Whatcom
COMMUNITY COLLEGE

MEMBERS:

- **Teresa Taylor,**
  Chair
- **John Pedlow,**
  Vice Chair
- **Wendy Bohlke**
- **Jeff Fairchild**
- **Rebecca Johnson**

If you are a person with a disability and require an accommodation while attending the meeting, please contact the President's Office at rkloke@whatcom.edu two days prior to the meeting to allow sufficient time to make arrangements.

NEXT MEETING REMINDER

August 27-28, 2024 Board Retreat

BOARD OF TRUSTEES
Meeting Agenda
Wednesday, June 12, 2024
Regular Board Meeting -2:00 pm
237 West Kellogg Road, Bellingham
Laidlaw 143

I.   Call to Order & Approval of Agenda, and Notice of Public Comment Time

II. Consent Agenda Tab 1
     a. Minutes of May 8, 2024 Board of Trustees Meeting (Attachment A)

III. Public Comment
     - [Protocols for Public Comment](#)

IV. Action Item Tab 2
     - Proposed ASWCC 2024-2025 S&A Budget (Second reading, possible action)
     - Proposed 2024-2025 WCC Operating Budget (Second reading, possible action)

V.   Report from the President

VI. Reports Tab 3
     - ASWCC – Alaina Hirsch, President
     - WCCFT – Tresha Dutton and Barry Maxwell, co-presidents
     - WFSE – Dan Andreason, President
     - Administrative Services –Vice President Nate Langstraat
     - Student Services – Interim Vice President Kerri Holferty
     - Instruction –Vice President Steven Thomas

VII. Discussion Items for the Board
     - Presidential Search
     - Election of officer for 2024-2025

VIII. Executive Session
     - …as provided in RCW 42.30.110 and 42.30.140 (4)(a), to discuss collective bargaining…
     - To discuss with legal counsel representing the agency matters relating to litigation or potential litigation…

IX. Adjournment

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*The Board of Trustees may adjourn to an Executive Session to discuss items provided for in RCW 42.30.110 (1):
(b) to consider the selection of a site or the acquisition of real estate by lease <u>or</u> purchase…;
(c) to consider the minimum price at which real estate will be offered for sale <u>or</u> lease…;
(d) to review negotiations on the performance of a publicly bid contract…;
(f) to receive and evaluate complaints or charges brought against a public officer or employee…;
(g) to evaluate the qualifications of an applicant for public employment or to review the performance of a public employee…; or as provided in RCW 42.30.140 (4)(a), to discuss collective bargaining
(h) to evaluate the qualifications of a candidate for appointment to elective office…;
(i) to discuss with legal counsel representing the agency matters relating to agency enforcement actions… or… litigation <u>or</u> potential litigation…

Tab 1

Whatcom
COMMUNITY COLLEGE

CONSENT AGENDA

a. Minutes of May 8, 2024 Board of Trustees Meeting (Attachment A)

Whatcom
COMMUNITY COLLEGE

MINUTES
BOARD OF TRUSTEES MEETING
237 W. Kellogg Road, Bellingham
Laidlaw 143
Wednesday, May 8, 2024
2:00 p.m.

➔ **CALL TO ORDER**   Chair Teresa Taylor officially called the Board of Trustees meeting to order at 2:00 p.m. Present in addition to the chair were trustees Jeff Fairchild, Rebecca Johnson, and John Pedlow constituting a quorum.   Trustee Wendy Bohlke was absent. Others present included President Hiyane-Brown; Nate Langstraat, Vice President for Administrative Services; Steven Thomas, Vice President for Instruction; Kerri Holferty, Interim Vice President for Student Services; Juliana deHaan Rice, Assistant Attorney General; and Rafeeka Kloke, Executive Director for the Office of the President.

Chair Taylor began with a land acknowledgment to recognize and pay respect to the Coast Salish Peoples as traditional stewards of this land and the enduring relationship between Indigenous Peoples and their traditional territories.

ACTION TO ACCEPT AGENDA

➔ Trustee Pedlow moved to accept the agenda. It was seconded by Trustee Fairchild and the motion was approved.

➔ Chair Taylor announced that there is a designated time for public comment on the agenda.

INTRODUCTIONS

The following students were introduced:
- Alaina Hirsch and Magaly Ramos, receipts of the 2024 Student Civic Leadership Award presented by Washington Campus Coalition for the Public Good. The Student Civic Leadership Award recognizes civically engaged and passionate students who are dedicated to making a difference on their campuses and in their communities.
- Devin Chen was selected for the 2024 All Washington Academic Team which honors students from across the state who exemplify success in the classroom and service in their communities.
- Yekaterina (Katie) Dastaskay was selected for the 2024 All Washington Academic Team but unable to attend the board meeting.

CONSENT AGENDA

➜ Consent Agenda

Minutes of April 10, 2024 Board of Trustees Meeting and WCC Winter 2024 Graduates.

Chair Taylor stated: "If there are no objections, items in the consent agenda will be adopted." As there was no objection, these items were adopted.

PUBLIC COMMENT

➜ Chair Taylor called for public comment.

➜ Carlyn Finerty, WCC student and former member of ASWCC, shared comments regarding S&A Budget development Process

➜ Trevor Austin, WCC student, Math tutor at tutoring center, and former ASWCC Senator, shared comments regarding impact of reduced funding for the Tutoring.

STRATEGIC CONVERSATION

➜ **NCyTE Update - Michele Robinson, Senior Director and Principal Investigation NCyTE center and CCNC**

Robinson shared a PowerPoint presentation with an overview and update of NCyTE.

Highlights included:
- Overview of the history of cybersecurity training and education initiatives at WCC
- NCyTE has four principal goals:
    o Expand cybersecurity education pathways and program diversity to meet the nation's cybersecurity needs of tomorrow
    o Develop and deploy leading edge cybersecurity curriculum
    o Cultivate industry engagement and career opportunities
    o Disseminate efforts to improve current and future directions of cybersecurity education in the U.S.
- At the recent annual National Visiting Committee meeting, NCyTE was commended for its national impact and high quality programs.
- Newest initiatives/programs included: Faculty Fellowship Program, Faculty Externship Program, Tribal Community College Community of Practice, Cybersecurity Across Disciplines Summit, and International Outreach and Engagement.
- CAE Candidates National Center overview and the importance of the designation.

➜ **Proposed ASWCC 2024-25 S&A Budget – Alaina Hirsch, ASWCC President**

Hirsch shared a PowerPoint presentation with an overview of proposed ASWCC 2024-25 S&A Budget.

Highlights included:
- Committee charge and history of S&A fees
- Considerations during budget development process
- Highlights of changes in proposed budget
- List from PowerPoint presentation
- Different ways ASWCC used to communicate with study body throughout the budget development process.

➜ **2024-25 WCC Operating Budget Update – Nate Langstraat, Vice President for Administrative Services**

Langstraat shared a PowerPoint presentation with an overview of the proposed 2024-25 WCC Operating Budget.

Highlights included:
- Investment in policy requests for the community and technical college system via provisos.
- Cost of living adjustments: Faculty = 5.834%, Classified = 3% and Exempt= 3%
- Tuition increase of 3%
- Employer-paid healthcare rates: $1,145 per employee per month to $1,170 (2%)
- Budget worksheets submitted and compiled totaling $2.6 m in maintenance level items and $3.2 in budget requests from across institution
- FY25 state allocation projection received from SBCTC
- Local revenue forecasts assumed flat enrollment coupled with 3% tuition rate increase; forecasted additional revenue from new sections; increased running start enrollment, and reduced international program enrollment.
- Current state of FY25 Operating Budget included a $2,279,149 gap.
- Strategies to balance the budget included not funding new budget requests and reassessed instructional costs in alignment with projected annual academic schedule.
- Next steps: Identify 6-7% budget savings and assess impacts; calculate additional tuition revenue associated with new sections; and revisit current vacant positions.

ACTION ITEMS

➜ **Revised ASWCC Bylaws**

ASWCC student presented changes to the ASWCC Bylaws at the April Board meeting.   There were no additional changes to what was presented.

Trustee Johnson moved to approve the revised ASWCC Bylaws.   It was seconded by Trustee Pedlow and the motion was approved.

PRESIDENT'S REPORT

◆ President Kathi shared that the President's Circle reception on May 3, 2024 was well attended.   The reception featured Dr. Jason Love, a clinical associate professor in Hematopathology at University of Washington.   In 2015, Dr. Love and fellow paleontology volunteer, Luke Tufts, discovered a 2,500 pound, 4 feet long skull of a Tyrannosaurus Rex during an expedition.   Dr. Love discussed the remarkable discovery and excavation of one of the largest T-rex skulls ever found.

◆ WCC hosted the Securing the Next Generation Technology Workers.   The event was well attended with over 100 employers, educators and students.   Industry panel discussed skills set needed in current and future jobs, and the need for internships opportunities for students.

◆ WCC's Financial Aid office has been working diligently on how to best distribute financial aid to students amid the recent challenges at the federal level.

◆ Customer Relationship Management (CRM) software was a key topic of discussion at the system level.

