Cash Balance
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	
Associated Students	\$ 1,091,927	\$ 1,191,354	\$ 895,707	\$ (29,533)	\$ 1,358,041	\$ 905,548	\$ 1,085,123	\$ 715,793	\$ (11,143)	\$ 1,263,735
Bookstore	\$ 83,511	\$ 324,517	\$ 295,485	\$ (5,038)	\$ 107,505	\$ 81,132	\$ 361,890	\$ 290,880	\$ 6,838	\$ 158,981
Parking & TMP	\$ (30,729)	\$ 158,827	\$ 149,407	\$ (5,169)	\$ (26,478)	\$ (44,263)	\$ 184,633	\$ 144,818	\$ (496)	\$ (4,944)
Food Services	\$ (210,857)	\$ 693,710	\$ 680,476	\$ (6,984)	\$ (204,607)	\$ (146,871)	\$ 674,169	\$ 615,816	\$ (26,444)	\$ (114,962)
Auxiliary Enterprises	\$ 1,480,213	\$ 2,446,665	\$ 952,550	\$ (249,895)	\$ 2,724,432	\$ 1,083,414	\$ 768,532	\$ 564,972	\$ (57,753)	\$ 1,229,221
Student Housing										
Agency	\$ 2,804,578	\$ 473,889	\$ 55,368	\$ (1,956,812)	\$ 1,266,287	\$ 2,728,833	\$ 107,501	\$ 93,814	\$ (1,710,392)	\$ 1,032,129
Motor Pool & Printing	\$ (2,895)	\$ -	\$ (2,895)	\$ 0	\$ -	\$ (13,830)	\$ 10,936	\$ -	\$ (0)	\$ (2,895)
TOTAL	\$ 5,215,748	\$ 5,288,962	\$ 3,026,098	\$ (2,253,431)	\$ 5,225,180	\$ 4,593,964	\$ 3,192,784	\$ 2,426,093	\$ (1,799,389)	\$ 3,561,265

TOTAL RESERVES	\$ 1,894,534	% of Total College Budget	5.2%
TOTAL RESERVES	\$ 1,894,534	% of Operating Budget	6.8%

TOTAL RESERVES	\$ 1,894,439	% of Total College Budget	5.3%
TOTAL RESERVES	\$ 1,894,439	% of Operating Budget	6.6%

NORTH CAMPUS - QUARTERLY FINANCIAL REPORT (Page 2 of 2)
ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

LOCAL REVENUE SOURCES	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
Tuition Collection	\$ 733,264	\$ 9,303,249	
Running Start	\$ 5,560,185	\$ 462,546	63.1%
International Students	\$ 980,000	\$ 5,419,432	97.5%
Intensive English	\$ 325,000	\$ 1,434,761	146.4%
Indirects		\$ 437,962	134.8%

	FISCAL YEAR 2010-11		
	FY Target	YTD Actual	Actual as % of Target
	\$ 733,264	\$ 9,350,466	
	\$ 5,560,185	\$ 510,554	69.6%
	\$ 980,000	\$ 4,770,492	85.8%
	\$ 200,796	\$ 791,547	80.8%
		\$ 372,767	185.6%

OPERATING BUDGET CATEGORIES*	Budget as % of			Exp as % of Budget
	FY Budget	Total	YTD Expenditure	
FT Faculty	\$ 4,521,531	16.3%	\$ 2,875,217	63.6%
Faculty Stipend	\$ 209,942	0.8%	\$ 101,188	48.2%
PT / Pro Rata Faculty	\$ 5,690,901	20.6%	\$ 4,255,756	74.8%
Classified	\$ 3,838,133	13.9%	\$ 2,699,365	70.3%
Exempt	\$ 2,845,733	10.3%	\$ 2,096,541	73.7%
Hourly, Students & Other	\$ 298,451	1.1%	\$ 240,232	80.5%
Benefits	\$ 5,783,930	20.9%	\$ 4,246,152	73.4%
Subtotal Labor & Benefits	\$ 23,188,621	83.8%	\$ 16,514,452	71.2%
Goods & Services	\$ 2,527,805	9.1%	\$ 1,409,580	55.8%
Travel	\$ 101,410	0.4%	\$ 20,039	19.8%
Equipment	\$ 147,573	0.5%	\$ 72,400	49.1%
Personal Services	\$ 254,817	0.9%	\$ 2,396	0.9%
Aerospace Apprenticeship				
Contingency & Reserves	\$ 999,037	3.6%	\$ -	0.0%
Others	\$ 457,092	1.7%	\$ 438,499	95.9%
Subtotal Non-Labor	\$ 4,487,734	16.2%	\$ 1,942,914	43.3%
TOTAL OPERATING BUDGET	\$ 27,676,355	100.0%	\$ 18,457,365	66.7%

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

Analysis/Notes:

Operating expenditures remain on track - current funding levels (inclusive of estimate for tuition allocation adjustment) are considered adequate to cover operations. International Student revenues remain strong, and are being closely monitored, while grant and contract activity continues to rise. Increase in Dedicated Student Fee revenues reflects a coding change to International Student revenues, and to fee increases; Auxiliary Enterprises increase is due to collections on OCE&E lease payments that support COP commitments.

SEATTLE COMMUNITY COLLEGES
SOUTH CAMPUS - QUARTERLY FINANCIAL REPORT
FOR THE PERIOD ENDING MARCH 31, 2012

OPERATING BUDGET STATE & TUITION	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	FY Budget	Total	YTD	FY Budget	Total	YTD	FY Budget	Total	YTD	FY Budget	Total	YTD
Instruction	\$ 18,429,121	56.6%	\$ 12,459,979	\$ 5,969,142	67.6%	\$ 20,670,393	\$ 20,670,393	61.0%	\$ 13,976,230	\$ 6,694,163	67.6%	\$ 6,694,163
Contingency & Reserves	\$ 3,668,006	11.3%	\$ -	\$ 3,668,006	0.0%	\$ 1,632,876	\$ 1,632,876	4.8%	\$ -	\$ 1,632,876	0.0%	\$ 1,632,876
Library	\$ 771,416	2.4%	\$ 593,093	\$ 178,323	76.9%	\$ 766,792	\$ 766,792	2.3%	\$ 571,615	\$ 195,177	74.5%	\$ 195,177
Student Services	\$ 3,465,382	10.6%	\$ 2,917,737	\$ 547,645	84.2%	\$ 4,204,380	\$ 4,204,380	12.4%	\$ 3,144,158	\$ 1,060,222	74.8%	\$ 1,060,222
Institutional Support	\$ 2,567,887	7.9%	\$ 1,747,219	\$ 820,668	68.0%	\$ 2,714,412	\$ 2,714,412	8.0%	\$ 1,903,094	\$ 811,318	70.1%	\$ 811,318
Plant Operations	\$ 3,676,009	11.3%	\$ 2,511,463	\$ 1,164,546	68.3%	\$ 3,898,263	\$ 3,898,263	11.5%	\$ 2,747,956	\$ 1,150,307	70.5%	\$ 1,150,307
TOTAL	\$ 32,577,821	100.0%	\$ 20,229,490	\$ 12,348,331	62.1%	\$ 33,887,116	\$ 33,887,116	100.0%	\$ 22,343,052	\$ 11,544,064	65.9%	\$ 11,544,064

GRANTS & CONTRACTS	June 30, 2011						June 30, 2010					
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Cash Balance	YTD	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Cash Balance	Mar 31, 2011
Running Start	\$ 624,078	\$ 559,520	\$ 528,737	\$ (171,538)	\$ 483,322	\$ 528,737	\$ 482,575	\$ 578,917	\$ 597,774	\$ (2,150)	\$ 461,568	\$ 461,568
International Students	\$ 2,273,640	\$ 2,118,028	\$ 1,533,061	\$ (405,953)	\$ 2,452,655	\$ 1,533,061	\$ 1,934,710	\$ 1,968,085	\$ 1,164,261	\$ (403,680)	\$ 2,334,854	\$ 2,334,854
Other Grants & Contracts	\$ 854,278	\$ 3,387,165	\$ 4,096,409	\$ 652,656	\$ 797,690	\$ 4,096,409	\$ 346,209	\$ 2,868,459	\$ 3,333,325	\$ 1,105,263	\$ 986,607	\$ 986,607
TOTAL	\$ 3,751,996	\$ 6,064,712	\$ 6,158,207	\$ 75,165	\$ 3,733,667	\$ 6,158,207	\$ 2,763,494	\$ 5,415,461	\$ 5,095,359	\$ 699,433	\$ 3,783,029	\$ 3,783,029

DEDICATED & SELF SUPPORT	June 30, 2011						June 30, 2010					
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Cash Balance	YTD	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Cash Balance	Mar 31, 2011
Dedicated Student Fees	\$ 2,166,956	\$ 1,219,063	\$ 967,035	\$ (119,908)	\$ 2,299,077	\$ 967,035	\$ 2,056,166	\$ 1,073,697	\$ 912,437	\$ (51,538)	\$ 2,165,888	\$ 2,165,888
Excess Enrollment	\$ 465,364	\$ -	\$ 13,149	\$ 1,626	\$ 453,840	\$ 13,149	\$ 437,151	\$ 47,023	\$ 30,481	\$ 1,130	\$ 454,824	\$ 454,824
Instructional Retail Activity	\$ (145,971)	\$ 830,747	\$ 880,448	\$ (57,813)	\$ (253,485)	\$ 880,448	\$ (78,793)	\$ 902,243	\$ 967,644	\$ 27,416	\$ (116,777)	\$ (116,777)
Continuing Education	\$ 223,594	\$ 345,297	\$ 293,853	\$ (47,943)	\$ 227,095	\$ 293,853	\$ 138,858	\$ 366,260	\$ 284,302	\$ (28,558)	\$ 192,258	\$ 192,258
TOTAL	\$ 2,709,943	\$ 2,395,108	\$ 2,154,486	\$ (224,037)	\$ 2,726,527	\$ 2,154,486	\$ 2,553,382	\$ 2,389,223	\$ 2,194,864	\$ (51,549)	\$ 2,696,192	\$ 2,696,192

OTHER FUNDS	June 30, 2011						June 30, 2010					
	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Cash Balance	YTD	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Cash Balance	Mar 31, 2011
Associated Students	\$ 1,126,154	\$ 870,156	\$ 571,965	\$ (12,696)	\$ 1,411,649	\$ 571,965	\$ 857,301	\$ 805,793	\$ 484,836	\$ 4,301	\$ 1,182,559	\$ 1,182,559
Bookstore	\$ 851,810	\$ 182,148	\$ 164,236	\$ (17,105)	\$ 852,617	\$ 164,236	\$ 837,200	\$ 273,439	\$ 217,869	\$ 7,430	\$ 900,201	\$ 900,201
Parking & TMP	\$ 210,261	\$ 179,046	\$ 142,539	\$ (1,451)	\$ 245,318	\$ 142,539	\$ 197,456	\$ 183,629	\$ 152,901	\$ (16,299)	\$ 211,885	\$ 211,885
Food Services	\$ 706,332	\$ 1,074,974	\$ 824,612	\$ (151,815)	\$ 804,878	\$ 824,612	\$ 537,630	\$ 992,995	\$ 778,184	\$ (131,855)	\$ 620,587	\$ 620,587
Auxiliary Enterprises	\$ 1,577,489	\$ 350,741	\$ 11,325	\$ (1,328,874)	\$ 588,032	\$ 11,325	\$ 1,428,296	\$ 229,978	\$ 4,396	\$ (1,103,742)	\$ 550,136	\$ 550,136
Student Housing	\$ 33,388	\$ 62,163	\$ 28,471	\$ 4,294	\$ 71,375	\$ 28,471	\$ 29,412	\$ 7,524	\$ 7,773	\$ 2,439	\$ 31,602	\$ 31,602
Agency	\$ 4,505,434	\$ 2,719,229	\$ 1,743,148	\$ (1,507,647)	\$ 3,973,869	\$ 1,743,148	\$ 3,887,294	\$ 2,493,359	\$ 1,645,959	\$ (1,237,725)	\$ 3,496,969	\$ 3,496,969
TOTAL	\$ 4,505,434	\$ 2,719,229	\$ 1,743,148	\$ (1,507,647)	\$ 3,973,869	\$ 1,743,148	\$ 3,887,294	\$ 2,493,359	\$ 1,645,959	\$ (1,237,725)	\$ 3,496,969	\$ 3,496,969

TOTAL RESERVES	\$ 3,527,913	% of Total College Budget	8.1%
TOTAL RESERVES	\$ 3,527,913	% of Operating Budget	10.8%

	\$ 3,527,617	% of Total College Budget	8.4%
	\$ 3,527,617	% of Operating Budget	10.4%

SOUTH CAMPUS - QUARTERLY FINANCIAL REPORT (Page 2 of 2)
ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

LOCAL REVENUE SOURCES	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
Tuition Collection		\$ 7,624,277	
Running Start	\$ 695,758	\$ 559,520	80.4%
International Students	\$ 1,997,435	\$ 2,118,028	106.0%
Intensive English	\$ 1,180,000	\$ 846,080	71.7%
Indirects	\$ 385,000	\$ 330,260	85.8%

	FISCAL YEAR 2010-11		
	FY Target	YTD Actual	Actual as % of Target
		\$ 7,286,116	
	\$ 695,758	\$ 578,917	83.2%
	\$ 1,997,435	\$ 1,968,085	98.5%
	\$ 1,180,000	\$ 795,675	67.4%
	\$ 249,300	\$ 348,437	139.8%

OPERATING BUDGET CATEGORIES*	Budget as % of			Exp as % of Budget
	FY Budget	Total	YTD Expenditure	
FT Faculty	\$ 4,341,207	13.3%	\$ 2,848,265	65.6%
Faculty Stipend	\$ 191,085	0.6%	\$ 186,635	97.7%
PT / Pro Rata Faculty	\$ 5,761,498	17.7%	\$ 4,212,907	73.1%
Classified	\$ 3,672,261	11.3%	\$ 2,741,655	74.7%
Exempt	\$ 3,276,513	10.1%	\$ 2,421,943	73.9%
Hourly, Students & Other	\$ 441,051	1.4%	\$ 367,423	83.3%
Benefits	\$ 6,000,519	18.4%	\$ 4,311,885	71.9%
Subtotal Labor & Benefits	\$ 23,684,134	72.7%	\$ 17,090,712	72.2%
Goods & Services	\$ 2,918,491	9.0%	\$ 1,763,876	60.4%
Travel	\$ 55,968	0.2%	\$ 31,875	57.0%
Equipment	\$ 245,538	0.8%	\$ 223,947	91.2%
Personal Services	\$ 15,239	0.0%	\$ 4,600	30.2%
Aerospace Apprenticeship	\$ 35,326	0.1%	\$ 10,216	28.9%
Contingency & Reserves	\$ 3,668,006	11.3%	\$ -	0.0%
Others	\$ 1,955,119	6.0%	\$ 1,104,265	56.5%
Subtotal Non-Labor	\$ 8,893,687	27.3%	\$ 3,138,778	35.3%
TOTAL OPERATING BUDGET	\$ 32,577,821	100.0%	\$ 20,229,490	62.1%

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

	Budget as % of			Exp as % of Budget
	FY Budget	Total	YTD Expenditure	
	\$ 4,489,059	13.2%	\$ 2,985,453	66.5%
	\$ 182,500	0.5%	\$ 171,398	93.9%
	\$ 6,328,674	18.7%	\$ 4,354,845	68.8%
	\$ 3,742,998	11.0%	\$ 2,759,766	73.7%
	\$ 3,310,060	9.8%	\$ 2,399,433	72.5%
	\$ 539,968	1.6%	\$ 469,595	87.0%
	\$ 6,219,428	18.4%	\$ 4,401,541	70.8%
	\$ 24,812,687	73.2%	\$ 17,542,031	70.7%
	\$ 3,383,962	10.0%	\$ 2,039,179	60.3%
	\$ 64,443	0.2%	\$ 32,328	50.2%
	\$ 593,538	1.8%	\$ 335,480	56.5%
	\$ 146,424	0.4%	\$ 80,293	54.8%
	\$ 723,361	2.1%	\$ 710,904	98.3%
	\$ 1,632,876	4.8%	\$ -	0.0%
	\$ 2,529,825	7.5%	\$ 1,602,836	63.4%
	\$ 9,074,429	26.8%	\$ 4,801,021	52.9%
	\$ 33,887,116	100.0%	\$ 22,343,052	65.9%

Analysis/Notes:

South continues to operate on budget in all major fund areas.

Operating budget is in strong position, some concern of not meeting tuition collection target for the year. Issue impact all colleges within the District.

Instructional Retail Activity are monitored by campus Business Office; actions are being taken to address the issue.

