



NOTICE OF MEETING REGULAR MEETING

BOARD OF TRUSTEES COLLEGE DISTRICT NO.10
Green River College, 12401 SE 320th St., Auburn, WA 98092

May 16, 2024

The Board of Trustees of College District No. 10 will, on Thursday, May 16, 2024 will hold a regular meeting at 4:30p.m., in the Zgolinski Center Boardroom. Jennifer Ramirez Robson, Board Chair, will preside. Attendance is also available for the 4:30p.m. regular meeting via zoom at: <https://us02web.zoom.us/j/84440120382> Meeting ID 844 4012 0382 Passcode 98092.

4:30pm Regular Meeting

TIME (approximate)	TOPIC	PRESENTER	TAB
4:30pm	CALL TO ORDER	Jennifer Ramirez Robson	
	ROLL CALL		
	PUBLIC COMMENT		
	CELEBRATING SUCCESS		
4:35pm	All-Washington Academic Team: Karissa Lopez Yun-Tung Chen Angie Lemos	Paz Clearwater	Celebrating Success
4:45pm	APPROVAL OF MINUTES April 18, 2024	Jennifer Ramirez Robson	Minutes
N/A	CORRESPONDENCE		Correspondence
	INTRODUCTIONS		Introductions
4:50pm	Interim Chief Information Officer		
	REPORTS TO THE BOARD		
4:55pm	522 Budget 2024/25	dani crivello-chang Abraham Gibson Anh Truong (Kay)	TAB A
5:10pm	Budget Status Report	Shirley Bean Janee Sommerfeld	TAB B

5:20pm	Naming Student Union Spaces Proposal	dani crivello-chang Marwa Almusawi	TAB C
5:30pm	2024/25 Board Election of Board Officers	Jennifer Ramirez Robson	TAB D
	STANDING REPORTS		
5:40pm	Student Report	Abraham Gibson	TAB E
5:50pm	Equity & Diversity Report	Kit Alston	TAB F
6:00pm	College Council Report	Tammy Shilipetar	TAB G
6:10pm	Faculty Report	Dave Norberg	TAB H
6:20pm	Classified Staff Report	Jordan Harrington Amanda Clifford	TAB I
6:30pm	President's Report	Suzanne Johnson	TAB J
6:40pm	EXECUTIVE SESSION		
	To discuss matter involving collective bargaining under RCW 42.30.140		
	ACTION RECOMMENDATIONS	Jennifer Ramirez Robson	ACTION
	TRUSTEES ASSOCIATION		Trustees Association
	OTHER BUSINESS/PUBLIC COMMENT		
6:50pm	Upcoming Activities/Meetings		Other Business
6:55pm	ADJOURNMENT		

If you need disability related accommodations to make this event accessible, please contact Human Resources at 253-833-9111, ext. 2600; TTY 253-288-3359; or by email at hr@greenriver.edu.

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COLLEGE DISTRICT NO.10

Green River College
Auburn, Washington
April 18, 2024

The Board of Trustees of Green River College District No. 10 held a regular meeting at 4:30 p.m. on April 18, 2024 in the ZC Boardroom and virtually via Zoom, ID #: 844 4012 0382. Board Chair Ramirez Robson presided.

4:30 p.m. Regular Meeting

TRUSTEES

Chair Jennifer Ramirez Robson
Jackie Boschok
Arlene Pierini

STUDENTS/STAFF/GUESTS

Cathy (Kit) Alston
Seabrina Baccus
Shirley Bean
Roseann Berg
Kyle Boroughs
Josh Brugger
Mark Brunke Tara Champion
Tsai-En Cheng
John Clark

STUDENTS/STAFF/GUESTS

Heather Cornelius
Charlie Crawford
dani crivello-chang
Kayla Daly
Angela Davis
Phil Denman
Alston Dsouza
Alston Dupree
Rolita Ezeonu
Dan Fergusson
Jamie Fitzgerald
Lionel Candido Flores
George Frasier
Abraham Gibson

STUDENTS/STAFF/GUEST

Christie Gilliland
Suzanne Johnson
Sam Krahn
Nancy Kremer
Suzanne McCudden
Elizabeth O'Connor
Siobhan Presley
Amanda Schaefer
Wendy Stewart
Mark Thomason
Sidney Weldele-Wallace
Michael Wilson
And others who chose not to sign-in

ROLL CALL

The meeting opened at 4:31 p.m. with Chair Ramirez Robson, Trustee Pierini and Trustee Boschok, present. Vice Chair Navas and Trustee Chu were absent and excused.

PUBLIC COMMENT

No public comment.

CELEBRATING SUCCESS

Student Civic Leadership Award Recipients

Senior Director of Student Life & Wellness, Dan Fergusson, introduced Green River Student Civic Leadership Award Recipients Alston Dsouza and Seabrina Rose Baccus. Mr. Fergusson provided an overview of the meaning of the award, and shared that Seabrina Baccus also received the Governor's Student Civic Leadership Award. Both award winners shared their appreciation.

MINUTES

It was moved by Trustee Boschok and seconded by Trustee Pierini, that the Board of Trustees of College District No. 10 approve the meeting minutes of March 21, 2024, as distributed. Motion passes.