◆ A free community event to celebrate Asian Pacific Islander Desi American (APIDA) Heritage month was scheduled on May 14, 20024 at Syre Student Center on WCC campus Hosted by a consortium of local educational institutions and community organizations, the *"Connected Roots, Collective Futures"* festival will be all-ages, family-friendly fun featuring a free community dinner, panel presentation, performances, local vendors, art, and food.

◆ College Spark Washington awarded $45,000 to WCC grant proposed titled "Latine Studies".   This grant will create a Latine Studies program at WCC, one that provides an umbrella for a set of courses across disciplines.

DISCUSSION OF THE BOARD

◆ **Presidential Search**

Trustee Fairchild and the chair of the Presidential Search recommended the formation of a Presidential Search Advisory Committee with a workable number of members.   He shared that he has been in discussion with Gold Hill Associates, search consultant.   Based on those conversation, he is recommending a committee of 11 members with representation from key stakeholders across the institution.

Trustee Fairchild moved to approve the following committee composition:

Two trustees; two faculty; two classified staff, two exempt staff, one foundation board member, one community member, and one student.

Trustee Johnson seconded and the motion was approved.

Trustee Fairchild shared the next steps prior to the June meeting:

- o Rafeeka Kloke, search liaison, would contact the different groups to solicit nominations.
- o Working with Gold Hill, a survey would be sent to campus to solicit feedback to support the development of a presidential profile.

EXECUTIVE SESSION

✦ At 3:40 p.m. the meeting was adjourned for a closed session of the Board for approximately thirty minutes as provided in RCW 42.31.110, to discuss collective bargaining…

Chair Taylor announced that action was not anticipated. Guests included President Kathi Hiyane-Brown, Vice Presidents Nate Langstraat and Steven Thomas and Assistant Attorney General Juliana deHaan Rice.

The Executive Session was adjourned at 4:10 p.m. and the Board reconvened into open session at p.m.

ADJOURNMENT

✦ There being no further business, the meeting was adjourned at 4:10 p.m.

Tab 2

Associated Students of Whatcom Community College

Services and Activities Fee
Budget Program
2024-25

ASWCC Student Government Approval

ASWCC S&A Fee Budget Committee   April 26, 2024

Recommendations to the WCC Board of Trustees

First Read   May 8, 2024
Second Read with request for approval   June 12, 2024

Associated Students of
Whatcom Community College

Vision:

ASWCC aims to achieve a dynamic campus environment in which all students are represented and have an opportunity to participate.

Mission:

To serve students by providing diverse opportunities for campus involvement, to build campus community and represent student concerns in college decision-making.

Associated Students of Whatcom Community College
Services and Activities Fee Budget
For the 2024-25 Academic Year

ASWCC S&A Budget Committee
Alaina Hirsch, Chair, ASWCC President
Krystan Andreason, ASWCC VP for Campus Advocacy
Mariam Mohd, ASWCC Executive VP
Jovanka Wong, Senator
Hans Nelson, Senator
Kerri Holferty, VP for Student Services
Yusuke Okazaki, ASWCC Executive Board Advisor Designee
Heidi Farani, ASWCC Executive Board Advisor

MEMORANDUM

Associated Students of Whatcom Community College

Whatcom
COMMUNITY COLLEGE

TO: WCC Board of Trustees
CC: Dr. Kathi Hiyane-Brown, President

FROM: The Associated Students of Whatcom Community College
DATE: April 29th, 2024
RE: The ASWCC Student Government's 2024-25 S&A Budget

The S&A Budget Committee has finalized the 2024-2025 Services and Activities (S&A) Budget recommendations. We hereby forward this recommendation to the Whatcom Community College Board of Trustees.

The 2024-2025 Service and Activities (S&A) Fee Budget was developed by the Associated Students of Whatcom Community College (ASWCC) S&A Fee Budget Committee. The Committee considered each request individually, listened to requestors' presentations, and asked questions if the need arose - ultimately to make informed decisions on the best way to allocate 2024-25 S&A fees for the greatest benefit for all students that will be enrolled at Whatcom Community College next year.

The S&A Budget Committee approached each request with the following considerations:
A. Does the organization receive funding from additional budgets?
B. Has the organization utilized their allocated funds in the past?

C. Do the allocations align with the size of our student body?
D. What is the organization's direct impact on the student body through provided opportunities and programs?
E. Does the organization incorporate Diversity, Equity, and Inclusion into their work?
F. If their request has increased, is exigency clearly provided for additional support?
G. The organization's presence at last year's ASWCC Senate meetings for reports

With the Board of Trustees approval, the 2024-25 ASWCC President and Director for Student Life and Development will proceed with the execution of the planned program, working closely with the College's Business Office to monitor budgets and appropriate funds. Due to this annual budget being a projection, actual revenues and expenses may vary from these projections during the execution of the budget during the fiscal year, requiring the transfer of funds between budget categories to maintain a balanced budget.

S&A Budget Summary

Overview of available funds

The estimate of Services and Activities (S&A) fee revenue is based on projected 2024-25 FTE (Full Time Equivalent: 12 credit hours fulfilled by one student.) This conservative estimate for the total 2024-25 S&A Budget was provided by the Director for Business and Finance and the Vice President for Administrative Services. S&A committee approval of the 3% increase was factored into this estimate.

2024-25 Estimated S&A Budget	$902,700
2024-25 Total S&A Budget Requests	$1,127,514

ASWCC Reserve Funds	2023-24 Allocation	2024-25 Allocation
Orca Field Replacement Reserve	$0	$0
Fund Balance Reserve	-$87,365	$-24,208

To facilitate funding the requests for the 2024-25 academic year, the ASWCC is recommending that $22,041 be pulled from the S&A Fund Balance Reserve. This will bring the total recommended allocation to $926,908.

Total Recommended Allocations		$926,908

ASWCC Student Government	2023-24 Allocation	2024-25 Requested	2024-25 Allocation
ASWCC Executive Board			
Student Stipends	**$83,200**	$107,816	**$107,816**
ASWCC Senate			
Senator Stipends	**$36,372**	$39,390	**$39,390**
Conferences & Presentations	**$20,000**	$15,000	**$15,000**
Special Projects	**$12,000**	$10,000	**$10,000**
Equipment & Furnishings	**$3,000**	$3,000	**$3,000**
ASWCC Clubs			
Quarterly Allocations	**$15,000**	$15,000	**$10,000**
Orca Day	**$4,000**	$4,000	**$4,000**
Club Leader Training Stipend	**$2,780**	-	-
ASWCC Student Unions	**3,000**	$3,000	**$3,000**
Total	**$179,352**	$192,206	**$192,206**

ASWCC Student Government:

ASWCC Executive Board:
    Student Stipends: The need for additional executive board members to adequately manage the administrative responsibilities was documented in last year's budget. Minimum wage increases necessitate a higher 2024-25 allocation to fully fund the 8 Executive Board positions outlined in the ASWCC Bylaws.

    Training: The ASWCC Executive Board has opted to forego its own training budget and combine a portion of it with the Office of Student Life and Development training budget.

ASWCC Senate:
    Senator Stipends: Stipends for senators have been increased due to a higher minimum wage.

    Conferences & Presentations and Special Projects:
These budget lines were decreased due to low fund utilization and overall budget constraints.

    Equipment & Furnishings: This budget line was maintained.

ASWCC Clubs:
    Quarterly Allocations: This budget line was decreased due to a smaller club roster and overall budget constraints.

Orca Day for Clubs: The budget line was funded at a maintenance level.

Club Leader Training Stipends: No request was submitted for Club Leader Training Stipends.

ASWCC Student-led initiatives:

ASWCC Student Unions: The ASWCC has identified three clubs that have provided consistent and ongoing support and services to underrepresented and under resourced student communities in the ASWCC. This budget line was funded at a maintenance level.

ASWCC Organizations	2023-24 Allocation	2024-25 Requested	2024-25 Allocation
Horizon	$9,000	$16,900	**$10,000**
Total	$9,000	$16,900	**$10,000**

ASWCC Organizations:

Horizon: The ASWCC has increased funding to the Horizon due to a higher minimum wage. The hope is that the funding can pay for a team of student editors who can utilize web-based publication as well as other resources of the ASWCC to provide important and relevant news to the student body.

Office of Student Life and Development	2023-24 Allocation	2024-25 Requested	2024-25 Allocation
Commencement	$1,500	$1,500	$1,500
Mobile Up	4,250	$4,250	$4,250
Student Life Engagement Team	$111,710	$142,825	$100,000
Orca Food Pantry Staff	$22,508	$41,828	$35,000
Training	$15,000	$15,000	$11,000
Student Led Leadership Conferences	-	$15,000	$0
Ongoing Quarterly Programming Quarterly Welcome Back Event Student Leadership Celebration Orca Day Student Life/ASWCC Supplies	$18,000 $7,000 $3,000 $9,000 $5,000	$46,000 - - - -	$40,000 - - - -
Graphic Design Staff	$14,200	$26,954	$14,200
Music Licenses	$1,846	$1,700	$1,700
Total	$213,014	$295,057	$207,650

Office of Student Life and Development (OSLD)

Commencement: This budget line was funded at a maintenance level. This budget line provides food and supplies for Commencement activities.

Mobile Up: The Committee has opted to fund a mobile app to provide a platform to connect students with campus programming.

Student Life Engagement Team: This budget line was decreased due to overall budget constraints.

