



CASCADIA COLLEGE BOARD OF TRUSTEES

Wednesday, April 19, 2023



April 12, 2023

Dear Trustees and Community Members:

This letter marks the beginning of Spring Quarter and the path towards resolution on many important issues.

- Thank you for being invested in the Strategic Plan and data review. Our accreditation visit is April 27-28 and we have high expectations for great outcomes.
- Thank you for taking the time to meet our tenure candidate and review her portfolio. We will vote on her candidacy in May.
- Thank you for being invested in our financial and enrollment stability. We will review spring enrollment numbers at this meeting, introduce the draft budget for 23-24 in May, and make final decisions in June before we recess for summer.

As you know from the Friday Letter, Cascadia continues to enjoy huge success in student achievement, student outreach/recruitment/retention efforts, and community engagement especially in light of the re-launch of our Foundation.

Spring brings hope, growth, and renewal. I believe all those things are happening right now at Cascadia. Since my last letter, here are some of my activities:

Campus

- Foundation-related meetings (x5), including one with Amazon
- Budget Council (x2)
- Navigators (x1)
- BOT Finance Sub-Committee (x1)
- Innovation Hall Hard Hat Tour with Foundation Board

Community / State

- OneRedmond (x2)
- Olympia for WACTC and Leg Meetings (2 days)
- WACTC Equity Committee, State Allocation Model Review (x1)
- Bothell-Kenmore Chamber of Commerce (x1)
- Dr. Jack Kahn, President of Shoreline College
- Leadership Eastside (x3)
- Redmond State of the City Breakfast
- Kenmore City Leadership meeting
- Northshore Rotary presentation

UWB

- UWB Meetings (x2)

To be informative, yet mindful of your time, I have asked the senior staff to share a one-page highlight of their division for your reading pleasure.

Respectfully,

Eric

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

HUMAN RESOURCES/ PAYROLL

- The Payroll Team, in collaboration with Student Learning, processed 43 Associate Faculty contracts and 18 Moonlight contracts for payment in Spring Quarter.
- Payroll completed this year’s annual Spring IPEDS HR Survey as well as the 2023 Administrative Salary Survey in collaboration with HR.
- HR will complete Spring Quarter Benefits Assessment for Adjunct Faculty as well as send out the annual Summer Mader and Two-Year Averaging notifications to all AF. These two processes are measures to help maintain AF benefits eligibility even if teaching load is lower over the summer and/or during the next academic year.
- HR provided updates to all employees in March regarding Summer 2023 Schedule/Modality, 2023-24 Modality, Employee-Paid Parking starting 7/1/23, the ending of Personal Exemption requests, and a refresher on Suspended Operations procedures.

4/1/23 YTD Vacancy & Hiring Progress Report			
E-team Division	Vacancies	Posted	Filled
Student Learning & Success	12	7	3
Outreach, Facilities & IP	4	1	1
Admin Services	7	4	2
E&I	1	0	0
President's Office	0	0	0
Total	24	12	6

FINANCE

- The finance team is busy managing monthly activities and engaging the interns to learn how to support Accounts Payable and Student Financials work for the college. Thanks to accounting faculty Lelia Olson for referring us to our new interns: Zach Cunningham & Kaiya-Mae Agag.
- Thanks to support from Elizabeth Banning & Michael Horn in Institutional Effectiveness; Deann Holliday in Financial Aid, and Chanel Trussell (CLA CPA) we met the IPEDS & HEERF annual reporting requirements in April.
- In April we are onboarding a smaller accounting firm, SSK Solutions, to help us with the AP backlog this month.
- Under some great leadership by Andrea Angel-Hilgendorf, budget managers have now been able to review their 2022-23 expenses and predict their 2023-24 expenses. This was a team effort. It has taken painstaking hours of learning ctcLink, figuring out ways to mine data, sorting out expenses, and working collaboratively to get us this far. While we have learned a thousand things, there are about a thousand more to go. Congrats to the entire team for getting us to this place. This photo gives a collective shout out to all who played major roles.



In Collaboration w/
Andrea, Joella, & Steve



Donna	Thais	Larissa	Ketra	Alia	Vickie
Erin	Lyn	Ana	Laura	Elizabeth	Shawna
Allen	Becky	Sara	Erik	Kristina	Yukari

INFORMATION SERVICES

- During Spring Break, the Information Services team replaced all wireless access points on campus, added 20 additional access points to expand coverage and increased the bandwidth available to the Cascadia-Guest wireless network. So far, the results have been great with over 3500 devices connecting to the new infrastructure in the first week of the spring quarter. The team will continue to monitor and adjust the network over the next several weeks.
- During the winter quarter, Information Services received and resolved 1600 requests for support. Student demand for laptop loans has continued to increase, which resulted in a waitlist for laptops during the quarter. To remedy this situation, I.S. procured and prepared 30 additional laptops for the start of the spring quarter.
- With the recent ransomware attack on Shoreline Community College, I.S. continues to focus on continually improving our security controls while retaining as much accessibility and ease of use as possible. Our Digital Security Awareness training launched in February and will continue throughout the rest of the year. So far, the first two lessons have been completed by approximately 25% of the employees on campus and some content has been made available to our students as well to help further awareness of how everyone can contribute to keeping our campus's network secure and available.

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

OFFICE OF EQUITY & INCLUSION

The Office of Equity and Inclusion in coordination with Marketing and Outreach is preparing for the second of three student of color conferences. The Riverview School District will be at Cascadia on Friday, April 28. We are expecting 30-60 high school students, along with parent chaperones and classroom volunteers for a day of workshops and activities that will include:

- **Allyship and Antiracism**, facilitated by Chari Davenport, Executive Director of Equity and Inclusion.
- **Introduction to the Cascadia Scholars Program and Navigating the Community & Technical College System**, facilitated by Program Lead, Hao Cheng and Sara Gómez Taylor, Director of Marketing & Outreach and Bryan Martinez Escobar, Director of Enrollment Services.
- **Personal Privilege and Identity**, facilitated by Kim Jones, Program Lead for the Diversity and Equity Center.

There will also be a campus tour and the day will end with students participating in an interactive activity where they will create their own Affinity Groups. We would like to thank Dr. Jesus Perez and David Ortiz, who will assist with workshops and Victor Begay who will present the Land Acknowledgement, for their participation in this conference. We are very excited to support this conference.

FOUNDATIONS OF E&I COURSE

The fall cohort of the Foundations of E&I Course completed the final session in April and a new cohort will begin in the fall. Chari Davenport presented an overview of the course to the Washington State Board President of the Diversity and Equity Officers' Commission. The State Board is quite interested in the course and is asking us to consider offering this to other colleges. Chari will present to the full Diversity and Equity Officer team in May. Over the summer, the goal will be to upgrade the course (a 2.0 version) to include Global Women, to expand the module on Indigenous Peoples, and to prepare the course to present to a wider audience. Chari will also work on a 'train the trainer's program as well. As we have noted before, the overall goal of the Office of E&I is to have everyone doing this work and the Foundations of E&I Course moves us closer to this goal. Special thanks to our co-facilitators this round – Bryan Fauth, Dr. Kerry Levett, and Dr. Eric Murray. For questions, contact Chari Davenport, Executive Director of Equity and Inclusion.

From the Executive Director of Cascadia College Foundation, Brittany Caldwell:

Thanks to the help of Cascadia's web and marketing department, we have launched new web pages for the Foundation! Check them out - <https://www.cascadia.edu/foundation>. Included on the website is our annual [Report to the Community](#). We also now have a [LinkedIn](#) page and [Facebook](#) page to promote our events and activities, thank our supporters, share messaging from Cascadia, and interact with the community.

