

MEMBERS:

- **Rebecca Johnson,**
Chair
- **Wendy Bohlke,**
Vice Chair
- **Steve Adelstein**
- **John Pedlow**
- **Teresa Taylor**

If you are a person with a disability and require an accommodation while attending the meeting, please contact the President's Office at 383-3330 (or TDD 647-3279) as soon as possible to allow sufficient time to make arrangements.

NEXT MEETING REMINDER

**August 19-20, 2021
Board Retreat**

BOARD OF TRUSTEES Meeting Agenda Wednesday June 9, 2021 Regular Board Meeting -2:00 pm

Via Zoom

<https://us02web.zoom.us/j/83575310972?pwd=cGZRvm04YnhMaVFCZVZmR1NsenkzQT09>

Meeting ID: 835 7531 0972

Passcode: 477902

- I. Call to Order & Approval of Agenda, and Notice of Public Comment Time
- II. Consent Agenda *Tab 1*
 - a. Minutes of May 12, 2021 Board of Trustees Meeting (Attachment A)
- III. Public Comment
 - [Protocols for Public Comment](#)
- IV. Action Items
 - Proposed S&A Budget (second reading) – Kenny Johan, ASWCC President (*Tab 2*)
 - Proposed 2021-22 WCC Operating Budget (second reading) – Nate Langstraat, Vice President for Administrative Services (*Tab 3*)
 - Proposed Academic Calendars (2022-23 and 2023-24) – Becky Rawlings, Executive Director for Human Resources (*Tab 4*)
- V. President's Report
- VI. Executive Session
 - as provided in RCW 42.30.140 (4)(a), to discuss collective bargaining
 - to discuss with legal counsel representing the agency matters relating to litigation or legal risks of a proposed action or current practice that the agency has identified when public discussion of the litigation
- VII. Adjournment

***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 or purchase...;
- (c) to consider the minimum price at which real estate will be offered for sale or 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 or potential litigation...



CONSENT AGENDA

- a. Minutes of May 12, 2021 Board of Trustees Meeting (Attachment A)

SUGGESTED RESPONSE

The chair reads out the letters of the consent items. Then the chair states: "If there are no objections, these items will be adopted". After pausing for any objections, the chair states, "As there are no objections, these items are adopted."

Whatcom

COMMUNITY COLLEGE

MINUTES

BOARD OF TRUSTEES MEETING

Virtual Meeting via Zoom

Wednesday, May 12, 2021

2:00 p.m.

- ➔ **CALL TO ORDER** Chair Rebecca Johnson officially called the Board of Trustees meeting to order at 2:00 p.m. Present in addition to the chair were trustees Wendy Bohlke, Steve Adelstein, John Pedlow, and Teresa Taylor, constituting a quorum. Others present included President Hiyane-Brown; Nate Langstraat, Vice President for Administrative Services; Ed Harri, Vice President for Instruction; Luca Lewis, Vice President for Student Services; Eva Schulte, Executive Director for Institutional Advancement; Terri Thayer, Interim College Equity Officer; Kerena Higgins, Assistant Attorney General; and Rafeeka Kloke, Special Assistant to the President.

ACTION TO ACCEPT AGENDA

- ➔ Trustee Taylor moved to accept the agenda. It was seconded by Trustee Adelstein and the **motion was approved.**
- ➔ Chair Johnson announced that there is a designated time for public comment on the agenda.

CONSENT AGENDA

- ➔ **Consent Agenda**

Minutes of the April 21, 2021 Board of Trustees meeting.

Chair Johnson stated: "If there are no objections, item in the consent agenda will be adopted." As there were no objections, this item was adopted.

PUBLIC COMMENT

- ➔ Chair Johnson called for public comment. She announced a 15 minutes public comment period with 2 minutes allocated to each person.
- ➔ Anna Wolfe, faculty and vice president of the faculty union, expressed her sincere thank you to all members in the zoom meeting, faculty, staff and students who advocated for Senate Bill 5194.

BUDGET PRESENTATIONS

➔ **Proposed S&A Budget (First reading) – ASWCC**

Luca Lewis, Vice President for Student Services, introduced members of the S&A Budget Committee: Kenny Johan, Chair; Kunmi Ajiboye, Executive Board Representative; Gabriel Price, Programming and Diversity Board Representative; Hannah Oliver, Student-at-large; Sebastian Figueroa, Student-at-large; Lianna Boede, Student-at-large; Dr. Luca Lewis, Administrative Representative; Nathan Langstraat, Administrative Representative and Heidi Farani, Executive Board Advisor.

Johan, Price and Oliver, shared a PowerPoint Presentation with an overview of the proposed S&A Budget.

Highlights included:

- A total of \$902,157 in budget requests with \$880,916 included in the proposed budget
- Increase in stipends reflects a minimum wage increase
- Student Campus Arts Manager, a newly created position to increase visibility of student art
- Increase funding to Simpson Intercultural Center
- Funding for Assessment & Research office to support student engagement

➔ **Proposed WCC 2021-2022 Operating Budget (First reading) – Nate Langstraat, Vice President for Administrative Services**

Langstraat shared a PowerPoint presentation with an overview of the proposed [WCC 2021-2022 Operating Budget](#).

PRESIDENT'S REPORT

➔ **President Kathi announced that speakers and national anthem singers for the 2021 Virtual Commencement Ceremony.**

- Viktoria Elke has been selected as this year's student commencement speaker. Elke is a 4.0 student and graduating with an Associate in Arts and Sciences. She is passionate about supporting and connecting with the experiences of others. After graduating, Viktoria plans to attend Western Washington University and major in Kinesiology with hopes of becoming a Physical Therapist.
- Emma Jardinski is this year's national anthem singer. Jardinski is working on an Associates in Arts and Science Degree. Emma began singing at two years old and has dreamed of singing at the WCC Commencement Ceremony. After graduating, Emma plans to become an Emergency Medical Technician.
- Justin Gill is this year's guest speaker. Gill is a WCC alumnus and a member of the WCC Foundation Board of Directors. Currently, Gill is an advanced practice nurse and clinician, working as a family nurse practitioner in Mill Creek at Providence Health & Services. He is

also a lecturer on health policy at UW-Bothell. During the pandemic, he has been interviewed by CBS News, NBC News, and MSNBC on the healthcare response to COVID-19.

- President Kathi shared that planning and implementation to return services, resources, and instruction back to campus are underway. She asked Nate Langstraat to provide a brief update.

Highlights included:

- At any given day approximately 90 employees are working from campus.
- Services areas are identifying gaps in meeting student needs to determine reintroduction of on-campus delivery of services. Current examples of on-campus services include: student tech and study pod in Phyllis and Charles Self Learning Commons, in-person bookstore services, and lab times by appointment for engineering students.
- During annual scheduling process faculty identified 186 courses for some level of on-campus instruction for fall quarter.
- Employee and student (current and prospective) surveys have provided additional opportunities to elicit feedback from campus.
- The Governor's office is discussing potential vaccination mandate. The State Board for Community and Technical Colleges (SBCTC) is working with the governor's staff.

EXECUTIVE SESSION

- At 3:30 p.m. the meeting was adjourned for a closed Executive Session of the Board to approximately thirty minutes to discuss collective bargaining and to discuss with legal counsel representing the agency matters relating to Litigation or legal risks of a proposed action or current practice that the agency has identified when public discussion of the litigation.

Chair Johnson announced that action was not anticipated. Guests included President Kathi Hiyane-Brown, Vice President Ed Harri and Nate Langstraat, Assistant Attorney General Kerena Higgins.

The Executive Session was extended for an additional fifteen minutes.

The Executive Session adjourned at 4:15 p.m. and the Board reconvened into open session at 4:15 p.m.

ADJOURNMENT

- There being no further business, the meeting was adjourned at 4:15 p.m.

Associated Students of
Whatcom Community College



Services and Activities Fee
Budget Program
2021-22

ASWCC Student Government Approval

S&A Budget Committee ASWCC Executive Board	April 26 th , 2021 April 28 th , 2021
First Reading	
WCC Board of Trustees	May 12 th , 2021
Second Reading	
WCC Board of Trustees	June 9 th , 2021

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 2021-22 Academic Year

Submitted by

Kenny Johan, ASWCC Executive Vice President

ASWCC 2021-22 S&A Budget Committee

Kenny Johan, Chair

Kunmi Ajiboye, Executive Board Representative

Gabriel Price, Programming and Diversity Board Representative

Hannah Oliver, Student-at-large

Sebastian Figueroa, Student-at-large

Lianna Boede, Student-at-large

Dr. Luca E. Lewis, Administrative Representative

Nathan Langstraat, Administrative Representative

Heidi Farani, Executive Board Advisor

MEMORANDUM



Associated Students of Whatcom Community College

TO: Whatcom Community College Board of Trustees
Dr. Kathi Hiyane-Brown, President

CC: Dr. Luca E. Lewis, Vice President for Student Services
Heidi Farani, Director for Student Life and Development

FROM: The Associated Students of Whatcom Community College

DATE: April 22, 2021

RE: 2021-22 Services and Activities Fee Budget

The S&A Budget Committee has finalized the 2021-2022 Services and Activities (S&A) Budget recommendations. We hereby forward this recommendation to the Vice President for Student Services to review and offer comments in consultation with the College President's Cabinet.

The 2021-2022 Service and Activities (S&A) fee budget was developed by the Associate 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 2021-22 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. Has the organization appropriately utilized their allocated funds in the past?
- B. If their request has increased, is exigency clearly provided for additional support?
- C. The organization's presence at last year's ASWCC Senate meetings for reports.
- D. The number of student employees.
- E. The organization's direct impact on the student body, through provided opportunities and programs.
- F. Incorporation of Diversity, Equity, and Inclusivity values within the organization.
- G. Does the organization receive funding from additional budgets?
- H. Are the allocations sustainable while enrollment decreases?
- I. The COVID-19 pandemic has created unprecedented challenges for Whatcom Community College students. The committee took into account the impacts that the pandemic could potentially cause and the various ways COVID-19 impacted the 2021-2022 S&A Budget allocations are discussed in the following sections.

With the Board of Trustees approval, the 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.

Overview

2020-21 Fund Balance Contribution

This year has been significantly different due to extraordinary circumstances caused by Covid-19. Highlighted here are the funds that have gone unspent at this point in the year due to our transition to remote learning and online services; these unspent funds will go to the fund balance reserve. Reasons for unspent S&A allocations vary from diminished staffing needs in a remote environment, change in cost from in-person to online events, unspent money that was intended for food and other supplies for in-person events, and travel and lodging costs that were not incurred this year (please note that these amounts were as of April 2021).

Pro-Org	Name	2020-21		
		Budget	Actual	% Spent
264-1405	Student Ambassadors	\$ 25,000	\$ 12,889	52%
264-1410	ASWCC	\$ 82,340	\$ 59,057	72%
264-1413	Prog Diversity Board	\$ 93,950	\$ 36,203	39%
264-1415	Student Publications	\$ 18,500	\$ 7,854	42%
264-1416	Commencement & Award	\$ 1,500	\$ -	0%
264-1417	Student Center	\$ 5,000	\$ 374	7%
264-1418	Special Projects	\$ 11,000	\$ -	0%
264-1421	Conf & Presentations	\$ 19,000	\$ (3,525)	-19%
264-1422	Transfer Fair	\$ 1,000	\$ -	0%
264-1423	Learning Center	\$ 80,000	\$ 72,789	91%
264-1424	Library Service Support	\$ 750	\$ -	0%
264-1425	Res-Life Student Fnd	\$ 3,000	\$ 1,669	56%
264-1426	AIM-Student Life Fnd	\$ 2,000	\$ -	0%
264-1428	Whatcom WAVE	\$ 5,500	\$ -	0%
264-1433	Equip/Furn Maint	\$ 3,000	\$ -	0%
264-1434	Performing Arts	\$ 4,000	\$ (259)	-6%
264-1439	Contingency Travel	\$ 10,000	\$ -	0%
264-1442	Intercultr ctr Support	\$ 44,500	\$ 38,064	86%
264-1446	Veterans	\$ 8,000	\$ -	0%
264-1450	Student Proj/Overhead	\$ 177,916	\$ 123,598	69%
264-1490	Student Clubs	\$ 22,000	\$ 728	3%
264-1470	Men's Basketball	\$ 23,000	\$ 17,402	76%
264-1471	Women's Basketball	\$ 23,000	\$ 12,562	55%
264-1472	Volleyball	\$ 23,000	\$ 16,662	72%
264-1475	Men's Soccer	\$ 23,000	\$ 25,150	109%
264-1475	Women's Soccer	\$ 23,000	\$ 16,576	72%
264-1476	Uniforms	\$ 8,000	\$ 8,000	100%
264-1477	Athletic Trainer	\$ 13,000	\$ 10,363	80%
264-1478	Officiating Fees	\$ 20,500	\$ -	0%
264-1479	Men's Cross Country	\$ 8,500	\$ 7,429	87%
264-1480	Women's Cross County	\$ 8,500	\$ 7,418	87%
TOTAL		\$ 791,456	\$ 471,004	60%
		Remaining	\$ 320,452	

S&A Budget Summary

Overview of available funds

The estimate of Services and Activities (S&A) fee revenue is based on projected 2021-22 FTE (Full Time Equivalent: 12 credit hours fulfilled by one student.) This conservative estimate for the total 2021-22 S&A budget was developed in coordination with the Director for Business and Finance and the Vice President for Administrative Services.