Orca Food Pantry Staff: This budget line was increased in order to fund 30 hours of service per week for the entire calendar year.

Training: This is a combined training budget that will be used to fund training for a variety of student leader groups, including the ASWCC Senate, Executive Board, and the Student Life Engagement Team. This budget line was decreased due a limited budget.

Ongoing Quarterly Programming: This budget line was increased to incorporate the Quarterly Welcome Back Events, Orca Day, the Student Leadership Celebration, and Office Supplies budget lines.

Student Led Leadership Conferences: This budget line was not funded. It will be unlikely that the quarterly student led leadership conferences will be able to continue, but it is the hope of the ASWCC that they will eventually return. Students may present funding requests to Senate for individual leadership conferences.

Graphic Design Staff: This budget line was partially funded to support one part-time hourly employee.

Music Licenses: This budget line funds music licenses for Global Music Rights and The American Society of Composers, Authors & Publishers. Two other music licenses, Broadcast Music, Inc. and the Society of European Stage Authors and Composers, are funded through Athletics/SRC.

Student Services	2023-24 Allocation	2024-25 Requested	2024-25 Allocation
Associate Director for the OSLD	$89,627	$69,783	$69,783
Coordinator for the OSLD (30%)	$40,766	$29,046	$14,523
Director for Athletics and Campus Recreation (40%)	$45,103	$33,421	$33,421
Benefits	-	$51,577	$49,445
Total	$175,496	$183,827	$167,172

Student Services

Associate Director for the OSLD: This position within the OSLD supports all ASWCC events, as well as provides an advisory role to multiple student leadership bodies and Committees. The ASWCC funds this position at 100%.

Coordinator for the OSLD: A position that supports all ASWCC related activities, particularly support for clubs and the front office of the OSLD. The ASWCC provides partial funding to support 30% of this position. This budget line has been decreased due to limited S&A funds, the vacant status of the position, and the ASWCC's overall stance on funding professional staffing.

Director for Athletics and Campus Recreation: This position provides leadership for Athletics and Campus Recreation programs. The ASWCC provides funding to support 40% of this position.

Benefits: This budget line was funded at a lower amount than the request do to the decrease in funding for the Coordinator position. Benefits had previously been factored into each position's funding request but are now their own line item.

ASWCC Position on Funding Professional Staffing:
Students have consistently questioned ASWCC's decision to fund professional staffing. Despite improved enrollment trends, ASWCC will continue to face increasing financial strain due to mandatory cost-of-living increases. This does not consider potential additional wage costs from salary negotiations and overtime authorization, which may exceed the committee's approved budget. Members of the S&A Budget Committee may feel compelled to fund filled professional staff positions, regardless of financial burden. The committee recommends maintaining funding for the Associate Director for the OSLD and Director for Athletics, given their current occupancy and the value they provide to students. However, ASWCC believes these positions should be funded operationally by the college in the future.

Orca Athletics	2023-24 Allocation	2024-25 Requests	2024-25 Allocation
Men's Basketball	$23,000	$28,000	**$24,000**
Women's Basketball	$23,000	$28,000	**$24,000**
Volleyball	$23,000	$28,000	**$24,000**
Men's Soccer	$23,000	$30,000	**$24,000**
Women's Soccer	$23,000	$30,000	**$24,000**
Uniforms	$9,000	$10,000	**$8,000**
Athletics Contingency Travel	$15,000	$15,000	**$14,500**
Athletics Trainer	$13,000	$13,000	**$13,000**
Officiating Fees	$25,000	$29,000	**$29,000**
Total	$177,000	$211,000	**$184,500**

Orca Athletics

Athletic Teams: All existing team budget lines were increased. The sports teams had not experienced a funding increase since 2017, which does not serve them as prices continue to rise. The ASWCC values what athletics contributes to campus and the athletes that make up the Orca Athletics teams.

Athletics Contingency Travel: This budget line was decreased slightly.

Uniforms: This budget line partially funded due to a limited budget.

Athletics Trainer: This budget line was funded at a maintenance level, and it is required by the Northwest Athletic Conference (NWAC). The athletics trainer position is crucial to the safety and operation of athletic events on WCC's campus.

Officiating Fees: This budget line was fully funded and is also mandated by NWAC; all home games and matches must have officials present for the match to proceed.

Campus Services	2023-24 Allocation	2024-25 Requested	2024-25 Allocation
Intercultural Center	$75,800	$124,200	**$94,500**
Learning Center	$64,000	$80,000	**$57,600**
Pod Leaders	$10,000	$10,000	**$6,000**
Performing Arts	$6,500	$12,894	**$5,850**
Residence Life	$4,000	-	-
Nursing Pinning Ceremony	-	$1,430	**$1,430**
Total	$160,300	$228,524	**$165,380**

Campus Services:

Intercultural Center (IC): To maintain the current level of staffing of Intercultural Center Peer Navigators, their funding must be increased. The ASWCC hopes to continue to support Inclusion, Diversity, Equity and Accessibility in partnership with the Intercultural Center.

Learning Center: Due to limited S&A fees, this budget line has been decreased. While there are many factors contributing to the decision to begin tapering off S&A funding to the Learning Center, there is also an understanding of the negative impact a large change can make on the program. The purpose of Services and Activities fees is to provide co-curricular and extra-curricular programming and activities for students. Tutoring provides incredible curricular value to students, but it is the belief of the ASWCC that the S&A Fee Budget is not the appropriate funding source for this program.

The ASWCC upholds the previous S&A committee's recommendations and has reduced funding by 10%. The Tutoring Center has access to institutional funding that, alongside the ASWCC contribution, will support the work the Tutoring Center does. The committee recommends that S&A fees be used as a supplemental funding source that supports the success of our instructional division.

Pod Leaders: This budget line was reduced due to the decreased S&A Fee Budget. The Pod Leaders program has access to institutional funding and that, alongside the ASWCC contribution, will support the work the Pod Leaders do. Senate funds will be available if the POD Leaders have programming needs that exceed their assigned allocation.

Performing Arts: The funding for this budget line was reduced due to the limited S&A Fee Budget.

Residence Life: No request was submitted for Residence Life.

Nursing Pinning Ceremony: This request was fully funded. The ASWCC recognizes the Nursing Department Pinning Ceremony as a time-honored tradition that provides recognition to members of our student body.

TO: WCC Board of Trustees

FROM: Kathi Hiyane-Brown, College President

DATE: Wednesday, June 12, 2024

RE: **Fiscal Year 2024-25 College Operating Budget**

The 2024-2025 (FY25) Whatcom Community College operating budget was developed in accordance with the priorities developed in the College's strategic plan.

The College continues to face significant budget and enrollment challenges. The proposed $35.8 million operating budget includes the following set of primary assumptions:

- Whatcom's allocation for state full-time equivalent (FTE) students is based on the target level provided by the State Board for Community Technical Colleges, which includes serving 2,400 regular state-funded FTE and 116 "growth and variable" FTE (i.e., aerospace and Worker Retraining).
- The major contract areas of Running Start and International Programs are forecasted to serve 710 and 180 FTE respectively. These contract programs provide direct financial support to the operating budget.
- The 2024-2025 legislative biennial conference budget yielded a 3% tuition rate increase.
- Over enrollment increased in 2023-24 by about 6%. This positive change in trend indicates a potential rebound from many years of enrollment decline.
- Cost of living adjustments (COLA) were supported by the Legislature for faculty and staff at 5.834% and 3% respectively.
- Additional funding appropriated this supplemental session was heavily designated via proviso for specific program and service areas across the community and technical college (CTC) system. Investments in general funding for CTCs were not realized.
- Major reductions have occurred via freezing positions or deferring hiring, reducing goods and services, and planning the academic schedule to reflect current registration and enrollment patterns, as well as historical course cancellations trends. Continued savings in wages and related benefits will be identified through fiscal year 2024-25.
- Maintenance level and inflationary impacts continue to be sizeable in the areas of compensation and utility costs.

Balancing these factors and more, the College has prepared a balanced budget for 2024-2025, with some use of institutional reserves, coupled with ongoing work to identify additional salary and benefit cost savings. Reliance on reserves has lessened over recent years with a goal to eliminate this practice in the coming fiscal years ensure financial viability and sustainability. Budget managers have worked diligently to identify cost savings in next year's budget, yet there is more to do. About 90% of the operating budget supports employees' wages and related benefits. To balance next year's budget, additional cost savings will be realized in these areas totaling approximately $593K. This primarily will be

accomplished by strategically freezing some vacant positions, deferring more hiring until later in the fiscal year, and identifying additional academic scheduling efficiencies.

In approving the budget, the Board of Trustees authorizes:
– the College President to proceed with the execution of the planned program;
– the College President to transfer funds within the General Fund, or from local and other funds, to eliminate any cash deficit as required by RCW 43.88.260, to provide working capital, and to support approved projects and activities;
– the tuition and fee schedule as established by law, by the State Board for Community and Technical Colleges, as implemented by the College President, and as published in the College's catalog and public website;
– the College President to accept allocation amendments from the State Board for Community and Technical Colleges, to accept such grants and contracts as may be acquired during the budget period, and to report on such changes, as needed, to the Board of Trustees;
– the addition of staff and faculty positions necessary to uphold the College's mission and to carry out college programs, as well the College's annual work plan and strategic plan; and
– the College President to determine the fee schedule for contract courses and programs.

