



April 11, 2022

Dear Board of Trustees and Campus Community:

We are in the home stretch. The quarter ends on June 10 and we have two more Board meetings before our summer hiatus. We are wrapping up strategic plan initiatives, budget planning, tenure, classes, and (hopefully) COVID!

It is the intent of the college to return to a more stable campus presence next year so long as COVID-variants don't take us down alternative paths. This means that offices will be fully staffed, a majority of classes will be in-person, and we will meet and work in the college buildings as a community. However, we have learned a lot over the last 2 years about being flexible. Our employees will be provided with options to work-from-home on certain days (as long as offices are staffed-up as well), we will offer more on-line learning, Board meetings will be in-person, and we will be more conscientious about health and safety. Adaptability is key.

New relationships will also form over the next few months. We will have a new Bothell City Manager and a new School District (interim) superintendent. Top of my list is to engage these community leaders.

Commencement comes shortly after the May Board meeting and I look forward to once again celebrating our graduates in person.

Hope abounds.

See you soon! A summary of my monthly activities is below.

Respectfully, Eric

Campus

- Foundation-related meetings (x2)
- BOT Finance Sub-Committee
- Budget Council
- Navigators
- Led Constituent Leadership Training
- Attended a Day of Inquiry & Assembly (professional development) for campus

Community / State

- Bothell Kenmore Chamber of Commerce meetings (x2)
- State of the College address to Woodinville City Council, Bothell City Council, and Kenmore City Council
- WACTC (x2)
- One Redmond Economic Development Council (x1)
- Met with Northshore School Board Director Sandy Hayes

UWB

- Monthly meeting with Chancellor Esterberg
- Campus Safety Advisory Task Force meeting

To be informative, yet mindful of your time, I have asked the senior staff to share only their top relevant items for your reading pleasure.

From the Executive Director of Equity & Inclusion, Chari Davenport:

RIVERVIEW SCHOOL DISTRICT

Our partnership with the Riverview School District continues to grow! We are working with the Riverview team (in collaboration with Outreach and Marketing) to bring 15-30 students to campus for what will be a mini-student of color event.

In addition, the Riverview counselors and career specialists will also visit our campus in September. The goal of this visit is to share the benefits of attending Cascadia College with the counselors and career specialists, who typically route students to a different college. However, Cascadia is closer and their Latinx students can benefit from our Scholars Program and faculty mentor process.

Two of the Riverview representatives will attend the Cascadia Foundations of E&I course and will then work with their teachers on this very important content.

Finally, we had a request to send a financial aid rep to talk about the FASFA process. All of these efforts further establish a working relationship with the Riverview School District and our students will benefit from these efforts.

LAKE WASHINGTON STUDENT OF COLOR CONFERENCE

The Lake Washington Student of Color Conference will be Friday, May 20. This is the second of two conferences scheduled for this year and the goal will be to have two additional (Riverview and Lake Stevens) conferences in 2023.

LAKE STEVENS SCHOOL DISTRICT

Lake Stevens School District representatives have reached out to the Office of Equity and Inclusion. They heard about the success of the Northshore Conference and would like to discuss establishing a relationship with Cascadia and working with us to develop a conference for this district.

From the Vice President for Administrative Services, Dr. Jashoda Bothra:

HR/PAYROLL

After conducting the Spring Quarterly benefits assessment for Associate Faculty (AF), the HR team sent notifications to AF for Summer Mader and 2-year Averaging. These assessments will be complete with notifications going out to affected AF by May 16th.

- The HR team hired or is in the process of making offers for 5 full time positions, including its very own HR Generalist Kayleen Gill, and is currently facilitating two additional searches in HR and International Programs with more beginning over the next several weeks as HR staff receives training.
- Payroll worked with Ana Benitez in Student Learning to correct the allocation of High Demand Faculty funds for this fiscal year. We are also working to ensure that the High Demand funds are allocated correctly going forward.

FINANCE

- With Legacy access, Brent will be meeting with the State Auditor's Office (SAO) every two weeks to complete the 20FY Audit with the State

- Finance is announcing new intern positions that will be Cascadia Accounting students.
- Finance has restructured the Team to help fill backlogs, cross-train, and develop the staff professionally.
- Finance has worked with all budget authorities to gather the Goods & Services data needed for the 22-23 Budget 1.0

IS

- With the opening of summer and fall quarter registration, Information Services was able to implement a change to our student accounts to help support the launch of Cascadia's new Guided Pathways/Student Success system, Navigate. This change should assist new students in accessing the multitude of resources available via that tool as early as the day after registration.
- On Monday, May 9th, all of the colleges in the Washington Community and Technical College system will officially be onboarded into ctLink! The next phase of this project involves shifting more resources to support the system (at the state level), stabilizing the existing tools and beginning the planning and implementation of improvements requested by the various college constituencies. Many thanks to Pat Marek for helping guide us through this huge project.

From the Vice President for External Relations & Planning, Meagan Walker:

COMMUNICATIONS/OUTREACH/MARKETING

Overall, the C/O/M Team is responding to various project requests across campus including website edits/updates, enrollment campaign building, connecting with prospective students and community through events and media, social media engagement, event planning, support, and promotion.

COMMUNICATION

Efforts related to communications continued to focus on improving UWB/Cascadia emergency communications, and included a media release highlighting Cascadia's Earth Day Celebrations and events.

OUTREACH

The Outreach team continues to work towards increasing enrollment. April events included the first session in the Admissions Pop-Up series, which was held at Bothell High School. Outreach was joined by Admissions, Advising, Running Start, and Cascadia Scholars, all of whom engaged with a mix of students.

The team contacted 185 potential students via zoom, emails, tours, info sessions, live chat, events, and visits. Social media engagement is up on both Instagram (+.47%) and Facebook (+.26), and summer/fall enrollment promotion is coming in May.

MARKETING

The team is hard at work preparing materials for the Summer/Fall Campaign to launch mid-May.

WEBSITE

April was website-heavy for the design team, and included page restructure and updates for: Equity and Inclusion (including all sub-pages), Information Services (including all sub-pages), and Student Accessibility Services name change.

FACILITIES

The joint Campus Review Design Team (CDRT) with members from both Cascadia College and UWB have been reviewing a proposal for a Pandemic Memorial and Resilience art piece. Additionally, a

smaller task group is working on updating the inventory list of artworks on campus. Once the list is completed, we will review various ways to share the information for the public to enjoy the campus art.

The two Prius vehicles for campus were subjected to catalytic converter theft at the end of April. Currently the E-Team is reviewing the need for these vehicles and whether they need to be repaired/replaced going forward. The age of both vehicles and the cost of repair are at a crossroads. Mobius Hall rentals for both student events and external events are increasing. Inquiries have increased for the usage of Mobius Hall, the Gallery and now with the nicer weather, the patio.

FOUNDATION

The Spring scholarships cycle wraps up in April – by awarding \$110,000 in scholarships for next academic year. A significant amount of time was spent re-allocating awards to alternate awardees for Spring quarter as we had an unprecedented number of students stop out or under enroll which left almost \$20,000 unused. Kudos to Development Specialist, Ketra Embleton, for finding alternate recipients for all but just \$1,000 of these funds!

A handful of important Strategic Plan milestones were reached in April including completion of a new and improved operating agreement with the College. The new agreement expands the Foundation's ability to generate resources for the College, clarifies roles regarding the Foundation's finances, provides for future data sharing, and clarifies the method of how the College's in-kind contribution is managed with regard to adequate consideration. We completed our Operating Reserve Policy – and delivered financial schedules to the CPA for the FY21 tax returns. Implementation of a more robust, donor management platform continues.

The Board also held its third quarter governance meeting.

INTERNATIONAL PROGRAMS

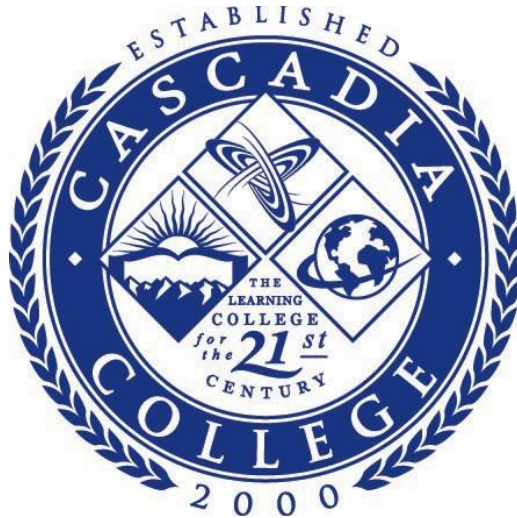
Cascadia signed a new MOU with Osaka University of Tourism who plans to send a small group of students to study in English Foundations, the College's intensive English/ESL program under College and Career Foundations, starting Fall 2022.

The search for the Assistant Director of International Marketing is on-going. The IP staff have been working with Target X to build a new international online application which is scheduled to be launched in Summer 22 to replace our in-house online application platform.

From the Vice President for Student Learning and Success, Dr. Kerry Levett:

STEM TRANSFER PARTNERSHIP

At the April 29 STEM Transfer Partnership convening, Cascadia faculty members Mohan Raj (Engineering), Kimia Ghanbeigi (Engineering/Physics), Chris Byrne (Physics/Engineering/Math), Srividhya Venkatramen (Math), and Dean Kristina Young met with their UW Bothell counterparts. Cascadia's focus is on Engineering pathways and includes plans for better data sharing, more direct advising avenues, and clearly aligned curriculum in addition to exploration of student financial support sources, which will be built and assessed over the two-year lifespan of a grant administered by the Community College Research Initiatives based at UW Seattle.