SEATTLE COMMUNITY COLLEGES

SVI-- QUARTERLY FINANCIAL REPORT

FOR THE PERIOD ENDING MARCH 31, 2012

OPERATING BUDGET STATE & TUITION	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	FY Budget	Total	YTD	FY Budget	Total	YTD	FY Budget	Total	YTD	FY Budget	Total	YTD
Instruction	\$ 2,513,318	\$ 55.2%	\$ 2,260,096	\$ 253,222	\$ 89.9%	\$ 253,222	\$ 3,554,952	\$ 63.6%	\$ 2,544,031	\$ 1,010,921	\$ 1,010,921	\$ 71.6%
Contingency & Reserves	\$ -	\$ 0.0%	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	\$ -	\$ 0.0%
Library	\$ -	\$ 0.0%	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	\$ -	\$ 0.0%
Student Services	\$ 905,951	\$ 19.9%	\$ 651,846	\$ 254,105	\$ 72.0%	\$ 254,105	\$ 966,946	\$ 17.3%	\$ 661,171	\$ 305,775	\$ 305,775	\$ 68.4%
Institutional Support	\$ 490,511	\$ 10.8%	\$ 308,985	\$ 181,526	\$ 63.0%	\$ 181,526	\$ 551,059	\$ 9.9%	\$ 426,502	\$ 124,557	\$ 124,557	\$ 77.4%
Plant Operations	\$ 647,205	\$ 14.2%	\$ 412,834	\$ 234,371	\$ 63.8%	\$ 234,371	\$ 520,659	\$ 9.3%	\$ 403,508	\$ 117,151	\$ 117,151	\$ 77.5%
TOTAL	\$ 4,556,985	\$ 100.0%	\$ 3,633,761	\$ 923,224	\$ 79.7%	\$ 923,224	\$ 5,593,616	\$ 100.0%	\$ 4,035,212	\$ 1,558,404	\$ 1,558,404	\$ 72.1%

GRANTS & CONTRACTS	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	June 30, 2011	YTD	YTD	June 30, 2011	YTD	YTD	June 30, 2010	YTD	YTD	June 30, 2010	YTD	YTD
Running Start	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure
International Students												
Other Grants & Contracts	\$ (140,088)	\$ 360,264	\$ 295,867	\$ 43,942	\$ (31,748)	\$ 43,942	\$ (94,723)	\$ 441,149	\$ 575,837	\$ (86,783)	\$ 142,628	\$ 142,628
TOTAL	\$ (140,088)	\$ 360,264	\$ 295,867	\$ 43,942	\$ (31,748)	\$ 43,942	\$ (94,723)	\$ 441,149	\$ 575,837	\$ (86,783)	\$ 142,628	\$ 142,628

DEDICATED & SELF SUPPORT	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	June 30, 2011	YTD	YTD	June 30, 2011	YTD	YTD	June 30, 2010	YTD	YTD	June 30, 2010	YTD	YTD
Dedicated Student Fees	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure
Excess Enrollment	\$ (3,762)	\$ 183,721	\$ 90,055	\$ (17,166)	\$ 72,738	\$ 72,738	\$ 13,053	\$ 98,614	\$ 121,460	\$ (6,615)	\$ (6,615)	\$ (6,615)
Instructional Retail Activity	\$ (140,798)	\$ 45,813	\$ 53,946	\$ (3,489)	\$ (152,420)	\$ (152,420)	\$ (146,370)	\$ 43,580	\$ 41,197	\$ 302	\$ (143,686)	\$ (143,686)
Continuing Education	\$ 36,708	\$ 18,750	\$ 11,126	\$ (1)	\$ 44,331	\$ 44,331	\$ 35,781	\$ 1,750	\$ 1,063	\$ (0)	\$ 36,469	\$ 36,469
TOTAL	\$ (107,852)	\$ 248,284	\$ 155,127	\$ (20,656)	\$ (35,351)	\$ (35,351)	\$ (97,536)	\$ 143,944	\$ 163,720	\$ (6,313)	\$ (123,625)	\$ (123,625)

OTHER FUNDS	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	June 30, 2011	YTD	YTD	June 30, 2011	YTD	YTD	June 30, 2010	YTD	YTD	June 30, 2010	YTD	YTD
Associated Students	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure	Cash Balance	YTD Revenue	YTD Expenditure
Bookstore	\$ 413,734	\$ 113,992	\$ 72,525	\$ (1,019)	\$ 454,182	\$ 454,182	\$ 458,024	\$ 97,630	\$ 106,722	\$ (4,203)	\$ (4,203)	\$ (4,203)
Parking & TMP	\$ 49	\$ -	\$ -	\$ 0	\$ 49	\$ 49	\$ -	\$ 49	\$ -	\$ -	\$ -	\$ -
Food Services	\$ 34,672	\$ 2,291	\$ -	\$ 0	\$ 36,963	\$ 36,963	\$ 32,381	\$ 2,291	\$ -	\$ 0	\$ 0	\$ 0
Auxiliary Enterprises	\$ 692,430	\$ 16,815	\$ -	\$ 262	\$ 709,506	\$ 709,506	\$ 769,746	\$ 16,340	\$ 2,202	\$ 2,387	\$ 786,271	\$ 786,271
Student Housing												
Agency	\$ 537,902	\$ 58,322	\$ 15,627	\$ (194,064)	\$ 386,533	\$ 386,533	\$ 431,275	\$ 62,355	\$ 23,354	\$ (123,133)	\$ 347,143	\$ 347,143
Motor Pool & Printing	\$ (17,889)	\$ -	\$ 4,460	\$ (1,374)	\$ (23,723)	\$ (23,723)	\$ (8,772)	\$ -	\$ 5,609	\$ (1,321)	\$ (15,702)	\$ (15,702)
TOTAL	\$ 1,660,898	\$ 191,419	\$ 92,612	\$ (196,194)	\$ 1,563,511	\$ 1,563,511	\$ 1,682,654	\$ 178,666	\$ 137,887	\$ (126,270)	\$ 1,597,162	\$ 1,597,162

TOTAL RESERVES	\$ -	\$ -	% of Total College Budget	0.0%
TOTAL RESERVES	\$ -	\$ -	% of Operating Budget	0.0%

TOTAL RESERVES	\$ -	\$ -	% of Total College Budget	0.0%
TOTAL RESERVES	\$ -	\$ -	% of Operating Budget	0.0%

SVI - QUARTERLY FINANCIAL REPORT (Page 2 of 2)
ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

LOCAL REVENUE SOURCES	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
Tuition Collection		\$ 1,002,709	
Running Start			
International Students			
Intensive English			
Indirects	\$ 7,018	\$ 9,859	140.5%

FISCAL YEAR 2010-11		
FY Target	YTD Actual	Actual as % of Target
	\$ 820,011	
\$ 7,018	\$ 24,794	353.3%

OPERATING BUDGET CATEGORIES*	Budget as % of			Exp as % of Budget
	FY Budget	Total	YTD Expenditure	
FT Faculty	\$ 300,185	6.6%	\$ 179,936	59.9%
Faculty Stipend	\$ 219,510	4.8%	\$ 148,874	67.8%
PT / Pro Rata Faculty	\$ 1,194,805	26.2%	\$ 1,052,541	88.1%
Classified	\$ 578,452	12.7%	\$ 484,066	83.7%
Exempt	\$ 549,897	12.1%	\$ 369,047	67.1%
Hourly, Students & Other	\$ 119,800	2.6%	\$ 108,644	90.7%
Benefits	\$ 938,719	20.6%	\$ 873,607	93.1%
Subtotal Labor & Benefits	\$ 3,901,368	85.6%	\$ 3,216,715	82.5%
Goods & Services	\$ 341,246	7.5%	\$ 232,054	68.0%
Travel	\$ 4,140	0.1%	\$ 337	8.1%
Equipment	\$ 92,700	2.0%	\$ 13,651	14.7%
Personal Services	\$ -	0.0%	\$ -	0.0%
Aerospace Apprenticeship				
Contingency & Reserves	\$ -	0.0%	\$ -	0.0%
Others	\$ 217,531	4.8%	\$ 171,004	78.6%
Subtotal Non-Labor	\$ 655,617	14.4%	\$ 417,046	63.6%
TOTAL OPERATING BUDGET	\$ 4,556,985	100.0%	\$ 3,633,761	79.7%

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

	Budget as % of			Exp as % of Budget
	FY Budget	Total	YTD Expenditure	
	\$ 333,539	6.0%	\$ 182,891	54.8%
	\$ 243,900	4.4%	\$ 182,946	75.0%
	\$ 1,528,272	27.3%	\$ 1,108,787	72.6%
	\$ 600,011	10.7%	\$ 461,207	76.9%
	\$ 691,544	12.4%	\$ 530,204	76.7%
	\$ 250,850	4.5%	\$ 145,642	58.1%
	\$ 1,079,033	19.3%	\$ 918,096	85.1%
	\$ 4,727,149	84.5%	\$ 3,529,773	74.7%
	\$ 402,717	7.2%	\$ 245,085	60.9%
	\$ 4,600	0.1%	\$ 414	9.0%
	\$ 103,000	1.8%	\$ 28,891	28.0%
	\$ -	0.0%	\$ -	0.0%
	\$ -	0.0%	\$ -	0.0%
	\$ 356,150	6.4%	\$ 231,050	64.9%
	\$ 866,467	15.5%	\$ 505,439	58.3%
	\$ 5,593,616	100.0%	\$ 4,035,212	72.1%

Analysis/Notes:

SVI is making budget adjustments to account for the significant reduction in state funding due to both the general budget reduction and lose in WRT funding. Currently, expenditures are exceeding budget but there are measures in place that combine cohorts for particular courses and to teachout programs in order to get within budget.

SEATTLE COMMUNITY COLLEGES
DISTRICT-WIDE ACCOUNTS - QUARTERLY FINANCIAL REPORT
FOR THE PERIOD ENDING MARCH 31, 2012

OPERATING BUDGET STATE & TUITION	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	FY Budget	Total	YTD	FY Budget	Total	YTD	FY Budget	Total	YTD	FY Budget	Total	YTD
Instruction	\$ 336,602	11.1%	\$ 98,602	\$ 238,000	29.3%		\$ 456,396	10.4%	\$ 212,358	\$ 244,038		46.5%
Contingency & Reserves	\$ 791,380	26.1%	\$ -	\$ 791,380	0.0%		\$ 558,122	12.7%	\$ -	\$ 558,122		0.0%
Library	\$ 95,568	3.2%	\$ 11,020	\$ 84,548	11.5%		\$ 95,568	2.2%	\$ 31,381	\$ 64,187		32.8%
Student Services	\$ -	0.0%	\$ -	\$ -	0.0%		\$ -	0.0%	\$ -	\$ -		0.0%
Institutional Support	\$ 1,805,734	59.6%	\$ 1,308,605	\$ 497,129	72.5%		\$ 3,281,573	74.7%	\$ 1,663,705	\$ 1,617,868		50.7%
Plant Operations	\$ -	0.0%	\$ -	\$ -	0.0%		\$ 756	0.0%	\$ -	\$ 756		0.0%
TOTAL	\$ 3,029,284	100.0%	\$ 1,418,226	\$ 1,611,058	46.8%		\$ 4,392,415	100.0%	\$ 1,907,444	\$ 2,484,971		43.4%

GRANTS & CONTRACTS	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	June 30, 2011	YTD	YTD	June 30, 2011	YTD	YTD	June 30, 2010	YTD	YTD	June 30, 2010	YTD	YTD
Running Start	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Cash Balance	
International Students												
Other Grants & Contracts	\$ (14,611)	\$ 897,944	\$ 100,174	\$ (32,387)	\$ (32,387)	\$ 750,772	\$ (121,747)	\$ 158,890	\$ 154,051	\$ 21,979	\$ (94,929)	
TOTAL	\$ (14,611)	\$ 897,944	\$ 100,174	\$ (32,387)	\$ (32,387)	\$ 750,772	\$ (121,747)	\$ 158,890	\$ 154,051	\$ 21,979	\$ (94,929)	

DEDICATED & SELF SUPPORT	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	June 30, 2011	YTD	YTD	June 30, 2011	YTD	YTD	June 30, 2010	YTD	YTD	June 30, 2010	YTD	YTD
Dedicated Student Fees	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Cash Balance	
Excess Enrollment	\$ (2,991)	\$ -	\$ (2,991)	\$ 0	\$ -	\$ -	\$ 272,987	\$ (277,020)	\$ -	\$ 1,042	\$ (2,991)	
Miscellaneous Accounts	\$ 258,677	\$ 2,799	\$ (12,677)	\$ (128,793)	\$ (128,793)	\$ 145,360	\$ 475,426	\$ 482,409	\$ 345,937	\$ (1,301)	\$ 610,598	
Continuing Education												
TOTAL	\$ 255,686	\$ 2,799	\$ (15,668)	\$ (128,793)	\$ (128,793)	\$ 145,360	\$ 748,414	\$ 205,389	\$ 345,937	\$ (259)	\$ 607,607	

OTHER FUNDS	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	Budget as % of			Exp as % of			Budget as % of			Exp as % of		
	June 30, 2011	YTD	YTD	June 30, 2011	YTD	YTD	June 30, 2010	YTD	YTD	June 30, 2010	YTD	YTD
Associated Students	Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	YTD Accruals		Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Cash Balance	
Bookstore	\$ 1,064,554	\$ 311,685	\$ 56,167	\$ (0)	\$ (0)	\$ 1,320,072	\$ 855,631	\$ 305,585	\$ 60,284	\$ (6,390)	\$ 1,094,543	
Parking & TMP	\$ 1,032,800	\$ 1,086,365	\$ 1,237,943	\$ (85,696)	\$ (85,696)	\$ 795,526	\$ 1,173,040	\$ 1,341,120	\$ 1,060,993	\$ (76,913)	\$ 1,376,254	
Food Services	\$ (176,134)	\$ 1,022,851	\$ 650,921	\$ 96,847	\$ 96,847	\$ 292,643	\$ (439,221)	\$ 847,699	\$ 589,690	\$ 34,917	\$ (146,294)	
Auxiliary Enterprises												
Student Housing	\$ 2,110,868	\$ 54,434	\$ 70,546	\$ (2,228,197)	\$ (2,228,197)	\$ (133,441)	\$ 70,322	\$ 80,476	\$ 79,505	\$ (345,812)	\$ (274,518)	
Agency	\$ 131,270	\$ 36,265	\$ 192,301	\$ (23,762)	\$ (23,762)	\$ (48,528)	\$ 98,720	\$ 230,532	\$ 226,717	\$ (12,941)	\$ 89,594	
Motor Pool & Printing												
TOTAL	\$ 4,163,358	\$ 2,511,600	\$ 2,207,878	\$ (2,240,808)	\$ (2,240,808)	\$ 2,226,272	\$ 1,758,493	\$ 2,805,412	\$ 2,017,189	\$ (407,138)	\$ 2,139,578	

TOTAL RESERVES	\$ 2,102,641	% of Total Unit Budget	34.0%
TOTAL RESERVES	\$ 2,102,641	% of Operating Budget	69.4%

	\$ 1,152,641	% of Total Unit Budget	15.6%
	\$ 1,152,641	% of Operating Budget	26.2%

DISTRICT-WIDE ACCOUNTS - QUARTERLY FINANCIAL REPORT (Page 2 of 2)
ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

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

FISCAL YEAR 2010-11		
FY Target	YTD Actual	Actual as % of Target

OPERATING BUDGET CATEGORIES*	Budget as % of			Exp as % of Budget
	FY Budget	Total	YTD Expenditure	
FT Faculty	\$ 57,514	1.9%	\$ 23,402	40.7%
Faculty Stipend	\$ 58,609	1.9%	\$ -	0.0%
PT / Pro Rata Faculty	\$ 46,794	1.5%	\$ 25,924	55.4%
Classified	\$ 54,350	1.8%	\$ 37,291	68.6%
Exempt	\$ 255,098	8.4%	\$ 112,636	44.2%
Hourly, Students & Other	\$ 528,633	17.5%	\$ 354,228	67.0%
Benefits	\$ 1,000,998	33.0%	\$ 553,482	55.3%
Subtotal Labor & Benefits	\$ 979,975	32.4%	\$ 720,857	73.6%
Goods & Services	\$ 27,227	0.9%	\$ 11,031	40.5%
Travel	\$ 163,260	5.4%	\$ 91,645	56.1%
Equipment	\$ 13,250	0.4%	\$ 10,589	79.9%
Personal Services	\$ 787,984	26.0%	\$ -	0.0%
Aerospace Apprenticeship	\$ 56,590	1.9%	\$ 30,623	54.1%
Contingency & Reserves	\$ 2,028,286	67.0%	\$ 864,745	42.6%
Others	\$ 3,029,284	100.0%	\$ 1,418,226	46.8%
Subtotal Non-Labor				
TOTAL OPERATING BUDGET				

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

	Budget as % of		YTD Expenditure	Exp as % of Budget
	FY Budget	Total		
\$	112,883	2.6%	\$ 33,586	29.8%
\$	58,609	1.3%	\$ 34,333	58.6%
\$	63,084	1.4%	\$ 89,461	141.8%
\$	41,401	0.9%	\$ 82,608	199.5%
\$	256,098	5.8%	\$ 243,361	95.0%
\$	540,194	12.3%	\$ 450,998	83.5%
\$	1,072,269	24.4%	\$ 934,348	87.1%
\$	2,391,005	54.4%	\$ 734,849	30.7%
\$	19,227	0.4%	\$ 6,470	33.6%
\$	257,952	5.9%	\$ 189,854	73.6%
\$	27,250	0.6%	\$ 17,264	63.4%
\$	558,122	12.7%	\$ -	0.0%
\$	66,590	1.5%	\$ 24,659	37.0%
\$	3,320,146	75.6%	\$ 973,097	29.3%
\$	4,392,415	100.0%	\$ 1,907,444	43.4%

Analysis/Notes:

No major concerns.

The change in budgeted amounts for the Institutional Support line is because the prior fiscal year's budget represents some revolving funds for State Board expenses that had been allocated by the state, but not yet accounted for in expenses. (i.e. HP System Fees, Atty General Fees, Insurance.)

Addressing the parking fund balance via a proposed increase for in parking fees for next fiscal year.

Total Expenditures well within budget.

SEATTLE COMMUNITY COLLEGES
DISTRICT OFFICE - QUARTERLY FINANCIAL REPORT
FOR THE PERIOD ENDING MARCH 31, 2012

OPERATING BUDGET STATE & TUITION	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	FY Budget	Budget as % of Total	YTD Expenditure	FY Balance	Exp as % of Budget		FY Budget	Budget as % of Total	YTD Expenditure	FY Balance	Exp as % of Budget	
Instruction	\$ 580,166	9.0%	\$ -	\$ 580,166	0.0%		\$ 754,221	11.6%	\$ -	\$ 754,221	0.0%	
Contingency & Reserves	\$ 93,588	1.5%	\$ 64,888	\$ 28,700	69.3%		\$ 92,691	1.4%	\$ 58,003	\$ 34,688	62.6%	
Library	\$ -	0.0%	\$ -	\$ -	0.0%		\$ -	0.0%	\$ -	\$ -	0.0%	
Student Services	\$ 5,681,579	88.5%	\$ 4,050,269	\$ 1,631,310	71.3%		\$ 5,580,566	85.6%	\$ 3,907,188	\$ 1,673,378	70.0%	
Institutional Support	\$ 61,600	1.0%	\$ 51,968	\$ 9,632	84.4%		\$ 90,225	1.4%	\$ 45,903	\$ 44,322	50.9%	
Plant Operations												
TOTAL	\$ 6,416,933	100.0%	\$ 4,167,125	\$ 2,249,808	64.9%		\$ 6,517,703	100.0%	\$ 4,011,094	\$ 2,506,609	61.5%	

GRANTS & CONTRACTS	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	June 30, 2011 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Mar 31, 2012 Cash Balance		June 30, 2010 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Mar 31, 2011 Cash Balance	
Running Start												
International Students												
Other Grants & Contracts												
TOTAL												

DEDICATED & SELF SUPPORT	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	June 30, 2011 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Mar 31, 2012 Cash Balance		June 30, 2010 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Mar 31, 2011 Cash Balance	
Dedicated Student Fees	\$ 175,525	\$ -	\$ 17,997	\$ (840)	\$ 156,688		\$ 147,754	\$ 14,682	\$ -	\$ -	\$ 162,436	
Excess Enrollment	\$ 819,856	\$ -	\$ (187,672)	\$ (10,076)	\$ 997,453		\$ -	\$ -	\$ (714,229)	\$ -	\$ 714,229	
Indirect Cost Recovery	\$ 67,357	\$ 16,689	\$ (198,223)	\$ (814)	\$ 281,455		\$ 56,735	\$ 9,971	\$ 29,597	\$ 703	\$ 37,811	
Miscellaneous Accounts												
Continuing Education												
TOTAL	1,062,738	\$ 16,689	\$ (367,899)	\$ (11,730)	\$ 1,435,596		204,489	\$ 24,653	\$ (684,631)	\$ 703	\$ 914,476	