Faculty and staff have had opportunity to provide input as part of the web-based budget development process, department meetings, campus forums, and through providing feedback to the Budget Review Committee. Further, a thorough review by the President, Cabinet members and area budget managers has been conducted.

The FY25 operating budget is recommended to the Board of Trustees as a responsible use of State and local resources.

The Budget Review Committee is to be acknowledged for its work in fulfilling its charge to communicate key budget information to their colleagues and overseeing the process. I would also like to recognize the work of many staff and faculty over the past year, specifically given the ongoing challenges of the fiscal environment and enrollment trends.

Thank you for your support.

KHB

2024-2025 Operating Budget Overview

President's Cabinet, in conjunction with the Budget Review Committee, has prepared and reviewed a proposed operating budget for fiscal year 2024-25 (FY25). The proposed FY25 operating budget was developed with campus-wide opportunity for involvement, following processes and guidelines developed by the Budget Review Committee.

This budget addresses legislative mandates and State Board for Community and Technical College (SBCTC) appropriations, which allocates funding for higher education, including cost of living adjustments for employees, and healthcare rate changes.

Despite enrollment gains in 2023-24, the College continues to face significant budget challenges due to inflationary impacts. The proposed $38.2 million operating budget includes the following set of primary assumptions: increased state allocation, flat enrollment, increased tuition (rate increase), increased costs of providing instruction and services, ongoing need to identify additional compensation savings, and a reduced reliance on institutional reserves.

The FY25 operating budget is balanced at $38,225,627. Figure 1 demonstrates the College's anticipated funding sources to support FY25. Figure 2 identifies how those funding sources would be distributed across the College's four cost centers. The FY25 operating budget represents a 6.7% increase over the FY24 budget.
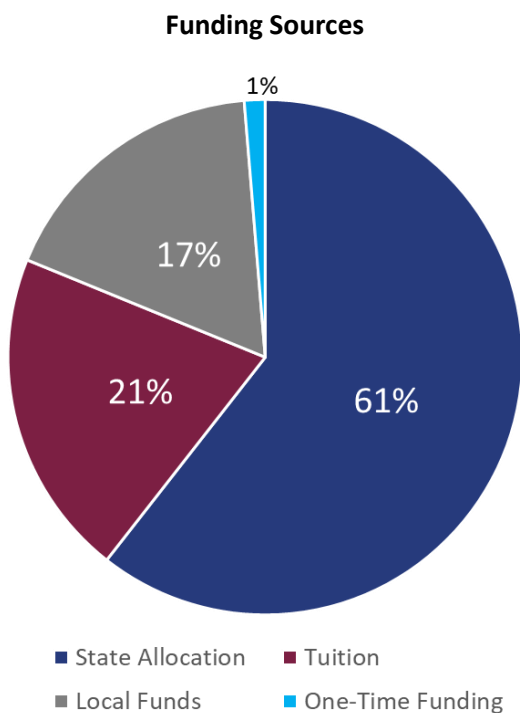
Funding Sources

Legend:
- State Allocation
- Tuition
- Local Funds
- One-Time Funding

Figure 1

Expenses by Cost Center

Legend:
- Instruction
- Student Services
- Institutional Management
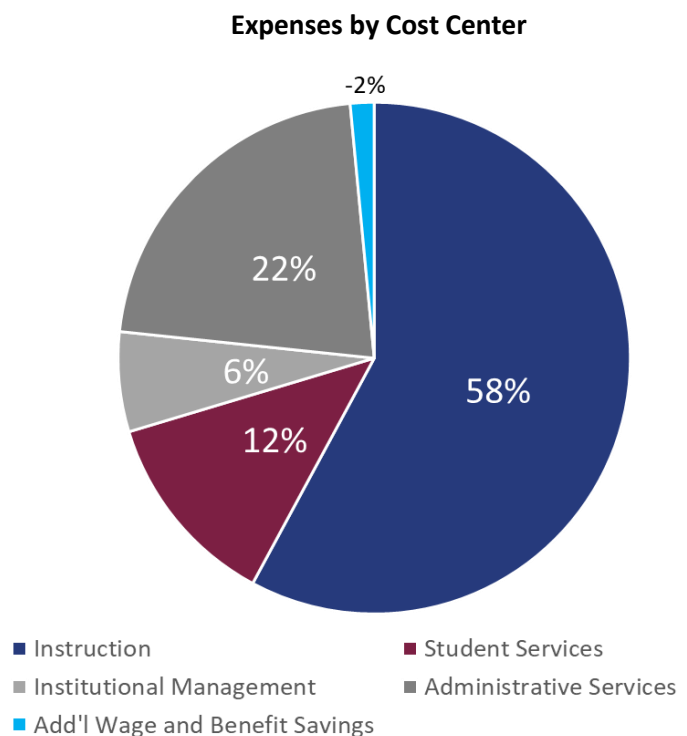- Administrative Services
- Add'l Wage and Benefit Savings

Figure 2

More specifically, the FY24 operating budget encompasses:

State Allocation and Investments

Legislature concluded in mid-March 2024 with a compromise (conference) budget, which included funding for cost of living adjustments. A local analysis revealed the funding level was not adequate to fully fund the FY25 COLA commitments. New investments for the community and technical college system were significant given it was the supplemental year of the biennium; however, funds were heavily designated, primarily for specific program areas or distinct college districts. This demonstrates a continued trend of provisos as part of the appropriations act for our system. There were no general state funding increases provided to help keep pace with the cost of delivering instruction and services.

The projected FY25 allocation from State Board for Community and Technical Colleges increases WCC's state funding by about 7% over last year at this time. This totals $23,154,801 and now comprises 61% of the funding sources needed to support the operating budget.

The Student Achievement Initiative (SAI) funding is included in the allocation model based on data from 2022-23. The community and technical college (CTC) system set aside more than $61 million (5% of system operating appropriations per SBCTC policy) for student performance funding, of which WCC earned $1,519,002 — a 6% increase over the previous year.

Provisos and earmarks are distributed by SBCTC through the allocation model, including support for Worker Retraining, Students with Disabilities, Students of Color, Maintenance & Operations (M&O), and compensation-related items that are mandated (i.e. COLA and benefit rate changes).

Compensation Items

Cost of living adjustments (COLAs) for faculty will be enacted at 5.834%. COLAs for exempt and classified staff are 3%. The total amount needed to fund COLAs in the operating budget (including the variable cost of benefits) is more than $1.3 million. COLAs for employees serving in contract, self-support, and grant programs are funded through those same areas of the College.

Salary adjustments for employees due to upholding contractual obligations, implementing step increases, replacing vacant positions at market rates, and picking up portions of salaries previously funded by grants totals more than $800K (including the variable cost of benefits).

Healthcare Rate Changes

The employer portion of state employee health insurance will escalate (by about 2%) from the current rate of $1,145 per employee per month to $1,170 in FY25. Employee benefit expenses for those funded by the operating budget total almost $8.4 million. College employee benefits are disbursed throughout the four cost centers to reflect benefits for those employees serving in their respective areas.

Tuition (Operating Fee)

A forecast of $7,870,826 is assumed based on review of actual operating fee collections in fiscal year 2024 and essentially flat enrollment in FY25. Additional operating fee collections were forecasted for class sections not offered in 23-24 (e.g., BAS-Social Work). Then, the 3% legislated tuition rate increase was applied to establish the FY25 forecast.

New Budget Requests

Fiscal year 2024-25 budget submissions initially totaled more than $3.2 million – largely connected to requests for adding more instructional offerings, increasing staffing, bolstering purchases of goods and services, and raising travel allotments. Most new requests were not funded.

Local Funding Sources, Reserves, and One-time Funding

Contract revenue from Running Start and International Programs provides direct support to the operating budget, totaling $6.3 million. Running Start enrollment is projected to be flat, but with a 5% reimbursement rate increase, which results in a slight increase in funding forecasted for FY25. International Programs enrollment is down. Reliance on International Program contract revenue is $300K less than FY24; however, Running Start funding offsets this change. Another $400,000 in local funding sources is leveraged from fee revenues and indirect grant income.

Use of institutional reserves totaling $500,000 is needed to support the FY25 operating budget, but to a lesser extent than the prior year. Reliance on reserves is not a sustainable fiscal practice; however, this trend moving in the right direction. Reserves have sustained year-over-year, indicating stability in balances. Leveraging some reserves provides additional time to identify longer term budget solutions. The College will not use reserves at FY25 year-end if additional cost savings or tuition revenues are realized.

Other Notable Budget-Related Items

Additional revenue sources may be realized or allocated later during FY25, which are not currently reflected in the operating budget (e.g., pending grant applications). Expenditures shifted to these funding sources (if appropriate) will relieve some reliance on institutional reserves.