2021-22 S&A Budget	\$880,916
2020-21 Total S&A Budget Requests	\$902,157

Reserve Funds	2020-21 Allocation	2021-22 Allocation
Orca Field Replacement Reserve	\$59,271	\$53,028 (6%)
Fund Balance Reserve	\$47,807	\$0

Reserve Funds

Orca Field: Last year, the ASWCC set aside 7.5% of their total S&A budget forecast to continue to build a fund for turf maintenance of Orca Field. The 2021-22 S&A Budget Committee faced challenges so the decision was made to reserve 6% of the forecasted budget for the Orca Field Replacement Reserve. The committee discussed potential impacts in the long term of reducing the annual reserve amount and recommended that next year's committee review options related to rental revenue from the field replacement in reserves to maintain the field because rentals account for part of the wear and tear on the field.

Fund Balance Reserve: The ASWCC historically sets aside roughly 40,000 of the estimated budget to contribute to the continued growth of the Fund Balance Reserve, as well as offset any shortfalls in projected S&A revenue that may occur over the next academic year. As of March 31, 2021 the current balance of the Fund Balance Reserve is at \$2,587,207. This represents cash reserves. Under the student senate's recommendation, with approval from the Board of Trustees, these funds are available for major projects, renovations, and provide the student body the flexibility to fund program requests in years of enrollment decline. This year, due to budget constraints and budget impacts from the COVID-19 pandemic, the ASWCC has chosen to not contribute to the Fund Balance Reserve to make sure all of our current programs have enough money to continue supporting our students.

ASWCC Student Government	2020-21 Allocation	2021-22 Requested	2021-22 Allocation
ASWCC Executive Board			
Student Stipends	\$53,460	\$54,300	\$54,300
Training & Uniforms	\$10,500	\$13,500	\$13,500
ASWCC Senate			
Senator Stipends	\$14,580	\$16,308	\$16,308
Conferences & Presentations	\$19,000	\$20,000	\$20,000
Special Projects	\$11,000	\$12,000	\$12,000
Equipment & Furnishings	\$3,000	\$3,000	\$3,000
ASWCC Clubs			
Quarterly Allocations	\$20,000	\$20,000	\$20,000
Orca Day	\$2,000	\$4,000	\$4,000
Orca Volunteer Recognition	\$250	\$1,000	\$1,000
Orca Food Pantry Team	\$250	\$1,000	\$1,000
Student Representatives for College Committees	\$3,300	\$8,550	\$8,550
Total	\$137,340	\$153,658	\$153,658

ASWCC Student Government

Executive Board:

Student Stipends: This budget was funded at a maintenance level and covers six (6) Executive Board positions, mandated by the ASWCC Bylaws and Constitution. The increase reflects a minimum wage increase.

Training & Uniforms: This budget line provides funds for training and leadership development to Executive Board members through conferences and summer training. Due to COVID-19, some training activities were cancelled in the 2020-21 year and that is reflected in a decreased allocation for this line item of that year. In hope of reopening and having activities again the committee increased the amount to reflect what is needed for in person training activities. Part of this allocation is also for uniforms which provide needed visibility for the Executive Board at all ASWCC and WCC events.

ASWCC Senate:

Senator Stipends: This budget was funded at a maintenance level and covers twelve (12) Student Senator Positions, mandated by the ASWCC Bylaws and Constitution. The increase reflects a minimum wage increase.

Conferences & Presentations: This budget amount was slightly increased as it serves the ASWCC Senate in allocating funding for students who make requests for conferences and presentations during the 2021-22 academic year.

Special Projects: This budget amount was slightly increased, as it serves the ASWCC Senate in allocating funding for students to request support for unique extracurricular and co-curricular projects during the 2021-22 academic year.

Equipment & Furnishings: This budget amount was maintained, as it serves the ASWCC Senate in allocating funding for students who make requests to purchase or maintain needed equipment for their programmatic needs.

ASWCC Clubs:

Quarterly Allocations: This request was funded at maintenance level to allow clubs to support engagement opportunities for WCC students.

Orca Day for Clubs: This budget was funded at a maintenance level and goes towards supporting the ASWCC Club participation in Orca Day.

ASWCC Student-led initiatives:

Orca Volunteer Recognition: This budget item had an increase from last year because the ASWCC has identified a need to jump start the Orca Volunteer Program so that it can begin engaging with the student body at the beginning of the academic year, instead of waiting until the Senate convenes in the fourth week of fall quarter.

Orca Food Pantry Team: Similar to the item above, this budget item was allocated increased funding so the Orca Food Pantry Team can begin engaging students and developing programmatic events at the immediate start of the academic year.

Student Representatives for College and Tenure Committees: This budget item increase allows for all students who fulfill their commitment to their appointed committee to receive recognition as an ASWCC representative in the form of \$50 Orca Cash. This recognition occurs on a quarterly basis. This effort to recognize ASWCC representatives through this initiative increases engagement, enhances the diversity of student voices reflected in college governance, and highlights student leadership in these areas.

Programming & Diversity Board	2020-21 Allocation	2021-22 Requests	2021-22 Allocation
Student stipend	\$38,650	\$39,200	\$39,200
Training and Uniforms	\$5,500	\$10,500	\$10,500
Quarterly Welcome Back Event	\$1,500	\$5,250	\$5,250
Programming	\$18,000	\$18,000	\$18,000
Student Led Leadership Conferences	\$15,000	\$15,000	\$15,000
Student Leadership Celebration	\$3,000	\$3,000	\$3,000
Orca Day	\$8,000	\$9,000	\$9,000
Mascot Appearances	\$800	\$3,000	\$1,500
Student Graphic Designer	\$3,500	\$8,214	\$8,214
Student Campus Arts Manager	-	\$4,381	\$4,381
Music Licenses	-	\$2,000	\$2,000
Total	\$93,950	\$117,545	\$116,045

Programming and Diversity Board (PDB):

Student Stipends: This budget was slightly increased and covers five (5) Programming and Diversity Board (PDB) positions, mandated by the ASWCC Bylaws and Constitution. Increase due to minimum wage increases.

Training and Uniforms: Provides funding for highly visible and engaging student led programmatic events and conferences. Due to COVID-19, some training activities were cancelled in 2020-2021 and that is reflected in the decrease in the allocation for this line item. Part of this allocation is also for uniforms which provide needed visibility for the Programming and Diversity Board at all ASWCC and WCC events.

Quarterly Welcome Back Event: This budget line was increased. These funds support quarterly ASWCC welcome back events. The committee felt it necessary to fund this event to increase engagement at the start of each quarter.

Programming: This budget was fully funded and supports engagement opportunities for the student body.

Student Led Leadership Conferences: This budget was funded at a maintenance level. This budget line goes towards funding quarterly conferences that focus on engagement, leadership, guided pathways, and social justice.

Student Leadership Celebration: This budget provides an opportunity for the ASWCC to recognize and celebrate the efforts of student leadership across campus during spring quarter.

Orca Day: This budget item was allocated slightly increased funds and goes toward funding the PDB’s biggest event of the year, Orca Day.

Mascot Appearances: This budget item was allocated slightly increased funds and allows the mascot to be present at 54 hours of ASWCC events for the year.

Student Graphic Designer: This budget item was allocated increased funds to change the work hours to 15 hours instead of 8 hours. This will allow the Student Graphic Designer to work on graphic design projects related to student engagement. This is a wonderful opportunity for student employment.

Student Campus Arts Manager: This year the committee voted to have a student campus arts manager. This will allow another opportunity for student employment and increase visibility of student art. This position is funded for 8 hours a week.

Music Licenses: This year the committee voted to approve money to obtain a new music license. This will allow music to be used at WCC events and programs.

Office of Student Life and Development	2020-21 Allocation	2021-22 Requested	2021-22 Allocation
Commencement	\$1,500	\$1,500	\$1,500
Student Life/ASWCC Supplies	\$5,000	\$5,000	\$5,000
Total	\$6,500	\$6,500	\$6,500

Office of Student Life and Development (OSLD)

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

Student Life/ASWCC Supplies: This budget was funded at a maintenance level and represents the Executive Board and PDB’s supplies and marketing budget.

ASWCC Organizations	2020-21 Allocation	2021-22 Requested	2021-22 Allocation
Horizon	\$18,500	\$18,500	\$16,400
Total	\$18,500	\$18,500	\$16,400

ASWCC Organizations:

Horizon: This budget was funded at a slight decrease from the previous year. It supports the Horizon's upfront costs for printing and student positions.

Student Services	2020-21 Allocation	2021-22 Requested	2021-22 Allocation
Associate Director for the OSLD	\$89,847	\$86,204	\$86,204
Coordinator for the OSLD	\$42,264	\$41,989	\$41,989
Director for Athletics and Campus Recreation	\$45,805	\$43,387	\$43,387
Total	\$177,916	\$171,580	171,580

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 necessary position within the OSLD to support all ASWCC related activities, particularly support for clubs, and the OSLD. The ASWCC provides funding to support 60% of this position.

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.

Orca Athletics	2020-21 Allocation	2021-22 Requests	2021-22 Allocation
Men's Basketball	\$23,000	\$23,000	\$23,000
Women's Basketball	\$23,000	\$23,000	\$23,000
Volleyball	\$23,000	\$23,000	\$23,000
Men's Soccer	\$23,000	\$23,000	\$23,000
Women's Soccer	\$23,000	\$23,000	\$23,000
Men's Cross Country	\$8,500	\$8,500	\$8,500
Women's Cross Country	\$8,500	\$8,500	\$8,500
Uniforms	\$8,000	\$9,000	\$9,000
Athletics Post-Season Travel	\$10,000	\$10,000	\$10,000
Athletics Trainer	\$13,000	\$13,000	\$13,000
Officiating Fees	\$20,500	\$25,000	\$25,000
Total	\$183,500	\$189,000	\$189,000

Orca Athletics

Athletic Team Support: The existing team budget lines were funded at a maintenance level. Whatcom Community College's Athletics program has continued to create long standing impacts with engagement, leadership, as well as student success and retention, particularly with underrepresented student populations. This year, Athletics and Recreation conducted various fundraising efforts to supplement their S&A budget allocations and are planning to continue those efforts.

Uniforms: This budget was slightly increased to allow teams to purchase uniforms.

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

Officiating Fees: This budget's funding was increased and is also required by NWAC; all home games and matches must have officiators present for the match to take place.

Campus Services	2020-21 Allocation	2021-22 Requested	2021-22 Allocation
Intercultural Center	\$44,500	\$50,000	\$50,000
Veterans Center	\$8,000	-	-
Learning Center	\$80,000	\$80,000	\$80,000
Academic and Career Services	\$1,000	-	-
Library Services	\$750	\$750	-
Whatcom Wave	\$5,500	\$5,500	\$5,500
AIM	\$2,000	\$2,000	\$450
Pod Leaders	\$25,000	\$25,000	\$25,000
Residence Life	\$3,000	\$4,000	\$3,200
AIR Office Student Advisory Group	-	\$2,054	\$2,054
Performing Arts	\$4,000	\$8,501	\$8,501
Parenting Education	-	\$1,500	-
Total	\$173,750	\$179,305	\$174,705

Campus Services:

Intercultural Center (IC): This budget was increased to provide funds for marketing and supplies in addition to wages for student staffing. The S&A Budget Committee encourages the Intercultural Center to continue to collaborate with the ASWCC PDB after identifying common programmatic initiatives, in an effort to consolidate the S&A budget.