Board of Trustees Meeting Agenda

Mr. Mike Kelley, Chair
Dr. Colleen Ponto, Vice Chair
Ms. Janet McDaniel
Dr. Meghan Quint
Mr. Norm Seabrooks

Regular Meeting
Wednesday, May 18th 2022
4:00 p.m.
Via ZOOM

Cascadia College
18345 Campus Way N.E.
Bothell, WA 98011

**Cascadia College Board of Trustees
Cascadia College
18345 Campus Way N.E.
Bothell, WA 98011**

**Wednesday, May 18th 2022
4:00 p.m.
ZOOM**

AGENDA

1. EXECUTIVE SESSION (4:00pm)

The Board will meet in a fifteen-minute Executive Session to discuss any or all of the issues listed below:

1. to receive and evaluate complaints against a public officer or employee;
2. to evaluate the qualifications of an applicant for public employment or to review the performance of a public employee;
3. to discuss with legal counsel litigation or potential litigation to which the college is, or is likely to become, a party, when public knowledge of the discussion would likely result in adverse consequences to the college;
4. to consider, as a quasi-judicial body, a quasi-judicial matter, between named parties;
5. to consider matters governed by the administrative process act, chapter 34.05 RCW; and/or
6. to plan or adopt the strategy or position to be taken during collective bargaining, professional negotiations, or grievance or mediation proceedings, or to review proposal made in on-going negotiations or proceedings.

2. PUBLIC MEETING, CALL TO ORDER (4:15pm)

3. CONSENT AGENDA

- Meeting Agenda
- Minutes from last meeting – April 2022

4. PUBLIC COMMENTS

Anyone wishing to speak to the items on this meeting agenda will be recognized when the item is being discussed. If you wish to speak to the Board, please sign your name on the sign-up sheet. Three minutes per person is allocated for this purpose.

5. NEW EMPLOYEES/PROMOTIONS

- Introduction of New Employees/Promotions (EM)

6. RECOMMENDED ACTION ITEMS

- Tenure (EM)
- CC5 Change of Scope (MW)

7. INFORMATION ITEMS / STUDENT & FACULTY FOCUS

- Student Focus (NK)
- Faculty Focus (KL)

8. DISCUSSION / PRESENTATION ITEMS

- Update: Cascadia College Foundation (EM)
- Mission Fulfillment Byte (KL)
- Financial Workshop; 22-23 Budget Review (JB)
- Financial Workshop II: Associated Students 22-23 Budget (BR)

9. OTHER REPORTS

- Cascadia Events & Advocacy Board (EAB)
- Cascadia Community College Federation of Teachers (CCCFT)
- Cascadia Classified Union Washington Public Employees Association (WPEA)
- Board Chair and Individual Board Members
- College President

10. OTHER BUSINESS OR ANNOUNCEMENTS

11. NEXT MEETING

- Next regularly scheduled Board meeting is Wednesday, June 15, 2022.

The facilities for this meeting are free of mobility barriers. Interpreters for hearing-impaired individuals and taped information for visually impaired individuals will be provided upon request when adequate notice is given.

Minutes
Regular Meeting
Cascadia College Board of Trustees
April 20th 2022

Cascadia College
18345 Campus Way N.E.
Bothell, WA 98011

BOARD OF TRUSTEES

Chair Mike Kelly, Vice Chair, Dr. Colleen Ponto, Janet McDaniel, Dr. Meghan Quint, and Norman Seabrooks.

EXECUTIVE STAFF

Dr. Jashoda Bothra, Chari Davenport, Dr. Kerry Levett, Megan Walker, and Dr. Eric Murray present. Alan Smith (AAG) present.

Lily Allen (recorder) present.

GUESTS

Atlas Turner, Jennifer Lubin, Mark Cork, Nicki Reckziegel, Scheer Chan.

AREA REPRESENTATIVES

CCCFT Representative – David Shapiro, Senior 2 Tenured Founding Faculty present.

Student Representative – Tamara Wood, EAB Advocacy Chair present.

WPEA Representative – WPEA Representative absent.

AUDIENCE

Erin Blakeney, Lyn Eisenhour, Brent Green, Bryan Fauth, Donna Sullivan, Elizabeth Englund, Joella Bennett-Gold, Laura Heddal, Michael Horn, Noah Overby, Becky Riopel, Deann Holliday, Sara Gómez Taylor, Erik Tingelstad, Debra Waddell, Tamara Wood, Stephan Classen, Satarupa Joardar, Mark Collins, Bryan Fauth, Brent Green, Melody Leung.

1. CALL TO ORDER

Board Chair Mike Kelly called the meeting to order at 4:01PM

2. CONSENT AGENDA

The Board Chair asked for approval of the consent agenda. Trustee McDaniel moved to approve the consent agenda. Trustee Quint seconded the motion. All in favor, the consent agenda was approved.

3. PUBLIC COMMENTS

There were no public comments.

4. INTRODUCTIONS OF NEW EMPLOYEES/PROMOTIONS:

None

5. INFORMATION ITEMS

Student Focus

Cat Simmons was unable to attend the meeting in person so a letter was submitted instead. The letter included in the packet was read by the trustees.

Comments/Questions:

None

Faculty Focus STARS Report/Alumni Spotlight

Stephan Classen, Assistant Director of Sustainable Practices

STARS Report (Sustainability Tracking, Assessment and Rating System)

Successes:

- Grounds management
- Campus partners and engagement
- Academic classes

Needs:

- Climate action
- Learning outcomes
- Tracking data

Cascadia:

- 1st in the nation for sustainable grounds 2018 -2021
- National campus sustainability award for food forest 2021
- A case study campus for herbicide free campuses 2022
- Salmon safe, bee campus USA and national wildlife campus certifications
- Our bachelor's program is going well. 7th year of program, it's been great.

Student Atlas Turner

Graduated and started working for O'Brien 360 as a sustainability consultant working for Cascadia's CC4. Helping on the back end to make sure the LEED process is on the right track.

Comments/Questions:

Keep doing what you are doing, this is wonderful!

Graduation Update

Becky Riopel, Director of Student Life shared information on Graduation.

Friday, June 10th at 4:00pm on the field behind the ARC

The Platform party, BOT and Faculty and Staff will stage in the North Creek Events Center (NCEC), please meet Lily there at 3pm.

Comments/Questions:

- Will we be shaking hands this year?
 - We haven't decided yet, we won't let the students know until the day of.
- Lily to send calendar hold for Graduation and hold 5 parking spots.

CC5 Scope of Work, joined by Mahlum Architects.

- Submitted PRR to state in 2017, received 20 million in funding, which will only be enough to fund 36,000 GSF. We will need to remove 25,600 GSF in the pre-design.

Comments/Questions:

- What has been a pleasant surprise as you've been doing your discovery and design work?
 - We've met with a lot of separate groups and saw a lot of interconnection between all the departments, there is a strong desire to be together. Really refreshing to see.
- Mark Cork: I'd like to commend Meagan, Melody and the scheduling success, thank you for what you did. Appreciate the hard work.
- Reimagine the space with COVID, what did COVID do to help you with that?
 - We are still learning from this. Flexible and working remotely. One silver lining the online services has been significant. A lot more students have access to services, making a bigger convenience. In the new building there will definitely be a larger hybrid presence.

6. DISCUSSION/PRESENTATION ITEMS

22-23 Strategic Plan presented by Dr. Kerry Levett.

In addition to the PowerPoint included in the packet, some highlights are below:

Transitioned to operational or completed:

Initiatives, actions, or programs that were initiated in 2021-2022 and are either completed or now considered operationalized, as part of our regular practice.

Continued:

Initiatives, actions, or programs that were initiated in 2021-2022 and were not completed due to specific reason (noted in the plan) and continued for this year.

New:

Initiatives, actions, or programs that were identified as what matters most to positively influence our mission metrics for this coming year.

Enrollment Recovery:

Conveys a sense of urgency for enacting initiatives to retain our current students, reconnect with those who have left, and purposely introduce our College to communities we have not yet met.

2022-2023 Institutional Effectiveness Cycle Wrap-Up

- **April**
 - 2022-2023 Strategic plan proposal (1st read)
- **May**
 - Mission Fulfillment Byte

- 2020-2021 College Budget (1st Read)
- **June**
 - Strategic Plan 2021-2022 Short-Term Results Report
- **Summer Retreat**
 - Strategic Plan Year 1 (2022-2023) Mission Metric Review

Comments/Questions:

We are in a place we have never been before, it is wonderful, great work.

Enrollment Update presented by Dr. Kerry Levett

In addition to the PowerPoint included in the packet, some highlights are below:

- In Fall 2021, FTE was down 23% compared to the previous Fall.
- Winter 2022 FTE declined 24% compared to the previous Winter.
- Spring 2022 FTE was down 21% to the previous spring, a smaller decline.
- FTE for Spring 2022 is down 21.2% overall.
- Spring 2022 Running Start FTE is down 26.1% from last Spring, and Other State enrollment is down 20.2%.

Encouraging signs:

- Intl College and Career Foundations (CCF) increased substantially from Spring 2021 enrollment, up from 1.4 FTE to **17.3 FTE**
- State Supported CCF was down **14.3%** compared to Spring 2021 but was slightly above Spring 2020 figures
- College in the High School enrollment is up **59%** compared to Spring 2021
- Matriculated BAS enrollment increased **6%** over Spring 2021.

Comments/Questions:

There are broad based all campus initiatives outside of marketing and outreach team to get enrollment up. The Redmond center when it opens next spring, UW collaboration and Students of Color Conferences. Yearly, we usually roll out what our marketing campaigns have been. If you would like that, we can queue it up for one of our future meetings. Sara is at the meeting and was happy to share what marketing has been doing, see below for details.

