

**SHORELINE COLLEGE****BOARD OF TRUSTEES REGULAR MEETING OF JANUARY 28, 2026****3:30 PM Regular Session** – Board Room (#1010M), Bldg. 1000

**Remote Option via Zoom:** <https://us02web.zoom.us/j/88349708605> -or-  
(253) 215-8782 • Meeting ID: 883 4970 8605

**A G E N D A**

<b>3:30 PM – REGULAR SESSION</b>			
1.	<b>Convene Regular Session &amp; Land Acknowledgement</b>	Chair Kim Wells	
2.	<b>Report:</b> Chair, Board of Trustees	Chair Kim Wells	
3.	<b>Report:</b> Opening Remarks – Board of Trustees (10 minutes)	Trustees	
4.	<b>Consent Agenda</b> a. Approval of Previous Meeting Minutes •Regular Meeting of December 3, 2025	Chair Kim Wells	
5.	<b>Communication from the Public</b>	Chair Kim Wells	
<p><b>Public comment(s) will be presented to the Board verbally and by the individual signing up to provide the public comment.</b></p> <p>-<u>For attendees attending in-person</u>: Please sign-up to provide a public comment on the speaker sign-in sheet in the Board Room (#1010M) between 3:15 PM–3:30 PM on January 28, 2026.</p> <p>-<u>For attendees connecting online</u>: Please sign up to provide a public comment via the Chat function in Zoom between 3:15 PM–3:30 PM on January 28, 2026.</p> <p>The Board Chair will call upon each speaker signed up to provide public comment. The total public comment period at the January 28, 2026 meeting will be no more than thirty (30) minutes with up to two (2) minutes allotted per speaker. Adjustments to the two (2) minute allotments will be made if more than fifteen (15) individuals sign up to speak.</p> <p>For the entering of a public comment into the record and attaching to the minutes of the January 28, 2026 meeting, please send written public comment with your name to Board Secretary Lori Yonemitsu at <a href="mailto:lyonemitsu@shoreline.edu">lyonemitsu@shoreline.edu</a> following the January 28, 2026 meeting.</p>			
6.	<b>Report:</b> Accreditation (10 minutes)	Ann Garnsey-Harter, Associate Vice President	
7.	<b>Report:</b> Finance & Budget (15 minutes)	Joe Mazur, Vice President	
8.	<b>Constituent Report:</b> Shoreline Classified Staff (WFSE) (5 minutes)	Tirzah Williamson, WFSE Co-Chief Shop Steward	
9.	<b>Constituent Report:</b> Shoreline Associated Student Government (ASG) (5 minutes)	Tiger Cheng, ASG President	
10.	<b>Constituent Report:</b> Shoreline Faculty (SCCFT) (5 minutes)	Eric Hamako, SCCFT President	

11.	<b>Constituent Report:</b> Shoreline Faculty Senate (5 minutes)	A.J. Mendoza, Faculty Senate Chair	
12.	<b>Report:</b> Appointment Review Committee (ARC) Process (45 minutes)	Ryan Aiello, Vice President	
13.	<b>Action: Facilities Rentals Rate Increase Proposal</b> (10 minutes)	Dawn Lowe-Wincentsen, Executive Director	<b>1</b>
14.	<b>Action: Revision to Board of Trustees Policies Manual</b> (5 minutes)	Jack Kahn, President	<b>2</b>
15.	<b>First Reading:</b> State Support and Grants Funds – Budget Amendment Number 1 for the Fiscal Year Ending 6/30/2026	Joe Mazur, Vice President	<b>3</b>
16.	<b>Report:</b> College President & Executive Team Representatives (30 minutes) <ul style="list-style-type: none"> <li>• Ryan Aiello, Vice President (Student Affairs)/Interim Vice President (Academic Affairs)</li> <li>• Joe Mazur, Vice President (Business &amp; Administrative Services)</li> <li>• Brian Crisanto Ramos, Vice President (Office of yahaw̍)</li> <li>• Veronica Zura, Executive Director (Human Resources)</li> </ul>	Jack Kahn, President	
17.	<b>Waves of Gratitude</b>	Jack Kahn, President	
18.	<b>Action: Adjournment of Regular Session</b>	Chair Kim Wells	

SHORELINE COLLEGE  
DISTRICT SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING DECEMBER 3, 2025

---

The December 3, 2025 regular meeting was held via hybrid modality.

- In-person: Board Room (#1010M) - Building 1000
- Remotely
  - Via link: <https://us02web.zoom.us/j/88349708605>
  - Via telephone: (253) 215-8782 • Meeting ID: 883 4970 8605

---

#### EXECUTIVE SESSION

Chair Wells called the executive session of the Board of Trustees to order at 3:00 PM and announced that the Board would convene in executive session pursuant to RCW 42.30.110 (1)(i) until 3:30 PM or as extended by the Board.

The trustees convened in the Central Conference Room (#1020M) for the executive session and reconvened in the Board Room (#1010M) for the regular session.

#### MINUTES – REGULAR MEETING (“Session”)

Chair Wells called the regular meeting (“session”) of the Board of Trustees of Shoreline College District Seven to order at 3:33 PM and read a section of the College’s Land Acknowledgment.

A quorum of the Board was present.

#### MEMBERS PRESENT

Trustees Rebecca Chan, Rebecca Ringer, James (Jamie) Stark, and Kim Wells were present.