Veterans Center: No request for 2021-2022

Learning Center: This budget amount was maintained and funds wages for student tutors.

Academic and Career Services: No request for this year.

Library Services: The committee decided not to fund this request and instead asked that they take their request to the ASWCC Senate.

Whatcom Wave: This budget was funded at a maintenance level and will provide Orca swag for incoming students and can be used for printing costs associated with the student planner.

Pod Leaders: This budget was maintained to support pod leaders in their student support efforts.

AIM: This budget was decreased and asked that they take their request to the ASWCC Senate. This request supports ongoing student success programming provided by AIM.

Residence Life: This budget line is to support programming efforts for residents in Cedar Hall.
AIR Office Student Advisory Group: This is a new budget line and will allow the AIR office to compensate students for their engagement in advancing student success.

Performing Arts: This budget was increased to support the student staff positions that support student activities in the area of Performing Arts. This budget line was moved from the “ASWCC Organizations” section of this S&A budget.



BUDGET

FISCAL YEAR 2021 - 2022

Presented to the Board of Trustees
Wednesday, June 9, 2021

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Submitted by:
Dr. Kathi Hiyane-Brown, President

BOARD OF TRUSTEES

Rebecca Johnson, Chair
Wendy Bohlke, Vice Chair
John Pedlow
Steve Adelstein
Teresa Taylor

BUDGET REVIEW COMMITTEE MEMBERS

William Martens, Director for Business and Finance
Nate Langstraat, Chair, Vice President for Administrative Services
Ed Harri, Vice President for Instruction
Luca Lewis, Vice President for Student Services
Eva Schulte, Exec. Director for Institutional Advancement
John Fasler and **Jeff Klausman**, Faculty Representatives
Melissa Talbot and **Karrie Keenan**, Classified Representatives
Carolyn Watson and **Terri Thayer**, Exempt Representatives
Hannah Oliver, Student Representative

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TO: WCC Board of Trustees

FROM: Kathi Hiyane-Brown, College President

DATE: Wednesday, June 9, 2021

RE: **Fiscal Year 2021-22 College Operating Budget**

The 2021-2022 (FY22) Whatcom Community College operating budget was developed in accordance with the priorities developed in the College's strategic plan. 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. In fact, the engagement of the committee over the past two years in particular, during a very volatile time due to the pandemic, has been extremely valuable.

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. Some variable FTE are yet to be allocated. The budget proposal was developed to serve 2,398 regular state-funded FTE, 55 Worker Retraining FTE, 40 aerospace FTE, 800 Running Start FTE, and 220 International Programs FTE, for a projection of 3,513 FTE.

The 2021-2023 legislatively-compromised biennial budget yields a 2.8% tuition rate increase for FY22.

The proposed \$31.9 million operating budget framework for FY22 includes four major fiscal factors: downward enrollment trend; maintenance-level and inflationary costs; state funding investments, and transition of the College's eLearning self-support program to state-support (assimilation into the operating budget). Within this framework, a number of assumptions are currently factored into the FY22 budget: forecasted revenues based on a 5% enrollment decline in state-supported FTE coupled with a tuition rate increase; increased state appropriation; restoration of some budget reductions previously incurred in FY21; and reliance on designated funding sources, such as Guided Pathways and federal relief funding.

Declining enrollments continue to be of concern, yet state-level investments in the community and technical college system provide recognition and resource towards the important work we do at Whatcom Community College. Balancing all of these factors, the College has done its due diligence to prepare a fiscally responsible, balanced budget for 2021-2022.

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 current 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 FY22 operating budget is recommended to the Board of Trustees as an effective and responsible use of State and local resources.

I would like to recognize the work of many staff and faculty over the past year, specifically given the dynamics of the current fiscal environment, in helping to provide context and information that helped to develop the budget as presented to you.

Thank you for your support.

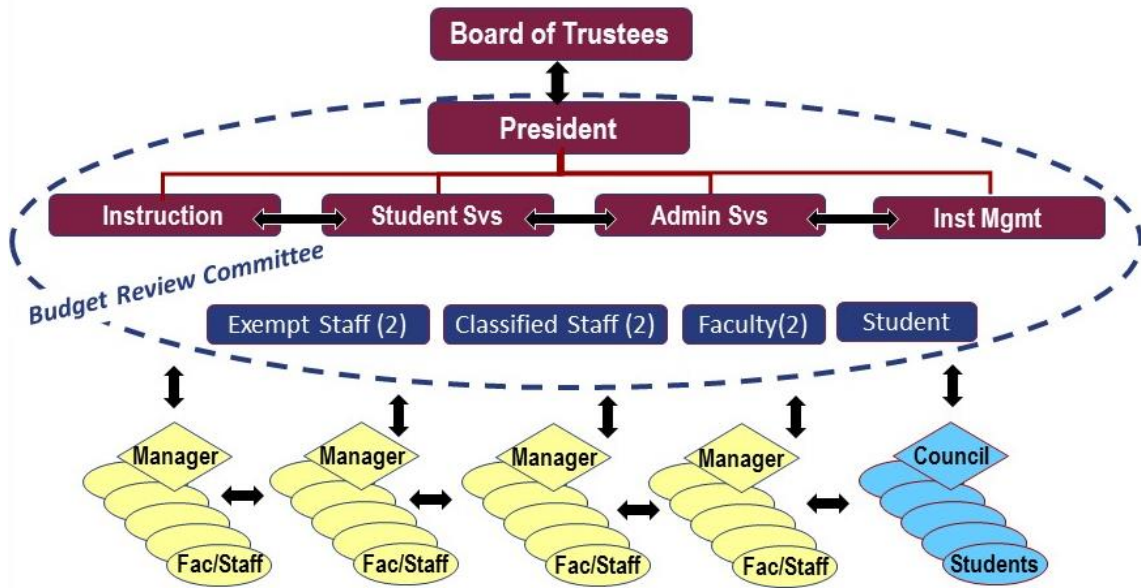
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GENERAL INFORMATION

User Guide

The budget process was executed in a timely manner with opportunity for stakeholders to participate campus-wide, including engagement with Budget Review Committee representatives on behalf of their campus constituencies. Budget strategies were reviewed and prioritized by the Budget Review Committee. A final balanced budget proposal was then developed by the President and the President's Cabinet that distributes available resources where they are needed most.



The budget book is organized by *Funding Sources*, *Cost Centers*, *Budget Areas*, and *Departments* with summarized information in the first section of the book and detailed information in subsequent sections. Budget figures for both the previous and current fiscal years are listed side-by-side as part of each page of the book. Significant revisions for the 2021-2022 fiscal year are explained as fiscal comments for each budget area page.

Funding Sources – This detailed list includes various funding sources from state allocation, tuition, grant and targeted funds, and locally-generated revenues.

Cost Center – The highest level of budget information in this document is the Cost Center. Cost Centers are comprised of like-functional activities called Budget Areas. The four major functional divisions of the College are: Instruction, Student Services, Institutional Management, and Administrative Services.

Budget Areas – Each detailed page reflects the operating expenses of Budget Areas listed by Department.

Departments – The smallest unit of management and the lowest budget reporting level is the Department. These are represented as line items on each detail page.

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2021-2022 Operating Budget Overview

President's Cabinet, in conjunction with the Budget Review Committee, has prepared and reviewed a proposed operating budget for fiscal year 2021-22 (FY22). The proposed FY22 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 faculty, and healthcare rate changes.

The proposed operating budget framework for FY22 includes four major fiscal factors: downward enrollment trend; maintenance-level and inflationary costs; state funding investments, and transition of the College's eLearning self-support program to state-support (assimilation into the operating budget). Within this framework, a number of assumptions are currently factored into the FY22 budget: forecasted revenues based on a 5% enrollment decline coupled with a tuition rate increase; increased state appropriation; restoration of some budget reductions previously incurred in FY21; and reliance on designated funding sources, such as Guided Pathways and federal relief funding.

These assumptions culminate in a balanced budget proposal. Following are some key considerations that reflect recent budget discussions at the College.

- Legislature concluded in late April 2021 with a compromise (conference) budget, which includes new investments for the community and technical college system. Not all new appropriations have been released to colleges as interpretations of related statute and allocation methodologies are yet to be determined.
- Funding via House Bill 2158 (Workforce Education Investment Act) has been partially included in the proposed FY22 operating budget, such as nurse educator salary increases and Guided Pathways. WEIA funding for high demand faculty salaries has been excluded from the operating budget at this time, but will be implemented upon ratification and adoption of the 2021-2024 negotiated faculty agreement.
- FY22 budget submissions initially totaled more than \$2 million – largely connected to requests for restored budgets. Restoration of funding for frozen staff positions and requests for new staff positions were connected primarily to diversity, equity and inclusion (DEI) work, Guided Pathways initiative, and re-entry planning culminating in more on-campus instruction and services.
- Cost of living adjustments for faculty as supported in I-732 for the 2021-23 biennial budget will be enacted at 1.7% in year one and 2.2% in year two of the biennium.
- Use of designated funding sources, such as Guided Pathways and federal relief funding, will be leveraged against costs that align directly with intended use of those funding sources.

The FY22 operating budget is balanced at \$31,964,701. Figure 1 and Figure 2 demonstrate the College's funding sources and expenditures by cost center as related to the operating budget. The FY22 operating budget represents an 11% increase over the previously reduced FY21 budget.

Funding Sources

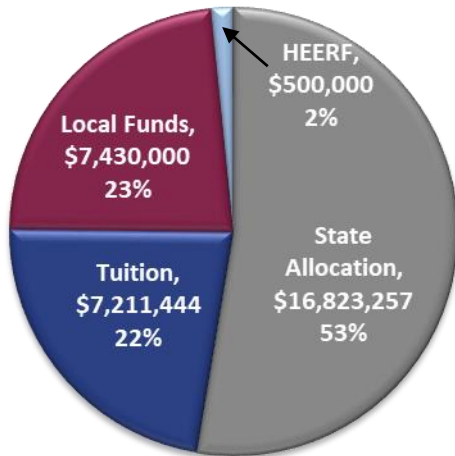


Figure 1

Expenditures by Cost Center

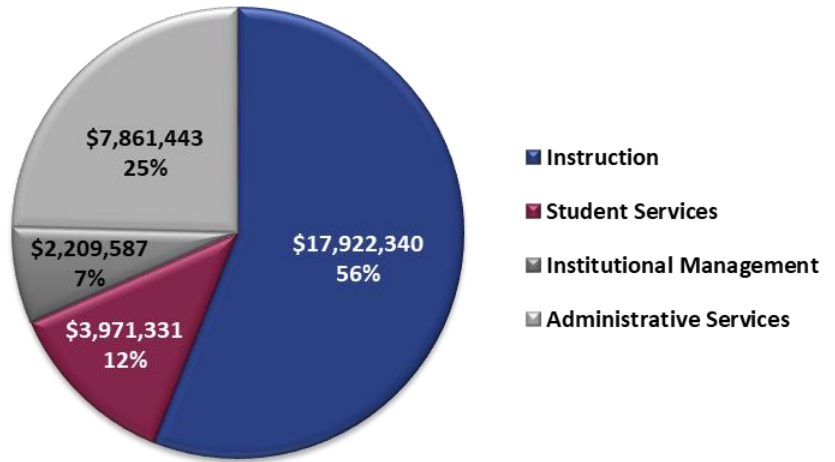


Figure 2

The budget development process includes the following information, which is represented in the College’s FY22 operating budget.

- **Compensation:** Cost of living adjustments (COLA) were included in the biennial budget for I-732 employees, which includes faculty and classified staff at technical colleges. Faculty receive 1.7% in FY22 and 2.2% in FY23. These adjustments take effect on July 1, 2021, totaling about \$207,000 in salary adjustments and related variable benefit costs.

Additional faculty compensation and related workload items are under negotiations and are not currently factored into this FY22 operating budget proposal.

- **State investments:** The Legislature agreed to make investments in the WA community and technical college system. The total state investment for next biennium is \$1.89 billion, a 4.3 percent increase over the current biennium. Approved legislation includes additional or new funding for:
 - Guided Pathways to fulfill commitments made in the Workforce Education Investment Act.
 - Implementation of [SB 5194](#), “providing for equity and access in the community and technical colleges,” which includes DEI strategic planning, an increase to the number of full-time faculty, faculty diversity and outreach, mental health counseling grants, enhanced support for students of color, and more.
 - Implementation of [SB 5227](#), which requires diversity, equity, inclusion, and antiracism training and assessments at institutions of higher education.
 - Job Skills Program for grants to colleges to partner with employers to provide incumbent worker training.
 - Emergency assistance grants to students experiencing unforeseen emergencies or situations that affect their ability to attend classes.