Sara Gómez Taylor on Marketing:

The in-person nature of things is back in full force. We are working on the Summer/Fall campaigns, we have a video drop queued up for mid May to end of June, mid August to mid September and recently started promoting on Tik Tok.

We have had a lot of collaboration with the E&I office. Riverview and Latinx multi-cultural event. It wasn't just E&I and Outreach it was Admissions, Financial Aid, Running Start. We are starting Spring pop-ups to bring our tent to Bothell, Inglemoor and Woodinville.

We are also getting back into the community with El Centro Cultural Mexicano.

Comments/Questions:

- Have you looked at larger events for exposure? Like Kenmore Days, Duval Days or 4th of July Events?
 - Yes, we are getting in person events set up too.

- Are there Running Start options at private high schools? Or just Public?
 - I don't know if it would be eligible since it is publicly funded, but we could look at partnerships.

Financial Workshop

We are holding on expense projections until May so we can have a better predictor of what we are going to do. We are going to do the revenue side this meeting.

Revenue Sources	Year-To-Date	Projectionv. 1.0
State Allocation \$\$	13,481,000	14,216,611
Tuition	7,483,290	7,559,345
Bachelor's	149,102	170,093
International	590,315	788,216
Other	979,814	281,347
TOTAL	\$ 22,683,521	\$ 23,015,612

Comments/Questions:

None

7. RECOMMENDED ACTION ITEMS

None

8. REPORTS

Cascadia Events & Advocacy Board (EAB): Tamara Wood, Advocacy Board Chair, was present and a written report was submitted. An update is Campus Safety Task Force and we published a survey. 525 responses 1/3 is from Cascadia. She will be canvassing all day tomorrow to get more responses.

Cascadia Community College Federation of Teachers (CCCFT): Tenured Founding Faculty, David Shapiro was present and added we are committed as a union to having a draft Collective Bargaining Agreement (CBA) to present to our membership on May 20th during our general membership meeting. That is consistent with the aspiration of the Board

too. We are proceeding along. The hope is a thank you for helping with the tenure process.

Cascadia College Classified Union Washington Public Employees Association (WPEA)
Report: No WPEA representative was present and there was no report.

Chair and Individual Board Members Reports:

Dr. Quint Superintendent of Northshore School District is moving on, keep an eye on those leadership changes.

President's Report:

- Meetings with Northshore, Riverview and Lake Washington. Northshore (Colleen and Mike), Riverview (Janet and Mike) and Lake Washington (Norm and Meghan).

9. OTHER BUSINESS/ANNOUNCEMENTS

There were no other announcements.

10. MEETING ADJOURNMENT

Chair Mike Kelly adjourned the regular meeting at 5:40pm.

11. Minutes Approved and Adopted on March 16, 2022.

Mike Kelly, Board Chair

Attest:

Dr. Eric Murray, President
Bdminutes04202022

Cascadia College Board of Trustees
NEW EMPLOYEES and/or PROMOTIONS

Subject: New Employees and/or Promotions

Background:

The Board has requested to meet all new employees to campus and become aware of those who have received promotions.

Details:

The following employees have joined Cascadia since the last Board meeting:

Dr. Chantal Carrancho, Associate Dean – 5/9/22

Chantal is joining us from Highline College, where she previously served as Director of Advising, Transfer, and Career Services. She has extensive experience leading Guided Pathways work, especially around intake, onboarding, and advising. Chantal holds a Doctorate of Education, an MA in Higher and Post-Secondary Education Administration, and a BA in American Ethnic Studies and Human Rights. Chantal's references commented on her commitment to equity, her comfort with large, organization-wide initiatives, and her collaborative approach to work.

The following employees have been promoted since the last Board meeting. Their transitions are below:

- Maiko Luckow, internal to Nonpermanent Instruction & Classroom Support Tech 2 – 5/2/22
- Kayleen Gill, internal to Human Resources Generalist – 5/2/22
- Thais Lima, internal to Temporary Executive Assistant to the VPAS – 4/16/22

Cascadia College Board of Trustees

Action Items

Subject: Tenure

Justification:

It is the Board's responsibility to review and approve the tenure candidates.

Background:

Dr. Eric Murray, President of Cascadia College, will present one third year candidates who is being considered for tenure.

Recommendations/Action:

The Board of Trustees will take action on one third year candidate eligible for tenure.

Nureni Adeyemo

After having given reasonable consideration to the recommendations of the Tenure Review Committee and the District President, the Board of Trustees grants tenure to Nureni Adeyemo at Cascadia College:

Chair asks for motion: _____

Trustee makes the motion: _____

Trustee seconds the motion: _____

All in favor:

	Yes	No	Abstain
Kelly			
McDaniel			
Ponto			
Quint			
Seabrooks			

Cascadia College Board of Trustees
Action Items

Subject: CC5 pre-design change request

Justification:

The state by way of the SBCTC approved the 61,600 GSF CC5-Gateway Building project through the formal project request process, funding \$24,800,000 for its construction. While the college is grateful to have received funding from the state, due to extreme inflation of materials and labor, the budget is not adequate to build the project as originally envisioned. During the pre-design phase, the Project Management Team (PMT) has undertaken a process of determining the critical program needs that meet the college’s CC5 objectives in alignment with our Strategic Plan.

Background:

The PMT has concluded stakeholder interviews. Based on feedback collected through engagement with students and employees, the PMT has determined that the college can meet its needs by constructing a 36,000 GSF that will consolidate all student services in one building.

The PMT recommends program changes as outlined below:

Maintained from original PPR	Added to original PPR	Deleted from original PPR
<i>Student services and offices</i>	<i>Additional services to support Guided Pathways</i>	<i>Formal academic spaces</i>
2 multi-use rooms for presentations/labs/classes	International Programs	10 classrooms
Advising	Outreach & Admissions/New Student Welcome Center	1 computer lab
Financial Aid	StopWatch Espresso	Learning Commons
Enrollment Services		Faculty Office Suite
College & Career Foundations		Workforce Lounge
Workforce		50% of informal learning space
Check-In Area		
Informal learning and gathering spaces		

Note: Bock Learning Center and IS will expand in their current locations which are adjacent to CC5. Testing will be relocated near Bock Learning Center. The pre-design will preserve walkways to connect CC5 to CC2 to enhance access to both buildings in the event of an elevator outage in either building.

Recommendation:

Cascadia College’s Board of Trustees approves 1) reducing the CC5-Gateway Building project from 61,600 GSF to approximately 36,000 GSF and; 2) changing building programming as described.

Action:

Chair asks for motion: _____

Trustee makes motion: _____

Trustee seconds motion: _____

All in favor:

	Yes	No	Abstain
Kelly			
McDaniel			
Ponto			
Quint			
Seabrooks			

mahlum

PREDESIGN – MAY PRESENTATION TO TRUSTEES

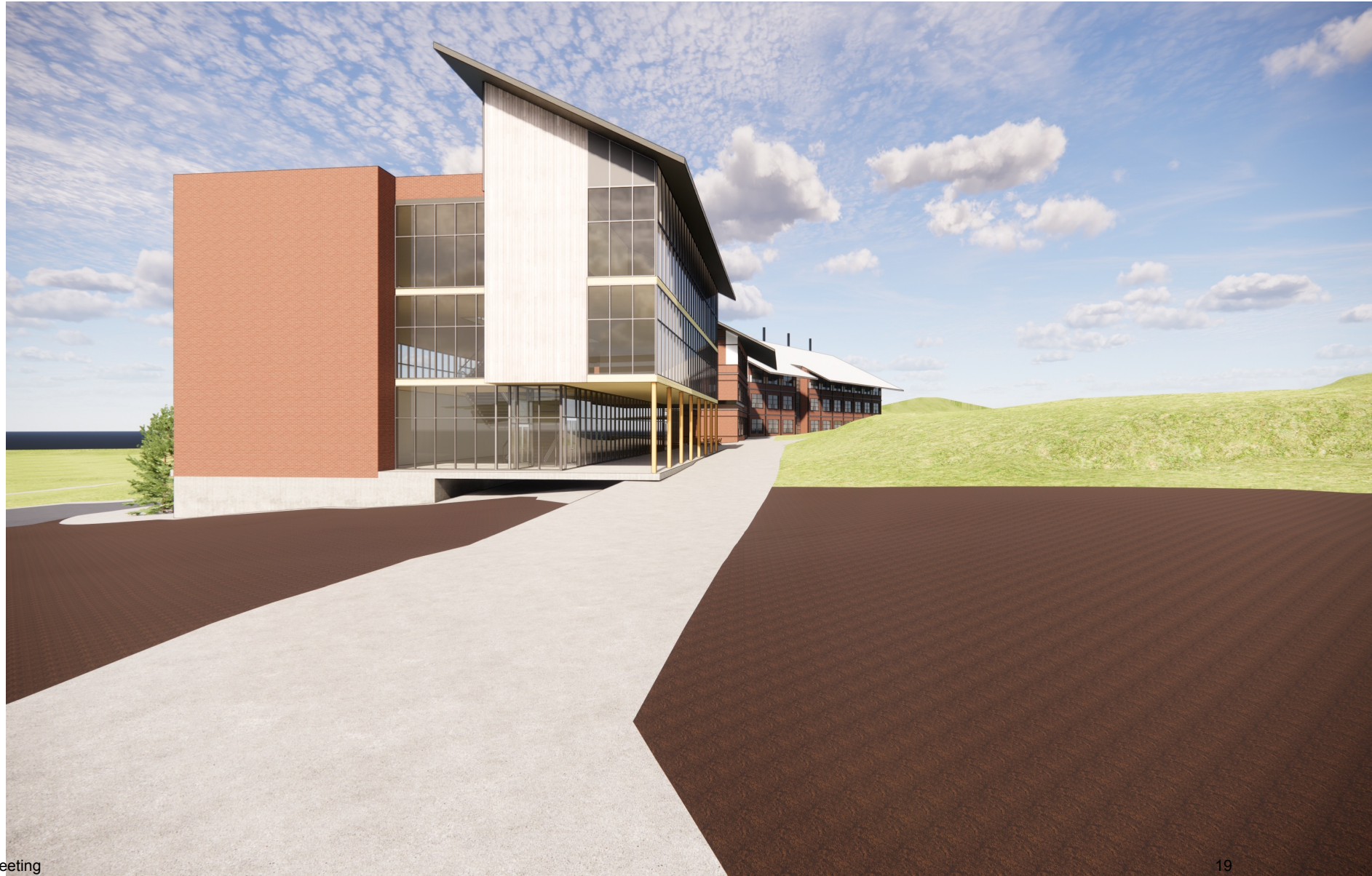
CC5 Gateway Building Cascadia College

MAY 2022

Design Options

CC5 Design Option 1

The Promenade



Design Options

CC5 Design Option 1

The Promenade



Design Options

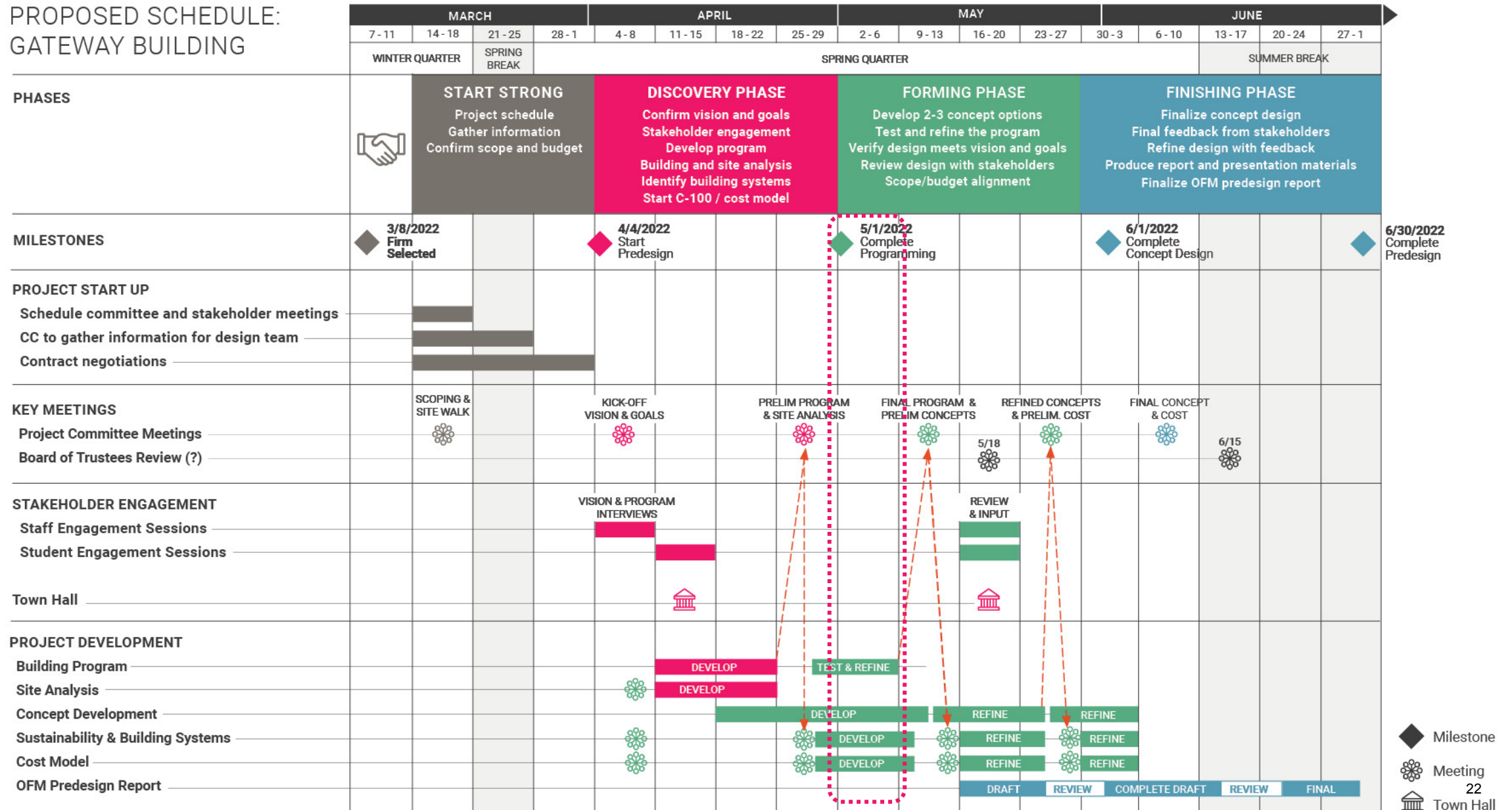
CC5 Design Option 1

The Promenade



Project Management

PROPOSED SCHEDULE:
GATEWAY BUILDING



- ◆ Milestone
- ⊗ Meeting
- 22
- ⚙️ Town Hall

NEXT STEPS

- Permission from local tribes (letters sent; will monitor)
- Sustainability Charette (completed)
- **Program change approval by BOT (today)**
- Tour similar CTC projects (scheduled)
- Layout programming
- Refine sustainability and building systems
- Conduct cost models
- Write and review pre-design project report including feedback from SBCTC (two iterations planned)
- Submit final pre-design report to state

Cascadia College Board of Trustees

Information Items

Subject: Student Focus

Justification:

The Trustees requested to hear a monthly student success story or achievement.

Background:

Each month we'll bring the Trustees a highlight from our student successes. This month we bring you Alex Sohn. Natasa Kesler Tenured Faculty submitted information below about Alex.

Alex is a Woodinville High School graduate who has been taking courses at Cascadia for the past several years. His latest achievement is winning a prestigious internship at ISB (Institute for Systems Biology) - an international nonprofit that focuses on healthcare technology. The position was advertised nation-wide and was open to college and university students with experience in the field of biology with a focus on genomics and clinical data; along with computer science. The interview process was an in person multi-hour event where candidates had to problem solve, analyze data and program. In addition, they were given projects to work on at home and then given MORE sophisticated questions as additional homework.

Alex's talents were made for this work. He has a strong background in Biology and has worked on passion projects such as creating a python script to use machine learning for detection of pneumonia in patient chest x-rays, for the Radiology Society of North America (RSNA) Machine Learning Challenge.

Alex is a great example of a student who found a way to pursue his passion by taking community college courses while carving out a career in rapidly growing fields such as genomics and machine learning. Alex has been my student this entire school year so I also have to mention that in addition to being very smart he is also kind, considerate, a great collaborator and very hard working.

Cascadia College Board of Trustees
Discussion/Presentation Items

Subject: Faculty Focus: College and Career Foundations Program

Background:

Prior to Fall 2021, Cascadia offered two distinct programs to serve English language learners: the English Language Program (ELP) served international students, and English as a Second Language (ESL) classes served immigrant, refugee, and resident students. Due to declining enrollments and other challenges, a task force of faculty and staff designed a new program, English Foundations (EF), to serve both populations. English Foundations resides within the new College and Career Foundations (CCF) division, along with Adult Basic Education and High School+ offerings.

Discussion:

CCF Faculty Coordinator, Dave Dorratcague, will present on the work of the task force and the first year of the new program and new division.



College & Career Foundations

Program Integration Overview | May 18, 2022

College & Career Foundations (CCF)

- Why
- Who
- What courses
- Schedule
- Benefits & Opportunities
- Closing



Why Integrate ELP & BEdA?

Integration Task Force Members (2020-2021)

Faculty:

Erica Almeda

Dave Dorratcague

Mark Hershey

Kristina Kellermann

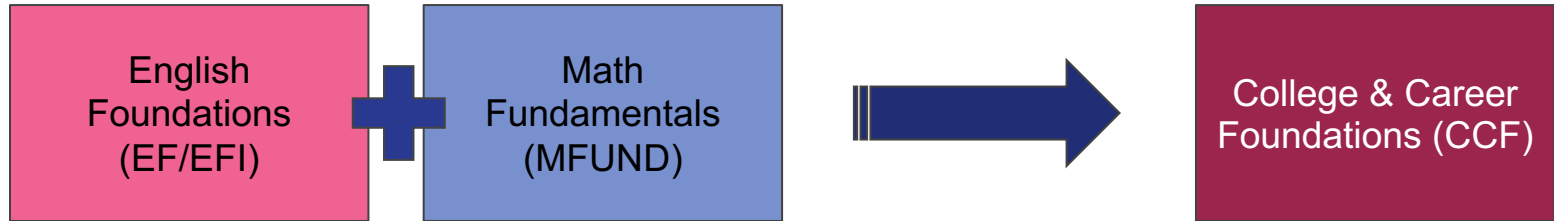
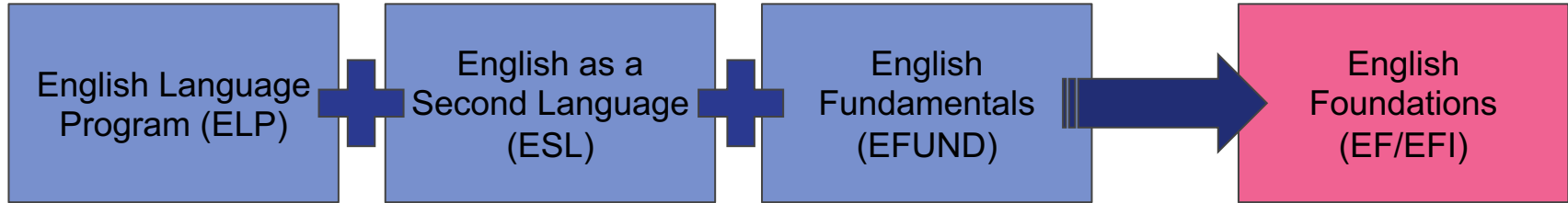
Lia Preftes