Assistant Attorney General (AAG) Michael Hemker from the Office of the Attorney General was present.

#### REPORT: CHAIR, BOARD OF TRUSTEES

Chair Wells welcomed and thanked all for “being here” and noted, “these are challenging times for colleges, and I appreciate us coming together for thoughtful conversations and attentive listening.”

#### REPORT: OPENING REMARKS – BOARD OF TRUSTEES

Trustee Stark recognized the Clay Club for launching the holiday shopping season, and spoke about attending a recent campus wide meeting, noting the challenging topics discussed and expressed

SHORELINE COLLEGE  
DISTRICT SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING DECEMBER 3, 2025

appreciation for the meeting's transparency and engagement.

Trustee Chan's remarks, attached.

Trustee Ringer noted that recent activity out of Olympia indicates that progress is being made regarding appointments to Boards. She described the Foundation's Giving Table event as inspiring and impactful, expressing appreciation for the team who organized the event and for the Governor's presence at the event.

#### CONSENT AGENDA

Chair Wells asked the Board to consider approval of the consent agenda. On the agenda for approval:

- a. Minutes from the regular meeting of October 29, 2025 and the special meeting of November 25, 2025

Motion 25:72: Motion by Trustee Stark to approve the consent agenda.

Motion seconded by Trustee Chan. All Trustees present for the action item voted *aye* to approve the motion.

#### COMMUNICATION FROM THE PUBLIC

Per the agenda for the December 3, 2025 regular meeting of the Board of Trustees:

Public comment(s) will be presented to the Board verbally and by the individual signing up to provide the public comment.

-For attendees attending in-person: Please sign-up to provide a public comment on the speaker sign-in sheet in the Board Room (#1010M) between 3:15 PM–3:30 PM on December 3, 2025.

-For attendees connecting online: Please sign up to provide a public comment via the Chat function in Zoom between 3:15 PM–3:30 PM December 3, 2025.

The Board Chair will call upon each speaker signed up to provide public comment. The total public comment period at the December 3, 2025 meeting will be no more than thirty (30) minutes with up to two (2) minutes allotted per speaker. Adjustments to the two (2) minute allotment will be made if more than fifteen (15) individuals sign up to speak. (For the entering of a public comment into the record and attaching to the minutes of the December 3, 2025 meeting, please send written public comment to Board Secretary Lori Yonemitsu at [lyonemitsu@shoreline.edu](mailto:lyonemitsu@shoreline.edu) following the December 3, 2025 meeting.)

**Vi Phan:** Statement attached.

**Alex Darling** graduated from the Medical Laboratory Technology (MLT) program in 2024, noting that

SHORELINE COLLEGE  
DISTRICT SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING DECEMBER 3, 2025

“Nicole Lupinacci’s position shouldn’t be threatened when the program is not a failure. Cutting her position would hurt both students and the program.”

- MLT programs statewide and nationwide have been cut, creating a serious workforce shortage.
- “My cohort faced major challenges—the cyberattack and the building fire—yet eight out of nine students passed, a 92% success rate.”

**Peggy Rogers:** Statement attached.

**Melissa M.**, a community member and mother of a brain cancer survivor, expressed concern about planned reductions to the MLT program. She emphasized her family’s reliance on rapid, accurate lab results, noting that delays can have serious health impacts for children with complex medical needs. She highlighted that cutting the position held by Nicole Lupinacci—requiring multiple accreditations in an already understaffed field—puts the region’s only MLT training pipeline at risk. She also referenced recent UW grant funding for a similar program and questioned whether all funding options and community impacts had been fully considered. She underscored that the stakes for families like hers are extremely high.

**Taraji Belgacem**, from the Transitional Studies program, emphasized the importance of having a voice and noted her personal connection to immigrant communities and work in ESL and Transitional Studies. “These programs support some of the community’s most vulnerable populations, including immigrants, refugees, high school dropouts, and single parents—groups central to the College’s mission.”

Taraji expressed concern about the recent elimination of the Transitional Studies Dean position, describing staff as feeling unsupported and excluded from the decision-making process due to the lack of communication or planning shared in advance, and welcomed leadership’s invitation to engage in dialogue and requested meaningful discussion moving forward to help sustain Transitional Studies and other essential programs.

Student **Lily Taylor** referenced the Giving Table event’s invitation and expressed being honored “to share my story and help raise funds for programs that supported me during a critical time in my life.” Upon learning shortly after the event that Interim Dean of Transitional Studies, Jessica Strickland, “who played an important role in my journey,” would not have her contract renewed, Lily questioned how the \$100,000 raised from the event would directly support Transitional Studies and the students the program(s) serves.

“I worry about potential program cuts and the impact on people who rely on Transitional Studies as a pathway to education and economic opportunity. My goal isn’t to criticize, but to advocate: these programs change lives, and we need to ensure they remain supported and accessible.”

SHORELINE COLLEGE  
DISTRICT SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING DECEMBER 3, 2025

**Jerren Johnson**, a former employee, community member, attendee and donor at the Giving Table event, expressed concern about the decision not to continue Interim Dean Strickland's contract, and emphasized that "removing leadership from this area feels exploitative, especially when the College continues to seek financial support from the community."

