

August Update: COVID and Budget

August 12, 2020



Overview

- Kudos!
- Fall operations
- Winter 2021 early planning scenarios
- Update on budget reductions
- Other Campus Issues – Aftermath of the encampment, International enrollment, Fall election season
- Q&A



Kudos!

- TRIO grant renewed for 5 years and a new STEM focused grant added
- Carey Thomas is Region B winner of the 2019-20 STTACC Exemplary Award
- OSP new partnership with Omnidian to support a paid internship for SCC student
- New award to support a Student Civic Leader Fellow at Central. The fellow will work with Student Support Services to improve access to food for students.



Fall Operations

- Most programs will be online or in hybrid formats with a limited number offering face to face instruction.
- Student services will offer in-person appointments to students to access services in Academic Advising, Financial Aid, Registration and Admissions from September 14-October 9 on Tuesdays and Thursdays from 9-3. After that services offered remotely or by appointment only.
- Working on plan to provide limited access to campus for students who have internet access or technical needs that cannot be met with loaned equipment.



Fall Operations

- Most employees will continue to work remotely and campus will remain closed to the public.
- Access to B/E and the three satellites will be limited
 - Only for the authorized F2F instruction courses
 - Pre-approved appointments for student services and computer lab; and
 - Faculty and staff approved to work from school
 - Enter and exit thru 1701 Broadway entrance



Fall Operations

Visiting Campus

- Everyone required to do daily symptom check via on-line forms at entry and departure
- Masks, social distancing and frequent handwashing are a requirement
 - Those needing accommodations must contact HR
 - Daily wristband to show you've been screened
- Scheduling for visits to campus can be done via Doodle w Rachel Cahan



Winter 2021 Planning

- Instructional planning for spring is moving forward with assumption that instruction will still be mostly remote
- CTC go-live date in February means major changes in HR, Enrollment and Financial data processes