Leah Schubert

Dean:

Lyn Eisenhower

Integration in a Nutshell



Curriculum

- Core classes: integrated skills, 10 credits*
- Skills classes: supplemental, rotating, 5 credits
- Upper-level classes: high school completion, start college-level courses (usually COLL101)



Beyond Curriculum

Benefits & Opportunities

- Diversity of student population (i.e., international, immigrant, native speakers, etc.)
- Diverse students benefit from each other's experiences, wisdom, tech skills
- An opportunity to re-envision and revamp our program (e.g., efficiency, streamlining policies & processes, etc.)
- ABE/ESL students now have a direct pathway to college
- International students have the opportunity to learn English in context at Level 5 now, better preparing them for content courses at the college level
- An opportunity to see how much more beneficial the new program is in terms of meeting students' needs



Thank you!

Cascadia College Board of Trustees
Discussion/Presentation Items

Subject: Foundation Update

Justification:

As a sister institution to the college, the Cascadia College Foundation offers a yearly update to their activity.

Background:

The Foundation serves as a 501(c)3 non-profit agency designed to help raise funds for college initiatives. The Foundation has been on a long road to regaining sustainability, developing its Board, and preparing for fund-raising campaigns. This yearly report updates the Trustees to those activities.

Discussion:

The Foundation Board Chair, Alex Lee, and the Director of the Foundation, Mark Collins, will present the update and take questions.

Appendix:

Program growth since 2016

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Student Scholarships	43,008	64,407	102,722	107,078	127,077	131,490	142,000
Student Grants	0	0	0	0	28,096	40,666	92,479
Employee Awards	2,299	2,500	6,254	5,887	8,000	7,954	7,500
College Discretionary	3,415	3,566	4,220	4,781	1,144	3,013	4,187
Grant Transfer to College	400	733	6,111	0	5,000	0	121,000
Other Program Support	<u>33,451</u>	<u>25,713</u>	<u>32,972</u>	<u>46,908</u>	<u>53,835</u>	<u>42,149</u>	<u>61,623</u>
	\$ 82,573	\$ 96,919	\$152,279	\$164,654	\$223,152	\$225,272	\$428,789

Return on the College's in-Kind Investment since 2016

College Investment	\$ 50,853	\$ 73,954	\$ 93,430	\$ 85,707	\$101,004	\$110,505	\$145,353
ROI	62%	76%	63%	91%	121%	149%	134%
New Ratio	--	--	84%	62%	56%	54%	50%

What we expect from the Strategic Plan

The Foundation Board commits to surpassing its historical program output ratio (return on the College's investment) by funding new and innovative support for Cascadia's students – and raising the College's capacity for student services.

	<u>Stage One</u>	<u>Stage Two</u>	<u>Stage Three</u>	<u>Stage Four</u>
Projected Revenue	409,464	523,659	746,564	909,401
Projected Program Output	254,812	337,778	420,747	569,943
College Investment	144,668	181,508	225,848	245,188

CASCADIA COLLEGE

FOUNDATION

Board of Trustees Update

Wednesday, May 18 - 2022



Our Commitments

- *Expanded **program portfolio** – in scope and value*
- ***Programmatic “output”** exceeds college costs*
- ***Community connectedness & brand awareness***
- ***More students enroll and are retained***
- ***Ongoing evaluation of plan effectiveness***

Strategic Plan Outcomes

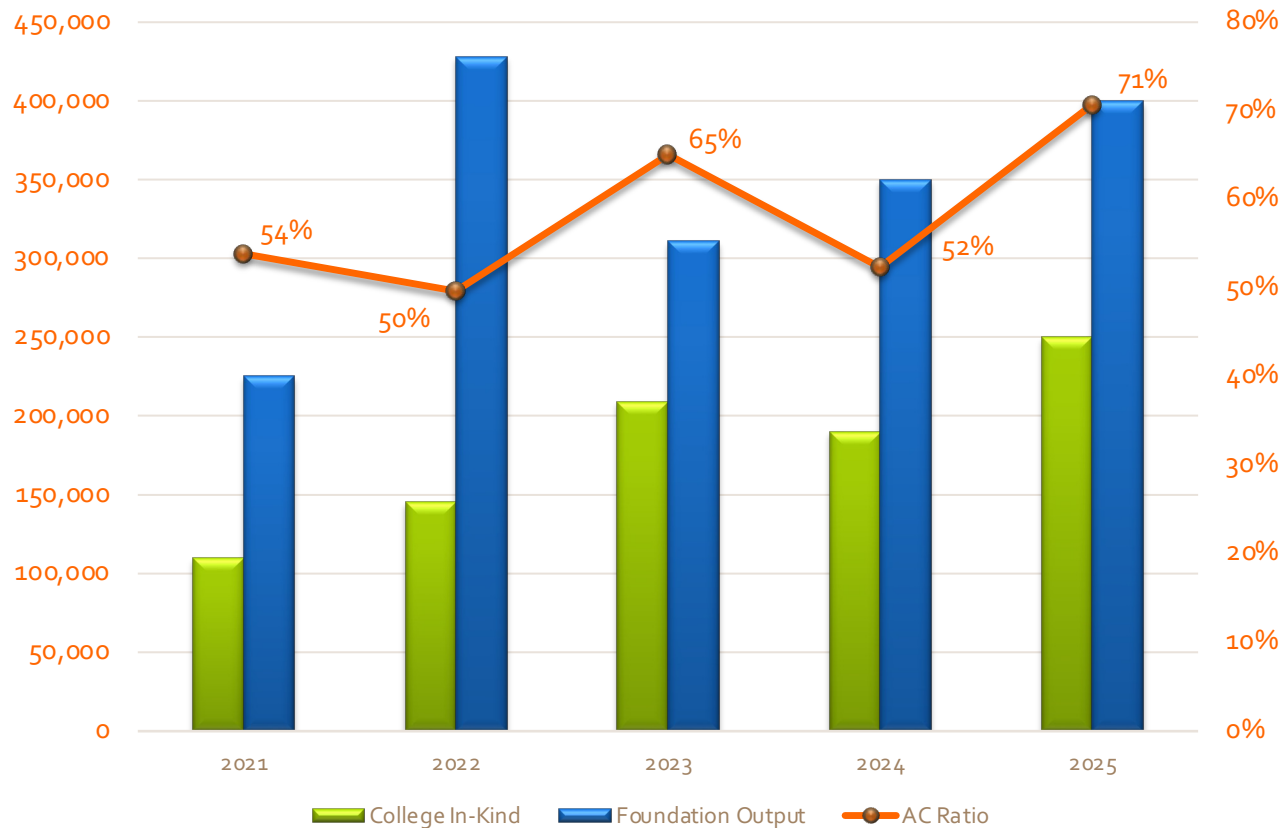
- *Increase enrollments* across **key student groups** (particularly under-represented students) through funding new scholarship and grants
- *Increase enrollments* through **strategic partnerships** with our shared education and business communities
- *Improve retention* by expanding **student learning and student services capacity**

Key Programmatic Accomplishments

- **Five new scholarships** that will support students of color and other underrepresented groups
- Doubled the reach of our **emergency grants** program – from 32K in 2021 to more than 75K this year
- Increased **program support for students**: College and Career Foundations and Cascadia Scholars
- Ongoing **partnerships** with AAUW, Biella Foundation, United Way of King County - and others

Adequate Consideration Ratio

80% of CCF Programs (3-yr Rolling Average)



Stage I

Create operating capacity to support a larger, more engaged Board of Directors

- Personnel: Development Specialist – Ketra Embleton
- New Technology:
 - Scholarships Management Platform
 - Donor database
- New Operating Agreement
- Reserve Funds
- Board Growth: Phase I
 - 7 Board members

Stage II

Use that expanded capacity to identify and establish connections in the community to grow the Board further – and generate new, designated programmatic support.

- Board Growth: Phase II
- Friend-raising
- Committee Roll Out
- Program Evaluation

Stage II

College Needs and Opportunities

- Cascadia Scholars Program
- STEM 4 Building
- Together Center
- Computer Science (BS)
- Key STEM Pathways (Engineering)

Our Commitments

- *Expanded program portfolio – in scope and value*
- *Programmatic “output” exceeds college costs*
- *Community connectedness & brand awareness*
- *More students enroll and are retained*
- *Ongoing evaluation of plan effectiveness*

QUESTIONS?



QUESTIONS?



Cascadia College Board of Trustees
Information Items

Subject: Mission Fulfillment Byte

Justification:

The Northwest Commission on College and Universities’ (NWCCU) Standards for Accreditation support the organization’s mission to accredit institutions of higher education on a seven-year cycle by applying evidence-informed standards and processes to support continuous improvements and promote student achievement and success.

The NWCCU provides guidance clarifying their expectations for how colleges can demonstrate mission fulfillment through purposeful planning.