- Career Launch and high demand enrollments to help expand enrollments currently in demand by employers.
 - Expansion of anti-racist curriculum review pilot, which is currently focused on English 101.
 - Expansion of pilot programs at community and technical colleges to provide assistance to homeless students and students who were in foster care.
- **Tuition (Operating Fee):** A forecast of \$7,211,444 is assumed based on review of operating fee collections in fiscal year 2021. A 5% enrollment decline was factored in to represent current enrollment trends, and then escalated by the legislated 2.8% tuition rate increase. eLearning enrollments (previously self-support program) were folded into the operating budget. The enrollment decrease, tuition rate increase, and transition of eLearning enrollment culminates in an overall projected 30% increase in operating fee collections from the prior year.
 - **Local Funding Sources:** Local funding sources continue to support the College’s operating budget. A forecasted \$7,430,000 in locally-generated revenue will be leveraged for FY22. The use of these funds reflects stable enrollment in Running Start coupled with a slight increase in the reimbursement rate, a forecasted increase in International Programs enrollment and therefore revenue, and reliance on eLearning fund balance to support the transition from a self-support program to state-support (assimilation into the operating budget).
 - **Healthcare Rate Changes:** The employer portion of state employee health insurance is expected to decrease slightly in FY22 (from \$993 per employee per month to \$936) and then uptick again in FY23 (\$1,091). Employee benefit expenses for those funded by the operating budget total more than \$7 million. College employee benefits are disbursed throughout the four cost centers to reflect benefits for those employees serving in their respective areas.
 - **Faculty Salary Improvements:** An investment of approximately \$56,000 was made in salary improvements (and related variable benefits) for full-time faculty members due to tenure, promotions, and completion of faculty education workshops (FEWs).
 - **Student Achievement Initiative (SAI):** SAI funding is included in the allocation model based on data from 2019-20. The community and technical college (CTC) system set aside more than \$46.4 million (5% of system operating appropriations per SBCTC policy) for student performance funding, of which WCC earned \$\$1,167,436—a slight increase over the previous year.
 - **Other Notable Budget-Related Items**

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 rates).

Additional revenue sources may be realized or allocated later during FY22 and are not currently reflected in the operating budget (i.e. pending grant applications). Expenditures shifted to these funding sources (if appropriate) will relieve some reliance on local funds or other institutional resources.

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WCC Strategic Plan 2017-22

CORE THEME 1 | ACHIEVING SUCCESS

Whatcom engages students in their learning, leadership development, educational achievement, and workplace preparation. To help students achieve success, we will...

- 1.1 Improve student success in retention, completion, transfer, and employment.
- 1.2 Foster student learning through student-centered teaching and learning practices.
- 1.3 Promote student access through quality services and resources.
- 1.4 Provide students with mentors, internships, and career preparation.



CORE THEME 2 | BUILDING COMMUNITY

Whatcom cultivates connections for the enrichment of the college, local communities, and beyond. To build community, we will...

- 2.1 Increase collaboration and communication to serve collective needs across the College.
- 2.2 Create teaching and learning communities.
- 2.3 Strengthen partnerships with K-12 and higher education institutions.
- 2.4 Foster learning, service, and leadership opportunities through community partnerships.
- 2.5 Cultivate community awareness and support for the College.
- 2.6 Engage with business and industry to strengthen regional economic development.



CORE THEME 3 | ADVANCING EQUITY

Whatcom integrates principles of diversity, access, and inclusion throughout policy, practice, services, and curriculum to close equity gaps in student outcomes and create an equitable work environment. To advance equity, we will...

- 3.1 Ensure all students have access to campus resources that support educational success.
- 3.2 Apply culturally responsive pedagogy in all teaching and learning environments.
- 3.3 Increase services focused on supporting marginalized student populations to close the equity gap in student outcomes.
- 3.4 Revise policies, practices, services, and curricula from an equity-based lens.
- 3.5 Improve recruitment and retention of diverse students, faculty, staff, and administrators.
- 3.6 Increase campus engagement in social justice education and leadership opportunities.



CORE THEME 4 | ENHANCING EFFECTIVENESS

Whatcom is fiscally responsible, supports faculty and staff, fosters a safe and sustainable environment for teaching and learning, and uses data-driven decision making to enhance institutional effectiveness. To enhance institutional effectiveness, we will...

- 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.
- 4.3 Provide ongoing opportunities for faculty and staff professional growth.
- 4.4 Enhance the safety of the college environment.
- 4.5 Model leadership in environmental protection, economic viability, and social equity, the three pillars of sustainability.
- 4.6 Apply assessment and evaluation data to inform decisions.



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**WHATCOM COMMUNITY COLLEGE
OPERATING BUDGET
REVENUES BY SOURCE**

REVENUE SOURCES	F/Y 2020-2021	F/Y 2021-2022
State Allocation	\$ 15,151,822	\$ 16,823,257
District Enrollment Allocation Base (DEAB)	7,205,119	7,434,537
Minimum Operating Allowance (MOA)	2,850,000	2,850,000
Student Achievement Initiative	1,167,035	1,167,436
High Demand (Weighted) FTEs	787,215	746,551
Earmarks and Provisos	5,623,224	5,229,767
<i>Less: WEIA for Guided Pathways and High Demand</i>	<i>(945,678)</i>	<i>(605,034)</i>
<i>Less: State allocation reduction</i>	<i>(1,535,093)</i>	
State Allocated Funds	\$ 15,151,822	\$ 16,823,257
Operating Fee	\$ 5,527,037	\$ 7,211,444
Other Locally-provided Funds		
Running Start Support	4,600,000	5,000,000
International Programs	500,000	750,000
eLearning	1,925,000	1,280,000
Other Fees and Enterprises	300,000	400,000
Reserves	130,060	-
Locally-provided Funds	\$ 7,455,060	\$ 7,430,000
Institutional Federal Relief Funding	730,695	\$ 500,000
TOTAL BUDGETED REVENUES	\$ 28,864,614	\$ 31,964,701
State Funded Student FTE's	2,493	2,493

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

COST CENTERS	BUDGET AREAS	F/Y 2020-2021	F/Y 2021-2022
INSTRUCTION	Division 1 - Academic Resources and Health Professions	\$ 2,241,799	\$ 2,486,225
	Division 2 - Arts and Humanities	2,212,944	2,438,106
	Division 3 - Sciences, Technology, Engineering & Math	3,243,381	3,560,957
	Division 4 - Social Sciences and Business	2,153,931	2,719,548
	Instructional Administration *	4,808,822	5,397,322
	Stipends / Special Projects	84,209	107,447
	Library Operations	662,459	677,855
	Instructional Equipment	10,000	10,000
	Tutoring and Testing Services / Simpson Intercultural Center	525,027	524,880
			<u>\$ 15,942,572</u>
STUDENT SERVICES			
	Students Services Administration *	\$ 1,144,446	\$ 1,232,029
	Admissions	512,778	559,431
	Advising and Student Support Services	1,083,940	1,271,930
	Financial Aid	629,226	630,123
	Student Life and Development, Athletics and Recreation	260,418	277,818
		<u>\$ 3,630,808</u>	<u>\$ 3,971,331</u>
INSTITUTIONAL MANAGEMENT			
	Institutional Administration / President's Office *	\$ 956,977	\$ 1,107,810
	Office of Advancement	654,915	718,567
	Institutional Research	258,356	268,069
	Staff and Faculty Development	76,073	95,141
	Facilities / Equipment / Program Development	20,000	20,000
		<u>\$ 1,966,321</u>	<u>\$ 2,209,587</u>
ADMINISTRATIVE SERVICES			
	Administrative Services Administration *	\$ 1,461,043	\$ 1,524,848
	Human Resources	457,767	472,593
	Business Office	406,207	412,009
	Copy, Print and Mail Services	487,446	523,162
	Information Technology	767,973	1,032,171
	Facilities and Operations	3,583,377	3,735,560
	Other Administrative Expenses	161,100	161,100
		<u>\$ 7,324,913</u>	<u>\$ 7,861,443</u>
TOTAL BUDGETED EXPENSES		<u><u>\$ 28,864,614</u></u>	<u><u>\$ 31,964,701</u></u>

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

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INSTRUCTION

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**WHATCOM COMMUNITY COLLEGE
OPERATING BUDGET
EXPENSES BY BUDGET AREAS WITHIN INSTRUCTIONAL DIVISIONS**

Division 1	Budget Areas	F/Y 2020-2021	F/Y 2021-2022
Academic Resources and Health Professions			
	Academic Skills and Resources and Counseling Services	\$ 945,314	\$ 946,145
	Nursing	842,841	983,443
	Medical Assisting	168,589	206,814
	Physical Therapist Assistant	285,055	272,461
	Massage Practitioner	-	-
	Substance Use Disorder Prof.	-	77,362
		<u>\$ 2,241,799</u>	<u>\$ 2,486,225</u>

Comment

Massage Practitioner Program is a self-support program. Substance Use Disorder Professional (SUDP) program previously reflected under "General Health."

INSTRUCTION
 DIVISION 1 - Academic Resources and Health Professions
 Academic Skills and Resources and Counseling Services

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 609,631	\$ 683,985
Part-time Faculty Salaries		
Adult Basic Education (ABE)	106,124	79,556
Dev Ed Writing	-	-
English Language Learner (ELL)	119,088	82,238
Student Development	9,137	3,963
Employment Planning	9,652	3,763
Supplies	4,470	4,470
Grant Offsets	(140,806)	(148,736)
Counseling Services	228,018	236,906
Total Expenditures	<u>\$ 945,314</u>	<u>\$ 946,145</u>

Purpose Statement

To provide support for Adult Basic Education (ABE), English Language Learner (ELL), developmental education, and other transitional learning programs. Counseling services are available to students in need of academic and short-term personal counseling.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget. All Dev Ed Writing sections taught by full-time faculty. Grant funding applied as offsets to ABE and ELL instruction.

INSTRUCTION
 DIVISION 1 - Academic Resources and Health Professions
 Nursing

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 509,775	\$ 608,724
Part-time Faculty Salaries		
Nursing	256,582	291,446
Supplies	27,262	27,262
Travel	1,000	1,000
Nursing Coordination	48,222	55,011
Total Expenditures	<u>\$ 842,841</u>	<u>\$ 983,443</u>

Purpose Statement

The Nursing program provides the courses necessary to fulfill Registered Nursing and Certified Nursing Assistant requirements.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget. Includes nurse educator salary increases funded by Workforce Education Investment Act (WEIA - HB 2158). Includes addition of spring nursing cohort and an additional FT faculty member.

INSTRUCTION
 DIVISION 1 - Academic Resources and Health Professions
 Medical Assisting (MA)

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 120,713	\$ 125,308
Part-time Faculty Salaries		
Medical Assisting	44,376	78,006
Supplies	2,500	2,500
Travel	1,000	1,000
	<hr/>	<hr/>
Total Expenditures	<u>\$ 168,589</u>	<u>\$ 206,814</u>

Purpose Statement

The Medical Assisting program provides training for persons serving as medical or front office assistants in clinical or hospital settings.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget. Includes planning for fall and winter cohorts, whereas last year's operating budget only planned for one cohort.

INSTRUCTION
 DIVISION 1 - Academic Resources and Health Professions
 Physical Therapist Assistant (PTA)

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 126,414	\$ 131,120
Part-time Faculty Salaries		
Physical Therapy Assistant	146,627	129,327
Supplies	11,500	11,500
Travel	514	514
Total Expenditures	<u>\$ 285,055</u>	<u>\$ 272,461</u>

Purpose Statement

The Physical Therapist Assistant program provides an Associate of Science degree in both face-to-face and online/hybrid options.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget. Includes planning for fall and spring cohorts, whereas last year's operating budget only planned for one new cohort.

INSTRUCTION
 DIVISION 1 - Academic Resources and Health Professions
 Substance Use Disorder Professional (SUDP)

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Substance Use Disorder Professional	\$ -	\$ 77,362
Total Expenditures	-	77,362

Purpose Statement

To provide instructional program for students on a path toward certification as a Substance Use Disorder Professional (SUDP).