We are actively participating in local events such as the State of the City of Redmond, Lake Washington Schools Foundation breakfast, Northshore Schools Foundation All in for Kids event, and local Chamber of Commerce events and activities. We are also inviting community members and local employers to campus to explore mutually beneficial, collaborative opportunities such as workforce development, internships, and sponsorships.

STUDENTS OF COLOR & STUDENT JUSTICE CONFERENCES:

We have successfully secured event sponsors for each of our three Students of Color & Student Justice Conferences to support the events and off-set the event costs.

CASCADIA COLLEGE REDMOND:

We have partnered with former Foundation Board member, Tom McAndrew, to honor the legacy of his mother, Michiko, through our classroom in Redmond. Michiko was a first-generation immigrant who came to America and built a beautiful life. She learned English, was an incredibly hard worker, and loved nature and the Pacific NW. Read more about Tom's story [here](#) and watch the campaign's fundraising progress [here](#).

INNOVATION HALL:

We are in the process of inviting community stakeholder groups to campus to preview Innovation Hall through hard hat tours including local Chambers of Commerce, elected officials, the newly formed Redmond Space District, and local STEM employers. Our lab/classroom naming opportunities within the building have been finalized, ranging from \$75,000 to \$5,000. We have received confirmation of our first significant contribution -- \$50,000 from Amazon -- and are looking forward to additional successful connections.



YOU'RE INVITED!

WINE TASTING EVENT TO BENEFIT CASCADIA COLLEGE

Join us on the beautiful shores of Lake Washington at the Woodmark Hotel at Carillon Point - Kirkland to sip an array of tasty rose' and white wines at the 18th Annual Rose' Revival Wine Event!

May 18, 6-9pm

[Event details / Tickets](#)

All event proceeds benefit the Cascadia College Foundation

SPRING SCHOLARSHIPS:

For this cycle, we will be awarding **18 scholarships** worth more than **\$60,000** to students with a variety of career interest and needs - including students pursuing careers in STEM, psychology and business – as well as students who are first in their families to attend college, working students, students who attended a local high school, students who earn top marks, and students who show academic promise. *Special thanks to everyone who volunteered to be on one of our scholarship selection committees!*

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

STUDENT LEARNING

The College and Career Foundations program is finalizing an MOU with Hopelink (a local community-based organization) that will create a partnership for our HS+ adult high school diploma program. Under the new agreement, students will be able to begin work toward their high school credential at Hopelink and then smoothly transition to Cascadia CCF courses to complete their diploma.

GUIDED PATHWAYS

Guided Pathways is preparing for a soft launch in Fall 2023. Our campus community will be introduced to our 7 Areas of Interests (AOI), welcoming our new AOI - College and Career Foundations (CCF).



In development, our new cohort of students will then be able to work with our Advisors to identify their chosen AOI and Pathway by 30 credits.

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

COMMUNICATIONS/OUTREACH/MARKETING

Northshore School District's Communication team worked in collaboration with Cascadia's to create the media release for the 2023 Student Justice Conference held on March 24 with over 200 high schoolers gathering in Mobius Hall. The joint release was published by the [Woodinville Weekly](#).

March came in like a lion, or bear, and the Outreach team was anywhere, everywhere, all at once (on some days). We engaged with over 1,000 students, families, and counselors in six different school districts, including Northshore Student Justice Conference, mini college fairs, rep visits, student panels, counselor conferences, email, zooms and campus tours. Instagram increased by 1.4% in followers and 1.42% in engagement.

MARKETING/WEB

The Running Start brochure has been updated (one more refresh), the Board of Trustees have a sleek new presence outside of the boardroom, and several more areas have had web page refreshes. Summer/Fall campaign will launch mid-May.

FACILITIES & CAPITAL PROJECTS

- **CC5**
The construction funding for CC5 did not get approved for the next biennium. The design process will conclude approximately in July once schematic drawings are completed.
- **INNOVATION HALL**
The furniture orders are under review and final adjustments to orders are pending. Planning and scheduling of classroom and office moves is underway for Fall quarter.
- **REDMOND TOGETHER CENTER**
The furniture order has been placed with installation anticipated for mid-May. The first class is expected to be scheduled in the classroom during the Fall quarter.

INTERNATIONAL PROGRAMS

International Programs held a 4-day orientation for new international students during spring break, and 23 new students arrived from Brazil, China, Colombia, India, Japan, Pakistan, South Korea, Taiwan, Tajikistan, and Turkmenistan. IP's Director and Assistant Director of International Marketing also participated in the Turkmen community event "Nowruz" at Shoreline Community College where 200+ community members, including Cascadia's Turkmen students and a Turkmen Consul from DC, gathered and celebrated the arrival of spring and the new year.



Board of Trustees Meeting Agenda

**Dr. Colleen Ponto, Chair
Dr. Meghan Quint, Vice Chair
Ms. Angie Hinojos
Mr. Mike Kelly
Mr. Norm Seabrooks**

**Executive Session & Regular Meeting
Wednesday, April 19, 2023
4:00 p.m.**

**Cascadia College
18345 Campus Way N.E.
Bothell, WA 98011
CC2-260
or [via Zoom](#)**

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

**Wednesday, April 19, 2023
4:00 p.m.**

AGENDA

1. EXECUTIVE SESSION (4:00)

The Board will meet in a 15-minute Executive Session to discuss number 2 below and/or any 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. CALL TO ORDER (4:15)

3. CONSENT AGENDA

- Meeting Agenda

- Minutes from last meeting – March 15, 2023

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

6. INFORMATION ITEMS

1. Enrollment Update (MH)
2. NWCCU Visit (EM)

7. DISCUSSION & PRESENTATION ITEMS

1. Faculty & Student Focus (Erin Richards)
2. E&I Overview (CD)
3. Monthly Strategic Focus: Strategic Plan 23-24 Calendar (MH)
4. Monthly Finance Focus (JB)

8. RECOMMENDED ACTION ITEMS

1. N/A

9. OTHER REPORTS

1. Cascadia Events & Advocacy Board (EAB)
2. Cascadia Community College Federation of Teachers (CCCFT)
3. Cascadia Classified Union Washington Public Employees Association (WPEA)
4. Board Chair and Individual Board Members
5. President

10. OTHER BUSINESS OR ANNOUNCEMENTS

11. NEXT MEETING

Next regularly scheduled Board meeting is Wednesday, May 17, 2023

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
March 15, 2023**

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

BOARD OF TRUSTEES

Dr. Colleen Ponto, Chair; Dr. Meghan Quint, Vice Chair; Mike Kelly, Norman Seabrooks, and Angie Hinojos present.

EXECUTIVE STAFF

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

Donna Sullivan (recorder) present via Zoom.
Thais Lima (presentation assistant) present.

AREA REPRESENTATIVES

CCCFT Representative – David Shapiro, Senior 2 Tenured Founding Faculty present.
Student Representative – Fernanda Armas Galin, EAB Advocacy Chair present.
WPEA Representative – Shyla Hansen present.

AUDIENCE

Audience members attending in person and via Zoom included Deann Holliday, Ketra Embleton, Chantal Carrancho, Elizabeth Banning, Erin Blakeney, Steve Kroeger.

CALL TO ORDER

Chair Colleen Ponto called the meeting to order at 4:32 PM

1. CONSENT AGENDA

Board Chair Ponto asked for approval of the consent agenda. Trustee Mike Kelly moved to approve. Meghan Quint seconded the motion. All in favor, no abstentions. Motion approved.

2. PUBLIC COMMENTS

There were no public comments.