**Esther Lim**: Statement attached.

**Polina Mantuzova**: Statement attached.

**Orlando de Lange**: Statement attached.

MLT student **Kallie Nguyen** conveyed choosing Shoreline over the University of Washington after confirming she could fully apply her microbiology degree and receive equivalent professional preparation. Kallie praised Nicole Lupinacci's strong support for non-traditional students and deep medical lab expertise and expressed concern that Shoreline cannot maintain program quality without Nicole.

**Molly Morse**: Statement attached.

**Banafesheh Rassaian**: Statement attached.

**Chelsea Peltier** from the Seattle VA Micro Lab spoke of Nicole Lupinacci's unique combination of experience as a former student, clinical laboratorian, and now instructor, as an irreplaceable foundation for student success. "Her expertise, community connections, and ability to prepare students for real-world practice directly impact the strength and sustainability of our clinical microbiology workforce. The program's quality and continuity would be significantly diminished without her contributions."

ESL student **Laurent Perez Olmos** shared that learning English has been essential to building confidence and feeling included, emphasizing that the program provides vital support, cultural understanding, and the first pathway to education and work for many immigrants. Laurent expressed concern about recent losses in the program's leadership and stability, urging the College to recognize how important the program is for immigrant and international students who rely on its structure to succeed.

Recent MLT Program graduate **Clarissee Johnson** spoke of the severe shortage of qualified and certified MLT professionals, leading to new graduates having 50–60-hour workweeks. Clarisse emphasized Nicole Lupinacci's specialized credentials which uniquely qualify her to teach clinicals, spoke about the community demand for graduates and for individuals seeking to enroll in the program, and highlighted that the primary barrier to increased enrollment is the need for stronger relationships with clinical rotation sites. Clarisse concluded that with institutional support and

SHORELINE COLLEGE  
DISTRICT SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING DECEMBER 3, 2025

resources to build these partnerships, the College will be well positioned to expand the program successfully, meet workforce needs, and ensure students secure employment after graduation.

**ACTION: TENURE CONSIDERATION**

Vice President Ryan Aiello read the background statement and recommendation contained on tab 1 (Action: Tenure Consideration).

Motion 25:73: Motion by Trustee Chan that tenure be awarded to Megan Haan.

The motion was seconded by Trustee Ringer. All Trustees present for the action item voted *aye* to approve the motion.

Break: Meeting resumed at 4:35 PM.

**CONSTITUENT REPORT: SHORELINE CLASSIFIED STAFF (WFSE)**

Program Specialist & Classified Staff Union/WFSE Local 304 Co-Chief Shop Steward Norah Peters read the Classified Staff Union's report (attached).

**CONSTITUENT REPORT: SHORELINE ASSOCIATED STUDENT GOVERNMENT (ASG)**

Associated Student Government (ASG) President Tiger Cheng shared that the ASG has approved some new clubs, is working on updating its outdated bylaws, and has planned many "relaxation" activities for finals week.

**CONSTITUENT REPORT: SHORELINE FACULTY (SCCFT)**

Professor & SCCFT Local 1950 Union President Eric Hamako read the SCCFT President's Statement to the Board of Trustees (attached).

**CONSTITUENT REPORT: SHORELINE FACULTY SENATE**

Professor & Faculty Senate Chair A.J. Mendoza read the Faculty Senate Chair Statement (attached).

**ACTION: FISCAL YEAR 2025-2026 RECONCILIATIONS AND INTERNATIONAL EDUCATION CONTRACT ENROLLMENT DECLINE FUNDING PLAN**

Business & Administrative Services Vice President Joe Mazur went over the information contained in tab 2 [Action: Fiscal Year 2025-2026 Reconciliations and International Education Contract Program

SHORELINE COLLEGE  
DISTRICT SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING DECEMBER 3, 2025

Enrollment Decline Funding Plan].

Motion 25:74: Motion by Trustee Chan to approve the Fiscal Year 2025-2026 Reconciliations and International Education Contract Program Enrollment Decline Funding Plan as presented.

The motion was seconded by Trustee Stark.

In response to Trustee Stark's question about whether the Board will be receiving more of these requests in the future, Vice President Mazur spoke of the previous plan to gradually address parking fund deficits over five years, but that the State Board now requires that all fund-level deficits be resolved, sooner. "This new approach shares financial information earlier in the process, rather than waiting until year-end, as reconciliations are still underway. I hope this will be the final set of issues, but won't know for sure until all reconciliations are complete."

All Trustees present for the action item voted *aye* to approve the motion.

#### REPORT: FINANCE & BUDGET

Business & Administrative Services Vice President Joe Mazur went over the Fiscal Year-to-Date (YTD) at 10/31/2025 documents (attached) for State Support, Grants, and Contracts Funds.

In addition, Vice President Mazur shared an update (attached) from Blanton Turner Property Management pertaining to the Residence Hall – Building 7000.

#### REPORT: BUDGET PLAN

President Kahn's and Business & Administrative Services Vice President Joe Mazur's presentation (attached) on the State of the College included: Labor Market US Overview; Labor Market Washington Overview; State of Higher Education; the College's Financial Challenges; Enrollment Forecast; Total Projected Deficit; and Reductions.

#### REPORT: COLLEGE PRESIDENT & EXECUTIVE TEAM REPRESENTATIVES

##### Veronica Zura, Executive Director–Human Resources

Executive Director Zura spoke about the recent annual employee engagement event, Soupgsgiving.