WHATCOM COMMUNITY COLLEGE
OPERATING BUDGET
REVENUES BY SOURCE

REVENUE SOURCES	F/Y 2023-2024	F/Y 2024-2025
State Allocation	$ 21,692,065	$ 23,154,801
District Enrollment Allocation Base (DEAB)	8,411,720	8,728,504
Minimum Operating Allowance (MOA)	2,850,000	2,850,000
Student Achievement Initiative	1,435,615	1,519,002
High Demand (Weighted) FTEs	781,589	887,398
Earmarks and Provisos	8,213,141	9,169,897
State Allocated Funds	**$ 21,692,065**	**$ 23,154,801**
Operating Fee	**$ 6,716,003**	**$ 7,870,826**
Locally-provided Funds		
Running Start Support	5,100,000	5,400,000
International Programs	1,200,000	900,000
eLearning	-	-
Other Fees and Enterprises	400,000	400,000
Institutional Reserves	728,103	500,000
Locally-provided Funds	**$ 7,428,103**	**$ 7,200,000**
TOTAL BUDGETED REVENUES	**$ 35,836,171**	**$ 38,225,627**
State Funded Student FTE's	2,509	2,516

WHATCOM COMMUNITY COLLEGE
OPERATING BUDGET
EXPENSES BY BUDGET AREAS WITHIN COST CENTERS

COST CENTERS	BUDGET AREAS	F/Y 2023-2024	F/Y 2024-2025
INSTRUCTION			
	Instructional Administration *	5,893,433	6,459,432
	Academic Foundations Department	987,594	964,166
	Arts, Humanities, and Languages Department	1,207,174	1,138,687
	Business, Education, and Law Department	1,282,643	1,296,088
	English Composition and Literature Department	1,684,789	1,762,280
	Health and Wellness Department	2,528,957	2,951,022
	Mathematics Department	1,341,587	1,504,822
	Sciences and Engineering Department	2,262,859	2,354,137
	Social Sciences Department	1,957,830	2,212,304
	Technology Department	927,475	987,033
	Stipends / Special Projects	119,121	124,769
	Library Operations	668,364	681,525
	Instructional Equipment	10,000	10,000
	Tutoring and Testing Services / Simpson Intercultural Center	346,338	361,262
		$ 21,218,164	$ 22,807,527
STUDENT SERVICES			
	Students Services Administration *	$ 1,335,965	$ 1,606,671
	Entry and Enrollment Services	551,043	649,505
	Advising and Student Support Services	1,816,337	1,688,266
	Financial Aid	656,271	660,871
	Student Life and Development, Athletics and Recreation	297,573	316,104
		$ 4,657,189	$ 4,921,417
INSTITUTIONAL MANAGEMENT			
	Institutional Administration / President's Office *	$ 1,117,482	$ 1,214,802
	Institutional Advancement	719,634	762,798
	Institutional Research	407,766	422,192
	Staff and Faculty Development	63,413	65,421
	Facilities / Equipment / Program Development	20,000	20,000
		$ 2,328,295	$ 2,485,213
ADMINISTRATIVE SERVICES			
	Administrative Services Administration *	$ 1,625,227	$ 1,771,009
	Human Resources	602,672	577,297
	Business Office	414,507	434,482
	Copy, Print and Mail Services	414,577	415,125
	Information Technology	1,437,185	1,407,630
	Facilities and Operations	3,717,255	3,828,273
	Other Administrative Expenses	171,100	171,100
		$ 8,382,523	$ 8,604,916
EMPLOYEE ATTRITION SAVINGS		$ (750,000)	$ (593,446)
TOTAL BUDGETED EXPENSES		$ 35,836,171	$ 38,225,627

* Includes benefit costs for all employees within the cost center that are paid through the operating budget

Tab 3

Whatcom
COMMUNITY COLLEGE

Reports to the Board of Trustees
June 12, 2024 Meeting

- **ASWCC – Alaina Hirsch, President**

  - **Civic Engagement:** *(Goal 3.1 Strengthen cross-divisional efforts to increase students' sense of belonging, engagement, and development; Goal 3.2 Expand campus engagement toward creating an inclusive, diverse, equitable, and accessible culture; Goal 3.3 Promote deeper understanding and engagement related to inclusion, diversity, equity, and accessibility (IDEA) to build broad capacity to lead and support institutional change; Goal 3.4 Eliminate achievement gaps among students; Goal 4.4 Engage students inside and outside of the classroom)*
    - On 5/3 and 5/4, 4 ASWCC student leaders attended the Voice Academy, a two-day conference where students from community colleges across the state collaborated on WACTSA's legislative agenda for the 2024-25 academic year.
    - The 10th Students Leading Change Conference, an annual student-led, student-run conference focused on grassroots activism and social justice, was held on May 11, 2024.
    This conference has come a long way since its inception in 2014. First organized as a means of bringing information and experiences from the Students of Color Conference back to Whatcom Community College, dedicated student leaders of the ASWCC Social Justice committee continue to bring the conference back year after year. This year's student-led break out sessions included:
      - Burn Bright, Not Out: Discovering Academic Resilience
        - Presented by Magaly Aguayo
      - Lost Souls Expedition: The Perils of Self-Discovery in South and Southeast Asia
        - Presented by Mariam Mohd & Ace Phan
      - Dismantling Misogyny of all Kinds
        - Presented by Emiline Hansen & Zora Carter
      - Unmasking Brilliance: Dismantling Imposter Syndrome in STEM for Diverse Scholars
        - Presented by Clarissa Felix & Luis Fernando Tovar Martinez
  - **ASWCC Clubs:** *(Goal 3.1 Strengthen cross-divisional efforts to increase students' sense of belonging, engagement, and development; Goal 3.2 Expand campus engagement toward creating an inclusive, diverse, equitable, and accessible culture; Goal 3.3 Promote deeper understanding and engagement related to inclusion, diversity, equity, and accessibility (IDEA) to build broad capacity to lead and support institutional change; Goal 3.4 Eliminate achievement gaps among students; Goal 4.4 Engage students inside and outside of the classroom)*
    - Fully Active and Chartered ASWCC Clubs for Spring Quarter:
      - Campus Christian Fellowship
      - Volleyball

- Japanese
- Sustainability Oriented Students
- Robotics Club
- Native and Indigenous Student Association
- Philosophy
- WiCys (Women in CyberSecurity)
- Astronomy
- Rocketry and Propulsion Club
- SOCS (Students of Color in STEM)

One Interclub Council meeting was held on 5/20

- o **ASWCC Executive Board Open Public Meetings, Committee, Advocacy, and Engagement Activities:** *(Goal 3.1 Strengthen cross-divisional efforts to increase students' sense of belonging, engagement, and development; Goal 3.2 Expand campus engagement toward creating an inclusive, diverse, equitable, and accessible culture; Goal 3.3 Promote deeper understanding and engagement related to inclusion, diversity, equity, and accessibility (IDEA) to build broad capacity to lead and support institutional change; Goal 3.4 Eliminate achievement gaps among students; Goal 4.4 Engage students inside and outside of the classroom)*
  - One S&A Budget Committee meeting was held. The committee received an update on the S&A Budgeting process and reviewed the proposed budget for prospective revisions.
  - The 2024-25 S&A Budget was posted for public review and comment on 5/8. At the time of this report, no written public comment has been received.
  - One Executive Board meeting was held on 5/13. The Executive Board approved the 2024-25 S&A Budget, as is required in the ASWCC Financial Guidelines.
  - The final Senate meeting for this academic year was held on 5/20. No new action was taken.
  - Student leaders from ASWCC Executive Board, Senate, and the Student Life Engagement Team are hosting "Coffee with a Student Leader" on Tuesdays and Thursdays in the Learning Commons. Students from the broader campus community can connect with members of the student government and learn about projects and initiatives that student leaders are working on. During these sessions, students often weigh in on legislative concerns, funding requests, and S&A Budget priorities.
  - The Student Leadership Celebration was held on 5/15, where student leaders across campus were recognized for their service to the broader campus community. There were 94 attendees.

- **WCCFT—Tresha Dutton and Barry Maxwell, co-presidents**

  - ULP completed: The union executive team and President's cabinet met throughout this year to engage in training and facilitated meetings. All sessions were collaborative and resulted in some new, shared perspectives. It is our hope that this has laid a foundation for working productively moving forward.

  - Adjunct Affairs meet and greet with VPI Steven and others: This year's adjunct affairs advisory committee (AAAC) social was a success, drawing approximately 50 attendees across campus. In addition to adjunct faculty, some full time faculty and members of the Instruction Office attended. The social provided a time for individuals to connect, build relationships and enjoy one another's company. There was plenty of food and drink, so the remaining was distributed to the writing center, Kulshan resource room and some instructors took snacks to give to students in their evening classes.

  - Meetings with President Kathi & VPs: WCCFT co-presidents held regular meetings with President Kathi and the Vice Presidents. In these meetings, information was shared and conversations started. We find these regular meetings to be important to keeping lines of communication open and look forward to resuming them at the start of the 2024-25 academic year. WCCFT co-presidents shared their contact information with Cabinet for any conversations that need to be addressed over the summer.

  - Bargaining: The faculty and administrative bargaining teams held their last bargaining session for the new three-year negotiated *Agreement*, effective September 1, 2024—August 31, 2027. The faculty bargaining team believes many improvements were made and recommends an approval vote. WCCFT members in good standing will have the opportunity to vote on the negotiated *Agreement* starting 5/30 and the vote will run for 10 contract days.

  - Award of tenure: We are pleased that good work of the following faculty resulted in their tenure, and thank the Board for their recognition of these faculty: Mary Haberman, abby koehler, Tyler Honeycutt.