3. INTRODUCTIONS OF NEW EMPLOYEES/PROMOTIONS

New Employees

- Elizabeth Banning, Institutional Effectiveness Analyst

Promotions

- Nara Tseesuren, Accounting Intern to Fiscal Technician 2 (Non-permanent)
- Joanna Muir, Program Coordinator to Program Specialist 3 – Workforce Education

4. INFORMATION ITEMS

Enrollment Efforts

Vice President for External Relations and Planning, Meagan Walker, presented an overview of Cascadia's efforts to increase enrollment. Key points included

- This is the first year, post-pandemic that the college has been able to engage to this degree.
- It was noted that students who have an advising meeting are far more likely to remain.
- Enrollment is 8% up from year over year in Spring enrollment and this may be due to multiple-quarter registration opportunity that doesn't require early tuition payment. The data will continue to be analyzed for impacts to withdrawals/drops after tuition due date.
- Summer programming will help promote the Redmond Together Center.
- A Guided Pathways presentation will occur at a future meeting about.
- Outreach is working on collaborations with UWB for recruiting.
- A Lumina grant proposal is in development for enriching digital marketing especially for adult population and students of color.
- Faculty contributions to these efforts are being well supported by the college. These include, but are not limited to:
 - Professional/Technical faculty making and maintaining connections in and around community.
 - Erica Almeda from College and Career Foundations is continually creating connections.
 - The STEM partnership to focus on inequities.
 - Jesus Perez is another faculty member who supports Cascadia Scholars, Students of Color Conferences.
 - Faculty members serve as Cascadia's ambassadors, and leadership is always looking for ways to connect them to community.
 - Work is ongoing with Northshore School District, including a plan to take some chemistry professors to middle schools.
 - Riverview and Northshore school districts have expressed desire to utilize Innovation Hall, which would require our faculty members.
 - Vice President for Equity & Inclusion, Chari Davenport, and Director of Outreach and Marketing, Sara Gómez Taylor, are hosting the Student Justice Conference with Northshore School District. Many people have volunteered including faculty.

5. DISCUSSION/PRESENTATION ITEMS

Strategic Focus

Vice President for Student Learning and Success, Dr. Kerry Levett, and Director of Institutional Effectiveness, Dr. Michael Horn, discussed the accreditation process and presented an overview of the Mid-Cycle review report. Key points included:

- This has been a collaborative effort with many contributors. Among them are individuals like Kristina Young and Ketra Embleton, as well as committees for Assessment, and Guided Pathways, and the Institutional Effectiveness Council.
- Expectations for Trustees for the site visit are not yet known to Cascadia or any other college in the system. The accreditation liaison and evaluators will begin requesting discussions once they have reviewed the report. This may be facilitated through the sub-committees: Strategic Planning, Finance and Enrollment. More will become available over the next couple of weeks and Trustees will be contacted as needed.
- Progress has been made in analyzing student success through a disaggregated lens and comparing to peer institutions.
- New Student Success Council and Exempt Assembly have agreed to champion this work around the community.

Finance Focus

Vice President for Administrative Services, Dr. Jashoda Bothra, presented the college's current financial status. In addition to the information provided in the Board packet, key points and discussion included the following:

- \$49.5k for climate solutions has been added to the SBCTC allocation under Mar-23.
- Deficit now tracks at \$2-4 million. There are many factors still in flux. Parallel to that deficit, the team is working on expense reductions, and clarifying what is in savings. These numbers should be clearer in April and May
- Roles and responsibilities in writing a balanced budget that meets the needs of the college and each department are being clarified.
- Trustee Quint affirmed the importance of community participation and making the process as inclusive and transparent as possible.
- The college's expenses are growing by a million every year and because of the pandemic, there is currently a deficit. However, leadership will engage all employees to work together in managing the next three-to-four years.

6. REPORTS

Cascadia Events & Advocacy Board (EAB)

Ms. Fernanda Armas Galin was present to share information about recent student events, issues of concern and upcoming events. President Murray met with Fernanda to discuss finance and safety.

Cascadia Community College Federation of Teachers (CCCFT)

Tenured Founding Faculty, David Shapiro submitted a written report and was present to share information. Discussions are happening around ADT-WA Walkout Day on April 11, but there doesn't seem to be a lot of appetite for a walk-out among Cascadia faculty. Faculty representatives will stay in communication with leadership about this. Any action would not be directed at Cascadia leadership, rather it is directed to Washington State Legislature to increase higher education funding. Erin Richards, Political Science instructor, worked with Eric on talking points and accompanied a group of students to the legislature last week.

Cascadia College Classified Union Washington Public Employees Association (WPEA)

There was no written report submitted. Ms. Hansen had no updates from the union. Classified assembly will meet next week and make decisions about shared governance efforts. President Murray asked Ms. Hansen to keep him informed.

Chair and Individual Board Members Reports:

- Dr. Murray and Trustee Hinojos met with the superintendent from Riverview School District. It was a positive meeting; they are eager to work with Cascadia. They are excited about Redmond Center and are leaning into Running Start. A presentation at an upcoming school board meeting is a possibility.
- Trustee Seabrooks and President Murray had a good meeting with Lake Washington School District. Discussion included the topic of students living in affordable housing, and plans for helping them attend running start.
- Trustee Quint went to the Northshore School District meeting on Monday where she provided updates. Cascadia's presence is known and appreciated at NSD to the extent that it now holds a space on the board's agenda. Vice President Walker asked Trustees to let school boards know that we would be happy to do presentations. A new

superintendent will be selected the next few weeks.

President's Report:

- Cascadia will host a Legislative Town Hall on Sunday, 1:00 – 2:30 pm in Mobius Hall. It is notable that only Cascadia and Lake Washington host these town halls. Parking will be free that day.
- Cascadia College Foundation is doing well. Please help them make connections with other community members and organizations that might help with Foundation priorities. Trustee Quint registered to go to the Foundation's wine tasting event. It was reiterated that when multiple Trustees attend an event, there can be no discussion of college business or it would be a violation of the Open Public Meetings Act.
- Trustees will not attend the ACT conference in Spokane May 14-16. Presentations that come from the other conferences are being forwarded to Trustees.
- Trustee Quint will be out for a few weeks April 4 – April 21.
- The faculty tenure portfolio will be available for Trustees to review April 1. Please let President Murray know if there will be a need for Executive Session at the April meeting. Tenure will be announced at the board's meeting in May.

7. OTHER BUSINESS/ANNOUNCEMENTS

There were no other announcements.

8. MEETING ADJOURNMENT

Chair Colleen Ponto adjourned the regular meeting at 5:40 pm.

9. Minutes Approved and Adopted on, April 19, 2023.

Dr. Colleen Ponto, Board Chair

Attest:

Dr. Eric Murray, President

Bdminutes03152023

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:

Samantha Martin, Kodiak Cave Program Specialist 2

Samantha Martin is the Kodiak Cave Program Specialist 2, who oversees the on-campus food resource center (Kodiak Cave) and facilitates food education at Cascadia. She received a Bachelor of Science in Sustainable Agriculture and Food Systems from the University of California, Davis in 2022 after completing two Associate degrees at American River College in Sacramento. Before joining the Cascadia community, Samantha worked as a sustainability coordinator in the food service industry, in school gardens with a local nonprofit, and collaborated on climate smart agriculture needs in Northern California. She is passionate about food system sustainability and ensuring all students have access to the resources they need to fully enjoy their college experience.

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

Rachel Berner, Hourly Administrative Assistant to Part-time Classified Administrative Assistant 3

Cascadia College Board of Trustees
Information Items

Subject: Spring Enrollment Snapshot

Justification: Multiple enrollment mission metrics are driven by action items in the strategic plan core areas Accessible and Equitable, as well as provide revenue projections.

Background:

This item provides an overview of enrollment looking at 5-year trends. Any significant updates with spring enrollment will be shared verbally on April 19, 2023.

Dr. Michael Horn, Director of Institutional Research will be available for questions.