SHORELINE COLLEGE  
DISTRICT SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING DECEMBER 3, 2025

Ryan Aiello, Vice President-Student Affairs/Interim Vice President-Academic Affairs

Vice President Aiello reflected on a recent visit he had with his 97-year-old grandfather and the perspective that came forth from his conversations with his grandfather. "He remembers not the tasks or accolades from his 40-year career at GTE, but the relationships he built. This reinforces the importance of connection, both with the communities served in education and with colleagues."

Vice President Aiello acknowledged the emotional challenges of budget issues and layoffs, encouraged striving for unity and solutions rather than division, especially given today's societal climate, expressed gratitude for the dedication of all employees, and highlighted the collective strength of the organization—1,500 employees with the equivalent of tens of thousands of years of combined experience.

Brian Crisanto Ramos, Vice President– Office of yəhaw'

Vice President Crisanto Ramos shared that the upcoming event on December 5 with Dolores Huerta, is sold out and spoke of the many partners who will be in attendance. "This is our time to connect and build relationships. Opportunities like this really do bring our entire community together."

December 2025 Report to the Board attached.

WAVES OF GRATITUDE

President Kahn remarked, "It's been a very busy month." He expressed waves of gratitude to Alejandra Salgado, Amanda Herrera, Liz Agapito, and Savena Garrett for coordinating numerous Office of yəhaw' events.

ACTION: ADJOURNMENT OF REGULAR SESSION

Motion 25:75: Motion by Trustee Stark to adjourn the regular session.

Motion seconded by Trustee Chan. All Trustees present voted *aye* to approve the motion.

Chair Wells adjourned the meeting at 6:33 PM.

STUDY SESSION

Main themes from the Board's discussion at the condensed study session on the tenure process:

1. Board Interest in Hearing Directly from Faculty

SHORELINE COLLEGE  
DISTRICT SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING DECEMBER 3, 2025

2. Purpose of Board Involvement
3. Concern About Overstepping Into Operations
4. Current Limitations Due to the Collective Bargaining Agreement (CBA)
5. Strengthening Board-ARC Communication
6. Roles and Responsibilities—Particularly Deans
7. Balancing Transparency, Support, and Appropriate Oversight

The study session concluded at 6:44 PM.

Signed \_\_\_\_\_  
Kim Wells, Chair

Attest: January 28, 2026

---

Lori Y. Yonemitsu, Secretary

## 12/3/2025 Trustee Chan Remarks

Attended college events:

- The Giving Table
- Fish Wars Film
- The story of yəhaw' with Pamela Seamonster
- Internation Education Week: Coffee and Culture: Türkiye Edition
- Farewell to 800 Music Building
- Chat with Cindy Ryu

Representing Shoreline College:

- WA State ACT Fall Conference – introduced the Allocation Model panel
- Reappointed to the National ACCT Public Policy and Advocacy Committee
  - Lawmakers Push Back Against Selling Student Loans to Private Market
    - In a letter to the Departments of Education and Treasury, over 40 Democratic lawmakers call on the Trump administration to terminate its plans to sell \$1.6 million of the federal government's student loan portfolio to the private market. In this letter, they point out that this sale would strip borrowers of protections stipulated in the original terms of their loans. In addition, this sale would be illegal if the federal government sells the loans at a loss to the government. Finally, these lawmakers ask the Trump administration to reveal detailed information on any existing plans, including the names of those who participated in the discussions.

Personal note:

- Joined the fall book club. Attended Malala Yousafzai conversation with Melinda French Gates with my high school daughter. Finding My Way book tour with her husband. Book about self-discovery.

**From:** [vphan3](mailto:vphan3@uw.edu)  
**To:** Lori Yonemitsu  
**Subject:** Written Public Comment from the Board of Trustees  
**Date:** Wednesday, December 10, 2025 1:14:27 PM

---

You don't often get email from vphan3@uw.edu. [Learn why this is important](#)

**[ CAUTION: This email originated from outside Shoreline Community College. Do not click links or open attachments unless you recognize the sender and know the content is safe. ]**

Good morning,

My name is Vi Phan. I attached my public comment below from the last Board of Trustees meeting.

"West Washington is the most populated area in Washington State, yet in West Washington, there are only 2 schools that provide ASCP MLT certificated programs, which are Clover Park Technical College and Shoreline Community College. Based on the Clover Park Technical College website, they can only admit 14 students. It's inaccurate to state that the Shoreline Community College MLT program, with 13 students, has a low enrollment rate. Washington state is one of 12 states that require a certificate to practice in a medical laboratory. Unless the certification requirement for medical laboratory practicing is eliminated, reducing the ASCP certificated MLT program will severely cause a lack of workforce, which will directly and negatively impact patient care and public health in Washington State."

Have a good day

Vi Phan

## Support for the MLT program at Shoreline College

My name is Peggy Rogers, and I am a former microbiology lab manager at both Group Health and LabCorp. In that role I trained and hired many graduates of the Shoreline MLT program. I now work as a bench tech at Swedish Edmonds Hospital and continue to train and work with these students and graduates of this program. These students arrive at their clinical rotation well prepared and are on par with the students from the University of Washington.

