



Clark College

Board of Trustees Regular Meeting Packet

Wednesday, October 26, at 5:00 pm

[Zoom Meeting Link](#)

Meeting ID: 815 6869 7576

Passcode: 457980

Dial in: 1 (253) 215 8782

Physical Location:

Gaiser Hall, Room 213

Board of Trustee Regular Meeting Packet, October 26, 2022, at 5:00 pm

- I. Call to Order/Agenda Review – Chair Speer
- II. Action Items/Consent Agenda – Chair Speer
 - a. September 28, 2022 – Board Work Session Minutes
 - b. September 28, 2022 – Board Meeting Minutes
 - c. October 14, 2022 – Board Special Meeting Minutes
- III. Constituent Reports
 - a. ASCC – Casey Figone
 - b. WPEA – Courtney Braddock
 - c. AHE – Suzanne Southerland
- IV. Counseling Services Resource Overview – Dr. Bevyn Rowland and Megan Jasurda
- V. Reports from Board Members – Chair Speer
- VI. President’s Report – Dr. Karin Edwards
- VII. Public Comment – Chair Speer
Public comment will be limited to two minutes each.
- VIII. Next Meeting
The next regular meeting of the Board of the Trustees is currently scheduled for Wednesday, November 16, 2022, at 5:00 pm
- IX. Executive Session
An Executive Session may be held for any allowable topic under the Open Public Meetings Act.
- X. Adjournment – Chair Speer

Clark College Board of Trustees

Board Meeting Minutes – September 28, 2022

WORK SESSION

Chair Bennett: Meeting called to order at 3:30 pm on Wednesday, September 28, 2022

Boschma Farms – Sabra Sand, Jim Watkins, Mike See

- Status of current floor plan – drafted and in final stage of finalizing (floor 1 and 2) currently at 85% of floorplan
- Main entrance on main floor of the building for students and public to access
- Cowlitz Tribe represented throughout the design of the building, including Native American artists' contributions.
- Facility will include –
 - Student Services
 - Student Study and Community Spaces
 - Advanced manufacturing
 - Labs
 - QA inspection
 - Secure storage
 - Universal restrooms
 - Wellness room and group study spaces
 - Second floor primarily instructional space with computer lab and study space

Questions and Discussion:

1. How are adjustments being made with a smaller building size and background on the layout: Pre-COVID approval and budget (supply chain, etc.)
Clark College Foundation extended gift support budget by \$3.5 million. As of October 2022, Clark College has collected \$1.5 million of that gift.
Maximizing efficiency to support optimal special development and resources
2. Universal Bathrooms ADA? YES
3. LEAD Certification?
YES, the state requires silver certification, and the team is researching how to maximize LEAD.
4. Expansion opportunities in the future?
30' x 135' space that can be added if supplies and cost savings are available.
5. Student Experience: study spaces, computer labs, student lounge, kitchen, vending, and more.
6. Size Reduction - Space reduced by 20,000-22,000 square feet in the budgetary reduction

Further Update:

- Drafted exterior photos of the proposed building design shared.
- Building will be secured by a chain-link fence and the grounds will be landscaped
- Further discussion regarding a municipal road running through the campus – the City of Ridgefield is in close contact with the College regarding state-level direction.
- Sabra will provide a final occupancy timeline to the Board. Current focus includes:
 - Next few months finalizing drafted floor plan, applying for land use permits and building permits
 - Summer 2023 – prep site for building
 - Fall 2023 – construction begins
 - Fall 2024 – expected completion
 - Following completion, Clark will apply building fixtures and furnish spaces
 - Earliest occupancy is Spring 2025