CASCADIA COLLEGE

BOTHELL • OUR COMMUNITY'S COLLEGE

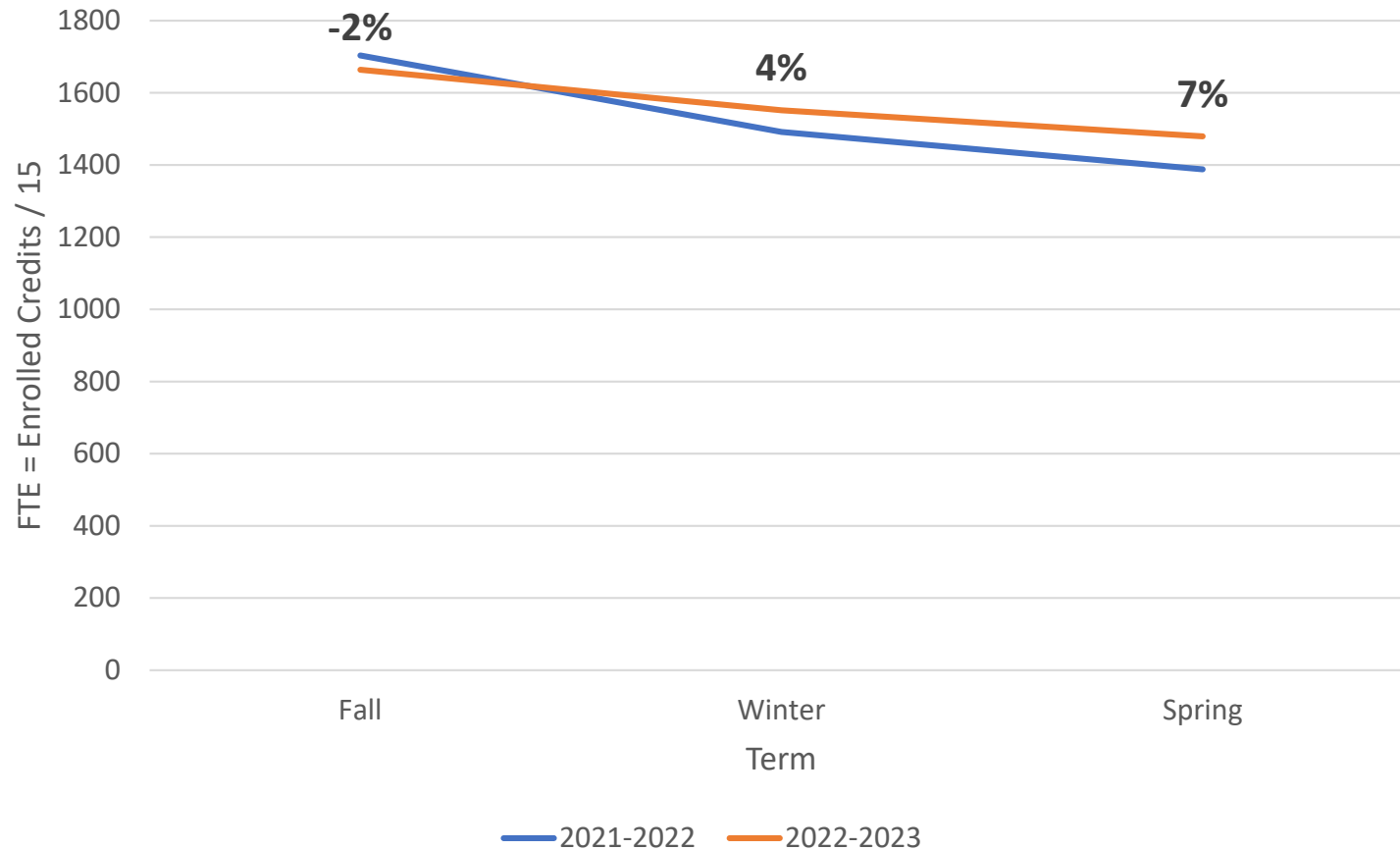
Spring 2023 Enrollment

Office of Institutional Effectiveness

4/10/2023

Total FTE by Term¹

Fall, Winter, Spring 2021 – 2023
as of 4/10/2023



Total FTE with percent change from the prior year.

Fall term is usually predictive of subsequent enrollment throughout the year.

In Fall 2022, FTE was down **2%** compared to the previous Fall.

Winter 2023 FTE was up **4%** compared to the previous Winter.

Spring 2023 FTE was up **7%** compared to the previous spring.

¹Excludes College in the High School Enrollment, which is presented separately.

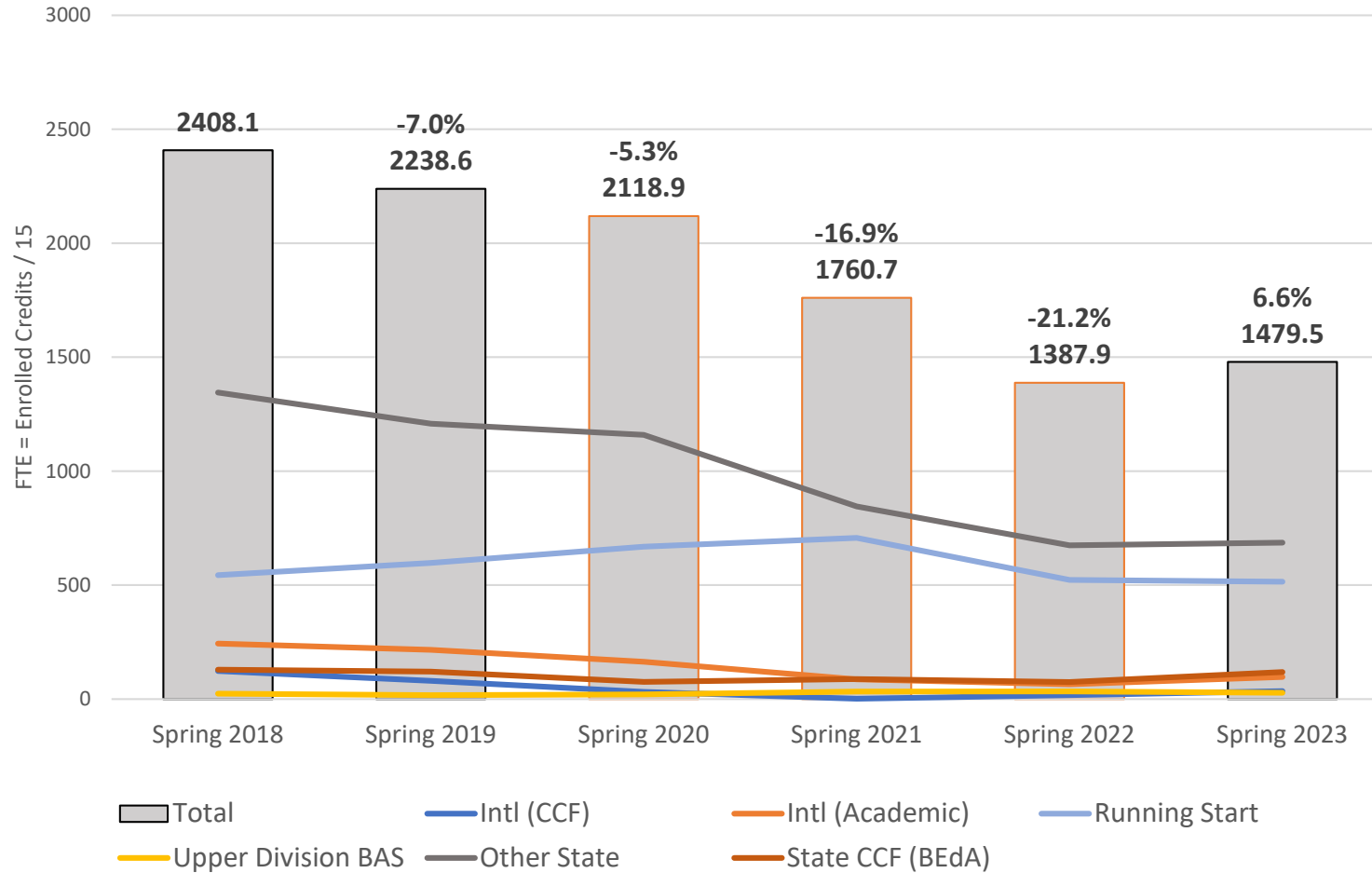
Highlights

- Declining enrollment has been reversed as total FTEs for Winter (+4%) and Spring (+7%) increased over last year.
- In our largest categories, *State Funded* (+1.8%) and *Running Start* (-1.5%) enrollments remain similar to last year.
- We saw large increases in enrollment for *College and Career Foundations* (58%) and *International* students (49%) over last spring.
- College in the High School increased 28% over last Spring.
- A large increase in *New* students 24.2% is notable.