OTHER FUNDS	FISCAL YEAR 2011-12						FISCAL YEAR 2010-11					
	June 30, 2011 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Mar 31, 2012 Cash Balance		June 30, 2010 Cash Balance	YTD Revenue	YTD Expenditure	YTD Accruals	Mar 31, 2011 Cash Balance	
Associated Students	\$ 59,067	\$ 2,262	\$ 13,242	\$ 829	\$ 48,916		\$ 53,578	\$ 1,800	\$ 222	\$ 9,548	\$ 64,704	
Bookstore												
Parking & TMP	\$ 2,947	\$ -	\$ 314	\$ (0)	\$ 2,632		\$ 2,947	\$ -	\$ -	\$ -	\$ 2,947	
Food Services	\$ (36,408)	\$ 4	\$ (48,941)	\$ (2,190)	\$ 10,347		\$ (28,493)	\$ -	\$ 11,089	\$ (1,837)	\$ (41,419)	
Auxiliary Enterprises												
Student Housing	\$ 25,606	\$ 2,266	\$ (35,385)	\$ (1,361)	\$ 61,895		\$ 28,031	\$ 1,800	\$ 11,311	\$ 7,711	\$ 26,231	
Agency												
Motor Pool & Printing												
TOTAL												

TOTAL RESERVES	\$ 2,500,000	% of Total Unit Budget	39.2%
TOTAL RESERVES	\$ 2,500,000	% of Operating Budget	39.0%

	\$ 2,500,000	% of Total Unit Budget	41.5%
	\$ 2,500,000	% of Operating Budget	38.4%

DISTRICT OFFICE - QUARTERLY FINANCIAL REPORT (Page 2 of 2)
ADDITIONAL FINANCIAL INFORMATION (revenues & expenditures below are included in the previous page)

LOCAL REVENUE SOURCES	FISCAL YEAR 2011-12		
	FY Target	YTD Actual	Actual as % of Target
Tuition Collection			
Running Start			
International Students			
Intensive English			
Indirects	\$ 600,000	\$ 755,945	126.0%

	FISCAL YEAR 2010-11		
	FY Target	YTD Actual	Actual as % of Target
	\$ 500,000	\$ 715,986	143.2%

OPERATING BUDGET CATEGORIES*	Budget as % of			Exp as % of Budget
	FY Budget	Total	YTD Expenditure	
FT Faculty				
Faculty Stipend				
PT / Pro Rata Faculty				
Classified	\$ 1,378,953	21.5%	\$ 1,021,971	74.1%
Exempt	\$ 2,482,547	38.7%	\$ 1,801,456	72.6%
Hourly, Students & Other	\$ 121,462	1.9%	\$ 114,721	94.5%
Benefits	\$ 1,234,091	19.2%	\$ 901,682	73.1%
Subtotal Labor & Benefits	\$ 5,217,053	81.3%	\$ 3,839,831	73.6%
Goods & Services	\$ 438,193	6.8%	\$ 188,757	43.1%
Travel	\$ 49,591	0.8%	\$ 19,397	39.1%
Equipment	\$ 43,750	0.7%	\$ 24,134	55.2%
Personal Services	\$ 19,800	0.3%	\$ 19,800	100.0%
Aerospace Apprenticeship				
Contingency & Reserves	\$ 580,166	9.0%	\$ -	0.0%
Others	\$ 68,380	1.1%	\$ 75,206	110.0%
Subtotal Non-Labor	\$ 1,199,880	18.7%	\$ 327,293	27.3%
SUBTOTAL OF OPERATING	\$ 6,416,933	100.0%	\$ 4,167,125	64.9%

*Operating Budget Accts Only - excluding Self-Support and Local Funds (not designated for operating

	Budget as % of			Exp as % of Budget
	FY Budget	Total	YTD Expenditure	
	\$ 1,524,580	23.4%	\$ 1,085,698	71.2%
	\$ 2,349,962	36.1%	\$ 1,713,136	72.9%
	\$ 76,122	1.2%	\$ 57,549	75.6%
	\$ 1,246,143	19.1%	\$ 890,276	71.4%
	\$ 5,196,807	79.7%	\$ 3,746,658	72.1%
	\$ 406,146	6.2%	\$ 167,276	41.2%
	\$ 34,173	0.5%	\$ 8,273	24.2%
	\$ 57,250	0.9%	\$ 22,011	38.4%
	\$ 1,000	0.0%	\$ 207	20.7%
	\$ 754,221	11.6%	\$ -	0.0%
	\$ 68,106	1.0%	\$ 66,668	97.9%
	\$ 1,320,896	20.3%	\$ 264,436	20.0%
	\$ 6,517,703	100.0%	\$ 4,011,094	61.5%

Analysis/Notes:

No major concerns.
Reserves remain strong.
Indirect Cost Recovery above target and last year's amount.
Total Expenditures well within budget.



Seattle
CENTRAL
Community
College

NORTH
Seattle
Community
College

SOUTH
Seattle
Community
College

SVI Seattle
Vocational
Institute

Duwamish
Apprenticeship
& Education
Center

NewHolly
Learning
Center

Sand Point
Education
Center

Seattle
Maritime
Academy

Wood
Construction
Center

MEMORANDUM

TO: Board of Trustees

FROM: Dr. Jill Wakefield
Chancellor

DATE: May 17, 2012

SUBJECT: Capital Projects

Background

Please find attached a summary of the status of following projects:

- Wood Construction Replacement
- Maritime Academy Replacement
- CM Building Siding Repair
- Technology Building Renewal
- PSIEC Expansion
- Machine Shop Renovation for Instructional Wine Program

Recommendation

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

Submitted by:

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

Transmitted to the Board with a favorable recommendation.

Dr. Jill Wakefield
Chancellor

SEATTLE COMMUNITY COLLEGES
MAJOR CAPITAL PROJECT REPORT
FUNDING REPORT AS OF MARCH 31, 2012

PROJECT TITLE	PRIOR FUNDING	2011-13 APPR/ReAPPR	FUNDING ADJUSTMENTS / RESERVE	TOTAL FUNDING less RESERVE	DESCRIPTION
CENTRAL CAMPUS					
WOOD CONSTRUCTION REPLACEMENT	\$ 12,183,887	\$ 15,010,113	\$ (4,885,000)	\$ 22,309,000	Replace five inadequate, obsolete buildings. WCC program to remain on-site and operational during construction. Completion date TBD.
MARITIME ACADEMY REPLACEMENT	\$ 2,068,378	\$ 956,622	\$ -	\$ 3,025,000	Infrastructure repairs - bulkhead/piers/dredging. Replace three buildings and a barge to meet safety standards and industry training needs. Design phase currently in progress with completion estimated July 2012.
CM BUILDING SIDING REPAIR	\$ 318,930	\$ 931,070	\$ -	\$ 1,250,000	Emergency siding repairs to the Charles H. Mitchell Student Activity Center. Mostly complete to date.
	\$ 14,571,195	\$ 16,897,805	\$ (4,885,000)	\$ 26,584,000	
NORTH CAMPUS					
TECHNOLOGY BUILDING RENEWAL	\$ 1,413,904	\$ 1,550,676	\$ -	\$ 2,964,580	Renovation and construction of the Tech Bldg will support health, medical and science programs and will centralize campus-wide tutoring services. Major construction estimated to begin July 2012.
	\$ 1,413,904	\$ 1,550,676	\$ -	\$ 2,964,580	
SOUTH CAMPUS					
PSIEC EXPANSION	\$ 423,580	\$ 4,776,420	\$ -	\$ 5,200,000	Department of Commerce Grant Award. Design and construct a 9,800 sqft LEED addition to the Gene J. Colin Education Building. Completion estimated March 2012.
MACHINE SHOP RENOVATION FOR INSTRUCTIONAL WINE PROGRAM	\$ 413,788	\$ 1,720,938	\$ -	\$ 2,134,726	Replace the old Machine Shop with the Wine Making Program. Project includes reconfiguring existing ventilation system to accommodate safe wine production. Completion date TBD.
	\$ 837,368	\$ 6,497,358	\$ -	\$ 7,334,726	
DISTRICT BALANCES	\$ 16,822,467	\$ 24,945,839	\$ (4,885,000)	\$ 36,883,306	



Seattle
CENTRAL
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NORTH
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SOUTH
Seattle
Community
College

SVI Seattle
Vocational
Institute

Duwamish
Apprenticeship
& Education
Center

NewHolly
Learning
Center

Sand Point
Education
Center

Seattle
Maritime
Academy

Wood
Construction
Center

Washington District VI
1500 Harvard Avenue
Seattle, WA 98122
206.587.4100
Fax 206.587.3883
Voice Relay 800.833.6388

www.seattlecolleges.edu

MEMORANDUM

TO: Board of Trustees

FROM: Dr. Jill Wakefield, Chancellor

DATE: May 17, 2012

SUBJECT: Workforce Diversity Report

Background

As part of its continuing affirmative commitment to workforce diversity, this report is presented to provide the Board an overview of the current diversity demographics of the District's workforce, and an update on some of the strategies put into place to maintain and improve the District's workforce diversity goals and objectives.

Recommended Action

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

Submitted by:

Charles Sims
Chief Human Resources Officer

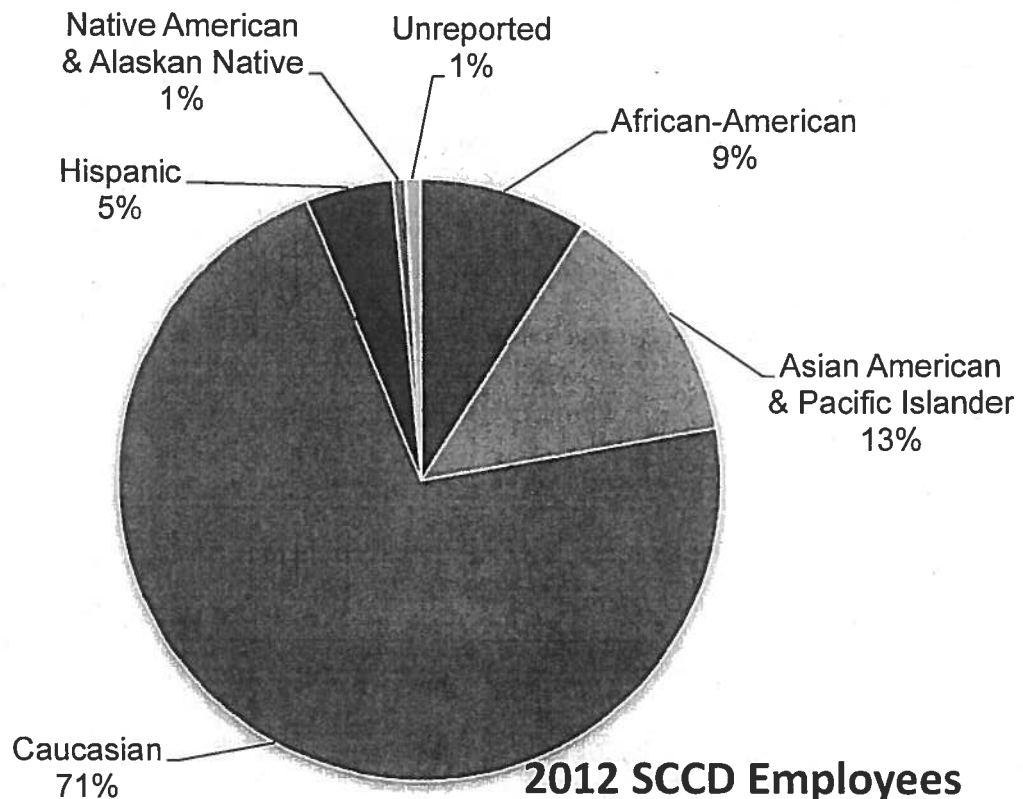
Transmitted to the Board for their information:

Dr. Jill Wakefield
Chancellor

Seattle Community Colleges District VI
Employee Services

Workforce Diversity

Report to the Board of Trustees—May 2012



2012 SCCD Employees

2,424 Classified Staff, Admin, FT & PT Faculty

Our Community Demographics

	<u>Total Minority</u>	<u>African American</u>	<u>Asian / Pacific Islander</u>	<u>Caucasian</u>	<u>Hispanic</u>	<u>Native American</u>	<u>Other/ Multiple</u>
King County	36.3%	6.2%	15.4%	64.8%	8.9%	0.8%	5.0%
City of Seattle	34.6%	7.9%	14.2%	66.3%	6.6%	0.8%	5.1%
Washington State	28.8%	3.6%	7.8%	72.5%	11.2%	1.5%	4.7%

King County, City of Seattle, and Washington State data from 2010 census.

Our Employees (SCCD Full-time Faculty, Classified, Exempt – 1084 employees)

	<u>Total Minority</u>	<u>African American</u>	<u>Asian / Pacific Islander</u>	<u>Caucasian</u>	<u>Hispanic</u>	<u>Native American</u>	<u>Unreported</u>
Seattle Community Colleges	36.6%	12.7%	17.5%	63.0%	5.4%	1.0%	0.6%

As of March 2012.

Our Students (Seattle Community Colleges)

	<u>Total Minority</u>	<u>African American</u>	<u>Asian / Pacific Islander</u>	<u>Caucasian</u>	<u>Hispanic</u>	<u>Native American</u>	<u>Other / Multiple</u>
Seattle Community Colleges	49.0%	16.3%	17.3%	50.1%	3.0%	<1.0%	12.3%

As of Fall, 2011.

Our Job Applicants (of 119 advertised positions, 5932 applicants)

	<u>Total Minority</u>	<u>African American</u>	<u>Asian / Pacific Islander</u>	<u>Caucasian</u>	<u>Hispanic</u>	<u>Native American</u>	<u>Other / Multiple</u>
July 2011 to April 2012	37.8%	11.80%	12.09%	54.10%	5.28%	1.11%	7.55%

As of Spring, 2012.

Institutional Demographic Comparison

	<u>Total Minority</u>	<u>African- American</u>	<u>Asian / Pacific Islander</u>	<u>Caucasian</u>	<u>Hispanic</u>	<u>Native American</u>
Seattle Community Colleges	36.5%	12.7%	17.5%	63.0%	5.4%	1.0%
SBCTC (Winter, 2011)	20.8%	5.3%	8.5%	78.6%	5.3%	1.7%
University of Washington (2012)	29.6%*	5.4%	16.8%	70.4%	4.8%	0.4%

*Includes 2.2% of employees who report "Multiple Race".

University of Washington data from their 2012 Affirmative Action Plan.

State Board of Community & Technical Colleges from SBCTC Human Resources Office. Winter 2011 is the most recent quarter for which system-wide data is available.

Workforce Diversity by Campus / Location

As of March, 2012.

Seattle Central Permanent Employees: full-time faculty, classified & exempt employees		
Central	2011 (448)	2012 (430)
Total Minority	40.82%	38.37%
African American	13.74%	13.49%
Asian / Pacific Islander	18.92%	18.84%
Caucasian	61.26%	60.93%
Hispanic	5.86%	5.81%
Native American	2.30%	0.23%

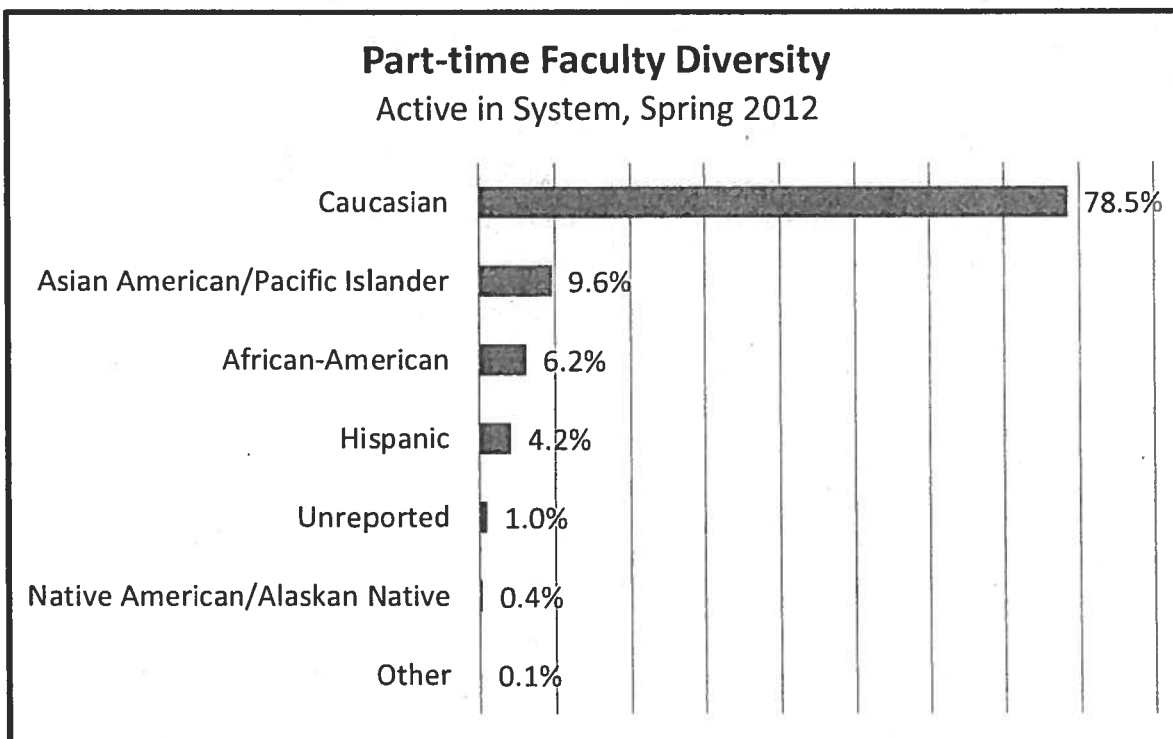
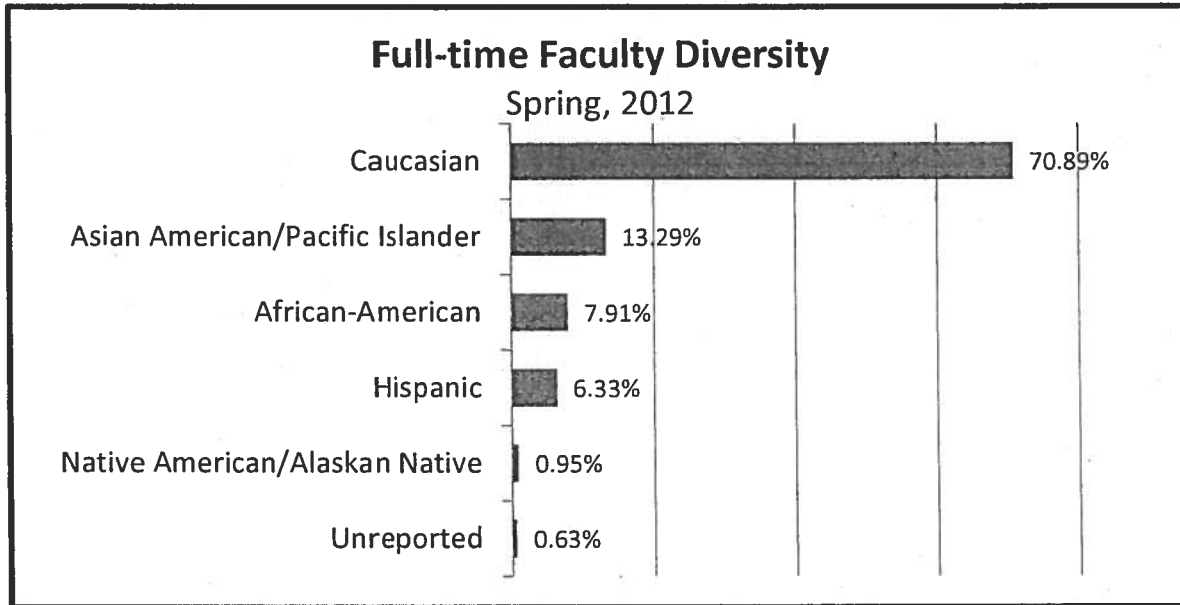
North Seattle Permanent Employees: full-time faculty, classified & exempt employees		
North	2011 (279)	2012 (275)
Total Minority	32.47%	34.55%
African American	10.58%	11.64%
Asian / Pacific Islander	15.33%	16.00%
Caucasian	67.52%	65.09%
Hispanic	4.74%	5.09%
Native American	1.82%	1.82%