Strategic Plan Timeline – Paul Wickline, with Dr. Edwards

- Past the midpoint in the strategic plan development process
- Update provided on the equity-centered strategic plan, with comprehensive power point presentation
- Status on the Strategic Plan and Next Steps:
 - Components of an Effective Strategic Plan:
 - Deep engagement on the part of the Strategic Planning Committee,
 - Collaborative analysis and plan development,
 - Actionable, and
 - Easy to Understand
 - Phase I: Conduct an Institutional and Environmental Scan (February – June 2022)
 - Phase II: Build Equity Centered Strategic Plan
 - Phase III: Engage Community (September – October 2022)
 - Engage Clark community in the strategic plan process.
 - Committee will seek the input on the following – mission and vision statements, values, tenets, strategic objectives, and priorities.
 - Publication and Implementation slated for January 2023
- Executive Cabinet is currently working to refine the Mission Statement prior to engaging community for feedback.
- Values: Social Justice, Partnerships, Innovation, Shared Governance, and Continuous Improvement and Sustainability
- Tenets: Equitable Student Experience; Employee Engagement, Empowerment and Excellence; Community Partner Engagement; Institutional Effectiveness and Equity.
- Executive Cabinet developing equitable student experience priority areas and key performance indicators.
- Next Steps:

- Phase IV: Finalize the Equity Centered Strategic Plan (October – December 2022)

Discussion regarding Strategic Plan process and value of engaging in the community for feedback:

Trustee Speer Feedback –

- Ensure Alumni and Community Ed are included.
- Consider expanding on excellence in education
- Clarify sustainability in which form – environmental, financial, etc.
- Create a “Tagline”

Trustee Canseco Juarez Feedback –

- Engage in community for feedback by going into the community, not calling on the community to come to Clark to provide feedback.
- Engage in opportunities to connect with communities that have not been represented and non-English speaking communities.

Introductions

Shelley Williamson, AAG

Brooke Pillsbury, Senior Executive to the President

Vanessa Neal, Interim VP of ODEI

Calen Ouellette, CEO of the Clark College Foundation

Work session adjourned at 4:44 pm

BOARD MEETING

Chair Speer: Meeting called to order at 5:00 pm on Wednesday, September 28, 2022

Consent Agenda/Action Items

- APPROVED: June 8, 2022, Retreat Work Session Minutes, Trustees Canseco Juarez and Strong
- APPROVED: June 8, 2022, Retreat Meeting Minutes, Chair Speer and Trustee Gideon

Retreat Recap

- Rekah Strong departing Clark College Board of Trustees following 2022 conclusion of second five-year term
- Paul Speer named Clark College Board of Trustees Chair
- Trustee Strong and Chair Speer serving on the Legislative Committee. Trustee Strong will remain on the Foundation committee until a new Clark Trustee is named

Updates

- Casey Figone, ASCC President, and Sarah Gruhler, Director of Student Life, introduced ASCC members attending the meeting:
 - Ivis Stratichuk, ASCC Club Coordinator
 - David Goebel, ASCC Civics and Sustainability Director
 - Malcom Brown, APB Events Coordinator
- Danielle Plesser, WPEA
 - Held an end-of-year celebration in person in July
 - Darla Utter retired after 26 years with Clark College. Darla takes extensive institutional knowledge with her, and she will be missed.
 - Advocate for enforcement of outdoor heat safety law
 - Custodial Day on Monday, October 2. Gratitude for the great work they do on campus.
 - Expressed gratitude and concern for HR and staffing difficulties
 - WPEA and Faculty Union – concerns re: right to ask to ask someone to wear a mask in their workspaces
 - Zoom Softphones – members are having difficulty being explicitly given release time
- Suzanne Sutherland, AHE
 - Please see supplemental AHE report
- Calen Ouellette, CEO, Clark College Foundation
 - Gratitude for Dr. Edwards and college leadership welcoming him to Clark
 - Scholarship seasons at the Foundation: Oct 14 Scholarship Reception - 517 awards, \$1.65 million so far this year
 - Financial stability – Calen’s goal in first 90 days was focused on listening and modernizing
 - Improving campus climate by partnering with the college
 - Donors include monetary, advocacy, etc.
 - Looking forward to 90 years at Clark College (2023)
 - Staffing – recruiting for the Director Alumni Relations and Community Engagement