FTE by Kind of Enrollment¹

Spring 2018 – 2023

as of 4/10/2023



Total FTE with percent change from the prior year.

FTE for Spring 2023 is up **6.6%** overall. Spring 2023 Running Start FTE is down **1.5%** from last Spring, but Other State enrollment is up **1.8%**.

Some encouraging signs:

- Continuing the previous year's trend, Intl College and Career Foundations (CCF) **doubled** from Spring 2022 enrollment, up from 17.3 FTE to **34.6 FTE**
- State Supported CCF was up by **58.3%** compared to Spring 2022
- International (Academic) enrollment was up by **49.3%** over Spring 2022

¹Excludes College in the High School Enrollment, which is presented separately.

Spring FTE by Kind of Enrollment¹

Spring 2018 to 2023

as of 4/10/2023



Funding Source	Enrollment Kind	SPR 2018	SPR 2019	SPR 2020	SPR 2021	SPR 2022	SPR 2023	% Δ from 2022
State Supported		1,497.9	1,345.7	1,254.2	963.4	781.6	831.9	+ 6.4%
	State Supported CCF (BEdA)	129.1	120.3	75.4	87.5	74.9	118.6	+ 58.3%
	Upper Division BAS	23.7	17.0	19.6	31.1	32.6	27.3	- 16.3%
	Other State	1,345.1	1,208.4	1,159.2	844.8	674.1	686.0	+ 1.8%
Contract		910.1	892.9	864.7	797.3	606.3	647.6	+ 6.8%
	Running Start	543.3	597.1	668.7	707.4	522.9	515.1	- 1.5%
	Intl (CCF)	123.3	80.0	31.6	1.3	17.3	34.6	+ 100%
	Intl (Academic)	243.6	215.8	163.6	86.7	65.1	97.2	+ 49.3%
Total		2,408.0	2,238.6	2,119.0	1,760.7	1387.9	1479.5	+ 6.6%

¹Excludes College in the High School enrollment

College in the High School Enrollment

Spring, 2018 to 2023

as of 4/10/2023



Program Enrollment	Spring 2018	Spring 2019	Spring 2020	Spring 2021	Spring 2022	Spring 2023	% Δ 1-year	% Δ 5-year
College in the High School (Count of Enrollments)	39	146	148	114	181	231	+ 28%	+ 492%

College in the High School enrollment is reported as a count of enrollments rather than FTE. Students pay a \$215 fee per 5-credit course for the credit they earn.

Spring 2023 CiHS enrollment is up **28%** over Spring 2022 and up nearly 5 times what it was in 2018, 5 years ago.

FTE Special Workforce Programs

Spring 2018 to 2023

as of 4/10/2023



Program Enrollment	Spring 2018	Spring 2019	Spring 2020	Spring 2021	Spring 2022	Spring 2023	% Δ 1-year	% Δ 5-year
Matriculated BAS FTE	24.0	24.0	25.5	37.8	40.2	28.3	- 29.6%	+ 17.9%
Worker Retraining FTE	40.9	28.2	8.0	16.1	13.7	4.1	- 70.1%	- 90%

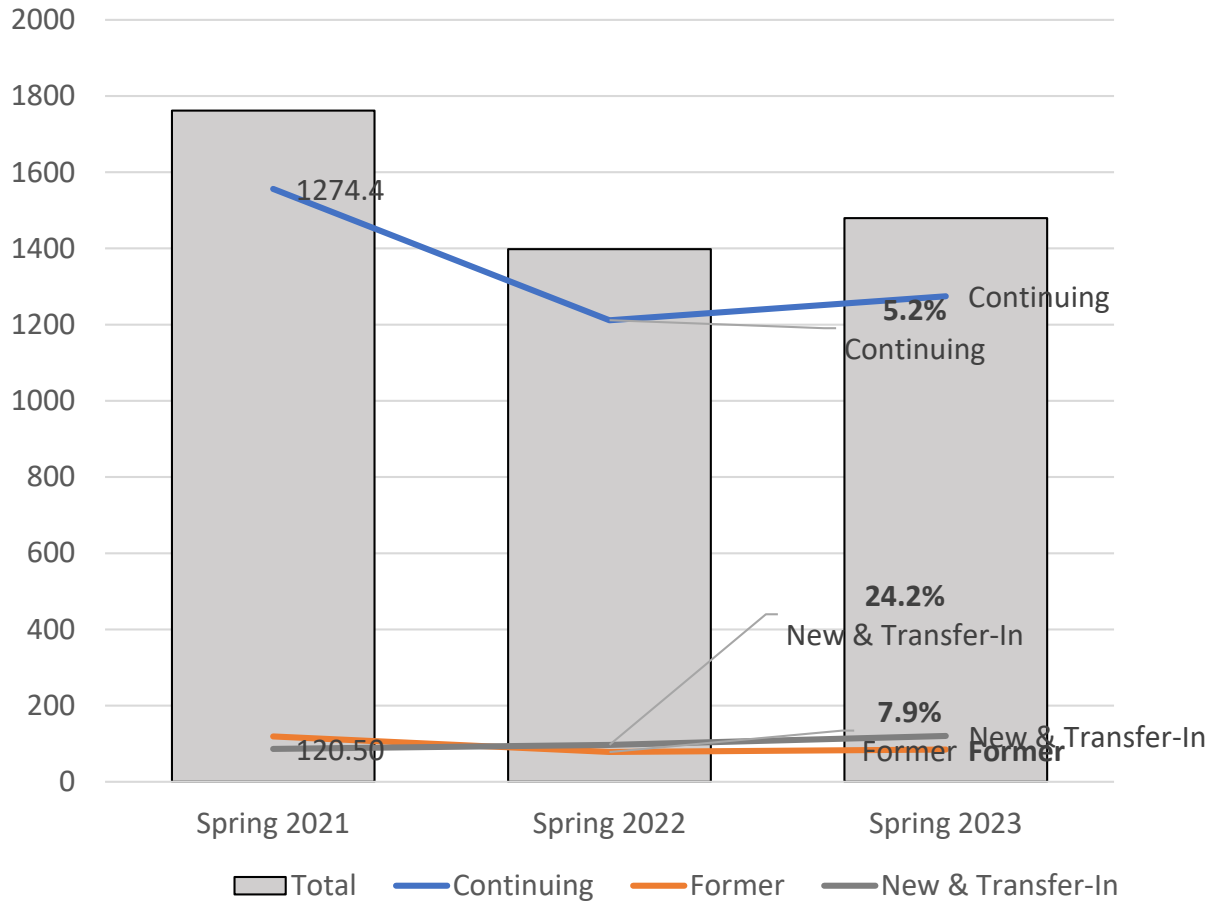
Matriculated BAS enrollment Spring 2023 is down **29.6%** compared to last year but remains up **17.9%** over Spring 5 years ago.

Worker Retraining enrollment Spring 2023 is down **70.1%** compared to last Spring.