Comment

The majority of the budget for health courses consists of Substance Use Disorder Professional part-time faculty salaries.

**WHATCOM COMMUNITY COLLEGE
OPERATING BUDGET
EXPENSES BY BUDGET AREAS WITHIN INSTRUCTIONAL DIVISIONS**

Division 2	Budget Areas	F/Y 2020-2021	F/Y 2021-2022
Arts and Humanities			
	English	\$ 1,217,138	\$ 1,400,304
	Visual and Performing Arts	639,823	691,797
	World Languages	355,983	346,005
		<u>\$ 2,212,944</u>	<u>\$ 2,438,106</u>

INSTRUCTION
 DIVISION 2 - Arts and Humanities
 English

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 827,475	\$ 846,132
Part-time Faculty Salaries		
Composition	312,708	474,685
Journalism	34,563	31,044
Film	41,005	47,036
Coordination	1,187	1,207
Supplies	200	200
	<hr/>	<hr/>
Total Expenditures	<u>\$ 1,217,138</u>	<u>\$ 1,400,304</u>

Purpose Statement

The English program provides distribution courses and basic requirements for students.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget.

INSTRUCTION
 DIVISION 2 - Arts and Humanities
 Visual and Performing Arts

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 357,620	\$ 366,239
Part-time Faculty Salaries		
Interdisciplinary Studies	24,006	32,925
Visual Communications	24,753	25,174
Music	22,585	50,799
Drama	45,650	31,310
Art	146,759	165,300
Part-time Aides / Technicians Salaries	9,500	10,500
Supplies	8,750	9,350
Travel	200	200
Total Expenditures	<u>\$ 639,823</u>	<u>\$ 691,797</u>

Purpose Statement

The department is comprised of both transfer and technical programs in the arts.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget.

INSTRUCTION
 DIVISION 2 - Arts and Humanities
 World Languages

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 230,623	\$ 162,089
Part-time Faculty Salaries		
Foreign Language	27,594	75,258
American Sign Language	26,737	37,629
ESLA / Academic	70,829	70,829
Supplies	200	200
Total Expenditures	<u>\$ 355,983</u>	<u>\$ 346,005</u>

Purpose Statement

This department provides the College's offerings in foreign language, as well as English as a Second Language Academic and American Sign Language.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget. Reflects a retirement of a full-time faculty member in French without a replacement FT French position in 2021-22.

**WHATCOM COMMUNITY COLLEGE
OPERATING BUDGET
EXPENSES BY BUDGET AREAS WITHIN INSTRUCTIONAL DIVISIONS**

Division 3	Budget Areas	F/Y 2020-2021	F/Y 2021-2022
Sciences, Technology, Engineering and Mathematics			
	Mathematics	\$ 916,670	\$ 965,353
	Sciences and Engineering	1,739,503	1,935,556
	Technology	587,208	660,048
		<u>\$ 3,243,381</u>	<u>\$ 3,560,957</u>

INSTRUCTION
 DIVISION 3 - Sciences, Technology, Engineering and Mathematics
 Mathematics

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 687,807	\$ 701,831
Part-time Faculty Salaries		
Mathematics	226,863	261,522
Supplies	2,000	2,000
	_____	_____
Total Expenditures	<u>\$ 916,670</u>	<u>\$ 965,353</u>

Purpose Statement

The Math Department provides courses for quantitative skills, distribution, and general education, as well as professional technical programs.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget.

INSTRUCTION

DIVISION 3 - Sciences, Technology, Engineering and Mathematics
Sciences

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 846,434	\$ 936,570
Part-time Faculty Salaries		
Biology	197,473	207,712
Astronomy	31,333	42,333
Chemistry	118,332	112,887
Geology	65,529	90,310
Physics	62,882	33,971
Physical Education	80,431	97,083
Engineering	28,114	47,413
Part-time Aides / Technicians Salaries	235,873	246,175
Supplies	56,002	91,002
Travel	17,100	30,100
	<hr/>	<hr/>
Total Expenditures	<u>\$ 1,739,503</u>	<u>\$ 1,935,556</u>

Purpose Statement

The Sciences Department provides transfer credits in a variety of sciences, including engineering, as well as supports the Health Professions Programs.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget. Reflects the addition of a full-time faculty position in physics, which has been vacant for the past two years.

INSTRUCTION
 DIVISION 3 - Sciences, Technology, Engineering and Mathematics
 Technology

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 386,989	\$ 426,842
Part-time Faculty Salaries		
Technology	182,369	215,356
Part-time Lab Support	13,000	13,000
Supplies	3,000	3,000
Travel	1,850	1,850
Total Expenditures	<u>\$ 587,208</u>	<u>\$ 660,048</u>

Purpose Statement

This department prepares students for careers in the field of computer science, computer information systems in network administration, technical support, and information security.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget. Reflects an additional full-time faculty member in Computer Information Systems, which was funded on a pro-rated projection basis for part of the 20-21 academic year.

**WHATCOM COMMUNITY COLLEGE
OPERATING BUDGET
EXPENSES BY BUDGET AREAS WITHIN INSTRUCTIONAL DIVISIONS**

Division 4	Budget Areas	F/Y 2020-2021	F/Y 2021-2022
Social Sciences and Business			
	Social Sciences	\$ 1,677,654	\$ 2,075,796
	Business and Law	476,277	643,752
		<u>\$ 2,153,931</u>	<u>\$ 2,719,548</u>

INSTRUCTION
 DIVISION 4 - Social Sciences and Business
 Social Sciences

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 1,044,712	\$ 1,090,822
Part-time Faculty Salaries		
Communication Studies	78,500	117,591
Early Childhood Education	44,394	61,825
Psychology	103,454	169,331
Anthropology	37,159	84,665
History	33,508	65,851
Political Science	63,174	80,212
Sociology	41,676	51,990
Economics	4,474	56,444
Geography	4,993	42,333
Philosophy	63,922	80,212
Learning Contracts	66,859	73,530
Coop Education	9,028	16,278
Prior Learning	544	500
Parent Education	76,787	78,092
Supplies	3,620	5,270
Travel	850	850
Total Expenditures	<u>\$ 1,677,654</u>	<u>\$ 2,075,796</u>

Purpose Statement

This department provides transfer credits and general education and distribution courses in the social sciences.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget.

INSTRUCTION
 DIVISION 4 - Social Sciences and Business
 Business and Law

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Full-time Salaries	\$ 210,198	\$ 215,806
Part-time Faculty Salaries		
Accounting	50,231	146,753
Business Information Systems & Office Administration	39,536	39,510
Business Administration	73,879	118,531
Paralegal Studies	40,127	49,933
Criminal Justice	39,783	48,918
Part-time Aides / Technicians Salaries	21,504	23,282
Supplies	1,019	1,019
Travel	-	-
Total Expenditures	<u>\$ 476,277</u>	<u>\$ 643,752</u>

Purpose Statement

The Business and Law Department provides professional/technical education in Accounting, Business Administration, Office Administration, and Business Information Systems. The department also includes Criminal Justice and Paralegal Studies.

Comment

Reflects effective COLA rate and faculty salary improvements (i.e. promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects projected enrollment related to the 2021-22 annual class schedule and conversion of any online courses previously funded by the eLearning budget.

INSTRUCTION
 Instructional Administration

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Office of VP for Instruction	\$ 859,609	\$ 959,021
Supplies	28,800	21,800
Travel	7,900	5,400
Workforce Training	47,933	45,904
Grants Development	-	-
eLearning Program Support	-	188,305
 Operational Staff Benefits	 3,864,580	 4,176,892
	<hr/>	<hr/>
	<u>\$ 4,808,822</u>	<u>\$ 5,397,322</u>

Purpose Statement

Instructional Administration provides supervision and support for the FTE student producing functions of Whatcom. This budget includes instructional administrators, instruction office staff, divisional program coordinators, and several instructional lab and classroom support technicians.

Comment

Faculty and staff benefits represent benefit costs for entire instructional cost center. Reflects grant funding support for some positions, including grants development and workforce coordination. Includes transition of eLearning staffing and program costs (previously budgeted as a self-support program) into the operating budget.

INSTRUCTION
Library Operations

<u>Department</u>	<u>Budget</u> <u>2020-2021</u>	<u>Budget</u> <u>2021-2022</u>
Full-time and Part-time Salaries	\$ 512,160	\$ 519,556
Online Services	99,799	107,799
Subscriptions	7,000	7,000
Library Collections	35,000	35,000
Supplies	3,500	3,500
Travel	5,000	5,000
	<hr/>	<hr/>
Total Expenditures	<u>\$ 662,459</u>	<u>\$ 677,855</u>

Purpose Statement

The Library provides support for students and faculty in the form of books, media, inter-library loans, curriculum materials, periodicals and assistance with student research strategies. The Library also provides computer access to databases and holdings of resources throughout the state and nation to expand use of materials beyond the current Library resources.

Comment

Reflects effective COLA rates for faculty in the library. Additional support for online resources.

INSTRUCTION
 Stipends / Special Projects / Faculty Development

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Part-time Faculty Salaries		
Honors	15,919	9,407
Special Projects	1,079	1,000
Instructional Stipends	63,222	91,530
Writing Program Administration	39	610
Supplies	1,550	1,800
Travel	2,400	3,100
	<hr/>	<hr/>
Total Expenditures	<u>\$ 84,209</u>	<u>\$ 107,447</u>

Purpose Statement

To provide funding for stipends and special projects during the fiscal year and project-based release time.

Comment

Reflects effective COLA rates. Salary figures include Division and Department Chair stipends, reassign time for faculty to facilitate Honors seminars, and support for substitution requests. Some restoration of supplies and travel budgets previously reduced due to COVID-19 implications.

INSTRUCTION
Instructional Equipment

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Equipment	\$ 10,000	\$ 10,000
Total Expenditures	<u>\$ 10,000</u>	<u>\$ 10,000</u>

Purpose Statement

To provide a variety of instructional equipment needs not met in other operating budgets throughout the instructional division.

Comment

Supports instructional equipment needs as determined throughout the fiscal year.

INSTRUCTION

Tutoring and Testing Services / Simpson Intercultural Center

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Learning Center	\$ 227,416	\$ 227,580
Supplies	2,000	2,000
Travel	500	500
Testing Services	113,868	115,716
Supplies	1,500	2,500
Travel	-	-
Simpson Intercultural Center	174,743	171,584
Supplies	3,500	3,500
Travel	1,500	1,500
Total Expenditures	<u>\$ 525,027</u>	<u>\$ 524,880</u>

Purpose Statement

The Learning Center provides academic tutoring support for students. Testing Services provides make-up testing and GED testing. The Simpson Intercultural Center provides support for diverse

Comment

Relatively no change.

STUDENT SERVICES

STUDENT SERVICES
 Student Services Administration

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Office of VP for Student Services	\$ 173,542	\$ 173,542
Supplies	1,460	1,460
Travel	2,600	2,600
Student Services General Supplies	2,000	2,000
Residence Life & Community Standards	74,058	104,888
Operational Staff Benefits	890,786	947,539
	<hr/>	<hr/>
	<u>\$ 1,144,446</u>	<u>\$ 1,232,029</u>

Purpose Statement

Student Services Administration provides supervision and staff for the student support services functions.

Comment

Operational staff benefits represent benefit costs for entire student services cost center. Includes student conduct officer position.

STUDENT SERVICES

Admissions (Registration and Outreach)

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Registration	\$ 360,106	\$ 405,259
Supplies	12,180	12,180
Travel	-	-
Outreach	123,992	123,992
Supplies	7,200	7,200
Travel	9,300	10,800
Total Expenditures	<u>\$ 512,778</u>	<u>\$ 559,431</u>

Purpose Statement

Registration supports enrollment, transcript and record services to students. Outreach provides admissions information and services to prospective students and performs outreach to the local high schools.

Comment

Includes restoration of frontline registration position, previously frozen due to COVID-19 implications.

STUDENT SERVICES
 Advising and Student Support Services

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Advising	\$ 447,126	\$ 496,725
Student Success and Retention	128,435	212,357
Veterans Services	53,121	99,121
Access and Disability Services	328,500	319,814
Supplies	123,558	140,713
Travel	3,200	3,200
	<hr/>	<hr/>
Total Expenditures	<u>\$ 1,083,940</u>	<u>\$ 1,271,930</u>

Purpose Statement

Advising services are provided to assist students to be successful in their educational programs and to examine their career pathways

Comment

Includes restoration of previously frozen positions due to COVID-19. Includes funding for two new full-time advisor positions and part-time hourly support to align with Guided Pathways initiative. Restoration of supplies to support new student orientations.