Level Up: Robert Westin, Kristin Sherwood, Andra Spencer, with Jim Wilkins-Luton

- 2 weeks of math, college essentials, and building community (College 101) funded by Foundation and Guided Pathways
- 9 students, 3 tutors, prior to Labor Day – prep opportunity to help students
- Tutor Team: Mell Martin, Tyler Lawrence, Jennifer Cruz Callejas (recruited Clark students from higher level math classes as a chance to cultivate leadership)
- Level Up team shared plan for strategic success from Level Up to College 101

Chair Speer, Trustee Canseco Juarez, and President Edwards provided positive response and encouragement of the Level Up program moving forward.

Board of Trustees Reports

Rekah Strong – Congratulations and gratitude to Jeanne for being an amazing Chair and welcome to Paul’s new role as Chair. Participated in the Foundation Executive Committee meeting and is thrilled for the work they are doing. Excited to attend Opening Day for Fall term, a favorite event of hers.

Jeanne Bennett – Quiet Summer – but had opportunity to attend first opening day and had a great experience. Met with Governor Inslee’s new SW Washington representative, John Anderson, along with Chair Speer and Dr. Edwards for a productive meeting and several invitations. Also met with Senator Annette Cleveland, and Senator Mark Mullet, and talked about Boschma farms and other needs Clark College has, including an invitation for Senator Mullet to visit Clark College. Trustee Bennett enjoyed lunch with Dr. Edwards, a chance to connect beyond meetings. Shout out to Trustees for “holding up their end of the stick” while she was Chair

Cristhian Canseco Juarez – participated in Board Retreat – highlights he took away, conversation around goals for Board and President, and Strategic connection between Dr. Edwards and the Community, supporting the college and Dr. Edwards by attending conferences and summits, locally, regionally, across country. Also, shared a conversation re: self-awareness with Dr. Edwards regarding directives and gifts we share as BOT – beyond the support of president, she is also a person, not just a president, and wants to ensure the BOT is providing support. Additionally, he was on campus for the ODEI open house welcoming the students, met the ODEI team, spoke with a team member and he is excited about Noche de Familia on campus in GHL. This event will be offered in Spanish to welcoming Spanish-speaking families to the community (perfect time to do this, because we are in the middle of celebrating Hispanic heritage month, celebrating the heritage and diversity in our community). Trustee Canseco Juarez will be attending the event. Care committee group event tomorrow through Peace Health (requires registration) – great opportunity for the Clark Community

Denise Gideon – Participated in four strategic sessions and attended Clark graduation.

Paul Speer – Acknowledged Hispanic Heritage Month and three new members introduced at the working session: Shelley Williamson (AAG), Brooke Pillsbury (Senior Executive to the President), and Vanessa Neal, returned to Clark in new role (Interim VP of ODEI). Commencement, Large Graduation, completed the handbook and Trustee onboarding document, companion document re: presidential recruitment through an equity lens, retreat (support and help strategic tenants in the coming year), and several meetings with Dr. Edwards over the Summer and Fall. Chair Speer shared he looks forward to staying connected with the business aspects of running a college through continued meetings with Dr. Edwards.

President’s Updates – Dr. Karin Edwards

- Gratitude for Trustee Bennett’s leadership and commitment as former Chair.
- Gratitude for Opening Day, Cabinet contributions, and 450+ attendees, setting the tone for the academic year ahead. Also attended instructional meeting and appreciates all the work going into the College.
- Enrollment – over 7000 (7287) enrolled. Good to see the increase in enrollment and upward trajectory.