There is a shortage of laboratory techs in this state as well as a shortage of schools that provide this training. This school helps to fill this need. Many people cannot afford the time or money to go to university. Others have a degree in a biological science and want to work in a clinical laboratory. Without getting a second four-year degree. This program also fills that need, allowing students to meet the federal requirements for clinical lab work.

Finding a teacher who is well qualified to fit the stringent requirements for teaching microbiology is not easy. Nicole fits the need. She is an outstanding teacher. When I left lab management and came to Swedish Edmonds to work as a per diem bench tech, it was Nicole who trained me. I knew a lot about lab management and microbiology, but not the nitty gritty of how things were done at this Swedish lab. She is knowledgeable but also calm, cheerful, and thorough when training. She is an excellent teacher.

I urge you to continue this much needed program at Shoreline and to retain Nicole as a teacher in your program.

Thank you for your time,

Peggy Rogers MT(ASCP)SM

Good afternoon Board Members.

I'm here to strongly advocate for retaining Nicole Lupinacci as a tenure-track instructor in the Medical Laboratory Technology program. We are trying to explain to the college that the **MLT program is a cohort based model** and **our enrollment is based on the number of practicum training site availability (If we can only get 13 training rotation sets (Hem, Chem, and Micro) for the year, then only 13 students are all that we can accept for the year)**. Our MLT and PBT programs, along with other MLT/MLS and PBT programs like us, are always grateful when affiliates offer to train our students and schedule them into their operations, continuing to fulfill our duty to the profession, upholding our commitment to patient safety and care, and work in tandem to close this workforce gap that is being created in all directions.

Ms. Nicole Lupinacci joined the MLT program at the start of 2023 as a part time instructor and the subject matter expert to cover microbiology lecture and lab when I was the only full time MLT faculty with no microbiology background. She not only had to assert herself with a cohort who was wary due to the departure of FT faculty during the middle of the program; the micro curriculum had to be developed in real time as the departed faculty had already converted to a new textbook (new authors, new publishers, new content). **Although she had no obligation to teach beyond the winter quarter or guide prospective MLT students to the enrollment services leading to the recruitment and student registration when the college did not have a website after the ransomware attack, she has this natural affinity to helping others, answering questions, and abundance of patience for those seeking clarity in a quest for direction within a labyrinth, such as a community college system without a website or Wi-Fi all of a sudden.** She stayed and taught the following quarter, again, developing a new curriculum for a new clinical lab mathematic course and instructing the microbiology practicum course. During this quarter, the 2600 building was ablaze. **Nicole was instrumental in maintaining communication with students and our affiliates regarding student lab cancellations, reagent donations, and other correspondences, and helped me strategize how to conduct the last few weeks of the labs virtually to maintain learning outcomes.** Our new FT MLT tenure track faculty Ms. Banafsheh Rassaian, Nicole, and I transformed a lecture room in the 2300 building into a temporary laboratory for the **Fall 23 quarter, as we had the smallest cohort size of 9 students-these were the students that Nicole had personally and even physically guided them to the enrollment services earlier that year to get registered at Shoreline after the ransomware attack.** Thanks to Nicole's ability to pick up more courses to teach, that allowed MLT to settle into the Cedar building, stabilizing its curriculum, all the while reactivating its phlebotomy program that was on a 4-year hiatus. Upon the latter revival,

some of the local law enforcement offices became interested in a modified training program with the phlebotomy program. Nicole's quarterly course loads and her role in the program was growing by the weeks beyond just an instructor- **she was a trusted mentor and advisor to most of the students, many of the clinical affiliates now easily recognize her as a Shoreline MLT faculty, she's a huge lab and micro advocate for any student from all kinds of backgrounds (high school, general bachelors, graduate students, non-science background, workforce), she's developed curriculum and evaluated students and she's a trusted faculty and sounding board for the MLT department.** Fall 24, Nicole was hired as FT Tenure Track MLT faculty. The MLT program, in alliance with other WA MLT programs and WA healthcare union's Training fund, became the HEET grant sub awardee, in an effort to help union employees who want to advance from phlebotomists to MLT track. Our goal and proposal were to update supplies/equipment and the curriculum for easy and quick consumption by working students. Curriculum updates were quickly coded, edited, recorded, and simplified by Nicole. **Her greatest idea was to offer this program in the evening time or on the weekends, even at a part time schedule, because more and more people work, or have families, and cannot take the time off for a year or switch hours for a year.** Nicole, a Shoreline MLT alum, was a working mom of a newborn while attending school. That may have been a few years ago, but the economy has changed a lot, and the demands of a tight employment schedule, or the family obligations of a single parent or a family caretaker, or the financial strains of paying tuition out of pocket, or the overwhelm of working fulltime AND attending school fulltime... these life scenarios are much more pronounced, and they are real for anyone. **Nicole's idea of offering an alternative and part time schedule for this MLT program is proof that she is everything in one- a dedicated educator, committed clinical laboratory professional and advocate, and a true patient-oriented healthcare provider.**

The college stated that the **low enrollment rate was its #1 reason as to why it decided recommend cuts to our faculty** despite how overloaded each of us are with not only teaching lectures and labs, but also with advising, outreach, practicum visits, curriculum development, opening up two new programs, upcoming accreditation site visit, and mentoring our students, both current and graduates. We are still recovering from the rebuilding of the program literally from ashes after the ransomware attack , the 2600 building fire, then the move into the new Cedar building- because these events happened only 2 years ago! The college is **not acknowledging or is not trying to understanding the clinical affiliate partnership in the MLT program and its curriculum and its direct influence on the program's enrollment**, that while 13 or 16 seems low compared to a general education course, a NAACLS accredited MLT program and its individual faculty members are concentrating on teaching, training, and shaping the best

13 (or 16) future med techs, or med lab scientists so that patient's lab results are not random numbers given to clinicians, or that when doctors prescribe patients meds and other therapies, they are truly needed and not falsely prescribed because the results from labs were erroneous due to incompetent MLTs/MLSs, or do not falsely lead to a fatal event.