Criteria to demonstrate Mission Fulfillment	Target	Aspiration
The institution sets meaningful goals, objectives, and indicators to define mission fulfillment and improve effectiveness.	The institution assesses progress toward achieving its mission fulfillment objectives over time, using longitudinal data and analyses. Both standardized and program-specific data and performance measures are used to inform unit planning, program review, and institutional plans.	Mission fulfillment objectives, indicators, goals, and outcomes are widely distributed, discussed, analyzed, and used to determine strategic priorities.

Background:

Mission Fulfillment Bytes (MFB) provide a “close in” data examination of one of our mission metric areas. MFBs will focus on helping us to better understand how strategic actions are driving our mission metrics. A different MFB will be explored at each meeting throughout the year.

CASCADIA COLLEGE

BOTHELL • OUR COMMUNITY'S COLLEGE

May Data Byte

Office of Institutional Effectiveness
May 18th, 2022

Increasing New Enrollment

WACTC Strategic Enrollment Management Task Force offered three recommendations

1. Reduce onboarding barriers
2. Align with K-12 schools and grow dual enrollment
3. Engage Non-Traditional Students

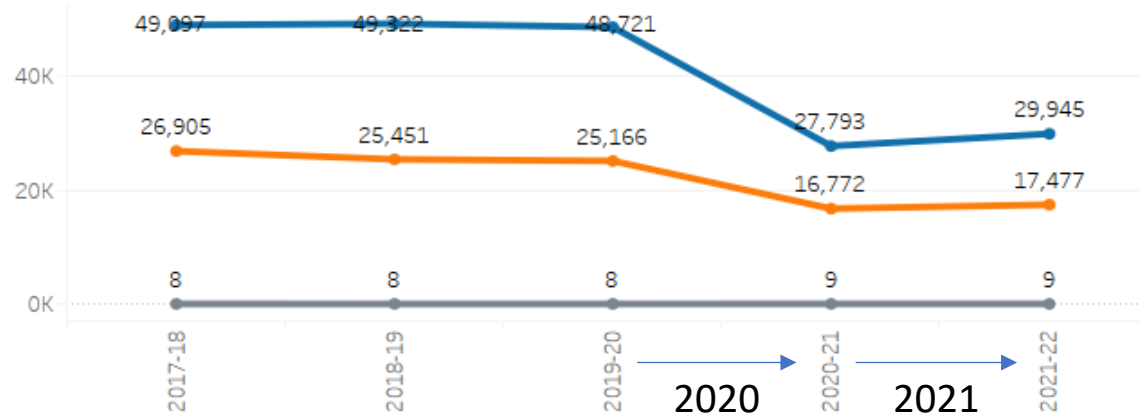
The following analysis

“The Washington Association of Community and Technical Colleges (WACTC) is the organization of community and technical college presidents.”

Non-Traditional: No Prior College or Basic Educ.

Enrollment Trends: All colleges

Enrollment Group: Adult reengagement (Basic Education) & Adult reengagement (no college)



All Colleges

- 2020: ⬇️ 33% All
- 2020: ⬇️ 34% Husoc
- 2021: ⬆️ 4% All
- 2021: ⬆️ 10% Husoc

Cascadia

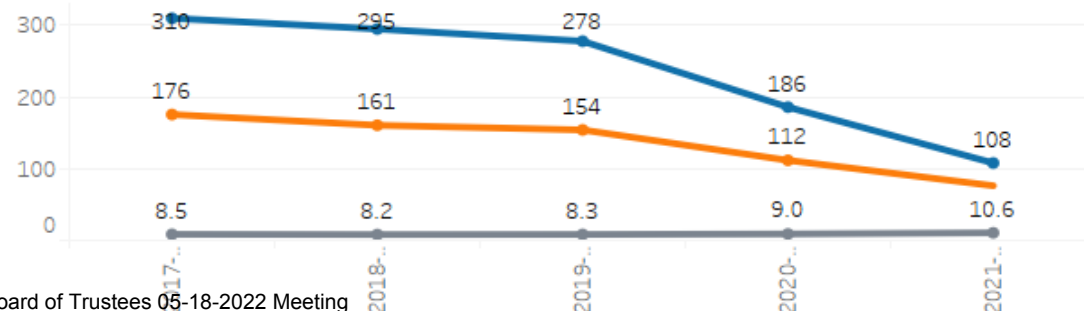
- 2020: ⬇️ 27% All (n=42)
- 2020: ⬇️ 41% Husoc (n=23)
- 2021: ⬇️ 32% All (n=36)
- 2021: ⬇️ 42% Husoc (n=14)

(Husoc, Historically Underserved Students of Color, are not graphed)

Data: Fall FTEs

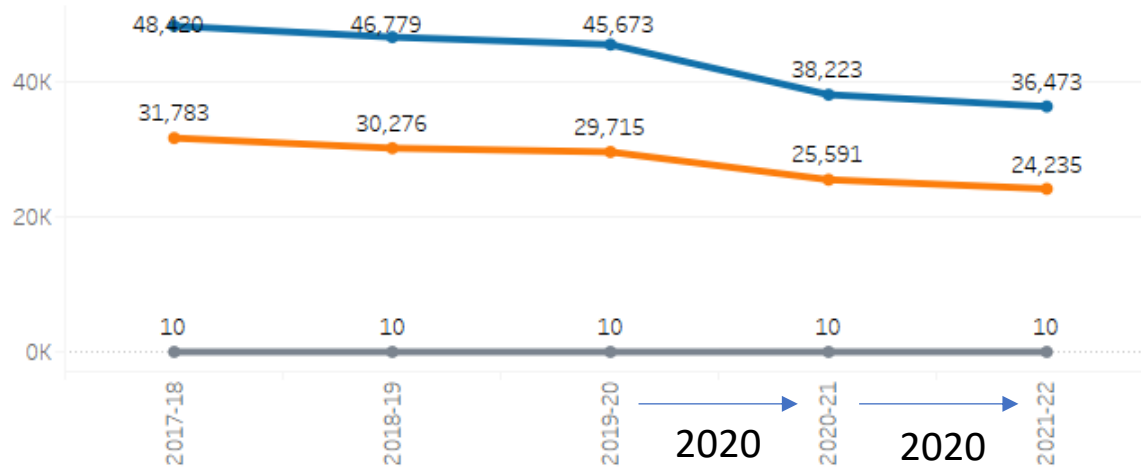
Enrollment Trends: Cascadia

Enrollment Group: Adult reengagement (Basic Education) & Adult reengagement (no college)



Non-Traditional: Some Prior College

Enrollment Trends: All colleges
Enrollment Group: Adult reengagement (some college)



All Colleges

2020: 📉 14% All
 2020: 📉 7% Husoc
 2021: 📉 5.3% All
 2021: 📈 .5% Husoc

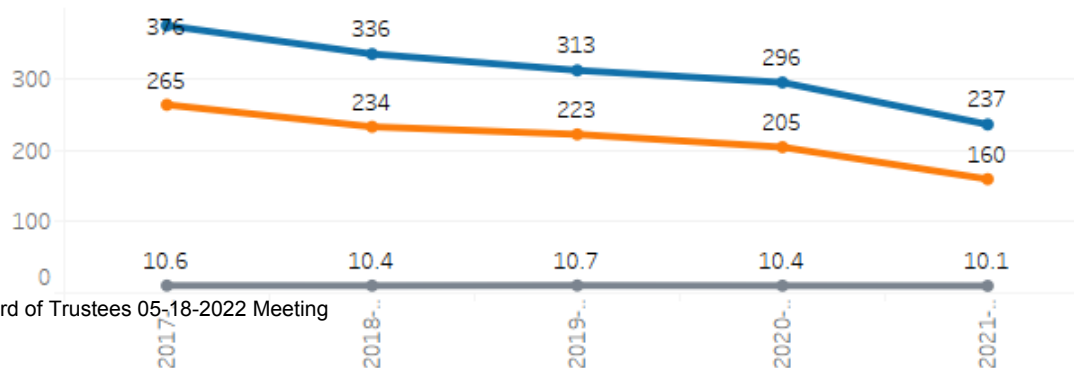
Cascadia

2020: 📉 8% All (n=18)
 2020: 📈 21% Husoc (n=10)
 2021: 📉 22% All (n=45)
 2021: 📉 29% Husoc (n=17)

(Husoc, Historically Underserved Students of Color, are not graphed)

Data: Fall FTEs

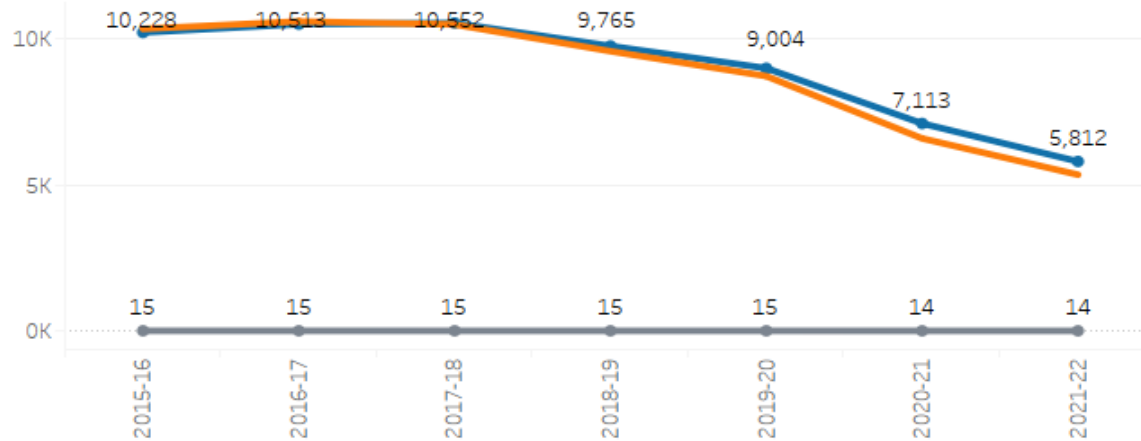
Enrollment Trends: Cascadia
Enrollment Group: Adult reengagement (some college)