- Enrollment Demographics – of 7287, 4600 white, 1018 multi-racial, 693 latinx, 207 black, 167 did not identify, Pacific Islander – 58, Native American – 31. Far fewer men on campus. First generation – over 3,000.
- Additional information regarding enrollment, including on campus, online, and hybrid students, as well as final enrollment, will be shared at the next Board of Trustees meeting following census.
- NWCCU Mid-cycle visit is coming up in October– addressing two recommendations from prior visit. Formative visit over two-day period and information will be shared with the community.
- In work session, Paul Wickline shared strategic plan and plan to finalize for implementation January 2023. Working to ensure we are inclusive with internal and external community.
- Looking forward to setting a new course for Clark College for equitable and accessible education.
- September Community Engagements –
 - High Tech Council
 - Clark County Superintendents
 - John Anderson
 - Career Connect SW
 - College Spark
 - CREDC
 - Chief Mori, Vancouver Police Department
 - University of Portland’s Presidential Inauguration, Dr. Robert Kelly

Public Comment

The following individuals shared a public comment:

- Roberto Anitori
- Kushlani Desoyza
- Robert Westin
- Courtney Braddock
- Jeff Kaliner

Board Meeting adjourned at 6:27 pm

Board of Trustees Special Meeting

Tenure Interviews

Chair Speer: Special Meeting called to order at 1:00 pm, Friday, October 14, 2022

BOT Attendees: Paul Speer, Cristhian Canseco Juarez, Jeanne Bennett, Denise Gideon,

Additional Attendees: Dr. Karin Edwards, AAG Jennifer Mankowski-Dixon, Danielle Plessner, Brooke Pillsbury, Joey Hicklin

Year One Tenure Track Candidates:

1. Natasja Swartz (Chemistry), Quarter 1 of Year 1; Administrator – Brenda Walstead; Committee Chair – Karl Bailey
2. Beth Jochim (Allied Health), Quarter 1 of Year 1; Administrator – Brenda Walstead; Committee Chair – Amy Castellano
3. Halina Wyss (Nursing), Quarter 1 of Year 1; Administrator – Jennifer Obbard; Committee Chair – Lisa Aepfelbacher
4. Teresa Lashchuk (Nursing), Quarter 1 of Year 1; Administrator – Jennifer Obbard; Committee Chair – Mike Ludwig
5. Brian Miyake (Surveying and Geomatics), Quarter 1 of Year 1; Administrator – Brenda Walstead; Committee Chair – Alan Wiest
6. Victor Morales (Philosophy), Quarter 1 of Year 1; Administrator – Heidi Summers; Committee Chair – Deena Godwin
7. Janine Rieck (Health Information Management), Quarter 1 of Year 1; Administrator – Brenda Walstead; Committee Chair – Olga Lyubar

Year One Tenure Track Candidates were asked the following questions:

1. How has your tenure committee and the tenure process supported you in your instructional work during this first quarter? What additional support would benefit you?
2. Describe an equity measure you have implemented or observed being beneficial to students and explain how it has informed your classroom management or teaching style.
3. What role do you see for yourself as a faculty member in modeling the college's values and encouraging a culture of care, appreciation, and inclusion at Clark?
4. Why have you chosen this career path and why at Clark?

Executive Session ended at 2:31 pm Resumed to Special Meeting.

No public comments were made following Executive Session during the Special Meeting.

Special Meeting adjourned at 2:32 pm, Friday, October 14, 2022.



ASCC Student Government Priorities Paper 2022-2023

ASCC Student Government 2022-2023 Priorities

1. ASCC Student Government Student Involvement Events & Campus Climate

The Associated Students of Clark College (ASCC) Student Government recognizes the decrease in student involvement with clubs and programs. In response, ASCC Student Government will continue to create, support and promote club and program student involvement events on- and off-campus to ensure student involvement extends beyond the classroom. Attention will be given to ensure that both in-person and remote opportunities are available to students.

- The ASCC Student Government will collaborate with clubs and programs to engage student involvement.
- The ASCC Student Government will consider holding the same events held in 2022 or may find methods of student engagement in equal or greater value.
- Propose a, “Pizza with the President” event with the Clark College President, Dr. Edwards, to create a student open forum and to create vocal inclusivity to replace the current online forum.
- Collaborate with The Office of Diversity and Equity to increase engagement and inclusivity of systemically non-dominant students.
- Continue cooperating with the APB to ensure that remote students can maintain a level of engagement with in-person activities.
- The ASCC Student Government will work to ensure the safety of all of Clark College’s students by opening more opportunities for self-advocacy, ensuring equitable processes for all manner of incidents for the safety of all students.