FTE by Student Source¹

Spring 2021 – 2023

as of 4/10/2023



New & Transfer-In student enrollment increased **24.2%** (to 120.5 FTE) over Spring 2022. The uptick in new students in spring is positive, but it's a very small slice of our overall enrollment.

Continuing Student enrollment was up by **5.2%** (to 1274.4 FTE), and Former Student enrollment was up by **7.9%** (to 84.7 FTE).

Definitions:

- **Continuing** – Students who enrolled the previous quarter (excluding summer)
- **Former** – Students who previously attended but had a break in enrollment of 1 or more terms (excluding summer)
- **New & Transfer-In** – First time enrollment at Cascadia

¹Excludes College in the High School Enrollment, which is presented separately.
Reporting Spring 2023 data is limited to post ctLink conversion data set and therefore differs from the method used by SBCTC.

**Cascadia College Board of Trustees
Information Item**

Subject: NWCCU accreditation process Mid-Cycle Review Report Preview

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.

As an accrediting body, the NWCCU has established a 7-year cycle of self-study centered on continuous improvement of mission fulfillment. The NWCCU utilizes a peer-review self-study process.

Background: The NWCCU has established the **Mid-Cycle Review** to focus on preparing institutions for their self-study of the two standards, as well as respond to recommendations from the Commission in the college's previous self-study peer review.

Information Overview: This month we focus on the working schedule for the April 27-28, 2023, Mid-Cycle Review Visit. As shared at the March Board of Trustees meeting, the focus of this visit includes:

- Formative conversations on the standards designed to frame our work towards our future full peer review in 2026 (virtual review of Standard 2), and 2027 (campus visit, Standard 1),
- Review our work on the recommendations from our 2020 visit, and
- Conduct an on-site physical review of U.S. Department of Education requirements not possible during the virtual 2020 visit (i.e., campus turn).

Dr. Murray will be available for questions.

Cascadia College Board of Trustees

Discussion/Presentation Items

Subject: Student and Faculty Focus; BASSP Students Visit the Capitol

Justification:

Several times a quarter, the college seeks to inform and share with the Board relevant and significant learning experiences and stories about and from our students and faculty.

Background:

Each Winter during the legislative session, Professor Erin Richards brings students to the capitol to observe and converse with legislators. Students from Political Science 206 and 306 spend a day in Olympia. This year, after a hiatus during the pandemic, visits resumed.

Today, Professor Richards and students Hayley Mascaro and Lawrence Clay from the Bachelor of Applied Science in Sustainable Practices will share their experiences talk to legislators about higher education funding and policy. They also will field questions about their experiences and subsequent reflections.

Discussion:

Prof. Erin Richards: Field trips to the capitol are an integral part of the two classes I teach winter quarter - POLS 206, State and Local Government, and POLS 306, State Government and public policy. The purpose of the trips is to allow students to see firsthand their government at work, and hopefully empower students to understand how accessible government is to encourage them to become active. While in Olympia, we meet with legislators, statewide officials if schedules allow (we met with the Secretary of State on this trip), and attend committee hearings and/or floor sessions. This allows students to see live and in person the concepts we talk about in class and observe first-hand how the legislature works.

Hayley Mascaro: I am aiming to get into government and public policy after graduation, so our trip helped me gain experience interacting with legislators and advocating for sustainable policies. I'd say that more than anything, the trip helped me realize the impact that I can make even before getting into government as well.

Cascadia College Board of Trustees
Discussion/Presentation Items

Subject: Equity & Inclusion at Cascadia

Justification:

This monthly presentation informs the Board as to the actions Cascadia has taken to comply with legislation regarding equity and inclusion.

Background:

The Legislature, through Senate Bill 5194 and 5227, and Cascadia College, via its strategic plan initiatives under “Equity”, drive the college to become more equitable and inclusive. Multiple requirements exist under SB 5194 and SB 5227 and the college systematically works to align them yearly with campus initiatives.

A monthly series for the Trustees will explain each of these requirements and how the college strives to meet the spirit and intentionality of the law.

Discussion:

The first chapter of this series will include an overview of 5194 and 5227. Additionally, a progress report will articulate where we are with each required action. Future chapters will take deeper dives into each initiative.

Office of Equity & Inclusion

SB5227 and SB5194 Overview

E&I Strategic Plan –

<https://www.cascadia.edu/discover/about/diversity/default.aspx#strat>

E&I Climate Assessment Plan –

<https://www.cascadia.edu/discover/about/diversity/default.aspx#climate>

“Anti-Racist—A person or institution that opposes racism and works through policies, practices, and behaviors to dismantle it.”

Washington CTC's Diversity & Equity Officers Commission
(DEOC)

SB5227 – Diversity in Higher Education

Senate Bill 5227 (2021) - An act relating to diversity, equity, inclusion, and antiracism training and assessments at institutions of higher education.

- ▲ Washington State Legislature enacted Senate Bill 5227 in May 2021
- ▲ Cascadia submitted a plan to adhere to SB5227 in July 2021

The plan includes:

- Campus Climate Assessments
- Listening and Feedback Sessions
- Professional Development and Training



Equity & Inclusion

SB5194 – Equity and Access in Higher Ed.

Senate Bill 5194 (2021) – An act relating to providing for equity and access in community and technical colleges.

- ▲ Washington State Legislature enacted Senate Bill 5194 in July 2021
- ▲ SB5194 is part of the plan that Cascadia submitted in July 2021

The plan includes:

- Culturally Appropriate Student Outreach Program
- Peer Mentoring Strategies
- Faculty Diversity Program
- DEI Definitions
- Full-time Tenured Positions

EQUITY ← - - - -
THROUGH |
- - - - ▶ **ACCESS**

Implementation Timeline

The process began in 2021/2022 and will be complete in 2026/2027



Questions



Resources

E&I Strategic Plan –

<https://www.cascadia.edu/discover/about/diversity/default.aspx#strat>

E&I Climate Assessment Plan –

<https://www.cascadia.edu/discover/about/diversity/default.aspx#climate>

Cascadia College Board of Trustees Discussion/Presentation Items

Subject: Strategic Plan 2023-2024

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 standards begin by requiring institutions to articulate their purpose through a mission statement and planning process that demonstrates fulfillment of that mission (see Appendix A: NWCCU Standard the Board of Trustees' role is to approve a college strategic plan) and a disaggregated data infrastructure that monitors progress and change.

Background:

We intentionally created a planning process that is both nimble and adaptive. For the last 2 years we have adopted annual strategic initiatives prior to the end of the academic year. This year, given multiple contextual drivers, we are proposing adopting initiatives at the September Board of Trustees meeting. One of the significant reasons for the proposed timeline is to create time and space for reviewing our data. The current year data set will not be available until July 2023.

Discussion:

Two topics are presented in the slide deck:

- Contextual drivers of our timeline
- Proposed development calendar

Dr. Murry and Dr. Michael Horn, Director of Institutional Research will be available for questions.