CORRESPONDENCE

No Correspondence

INTRODUCTIONS

Tenured Faculty

Vice President of Instruction, Dr. Rolita Ezeonu, introduced newly tenured faculty Kyle Boroughs, Jessie Brugger, Sarah Edwards, Siobhan Presley and Julissa Valenciano. Faculty member present provided brief comments and appreciation. Dr. Ezeonu thanked her Executive Assistant for supporting the TRC and TRAC, families and communities in the tenure process. A copy of the power point presentation is attached under TAB Introductions.

REPORTS TO THE BOARD

No Reports

STANDING REPORTS

Student Report

ASGRC President of Governance, Abraham Gibson presented the student report. A copy of the presentation is attached under TAB A.

Equity & Diversity Report

No Report

College Council Report

No Report

Faculty Report

No Report

Classified Staff Report

No Report

President's Report

President Johnson provided a brief President's Report, sharing positive enrollment information, and introduced Dr. Angela Davis, who has accepted position of Interim Vice President/Chief of Staff, to begin 7/1/2024. Dr. Davis shared her excitement to join this wonderful team and that she looks forward to contributing to the continued work to grow our students and our employees to support our students.

EXECUTIVE SESSION

No executive session.

BOARD ACTION

No action.

TRUSTEES ASSOCIATION

Chair Ramirez Robson shared that President Johnson was the recipient of the 2024 ACT CEO Award and thanked President Johnson for her hard work. A copy of the announcement is attached.

OTHER BUSINESS/PUBLIC COMMENT

A list of upcoming activity dates was provided and is attached under other business. No public comment.

ADJOURNMENT

There being no further business, it was moved by Trustee Boschok, seconded by Trustee Pierini, that the Board of Trustees of College District No. 10 adjourn its meeting of April 18, 2024 at 5:16 p.m. Motion passes.

Jennifer Ramirez Robson, Chair
GRC Board of Trustees

Suzanne McCudden
Secretary to the Board of Trustees



522 BUDGET PRESENTATION

2024-25 FISCAL YEAR

Anh (Kay) Truong, ASGRC Vice President Finance

Abraham Gibson, ASGRC President

dani crivello-chang, Dean of Campus Life

522 BUDGET REQUEST PROCESS

- Second full budget process since pre-pandemic and edited process!
- January 8 – Memo & budget packets sent by ASGRC President & Dean of Campus Life outlining process & business office budget projection
 - 2024-25 Budget to stay at \$1,750,000
- January 26 – Budget application period ended
- February 1-5 – Budget Training for committee (6+ hours)
- February 12 – 14 – Budget review
- February 15 – Budget committee Q&A
- February 22 – 26 – Budget deliberation & development
- March 13 – Budget recommendation approved by ASGRC Senate
- March 18 – Budget recommendation approved by ASGRC President
- March 22 – Budget recommendation presented to college administration per ASGRC Financial Code

522 BUDGET COMMITTEE

- ASGRC VP of Finance (Chair)
- Senators of the ASGRC Finance Committee (6 members)
- Three currently registered students (at-large)
- Ex-officio members
 - ASGRC President
 - Dean of Campus Life
- Student Life Program Specialist (official record keeper)



FULL STUDENT REPRESENTATION & DECISION MAKING BODY



As a budget committee, we value:

- **Respect**
 - Person speaking in the moment
 - Don't make it personal
 - Everyone's time
 - Everyone's opinion
 - When people are speaking
- **Empathy**
 - Open mind
 - Think of students
 - Be willing to compromise, be realistic – it is essential
- **Make decisions based on the best interest of students**
 - What do students want?
 - Transparency
- **Active listening**
 - Listen first before you speak
 - Question what you're listening to
 - Actively engage to what is happening in committee
- **Accountability**
 - Punctuality

BUDGET DELIBERATIONS & RECOMMENDATIONS

- Budget Committee considered \$1,916,921 worth of requests
- Many hours of deliberation led to balanced \$1,750,000 budget
- Changes to highlight:
 - Raises in Minimum Wage for Work Grants
 - KGRG
 - Tutoring
 - Allocated dollars to campus beautification



QUESTIONS?

Green River College

2023-2024
Third Quarter Report
For the Period Ending March 31, 2024

Green River College
Operating Revenue: Budget vs Actual
For the Period Ending March 31, 2024

	Q-3 FY 22-23 Adjusted Budget	Q-3 FY 22-23 Revenue Actual	Q-3 FY 22-23 Act/Bud %	Q-3 FY 23-24 Adjusted Budget	Q-3 FY 23-24 Revenue Actual	Q-3 FY 23-24 Act/Bud %
Operating Revenue						
State Allocation	42,513,003	31,884,752	75%	45,898,196	34,423,647	75%
Lower Division Tuition	12,360,864	10,300,109	83%	12,224,600	11,877,897	97%
Upper Division Tuition	2,394,573	2,514,532	105%	2,500,000	2,760,600	110%
College Contributors & Transfers	15,642,581	15,528,839	99%	15,845,678	11,884,259	75%
Covid Related Funding	2,500,000	2,500,000	0%	-	-	0%
Fund Balance	10,042,667	-	0%	14,235,551	-	0%
Total Operating Revenue	85,453,688	62,728,232	73%	90,704,025	60,946,403	67%
College Contributors Total Revenue						
International Programs Revenue	8,279,500	9,294,200	112%	8,644,000	10,527,663	122%
Running Start Revenue	11,600,000	5,718,991.33	49%	13,493,578	11,800,877	87%
Open Doors Revenue	1,208,511	859,108	71%	1,343,861	1,420,571	106%
Total College Contributors	21,088,011	15,872,299	75%	23,481,439	23,749,112	101%