- **Administrative Services—Nate Langstraat, Vice President**

  The services provided through the Administrative Services division, directly and indirectly, support the four goal areas of the strategic plan.
  - The Business Office has received and updated the new tuition rates, effective fall 2024. The Legislature approved a 3% increase (based on inflationary indices) in the operating fee portion of tuition. There is also a 5% increase in the building fee, which is used to fund capital projects and buildings within the SBCTC system.
  - As the college approaches the fiscal year end on June 30, 2024, the Business Office is reviewing the current fiscal year's transactions to ensure all transactions are correctly recorded.
  - Construction contracts for several capital repair and improvement projects have been awarded as follows: Multiple HVAC Improvements (Kulshan, Kelly, Cascade) – Burton Construction and Andgar Mechanical; Curtain Wall System Repair (Heiner) – Summit Construction and Superior Windows & Glass; Asphalt Resurfacing and Sidewalk Repairs

– Burton Construction and WRS; Elevator Modernization (Heiner) – Forma Construction and TK Elevator

- Conference and Event Services confirmed agreements for the Roller Betties and Bellingham United FC (men's and women's soccer matches). The department will also support the following internal events: Athletics Pickleball Fundraising Tournament, Student Drag Show, Honors & Awards, Orca Day, Retiree Celebration, Student Showcase Noisy Water Review, PTA Graduation, Nursing Pinning Ceremony, 2024 Commencement Ceremony and the Student Services Division Meeting.
- IT is releasing a web interface for students to reserve group study rooms in the Learning Commons building. This interface will allow students to reserve group study rooms on or off campus. A soft launch will be deployed in the summer.
- IT is piloting a new tool this summer to replace the current printout of classroom schedule postings. The tool will electronically post classroom schedules at each classroom door, providing up-to-date classroom scheduling and enhancing room-finding capabilities on campus.
- Windows 11 will be rolling out to campus this spring and summer, and classroom teaching station computers will be upgraded.

- **Student Services—Kerri Holferty, Interim Vice President**

  - **Academic Advising & Career Services:** *(Goal 3.4 Eliminate achievement gaps among students; Goal 4.1 Expand access and invest resources for student recruitment, retention, and completion; Goal 4.2 Design and implement contact-to-completion experience touchpoints that meet the expectations and needs for students in each targeted recruitment area; Goal 4.3 Create a seamless experience for students throughout their academic journey specifically utilizing the Guided Pathways framework; Goal 4.4 Engage students inside and outside of the classroom)*
    - Orca Central and Workforce Funding advisors, success coaches, and financial aid staff visited Transitional Learning (TL) classes. These visits reestablish a past practice that aids in the transition of TL students into academic coursework.
  - **Access and Disability Services:** *(Goal 1.1 Strengthen collaborations with local K-12 educators so that Whatcom is known as the preferred choice with students; Goal 3.2 Expand campus engagement toward creating an inclusive, diverse, equitable, and accessible culture; Goal 3.3 Promote deeper understanding and engagement related to inclusion, diversity, equity, and accessibility (IDEA) to build broad capacity to lead and support institutional change; Goal 3.4 Eliminate achievement gaps among students)*
    - Students registered with ADS increased by 14% Spring 2024 (262 students) compared with Spring 2023 (230 students in April 2023).
    - 545 faculty notification letters have been sent as of April 23, 2024, compared to 481 this time last year.

  - **Athletics & Recreation:** *(3.2 Expand campus engagement toward creating an inclusive, diverse, equitable, and accessible culture. 4.4 Engage students inside and outside of the classroom)*

    - Hosted Athletics Award Banquet on May 21st and celebrated student athlete achievements, including 17 NWAC All-Academic All-Stars (at least 3.25 cumulative GPA and over 60 credits).

- o   Athletics are in off-season training and Coaches continue to recruit and sign new student athletes.

- **Financial Aid:** *(4.1 Expand access and invest resources for student recruitment, retention, and completion)*
  - o   2284 2024-25 FAFSA applications have been received vs 2551 2023-24 FAFSA applications on this date last year.
  - o   Partnered with WCC's Marketing Department on digital and social media campaigns promoting the fact that WCC is one of the select schools in the state that can offer summer financial aid based on the 23-24 FAFSA.
  - o   Partnered with WCC Outreach and Admissions to deliver College 101 workshops to every junior English class at Blaine high school.

- **Intercultural Services:** *(Goal 3.1 Strengthen cross-divisional efforts to increase students' sense of belonging, engagement, and development. 3.3 Promote deeper understanding and engagement related to IDEA to build broad capacity to lead and support institutional change)*
  - o   Hosted an Asian Pacific Islander Des American (APIDA) Festival. The Simpson Intercultural Center and Office of Student Life and Development partnered with Bellingham Public Schools, PeaceHealth, Bellingham Technical College, Northwest Indian College, Western Washington University, City of Bellingham, Bellingham Public Library, and Whatcom County Health and Community Services. The event featured a panel of APIDA identifying community members, who shared their diverse stories, while highlighting both the importance and complexities of staying connected to our communities and roots. This event was open to the community and had over 300 attendees. Ace Ngo, an Intercultural Center Peer Navigator, was one of the main facilitators for the event.
  - o   Intercultural Center Peer Navigators attended and presented at the Students Leading Change Conference. The Students Leading Change Conference is an annual student-led conference at WCC, focusing on social justice, pluralism, and equity.
  - o   Hosted an Asian Pacific Islander Desi American (APIDA) heritage month panel and mixer event. This event featured a panel of APIDA identifying WCC staff, who shared their diverse stories, while highlighting both the importance and complexities of staying connected to our communities and roots. Yusuke Okazaki, Associate Director for Intercultural Services, facilitated panel discussions.
  - o   Continued regular programming including "IC You Study" sessions in partnership with TRIO, Talkin' Stories events, De-Stress events, and other events that provide learning opportunities for the campus community to celebrate diverse cultures, uplift and affirm historically underrepresented identities, and bring attention to issues that impact students and their communities.

- **K-12 Partnerships:** *(Goal 1.1 Strengthen collaborations with local K-12 educators so that Whatcom is known as the preferred choice for students; Goal 1.2 Expand and strengthen relationships with industry, education and community partners; Goal 1.3 Build collaborative culture that sets, underscores, and achieves shared mutual goals; Goal 1.4 Share college and student success stories with internal and external communities; Goal 3.4 Eliminate achievement gaps among students; Goal 4.1 Expand access and invest resources for student recruitment, retention, and completion; Goal 4.2 Design and implement contact-to-completion experience touchpoints that meet the expectations and needs for students in each targeted recruitment area)*
    - 145 Running Start students are graduating with both their high school diploma and WCC Associate degree this spring.
    - 34 graduating students and their friends and families attended the Running Start Graduation Celebration on May 22nd, which featured student speakers, and individual student recognition
    - Collaborated with WCC Communications & Marketing to create an animated [promotional video](#).

- **Orca Central Operations:** *(1.3 Build a collaborative culture that sets, underscores, and achieves shared mutual goals; 4.1 Expand access and invest resources for student recruitment, retention, and completion; 4.3 Create a seamless experience for students throughout their academic journey specifically utilizing Guided Pathways framework)*
    - Disbursed $2,670 in student emergency funding for housing needs in May.
    - Served approximately 800 students in person this month for Financial Aid, Advising, Registration, Transitional Learning, and other general college questions.

- **Outreach and Admissions:** *(1.3 Promote student access through quality services and resources; 4.2 Increase college enrollment and secure resources for the continued viability of the College)*
    - Hosted on-campus Senior Sign-Up Day on 5/17 and 5/18 for 122 high school students.
    - Partnered with WCC Financial Aid to deliver College 101 workshops to every junior English class at Blaine high school.

- **Records and Registration:** *(1.3 Promote student access through quality services and resources; 3.4 Revise policies, practices, services, and curricula from an equity-based lens)*
    - Summer and Fall registration has begun. Total FTE is up 1% compared to 2023. Total headcount is up 7% YTD compared to 2023
    - 210 students have submitted an RSVP for Commencement.
    - Partnered with WCC's IT Department to implement a new self-service form for students to change their academic programs. This gives students more agency in managing their own records and reduces workload for academic advisors.

- **Residence Life:** *(Goal 3.2 Expand campus engagement toward creating an inclusive, diverse, equitable, and accessible culture; Goal 4.1 Expand access and invest resources for student recruitment, retention, and completion; Goal 4.4 Engage students inside and outside of the classroom)*
    - Projected 80 students for summer (June – July).
    - Hosting residents for outside community events – Community Collaboration with International Programs and Waldorf Academy.
- **Student Life & Development:** *(1.3 Promote student access through quality services and resources; 2.1 Increase collaboration and communication to serve collective needs across the College)*
    - Unique students visiting food pantry (unduplicated headcount, reset per quarter) Spring 2024 was 240, up from 228 in Spring 2023
    - Served 91 students at the Office of Student Life and Development in Spring Quarter. Increased interest in clubs on campus.
    - Continuing to host Wingles (Weekly Mingles) with an average attendance of 20-30 participants.
    - 113 users have been receiving notifications from the ASWCC Hub Mobile Engagement App that is available for WCC students to download to their phone. This is an increase from the 90 users since Winter quarter. This engagement app is further helping drive event/activity awareness.
    -
- **Student Success Technology:** *(Goal 4 Deliver educational experiences that foster improved student success)*
    - Designed, developed, created, and launched a stopgap method to continue generating leads from Request for Information (RFI) for WCC, with an email communication journey that drives students to apply, matching what we were previously getting from our Customer Relationship Manager (CRM).