South Seattle Permanent Employees: full-time faculty, classified & exempt employees		
South	2011 (283)	2012 (278)
Total Minority	36.13%	33.81%
African American	12.97%	10.43%
Asian / Pacific Islander	16.94%	15.11%
Caucasian	63.87%	65.83%
Hispanic	5.14%	6.47%
Native American	1.08%	1.80%

SVI Permanent Employees: full-time faculty, classified & exempt employees		
SVI	2011 (35)	2012 (34)
Total Minority	55.88%	52.94%
African American	47.06%	41.18%
Asian / Pacific Islander	8.82%	11.76%
Caucasian	44.12%	44.12%
Hispanic	0.00%	0.00%
Native American	0.00%	0.00%

Siegal Center Permanent Employees: full-time faculty, classified & exempt employees		
Siegal Center / District Office	2011 (79)	2012 (66)
Total Minority	36.7%	34.85%
African American	11.39%	6.06%
Asian / Pacific Islander	22.78%	27.27%
Caucasian	60.76%	65.15%
Hispanic	2.53%	1.52%
Native American	0.00%	0.00%

Faculty



Full-time Faculty	2012 (316 District-wide)		2011 (321 District-wide)	
Women	158	50.00%	159	49.5%
Total Minority	90	28.48%	90	28.0%
African-American	25	7.91%	25	7.8%
Asian American/Pacific Islander	42	13.29%	40	12.5%
Caucasian	224	70.89%	234	72.9%
Hispanic	20	6.33%	20	6.2%
Native American/Alaskan Native	3	0.95%	5	1.6%
Unreported	2	0.63%	2	0.6%

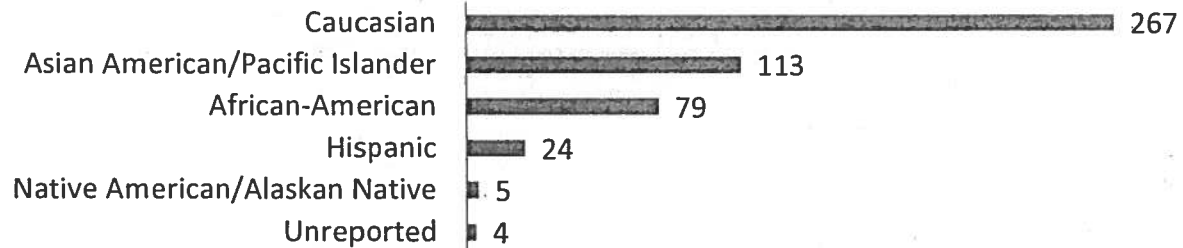
Part-time Faculty	2012 (1343 District-Wide)*	2011 (District-Wide)
Women	57.60%	58.20%
Total Minority	20.34%	20.10%
African American	6.18%	6.10%
Asian / Pacific Islander	9.61%	9.30%
Caucasian	78.54%	79.90%
Hispanic	4.17%	4.10%
Native American	0.37%	0.30%

Tenured Faculty by Year		#
2008		17
African American		1
Asian / Pacific Islander		2
Caucasian		13
Hispanic		1
2009		14
African American		1
Caucasian		10
Hispanic		1
Unknown		2
2010		19
African American		2
Asian / Pacific Islander		4
Caucasian		12
Hispanic		1
2011		18
African American		3
Caucasian		13
Hispanic		1
Native American / Alaskan Native		1
2012		5
African American		1
Caucasian		4
Grand Total		73

*Data is from all part-time faculty currently “active” in our payroll system, which generally means that they have worked for us in the past year, and have not been separated from employment. Each quarter, between 850-900 part-time faculty are assigned classes.

Classified Staff

Classified Staff Diversity: District-Wide: Spring 2012



Total Classified Staff

	Total	Women	Total Minority	African American	Hispanic	Asian / Pacific Islander	Native American
2012	492	290	221	79	24	113	5
		58.9%	44.9%	16.1%	4.9%	23.0%	1%
2011	527	311	236	88	28	116	4
		59.0%	44.8%	16.7%	5.3%	22.0%	0.8%

Office & Clerical (Program Coordinators & Assistants, Cashiers)

	Total	Women	African American	Hispanic	Asian / Pacific Islander	Native American
2012	210	170	32	10	44	3
		81.1%	15.2%	4.8%	21.0%	1.4%
2011	224	181	36	12	45	3
		80.8%	16.1%	5.4%	20.1%	1.3%

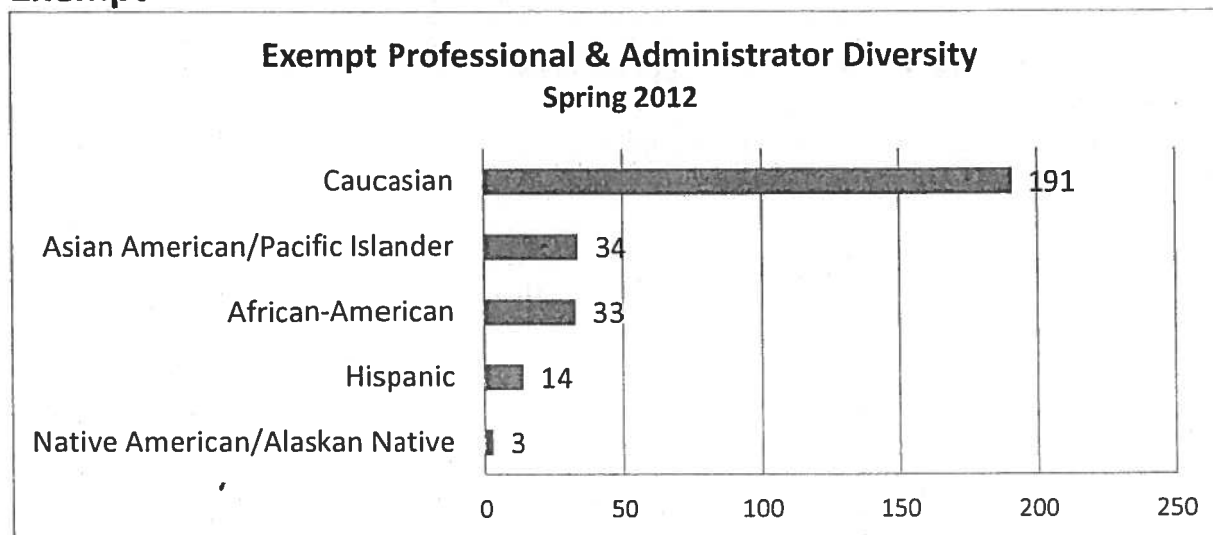
Professionals & Technicians (Program Specialists & Managers, IT Specialists)

	Total	Women	African American	Hispanic	Asian / Pacific Islander	Native American
2012	157	97	12	5	36	0
		61.8%	7.6%	3.2%	22.9%	0
2011	167	105	15	4	35	0
		62.9%	9.0%	2.4%	21.0%	0.0%

Services, Maintenance & Crafts (Custodians, HVAC, Security)

	Total	Women	African American	Hispanic	Asian / Pacific Islander	Native American
2012	125	23	35	9	33	2
		18.4%	28.0%	7.2%	26.4%	1.6%
2011	136	25	37	12	36	1
		18.4%	27.2%	8.8%	26.5%	0.7%

Exempt



Exempt: Executives, Officials & Managers

(Presidents, VPs, Dean, Directors)

	<u>Total</u>	<u>Women</u>	<u>African American</u>	<u>Hispanic</u>	<u>Asian / Pacific Islander</u>	<u>Native American</u>
2012	152	91	19	5	16	3
		59.9%	12.5%	3.3%	10.5%	2.0%
2011	148	87	17	4	16	3
		58.8%	11.5%	2.7%	10.8%	2.0%

Exempt: Professionals*

(Budget Analysts, Grant Coordinators, Executive Assistants)

	<u>Total</u>	<u>Women</u>	<u>African American</u>	<u>Hispanic</u>	<u>Asian / Pacific Islander</u>	<u>Native American</u>
2012	123	84	14	9	18	0
		68.3%	11.4%	14.6%	14.6%	0.0%
2011	119	85	14	5	16	0
		71.4%	11.8%	4.2%	13.4%	0.0%

*Technically, our faculty are also Fair Labor Standards Act exempt employees, and in some Equal Employment Opportunity reporting are classified as professionals. However, SCCD faculty are discussed separately in this workforce diversity report beginning on page 4, and so are not included in this data on Exempt Professionals.

Diversity Hiring Statistics (of 119 advertised positions)

All Online Applicants July 2011-April 2012	(5932 District-wide)	
African-American	700	11.80%
Asian American/Pacific Islander	717	12.09%
Caucasian	3209	54.10%
Hispanic	313	5.28%
Native American/Alaskan Native	66	1.11%
Two or More Races	448	7.55%
Unreported	413	6.96%

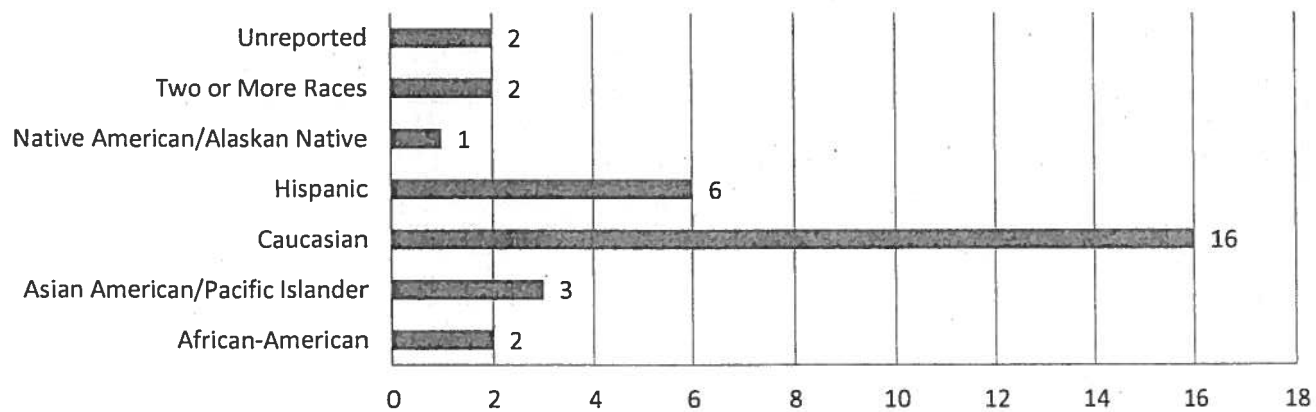
Referred Applicants July 2011-April 2012	(2870 District-wide)	
African-American	317	11.05%
Asian American/Pacific Islander	354	12.33%
Caucasian	1653	57.60%
Hispanic	143	4.98%
Native American/Alaskan Native	34	1.18%
Two or More Races	188	6.55%
Unreported	145	5.05%

Permanent New Hires August 2011-April 2012	(81 District-wide)*	
African-American	6	7.40%
Asian American/Pacific Islander	10	12.35%
Caucasian	43	53.09%
Hispanic	9	11.11%
Native American/Alaskan Native	1	1.23%
Two or More Races	5	6.17%
Unreported	6	7.41%

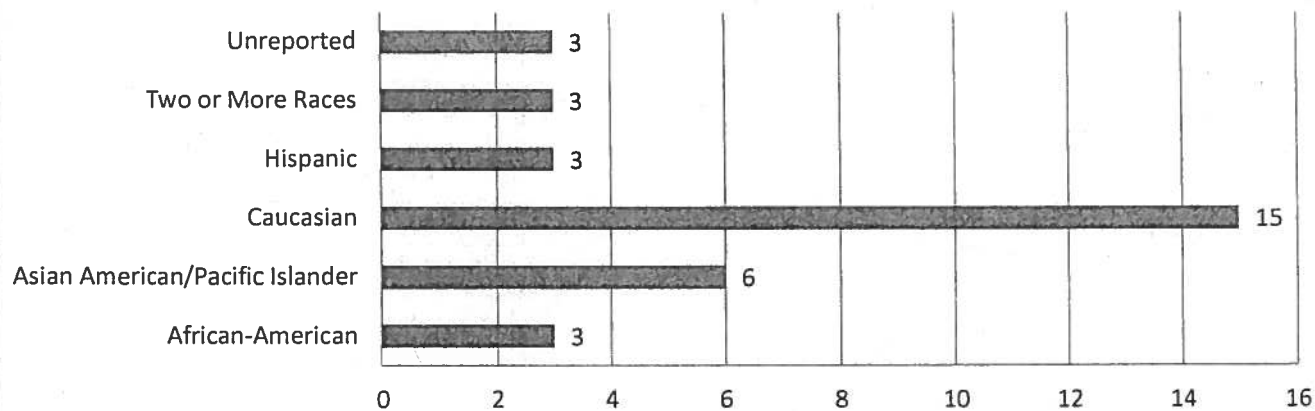
All statistics extracted from online application system (NEOGOV), July 2011-April 2012

*Difference in number of advertised jobs (119) and number of hire(81) can be explained by positions still active and internal promotions.

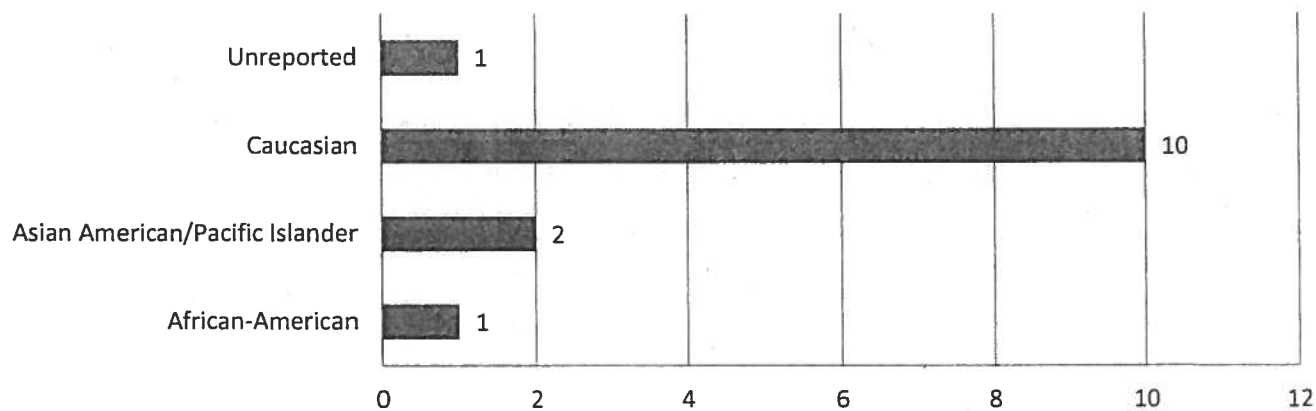
Exempt Hires



Classified Hires



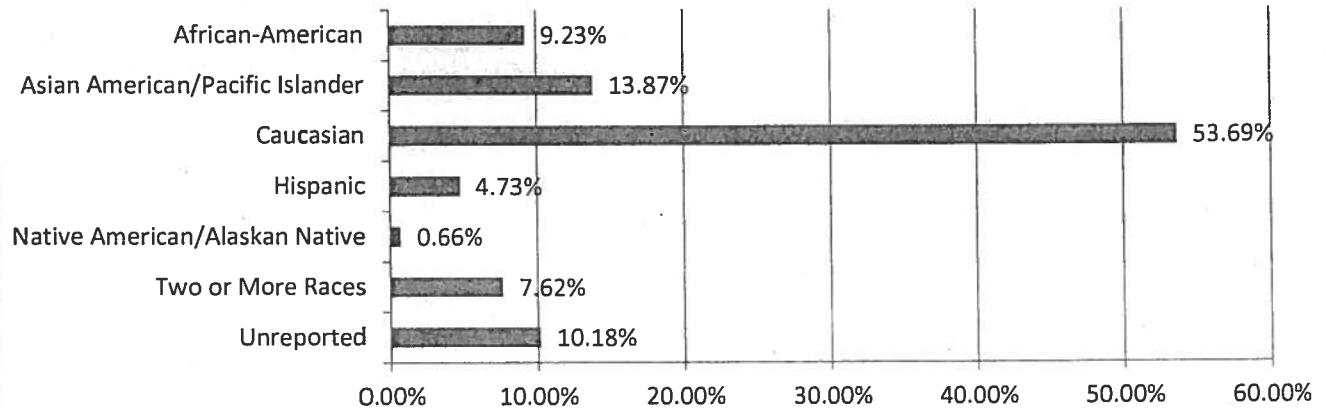
Part-Time & Full Time Faculty Hires



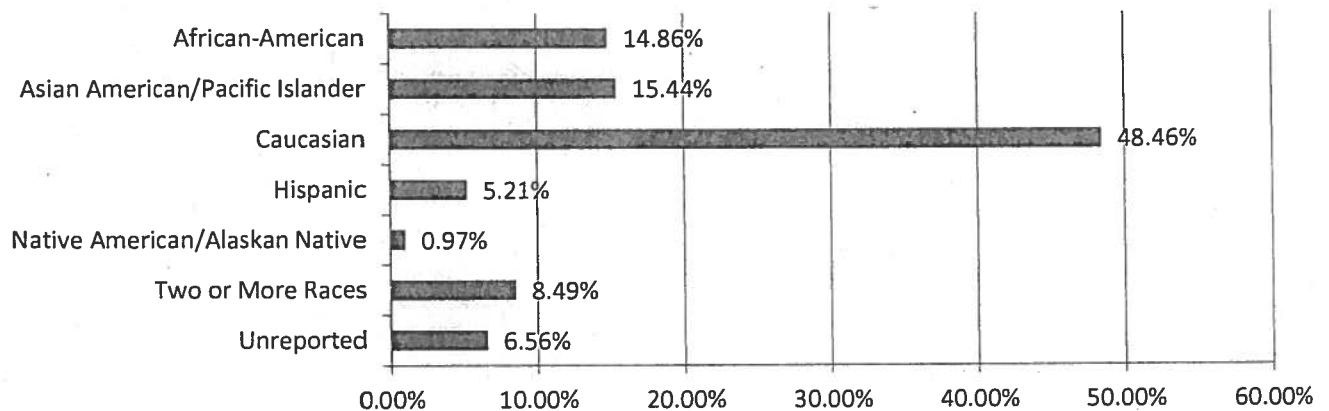
All statistics extracted from online application system (NEOGOV), July 2011-April 2012