Green River College
Operating Expenditure: Budget vs Actual
For the Period Ending March 31, 2024

	FY 22-23 Adjusted Budget	FY 22-23 Rev & Exp Actual	FY 22-23 Act/Bud %	FY 23-24 Adjusted Budget	FY 23-24 Rev & Exp Actual	FY 23-24 Act/Bud %
Operating Revenue						
State Allocation	42,513,003	31,884,752	75%	45,898,196	34,423,647	75%
Lower Division Tuition	12,360,864	10,300,109	83%	12,224,600	11,877,897	97%
Upper Division Tuition	2,394,573	2,514,532	105%	2,500,000	2,760,600	110%
College Contributors & Transfers	15,642,581	15,528,839	99%	15,845,678	11,884,259	75%
Covid Related Funding	2,500,000	2,500,000	0%	-	-	0%
Fund Balance	10,042,667	-	0%	14,235,551	-	0%
Total Operating Revenue	85,453,688	62,728,232	73%	90,704,025	60,946,403	67%
Operating Expense						
Exempt/Administrators	11,179,412	7,730,984	69%	12,178,545	8,456,387	69%
Classified	10,556,408	6,773,112	64%	11,463,297	7,245,934	63%
Full Time Faculty & 1yr Temp	14,967,040	9,670,711	65%	17,010,757	10,885,867	64%
Adjunct Faculty	10,048,981	6,523,204	65%	10,594,078	8,817,593	83%
Hourly/Stipend	4,836,970	2,112,817	44%	4,215,779	2,159,232	51%
Student	34,088	1,300	4%	33,909	2,110	6%
Other Salaries	32,529	1,525	5%	32,529	2,501	8%
Benefits	16,883,950	10,960,674	65%	19,551,298	12,056,455	62%
Personal Services	208,156	7,446	4%	119,771	124,203	104%
Goods & Services	10,352,641	4,463,335	43%	10,135,215	5,874,401	58%
Travel	264,790	165,154	62%	301,972	182,083	60%
Equipment	2,313,277	2,034,637	88%	1,244,369	1,040,979	84%
Client Services	2,037,259	775,422	38%	2,085,556	1,447,922	69%
Debt Service	1,738,187	251,366	14%	1,736,948	220,479	13%
Total Operating Expenditure	85,453,688	51,471,687	60%	90,704,025	58,516,147	65%

Green River College
Operating Expenditure by Division: Budget vs Actual
For the Period Ending March 31, 2024

	FY 23-24 Adjusted Budget	FY 23-24 Rev & Exp Actual	FY 23-24 Act/Bud %
Operating Expense by Division			
Instruction			
Business & Trades	5,638,504	3,720,432	66%
Branch Campus & Continuing Ed	1,253,061	824,468	66%
English, Humanities, & Tutoring Center	7,681,149	5,350,218	70%
Fine Arts & Social Science	5,466,236	3,726,102	68%
Technology, Health Science, Nursing, Education	9,071,079	7,525,454	83%
Library, Curriculum, & Media Services	1,675,500	1,231,517	74%
Science & Math	7,346,641	5,050,945	69%
Transitional Studies & Wellness	3,817,287	3,540,070	93%
Worker Retraining	1,355,699	1,003,611	74%
Instruction Support	7,871,331	3,640,697	46%
Subtotal Instruction	\$ 51,176,488	\$ 35,613,513	70%
Student Affairs			
Campus Life	1,128,248	735,225	65%
Enrollment Services	4,549,452	3,037,166	67%
Safety & Transportation	698,946	354,236	51%
Student Affairs Support	2,315,070	1,406,427	61%
Subtotal Student Affairs	\$ 8,691,716	\$ 5,533,055	64%
Administration			
Administrative Support	3,564,633	608,440	17%
Business Services	3,300,244	2,428,892	74%
Debt Service	1,736,948	220,479	13%
Facilities	5,074,052	3,473,401	68%
Human Resources	1,955,864	1,329,934	68%
Information Technology	6,758,874	3,529,568	52%
Utilities	1,868,875	2,203,871	118%
Subtotal Administration	\$ 24,259,490	\$ 13,794,586	57%
Executive			
College Relations	1,432,369	1,000,753	70%
Development	1,011,088	652,347	65%
Guided Pathway	1,508,305	626,789	42%
Executive Support	1,648,794	630,613	38%
Office Equity, Diversity, & Inclusion	371,018	234,014	63%
Institutional Effectiveness	604,758	430,477	71%
Subtotal Executive	\$ 6,576,332	\$ 3,574,993	54%
Total Operating Expenditure by Division	\$ 90,704,025	\$ 58,516,147	65%