- **TRIO Student Support Services:** *(Goal 3.4 Eliminate achievement gaps among students; Goal 4.1 Expand access and invest resources for student recruitment, retention, and completion; Goal 4.2 Design and implement contact-to-completion experience touchpoints that meet the expectations and needs for students in each targeted recruitment area; Goal 4.3 Create a seamless experience for students throughout their academic journey specifically utilizing the Guided Pathways framework; Goal 4.4 Engage students inside and outside of the classroom)*
    - Completed beneficial staff training at the 2024 Washington State TRIO Association Professional Development Conference.
    - 155 students are participating in TRiO surpassing the grant objective of serving 140 students.

- **TRIO Upward Bound:** *(Goal 3.4 Eliminate achievement gaps among students; Goal 4.1 Expand access and invest resources for student recruitment, retention, and completion; Goal 4.2 Design and implement contact-to-completion experience touchpoints that meet the expectations and needs for students in each targeted recruitment area; Goal 4.3 Create a seamless experience for students throughout their academic journey specifically utilizing the Guided Pathways framework; Goal 4.4 Engage students inside and outside of the classroom)*
    - Currently serving 60 students, meeting the grant objective of serving 60 students by August 31, 2024.
    - Summer Academy planning is complete. We have reserved rooms, booked tours and hired all teachers and mentors. Summer Academy is held June 20-July 26. 25 students have registered for Summer Academy, with applications still coming in.

- **Veteran Services:** *(Goal 1.2 Expand and strengthen relationships with industry, education, and community partners; Goal 3.1 Strengthen cross-divisional efforts to increase students' sense of belonging, engagement, and development; Goal 4.1 Expand access and invest resources for student recruitment, retention, and completion)*
    - 15 VA student graduates spring and summer 2024.
    - Completed VA Compliance audit on 05/20/2024 – only commendations, no recommendations.
    - Created VA student specific College Financing Plan (shopping sheet) to provide new VA students with cost of attendance data.

- **Instruction— Steven Thomas, Vice President**

- **Area Health Education Center for Western Washington** (AHECWW) *(1.2 Expand and strengthen relationships with industry, education, and community partners; 2.1 Enhance and expand innovative teaching and learning practices that result in high-return, high-quality education for all students. 3.2 Expand campus engagement toward creating an inclusive, diverse, equitable, and accessible culture. 4.4 Engage students inside and outside of the classroom.)*
    - Re-launched the Mental Health First Aid Training program at AHECWW- providing Adult and Youth Mental Health First Aid certifications through the National Council for Mental Wellbeing. Four virtual courses open to the community are scheduled for June and July, and three courses are TBD for June and beyond.
    - AHECWW is developing stronger ties to the Whatcom community and to the college. Efforts include: participating in WCC TRIO/Upward Bound Academy Summer 2024, developing relationships with the Lummi Nation, in-person participation in community events- Learning with Leaders- WCC, SVC, BTC, Guys and Guts- WCC, Scrubs Camps- Peninsula College.
    - AHECWW has developed and launched their Hands-On Healthcare program- K-12 health career exploration programming. Initial marketing resulted in 14 schools in our eight-county region expressing interest in our programming. First visits started in May 2024, with scheduling for Fall 2024 already in process.
    - AHECWW joined a WCC Equity Pod this year to support DEI efforts on campus.

- **Nursing Department** *(1.1 Strengthen collaborations with local K-12 educators so that Whatcom is known as the preferred choice for students; 2.1 Enhance and expand innovative teaching and learning practices that result in a high-return, high-quality education for all students.)*
  - o Nursing continues to participate in Outreach activities with High School students on campus – April 10th Lynden High School and April 30th Ferndale High School. Nursing also participated in the Silver Beach Elementary School Science BBQ on May 21st.
  - o Five faculty members will attend the NurseSim Conference for nurse educators at Highline College on May 31st.

- **Jobs & Internships** *(1.2 Expand and strengthen relationships with industry, education, and community partners; 4.4 Engage students inside and outside of the classroom.)*
  - o May 2, 2024, the WCC Job and Internship Fair was held in the Pavilion
    228+ attendees including students, alumni, and community participants
    37 Employers, 91 total industry employer partners who attended with primary employers
    Jobs and Internships were grouped by Areas of Study
    Instruction staffed the event with Amy Riedel as lead and Pod Leader student support

- **International Programs** *(3.2 Expand campus engagement toward creating an inclusive, diverse, equitable, and accessible culture; 4.1 Expand access and invest resources for student recruitment, retention, and completion.)*

  - o May has been a busy month for hosting visiting international student recruitment partners.
    - ▪ Golden Education Mentor - GEM (Danang, Vietnam): The CEO of the GEM agency visited Whatcom from May 7 – 9. The visit was made in conjunction with Christian Brothers University in Memphis, TN and was intended to share information about CBU as a transfer option for students who are currently enrolled at Whatcom through the GEM agency. This was the second visit to Whatcom for GEM and the CEO was impressed with the additions to campus since her last visit in 2018.
    - ▪ KorPunGun Education – KPG (Bangkok, Thailand): The CEO and Marketing Manager for KPG Education visited Whatcom on May 17 and 18. The agency has sent only one student to Whatcom in the past, though this was the first visit to campus. The visit allowed for extensive collection of photos and videos of Whatcom's campus and Bellingham for marketing.
    - ▪ Song Nguyen Education – (Ho Chi Minh City, Vietnam): A group of nine high school students and three chaperones visited Whatcom on May 28 as part of a tour of West Coast colleges and universities. The group spent three days in Bellingham making visits to Whatcom and Western Washington University, in addition to enjoying a whale watching tour on Memorial Day. While at Whatcom the group was able to visit ESOL classes, tour Cedar Hall, and participate in a screening printing activity with Art faculty, Justin Martin and Rob Beishline.

- International Programs conducted a series of presentations to a group of high schools in Spain throughout the month of May. The high schools in Spain are involved in an organization that allows students to graduate with a dual-diploma from Spain and the United States. The presentations provided information about the 2 + 2 university transfer system between community colleges and universities, using Whatcom as an example of the first two years in that progression.

- The in -country part of the Berlin Study Abroad program will conclude on Friday, May 31. Twenty-three students, including 9 Whatcom students, and their instructor,Ben Kohn, had a very enjoyable and rewarding time in Germany. Some students will add a few days in Europe with parents and friends before heading home. This fall, Whatcom students will join study abroad programs in Miyasaki, Japan (4) and Lyon, France (3).

- **Cybersecurity Center Grant Activities** (*1.1 Strengthen collaborations with local K-12 educators so that Whatcom is known as the preferred choice for students; 1.2 Expand and strengthen relationships with industry, education, and community partners; 1.3 Build a collaborative culture that sets, underscores, and achieves shared mutual goals; 1.4 Share college and student success stories with internal and external communities; 1.5 Leverage external resources and partners to support student success and workforce-driven outcomes; 2.1 Enhance and expand innovative teaching and learning practices that result in a high-return, high-quality education for all students; 2.2 Increase applied learning opportunities for students; 2.3 Model leadership in environmental sustainability and its intersection with human, social, and economic impacts; 4.1 Expand access and invest resources for student recruitment, retention, and completion; 4.2 Design and implement contact-to-completion experience touchpoints that meet the expectations and needs for students in each targeted recruitment area; 4.3 Create a seamless experience for students throughout their academic journey specifically utilizing Guided Pathways framework; 4.4 Engage students inside and outside of the classroom.*)

  The National Cybersecurity Center Grant Activities map to ALL activities in WCC Mission & Strategic Plan Goals 1, 2 & 4. They also map directly to the National Cybersecurity Strategy and National Cybersecurity Workforce and Education Strategy.

- **National Cybersecurity Training & Education Center (NCyTE)**

  - On May 1, NCyTE sponsored a cybersecurity luncheon at Houston Community College. Sixty-seven people attended from community and technical colleges (29 students, 27 faculty), universities (2 students, 3 faculty), non-profits (3), industry (2), and government (1). The networking event hosted a panel featuring industry professionals, students, and alumni.
  - On May 6, NCyTE offered a five-day Certified Information Security Manager workshop. Sixteen instructors attended from community and technical colleges throughout the US. The workshop is for faculty who want to incorporate cybersecurity content into their curriculum and earn a certificate.
  - On May 13th, NCyTE offered a two-day Python Programming for Cybersecurity Workshop. Twenty-six instructors attended from community and technical colleges

(22), universities (3), and government (1). The workshop is for faculty who want to incorporate cybersecurity content into their curriculum and earn a certificate.