2. Clark College Student Resource Access

The ASCC Student Government will advocate for the provision, allocation, and management of accessible academic and non-academic resources for Clark students to ensure student success. The ASCC Student Government is committed to the following:

- Revitalization of Student Identity Group clubs in recognition of systemically non-dominant students;



ASCC Student Government Priorities Paper 2022-2023

- Supporting Clubs and Programs in promoting involvement by useful and realistic means available;
- The ASCC Student Government acknowledges and supports the implementation of Guided Pathways for increased clarity in navigating courses and college goals and will work with the College to support this goal.

Furthermore, the ASCC Student Government recognizes that a majority of students do not know about the numerous resources that are available at Clark College. The ASCC Student Government will outreach via social media, class visits, and other realistic means available to promote student support services. ASCC Student Government will work to recruit applicants for its remaining empty positions and for other student employment opportunities at Clark College.

3. Clark College State-Wide Initiatives

The ASCC Student Government understands the significance of partnering with state-wide initiatives such as Washington Student Engagement Network (WA-SEN), Communities for Our Colleges and Washington Community and Technical Colleges Students Association (WACTCSA). Thus, the ASCC Student Government will develop outreach to state-wide groups in order to advocate for funding and the interests of Clark College students at the state level. Furthermore, the ASCC Student Government recognizes the benefits in partnering with nearby colleges to increase community involvement and student engagement. Therefore, the ASCC Student Government will build upon partnerships with nearby colleges to provide students opportunities to engage in their college and community.

Specifically, the ASCC Student Government will:

- Work through WACTSA and WA-SEN to decrease the cost of transportation, textbooks, and increase the availability of counseling services at all community and technical colleges in Washington;
- Consider the cost of and student interest in the construction of a new Performing Arts Center for band, orchestra, and choir, and consider alternative means to pay for the project besides per-credit fees.



Clark College ASCC Board of Trustees Report

October 2022

Presented by ASCC President Casey Figone

Student Involvement & Campus Climate

- Participated in Welcome Week Information tables providing directions, answering questions, and handing out snacks to students.
- Hosted the Fall Student Involvement & Employment Fair on Wednesday, September 21 from 11am-1pm in Andersen Fountain. Approximately 200 students attended.
- Four (4) clubs currently chartered: Alliance of Counseling Education Students, Gaming Club, International Club, and Japanese Club.
- Club Coordinator Stratichuk working to help oriented nine (9) additional groups to include American Sign Language, Art Club, Cinema, Computer Science, Culinary, Korean, Megatronics, Spanish, and Tabletop Gaming so they can be chartered.
- Student club interest was collected at the Fall Student Involvement Fair and club information sessions are being held allowing students the opportunity to volunteer for club leadership, resulting in the formation of additional groups.
- ASCC Student Government is collaborating with the Office of Diversity, Equity & Inclusion to form student identity groups to foster a greater sense of community and belonging through the existing Multicultural Student Affairs Program supported by Services and Activities Fees.
- Civics and Sustainability Director David Goebel has filled ten (10) of thirty (30) Student Committee Representative spots on College and Tenure Committees.
- ASCC Student Government has implemented Article XIV of Bylaws: Suspended Operations, to seek options to waive prior credit requirements to allow new Clark students the opportunity to serve in leadership roles, as we have seen large interest from this specific

population. In addition to this, the ASCC Student Government is seeking new ways to allow the Student Government to vote while under quorum.

Clark College Student Resource Access

- Sent mailer to 6,196 incoming fall students providing a campus map and resource information to include parking, wi-fi, bookstore, library, technology resources, involvement opportunities and welcome week events.
- ASCC Student Government participated in six (6) class visits outlining resources for students; coordinated through the Student Success Mentors.
- ASCC Student Government has collaborated with the Activities Programming Board to post upcoming events on ASCC Instagram, Facebook, and TikTok. In the same order, our follower count is 750, 1,400, and eight (8).