Applicant Diversity by College

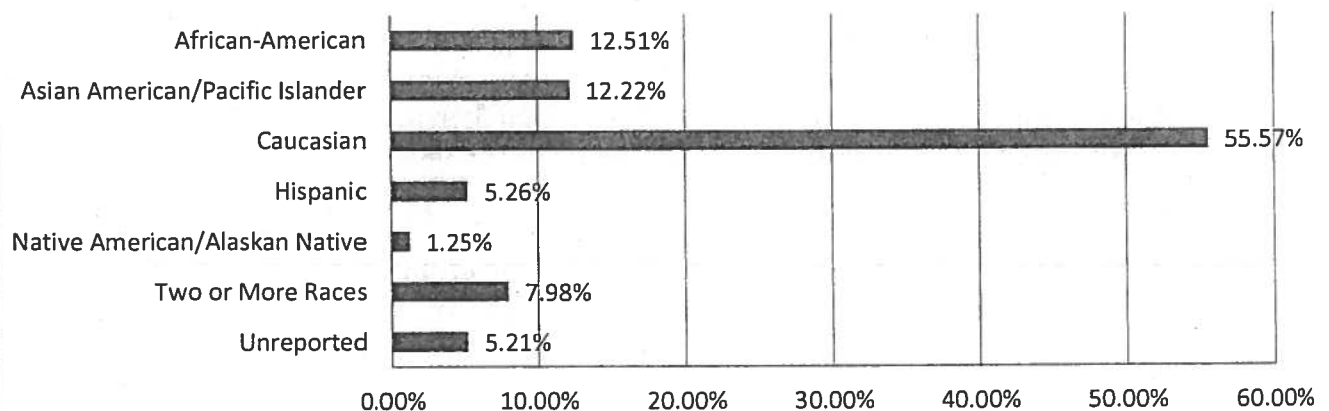
Seattle Central: Race & Ethnicity of 2112 Applicants



SVI: Race & Ethnicity of 518 Applicants

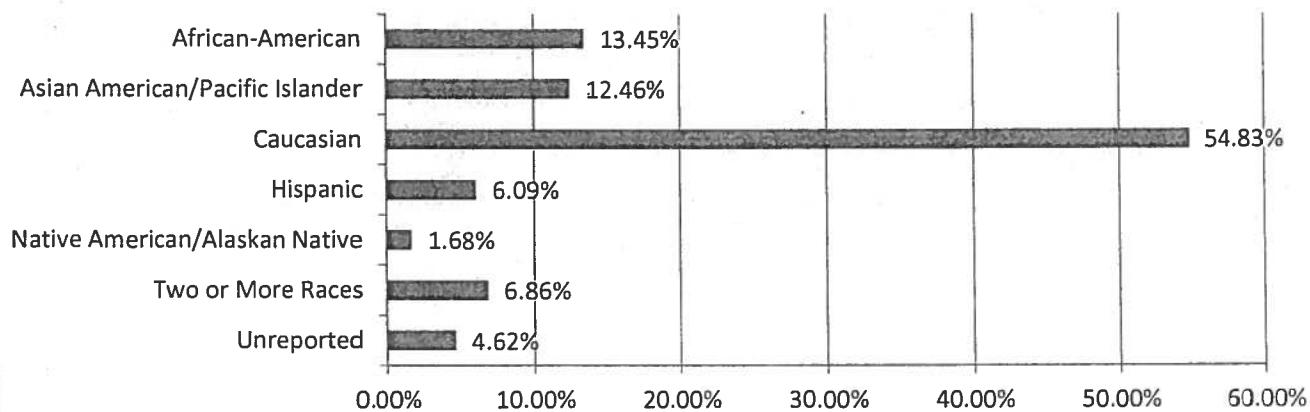


North Seattle: Race & Ethnicity of 1767 Applicants

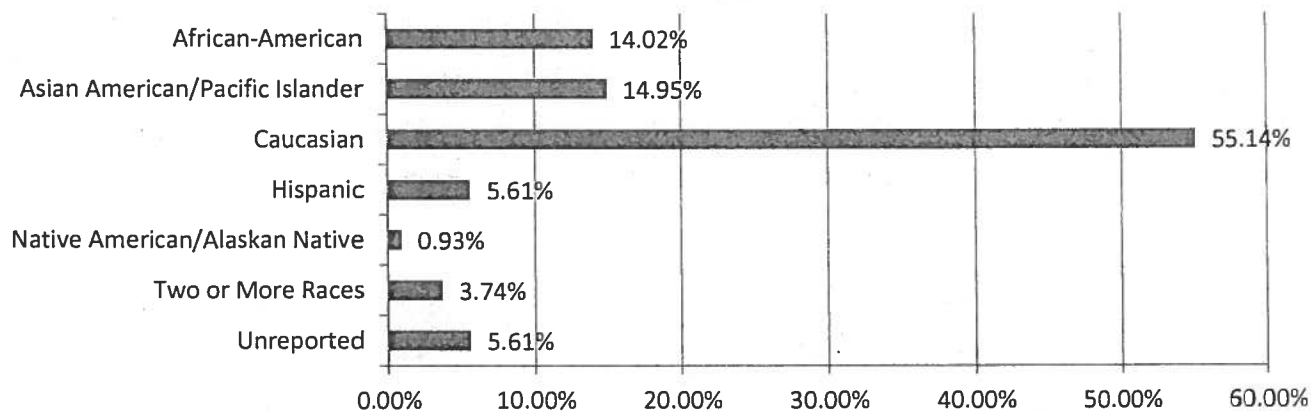


All statistics extracted from online application system (NEOGOV), July 2011-April 2012

South Seattle: Race & Ethnicity of 1428 Applicants



Siegal Center: Race & Ethnicity of 107 Applicants

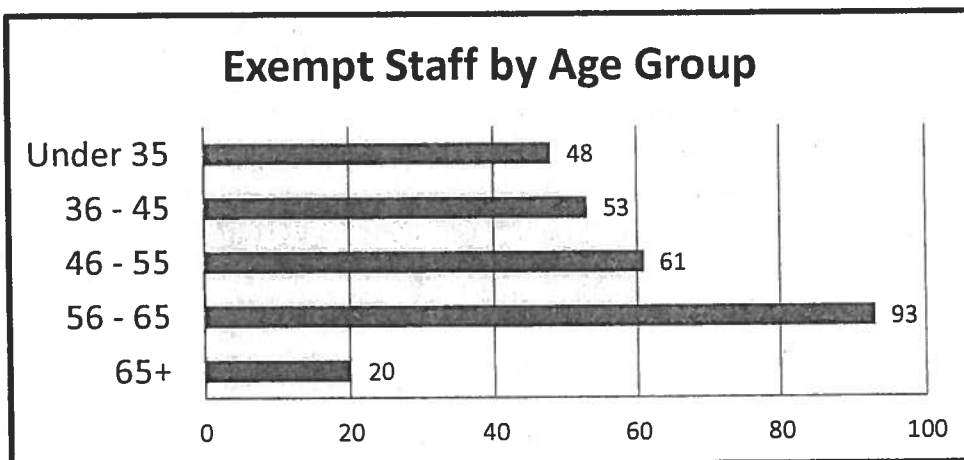
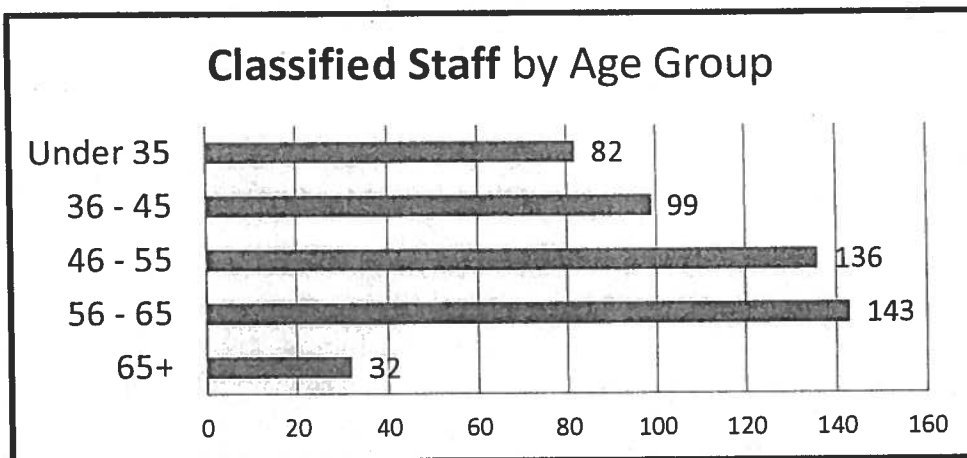
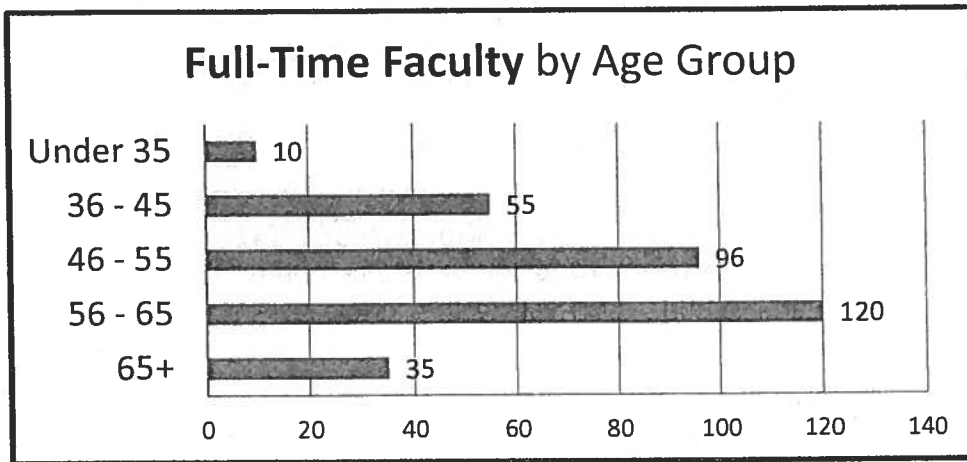


All statistics extracted from online application system (NEOGOV), July 2011-April 2012

Summary of Hiring Statistics:

Based on our statistics, our hiring practices consistently reflect both the community demographics in which we are located, and the student population we serve. Additionally, we are hiring some categories of minorities at a higher percentage than we see in King County including: Asian/ Pacific Islander, Native American, Hispanic, and two or more races. Our African American hiring percentage is slightly lower, which may be related to the two or more races being higher than our community average, and the higher percentage of "unreported".

An Aging (Highly Experienced) Workforce



Assessment of 2011-12 target objectives:

- **Objective:** Improve diversity representation across part-time Faculty.
 - **Assessment:** The needle has moved in all diversity categories for this target; however the percent of change has been small. Improving part-time faculty diversity remains a target.
- **Objective:** Improve Hispanic diversity in non-instructional and leadership categories.
 - **Assessment:** Since July 2011 the percentage of Hispanic new hires is over 10%. As we develop the Recruiting budget for 2012-13 we will be putting a heavy emphasis on more advertising and outreach targeting minority groups, including the Hispanic community.
- **Objective:** Better understand and address the barriers to Native American diversity in the District's workforce
 - **Assessment:** With the release of 2010 census data, we now know that the percentage of the population reporting as Native American in King County has decreased to 0.8%. As our workforce significantly exceeds this percentage, we are assessing whether it should remain a target objective.
- **Objective:** Hold gains in other indicator areas, as identified in 2007— retention as a strategic objective.
 - **Assessment:** While managing costs in response to budget reductions, and attrition in our overall workforce, we have mostly held ground in employee diversity. We need to assess hiring and succession opportunities in areas of operations that have been hit somewhat harder by normal retirements and/or employees opting for the early retirement-separation incentive programs.

Short and long term strategies

- Develop new “pipeline partnerships”, i.e., pilot work evolving between NSCC and UW to increase diversity of part-time faculty hires. Pursue replication at Seattle U with SCCC/SSCC. Funded through president Mitsui's Faculty Diversity Initiatives, NSCC has been the ground breaker for this strategy under the leadership of Dean Peter Lortz. The partnership initially forged between NSCC and the UW Graduate Opportunities & Minority Achievement Program (GO-MAP) is being extended across South and Central as well. (Detailed GO-MAP update on next page).

Detailed Graduate Opportunities & Minority Achievement Program (GO-MAP) Update

Our relationship with the GO-MAP program at the University of Washington continues to strengthen and evolve. What started as a part of the President's Faculty Diversity Initiative at North Seattle Community College is now being practiced throughout the District.

GO-MAP now schedules two site visits at community colleges in the spring and two more in the fall. This year North and South are participating in the spring (May) and Central will have a site visit coming this fall (October). The other fall visit will be at a community college outside the District (Highline). In addition to the site visits, two North Seattle employees (one dean and one full-time tenured faculty) and one part-time faculty from Central, recently attended (April) an "Academic Career Panel Discussion" hosted at the University of Washington. The event offered interested students the opportunity to learn more about teaching at the community college level and provided an open Q&A forum. North Seattle has now identified several part-time faculty members to participate in the Faculty Diversity Initiative mentorship program based on this relationship.

Next Steps:

- The District, particularly South & Central, will begin to recruit graduate students of color from site visits and other GO-MAP related events.
- Early conversations have begun with GO-MAP & Seattle University to discuss a part-time faculty career fair in which the Seattle Community College District will host.

Short and long term strategies (continued)

- Renew and dedicate proactive outreach recruitment and engagement partnerships with respective CBOs, specifically Hispanic and Native American, and diversity advocates across the County.
 - We have been active in our outreach over the last year creating partnership with a number of social media groups (Diverse Jobs in Higher Education, Diversity – A World of Change, Diversity Professionals, National Association of Latino Arts & Culture, Black Art in America) as well as initiating conversations with community based organizations to start to forge some ongoing relationships. Our Recruitment Specialist is currently engaged in the early phases of building a partnership with the Latino Community Fund (LCF)* organization. The Latino Community Fund has over 6,000 members and is connected with most Latino organizations across the state.

*LCF's mission is to improve the wellbeing of Latinos in Washington State, especially those most in need, by supporting local organizations that improve the health, education, community and economic development of the Latino community.

- Enhanced data base management functionality and application through NeoGov for applicant tracking, reporting, and HR diversity dashboard provides us more immediate and accurate access to feedback on our recruitment and hiring outcomes.
 - Recruitment and applicant statistics you see in this report are based on information we are now able to pull from NeoGov. Our reporting will only improve as the system becomes more familiar.
- Drive professional development and succession planning by dedicating an FTE to professional and leadership development, improving employee onboarding and engagement activities to enhance retention,
 - We have committed an FTE to coordinating professional development for exempt and classified staff. This position has also taken point on creation and implementation of a new exempt performance evaluation system and form, which we believe will support both professional development and succession planning.
- Develop “leadership academy” framework for current and emerging leaders for both faculty and administration.
 - SCCD's first Leadership Academy was held in December 2011, with 110+ employees attending. Feedback surveys indicate the session was highly successful with 88% of respondents able to identify useful take-home tools, and 93% recommending the session to their coworkers.

Challenges

Our workforce diversity challenges have not changed significantly over the past five years. Although, for reasons described above, the District is better prepared in this biennium to take on those challenges, we must continue to understand their realities and shape our planning and priorities accordingly. These challenges include:

- Highly competitive recruiting market in which to attract, hire, and retain qualified and “qualifiable” diverse employees both in instructional and non-instructional jobs (shallow pool with lots of fishermen).
- Both perception and the realities of the lack of market competitiveness of state regulated compensation and benefits with those offered in the private sector.
- Fully leveraging our strengths and the aggregate resources and talents we possess as a district to better focus talent management opportunities, succession planning, and professional development across all sectors of our workforce.

Success indicators

SCCD strategies must be designed to mitigate some of the known challenges, and we believe they will if we manage our expectations and resources from both a short-term and a longer-term perspective. Some of the success indicators we would look for include:

- SCCD is a destination employer/educator.
- The “needle is moving” positively in areas of low utilization in workforce diversity.
- High retention and completion rates in the classroom and low turnover in the workforce, especially in its diversity demographics.
- SCCD has strengthened ongoing pipeline partnerships and evolved new ones.
- Improved performance management systems and programs are in place and we are successfully developing and supporting the next generation of leaders among faculty and administration.
- Our benchmark baseline data is exceeded year in and year out.

MEMORANDUM

TO: Board of Trustees

FROM: Jill Wakefield, Chancellor

DATE: May 17, 2012

SUBJECT: Student Success Report – Preliminary Results of South Seattle 13th Year Promise Scholarship Program

Background

This program utilizes three research-based success strategies that make a difference. These include: having a single point of contact for students and partners (called a 13th Year Coordinator); employing student-friendly communication methods (e.g., text messages, Facebook); and offering a Readiness Academy based on a cohort model.

Preliminary results from the Readiness Academy include measurement and tracking of data relative to academic readiness, college enrollment, and quarter to quarter retention. Results so far are positive:

Academic Readiness: Because the Readiness Academy includes a 32-hour intensive “boot camp” for students who place, on the COMPASS pre-test, below college level in either/both math and English, these students have significantly better post-test scores. This year, 51% of students placed into college-level English, and 23% into college math. Those percentages among other SPS graduates were, respectively, 31% and 4%. For the overall South population, those percentages were 42% and 11%. In addition, 40% of 13th Year students increased their COMPASS test score by at least one level.

College Enrollment: This year, after three years in the program, 60.7% of Cleveland High graduates applied to college, compared to only 6.2% in the past. Enrollment at South tripled when the program was expanded to include Chief Sealth High in January of 2011. Promise Scholars now comprise 30% of the South’s recent high school graduates.

Retention/College Success: Due to Readiness Academy interventions, quarter to quarter retention at South has climbed to 90%, compared to 69% for the general South student population. 60% of 13th Year students have returned for a second year, compared to 50% of the overall degree-seeking population at South.

The 13th Year Promise Scholarship Program is proving to be a good model for increasing student completion.

Recommendation

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

Submitted by:

A handwritten signature in black ink, appearing to read "April Jensen". The signature is fluid and cursive, with the first name "April" written in a larger, more prominent script than the last name "Jensen".

Dr. April F. Jensen
Special Assistant to the Chancellor for
Student Success

Transmitted to the Board with a favorable recommendation.

A handwritten signature in black ink, appearing to read "Jill Wakefield". The signature is fluid and cursive, with the first name "Jill" written in a larger, more prominent script than the last name "Wakefield".