STUDENT SERVICES

Financial Aid

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Student Financial Aid Support Services	\$ 258,710	\$ 259,607
Supplies	6,500	6,500
Travel	200	200
Student Employment (Temporary)	75,000	75,000
Opportunity Grant	288,816	288,816
	<hr/>	<hr/>
Total Expenditures	<u>\$ 629,226</u>	<u>\$ 630,123</u>

Purpose Statement

Financial Aid offers state and federal loans, grants, waivers, and Work Study jobs to students and veterans, as well as scholarships, to fund student education.

Comment

No significant change.

STUDENT SERVICES

Student Life & Development, Athletics & Recreation

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Student Life & Development	\$ 109,823	\$ 122,560
Supplies	-	-
Travel	-	-
Athletics and Recreation	138,595	143,258
Commencement	12,000	12,000
Total Expenditures	<u>\$ 260,418</u>	<u>\$ 277,818</u>

Purpose Statement

Student Life and Development provides support for the student government, student information center, and other services and activities to support student involvement and success. Athletics and Recreation supports intercollegiate sports as part of the Northwest Athletic Conference (NWAC), programming and activities in the Student Recreation Center, and intramural opportunities.

Comment

Restoration of part-time hourly support to re-open Student Life and Development service hours. Includes funding for purchase of automated external defibrillators (AEDs) in the Pavilion.

INSTITUTIONAL MANAGEMENT

INSTITUTIONAL MANAGEMENT

Office of the President | Office of Diversity, Equity and Inclusion

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
President's Office	\$ 375,548	\$ 344,475
Board of Trustees	13,000	21,000
Memberships	40,000	40,000
Supplies	4,800	9,350
Travel	15,000	17,447
Office of Diversity, Equity and Inclusion	-	116,000
Operational Staff Benefits	508,629	559,538
Total Expenditures	<u>\$ 956,977</u>	<u>\$ 1,107,810</u>

Purpose Statement

The President's Office budget area accounts for expenditures associated with the direct management of the institution, which includes government affairs and legislative relations. This budget area also supports the Board of Trustees. The Trustees serve as the Governor's appointed representatives of Community College District No. 21.

Comment

Reflects restoration of budget reductions implemented due to COVID-19. Includes funding for staffing of the Office of Diversity, Equity and Inclusion (DEI). Increase also reflects support for Office of DEI.

INSTITUTIONAL MANAGEMENT
Office of Institutional Advancement

<u>Department</u>	Budget 2020-2021	Budget 2021-2022
WCC Foundation	\$ 338,843	\$ 405,052
Supplies	7,600	2,500
Travel	1,500	500
PIO / Marketing & Communications	199,352	202,895
Supplies	106,620	106,620
Travel	1,000	1,000
Total Expenditures	<u>\$ 654,915</u>	<u>\$ 718,567</u>

Purpose Statement

The Office of Advancement is a central point for college relations, supporting community and campus outreach through the WCC Foundation and the Public Information Office, which includes marketing, communications, and community relations.

Comment

Includes restoration of funding for an advancement staff position and part-time hourly support.

INSTITUTIONAL MANAGEMENT
 Assessment and Institutional Research

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Assessment and Institutional Research	\$ 202,327	\$ 203,342
Supplies	1,500	1,500
Travel	-	-
Accreditation	3,450	10,450
Outcomes and Assessment	51,079	52,777
	<hr/>	<hr/>
Total Expenditures	<u>\$ 258,356</u>	<u>\$ 268,069</u>

Purpose Statement

The Institutional Researchers compile and analyze various college data to aid in assessment, strategic planning, and decision making.

Comment

No significant change. Increase related to year three mid-cycle accreditation review.

INSTITUTIONAL MANAGEMENT
 Faculty & Staff Development

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Adjunct Faculty Meetings	\$ 21,331	\$ 28,476
Faculty and Staff Development	32,087	32,087
Full-time Faculty Professional Leave	22,655	34,578
	<hr/>	<hr/>
Total Expenditures	<u>\$ 76,073</u>	<u>\$ 95,141</u>

Purpose Statement

Staff development money has been set aside to provide training and personal/professional enrichment opportunities to faculty and staff. In addition to these monies, each full-time and pro-rata faculty member receives \$500 per year from the Formway Trust accounted for in local funds.

Comment

Reflects increased adjunct faculty participation in college meetings and COLA rate increase. Professional leave for full-time faculty correlates with approved sabbatical applications.

INSTITUTIONAL MANAGEMENT
Facilities / Equipment / Program Development

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Facilities / Program / Equipment Development	\$ 20,000	\$ 20,000
Total Expenditures	<u>\$ 20,000</u>	<u>\$ 20,000</u>

Purpose Statement

To provide support for unforeseen facility, equipment and program development needs not reflected elsewhere in the operating budget.

Comment

Pre-COVID amount not reinstated. No change.

ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES
 Administrative Services Administration

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Office of VP for Administrative Services	\$ 205,261	\$ 205,260
Supplies	1,000	1,000
Travel	2,000	2,000
Operational Staff Benefits	1,252,782	1,316,588
Total Expenditures	<u>\$ 1,461,043</u>	<u>\$ 1,524,848</u>

Purpose Statement

Administrative Services provides oversight of the administrative functions of the College, including the business office, human resources, college services, computing resources, facilities and emergency management, safety and security.

Comment

No significant change. Operational staff benefits represent benefit costs for entire administrative services cost center.

ADMINISTRATIVE SERVICES

Human Resources

<u>Department</u>	<u>Budget</u> <u>2020-2021</u>	<u>Budget</u> <u>2021-2022</u>
Human Resources	\$ 394,985	\$ 401,911
Supplies/Recruitment	58,682	66,582
Travel	4,100	4,100
	<hr/>	<hr/>
Total Expenditures	<u>\$ 457,767</u>	<u>\$ 472,593</u>

Purpose Statement

The Human Resources Department manages personnel records, conducts all hiring and recruitments, provides training, manages employee benefits, and payroll.

Comment

Reflects increase in contracted Title IX investigation expenses.

ADMINISTRATIVE SERVICES

Business Office

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Business Office	\$ 394,207	\$ 400,009
Supplies	11,500	11,500
Travel	500	500
	<hr/>	<hr/>
Total Expenditures	<u>\$ 406,207</u>	<u>\$ 412,009</u>

Purpose Statement

The Business Office provides budgeting, accounting, and reporting information for the institution, local, state, and federal agencies. The Business Office maintains the official accounting records for state and federal audits.

Comment

No significant change.

ADMINISTRATIVE SERVICES
Copy, Print, Mail and Delivery Services

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Delivery Services	\$ 85,746	\$ 85,746
Travel	5,000	5,000
Mail Services	115,000	100,000
Copy and Print Services	170,650	183,116
Department Copier Lease	179,000	179,000
Supplies	63,300	60,300
Copy and Print Revenue Offset	(131,250)	(90,000)
Total Expenditures	<u>\$ 487,446</u>	<u>\$ 523,162</u>

Purpose Statement

Copy and Print Services and Mail and Delivery Services provide centralized delivery and mail services, and copy and print services.

Comment

Reflects decrease in copy/print revenue. Includes maintenance-level salary correction for staff position.

ADMINISTRATIVE SERVICES
 Information Technology

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Information Technology	\$ 434,682	\$ 567,747
Supplies	246,860	358,160
Travel	5,000	5,000
Multimedia Services	81,431	101,264
Total Expenditures	<u>\$ 767,973</u>	<u>\$ 1,032,171</u>

Purpose Statement

Information Technology provides centralized accounting of data processing costs including system charges, supplies and office automation acquisition and maintenance; maintains the College's information networks; supports student access labs; and assists faculty, staff, and students. Multimedia Services provides audio-visual (A/V) support, media services, and related resources, training and to faculty, staff, and students.

Comment

Reflects IT compensation restructure. Includes restoration of technology equipment funding and hourly support to expand or open services in the Learning Commons.

ADMINISTRATIVE SERVICES

Facilities and Operations

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
Facilities and Maintenance	\$ 618,859	\$ 625,056
Supplies	236,588	255,600
Custodial	685,365	706,726
Supplies	63,250	81,000
Grounds Maintenance	155,781	187,736
Supplies	60,251	60,922
Health Professions Education Center Lease	467,040	467,040
Off-site Building Rent	2,000	1,000
Foundation Building Lease	314,133	314,133
Telephone Services	81,500	81,500
Electricity	369,750	369,750
Fuel	85,320	90,439
Water and Sewer	99,600	124,000
Garbage/Compost/Recycling	25,900	25,900
Conference and Event Services	107,063	124,015
Supplies & Travel	5,125	4,625
Safety, Security and Emergency Management	192,812	196,018
Supplies & Travel	13,040	20,100
Total Expenditures	<u>\$ 3,583,377</u>	<u>\$ 3,735,560</u>

Purpose Statement

Facilities and Operations is responsible for the maintenance, custodial, landscaping, and mechanical functions of college-owned and leased buildings, including all utility costs. Conference and Event Services provides support of internal and external events. Campus Safety and Security implements and upholds related policies and procedures.

Comment

Reflects restoration of staff positions and supplies in anticipation of re-opening the physical campus and related services. Includes anticipated increase in custodial support and supplies. Assumes some utility rate increases based on actual rates and presumption of broader campus re-opening.

ADMINISTRATIVE SERVICES
 Other Administrative Expenses

<u>Department</u>	<u>Budget 2020-2021</u>	<u>Budget 2020-2021</u>
Sick Leave - Buy Out	30,000	30,000
Sick Leave - Retirement	50,000	50,000
Central Billing (e.g. SBCTC, DES, ORM)	81,100	81,100
	<hr/>	<hr/>
Total Expenditures	<u>\$ 161,100</u>	<u>\$ 161,100</u>

Purpose Statement

Institutional costs include monies designated for sick leave buyouts and retirements for the entire campus. All insurance coverages, system-wide billings, and central system services are included in this area of the budget. This includes pass-through billing from the State Board for Community and Technical Colleges and other various state agencies (e.g. Department of Enterprise Services, Office of Risk Management, etc.)

Comment

Reflects prior year sick leave buy-out costs. These costs fluctuate year-to-year. No change.

Academic Calendar 2022-2023 -DRAFT

June-July 2022						
Su	Mo	Tu	We	Th	Fr	Sa
26	27	28	29	30	1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

August 2022						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

September 2022						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

October 2022						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

November 2022						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

December 2022						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

January 2023						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

February 2023						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

March 2023						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

April 2023						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May 2023						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

June 2023						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Summer Quarter 2022

- 27-Jun Quarter Begins
- 2-4 Jul Independence Day Weekend - Closed
- 19-Aug Quarter Ends

39 Instructional Days

Fall Quarter 2022

- 3-5 Sep Labor Day Weekend - Closed
- 14-Sep All College Day - Closed
- 20-Sep Quarter Begins
- 14-Oct No Classes - College Open
- 11-Nov Veterans Day - Closed
- 23-Nov No Classes - College Open
- 24-27 Nov Thanksgiving Weekend - Closed
- 25-Nov Native Amer Heritage Day - Closed
- 9-Dec Quarter Ends
- 24-26 Dec Christmas Holiday Weekend - Closed

54 Instructional Days

Winter Quarter 2023

- 31 Dec-2 Jan New Year's Holiday Weekend - Closed
- 4-Jan Quarter Begins
- 14-16 Jan Martin Luther King Jr. Weekend - Closed
- 18-20 Feb Presidents Day Weekend - Closed
- 21-Feb Professional Development Day - Closed
- 24-Mar Quarter Ends

55 Instructional Days







Spring Quarter 2023

- 4-Apr Quarter Begins
- 27-29 May Memorial Day Weekend - Closed
- 16-Jun Quarter Ends

53 Instructional Days

162 Total Instructional Days

170 Total Faculty Contract Days

-  Quarter Begins
-  Quarter Ends
-  College Closed
-  No Classes - College Open
-  Faculty Work Day - No Classes
-  Employee Work Day - Closed

Academic Calendar 2023-2024-DRAFT

3/2/2021

June-July 2023

Su	Mo	Tu	We	Th	Fr	Sa
25	26	27	28	29	30	1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August 2023