State-Wide Initiatives

- ASCC President Figone attended the Open Educational Resource Committee on Thursday, October 6, 2022. The information provided here will help work toward WACTCSA goal of decreasing textbook costs.

WPEA/UFCW Local 365, Clark College Unit

Board Report for October 2022

MEETINGS

WPEA Steward meeting on Mondays 11:30 AM

WPEA members meetings on Third Thursday evenings

COMMUNICATION

Current contact for campus stewards:

Co-Chief Shop Stewards

Courtney Braddock 360-992-2196

Joey Hicklin 360-992-2012

Communications Officer

David Sims 360-992-2132

Representational Stewards

Angela Dawson 360-992-2515

Becky Lindsay 360-992-2575

Member Leaders

Jenny Shadley 360-992-2051

WPEA Classified Staff Updates:

- Co-chief Transition- We are excited to announce that Danielle will be transitioning from Clark to a Staff Representative for the WPEA. We would like to thank Danielle for her work that she has done for our members in the capacity as a steward at Clark College and the work she will continue to do as a staff rep for our union. With that, Joey Hicklin will be our new co-chief steward! Joey was a member of the 2023-2025 bargaining team representing Clark and a staff member of IT for four years. Thank you for stepping into this role!
- The WPEA would like to recognize the impacts of the Nakia forest fires. From impacts ranging from evacuation to members working in the smoke. We continue to expect the college to follow the contract in implementing inclement weather policy and allowing employees to work where they are safest.
- Building concerns: The WPEA was notified by the college regarding testing for Radon, water intrusion, carbon dioxide, carbon monoxide, relative humidity, temperature, and volatile organic compounds in the T-building. We will continue to work closely with members that work in the T-building and the college when we receive the results of these tests. We also look forward to working with the college to mend issues that our staff have that are caused by issues with the STEM buildings HVAC and temperature system. As we adjust into different work modalities, we look forward to continuing proactive conversations around working conditions when safety concerns arise.

Board of Trustees

October 2022 Board of Trustees Meeting

CCAHE Report

Provided by Suzanne Southerland

October 20, 2022

The results of the recent **vaccination survey** to faculty showed that the vast majority of faculty want the vaccination requirement to stay in place. While we appreciate EC deciding to keep a vaccination requirement, we don't agree on the efficacy of the policy change. Without checking for vaccination proof, there is no guarantee that any new students who start in winter and/or spring will have been vaccinated against COVID, and this policy can create a false sense of security.

It also seems paradoxical to keep the vaccination requirement in place when it won't be enforced CCAHE will continue to encourage faculty to do what's necessary to ensure safe working conditions.

The CCAHE is holding a membership meeting tomorrow afternoon to discuss the SBCTC's budget request for the upcoming legislative session. Our WEA lobbyist will be guest speaking and informing us of the request for a salary increase beyond the COLA. I also attended the last SBCTC board meeting in Spokane last week and helped thank the Board for including salary increases in their budget request for the next biennium. It was also emphasized that we would lobby the legislature to completely fund any salary increases, whether COLA or supplemental to the COLA.

CCAHE Senators attended a workshop on Weingarten rights last week and also are currently reaching out to offer support to our new faculty.

There are multiple issues with the T-Building that are significantly impacting faculty/staff/student working and learning conditions including mold, black dust, broken windows, broken sinks, ceiling leaks, broken ceiling tiles and other issues.

Many of the classes residing in the TBG this fall have been moved to other buildings. While these new locations are an improvement, it's important to recognize that many of these students are ESL and refugee students who speak little to no English and/or have just recently moved to the US (some as refugees from Ukraine). Moving to a completely different part of the campus could interfere with their success as there already exist so many barriers for these students, especially around communication. Many are challenged by simply navigating the campus, and some have little to no access to computer technology. Subsequently, moving across campus impacts retention of the very students who need help the most.