Dr. Jill Wakefield
Chancellor

**South Seattle Community College
13th Year Promise Scholarship
Readiness Academy Information**

Student Support Elements	When it Occurs
College 101 Sessions for students and families – what to expect at college and overview of programs	Fall Quarter of Senior Year
Financial Aid (FAFSA) File Completion – information session and hands-on application workshop	January
COMPASS Placement Workshop	February
COMPASS Pre-Test	March
Math/English Boot-Camp (32 hours) for students placing below college level on COMPASS pre-test	April
COMPASS Post-Test	May
Taking Care of Business Field Trip: Registration, advising, ID cards, tour, etc.	May
College Orientation/Summer Bridge - Week-long program focused on classroom success, system navigation skills and personal success	September

In addition to the required elements above, South enlists three research-based success strategies that are making a difference:

- Single point of contact for students and partners (13th Year Coordinator)
- Student friendly communication (text message, Facebook)
- Cohort model for all Readiness Academy activities

Preliminary results from the Readiness Academy have been very positive. As indicated on the Sample Data Report, we are measuring and tracking data relative to academic readiness, college enrollment, and quarter to quarter retention.

Academic Readiness:	13th Year Students	Other Seattle Public School Graduates at South	South's Overall Student Population
Place into College- level English	51%	31%	42%
Placed into College-level Math	23%	4%	11%

- 40% of 13th Year Students participating Readiness Academy increased their placement on the COMPASS test by at least one course level.

- 73% of 13th Year students state the Readiness Academy prepared them for college; 35% said their high school education has prepared them for college.

College Enrollment: The 13th Year Promise Scholarship has been proven to increase college access for recent high school graduates (within one year of graduation). Prior to the 13th Year, only 6.2% of Cleveland High School graduates applied to college as compared with three years after implementation of the 13th Year, where 60.7% of the three-year cohort applied to college. Enrollment at South recently tripled when we expanded the program to Chief Sealth in January of 2011. The promise of a year of tuition-free education has impacted college-going rate in our services area, with the Promise Scholars now making up 30% of the college's recent high school graduates.

Retention/College Success: With the addition of expanded interventions under the Readiness Academy, quarter to quarter retention has soared beyond the success of South's general student population.

- The fall-winter retention rate of the 13th Year students is an impressive 90% compared to the 69% fall-winter retention rate for the general South population.
- 60% of 13th Year students have returned for a second year compared to 50% of overall student degree-seeking population.

MEMORANDUM

TO: Board of Trustees
Seattle Community College District

FROM: Hillery Jorgenson
Student Administrative Council Director
North Seattle Community College

DATE: May 17, 2012

SUBJECT: STUDENT ADMINISTRATIVE COUNCIL BOARD REPORT –Information Only

Student Administrative Council (SAC)

- Applications are out for the SAC positions for the 2012-13 year. Over 4000 letters were sent out to eligible students and many are dropping by to pick up applications.
- The blood drive honoring Cesar Chavez on 4/23 was a big success with around 40 students and staff donating blood.
- Seventeen students and five faculty/staff members attended the annual statewide Students of Color Conference in Yakima from 4/19 – 4/21. Students who reported their experience said that it was an amazing conference where they were at times uncomfortable, always affected, challenged and deeply inspired.

Arts & Lectures Activities Board

- April was a busy month for the ALA board who sponsored the following activities:
 - Wii game day where over 30 students enjoyed playing Wii games in the cafeteria on the big screen throughout the day.
 - An espresso concert with “The Onlies,” a bluegrass band.
 - Speaker Marc Elliot who came to campus as part of the Diversity Lecture Series. Mark has Tourette’s Syndrome and he spoke to a crowd of 70 students, staff and community members about the fundamental lessons he has learned around the importance of tolerance.

Research and Advocacy Committee (RAC)

- RAC sponsored a Day of Action on 4/10 where several community political groups attended and talked with students and staff about their organizations. This activity was part of the statewide College Civics Week event and got otherwise uninvolved students excited about political involvement. Sam Reed, Secretary of State, was slated to speak but had to cancel at the last minute.

Clubs

- The accounting club continued their speaker series with speakers from the industry. Many students are attending these sessions. They also held a recruitment day to get students interested in the club for next year.
- The Asian Student Association held a Bone Marrow registry drive during the blood drive on 4/23 and they were very successful in getting 20 students added to the registry.

MEMORANDUM

TO: Board of Trustees

FROM: Zack Robertson
2011-2012 ASC Chief Executive

DATE: April 27, 2012

SUBJECT: ASC Board Report

Associated Student Council (ASC) Activity

-The ASC's Sustainability Committee organized and hosted a sustainability fair to coincide with Earth Day and celebrate what the committee is calling "sustainability month." In addition to a water tasting challenge to see whether people could tell the difference between tap water and bottled water, numerous sustainability-related organizations tabled in Seattle Central's atrium hallways and informed hundreds of students about the wide range of sustainability and its practices.

-ASC is in the thick of overseeing and administering application process for ASC and the other student leadership boards for next year. ASC received thirty applicants, and the applications for the other boards are still rolling in. With a massive advertisement campaign, this is shaping up to be the largest number of applicants yet.

College Activities Board (CAB) Events

-CAB is helping to organize and advertise many events in the coming month in collaboration with a multitude of student organizations such as the Student Veterans Club, the Black Student Union, PTK, ASC, and others.

-Every year, CAB organizes Unity Fair. It is a massive fair requiring a great deal of coordination, and it provides students and members from the greater Capitol Hill community to get a glimpse at the vibrancy of student involvement on campus, and there are usually big name performing acts to accompany the fair (some in the past have been Blue Scholars, Mackelmore, and Massive Monkeys). The artists are still being narrowed down, but the potential lineup is exciting with a B-Boy crew, a hip-hop band, and a comedian to name a few potentials.

Tournaments and Games (TAG) Events

-Tag hosted a tournaments and games fair exclusive to the student body with the aim of getting more students interested and active in campus sports and unofficial teams in addition to spreading awareness regarding health and wellness and the fact that every student has access to a great on-campus gym with many free classes on available. The

fair also provided a way for TAG to advertise its officer positions which are available for next year, and they event held a sumo wrestling competition with full-on sumo suits!
-TAG is also hosting a week-long basketball tournament starting May 7th.

Student Organizations Resource Council (SORC)

-With the latest ratifications by the ASC, SORC has now reached a record of Seattle Central student organizations with over 100, surpassing last year's record by nearly twenty organizations.
-SORC held a student involvement fair that was completely packed due to the sheer number of clubs represented, and hundreds of students turned out throughout the day to see the wonderful display of extracurricular student activity.

Phi Theta Kappa (PTK) Fall Quarter Main Event

-Seven delegates from ACZ attended the Phi Theta Kappa International Convention in Nashville, Tennessee from April 11th – April 15th. In addition to attending numerous well planned and executed workshops and ceremonies, two members of our team—Jenn Pekol and Hamo Tsang—received international recognition for outstanding service as Phi Theta Kappa scholars.
-PTK has been working all this school year on getting crosswalks on the Harvard side of Seattle Central's Broadway Edison building. Following a great deal of radar gunning of the street traffic, surveying, tallying, and research, the city has deemed our project a priority area for crosswalk creation, and the PTK team is working out the final details.
-PTK is organizing a massive fair trade fair in the same style as the sustainability committee's sustainability fair. The fair will host around two dozen fair trade organizations and will be coupled with documentaries and discussions with speakers such as Molly Moon of Molly Moon's Ice Cream, representatives from Stumptown and Vita Coffee, and a keynote address by Kristen Beifus, Executive Director of Washington Fair Trade Coalition. The fair will bring to light what fair trade means, why it is important, and how students can support the movement and ethically-sound lifestyle choices.

MEMORANDUM

TO: Board of Trustees
Seattle Community College District

FROM: Dante Obcena
President, United Student Association
South Seattle Community College

DATE: May 17, 2012

SUBJECT: United Student Association (USA) REPORT –INFORMATION ONLY

Student Government Election Process for 2012-2013

The USA has been conducting outreach to promote the eight positions up for spring elections. Vivian Nguyen, the election chair, and her committee have lead several election information sessions with thirty students in attendance. Elections will be held in May during a Civics Week event.

Community Service Awareness

Twenty-three non-profit agencies were in attendance at the 4th Annual Non-Profit Volunteer and Internship Fair held on April 10. Over two hundred and fifty students learned more about these local organizations. PTK also held a series of volunteer service events this quarter, partnering with the White Center Food Bank, Delridge Neighborhood Clean-up, and the West Seattle Senior Center. On April 21, another group of students volunteered with Earth Corps for the 7th Annual Duwamish Alive Earth Day event at the West Duwamish Greenbelt/ Pigeon Point Park adjacent to SSCC.

Trayvon Martin Town Hall Forum - April 5

The Office of Diversity and Retention offered a town hall forum on the controversial death of an African-American teenager Trayvon Martin. Faculty, staff and students shared their thoughts on this issue that had been categorized as a racial profiling case. USA and TRIO promoted El Centro De La Raza's "Know Your Rights with the Police" workshop. Participants learned essential tools and skills for protecting their rights and staying safe when dealing with law enforcement.

Queer Student of Color Conference - April 13-15

Five students and two SSCC staff attended Portland State University's 2nd annual Queer Students of Color Conference, which focused on the many issues and struggles of the LGBTQ

student of color populations in completing their education. A variety of workshops were offered which included coming-out stories, parallel struggles of transgendered and undocumented students, and redefining the meaning of an ally. USA President Dante Obcena and South Puget Sound Community College student government leader Matthew Shrader presented about the successful campaign adding LGBTQ demographics data gathering for community and technical colleges.

Events on Campus

Shaw Osha's "backscatter" exhibition – April 2- May 2 (Art Gallery)

Christian Club Easter Egg Hunt – April 6 (Club Center)

Safe Zone #4: Race/National Origin – April 12 (Office of Diversity and Retention)

Yom HaShoah – Holocaust Remembrance – April 17 (Office of Diversity and Retention)

Earth Day with Nature Consortium – April 21 (PTK)

Student of Color Conference, Yakima – April 19-21 (Student Life)

African Community Engagement – April 26 (Cultural Center)

Spring Dance – April 27 (Club Center & USA)

USA Goals for 2011 – 2012

- To continue advocating for low income students with basic needs
- To foster a college climate of academic success
- To increase student engagement with campus events and civic duties
- To assure the inclusion of all student populations in data gathering & USA programming efforts
- To partner with existing campus sustainability programs by creating student-focused and student-funded programs



OFFICE OF THE CHANCELLOR

MEMORANDUM

TO: Board of Trustees

FROM: Jill A. Wakefield
Chancellor

DATE: May 17, 2012

SUBJECT: Chancellor's Report - Information Only

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Congratulations to Trustee Albert Shen, who was honored as the 2012 Washington State Small Business Administration Minority Champion of the Year. Trustee Shen owns Shen Consulting, Inc., a project planning, design, and construction management company. He was recognized for his business success and his work on initiatives that benefit the Asian and Pacific Islander community, including service as a state Commissioner and co-chair of the Economic Development committee; hosting a White House Business Council Roundtable between minority-owned businesses and Obama Administration officials; and volunteer work with the Seattle Chinatown International Preservation Development Authority. Thanks also to Trustee Shen for highlighting our colleges and his role on our Board during his remarks at the April 26 event at the Museum of Flight.

Seattle Higher Education Council. On April 13, I participated in a meeting with President Michael Young of University of Washington, Father Steve Sundborg of Seattle University, and Dr. Phil Eaton of Seattle Pacific University. We are exploring ways to work together to promote higher education in Seattle.

Meeting with Mayor Mike McGinn. On April 25, I attended the first one-on-one meeting with Mayor McGinn. A series of meetings has been scheduled. The meetings were initiated by the Mayor, the intent was to talk about collaborations between the city and higher education, especially Seattle Community Colleges.

Education, Equity and Shared Prosperity. I served on the panel hosted by Leadership Tomorrow to discuss "Education, Equity and Shared Prosperity." The panel members included Rafael Del Castillo of Seattle Girls School, and Rosalund Jenkins of the League of Education Voters. Solynn McCurdy, Community Engagement Director with STEM served as the moderator, and Jacobson Jarvis, Chair of the Alumni Leadership Committee, kicked off the panel with a welcome and introductory speech.

State Budget. We are planning for the year ahead, following passage of the supplemental state budget in the final hours of a special session of the legislature. It is clear that state legislators heard our message about the value of higher education to students, communities, and the economy and they preserved funding this year so we can continue to meet those needs. Last fall, we were expecting a 13% reduction. With the hard work of many members of the college community, the legislature realized the dramatic impact of

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continued budget reductions. We expect this year's cuts to be closer to 1.5% (\$800,000 to \$1 million). This is from the budget the legislature passed at the beginning of the biennium (2011-2013).

We were especially pleased that \$26 million Technology Center remodeling project at North was included in the final budget package. The project will provide more than 350 construction-related jobs for our community and the finished Center will house new biology and science classrooms and labs and a new integrated learning center for students.

After so many cuts in recent years, this budget is a step in the right direction. While we continue to be challenged by the economy, softening student enrollments, and the impact of tuition increases, I am confident that by working together, we will be able to address these challenges as well.

We were invited to participate in the Seattle Times "Greater Good" campaign to reinforce the impact of higher education in the region. At the conclusion of the session, we were able to take advantage of an opportunity to advertise the value of our colleges to Times readers and to and raise our profile for opinion leaders and potential students.

Interim Legislative Agenda. We are now building an Interim Legislative Agenda and Calendar in response to requests from legislators on topics of their interest and concern. Also, we began a series of meetings this month between our district and key members of the Higher Education Committee. We are also building our case for capital projects at both Seattle Central and South Seattle and Central for the 2013 session.

Pathways to Careers - Opportunity Nation Update. We met with representatives from the City's Office of Economic Development to discuss the kick-off event for the Pathways to Careers Initiative at our Opportunity Nation event that had been scheduled for this spring. We agreed to postpone the event until September to accommodate the schedule of the Mayor and leaders in the business and civic community. Costco co-founder Jim Sinegal will be a keynote speaker. The Opportunity Nation organization is working to attract national figures to the Seattle "Opportunity Summit" event.

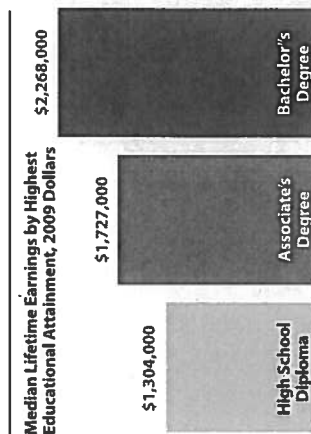
College Bound Scholarship Students. As part of the Community Center for Educational Results work to facilitate direct high school to college transition of low-income students in the *Road Map* project, the Gates Foundation requested that we prepare a proposal to provide orientation and academic support for College Bound Scholarship seniors. A district-wide proposal was submitted on April 30.

SCCtv Emmy Telecast. Seattle Community Colleges television operations provided streaming coverage for the Northwest Emmy Nominations event in April and will also stream the June 2 Awards event from the Snoqualmie Casino.

The station has launched a new series, *In the Dungeon with Professor Fred*, with the popular SCCtv figure, "Professor Fred," who interviews the "heroes of schlock" for the program. Guests include regional celebrities Barry Curtis of the Kingsmen and clay animator Bruce Bickford.

What's more expensive than college?

Not going to college.



The College Payoff - Education, Occupation, Lifetime Earnings, Anthony P. Carnevale, Stephen J. Rose and Ian Chish, The Georgetown University Center on Education and the Workforce 2011

Over a lifetime, the average community college graduate earns \$423,000 more than someone with a high school diploma—and a bachelor's degree adds another \$541,000 in earnings.

The Seattle Community Colleges transfer more students to Washington four-year colleges and universities than any other college. These students are making a smart investment in affordable education and small class sizes by starting their college education with us.

Seattle Community Colleges Central | North | South | SVI

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MEMORANDUM

TO: Board of Trustees

FROM: Carin Weiss, Vice Chancellor *Carin Weiss*

DATE: May 17, 2012

SUBJECT: Vice Chancellor's Report – Information Only

Sustainability on Seattle's College Campuses – Seattle City Council

The Seattle Community Colleges were invited to present at a Sustainability brownbag convened by Seattle City Council President Sally Clark. The University of Washington and Seattle University also participated. Linda Chauncey, Culinary Dean at Seattle Central, and I presented information on green and sustainable programs at our colleges focusing both on operations and curriculum. Councilmembers Sally Bagshaw, Mike O'Brien, Jean Godden, and Nick Licata also attended. The session was recorded and shown on the Seattle Channel.

Worker Retraining FTES for 2012-2013

The Seattle Community Colleges were allocated 1,043 FTES for Worker Retraining for 2012-2013. This is 20 fewer FTES than we were allocated last year; however, they are considered "planning" numbers. It is possible that additional FTES could be made available later, but it is not guaranteed. The FTES were allocated to the colleges based on performance over the last two years, resulting in slight increases for North, Central and South, and a decline for SVI.

Sustainability Retreat

The Spring 2012 Sustainability Retreat will be held on May 10. We will hear from the keynote speaker Denis Hayes. Speakers from the University of Washington and Seattle University will also participate. More than 50 participants, including students, from our colleges will attend and discuss how to strengthen and build on our sustainability successes.

Washington District VI
1500 Harvard Avenue
Seattle, WA 98122
206.934.4100
Fax 206.934.3883
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MEMORANDUM

TO: Board of Trustees

FROM: Kurt R. Buttleman 

DATE: May 17, 2012

SUBJECT: Vice Chancellor for Finance & Technology Report – Info. Only

New Executive Director of Financial Planning & Services

Please join me in welcoming Dawn Vinberg to her role as Executive Director of Financial Services & Planning and to the Siegal Service Center.

Dawn has a background in finance and budget with over 15 years of finance experience in nonprofit organizations such as healthcare, grant-making foundations, and higher education. She has a Bachelor of Science dual major in Business Management and Economics and previously worked as the Business Services Director at South Seattle Community College. Since then she has been managing operations' projects and medical reporting projects for healthcare entities. Both as a consultant and a project manager Dawn has implemented new systems, project managed workflow changes, generated open communication forums for stakeholders, and improved client-facing reporting systems. Dawn is open to new ideas, willing to listen and learn and is looking forward to implementing some innovative projects throughout the District.

The Advisor Dashboard Portal (ADP) & Degree Boost Applications

Pac Lay has customized these applications for our district and are now ready for use. ADP is a web based portal providing a snapshot of student data for review and action by college advisors. Degree Boost provides a report on students that have completed or are close to a degree. Kim Manderbach/Diane Coleman are leading the Student Services groups on use and training district wide.

Nelnet/FACTS Automation

Michael Shaw & Michael Lock have worked with SBCTC-ITD and an outside vendor, Speedware, to automate the manual processes involved in enrolling students in the deferred tuition program. The process analysis is complete and now Speedware will begin programming the enhancements starting May. Completion date, late July/early August.