**Green River College
Budget Revisions
For the Period Ending March 31, 2024**

Budget Revision Summary

	Allocation Permanent	Additional Funding	Total
Board Approved Operating Budget	90,472,907	-	90,472,907
Q1 - Revisions	229,156	-	229,156
Q2 - Revisions	-	-	-
Q3 - Revisions	1,962	-	1,962
Q4 - Revisions	-	-	-
Total Board Approved Operating Budget	90,704,025	-	90,704,025

Budget Revision Detail - Operating Funds

	Q1	Q2	Q3	Q4
Budget Revisions				
General Allocation Change	(691,661)			
Worker Retraining	(112,332)			
DEI Initiative	(112,346)			
OG Workforce	71,230			
Student Experiencing Homelessness	104,896			
Apprenticeship & Higher Ed	11,185			
Center of Excellence	202,157			
Student Emergency Assistance	(47,180)			
Refugee Immigration Education	70,000			
Diversity 5227	112,346			
Diversity Equity & Inclusion Support	260,071			
Center of Excellence	52,583			
Student Needs 1559	48,764			
High Demand Enrollments	72,004			
Nursing Enrollment Increase	90,000			
Center of Excellence	(1,538)			
Nurse Supply SB 5582	40,000			
Goldstar Families	10,977		1,010	
Career Launch Enrollments	48,000			
Guided Pathways Increase			952	
Total Budget Revisions	229,156	-	1,962	-

Green River College
Capital Funds: Budget vs Actual
For the Period Ending March 31, 2024

	2023-2025 Authority to Spend	Q3 2023-2024 Actual Exp	2023-2025 Authorized Remaining
Local Capital			
Phase 2 - Std Aff. And Success	16,271	-	16,271
AD Remodel	171,396	-	171,396
Trades Welding Power Repair	50,611	-	50,611
SA/Nursing/Science Bldg	71,745	-	71,745
RLC Renovation	30,545	-	30,545
VP EDI Office Suite	124,878	-	124,878
Center for Learning & Innovation	3,106,113	2,683,043	423,070
Total Local Capital	3,571,560	2,683,043	888,517
State Appropriation			
Preservation (URF) FY 23-25	931,000	322,573	608,427
Facility	3,731,781	1,628,014	2,103,767
Minor to Operating	807,000	403,500	403,500
Total State Appropriation	5,469,781	2,354,088	3,115,693
Total Capital	9,041,341	5,037,131	4,004,210

Green River College
Self Support and Auxiliary: Revenue vs Expenditure
For the Period Ending March 31, 2024

	FY 23-24 Beginning Balance	FY 23-24 Revenue Q3 Actual	FY 23-24 Expense Q3 Actual	FY 23-24 Ending Q3 Balance
Self Support				
Instructional Fees (Co-Op)	2,920,644	2,445,028	1,738,566	3,627,106
Continuing Education/Branch Campus	402,148	565,649	591,039	376,757
Distance Education	619,395	576,731	465,281	730,845
Special Services Fee	190,146	131,475	216,300	105,321
Application/Grad/Assessment Fee	18,904	221,040	349,482	(109,538)
Study Abroad	30,155	244,327	141,270	133,212
Misc. Self Support	7,899,774	685,372	659,982	7,925,164
Total Self Support	12,081,166	4,869,622	4,161,921	12,788,867
Auxiliary				
Technology Services	924,647	-	96	924,551
Printing & Photo Copy Services	375,929	73,088	53,012	396,005
Motor Pool	153,534	135,624	66,429	222,729
Bookstore	2,065,867	1,325,319	1,618,948	1,772,238
Parking & Transportation	(342,246)	1,096,416	846,592	(92,422)
Conference Services	(668,132)	687,683	797,092	(777,541)
Total Auxiliary	2,509,598	3,318,130	3,382,169	2,445,559
Other				
Technology Fee	540,440	1,089,347	661,702	968,084
Student Services & Activities Fee	8,274,994	2,705,470	1,081,386	9,899,078
International Programs	1,975,236	8,729,075	8,197,758	2,506,553
Running Start	6,217,718	4,970,003	3,372,970	7,814,751
Total Other	8,815,433	3,794,817	1,743,088	10,867,162

**Green River College
Designated Funds
For the Period Ending March 31, 2024**

Reserve	Ending Balance June 30, 2022	Activity & Commitments	Beginning Balance July 1, 2023
Board Reserve	8,214,907	832,383	9,047,291
International Programs Reserve	3,845,853	786,697	4,632,551
Running Start Reserve	5,761,788	651,012	6,412,800
	<u>17,822,548</u>		<u>20,092,642</u>

Dedicated Funds	Ending Balance June 30, 2022	Activity & Commitments	Q3 March 31, 2024
Building & Capital Asset Fund	1,372,646	-	1,372,646
10% Contribution		2,209,070	2,209,070
5% to IT		(110,454)	(110,454)
Local Capital Improvements		(1,182,450)	(1,182,450)
Total Building & Capital Asset Fund		<u>916,167</u>	<u>2,288,812</u>
CTC Link Implementation	630,713		630,713
Project Expense		(204,424)	(204,424)
Total CTC Link Implementation	<u>-</u>	<u>(204,424)</u>	<u>426,289</u>
IT Infrastructure	1,094,082		1,094,082
5% Building Asset Fund to IT		110,454	110,454
IT Network Revenue		2,077	2,077
Total IT Infrastructure	<u>-</u>	<u>112,531</u>	<u>1,206,613</u>