Staff, faculty, and exempt employees all reside in TBG, and many are trying to move to safer work environments. Many of these employees also have not been updated regarding any College plans for TBG and its occupants. Dozens of employees are currently uncertain about whether they should expect to move out of the TBG and more importantly how they should go about supporting those students who have already moved. Transitional Studies students rely heavily on support staff. Having moved out of TBG, those students have lost their access to that critical support.

At this time, the CCAHE is collecting information about current working conditions in the building in an attempt to expedite the move of employees out of TBG if necessary.

Clark College - Budget Status Report September 30, 2022

Sources of Funds (Revenues)	2022-23 Budget	Revenues to Date	Difference	% Budget Received
<u>Operating Accounts</u>				
State Allocation	44,939,542	7,084,705	(37,854,837)	15.8%
Tuition & ABE/Cares lost revenue	16,602,097	6,491,381	(10,110,716)	39.1%
Running Start /Cares lost revenue	11,938,860	-	(11,938,860)	0.0%
Planned use of prior fund balance	4,206,641	-	(4,206,641)	0.0%
Dedicated, matriculation, tech, cont ed	4,142,656	1,670,322	(2,472,334)	40.3%
Total Operating Accounts	81,829,796	15,246,408	(66,583,388)	18.6%
<u>Other Accounts</u>				
Grants	3,593,336	753,343	(2,839,993)	21.0%
Contracts	750,288	165,016	(585,272)	22.0%
Internal Support & Agency Funds	557,407	462,614	(94,794)	83.0%
ASCC	2,096,235	477,865	(1,618,370)	22.8%
Bookstore	2,840,911	770,183	(2,070,728)	27.1%
Parking	477,524	108,286	(369,238)	22.7%
Auxilliary Services	2,881,891	751,128	(2,130,763)	26.1%
Financial Aid	20,180,780	6,298,386	(13,882,394)	31.2%
Total Other Accounts	33,378,372	9,786,822	(23,591,550)	29.3%
Total Sources of Funds	115,208,168	25,033,230	(90,174,938)	21.7%

Uses of Funds (Expenses)	2022-23 Budget	Encumbrances Expenditures to Date	Difference	% Budget Spent
<u>Operating Accounts</u>				
President	1,035,571	158,730	876,841	15.3%
Vice President of Diversity, Equity & Inclusion	862,679	200,070	662,609	23.2%
Vice President of Instruction	51,974,536	8,419,350	43,555,186	16.2%
Executive VP of Operations	10,797,463	3,537,592	7,259,871	32.8%
Vice President of Student Affairs	10,109,963	2,390,971	7,718,992	23.6%
Chief Information Officer	5,198,886	1,177,756	4,021,130	22.7%
Vice President of Human Resources and Compliance	1,850,698	664,955	1,185,743	35.9%
Bank/CC Fees	-	33,081	(33,081)	0.0%
Total Operating Accounts	81,829,796	16,582,506	65,247,291	20.3%
<u>Other Accounts</u>				
Grants	3,593,336	681,099	2,912,237	19.0%
Contracts less Running Start	750,288	526,696	223,592	70.2%
Internal Support & Agency Funds	557,407	434,345	123,062	77.9%
ASCC	2,096,235	409,451	1,686,784	19.5%
Bookstore	2,840,911	1,063,656	1,777,255	37.4%
Parking	477,524	121,827	355,697	25.5%
Auxilliary Services	2,881,891	615,772	2,266,119	21.4%
Financial Aid	20,180,780	6,579,337	13,601,443	32.6%
Total Other Accounts	33,378,372	10,432,182	22,946,190	31.3%
Total Uses of Funds	115,208,168	27,014,687	88,193,481	23.4%
Difference - Excess (Deficiency)	-	(1,981,457)		

c. Dr. Karin Edwards, Sabra Sand, Vanessa Neal, Nicole Rogers-Marcum, Darci Feider, Julie Taylor
e. Michele Cruse, Das Gupta, Brad Avakian, Paul Wickline, Heather Adams
Linda Tuve 10/12/22