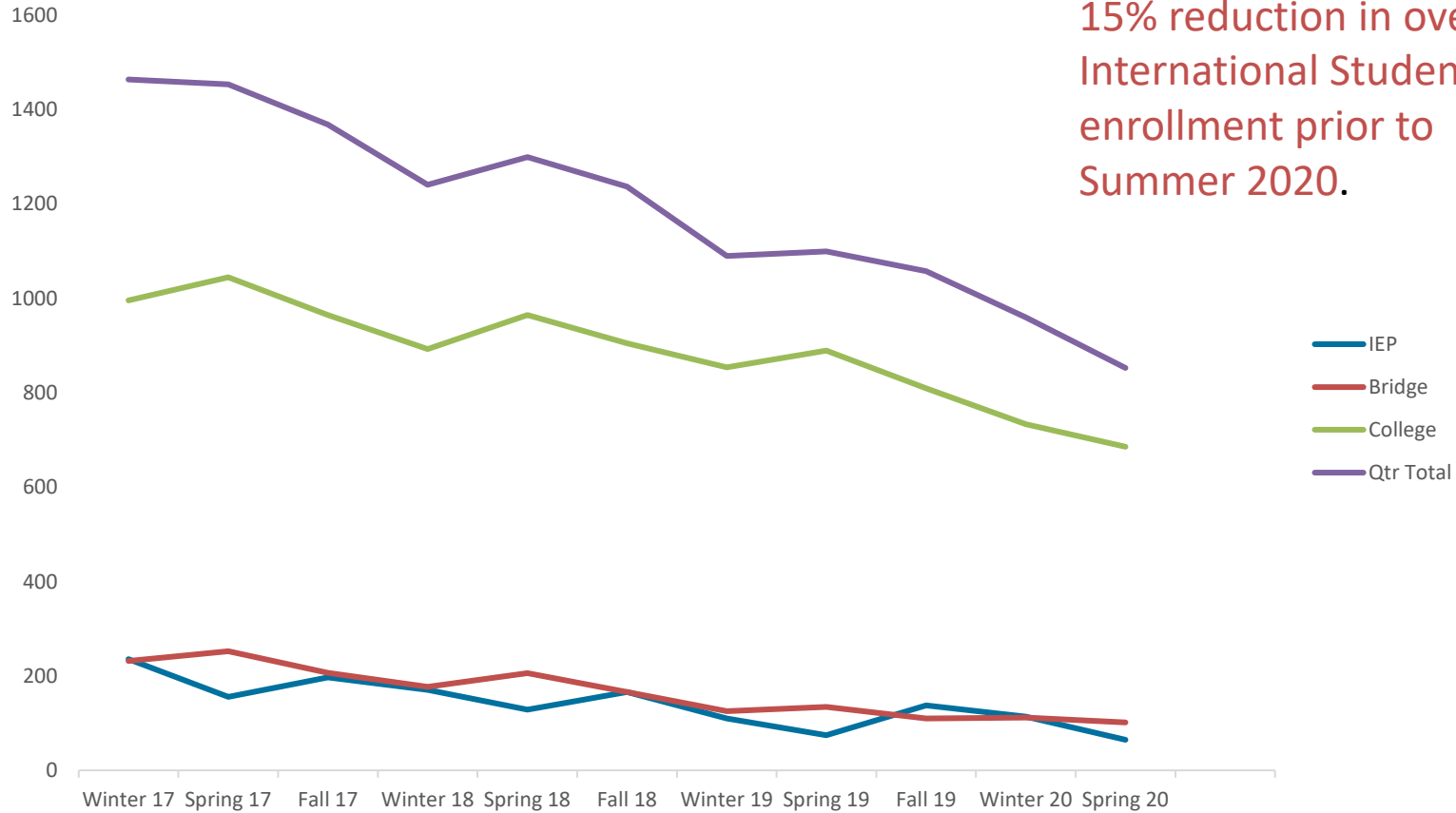


2021 Budget Planning

- We must address the structural issues that are ongoing—mostly related to use of international \$ and declining enrollment. Projecting a 50% reduction in international student enrollment. This would mean a **\$5.7M** reduction in local funds to Central.
- The state board has allocated all funding to colleges, but we know some reductions will be needed due to declining state revenue due to COVID. Holding back 10% anticipating mid-year reductions.
- We will be expected to make decisions quickly in Jan-Feb timeline when the Legislature reconvenes and acts on the budget. Planning for 5% (**\$1.2M**) but it could be as large as 15% depending on what the Legislature does.



International Enrollments Seattle Central

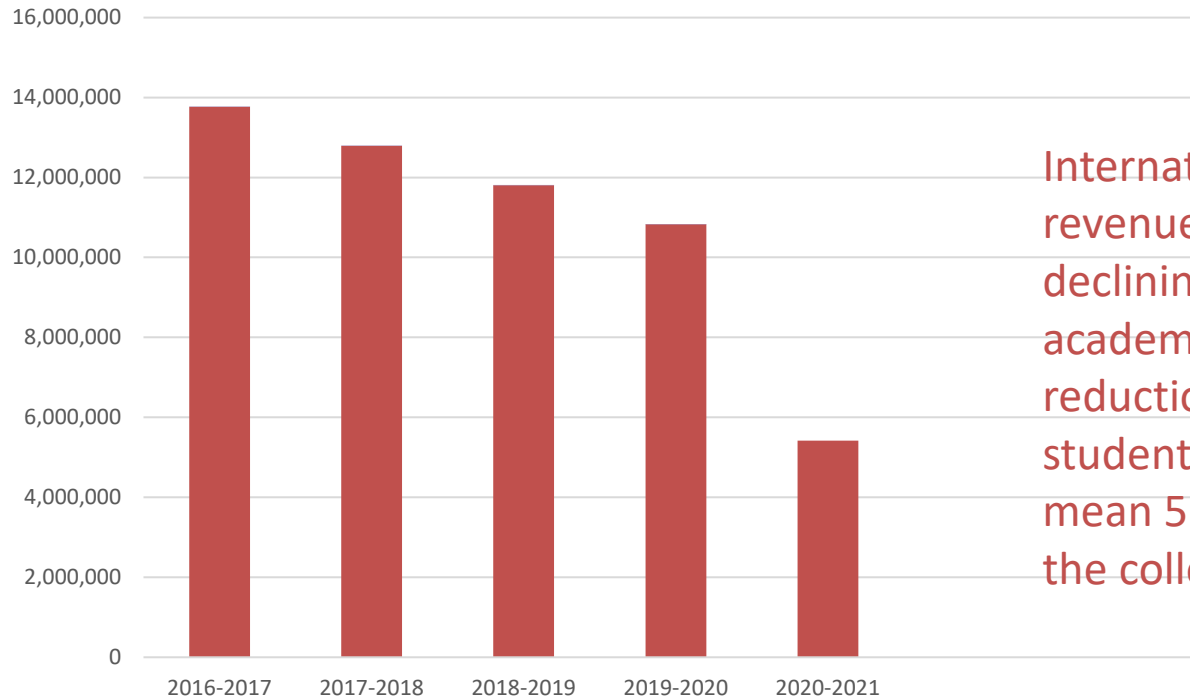


We were already seeing a 15% reduction in overall International Student enrollment prior to Summer 2020.



Funds from International Student Enrollment

International Student Revenues



International student revenue was already declining prior to this academic year, but a 50% reduction in international student enrollment would mean 5.7M less revenue for the college.



Strategies for Budget Reductions

- Furloughs in July, August and November
- Early retirement incentive
- Chancellor's and President's Cabinet members did not take 3% COLA
- Reduced spending on travel, professional development and supplies
- Delay or not fill vacant positions
- Hiring freeze with some exceptions for mission critical positions or grant-funded positions
- Program closure and reconfiguration
- Changing how positions are structured and paid for
- More efficient use of facilities to decrease utility costs



Timeline and Process for Decisions

- First round of reductions to address structural issues will be announced in September. Second round to address state budget COVID revenue shortfall will be assessed in Jan/Feb after the Legislature adopts amended budget.
- Executive Team meeting with College Council bi-weekly over summer for continued input and feedback.
- Vice Presidents have been meeting with impacted parties prior to making final decisions.
- We will have another campus update in mid-September.



Other Issues

- South lawn encampment dismantled, now working on plan to repair damage to campus.
- International student federal policy change proposed and rescinded but watching shifting immigration policy for impact on international and DACA students.
- Fall election season and efforts to register voters and encourage voting



Thank You

- Q & A
- This is being recorded and will be available on our website no later than end of day tomorrow