Green River College

2022-2023
Year End Report
For the Period Ending June 30, 2023

Green River College
Operating Revenue: Budget vs Actual
For the Period Ending June 30, 2023

	Q-4 FY 21-22 Adjusted Budget	Q-4 FY 21-22 Revenue Actual	Q-4 FY 21-22 Act/Bud %	Q-4 FY 22-23 Adjusted Budget	Q-4 FY 22-23 Revenue Actual	Q-4 FY 22-23 Act/Bud %
Operating Revenue						
State Allocation	37,510,996	37,437,223	100%	43,671,015	43,589,893	100%
Lower Division Tuition	11,824,030	10,451,004	88%	12,360,864	9,421,854	76%
Upper Division Tuition	1,798,427	2,168,171	121%	2,394,573	2,509,250	105%
College Contributors & Transfers	15,291,628	14,848,886	97%	15,642,581	15,432,503	99%
Covid Related Funding	6,000,000	6,181,514	103%	2,500,000	3,017,881	121%
Fund Balance	4,859,902	-	0%	10,042,667	3,708,313	37%
Total Operating Revenue	77,284,983	71,086,798	92%	86,611,700	77,679,695	90%
College Contributors Total Revenue						
International Programs Revenue	8,333,500	7,691,707	92%	8,279,500	9,265,102	112%
Running Start Revenue	15,453,221	11,523,575	75%	11,600,000	12,825,600	111%
Open Doors Revenue	1,208,511	933,842	77%	1,208,511	1,262,038	104%
Total College Contributors	24,995,232	20,149,124	81%	21,088,011	23,352,740	111%

Green River College
Operating Expenditure: Budget vs Actual
For the Period Ending June 30, 2023

	FY 21-22 Adjusted Budget	FY 21-22 Rev & Exp Actual	FY 21-22 Act/Bud %	FY 22-23 Adjusted Budget	FY 22-23 Rev & Exp Actual	FY 22-23 Act/Bud %
Operating Revenue						
State Allocation	37,510,996	37,437,223	100%	43,671,015	43,589,893	100%
Lower Division Tuition	11,824,030	10,451,004	88%	12,360,864	9,421,854	76%
Upper Division Tuition	1,798,427	2,168,171	121%	2,394,573	2,509,250	105%
College Contributors & Transfers	15,291,628	14,848,886	97%	15,642,581	15,432,503	99%
Covid Related Funding	6,000,000	6,181,514	103%	2,500,000	3,017,881	121%
Fund Balance	4,859,902	-	0%	10,042,667	3,708,313	37%
Total Operating Revenue	77,284,983	71,086,798	92%	86,611,700	77,679,695	90%
Operating Expense						
Exempt/Administrators	10,315,453	9,600,847	93%	11,179,412	10,417,144	93%
Classified	8,856,590	8,102,142	91%	10,556,408	9,046,348	86%
Full Time Faculty & 1yr Temp	13,389,582	13,819,491	103%	14,967,040	14,103,584	94%
Adjunct Faculty	11,514,517	9,762,268	85%	10,048,981	9,008,265	90%
Hourly/Stipend	2,128,738	2,951,486	139%	4,836,970	3,134,332	65%
Student	34,088	14,721	43%	34,088	3,783	11%
Other Salaries	32,529	100,578	309%	32,529	2,104	6%
Benefits	15,482,228	13,531,757	87%	16,883,950	15,067,715	89%
Personal Services	241,170	103,206	43%	208,156	40,660	20%
Goods & Services	10,520,329	6,516,614	62%	10,759,106	8,558,397	80%
Travel	192,247	202,327	105%	264,790	340,976	129%
Equipment	1,480,506	2,159,606	146%	2,313,277	3,349,981	145%
Client Services	449,192	1,205,076	268%	1,975,259	2,054,673	104%
Debt Service	1,736,853	1,736,853	100%	1,738,187	1,738,187	100%
SBCTC Revolving Funds	910,961	910,961	100%	813,547	813,547	100%
Total Operating Expenditure	77,284,983	70,717,931	92%	86,611,700	77,679,695	90%

Green River College
Operating Expenditure by Division: Budget vs Actual
For the Period Ending June 30, 2023