Cascadia Gains: Increasing Enrollment of Asian Running Start and International Students

Enrollment Trends: All colleges

Enrollment Group: Dual credit (Running Start) & International Students



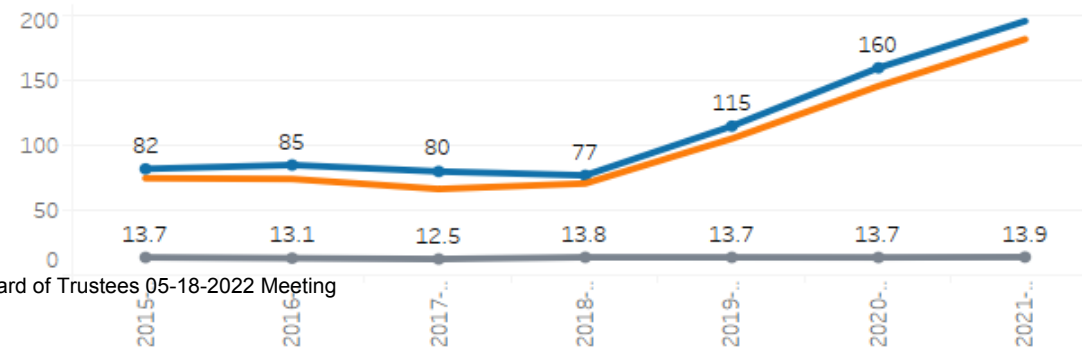
For Cascadia, a positive trend relative to other WA colleges, for Asian student running start and international enrollment.

Cascadia

- 2020: 📈 28% (n=31) Running Start
- 2020: 📈 367% (n=11) International
- 2021: 📈 14% (n=19) Running Start
- 2021: 📈 121% (n=17) International

Enrollment Trends: Cascadia

Enrollment Group: Dual credit (Running Start) & International Students



Data: Fall FTEs

Byte Recap: Non-Traditional Reengagement

WA Colleges saw some “recovery” in 2021 that was not shared by Cascadia

- WA colleges decline slowed, from 14% in 2020 to 8% in 2021
- Cascadia decline was unchanged at 21% in 2020 and 23% in 2021
- Cascadia saw steep increases in enrollment of Asian running start and international students (39% increase in 2020, 25% increase in 2021).

Non-Traditional, No Prior College or were Basic Education

- Steep declines were reversed in 2021 for WA colleges
- HUSOC enrollment was *up* 10% in 2021 for WA colleges
- Cascadia declines continued in 2020 (27%) and 2021 (32%)

Non-Traditional, Some College But No Prior Credential

- WA colleges decline was mildly reduced in 2021 (from 14% in 2020 to 5.3% in 2021)
- Cascadia steep declines continued into 2021 for all and HUSOC students

Cascadia College Board of Trustees
Discussion/Presentation Items

Subject: Monthly Financial Workshop

Justification:

The Board has the responsibility of staying up to speed on the college's financial situation and outlook.

Background:

The Board will review suggested 2022-23 expenses and the budget in its entirety (revenues, reserves, expenses). This is a first read by the full board and has been vetted by the Board's sub-committee for finance.

Discussion:

The BOT Finance Sub-Committee met on May 5 to review the above materials. The sub-committee will provide their perspective after staff has presented on these items.

The colleges revenues are understood well. (Grade = A)

The colleges reserves are pretty well understood. We are still struggling with institutional and ctLink knowledge, but confidence is high in the numbers (Grade = B+).

Expenses continue to be a challenge because ctLink has limited our historical perspective as well as the ability to track 21-22 expenses. We expect that this all will change beginning July with the new budget cycle as requisite knowledge, experience, and stability has been attained. With the knowledge we have, we present the projected expenses, but plan to do a 6-month revisit to the numbers after a half-year of tracking. Our confidence in the numbers is currently medium. (Grade = C).

Budget Development Process, 2022

1. Campus Budget Council – Meeting dates

January 25	March 22
February 8	April 5
February 22	April 19
March 8	May 3

2. Trustee Sub-Committee for Finance – Meeting dates

Thursday, Feb 3
Thursday, March 3
Thursday, April 7
Thursday, May 5
Thursday, June 2

3. Monthly Agendas

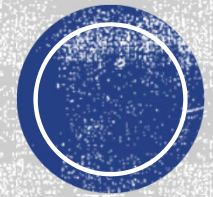
- February
 - Revenue & Expense Projections 21-22
- March
 - Reserve Account updates
 - Anticipated expenses: Bookstore, STEM4, Redmond Site, 22-23
 - Repair & Replacement Overviews
 - Labs
 - Facilities
 - IS Infrastructure
 - Budget Council's Work
- April
 - Budget Review, 22-23 (1.0)
 - Deficit Model, Reserves, Enrollment Initiatives
- May
 - Final Revenue Numbers, 21-22
 - Budget Review, 22-23 (2.0)
- June
 - Final State Allocation
 - Budget Review (3.0) and Approval



Expense update
for Board of
Trustees (BOT)
May 18, 2022

REVENUES - Operating Budget	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Estimate	22-23 Estimate
SBCTC Allocation		\$ 12,530,379	\$ 13,872,855	\$ 13,481,683	\$ 14,216,611
Tuition (State Students)		\$ 4,831,864	\$ 4,116,068	\$ 3,166,970	\$ 7,559,345
Tuition (Contract Students)		\$ 5,195,574	\$ 4,341,133	\$ 4,962,020	\$ 958,309
Other		\$ 766,550	\$ 182,996		\$ 281,347
	\$ 20,945,164	\$ 23,324,367	\$ 22,513,052	\$ 21,610,673	\$ 23,015,612

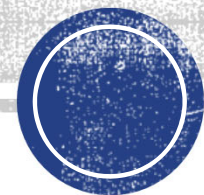
REVENUE TRENDS FY19-23



SUMMARY of RESERVES

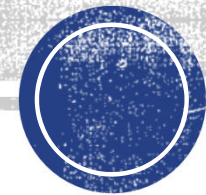
Available Balance (Cash)	\$8,523,408	
Stimulus Funds	\$3,307,418	
Long Term Investments	\$8,526,408	
Encumbered 21-22	\$(713,274)	
Encumbered 22-23 *	\$(647,674)	(* Approved March 2022)
TOTAL	\$18,996,286	

RESERVES



In Progress FY21-22	Foundation Specialist	\$27,000
(will be spent by 6/22)	Student Support Software	\$38,490
	Marketing	\$50,000
	Labs R&R	\$76,784
	COVID Memorial	\$5,000
	Facilities R&R	\$516,000
	TOTAL	\$713,274
Approved FY22-23	Labs R&R	\$59,970
(Approved March 2022)	Facilities R&R	\$194,000
	I.S. R&R	\$393,704
	TOTAL	\$647,674
Proposed FY22-23	Skybridge Repair	\$35,000
	Bookstore Buyout	\$750,000
Pending approval	Budget Council Items	\$16,537
	TOTAL	\$801,537

ENCUMBRANCE FY2-23



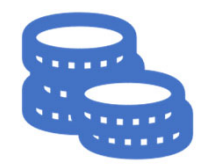
FY22-23 EXPENSE PROJECTION 1.0



Salary & Benefits
(Draft)



Goods & Services

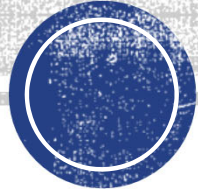


Budget Council
Proposals



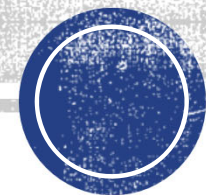
Type	Proposed FY22-23	% of total expenses	Notes
Salary & Benefits	\$18,928,501.75	72.9%	To be validated before 5/18 review w/ summer decreases & raise increases
Goods & Services	\$7,001,945	27%	Incl. Facilities Operations (MSA w/ UWB) Library G&S
<i>Budget Council Proposals</i>	\$40,035	0.15%	Budget council ongoing costs
Totals	\$25,970,481.75		<i>(\$3M over projected ~\$23M revenue)</i>

FY22-23 EXPENSES 1.0



Three Budget Council Proposals	One-time cost	Ongoing Cost
Violence Prevention & Student Success Center – Full Time Staff Position 1/3 contribution (rest from UWB)	-	\$30,035
Campus Phone 911 (MSFT Teams)	\$16,537	-
Eduroam Wireless Onboarding Services		\$10,000
Total	\$16,537	\$40,035

PROPOSALS
 ABSORBED IN OPS.
 BUDGET 1. WEB-BASED JOB BOARD SERVICES(\$5-10K)
 2. E&I PROGRAM LEAD FTE (\$62K ONGOING)
 3. COUNSELOR POSTPONED



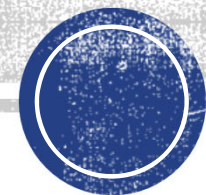
	Sep-19	Sep-20	Sep-21	Feb 2022	May 2022
REVENUES - Operating Budget	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Estimate	22-23 Estimate
SBCTC Allocation		\$12,530,379	\$13,872,855	\$13,481,683	\$14,216,611
Tuition (State Students)		\$4,831,864	\$4,116,068	\$3,166,970	\$7,559,345
Tuition (Contract Students)		\$5,195,574	\$4,341,133	\$4,962,020	\$958,309
Other		\$766,550	\$182,996		\$281,347
	\$20,945,164	\$23,324,367	\$22,513,052	\$21,610,673	\$23,015,612
EXPENSES - Operating Budget					
Anticipated			\$19,479,120	\$22,889,052	\$25,970,481
Expected Adjustments				(\$1,500,000)	
	\$21,200,291	\$21,584,203	\$19,479,120	\$21,389,052	\$25,970,481
REVENUES (minus) EXPENSES					
	(\$255,127)	\$1,740,164	\$3,033,932	\$221,621	(\$2,954,869)