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September 2023

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

October 2023

Su	Mo	Tu	We	Th	Fr	Sa
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2023

Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December 2023

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

January 2024

Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February 2024

Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

March 2024

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April 2024

Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May 2024

Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June 2024

Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Summer Quarter 2023

- 26-Jun Quarter Begins
- 4-Jul Independence Day Holiday-Closed
- 18-Aug Quarter Ends

39 Instructional Days

Fall Quarter 2023

- 2-4 Sep Labor Day Weekend - Closed
- 13-Sep All College Day - Closed
- 19-Sep Quarter Begins
- 13-Oct No Classes - College Open
- 10-Nov Veterans Day Holiday - Closed
- 22-Nov No Classes - College Open
- 23-26 Nov Thanksgiving Weekend - Closed
- 24-Nov Native Amer Heritage Day - Closed
- 8-Dec Quarter Ends
- 23-25 Dec Christmas Holiday Weekend - Closed

54 Instructional Days

Winter Quarter 2024

- 30 Dec-1 Jan New Year's Holiday Weekend - Closed
- 3-Jan Quarter Begins
- 13-15 Jan Martin Luther King Jr. Weekend - Closed
- 17-19 Feb Presidents Day Weekend - Closed
- 20-Feb Professional Development Day - Closed
- 22-Mar Quarter Ends

55 Instructional Days

Spring Quarter 2024

- 2-Apr Quarter Begins
- 25-27 May Memorial Day Weekend - Closed
- 14-Jun Quarter Ends

53 Instructional Days

162 Total Instructional Days

170 Total Faculty Contract Days



Quarter Begins



Quarter Ends



College Closed



No Classes - College Open



Faculty Work Day - No Classes



Employee Work Day - Closed

Whatcom

COMMUNITY COLLEGE

Reports to the Board of Trustees June 9, 2021 Meeting

➤ ASWCC – Kenny Johan, President

- **ASWCC Student Engagement** (Goal 1.3 and Promote student access through quality services and resources, Kenny Johan, ASWCC Executive Vice President)
 - ASWCC Clubs offered two on-campus events: the ASWCC Sustainability Club distributed seeds and seedlings in the Syre Courtyard, and the ASWCC Vietnamese Student Association handed out 99 goodie bags with notes of encouragement across campus in outdoor areas.
 - ASWCC S&A committee provided first read of the 2021-22 S&A budget allocations to the Board of Trustees.
 - ASWCC Programming and Diversity Board and ASWCC Clubs are in the final phases of preparation for Orca Week 2021 which will occur from June 7-11.
 - The ASWCC hosted the 7th Annual Students Leading Change Conference in partnership with Bellingham Public Schools. Over 70 people participated in the conference. The conference featured keynote speaker J Mase III, Local Young Changemakers Panel with Tori Kiriara, Harmony Devaney, Da'Mea Birdsong, Grace Lamonte, Eric Holzapfel and facilitated by Janis Velasquez Farmer, musical performance Thunderbird Raised Her - Musical Performance, Intention activities facilitated by Jess Howell, and student-led breakout sessions.

➤ Advancing Equity – Terri Thayer, Interim College Equity Officer

Weekly Equity coaching, training and discussions (*Goal 1.1 Improve student success in retention, completion, transfer, and employment, 1.3 Promote student access through quality services and resources, 2.1 Increase collaboration and communication to serve collective needs across the College, 3.1 Ensure all students have access to campus resources that support educational success, 3.2 Apply culturally responsive pedagogy in all teaching and learning environments*)

- Provide equity training and facilitate equity discussions weekly with the President's Cabinet to increase knowledge, understanding and application of equity within our day to day practices.
- One on one coaching meetings with staff and faculty.
- Working collaboratively with Departments/Divisions to provide support for Equity work and conversation facilitation.

Equity Support, Building Connections, Cultural Recognition (*Goal 1.1 Improve student success in retention, completion, transfer, and employment, 1.3 Promote student access through quality services and resources, 2.1 Increase collaboration and communication to serve collective needs across the College, 3.1 Ensure all students have access to campus resources that support educational success, 3.2 Apply culturally responsive pedagogy in*

all teaching and learning environments, 3.3 Increase services focused on supporting marginalized student populations to close the equity gap in student outcomes)

- Collaboration in development and execution of a private tour and lunch for Native students with Matika Wilbur
- Collaboration with Community Education regarding Writing Conference and scholarship selection
- Search Advocate group – Diversity Statement review and revisions
- Instructional Anti-Racist work with faculty, Tresha Dutton, addressing issues of conduct, reporting and classroom management Attending a number of college committees and sub committees to address equity and interweaving equity into the work –COVID Planning and Response Team, College Diversity Committee, Land Acknowledgement Taskforce, Budget Review Committee

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

- **ctcLink** *(4.1 Offer programs, services, and facilities that support college needs and market)*
 - ctcLink Go-Live weekend is confirmed for October 23-24, 2021. The current legacy system will shut down Friday, October 22, 2021 at 5:00 p.m. WCC will be live on ctcLink on Monday, October 25, 2021 at 8:00 a.m.
 - Employees are making progress on completing ctcLink training by June 30. ctcLink Subject Matter Experts (SME's) are completing training required for participation in upcoming User Acceptance Testing (UATs).
 - WCC ctcLink subject matter experts are validating converted legacy data into the ctcLink/PeopleSoft test environment for cycle 3. SMEs compare WCC legacy data to the same converted data in ctcLink to ensure working accurately.
 - WCC has begun building course catalog and fees into the live ctcLink production environment. This information must now be updated in both legacy and ctcLink through Go-Live.
 - Payroll team attended workshop to prepare for upcoming payroll parallel tests that will be ran in both Legacy/Minisoft and ctcLink simultaneously.
- **Finance** *(4.1 Offer programs, services, and facilities that support college needs and market demands)*
 - Campus budget forums were hosted by Budget Review Committee and Cabinet on May 20 and 25. Topics included budget development process, legislative outlook, notable budget items, and discussion to identify and prioritize uses of federal relief funding.
 - Business office staff are in the third data validation cycle comparing accounting records from the legacy software system to the converted data in ctcLink. This process will continue with multiple rounds of data validation cycles between now and the Go-Live date in October 2021.
- **Emergency Preparedness, Safety & Security** *(5.3 Promote a safe environment for teaching, learning, and working)*
 - Summer and fall quarter planning is in process with focus on in-person opportunities including, student services, student recreation center, technology services and study spaces, student life activities and expanded hybrid instruction opportunities.

- **Bookstore** (4.1 Offer programs, services, and facilities that support college needs and market demands, 3.1 Ensure all students have access to campus resources that support educational success)
 - For spring quarter, thirty-five students in the college's two Inclusive Access (IA) courses opted to use the associated IA formatted course materials. Inclusive Access is a partnership between an institution, bookstore, and publisher to deliver digital course materials to students, below market rates, on or before the first day of class. Students get access to their course materials for a fraction of the price of a print textbook. This is the second quarter that the majority of students enrolled in Whatcom IA classes have shown a preference for the course material fee provided materials. Between the six participating IA courses over the two-quarter pilot program, students saved \$4,880 versus what they would have normally paid for publisher provided digital access to the same materials.
- **Information Technology** (4.1 Offer programs, services and facilities that support college needs and market demands)
 - Information Technology (IT) has been moving forward with the expansion of opening computer labs in the Learning Commons, and is coordinating with the Writing Center, Tutoring Center, and the Library to open the first and second floors this summer and fall.
 - The move to Microsoft 365 (cloud-based computing solution) is progressing with an anticipated soft launch scheduled for summer quarter with full implementation and trainings targeted for fall quarter.

➔ **Student Services—Luca Lewis, Vice President**

- **Academic Advising and Career Services:** (Goal 3.1 Ensure all students have access to campus resources that support educational success. Kate Di Nitto, Associate Director, Academic Advising and Career Services)
 - Hosted an engineering session on 5/17 in collaboration with engineering faculty and student peer mentors.
 - Collaborating with faculty on pathway maps related to Guided Pathways. Advising staff met with faculty from Geography, Psychology, Math, Biology, Geoscience/Marine Science, and Education.
 - Summer and fall registration opened for current students on 5/25. Advisors are experiencing an increase in students scheduling appointments.
- **Access and Disability Services:** (Goal 3.1 Ensure all students have access to campus resources that support educational success; Goal 3.3 Increase services focused on supporting marginalized student populations to close the equity gap in student outcomes, Goal 4.3 Provide ongoing opportunities for faculty and staff professional growth. Kerri Holferty, Director, Access and Disability Services)
 - Completed 23 applications for students requesting services during April 2021, compared to 6 applications completed during April 2020.
 - As of May 26, 2021, registered 292 students with ADS—slightly lower than last quarter with 317 students registered with ADS.

- Hired a part-time hourly electronic information technology (EIT) tester to assess and test websites, applications and programs for accessibility and 508 compliance.
- ADS staff assisted with ctclink data validation for disability codes while staying informed and documenting confidentially and privacy concerns related to the disability coding
- **Athletics and Recreation:** *(Goal 1.3 and Promote student access through quality services and resources; Goal 2.5 Cultivate community awareness and support for the College. Danny Day, Director, Athletics and Recreation)*
 - All Orca Athletics teams finished out their modified 2021 spring quarter schedules during the month of May and early June, competing against NWAC North Region opponents.
 - The first-ever Orca Golf Classic is set to take place on June 10th at the Sudden Valley Golf & Country Club. There are 33 teams registered, totaling 132 golfers.
 - SRC is opening to Cedar Hall students only in modified capacity on June 7th.
 - SRC will open with CoVID-19 restrictions in place to all students/staff/faculty on June 28th.
- **Community Standards and Residence Life:** *(Goal 1.2 Foster student learning through student-centered teaching and learning practices; Goal 1.3 Promote student access through quality services and resources; Goal 2.1 Increase collaboration and communication to serve collective needs across the College; Goal 2.2 Create teaching and learning communities; Goal 4.3 Provide ongoing opportunities for faculty and staff professional growth. Goal 4.4 Enhance the safety of the college environment. Terri Thayer, Director, Community Standards and Residence Life)*
 - Hosted video and board game nights every other Thursday and Saturday for residents to safely engage in the community of Cedar Hall. Hosted Cheap N' Easy Cookin' tutorials to guide students to shop low-cost and sustainably
 - Hosted arts and crafts every other Wednesday.
 - Hosted monthly floor meetings for residents to get to know each other, familiarize themselves with Cedar Hall staff, and learn about community activities. All residents attended.
- **Entry Services:** *(Goal 3.1 Ensure all students have access to campus resources that support educational success; Goal 3.4 Revise policies, practices, services, and curricula from an equity-based lens; Goal 4.1 Offer programs, services and facilities that support college needs and market demands. Dave Knapp, Interim Registrar, Entry Services)*
 - Finalized changes to critical forms to increase access and equity for diverse student by modifying questions that assume a student was raised in a two-parent family, or that a student knows their parents level of education. Revised question prompts that infer a Transitional Learning student is not yet a college student and removed all essential fields asking non-US citizen to provide unique identifiers from their residency documents.
 - Entry Services staff contributed significantly to a successful first round of data validation as part of the campus-wide effort to prepare for going live with ctclink.