	FY 22-23 Adjusted Budget	FY 22-23 Rev & Exp Actual	FY 22-23 Act/Bud %
Operating Expense by Division			
Instruction			
Business & Trades	4,703,204	4,539,709	97%
Branch Campus & Continuing Ed	1,052,302	897,476	85%
English, Humanities, & Tutoring Center	6,669,058	6,361,562	95%
Fine Arts & Social Science	4,999,980	4,938,022	99%
Technology, Health Science, Nursing, Education	8,974,294	9,641,706	107%
Library, Curriculum, & Media Services	1,564,776	1,520,402	97%
Science & Math	6,806,192	6,624,201	97%
Transitional Studies & Wellness	3,261,565	3,852,556	118%
Worker Retraining	1,323,551	1,449,896	110%
Instruction Support	8,989,069	5,676,070	63%
Subtotal Instruction	\$ 48,343,991	\$ 45,501,599	94%
Student Affairs			
Campus Life	950,730	907,427	95%
Enrollment Services	4,305,016	3,832,516	89%
Safety & Transportation	694,132	702,598	101%
Student Affairs Support	2,435,454	1,951,868	80%
Subtotal Student Affairs	\$ 8,385,332	\$ 7,394,409	88%
Administration			
Administrative Support	3,356,650	1,249,424	37%
Business Services	3,113,790	2,635,644	85%
Debt Service	1,738,187	1,738,187	100%
Facilities	4,700,324	4,409,958	94%
Human Resources	1,435,706	1,464,247	102%
Information Technology	6,336,104	5,240,938	83%
Utilities	2,140,116	2,260,258	106%
SBCTC Revolving Funds	813,547	813,547	100%
Subtotal Administration	\$ 23,634,424	\$ 19,812,204	84%
Executive			
College Relations	1,378,463	1,199,695	87%
Development	878,060	867,233	99%
Guided Pathway	1,600,066	1,358,715	85%
Executive Support	1,460,027	858,865	59%
Office Equity, Diversity, & Inclusion	351,267	253,059	72%
Institutional Effectiveness	580,070	433,916	75%
Subtotal Executive	\$ 6,247,953	\$ 4,971,483	80%
Total Operating Expenditure by Division	\$ 86,611,700	\$ 77,679,695	90%

\$ -

**Green River College
Budget Revisions
For the Period Ending June 30, 2023**

Budget Revision Summary

	Allocation Permanent	Additional Funding	Total
Board Approved Operating Budget	82,149,074	-	82,149,074
Q1 - Revisions	3,079,600	-	3,079,600
Q2 - Revisions	71,585	-	71,585
Q3 - Revisions	149,429	-	149,429
Q4 - Revisions	1,162,012	-	1,162,012
Total Board Approved Operating Budget	86,611,700	-	86,611,700

Budget Revision Detail - Operating Funds

	Q1	Q2	Q3	Q4
Budget Revisions				
Initial Allocation Adjustment	494,763			
AntiRacist Curriculum Review	10,980		4,880	
Health Care Opportunity Grants	182,500			
Homeless Student Expansion	130,000			(62,000)
Center of Excellence	(2,000)			
Goldstar Families	6,598			4,000
Cybersecurity Enrollments	1,524,500			
Health Care Simulation Labs	427,000			
Nursing Enrollment Increase	300,000			
Recruitment & Retention Adj	5,259			
Health Care Opportunity Grants		20,000		
Apprenticeship & Higher Ed		11,185		
Climate Solution Curriculum		40,400		
Refugee Education			126,909	
Guided Pathway			17,640	
College Affordability Program				54,182
SBCTC Revolving Funds				813,547
Additional Funding				352,283
Total Budget Revisions	3,079,600	71,585	149,429	1,162,012

Green River College
Capital Funds: Budget vs Actual
For the Period Ending June 30, 2023

	2021-2023 Authority to Spend	Annual 2021-2022 Actual Exp	Q4 2022-2023 Actual Exp	2021-2023 Authorized Remaining
Local Capital				
Phase 2 - Std Aff. And Success	49,537	26,710	6,556	16,271
AD Remodel	2,924,854	2,409,970	343,487	171,396
Trades Welding Power Repair	374,649	322,072	1,965	50,611
SA/Nursing/Science Bldg	71,745	-	-	71,745
RLC Renovation	882,000	-	851,455	30,545
VP EDI Office Suite	416,000	-	291,122	124,878
Center for Learning & Innovation	3,549,250	-	469,887	3,079,363
Total Local Capital	8,268,035	2,758,753	1,964,472	3,544,810
State Appropriation				
Program	1,093,000	97,529	995,471	-
Preservation (URF) - FY 21-23	805,000	376,775	428,225	-
Preservation (URF) FY 19-21	40,887	-	40,887	-
Facility	829,000	26,396	669,604	133,000
Roof	534,000	-	534,000	-
Minor to Operating	807,000	403,500	403,500	-
Total State Appropriation	4,108,887	904,199	3,071,688	133,000
Total Capital	12,376,922	3,662,952	5,036,160	3,677,810

Green River College
Self Support and Auxiliary: Revenue vs Expenditure
For the Period Ending June 30, 2023