She's expanded partnerships with clinical sites, which is critical because enrollment is limited by site availability—not by lack of interest. In fact, demand for trained lab professionals is higher than ever. Losing Nicole would undo years of progress and weaken our ability to meet community healthcare needs. Her expertise and dedication are exactly what this program—and our students—need to thrive.

I urge you to keep Nicole in her role. She is essential to the success of the MLT program and to the college's mission. Thank you for your time.

Sincerely,

**Esther Lim, MSML, BSBME, MLS(ASCP)<sup>CM</sup>, MA-P**  
Director | Professor  
Medical Laboratory Technology & Phlebotomy

**Shoreline Community College**  
[www.shoreline.edu](http://www.shoreline.edu) | 206.546.6947  
Pronouns: she, her, hers



**From:** [Polina Mantuzova](#)  
**To:** [Lori Yonemitsu](#)  
**Subject:** Student Feedback and Request for Support Nicole Lupinacci  
**Date:** Thursday, December 4, 2025 8:51:14 PM

---

**[ CAUTION: This email originated from outside Shoreline Community College. Do not click links or open attachments unless you recognize the sender and know the content is safe. ]**

Hello! My name is Polina Mantuzova, and I am a current student in the Medical Laboratory Technology (MLT) program. I am writing to you regarding an important concern about one of the essential instructor in the program Nicole Lupinacci.

I came to the United States from Russia three years ago. In Russia, I graduated from medical university, completed my internship in Laboratory Diagnostics, and worked in a clinical laboratory for five years. For two of those years, I also supported the laboratory director while she was pregnant and on maternity leave, so I understand how important budgeting and staffing decisions are.

There are many differences between laboratory medicine here and in my country, especially in education. The amount of time, attention, and hands-on support we receive from instructors here is incredible. This program is very challenging because patient lives depend on our accuracy. But I have never enjoyed learning as much as I do here.

At the same time, laboratory diagnostics is similar everywhere in one important way: it is a separate, specialized part of healthcare that is often invisible to patients, but absolutely essential. A physician's diagnosis is only a hypothesis until laboratory tests confirm it. And for the whole system to work safely, every link must be in place.

This quarter we studied hematology, immunology, and body fluids. We received not only theory but also real clinical practice from professionals who work in this field. One of those instructors is Nicole.

With my background, I can clearly see how much difference a strong instructor makes. We now have a solid foundation for our future careers, and so much of that comes from learning directly from someone who understands real clinical work.

But beyond her knowledge, Nicole is someone we can trust. She understands our fears and challenges, and she supports us in a real, meaningful way. Yes, the college has student support services, and they are helpful. But they cannot replace the immediate confidence and guidance that an instructor gives during a difficult lab or a stressful week. Nicole gave me many moments of support that helped me continue studying between night shifts in the hospital and raising a five-year-old child.

If we want to graduate as laboratory professionals who produce accurate and reliable results—results that doctors and patients depend on—all parts of our training must remain strong. And Nicole is one of those essential parts. Without her, this course will lose a critical connection to real clinical practice.

I sincerely hope that you will consider this matter with close attention and recognize how essential Nicole's continued teaching is to the success of our training. I respectfully ask that

any decision made reflects both the needs of the students and the integrity of the MLT program.

Thank you for taking the time to consider my message.

--

Sincerely,

Polina Mantuzova

# Statement to the Board of Trustees – Dec 3<sup>rd</sup> 2025

Dr. Orlando de Lange

Dear Shoreline College Trustees. I fully echo everything that was shared by other speakers so powerfully on the subject of transitional studies. But I am focusing my comment on medical lab technology.

In my capacity as acting Dean of stem cte last year I was privileged to work closely with all the faculty in the MLT department and learn about their work.

The small full time faculty team that comprise the Medical Lab Technology department are beyond dedicated, and are, all 3 of them, incredible assets to this college.

They have weathered tremendous set backs – not least the loss of their space and all equipment in a fire just over 2 years ago.

Medical Lab Technicians are in desperate need in our state, as recognized by the fact that the Shoreline MLT department was part of a substantial Hospital Employee Education and Training Grant last year and this year the MLT department was awarded just over \$100,000 by SBCTC to support increased provision in this high demand area – at a time when grants from SBCTC are being slashed across the board. The state needs this work, and it needs our graduates, and the MLT faculty are consistently delivering on this demand – limited only by the availability of hospital practicum sites. The state is making substantial financial contributions to our program and slashing faculty in the department is totally at odds with the commitments we have made in exchange for that funding.