BUDGET TRENDS FY19-23



	22-23	23-24	24-25
Available Cash	8,523,408		
Long Term Investments	8,526,408		
Stimulus	3,307,418		
Total	20,357,234	15,239,879	12,739,879
Approved March 2021	713,274		
Approved March 2022, R&R	647,674		
Total	1,360,948	500,000	500,000
Requesting Approval:			
<i>Sky Bridge</i>	35,000		
<i>UW Bookstore Buyout</i>	750,000		
<i>Budget Council</i>	16,537		
Total	801,537		
Requesting to balance budget	2,954,869.75	2,000,000	1,000,000
TOTAL REMAINING RESERVES:	15,239,879	12,739,879	11,239,879
% of Operating Budget Y/Y \$26M	59%	49%	43%

FY22-25 PROJECTION



GUIDANCE



Refine in the next 1-6 months current $-\$3\text{M}$ Deficit Threshold (incl. bottoms up Salary Numbers)



$\$110\text{K}$ one-time & $\$47\text{K}$ ongoing Budget Council Proposals



Conservative utilization of the Reserve (incl. Stimulus funds)

May - Confirm Salary projections & current year balances & timeline to complete encumbrances/open PO

June - July: FY21 year end (June 30th)

July-Aug: Confirm Salary & Benefits details by department

August - Review FY22-23 budget allocation & revenue accounts in ctcLink

September – Rollout allocations & start sharing monthly revenue & expense reports to refine budgets in Winter Quarter

NEXT STEPS

May - September



THANK YOU



QUESTIONS



SUGGESTIONS



Cascadia College Board of Trustees
Presentation/Discussion Item

Subject: 2022-2023 Services & Activities (S&A) Fee Allocation (1st Read)

Justification:

Annually, the students serving on the Services & Activities (S&A) Fee Budget Committee and the Events & Advocacy Board (EAB) facilitate the request process for the use of the S&A Fees by various student groups and departments on campus. The process includes completing a detailed application and meeting with the S&A Budget Committee to present their request. The committee then shares their recommendations to EAB as another opportunity for student input. This is one of only 2 student assessed fees where the decisions are made by the students themselves and those recommendations are then sent to the Board of Trustees for final approval.

Background:

The Board will review suggested 2022-23 revenue and expenses from the student leadership. This is a first read by the Board, but the Board has the authority to move this directly to action if deemed appropriate.

The projected S&A fee allocation for the 2022-2023 academic year is \$520,189.47. Budget proposals and contingency fund requirements totaled \$705,080.36, requiring \$184,890.89 be removed to meet the target budget.

The S&A Budget Committee provided recommendations to the Events & Advocacy Board (EAB) regarding allocations. Per their recommendations, EAB has provided the attached spreadsheet showing requests and allocations.

Significant budget lines to note:

Student Sustainability Coordinator – While this position was funded in the past, the committee reviewed the job description and determined it provided more administrative campus support than student support. Therefore, they did not see it as an appropriate use of S&A funds since it was not supporting student initiatives.

Cascadia Scholars – While the committee thought this was a wonderful program, S&A funds cannot be used to support outreach programs (i.e. not currently enrolled students). In addition, they did not see it as an appropriate use of S&A funds as the high funding amount of the request was only supporting a small group of students

Student Life professional staff positions – While typically funded in full, the assistant director and student life advisor positions were reduced by the amount Cascadia funded as part of their

retention initiative in February 2022 with the understanding the college would provide these funds again for the 2022-2023 academic year.

Recommendation/Discussion:

The recommendation of EAB is that the Board of Trustees approve the proposed S&A budget allocation in full.

In accordance with the Associated Students of Cascadia College Financial Code (Article V, Section 10), the S&A fund balance can be accessed in situations of, “natural disaster, calamity, catastrophe and a revenue shortfall (i.e. decreased enrollment or reduction in state allocations)”. The students felt they could not cut any other requests without significantly impacting the broader student experience and therefore chose to allocate \$42,0001.68 from the fund balance to cover the remaining balance. If the actual S&A collection for 2022-23 is higher than projected, the fund balance would only be used to cover the remaining difference.

The 2022 – 2023 S&A budget allocation recommendation will be brought forward at the next regularly scheduled Board meeting for approval.

	2019-2020 Allocated	2020-2021 Allocated	2021-2022 Allocated	2022-2023 Proposed	2022-2023 Recommended
Sustainability Coordinator	\$ 5,250.00	\$ 6,000.00	\$ 6,000.00	\$ 8,510.47	\$ -
Cascadia Scholars				\$ 39,872.90	\$ -
Club Council	\$ 35,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 18,000.00
Community Engagement Officer	\$ 5,112.50	\$ 1,700.00	\$ 1,700.00	\$ 5,000.00	\$ 5,000.00
Earth Week *		\$ 1,600.00	\$ 1,600.00	\$ 1,800.00	\$ 1,800.00
Events & Advocacy Board (EAB)	\$ 75,800.00	\$ 60,000.00	\$ 60,000.00	\$ 51,500.00	\$ 45,000.00
Health & Wellness Resource Ctr	\$ 57,514.00	\$ 52,000.00	\$ 52,000.00	\$ 55,609.04	\$ 44,487.00
Jumpstart Orientations	\$ 5,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Kodiak Cave/Food Pantry	\$ 76,326.23	\$ 78,000.00	\$ 78,000.00	\$ 94,441.13	\$ 87,416.00
Outdoor Wellness **	\$ 20,000.00	\$ 17,100.00	\$ 18,300.00	\$ 15,546.35	\$ 12,437.00
Recreation & Intramurals **	\$ 9,600.00	\$ 1,200.00	\$ -	\$ 7,367.94	\$ 5,894.00
Student Life Advisor	\$ 76,752.46	\$ 72,961.00	\$ 72,961.00	\$ 80,165.93	\$ 75,865.93
Student Life Assistant Director	\$ 89,188.84	\$ 86,481.00	\$ 86,481.00	\$ 91,752.30	\$ 89,752.30
Student Life Operations	\$ 188,667.10	\$ 150,000.00	\$ 150,000.00	\$ 150,131.93	\$ 116,893.00
Student Life Professional Dev.	\$ 10,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
The "Center"	\$ 16,696.40	\$ 18,350.45	\$ 18,350.45	\$ 42,872.90	\$ 22,836.45
Victim Advocate	\$ 26,820.00	\$ 14,310.50	\$ 14,310.50	\$ 8,500.00	\$ 6,800.00

* = allocated from Fund Balance

**= combined OW and RW

contingency (automatic 5%)	\$ 26,009.47	\$ 26,009.47	
total of requests	\$ 679,070.89		
contingency + requests	\$ 705,080.36	\$ 562,191.15	contingency + allocations
projected revenue	\$ 520,189.47	\$ 520,189.47	projected revenue
difference	\$ (184,890.89)	\$ (42,001.68)	difference to come from Fund Balance

*Report to the Trustees
May 2022 Meeting
Events & Advocacy Board
Cascadia College*



by Tamara Wood, Advocacy Chair

Events:

- **Tabling events:** We have been connecting with students at various times throughout the week to promote our future events and promote the Campus Safety survey. It has been great to talk to the students in person and hear how they are doing.
- **Spring Involvement Fair:** Another successful Involvement fair took place in April. This quarter it was a two-day event held on the CC3 patio. Students were given a paper passport they filled out by visiting tables hosted by student clubs and campus resources. When they were done, they turned it in for a mochi donut from Mochinut and a gift card from Boba Bothell, Starbucks or Mod Pizza. We had over 120 students fill out passports and many more stopped by to check out the festivities. It was our first event of the year outside and we even had some sunshine throughout both days.

Advocacy:

After spending the last month canvassing and supporting the Campus Safety survey and I am glad to announce that the survey is now closed with 666 total surveys completed! We kept the survey open one additional week and personally canvassed events to make sure all communities that were underrepresented had information and access to the survey. I have also hosted two peer support & listening focus groups (one virtually and one in-person) where our main topic was how students feel about safety while they are on campus. I used the circle method of support group to make sure that all students have the space to speak and be listened to in an equitable manner. The confidential data will be presented to both President Murray and Chancellor Esterberg at the Campus Safety Taskforce's end-of-year presentation on June 6th.

Coming Up: May the 4th event: A game day to support all things science fiction – board gaming, virtual reality, a costume contest, light saber creation, scavenger hunt, pizza and much more.

Kody's Birthday: We will be celebrating our mascot Kody with special guest, drag queen and professional cookie decorator, Plenty O'Cookies. We will also have a balloon artist, Boba bar, stuff your own stuffed animals, a scavenger hunt, and a student designed t-shirt giveaway.

Springfest details coming soon!!!

Cascadia Community College Federation of Teachers Local 6191, AFT



*Report to the Board of Trustees
Cascadia Community College
Meeting Date: May 2022*

❖ **Bargaining continues**

The CCCFT Bargaining Team continues to work with the College Administrative Bargaining Team as we collectively bargain our 2022-2025 CBA. We plan to share the draft version of the CBA at our General Membership meeting on May 20th, and submit the draft for ratification after that.