- On May 16th, NCyTE offered a two-day Cybersecurity Maturity Model Certification (CMMC) 2.0 Workshop. Eighteen people attended from universities (8), community and technical colleges (4), industry (4), K-12 education (1), and non-profit organizations (1).
- On May 20th, NCyTE offered a four-day Certified Ethical Hacker (CEH) Workshop. Eighteen instructors attended from community and technical colleges (17) and universities (1). The Ethical Hacking workshop is an in-depth and comprehensive course that delves into the common tactics employed by hackers to breach systems.
- On May 20th, NCyTE offered a four-day Arduino Certification Workshop. Thirty instructors attended from community and technical colleges (3 Washingtonians, 26 total), K-12 Education (2), University (1), and Non-Profit (1). Instructors delved into the IoT (Internet of Things) through hands-on projects encompassing electrical concepts, components, and theories.
- On May 24th, NCyTE hosted a one-hour presentation on Integrating Zero-Trust Principles into Industrial Internet of Things (IIOT) Architectures for Enhanced Security. Thirty-five people attended from universities (20), community and technical colleges (3 Washingtonians, 11 total), non-profit (2), industry (1), and government (1).

  o **CAE Candidate National Center (CCNC)**

    - On May 8th, the CCNC offered a two-day CAE (Centers of Academic Excellence) Mentor & Peer Reviewer Workshop at Nova Southeastern University in Florida. Forty people attended from universities (22), community colleges (16), and contractors (2).

  o **WA State Cybersecurity Center of Excellence (CCoE)**
    - **Operation Cyber Range – Workforce Development Grant Update**. The CCoE secured 8 contracts in May to develop cybersecurity labs for Washington's Cyber Range, an open educational resource available for Community and Technical College (CTC) instructors and students. To date, the CCoE has secured 17 curriculum development contracts from subject matter experts and CTC instructors from across the state ensuring WA CTC cybersecurity curriculum needs are satisfied within the platform.

- **Marketing and Communications – Rafeeka Kloke, Executive Director for the Office of the President**

Communications, Marketing and Publications Programs & Campaigns*: 1.4 | Share college and student success stories with internal and external communities**. 3.1** | Strengthen cross-divisional efforts to increase students' sense of belonging, engagement, and development. **3.2** | Expand campus engagement toward creating an inclusive, diverse, equitable, and accessible culture. **3.3** | Promote deeper understanding and engagement related to IDEA (Inclusion, Diversity, Equity, and Accessibility) to build broad capacity to lead and support institutional change. **4.1** | Expand access and invest resources for student recruitment,

retention, and completion. **4.4** | Engage students inside and outside of the classroom.

Social media Organic Analytics: Top three performing Social Media engagement posts from May 1-May 30, 2024


Athletics Awards Banquet Instagram Post

Reach: 1,134

Likes: 163

Shares: 14

Caption: It was an incredible night recognizing our student athletes at the annual Athletics Awards Banquet. The night was highlighted by Volleyball winning the Orca Academic Excellence Award with a combined team gpa average of 3.31 throughout the year. Additionally, our top individual awards, the Orca Men's & Women's Player of the Year were presented to Niko Vasileiou (Men's Soccer) and Sophia Grubbs (Volleyball). We are so proud of the dedication and hard work our student athletes have invested in their sports this past year. We look forward to another successful year in 2024-25 for Orca Athletics. Go Orcas!
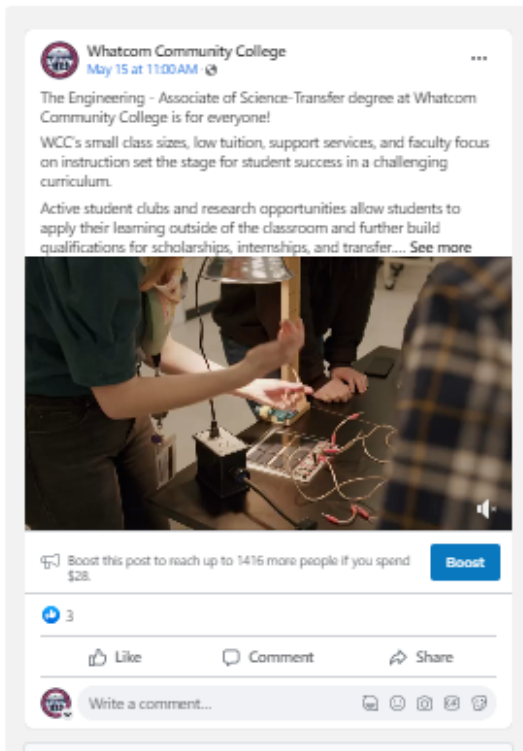
Engineering Program Video Facebook Post

Reach: 2,044

Likes: 3

Caption: The Engineering - Associate of Science-Transfer degree at Whatcom Community College is for everyone!

WCC's small class sizes, low tuition, support services, and faculty focus on instruction set the stage for student success in a challenging curriculum.
Active student clubs and research opportunities allow students to apply their learning outside of the classroom and further build qualifications for scholarships, internships, and transfer.
Graduates of WCC's pre-engineering program may transfer with junior-level status to nearly any engineering major at universities in Washington and elsewhere.
For more information, visit whatcom.edu/engineering

Job Fair 2024 Instagram Post

Reach: 653

Likes: 89

Comments: 1

Shares: 2

Caption: Thank you to all employers, WCC students, and community members who attended the WCC Student and Community Job and Internship Fair on Thursday, May 2!

Campaigns/Events/Projects/Publications completed or in development - for a variety of events and programs (includes social media, campus screens, online marketing, print, streaming ads, tv spots, print):

- **May information sessions social media and campus screens**:
  - Massage Therapist
  - BAS in Applied Business Management
  - Medical Assistant
  - Substance Use Disorder Professional
  - Physical Therapist Assistant

  - **Other social media and campus screens**:
    - Student Internships
    - Summer Financial Aid Available
    - Commencement Cap & Gown Reminder
    - Commencement Cord Pick-up Reminder
    - Commencement RSVP Reminder
    - Running Start Summer Credits
    - Early Alert Notifications
    - Student Success Coaching
    - Memorial Day Closure
    - Engineering in Context

    Perhaps can say the department assisted promoting a number of campus events, such as….. instead of the listing everything below
    - New Student Orientation
      - FIN Slide
      - Social Media

    - WCC Campus Garden Gathering
      - FIN Slide
      - Flyer

    - Book Buy Back and Rental Return
      - FIN Slide
      - Social Media

    - WCC Retiree Reception
      - E-vite
      - Invitation
      - Program
      - PowerPoint slideshow

    - Express Enrollment
      - FIN Slide
      - Social Media

    - Pickleball Spring Classic Tournament
      - Flyer
      - Social Media
      - Athletics Pickleball Auction Flyer

- Pickleball Program

  - Student Showcase
    - Organize, edit, print, distribute student designed files

  - GenCyber Day Camp
    - Webpage Banner
    - Boosted social media
    - Flyer

  - Running Start Graduation
    - PowerPoint
    - Sandwich Board
    - Program
    - Webpage Banner

- **Other:**
  - Kelly Hall Wall art-in progress
  - Student Success Planner Handbook 2024-25

Press Releases/Media Relations – Summary/Highlights of Media Coverage (4.1 Offer programs, services, and facilities that support college needs and market demands; 4.2 Increase college enrollment and secure resources for the continued viability of the College.) *(2.5 Cultivate community awareness and support for the College; 2.6 Engage with business and industry to strengthen regional economic development)*

[Free Community Festival on May 14 to Honor APIDA Heritage Month](#) - **May 2, 2024**

[WCC June Student Showcase](#) – **May 7, 2024**

[Local Rotary Clubs Collect Food & Cash Donations for Orca Food Pantry](#) – **May 16, 2024**

- **Foundation**

  1.2 Expand and strengthen relationships with industry, education, and community partners. 1.4 Share college and student success stories with internal and external communities. 1.5 leverage external resources and partners to support student success and workforce driven outcomes.

  Fundraising
  - **Fiscal year-to-date and as of 05/28/24:** $686,891 has been raised: $479,427 has been received and $207,464 pledged including:
    - 571,529 has been raised toward the FY '23-'24 Scholarship Campaign*, including recent gifts of note:
      - $11,000 pledge, Biella Scholarship
      - $10,000 pledge, WCC Trustees Endowment
      - $5,000 received, Whatcom Dream Scholarship
      - $2,000 received, WCC Trustees Endowment

- The Annual Spring Fundraising Appeal has raised $44,971 in gifts to date.

  *Includes Spring Appeal gifts designated for scholarships

  o **Programs**
    - The Scholarship Program has completed review of the **459 students finalized applications**. The awarding process is underway and will award a record amount of scholarship support this year.
      - This year we will award $590,000 in scholarship funds, a **41.6%** increase in scholarship funds awarded year over year.
      - The scholarship specialist partnered with the AIR team to have WCC students review the scholarship program marketing tactics and application. They met a total of 3 times. Through these sessions, we gained further insight on how to continue to improve the scholarship program for future applicants.

  o **Events:**
    - The 2024 President's Circle reception was held on May 3rd from 5:00-7:00 p.m. in the Phyllis and Charles Self Learning Commons. More than 75 guests enjoyed a special presentation from Dr. Jason Love on his T-Rex expedition and discovery. President Kathi received a round of applause when she announced that a $130,000 gift from Alcoa employees to the Scholarship Campaign had just been confirmed.
    - At this year's Senior Day on May 17th the WCC Foundation provided scholarships totaling $1,500 to 4 high school graduating students planning to attend WCC.