	FY 22-23 Beginning Balance	Q4 22-23 Revenue Actual	Q4 22-23 Expense Actual	Q4 22-23 Ending Balance
Self Support				
Instructional Fees (Co-Op)	3,313,906	1,630,539	2,022,117	2,922,328
Continuing Education/Branch Campus	619,608	644,490	861,950	402,148
Distance Education	919,298	386,474	686,377	619,395
Special Services Fee	437,215	96,757	343,826	190,146
Application/Grad/Assessment Fee	269,457	185,823	436,375	18,904
Study Abroad	192,897	56,234	218,976	30,155
Misc. Self Support	12,012,686	1,525,580	5,640,176	7,898,090
Total Self Support	17,765,068	4,525,895	10,209,797	12,081,166
Auxiliary				
Technology Services	913,660	-	(10,986)	924,647
Printing & Photo Copy Services	702,058	(237,615)	88,515	375,929
Motor Pool	103,496	139,897	89,859	153,534
Bookstore	2,325,530	1,308,927	1,568,590	2,065,867
Parking & Transportation	(58,617)	992,019	1,275,648	(342,246)
Conference Services	63,489	247,050	978,670	(668,132)
Total Auxiliary	4,049,615	2,450,278	3,990,296	2,509,598
Other				
Technology Fee	789,761	678,923	928,245	540,440
Student Services & Activities Fee	6,883,579	3,948,469	2,557,054	8,274,994
International Programs	2,794,141	9,265,102	10,084,006	1,975,236
Running Start	3,571,133	12,825,600	10,179,016	6,217,718
Total Other	14,038,614	26,718,094	23,748,321	17,008,387

**Green River College
Designated Funds
For the Period Ending June 30, 2023**

Reserve	Ending Balance June 30, 2022	Activity & Commitments	Beginning Balance July 1, 2022
Board Reserve	7,560,183	654,724	8,214,907
International Programs Reserve	4,934,282	(1,088,429)	3,845,853
Running Start Reserve	7,435,243	(1,673,455)	5,761,788
	<u>19,929,708</u>		<u>17,822,548</u>
Dedicated Funds	Ending Balance June 30, 2022	Activity & Commitments	Q4 June 30, 2023
Building & Capital Asset Fund	5,148,646	-	5,148,646
10% Contribution (suspended FY 23)			-
5% to IT (suspended FY 23)			-
Physical Resource Plan		(200,000)	(200,000)
Center for Learning & Innovation		(3,576,000)	(3,576,000)
Total Building & Capital Asset Fund		<u>(3,776,000)</u>	<u>1,372,646</u>
CTC Link Implementation	1,092,232		1,092,232
Project Expense		(461,519)	(461,519)
Total CTC Link Implementation		<u>(461,519)</u>	<u>630,713</u>
IT Infrastructure	1,309,884		1,309,884
5% Building Asset Fund to IT (suspended FY 23)			-
IT Network Revenue		(215,802)	(215,802)
Total IT Infrastructure		<u>(215,802)</u>	<u>1,094,082</u>



SALAGUINTO STAGE

"Sal's Stage"

5/16/2024 TAB C



SAL SALAGUINTO

"It was often that Sal would volunteer to advise a club or be a supervisor on an event because he knew that the students needed staff supervision. It wasn't unique that he would give rides to students (and staff) to essential off-campus appointments because they didn't have transportation or even give them the food that he just purchased from the Gator Grille because a student didn't have money to eat - he did this so often. His heart and his soul are genuine and what he has done for so many students will be more than most will ever get the chance to realize or replicate."

- dani crivello-chang, Outstanding Staff Award nomination letter



AN AMBASSADOR

Sal loved working at Green River College. He spent 26 years in Student Affairs, working with different titles but always engaging students and the community. He was truly an ambassador for GRC. He was integral in the visioning of the Lindbloom Student Union as an event venue. Sal spent many hours around the stage fixing lights and repairing sound equipment. His favorite part of his job was assisting students in planning and executing their events. His ideal day would be spent on the Grand Hall stage performing upgrades or maintenance work so he could be surrounded by students. He loved talking to students, getting to know them, and helping them navigate college and life. We want to honor his memory by naming it the Salaguinto Stage, or informally referred to as Sal's Stage.





BENJAMIN S P LEALOFI

5/16/2024 TAB C



Prince Benjamin Lealofi was a beloved son, mentor, brother, friend, cousin, nephew, Uncle, colleague, and most of all an Angel who walked alongside us on this Earth. If ever you had the opportunity to meet him, work with him or just hear him sing, then you would understand how and why he was given the nickname “Prince Lealofi”. He had the special ability of touching your heart from afar, creating a sense of belonging for any one and everyone! He knew how to communicate with students, staff and leaders within our community in a way to bring everyone together, to make differences become agreements of understanding and finding ways to collaborate across the colleges not only in Washington, but the whole west coast and the islands. His personality was full of life, he could turn an uncomfortable moment into a laughing and loving one.

Leilani Hoglund



As a mentor at our college, he spent his time always worrying about others' well-being before anything else. He would reach out to both students and co-workers just to see how they were doing if they were okay and if they had eaten for their day. Providing love and support to everyone he encountered, even a stranger he just met on the street, he would give them a compliment just to make sure he made them smile. He was someone who you knew when he walked into the room, he would light up the room and say something that would make everyone smile. If you were new to the group or a brand-new student to our campus, he would greet you like family and treat you like his very own family.

He devoted his life to helping others, it didn't matter if he knew you, he was always willing to lend a helping hand. If a student was struggling in their personal life, having nothing to do with their education, he would go out of his way to remove all barriers, so that student could finish their academic goals. He spent countless days and nights, beyond his work on campus to make sure to look out for everyone, students and staff. Our campus was blessed to have such a special person who made such an impactful imprint on not only our students, by the hearts of the staff at GRC and across the ctc system.