- **Financial Aid:** *(Goal 1.3 Promote student access through quality services and resources; Goal 3.1 Ensure all students have access to campus resources that support educational success. Dave Klaffke, Director, Financial Aid)*
 - Currently 2,931 students and prospective students have completed the FAFSA/WASFA for the 2021-2022 school year. This compares to 3147 completed FAFSA/WASFA applications as of a similar date for the 2020-2021 school year. 1,181 students currently are awarded for the 2021-2022 school year, which compares to 1049 for a similar date for the 2020-2021 school year.
- **K-12 Partnerships:** *(Goal 1.3 Promote student access through quality services and resources; Goal 3.1 Ensure all students have access to campus resources that support educational success; Goal 4.2 Increase college enrollment and secure resources for the continued viability of the College. Amy Anderson, Director, K-12 Partnerships)*
 - Outreach hosted the Whatcom Virtual Interactive Experience Week. Approximately 40 future students and community members participated.
- **Student Life and Development:** *3.1 Ensure students have access to campus resources that support educational success, 4.1 Offer programs, services, and facilities that support college needs and market demands. Heidi Farani, Director for Student Life and Development)*
 - Prepared and finalized 252 celebration boxes for graduates who have RSVP'd to participate in the virtual commencement ceremony.
- **Student Success and Retention:** *(Goal 1.1 Improve student success in retention, completion, transfer, and employment; Goal 1.3 Promote student access through quality services and resources. Nic Hostetter, Director, Student Success and Retention)*
 - Monitored student attendance through the integration of Starfish and Canvas. Pod Leaders reached out to an average of 15 students per week to connect them to resources and develop plans to reengage in their courses.
 - Served more than 300 students at the Virtual Front Desk.
- **TRIO Upward Bound:** *(Goal 1.3 Promote student access through quality services and resources. Darlene Snider, Project Director, TRIO Upward Bound)*
 - Supporting 27 graduating seniors. Of that, 17 have confirmed and accepted admissions to attend college in fall 2021 (9 students attending WCC in the fall).
 - To date, 30 students have registered for the Hybrid Summer Academy offered June 22-July 30.
 - Jennifer Salazar- Cruz, Upward Bound Running Start student and ASWCC Vice President for Operations is a finalist for the National Hispanic Scholarship.
 - Wendy Gonzales, Ferndale senior and WCC incoming first year student was selected as the TRIO student to be featured in a video as part of a national "Build Your Own Future with STEAM" initiative. Wendy will be partnered with a mentor at NASA for the upcoming year and filming will take place on-site at NASA when it is safe for her to travel.
- **Veteran Services** *(Goal 1.1 Increase student achievement in transfer and career preparation; Goal 1.2 Increase academic support for students; Goal 1.3 Increase access for diverse and nontraditional student populations; Goal 4.3 Increase access for underrepresented populations. Jarid Corbitt, Assistant Director, Veterans Services)*
 - Veteran Services Office staff are hosting informational Zoom meetings to provide updates to VA benefit students about upcoming changes to GI Bill. Both

VA students and Veteran Services have taken action and will continue to implement mandatory elements required by VA throughout summer and fall quarter.

➤ **Instruction— Ed Harri, Vice President**

- **In-person instruction planning for fall 2021** (*1.3 Promote student access through quality services and resources; 4.4 Enhance the safety of the college environment*)
 - Following meetings with faculty to plan for fall quarter classes with in-person components, the fall quarter schedule has been published with classes across the entire curriculum offered in online and hybrid option to provide students with options for learning this fall. Next steps for fall quarter planning include a Try IT Fair for faculty to experiment with available instructional technology for the classroom and training for the development of hybrid courses throughout the summer.
- **Assessment and Institutional Research (AIR)** (*4.6 Apply assessment and evaluation data to inform decisions*)
 - The AIR office developed a dashboard to look at [WCC graduate transfer rates to 4-year institutions](#). The dashboard disaggregates transfer data by WCC degree, student demographics, and 4-year transfer institution.
 - The AIR office created an [FTE summary](#) report to support strategic enrollment management and planning. The report provides five years of annual and quarterly FTE data with change from prior year.
- **Grants** (*1.1 Improve student success in retention, completion, transfer, and employment; 4.2 Increase college enrollment and secure resources for the continued viability of the College*)
 - **Cybersecurity grants activity:**
 - Through a supplemental funding award from the National Science Foundation to its C5 grant (Catalyzing Computing and Cybersecurity in Community Colleges) grant, NCyTE (National Cybersecurity Training & Education Center) / WCC will coordinate another Junior Reserve Officer Training Corps (JROTC) Cyber Academy pilot program for summer 2021. The program is modeled after the highly successful Air Force Flight Academy and aims to fill a growing need for cybersecurity professionals by teaching high school cadets about cybersecurity and related careers. The six-week program will take place virtually at five participating universities (Norwich, Tennessee Tech, Cal Poly Pomona, Univ. of Colorado at Colorado Springs and Dakota State University). The expanded pilot program is designed to incentivize 100 students in JROTC to increase participation in computer science and cybersecurity pathways. Participants will have the opportunity to earn both college credit and industry certification as a result of Cyber Academy completion.
 - NCyTE's online member webinar on 21 May welcomed Karen Leuschner and Lori Pfannenstein of the National Security Agency (NSA) who discussed the Program of Study (PoS) validation and updated Center of Academic Excellence (CAE) designation application processes from the NSA. Approximately 35 members attended. Over the past several years, NCyTE has assisted over 370 colleges and universities towards attaining these goals.

- On May 10th, Corrinne Sande led a CAE mentor workshop for 36 attendees to help inform them of best practices and changes to processes in supporting mentee colleges from across the nation wanting to apply for and earn the CAE designation.
- NCyTE's PI and Co-PIs exhibited at the virtual STEM for All Showcase 13-18 May to help disseminate the availability of the new Advance Placement Computer Science Principles (AP CSP) Cybersecurity course that NCyTE collaborated on with approved AP CSP provider CodeHS. The showcase featured over 280 federally funded projects aimed at improving STEM and computer science education. NCyTE's exhibit featured a project video and other resources available to help teachers and faculty enhance their curriculum and pathways in computer information systems / cybersecurity.
- **International Programs** *(1.3 Promote student access through quality services and resources; 3.5 Improve recruitment and retention of diverse students, faculty, staff, and administrators; 4.2 Increase college enrollment and secure resources for the continued viability of the College.)*
 - International Programs is working in conjunction with ESLA to finalize a fully-online intake process for new international students. In building on the lessons from the pandemic, International Programs will be able to placement test, conduct registration advising, enroll, and provide pre-arrival orientation entirely online to students from around the world. This new process for intake will allow for more predictive class scheduling for ESLA, as well as a less-rushed orientation for international students after they arrive.
 - International Programs received notice that the College will receive a German student from northern Bavaria, for the 2021-2022 academic year, through the Congress Bundestag Youth Exchange (CBYX). The College has received CBYX students for the past 13 years through the bilateral exchange program that promotes international education through student exchange between Germany and the US. The student for the '21-'22 academic year will study a variety of classes related to business/accounting and will engage in an internship experience as part of her program in the US.
- **Intercultural Services** *(Goal 1.1 Improve student success in retention, completion, transfer, and employment, 1.3 Promote student access through quality services and resources, 3.3 Increase services focused on supporting marginalized student populations to close the equity gap in student outcomes, 3.5 Improve recruitment and retention of diverse students, faculty, staff, and administrators, 4.3 Provide ongoing opportunities for faculty and staff professional growth)*
 - Hosted Talkin' Stories on (1) Bruce Lee on May 5 to help WCC community to celebrate Bruce Lee's life and legacy as part of Asian American Pacific Islander Heritage Month; (2) Hmong People History on May 19 as part of Asian American Pacific Islander Heritage Month; (3) Mental Health Awareness Month on March May 26. Dawn Gallardo, Margaret Vlahos and Paul Curd, WCC counselors, facilitated a discussion about combating the stigma surrounding mental health concerns and addressing what individuals can do throughout their daily lives to prioritize mental health and build resiliency.

- Hosted Fireside Chats (1) with Dr. Regina Barber DeGraaff on May 12, in collaboration ASWCC Programming and Diversity Board. As a Mexican Taiwanese American, first-generation college student, pop-culture-obsessed, astrophysicist, who teaches physics, astronomy, and science communication at Western Washington University (WWU), DeGraaff talked about women of color in STEM through her experiences in the field. (2) for Asian Pacific Heritage Month Panel on May 26, in collaboration Bellingham Public Schools. The panel is a conversation with six Asian and Pacific Islander women that shared about their history, heritage and healing.
- Hosted a Game Event on May 14 in partnership with Programming and Diversity Board to strengthened partnership with Athletics via peer mentoring support, invited students Athletes of color to Virtual IC space and meet with the Intercultural Center Peer Navigators in an interactive and fun settling.
- Hosted one Workshops About Politics on May 28 to have a conversation about music in politics and how art is used for liberation and to make about politics.

➔ **Foundation and College Advancement— Eva Schulte, Executive Director**

Foundation (2.5 Cultivate community awareness and support for the College; 3.3 Increase services focused on supporting marginalized student populations to close the equity gap in student outcomes)

Student and Mission-Based Support:

- Student Emergency Funds will open for summer quarter June 7 to July 11
- Scholarship awarding process was approved by Foundation board of directors. Systems are ready for award announcements in June.
- Funds for Excellence grant extensions were given to 3 grantees for first cycle grants. Foundation staff are conducting progress report meetings with all Funds for Excellence recipients: Faculty Diversity Fellowship, F.I.R.S.T. Garden, and The Equity Project.
- Orca Food Pantry: WCC Foundation board members and staff partnered with ASWCC and Student Life and Development to promote and execute a successful community food drive on May 20, 2021 for the recently re-opened Orca Food Pantry resulting in over 100 pounds of food and \$450 in financial contributions.

Fundraising: Draft reports show the Foundation received 43 gifts and pledges totaling \$23,780 for the month of May. Fiscal year to date as of May 24, 2021, the Foundation received \$447,550 in gifts and pledge payments compared to \$436,501 last year at this time.

- **Biella Foundation** and South Seattle College Foundation renewed the Biella Foundation scholarships to all 34 Washington Community and Technical Colleges for a seventh year. WCC Foundation will administer the \$11,000 to students for scholarships and emergency funding in academic year 2021-2022.

New Prospects: Gifts or agreements are in process for

- \$40,000 scholarship endowment focused on Diversity, Equity and Inclusion in art.

- \$5,000 scholarship for underrepresented students in Applied Business Management or IT/Cybersecurity BAS programs or Engineering transfer degree.

Community Affairs (*2.1 Increase collaboration and communication to serve collective needs across the College; 2.5 Cultivate community awareness and support for the College*)

Cross Divisional Collaboration: Communications & Marketing partnered with Entry Services, Student Success & Retention, and Outreach to present a comprehensive plan and update on student communication efforts. Work began in 2021 and will be instrumental in launching a CRM messaging platform next year.

Business and Commerce Advisory Committee: Eva Schulte was appointed by Whatcom County Council to this committee representing higher education.

Communications, Marketing and Publications (*1.3 Promote student access through quality services and resources; 2.1 Increase collaboration and communication to serve collective needs across the College; 2.6 Engage with business and industry to strengthen regional economic development*)

Web, Video and Social Media:

Refreshed homepage and interior webpage designs have been presented to campus stakeholder groups and approved by the Website Refresh Workgroup. Design highlights include refreshed color palette, areas of study branding, orca-themed graphics, and campus photos.

Developed re-entry video for Compass staff intranet to re-introduce employees to campus and remind about health and safety guidelines

Created graphics for web and social media to support important commencement deadlines and updates such as RSVP deadline, commencement speakers and national anthem singer

Honored International Day Against Homophobia, Transphobia and Biphobia on May 17 on social media – a worldwide celebration of sexual and gender diversities.

Celebrated Asian American and Pacific Islander Heritage month on social media, sharing graphics, information and resources.

Publications, Advertising and Graphics:

Launched new bus board advertising campus for summer and fall quarters with messaging that includes “See Yourself at WCC,” “You Belong at WCC,” “Find Your New Career at WCC,” and “Funding Options at WCC.”

Created graphics and promotions to support new “Why I Got Vaccinated” campaign for employees and students. Graphics feature photos and quotes and will be shared on Compass and social media.

Developed promotions to support Whatcom V.I.E.W (virtual interactive experience week).

Press Releases and Resulting Media Coverage:

- [Rescue bill: \\$80 million to northwest WA higher education](#), Lynden Tribune, 5/19/2021
- [Skagit Valley College women's basketball team falls to Whatcom](#), GoSkagit, 5/16/2021

- [Free legal advice in partnership with WCLS](#), The Northern Light, 5/12/2021
- [Hawkins, Higgins and Gill announce bids for Blaine City Council](#) (WCC alumni mention), The Northern Light, 5/12/2021
- [People, places, new faces, new jobs](#) (PTA alumni mention), Wenatchee World, 5/1/2021
- [Dr. Luca Lewis: Dismantling Racism](#), KGMI radio interview, 4/30/2021
- [Whatcom Community College Public Hearing Scheduled for May 25](#), The Chamber, 4/29/2021
- [Whatcom Community College Foundation Launches New Endowed Lecture Series on Dismantling Racism](#), The Chamber, 4/29/2021
- [SVC Roundup: Cardinal women fall to Whatcom](#), GoSkagit.com, 4/29/2021

Read more at www.whatcom.edu/news