Strategic Plan Development Calendar 2023-24

Cascadia College
Board of Trustees
April 19, 2023

CASCADIA COLLEGE
BOTHELL • OUR COMMUNITY'S COLLEGE

Topics



Review contextual drivers



Discuss the proposed strategic plan
development process

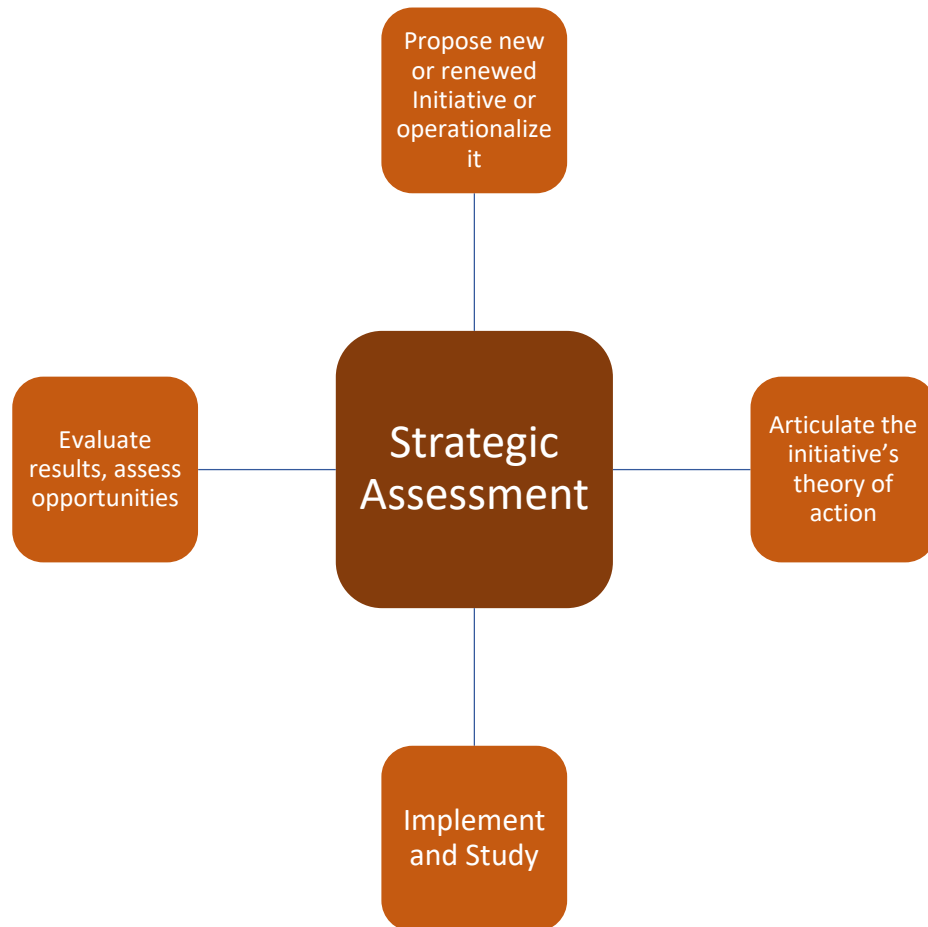
Contextual Drivers impacting Planning



Our approach

- We continuously learn how to use an adaptive plan
- We are building and expanding our data to drive actions

Proposed Strategic Plan Development



Our approach

- Empower initiative owners
- Articulate the initiative to understand and improve it
- Develop data to assess actions, results, mission impact

Proposed calendar with actions

27-28 : Mid-Cycle Review

BOT Retreat : summary data review; stakeholder explorations; draft of proposed 23-24 plan



April

Summer

August

September

Deep data dive
Stakeholder explorations
Final Mid-cycle guidance

BOT meeting: adopt final 23-24 plan

Cascadia College Board of Trustees
Discussion and Presentation Item

Subject: Monthly Finance Report: FY22-23 April Update

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

Background: The finance report will be focused on a review of the latest revenue projections for the FY23-24 academic year. It will include a summary of next year's college-wide expense projections.