Banking RFP

In the next couple of months, we will be developing a Request for Proposal for district-wide banking services. I will be leading this effort and am in the process of gathering information and forming an evaluation committee.

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MEMORANDUM

TO: Board of Trustees

FROM: Paul T. Killpatrick
President

DATE: May 17, 2012

SUBJECT: President's Report – Information Only

STAFF NEWS

Anthony Bursi has joined the Public Information Office (PIO) as a part-time Communications Specialist. Anthony holds a Bachelor of Arts degree in English/Creative Writing, with minors in French and Creative Media Studies, from Whittier College. In addition to serving as our new part-time Communications Specialist, he continues to work as the Marketing Specialist for OfferUp.

Janet Grimley also joined the PIO as a part-time Writer/Editor. Janet is the former assistant managing editor at the Seattle Post-Intelligencer. She is also a recent Seattle Central grad – she earned a Web Design certificate in 2010 and worked last year with the District PIO office as a social media strategist.

Courtney Strand is Seattle Central's new web content editor. Courtney has been a professional writer/editor for 12 years. Her work has appeared in InStyle magazine, Eddie Bauer catalogs, About.com, and AOL.com. Courtney will be working closely with Shelly Becker, web manager, and the Public Information Office in helping develop content for Seattle Central's website.

President Killpatrick receives 2012 WAPED Achievement Award

The 2012 Washington Association on Postsecondary Education and Disability (WAPED) Achievement Award was presented to Dr. Killpatrick in mid-April. The award is for technical and/or professional achievement in promoting awareness in issues of education of persons with disabilities. The Awards Committee commended Dr. Killpatrick for the leadership he has shown in supporting student veterans at Seattle Central.

ACCREDITATION VISIT – May 16 -18

Seattle Central had a good visit from the NWCCU accreditation evaluation team. They met with various different individuals and groups throughout the college. The preliminary findings they shared included six commendations and four recommendations – two related to budgeting, one related to assessing college-wide student learning outcomes, and one related to selecting meaningful indicators. We will

receive a draft of their evaluation report in the near future. President Killpatrick will attend the meeting with the NWCCU Board of Commissioners in July 2012 as part of the regular accreditation process. Our next Year One Self-Evaluation Report for the new accreditation cycle is due February 2013.

CAMPUS EVENTS

Commercial Photography program raises over \$6,000 at student auction, April 7

The Commercial Photography program raised over \$6000 in auctioning student work at their April 7th fundraiser. Proceeds will go toward costs of their annual Port Townsend photo shoot trip, May 6-13.

Sunday Broadway Farmers Market begins second year

The Farmer's Market started April 22, and lasts until December 23, making this year a much longer market season, which is a testament to the success of their new location along the Broadway side of the main campus building.

Library to celebrate 2012 Excellence in Academic Libraries Award, May 7, 3-4pm

The library will be celebrating its selection as the recipient of the 2012 Excellence in Academic Libraries Award on May 7. Seattle Central's library, winner in the community college division, was chosen for its team support for student learning through innovative information literacy offerings. The Seattle Central library will receive \$3,000 and a plaque, which will be presented at a May 7 award ceremony at 3:15pm in the library.

Reminder: Apparel Design grand launch event, May 11, 6-9:30pm

The Apparel Design program will launch its new image, name and logo at the New Look Fundraiser, May 11 from 6-9:30 pm in the Apparel Design program classrooms and atrium. Special alumni guest and keynote speaker for the evening is Ken Downing, senior vice president and fashion director for Neiman Marcus and Project Runway All start guest judge.

Seattle Central will become a member of Partners for Veterans Supportive Campuses, May 23, 2pm

On May 23, Seattle Central will be signing a Memorandum of Understand (MOU) formalizing the college as a member of the Partners for Veterans Supportive Campuses. First Gentleman Mike Gregoire will be a signatory to the memorandum and will be present at the ceremony. Senator Patty Murray has also been invited to attend.

Fifth Annual Spring into Central Open House, May 24, 2:30-4pm

Potential students and their families will have the opportunity to learn about Seattle Central's array of educational and career training programs at the 5th Annual Spring into Central open house, May 24. Staff and faculty representatives will be on hand to answer questions and provide valuable information.

First Annual Tournaments and Games Fair

On Friday, April 27 from 12– 5pm, the Seattle Central Tournaments and Games (TAG) Team will host a day filled with sports and games activities in the Mitchell Activity Center. There will be sumo wrestling competitions, a dodge ball game of students vs. staff and faculty, tug-of-war and much more!

Unity Fair: a celebration of Seattle Central's diversity and student accomplishments, May 24, 10-4pm

On May 24, the South Plaza will be filled with students enjoying the annual Unity Fair, a multicultural, student-organized fair that celebrates diversity and student accomplishments of the year. The event includes bands, performers, presentations, games, and more.

Portfolio Shows in June

The Apparel Design Final Line Showcase, *Dress Code*, will take place from 9:00am to 8:00pm, Tuesday, June 12th at Seattle Central (lower atrium area, Harvard Ave entrance). An opening reception for the Graphic Design, Photography and Publishing Arts portfolio shows is Wednesday, June 13, 4:00 to 8:00pm in the Creative Academy fifth floor program facilities. Portfolios can also be viewed at the Creative Academy Open House, Thursday, June 14, 11:00am – 7:00pm. The Annual Film & Video Showcase will show at 6:00pm on June 14 at the Egyptian Theatre.

PROGRAM UPDATES

Pathways to Careers

The Pathways to Careers project is alive and well in the Business Information Technology program, as the cohort is in the middle of its third and final night/weekend cohort. We expect 5-6 students to receive the BIT Certificate as well as the three short BIT certificates at the end of the year, and many of the students in the cohort plan to move in to the second year and go for their AAS-T in BIT.

In IT Programs, we are rolling out our new classes in summer and fall for Mobile applications and are revamping our Web programs as well, updating curricula and integrating with the Creative Academy for some of the higher-level Web design coursework that involved mobile UX/UI applications and Interactive Media.

Capital Projects/Maintenance

- The Atrium upgrade is now complete. The street pole lights were removed and new overhead lighting installed.
- Over Spring Break, the carpeting and flooring in the Library was replaced. The new carpet tile will allow stained areas to be replaced on an ongoing basis.
- The domestic water supply was separated from the fire sprinkler lines. Removal of old galvanized pipe with new copper lines will help to improve water quality. Upgrades to the water supply system will continue over the next several months.
- The Wood Construction Center project is continuing with Phase I nearing completion. Occupancy of the new building is being scheduled for mid-June

Seattle Vocational Institute

On April 19-21, students from Central and SVI, Kenneth Young, Dean of Student Services and Portia Carter, Director for Student and Community Affairs traveled to Yakima, Washington for the 22nd Annual Students of Color Conference. Over 500 students from community and technical colleges throughout the state of Washington participated in the conference. The conference was a huge success and SVI was represented well by the ten student representatives.

Lucky Seven Grant Received

SVI received their largest single donation of \$52,000 from the Lucky Seven Foundation. The funds have been designated to help students and graduates pursue educational and industry related certifications. Students who meet the perimeters outlined by the committee will receive financial assistance with fees for Basic and Transitional Studies, GED, ESL and Adult learners will be able to apply for fee waivers.

North Seattle Community College

Excelling in Teaching and Learning ▪ Advancing Student Success ▪ Building Community

Office of the President

TO: Board of Trustees
FROM: Mark Mitsui, President
DATE: 5/17/12
SUBJECT: President's Report – **Information Only**

Strategic Plan: Core Theme Benchmarks

Vice President O'Keefe and Jack Bautsch will be visiting each instructional division during spring quarter to share with faculty the Advancing Student Success benchmarks that lie at the heart of our strategic plan. We have set specific targets for retention, progression and completion (to reduce and eventually eliminate disparities in completion between student groups).

Excelling in Teaching and Learning

Faculty Development

The NSCC Teaching and Learning Center offered several faculty development events in April, including a new faculty orientation, an online workshop via ANGEL, a workshop on creating Web-based Lessons with Softchalk, a writing institute, and ongoing programs to support new and experienced faculty.

eLearning Activities

North's e-Learning Support Center is expanding its facilities. Faculty are assessing the adoption of open educational materials to reduce student costs. Seven faculty conducted reviews of the finalists for the state's new learning management system. Nine campus members attended the National Tegrity Users Conference, bringing back ideas for use of lecture-capture technology and mobile devices.

Maureen Nutting Honored by Madigan Army Medical Center

Madigan Army Healthcare System in Tacoma honored Dr. Maureen Nutting, history faculty, for her advocacy for women's rights. She was guest/speaker during the 32nd Annual National Women's History Month observance in March.

Molly Tennebaum Reads

Poet, musician and part-time English faculty Molly Tennebaum read from her latest book, *The Cupboard Artist*, at University Bookstore on April 24.

Advancing Student Success

Emergency Assistance

The emergency program provides temporary financial resources to students. We have served 180 students this year with \$78K and anticipate awarding another \$20K spring quarter. With AFS funds we created a completion scholarship program, assisting 12 students otherwise unable to fund their final quarter.

10th Annual Passport to Success Celebration Dinner

Our annual fundraiser, "Passport to Success," took place April 29, with dinner featuring NW fusion cuisine, our famous Dessert Dash, and some amazing auction items. All proceeds support NSCC students.

College Bridge Scholarship

The new College Bridge pilot scholarship will be in place beginning in the fall. This scholarship will assist ESL students who are completing their ESL levels of coursework and who are ready to try a developmental English class, thus supporting their transition to college-level work. The NSCC Ed Fund will provide scholarship funds to cover the tuition costs for the ten-credit English 097/098.

Technology Building Funded

North's Technology Building Renovation project was incorporated into the Jobs Now bill and funded for this fiscal year. This \$23.5 million, 45,000 square foot project is shovel-ready, and construction could start as early as next fall. It is anticipated that this project will generate approximately 370 construction-related jobs. The Technology Building Renewal will provide a center for Human Biology and Science, a new integrated Learning Center, and student gathering spaces.

Award-Winning Alumnus

North alum Chris McRae (2011), currently enrolled at UW Bothell, was awarded both the Mary Gates Research Scholarship and the 2012 UW Edward Carlson Leadership Award. Chris' presentation was "Building a Supportive Learning Community: Developing Best Practices for Veterans in Higher Education." Chris was also selected to attend the Opportunity Nation Summit in New York.

Building Community

Opportunity Council Breakfast

As part of our core theme of building community, I hosted an Opportunity Council meeting on March 27 — a breakfast meeting focused on developing strong relationships and building partnerships with our friends in the North Seattle neighborhoods through sharing about initiatives in progress and laying the groundwork for future cooperation. More than 50 people attended, including numerous representatives from the North Seattle area, North employees and State Senator David Frocht. Representatives from the City Department of Neighborhoods reviewed the effort to prevent "summer slide" for students at Northgate Elementary School and support Northgate Middle College.

NSCC Partners with Vaupell

Vaupell Northwest Molding and Tooling, a subcontractor for Boeing based in Ballard, opened a new satellite facility. At the open house for the new facility on April 11/12, the company recognized NSCC for providing customized job skills training for employees, which was an important element in their expansion.

STARS Breakfast — A Great Success

STARS (Staff Representatives) and the President's Office invited all campus employees to an all-you-can-eat breakfast, served by the Executive Team on April 18. Eighty-five employees attended.

Veterans MOU Ceremony

North was the 11th of 34 community colleges to sign the Partners for Veteran Supportive Campuses Memorandum of Understanding on April 25. About 65 people attended the event, 25 of whom were student veterans. I participated in the signing presentation with John Lee, director of the Washington Department of Veteran Affairs, and First Gentleman Mike Gregoire. A commemorative coin was given to each veteran in attendance.

Student Faculty Panel Discussion

We had a thoughtful discussion among students and faculty at a panel discussion on April 25. The Student Research Advocacy Committee (RAC) and the Office of Institutional Effectiveness initiated the event. The dialogue focused on ways to increase student/faculty interaction.

Campus P-Patch

The Sustainability Office held its second NSCC P-Patch design charrette, hosted by landscape architects, LA Studios, the evening of April 25. Students, staff, faculty and community members helped plan the next community garden in the area and the only P-Patch on state land.

Marc Eliot Diversity Lecturer

Marc Eliot has spoken to hundreds of groups and organizations, using his own story of living with Tourette syndrome and his triumph over handicaps, to help individuals find their own path to tolerance. He spoke at North on April 25 — *What Makes You Tic?* — as part of the Diversity Lecture Series.

Collaboration Day

On April 27, the Spring Quarter Collaboration Day schedule featured an all faculty meeting and program review drop-in lab, as well as presentations by exempt, faculty and staff facilitators on becoming cultural allies and working collaboratively on important matters that require joint effort.

Tracy Woodman Receives Leadership Award

Tracy Woodman, North's director of grants, recently received a 2012 International Exemplary Leader Award from the Chair Academy, an organization committed to exemplifying the best practices of organizational leadership.

Commencement 2012

President Obama's Cabinet Secretary, Mr. Chris Lu, will be North's keynote speaker and will bring greetings from the President to the class of 2012. Many submitted student stories that will be incorporated into his presentation.

SOUTH SEATTLE COMMUNITY COLLEGE

Office of the President

MEMORANDUM

TO: Board of Trustees

FROM: Gary Oertli, President

DATE: May 17, 2012

SUBJECT: PRESIDENT'S REPORT – INFORMATION ONLY

Staying Connected on Campus: On April 10, I made my quarterly visit to South's United Student Association meeting where I enjoyed interacting with our student leaders. On a related note, on April 19, I hosted the first of two spring quarter open forums that provide the campus community the opportunity to address issues of interest.

Start Here, Stay Here: On May 7, we gathered to honor those who have reached milestones in their careers at South and the Seattle Community Colleges. A total of **1225 years** of service were represented by the 5, 10, 15, 20, 25, 30 and 40-year veterans.

South Welcomes Faculty & Staff:

- Bob Glatt, dean for Hospitality and Service Occupations – Bob comes to South after 15 years with the Yosemite Community College District in Modesto, California, where he designed, developed, and implemented their accredited degree and certificate culinary arts program. His industry experience includes training as a chef, certification from the American Culinary Federation, and employment both as a chef and as foodservice manager. He also has a Bachelor of Science in Agricultural Management, with a minor in wine and grape production.
- Steve Morgan, director of Facilities and Plant Operations – Steve has 38 years of facilities and maintenance knowledge and experience. For the past 10 years, he has served as the director of Facilities, Planning and Management at Monterey Peninsula College in Monterey, California, where he managed college facilities, maintenance and construction, shipping and receiving as well as college mail.

Friends of Scholars: Student achievement and financial generosity were celebrated at the South Seattle Community College Foundation's 31st annual Friends of the College Dinner held in the Brockey Center on May 3. Foundation supporters saluted student and faculty achievement, and scholarship recipients had the chance to publicly thank donors and others who helped them reach their educational goals. The Foundation awarded \$56,000 to 25 students in the winter quarter scholarship round. In addition, nearly \$9,000 in faculty grants was awarded.

Keeping It Clean: Automotive Collision instructor Steve Ford was featured in a March 27 KIRO Newsradio segment, “Why you don’t need that frilly car wash.”

I joined South’s Business Club students and advisor Larry Angel on Sunday, April 22, for their monthly 16th Avenue Street Clean. The students spend several hours picking up litter on both sides of the street that runs in front of the college. In addition to community service, the club supports business students by offering transfer workshops and hosting guest speakers, including South grads who have continued to the UW Foster School of Business.

SkillsUSA: South hosted 60 high school students from around the state on April 13, as they competed for top honors in the SkillsUSA Washington state championships. Their knowledge and skills were put to the test in four hands-on competitions in automotive maintenance technology and collision repair. The competitions were organized by South instructors and program assistants, with more than 30 of our students serving as judges. Our industry partners Snap-On Corporation, Dupont Performance Coatings, and PartsChannel, Inc. generously donated tools, materials, and equipment.

Holy Week of Giving, Batman! Our employees go to bat for our students! South’s resident superhero (and Security manager) James Lewis was called via Bat Phone to pick up pledge forms during our annual Employee Giving Campaign’s Week of Giving April 16-20, that raises money in support of the South Seattle Community College Foundation. Preliminary reports indicate that employee donations will surpass the \$33,000 raised last year.

Budget Process Begins: Our annual budget process is in full swing. Presentations by Instruction, Administrative Services, Student Services, and President’s Direct Reports (or “orphans”) took place on April 26 and May 2 at the College Council. These presentations are open to the entire campus community and offer the opportunity for everyone to listen, question, and make recommendations. The College Council will review feedback and make recommendations to the president. The process continues our long-standing commitment to transparency and inclusion.

In Transition: I addressed participants and our community partners at the 8th annual Community Partnership for Transition Services (CPTS) Transition Resource Fair held on March 30 at our NewHolly Campus. Under the leadership of Joe Garcia, this is the college’s 13th year providing second chance opportunities to adults in transition from prison/jail. Since the 1999-2000 academic year, we have served over 7,000 clients; of those, 58% joined the workforce and 76% have remained out of jail/prison.

Welcomes: It was my pleasure to welcome the Seattle Port Commission to our Georgetown Campus on April 24. The Commission was at Georgetown in conjunction with meetings of the Manufacturing Industrial Council (MIC). I also enjoyed giving the opening welcome at South’s annual Classified Staff Development Committee (CDAC) retreat on May 4 and 5, where I also participated in a breakfast discussion.

Wine News: Graduates of the Northwest Wine Academy continue to do well. Rolling Bay Winery’s 2008 Manitou Red (alum Alphonse de Klerk) was named one of the “10 Best New Washington Wines of 2012” by Seattle Magazine.

AANASI News: We received word that our AANAPISI-Part F grant has received full funding of \$399,641 for 2012-13. South is excited about our new partnership with the National Commission on Asian American and Pacific Islander Research in Education (CARE) in the Partnership for Equity in Education Through Research (PEER) project. The goal over the next three years is to position South as a leader among minority-serving institutions to help further college completion efforts. Access and success will be enhanced by major scholarship support provided through APIASF – 50 South students will be awarded one-time scholarships for 2012-2013 in the amount of \$2,250 per student. Another key component will be a study of scholarship recipients to understand the financial needs of low-income AAPI students and the impact of scholarships on persistence, degree attainment, and transfer rates.

GreenLight: The Georgetown Campus participation in Project GreenLight (part of the federal Pathways Out of Poverty grant to give young adults training and certifications in construction, trades, and green industry) was a resounding success. South delivered all of the cohorts for Green Manufacturing, SODO, Inc., weatherization training, and Clean Edison Deconstruction. We exceeded goals of participants served, participants starting and completing training, and participants receiving certificates. Out of the 491 participants served, over half of them received training at South.

League Literary Winners: South students Sarah E. Wong and Gilbert Tucker won First Place and Honorable Mention, respectively, in the Personal Essay category in this year's League for Innovation Literary contest. Sarah and Gilbert will receive their awards Thursday, June 14, at North Seattle Community College, and are now entered into the national competition.