Our team in the MLT department are state-leaders. You are, I am sure aware, that law enforcement agencies from across the state have been desperate to enlist our MLT faculty to develop blood draw training curricula – because of the high standards that they saw from working with our faculty vs. what they saw from other colleges.

Cutting away a third of the full-time faculty from within the department would devastate the incredible work that the department is doing, making it hard to see how it would be possible to continue offering MLT training, and doing so would let down numerous community partners at local and state level, as well as the patients who rely on the work of mlt program graduates every day

### **Shoreline College: RIF MLT Faculty Position**

**Submitted by Molly Morse, past-MLT Program Director and faculty**

#### **Shoreline College BOT Meeting**

**Nicole Luppinaci, MLT Microbiology Faculty** was a graduate of the Shoreline MLT Program when I was teaching. She was interested in Microbiology during her clinical training and became involved in teaching during her Microbiology Laboratory position. She has given me tours of the MLT Teaching Lab and explained students' projects and lessons. She is an asset to the program, a great instructor, positive and encouraging influence on students. Other MLT faculty do NOT have Nicole's background in Microbiology. She is irreplaceable.

**Faculty Standards:** The MLT Program is accredited by NAACLS/ National Accrediting Agency for Clinical Laboratory Science. Standards from NAACLS are used to recruit faculty as mentioned in a Shoreline MLT Program faculty post:

- **Bachelor's degree in Medical Laboratory Science** from a NAACLS accredited program
- **MLS ASCP certification** to work in clinical laboratories
- **Minimum 5 years work experience** in a clinical laboratory in discipline to teach
- **Experience teaching** in higher education is met through associate faculty appointment or teaching MLT students at the clinical site.

General science faculty are excellent, however do not meet these qualifications. Other MLT faculty do not have Microbiology work experience. Removing a key discipline faculty is not workable. I do not want to see student training and program completion disrupted.

**Student Admissions and Clinical Rotations:** The work of getting clinical rotations starts almost a year before training. The number of complete training rotations determines the number of MLT students admitted to the program each year.

When I was teaching, the UW Laboratory Science Program did in-house training. They are extending training to hospitals and crowding out some MLT training sites or rotations. Shoreline MLT Program Director creatively works to get clinical rotations. MLT graduates are in high demand.

**Laboratory class size:** Ten to twelve students per lab section is the maximum for one faculty. As a NAACLS site visitor, I didn't see classes any larger than this.

Faculty mentoring of students is intensive. Standard Clinical Procedures are used in the student laboratory. Repetitive training and multitasking are used to develop competency.

Detailed student evaluations for each laboratory course are a NAACLS requirement and are done mid-quarter and at the end of the laboratory course. Promoting student competency. Graduates will be doing laboratory testing on hospital patients following their MLT ASCP certification exam.

**MLT Student Progression:** The cohort of MLT students start the program at the same time. Courses are offered once during the year with the exception of clinical training rotations as assigned. Students cannot take clinical microbiology any quarter or with the next cohort. Students need to complete clinical microbiology lecture and laboratory courses to move onto the Clinical Microbiology rotation at a hospital or reference laboratory setting.

**Workforce demands for MLT graduates:** Many students are training in regional training facilities. These facilities train to get new employees. As a past MLT Program Director, I received calls year-round asking if I knew of any graduates looking for a job.

Bureau of Labor Statistics predicts a 5-11% increase in demand for MLT graduates through 2030. MLT and clinical laboratory medicine has always been a high demand career. Shoreline College students are highly trained and work-ready.

MLT Program annual NAACLS report tracks graduation completion rates, MLT ASCP certification pass rates and employment following graduation.

**NAACLS Accreditation:** The Shoreline MLT Program performed so well that accreditation visits were extended from 7 to 10 years with a mid-cycle Self Study report. I completed the last mid-cycle Self Study report in 2020-21. Esther submitted the Self Student report Fall 2025 and a site visit will be in Spring 2026.

Supporting the MLT faculty position supports MLT Program NAACLS accreditation. The MLT Program has a good accreditation history and support from clinical facilities.

**Closing:** I request that Nicole Luppinaci, MLT faculty position not be a RIF position. There are minimum faculty for each discipline course area in the MLT Program. No one else is qualified to teach her microbiology courses. I want to see the MLT Program continue to train students and help meet community work force needs.

As Shoreline College past MLT Program Director, NAACLS Self Study Reviewer and NAACLS Accreditation Site Visitor, I appreciate your time and consideration. Regards, Molly Morse

**From:** [Bani Rassaian](#)  
**To:** [Lori Yonemitsu](#)  
**Subject:** Request for Consideration: Statement to the Board of Trustees  
**Date:** Wednesday, December 3, 2025 4:44:48 PM  
**Attachments:** [Outlook-3iwh004l.png](#)

---

Hi dear members of board of trustees,

My name is Banafsheh Rassaian, and I am a tenure-track faculty member in the Medical Laboratory Technology program. I have proudly served Shoreline Community College for the past three years and am currently in my final year of the tenure process. I am writing to express my profound concern regarding the proposed dismissal of Instructor Nicole Lupinacci and to respectfully urge the Board to reconsider this decision. Nicole is not “just an instructor.” She is a graduate of Shoreline’s own MLT program, a powerful testament to the strength and success of this college and MLT program. One of the most meaningful indicators of an exceptional program is when its own students return as faculty—and Nicole represents that success at the highest level.