CASCADIA COLLEGE

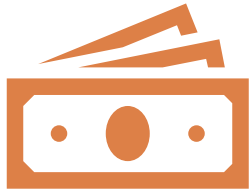
ADMINISTRATIVE SERVICES

Finance Update

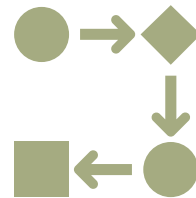
As of April 12, 2023

www.cascadia.edu

Update Topics



**Revenue Updates
(Iteration # 3)**

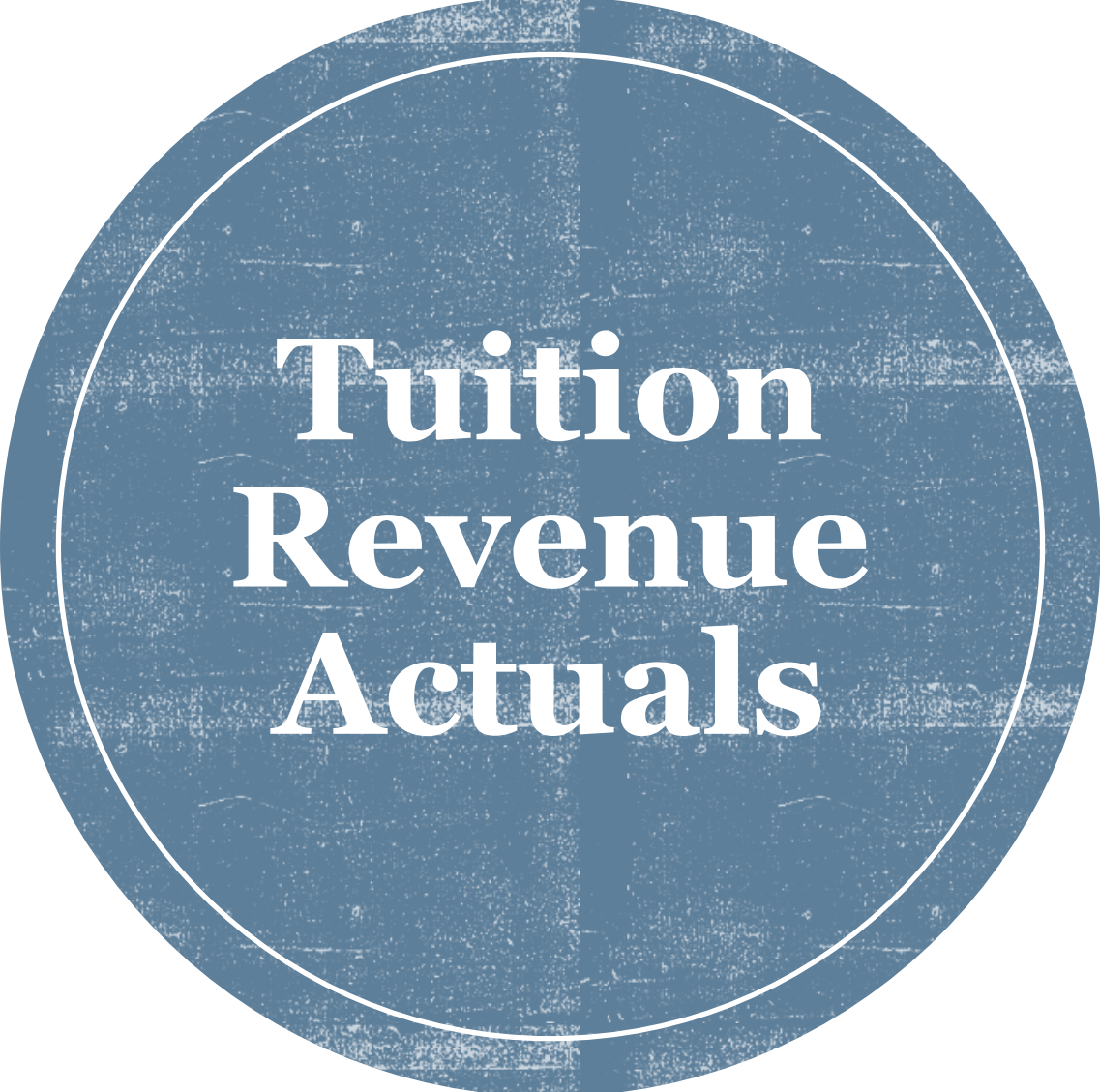


**Expenses (Budget)
(Iteration # 1)**




**Work In Progress -
Reserve Fund Validation**





Tuition Revenue Actuals



Iteration # 3:
Reflect Spring
Quarter 10th day
Results

Coming in May -
State Revenue
Allocation

Spring 10th Day FY22-23 Tuition Revenue Actuals

Enrollment Type	Student Count					Tuition Revenue Actuals & Projections				
	SMR 22	FALL 22	Winter 23	Spring 23	FY22-23 Annual	SMR Actual	Fall Actual	Winter Actuals (95% of Fall)	Spring Actuals (90% of Fall)	Overall FY22 Revenue
	342.35	1544.31	1481.72	1346.98	4715.35	\$ 413,256.39	\$2,701,275.89	\$ 2,904,008.42	\$ 2,350,256.07	\$ 8,368,796.77
Regular State Supported	254.02	855.90	733.08	685.98	2528.98	\$ 367,773.05	\$1,271,867.40	\$ 1,229,598.00	\$ 1,068,068.25	
Basic Skills (BEA/CCF)	59.06	109.32	169.50	118.60	456.48	\$ 1,476.50	\$ 2,733.00	\$ 4,237.50	\$ 4,637.50	
Upper Division Bachelor of Applied Science (BAS)	1.87	18.99	27.44	27.30	75.59	\$ 4,337.12	\$ 45,202.34	\$ 83,141.00	\$ 78,850.46	
Running Start ¹	27.40	560.10	551.70	515.10	1654.30	\$ 39,669.72	\$1,531,473.15	\$ 1,587,031.92	\$ 1,148,604.86	
CIHS			257.41	76.60			\$ (150,000.00)		\$ 50,095.00	
International (CCF, Acad, & BAS)	43.30	117.82	127.12	132.80	421.04	\$ 143,574.14	\$ 405,106.24	\$ 415,728.00	\$ 429,254.66	\$ 1,393,663.04
Int'l (ELP/CCF) sub-tl	12.00	37.32	29.32	34.60	113.24	\$ 39,789.60	\$ 126,971.97	\$ 84,648.00	\$ 104,433.20	
Int'l Academic sub-tl	31.30	79.17	96.14	97.20	303.80	\$ 103,784.54	\$ 269,349.33	\$ 321,290.00	\$ 318,226.16	
Int'l Upper Division BAS sub-tl	0.00	1.33	1.67	1.00	4.00	\$ -	\$ 8,784.94	\$ 9,790.00	\$ 6,595.30	
elearning & Technology Fee						\$ 38,565.00	\$ 166,212.50	\$ 148,998.00	\$ 140,924.00	\$ 494,699.50
	385.65	1662.13	1608.84	1479.78	5136.39	\$ 595,395.53	\$3,272,594.62	\$ 3,468,734.42	\$ 2,920,434.73	\$10,257,159.31






EXPENSES

- Refined Estimates for:
 - Operational or Ongoing costs (\$26.7M vs. \$24.8M last year)
 - TBD By May Incremental Expenses & Savings



**FY24
Budget
Forecast**



Bottoms Up
College-wide
Expense
Projections
Iteration # 1 of 3

Category	Projected Expenses	% of Total	Pending:
Salary & Benefits	\$19,683,619	73.59%	COLA increase, state allocation & benefits
Goods & Services	\$6,936,058	25.93%	Includes Master Service Agreements; Excludes Repair & Replacement
Travel	\$127,200	0.48%	Includes recruiting, regulatory & compliance travel
Total	\$26,746,877		Additional \$1.8M vs. last year or 7% increase

Expense Projections # 1

12% increase in Salary & Benefits costs

Pending offset from State Allocation for Benefits



Employee Type	# of Employees	FY24 Projections	Modeled COLA Increases @
Classified	38	\$3,080,892	4%
Associate Faculty	105	\$2,219,320	8.9%
Full Time Faculty	46	\$5,850,172	8.9%
Exempt Staff	62	\$7,882,907	4%
P/T Hourly	39	\$379,326	3%
P/T Hourly Students	Varies	\$206,000	3%
Stipends/Additional Duties Pay	Varies	\$65,000	n/a
Totals	290	\$19,683,619	Incl. 38% benefits & KCPP

FY24 Salary Benefits +12% overall increase vs. FY23



FY23-24 - Incoming Estimates

May/June - State Revenue to supplement our local revenue (offset for COLA Increases; Benefits).

May/June - S&A committee funding to offset ARC fee & S&A costs

June - Confirm Master Service Agreement (MSA) Savings

- University of WA Bothell (UWB) facilities savings from reduction in scope (to offset a portion of the 3% increase)
- UWB library savings from reduction in scope (to offset the 10% increase for now est. \$200K)

Early Fall - Confirm Reserve Restricted, Repair & Replacement Fund Balances

Fall - Additional grant revenue & cost estimates for our new sites to offset Innovation Hall setup costs.





Replacement Fund
Balances

Situation: Pending balance status to inform decisions regarding our incremental R&R budget for next year.

Resolution:

- Certify the available balance via audit & statement preparation.
- Seek guidance to align fund accounting best practices for accuracy of fund balances

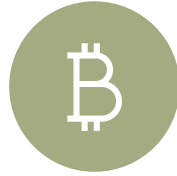
Impact: Submit R&R Budget Asks in Phases between May-October to

Repair & Replacement (R&R) Fund Accounting & Beginning Balance Challenges





Impact analysis of revenue forecast vs. incremental costs



Clarify long term contractual obligations and new revenue streams



Propose Spring enrollment-based tuition projections. Present operational expenses forecast



Eteam presents Overall Revenue, & Operational Expenses for BOT



BOT votes on reserve proposals & Fee increase Requests



BOT approves the overall budget ask

Revised Budget Roadmap FY23-24



THANK YOU



QUESTIONS



SUGGESTIONS



*Report to the Trustees
April 2023 Meeting
Events & Advocacy Board
Cascadia College*



by Fernanda Armas Galin, Programming Chair

Events:

- On April 5th and 6th EAB participated in and coordinated the quarterly Involvement and Resource Fair. Around 370 students enjoyed taking a break, exploring the resources available on campus (10 clubs and 17 campus resources), as well as free boba and donuts.
- Additional events coming up this quarter include Murder Mystery Night, Spirit Week, Kody's Birthday, and Spring Fest.

Advocacy:

- EAB is starting up the quarter representing the student voice on the following campus wide committees:
 - Commuter Services Advisory Committee
 - Budget Council
 - Equity and inclusion Student Advisory Committee
 - ARC Advisory Committee
 - Student Learning Council
 - Anti-hazing Prevention Committee
 - Student Success Council
 - Dining Hall Committee
 - Safety and Wellness Council
- The Service and Activity Fee budget process has begun for the year 2023-2024. Those recommendations will be presented to the Board in the May meeting.

Cascadia Community College Federation of Teachers Local 6191, AFT



*Report to the Board of Trustees
Cascadia Community College
Meeting Date: April 2023*

❖ **AFT-WA Day of Action**

CCCFT members participated in a number of the activities called for by AFT-WA on the April 11 “Day of Action” in support of higher education. Some faculty went to Olympia to lobby legislators, others participated in a rally with Everette and Shoreline faculty at the Lynwood Convention Center, others rallied with Seattle Colleges faculty at Seattle Central, and others showed their solidarity by wearing AFT-WA “blue” on campus and elsewhere.

All of of this was to continue making the case to state legislators in support of these stated needs:

- Faculty’s first general salary adjustment since 2009
- Pay equity for part-time faculty at 85%
- COLAs that are fully funded
- More counseling and other supports for students
- Financial support for materials, books, tools, etc; and
- A path to cost-free college.

All of the actions by CCCFT members were predicated on the commitment we have to our students; we continually seek to set students at the center of all we do, and made sure that everything we did on April 11 had that commitment as our guiding principle.



Washington Public Employees Association

UFCW Local 365

Report to the Board of Trustees

Cascadia College

Meeting Date: April 19, 2023

No written report submitted.