Student Report
May 16, 2024



May 2024

Notable Events:

- Spring Club Fair – 4.15.24
- GAB: Earth Day –4.22.24
- GAB: Petting Zoo – 5.01.24
- Interviews for Campus Life Leadership Positions





Spring Club Fair

Welcoming our current and new Gators back to Spring, promoting club and campus life.

GAB: Earth Day

- All 100 pots purchased were used. That means we reached 100 students!!



GAB: Petting Zoo

- Goats, chickens, bunnies



Other Notable Events

- GAB: Heart to Paper – 04.16.24
- ISO: BAGISO (Clothes Donation Drive)
- GAB x ISA: Woodland Park Zoo – 05.04.24
- GAB x ISA: Seattle Mariners Trip – 05.10.24

Interviews for Campus Life Leadership

- Over 90+ applicants for around about 40 positions
- Round 1 interviews in progress and were held from 05/01/24-05/03/24 and 05/08/24-05/10/24
- Round 2 Interviews to commence soon
- Exciting times!!

Questions

May 2024 Classified Staff Report



WFSE News & Bargaining:

- WFSE 2024 Legislative Highlights & Final Report (https://afscmeatwork.org/system/files/2024_legislative_session_final_report.pdf)
 - HB 2246 – Increases the state employee vacation leave accrual cap from 240 to 280 hours for annual carryover or cash out
 - SB 5778 – Protecting the rights of workers to refrain from listening to their employer’s speech on political or religious matters
 - HB 2084 – This bill will strengthen construction trainings, creating union jobs and reentry support for incarcerated Washingtonians
- Contract Bargaining Team finalized: Thank you, **Amanda Clifford** and **Scott Beals** for representing GRC Staff!
- GRC “WFSE Wednesdays” campaign to engage membership solidarity with contract bargaining begins May 15th, 2024
<https://www.wfse.org/community-college-coalition-bargaining-updates>

GRC Staff participation & Events:

- **Richard Falk & Daniel Woody** spent some time working and training with WFSE, helping to organize members at other worksites
- **Richard, Daniel & Leilani Hogle** successfully coordinated the union New Employee Orientations with the college’s onboarding schedule
- **Brandon Chandler** represents WFSE-represented staff on the hiring committee for the Vice President of Student Affairs
- **Emily Kohring** represented Local 304 at the LaborNotes Conference on April 19, 2024, in Chicago!
- **Many staff** have coordinated **Lunch & Learn Events** at least once per quarter, including December 13th, February 28th, and April 25th
- **May 15th: Tabling in the Mel Lindbloom Student Union** to kick off “WFSE Wednesdays” solidarity campaign
- **UMCCs** focused on staff participation in hiring committees, college processes for over-heated offices, and temporary position limits

State of the Union:

“In relation to my union membership at Green River College, attending Labor Notes was pivotal in improving my skills in active union membership. I left the conference feeling ***we have to make sure we are actively using the power of unions for something greater than ourselves as individual employees...*** As front-line workers in state-funded higher education at Green River College, bargaining for our common good is one of the most effective ways we as workers can serve the public and fulfill Green River College’s mission: to support those who aspire to earn a higher education degree or credential.” – **Emily Kohring**, staff representative for UMCC (Union-Management Communication Committee)

Written report prepared on May 10, 2024, by Steward Jordan Harrington on behalf of the WFSE Leadership Teams

2024 Upcoming Events, Meetings and Conferences			
Board Meeting	5/16/2024	4:30pm	Board Room & Zoom
Special Board Meeting	5/28/2024	1:00pm	Board Room & Zoom
Retirement Social	6/3/2024	3 - 5pm	SU Grand Hall
GRC Student Showcase	6/5/2024	8am - 3pm	Student Union
2024 Challenge Coin Ceremony	6/5/2024	3pm - 5pm	Cascade Hall in Student Affairs
ISSC Graduation Ceremony	6/11/2024	6:00pm	Cascade Hall in Student Affairs
Board Meeting	6/13/2024	4:30pm	Board Room & Zoom
GRC Awards Ceremony	6/14/2024	6:30pm (possible pre-reception at 5:30pm)	Student Union
Commencement	6/17/2024	6:00pm (arrive 4pm)	ShoWare
Board Meeting	7/18/2024	4:30pm	Board Room & Zoom
Special Board Meeting (Retreat)	8/7/2024	8am	TBD (Lake Wilderness Lodge?)
Board Meeting	8/15/2024	4:30pm	Board Room & Zoom
Opening Day	9/17/2024	8am to 4pm	SU Grand Hall
Board Meeting	9/19/2024	4:30pm	Board Room & Zoom
Learning & Innovation Center Ribbon Ceremony	9/20/2024	4:30pm	Innovation and Learning Center
Board Meeting	10/17/2024	4:30pm	Board Room & Zoom
ACCT Leadership Congress	October 23-26, 2024	4 days	Arch/WA State Convention Center
Board Meeting	11/21/2024	4:30pm	Board Room & Zoom
Board Meeting	12/19/2024	4:30pm	Board Room & Zoom
ACCT Leadership Congress	October 22-25, 2025	4 days	New Orleans, Marriott and Sheraton
ACCT Leadership Congress	October 21-24, 2026	4 days	Chicago, Hyatt Regency