Students of Color Conference: South was represented by 19 students and advisors at the 22nd Annual Washington State Students of Color Conference held in Yakima, April 19-20. The event brings together more than 700 students from the state's community and technical colleges and four-year institutions. It provides an exceptional opportunity for students to develop stronger academic and leadership skills and to explore multicultural issues in higher education with other students, staff, and faculty.

Time to Smell the Roses: Four Landscape Horticulture students passed the very difficult Certified Professional Horticulturist exam that was given at South March 21. The exam is administrated by the Washington State Nursery and Landscape Association, and the credential demonstrates a high level of professional excellence.

On May 4, South's Landscape Horticulture and Continuing Education programs hosted "Creating Rain Gardens: Capturing the rain for your own water-efficient garden," presented by noted author Cleo Woelfe-Erskine.

New and long-time volunteers participated in another Cohort Day at South's Arboretum on May 12. In addition to the clean-up, new geraniums were planted in the Acer Garden. Community volunteers were joined by and members of the college's Phi Theta Kappa chapter, Students for Sustainability, and United Student Association.



A Union of Professionals

AFT Seattle
Community Colleges
Local 1789, AFL-CIO

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F: 206/287-5524
<http://wa.aft.org/aftseattle>

An affiliate of
AFT Washington,
American Federation
of Teachers, AFL-CIO



DATE: May 17, 2012
TO: SCCD Board of Trustees
FROM: Karen Strickland, AFT Seattle President *KS*
SUBJECT: Monthly report

Dear Trustees,

First of all, I'd like to thank you and the Chancellor for your response to the community in re: to the proposed changes to the WAC governing the expression of free speech on our campuses. As was made abundantly clear in the testimony of faculty, students and community members, our colleges play a vital role in promoting democracy and in empowering our residents. Not only do we provide a practical path to possibilities, but our campuses and the events that occur on them represent a symbolic path as well. I appreciate Dr. Wakefield's approach to the situation and am hopeful that a well-rounded, diverse group of people will find their way to a WAC that embraces the expression of free speech as entirely congruent with education and avoids greater restrictions than are warranted based on a careful assessment of challenges posed by such expressions.

It is time once again to consider emeritus status for faculty who have retired in the last year and have been nominated by their colleagues for this honor. I am privileged to work with smart, creative and dedicated colleagues and so am both delighted to forward their names to you and well aware of the loss to our college community when those who have gained perspective and wisdom after their many years of service decide it's time to transition to their next phase of life. I have included in this report the letters of nomination for the following faculty:

From North Campus: Pat Bouker - Accounting, Elroy Christenson - Art, Tom Kerns - Philosophy and Edith Wollin - English

From Central Campus: Robert Habershan - Astronomy & Physics (posthumously) and Karen Michaelsen - Librarian

Recognizing these retirements is a reminder of the startling decline in the number of tenured faculty, approximately 20 since 2008. There is a convergence of conditions that suggest this is a prime time to diligently work to improve our full-time to part-time ratio. These conditions include the district's diversity goals coupled with AFT Seattle's examination of the union's role in contributing to the attainment of such goals, the slightly "less bad" economic forecasts, the reality that we save little, if any, money by hiring part-time instead of full-time faculty, and our outstanding pool of part-time faculty from which to draw, along with candidates from outside the district. AFT Seattle wants to work in concert with the district toward increasing the number of full-time faculty such that we are a reflection of the diversity of our student population. We are in the process of forming a committee to focus on this task and hope that the administration will see us as allies in this work.



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January 23, 2012

Dear Chair Rice and SCCD Trustees and Chancellor Wakefield,

It is my honor and privilege to forward to you the letters nominating recently retired faculty for Emeritus Faculty status. These letters of nomination are inspiring to read and a good reminder of how important our work as educators is. I hope you enjoy them as much as I did.

All nominees meet eligibility requirements for Emeritus Status per article 5.16 of the Agreement.

North Campus

Elroy Christenson

Tom Kerns

Edith Wollin

Sincerely,

Karen Strickland

AFT Seattle President



Arts, Humanities & Social Sciences Division MEMORANDUM

September 19, 2011

To: SCCFT
From: Division Faculty and Gayla Shoemake, Interim Dean
Subject: Emeritus Faculty Nomination – Tom Kerns

We, the undersigned members of the Division of Arts, Humanities and Social Sciences, nominate Tom Kerns for Emeritus status. Tom has taught Philosophy courses at North Seattle Community College since 1976. He has been the faculty lead for the Philosophy Department and an important member of the Social Sciences Division(s) throughout his tenure here at NSCC. He has helped create a diverse Philosophy program that serves NSCC students in many ways. Finally, he developed and chaired the Human Subjects Review Board for NSCC. The faculty of the Arts, Humanities, and Social Sciences Division are honored to submit this petition for consideration.

Robert A. Atkins
Cristina Chajke
Howard Lee
Janet Hare
Paula Bennett
Brian Lee
Laura P. McL
Michael
Deza Vishnyakova
Hay H-l
c: Mary Ellen O'Keeffe
Tamara Belgacem
Michelle K. (Michelle Kelly)
Mary Lee
Jinial H. Fung
Elroy Westerman
Sten Ory

Nominating Elroy Christenson for Emeritus status

With Elroy's recent retirement, it is time to nominate him for Emeritus status. Below are a few reasons to do so. Please consider adding your name to this letter so that we can send it on for completion.

Through 40 years of teaching at North Seattle Community College Elroy Christenson has taught a myriad of students drawing, painting, both two- and three- dimensional design, art history, and art business.

As advisor for the art club, he has rounded out students understanding of the art world with plein aire painting trips, monthly trips to First Thursday art walks in Pioneer Square and to museum shows, including a recent trip to the Picasso show at the Seattle Art Museum.

As Art group coordinator, Elroy has overseen the art gallery's day-to-day business and helped put on shows pertinent to our student population. He has supervised the gallery staff and set the lights for every show.

Elroy has also been an important part of the Foundation and its annual fundraiser. He has donated his time and artistic expertise to the passport event each year by creating the theme decorations.

As the chair of the Art Department Elroy for most of his teaching career, he has mentored all AFA / art students on the way through their programs. Many of his students have gone onto 4 year colleges/ universities and succeeded in their efforts to become professional artists.

Lynne Hull

Jamila Barton

Vladimir Velkerich

Dawson Nisbet

Gin G. Burns

Lynn Myre

Sten Orig

Anna Birkina

Diana Ma

Traey Heinlein

Toni Chung

Jane Hays

Liza Har

Tom Keens

Christina

Michelle Kelly

(Amanda Knowlton)

Howard Kim

Shirley H. Kim

Paula Bennett

Laura McCl

William H. Kim

Amara Belgacem

B

Mally Yershawn
Margaret Moore
Mark R. Meyer



9600 College Way North
Seattle, WA 98103-3514
(206) 527-3600

6 September 2011

To the Executive Board,

This letter is written to nominate for Emeritus Status our colleague Edith Wollin, who retired at the end of this past spring quarter. Before Edith became Dean of Humanities in 1997, she was an instructor in the English department here at North Seattle Community College. She began teaching in the Seattle Community College district in 1972 as a part-time instructor and became a full-time instructor in 1987.

Those who have taught with her in coordinated studies classes or who have watched her teach have described her as a master teacher. A colleague praises her fine sense of pacing, pointing out that this quality is often overlooked in our evaluation of how a teacher manages a classroom. He describes how "she would come into class with a lot of material to present, but her pace never seemed hurried. Yet by the end of the hour, all the material had been beautifully and clearly covered -- and the students had never been stressed by a teacher's acting like she was running out of time. This made learning possible for them."

Edith loved language and this love of language she was able to convey to her students. She loved teaching English 104, our advanced grammar class which she helped develop, numerous literature courses, including Shakespeare, bible as Literature, and Literature of the American West, another course she created. She also taught, of course, our basic composition courses, along with developmental English and, on occasion, English as a Second Language courses. As mentioned above, she also taught in coordinated studies. She helped found the Loft Writing center which has grown to be an invaluable resource for student writers here at North. This deep knowledge of our English department and its curriculum not only helped her as an instructor but also contributed to her effectiveness as an English department coordinator in which capacity she served from 1990 to 1997.

In 1997, we lost Edith as a teaching colleague but gained a smart and compassionate Humanities division dean deeply understood English departmental issues. Those qualities, coupled with the fact that her door was always open to any of our ideas and concerns and questions, kept her a good constant friend of the English department.

A letter such as this is a poor method of summing up a wonderful teaching career. It fails to capture those countless interactions with students in those many classrooms and her collegiality at those countless meetings, English conferences, and hallway conversations, but it will have to suffice. No one deserves this honor more than Edith.

Sincerely,

The English department
and
the Social Science, Arts, and Humanities division
at
North Seattle Community College

Stu Ong

Ray Anderson

Jawson Nichols
Thomas Kerns

Teri Chung
Greg November

McClafferty
Laurie McClafferty

Diana Ma
Vance Kresken
Kerith Hildebrand

Paula Bennett

Laura Jensen

Vsevolod Ryzhikovskiy

Vladimir Vilkevich

Michelle Kelly

Michelle Kelly

Jamila Barton

Bradley Hlene

Erin E. Burns

Lryan Thye

Anna Binkina

Tracy Heinlein

Jane Harsco

Liza Halton

Kynne Hull

Cristine Zahajko

Howard Xie

And Alfaj

Samara Beltsan

Rita La

B. La

Mally M
Margaret Moore

Mark R. May

Marie Lee



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of Teachers, AFL-CIO

February 10, 2012

Dear Chair Rice, SCCD Trustees and Chancellor Wakefield,

It is my honor and privilege to forward to you the letters nominating two recently retired faculty and one who has recently died for Emeritus Faculty status. It's gratifying to read these letters of nomination, which are a testament to the respect and appreciation these faculty garnered. I hope you enjoy them as much as I did.

All nominees meet eligibility requirements for Emeritus Status per article 5.16 of the Agreement.

North Campus

Pat Bouker

Karen Michaelsen

Robert Habershan, posthumously

Sincerely,

Karen Strickland

AFT Seattle President



LIBRARY

SEATTLE CENTRAL COMMUNITY COLLEGE

REFLECT • LEARN • CONNECT

1 February 2012

Dear Karen Strickland:

We are writing to nominate Karen Michaelsen for emeritus status. Karen recently retired from the district after serving as a librarian for many years and most recently as faculty development coordinator. Shown in the list below, Karen enjoys substantial support from her colleagues; although only a few close colleagues were contacted, the "grapevine" generated interest from many more faculty who wanted to be included. As a dedicated faculty member and colleague for over 24 years, Karen's value to the college is also reflected in her many achievements during this time.

We especially appreciated having Karen as a colleague and partner in building a strong and dynamic library. It is people like Karen that make Seattle Central—and indeed the Seattle Community Colleges—a very special place to work and learn. Seattle Central will benefit from Karen's contributions to the library for many years to come.

Karen's knowledge, intellect, leadership, and team spirit contributed incalculably to the progress and success of Seattle Central's library and to the district as a whole. We hope she will be awarded this special status in order to recognize and honor her generous and dedicated hard work. Thank you for your consideration.

Sincerely,

Lynn Kanne

Dan Loos

Kelley McHenry

Alison Stephens

Sharon Spence-Wilcox

Ann Levine

Jane Shoop

Nada Oakley

Wai-Fong Lee

Rebecca Boon

Karen Van Genderen

Bruce McKenna

Marlene Palazzo

Jean Kent

Jacquie George

Rick Clark

Rebecca Tesdell

Recommendation Of Patrick Bouker For Faculty Emeritus Status.

We the undersigned ask you to award Emeritus Status to Patrick Bouker in grateful recognition of his 22 years of service to the North Seattle Community College.

Patrick Bouker stood out as a priority hire faculty member for the Accounting Department and the Business Engineering and IT Division at North Seattle Community College. Pat shined in his devotion and effective service which benefitted the students and the college community from 1989 through his retirement at the end of 2011.

Among Patrick Bouker's accomplishments for the Accounting Department and BEIT Division:

- Served as Faculty Coordinator
- Facilitated the creation of Certificate of Accountancy CPA Prep Program
- Excelled as lead faculty for meeting and guiding new and prospective accounting students
- Founded and sponsored the Accounting Club
- Initiated and organized the Accounting Open Houses
- Marketed the Accounting Program
- Advised accounting students
- Developed numerous new accounting courses and programs
- Coordinated writing the Department Review
- Served on numerous campus committees.

We request that the Board of Trustees grant Pat Bouker Emeritus status.

Nancy Madelon 1-31-2012

Signatures:

Frank E. Jamp
Jim Lege
T. J.
M. E. Campbell
Joe
Pat

William H. Hest
Nancy W. Hest
John J. Anderson
Christina
David Anderson
Rosemary Jones

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We request that the Board of Trustees grant Pat Bouker Emeritus status.

Nancy Madelson 1-31-2012

Signatures:

Alice Smith
Cathy Chow
Elmer Spel
Tracy Funtain
Maurice Muttig
Ryan Perma

Vince
Pam Leppert
John Hoff
Jonda McDuffie
Kathy Leann
Jillie Hanz

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We request that the Board of Trustees grant Pat Bouker Emeritus status.

Nancy J. Adelman 1-31-12

Signatures:

S. J. Si
V. J. Smith
Ben

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- Marketed the Accounting Program
- Advised accounting students
- Developed numerous new accounting courses and programs
- Coordinated writing the Department Review
- Served on numerous campus committees.

We request that the Board of Trustees grant Pat Bouker Emeritus status.

Nancy J. Ceder 1-31-2012

Signatures: of staff and administrators

Genny Watt
Don Whitst
Chris McCurdy
James A
Mark Stuy
Elaine

Reg Saunders
Tom Braggins
T. O'Malley
Ray Cox

SCCFT Executive Board
SCCFT Local 1789, AFT, AFL-CIO
1500 Harvard Ave.
Seattle, WA 98122-3803

January 26, 2012

Dear SCCFT Executive Board Members:

I am writing to nominate Bob Habershan for emeritus faculty status. Bob passed away in December 2010. He taught Astronomy and Physics for more than 40 years at SCCC and served academic Physics and Astronomy for over 45 years as a graduate student, researcher, teacher, and mentor.

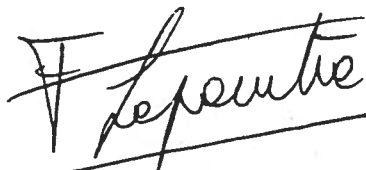
Time is but one indicator of Bob's devotion to education. At SCCC Bob's commitment was evident in the way he was perceived by his students and colleagues. Bob was one of the most popular instructors on campus. His classes were always full to overflowing. He would teach Astronomy to hundreds of students, quarter after quarter. His enthusiasm for teaching and connecting with students was well known to everyone. For example, in a 1989 *City Collegian* article titled "One Cosmic Guy," one can read, "But to him the most intriguing part of teaching Astronomy comes not from the numerical aspect; instead the thrill is in relating the enormity of our universe to ourselves. When he sees that light go on in a student's head as he's teaching, he has achieved one more connection."

Bob was also very well respected by his colleagues. Many people shared memories about Bob at his memorial last February. In all that was said, there was a common thread. Bob was passionate about his work and was able to share that passion with anyone.

I feel very fortunate to have met Bob. I came to Seattle Central in 1998. By that time, Bob had already taught for 30 years! Bob was always very supportive. I enjoyed sharing ideas about teaching with him. I remember working with him while our Physics/Astronomy department was going through curriculum review. The experience that he brought to the table was very valuable. And on a more personal note, I can say that whenever I saw him, he always had a smile and kind words to say, whether it be just a hello, or a few words of encouragement for the ongoing day. Sometimes I would spot him having a smoke next to the Science and Math building, and I would feel happy to see him, knowing that I was about to share a smile, a chuckle and a few words.

Bob will be missed by the Physics/Astronomy department and the Science & Mathematics Division at SCCC, not to mention the school as a whole. I, along with my fellow colleague, Rainer Heller, would like to enthusiastically nominate Bob Habershan for emeritus status at SCCC. Please find the undersigned faculty in agreement with this nomination.

Respectfully Submitted,

A handwritten signature in dark ink, appearing to read "F. Lepeintre", written over a horizontal line.

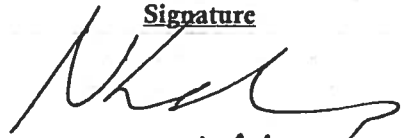
Francois Lepeintre, Ph. D.
Instructor & Coordinator
SCCC Physics/Astronomy Department

Faculty signatures acknowledging support for granting Bob Habershan for emeritus status:

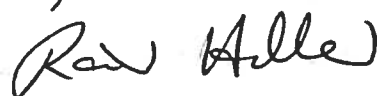
Print Name

Signature

NATASA KESLER


Natasa Kesler

RAINER HELLER

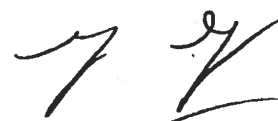

Rainer Heller

Y. Mimi Aregaye


Y. Mimi Aregaye

Yeshewawoin Aregaye

Bryan Johns


Bryan Johns

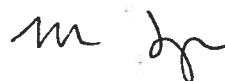
FENCE TH


Fence TH


Dale Wells


Dale Wells

Maryann Firpo


Maryann Firpo

Anna Davis Anna Davis

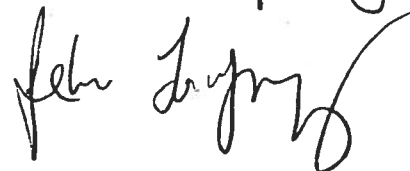

Anna Davis

Susan Chin

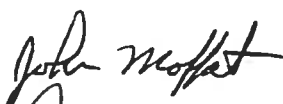

Susan Chin

Daniel Botz

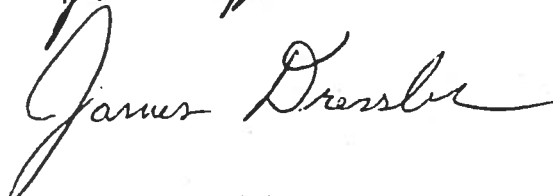

Daniel Botz


Daniel Botz

John MOFFAT


John Moffat

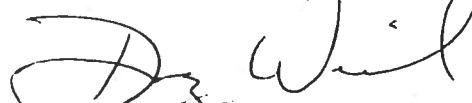
James Dressler


James Dressler

Lauren Yasuda


Lauren Yasuda

Doug Wick


Doug Wick

Maurie Villalba


Laurie Villalba

Tricia Perkins

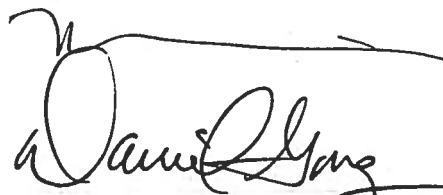
Daniel Gong

Doug Solwan.

Elizabeth Campbell

Carole Schmidt

Jim Lutz

Daniel Gong

Doug Solwan

Elizabeth Campbell

Rockhill