Over the years, Nicole has demonstrated profound dedication to our students, especially those from underserved and minority backgrounds. She embodies our mission to provide equitable, high-quality education and student support. Nicole played an essential role in developing and launching the Evening MLT Cohort and has invested countless hours into curriculum development, student mentoring, and program expansion. Her contributions have been foundational, not optional.

Just as importantly, Nicole is our only faculty member with advanced expertise and real-world clinical experience in clinical microbiology, a highly specialized field that requires far more than general microbiology knowledge. Clinical microbiology directly impacts patient care, infection diagnosis, and public health. It cannot be taught effectively without substantial professional training and clinical practice. Removing our only qualified microbiologist would jeopardize the academic integrity of the program and leave our students without the expertise they deserve and require.

During the past three years, I have witnessed firsthand how hard Nicole, Director Esther Lim, and I have worked to sustain and strengthen this program. We have consistently taken on additional responsibilities to ensure our students and our community receive the highest level of service. For many of us, including Nicole, Shoreline is not just a workplace, it is our second home. We function as a cohesive team; removing one of the essential team members compromises the entire structure.

Losing Nicole would not only harm our program, it would harm our students, our community partners, and Shoreline’s long-standing reputation for excellence in healthcare education. I respectfully ask the Board to carefully reconsider this decision and recognize the irreplaceable value Nicole brings to our institution.

Thank you for your time and thoughtful consideration.

Sincerely,

**Banafsheh Rassaian, MT (AMT), MLS(ASCP)<sup>CM</sup>**

Advisor | Instructor

Medical Laboratory Technology

**Shoreline Community College**

[www.shoreline.edu](http://www.shoreline.edu) | 206-546-4710

Pronouns: she, her, hers



[Book time to meet with me](#)

Thank you, members of the board. My name is Norah Peters, and I am the Co -Chief Shop Steward of the Classified Union, WFSE local 304. I would like my statement submitted for the minutes.

It has been a long and difficult week so far, as I am sure the board and those present can understand. Two classified staff members were informed they will be losing their jobs at the end of June, and while we can certainly appreciate that losing 2 classified filled positions is better than some of us feared, it does not feel like relief to anyone losing their job. Nor does it feel like relief to the offices that hoped to see empty positions filled to find out they are being cut for the foreseeable future. It is understandable that no one is happy about this development. It is also understandable that there is deep concern about how the work will be handled, and what the plans will be moving forward.

As you can see from the public comments, classified staff are not only impacted by the loss of classified jobs – they are also deeply impacted when their supervisors and directors are cut. Truly open communication must be at the forefront; there must be thoughtful and precise guidance from administration directly to the offices impacted. The comments you heard today from transitional studies staff highlight a poorly handled process that needs to be learned from. The staff in the days after hearing they would lose their director, felt as if they and their students had been used for fundraising and then tossed aside. They also did not understand what the plan was because it was not being clearly conveyed. This lack of clarity is sadly not a one-off situation as we spoke with faculty last month that had taken on classified work due to an open position. There was no clear communication, so of course they just started doing what needed to be done. As I hope everyone knows, taking over classified work is a breach of the classified contract. This is not a failing of the faculty that stepped up to do the work, this is a failing of leadership.

My co-chief, Tirzah, and I have met and will continue to meet with the president and HR as we navigate these chaotic times. We have been assured plans will be communicated, that it will be clear where work will go for lost positions, and we will trust but verify that this is being done as we move forward.

Finally, the other large concern that has been impacting classified staff involves payroll. This is an issue that is currently being worked on, and we appreciate that, however, the reports we continue to hear from employees and ex-employees are disturbing. People were overpaid, some considerably so, and now they must repay those funds. Others were underpaid, had step increases done incorrectly, or other related woes. This is not the first time payroll has been an issue, so it is more than one person's mistake. I have been hearing about on-going payroll issues for years, especially after we started using ctcLink. We often remind staff to review their pay stubs and reach out if anything looks incorrect. This will

always be best practice for any employee at any job, however, there is also an expectation that we will be paid correctly. Much like the communication we need to see in terms of terminations and vacant positions, we will be watching and speaking up every time a complaint is brought forward to us. We bring these issues to the board today to make sure they are fully on record and known. These are very trying times, with much of the pressure coming from outside of our college, we simply cannot abide unneeded pressure from within the school merely because of poor communication and lack of oversight.

Thank you.



SCCFT President Eric Hamako  
Statement to the SCC Board of Trustees  
2025.12.03  
Permalink: <https://bit.ly/SCCFTtoBOT2025-12-03>

Trustees Chan, Ringer, Stark, and Wells,

Good evening. My name is Eric Hamako. I am the President of the faculty's labor union, the Shoreline Community College Federation of Teachers (SCCFT), Local 1950 of the American Federation of Teachers (AFT). I present my comments for the Board's records.

Here we are, *again* – with you laying off workers.

In the past two days, I've sat in RIF notification meetings with the four Full-Time Faculty that the College is proposing to layoff. I've heard the College reassure, "It's not about your performance" – that is, "It's not personal." But, I teach my students about the difference between intentions and impacts. Perhaps the College's *intentions* are not personal. But, when you're losing your job, the *impacts* are personal.

And here we are again, in this phase of the College's cycle of financial crises. It's a cycle in which the College says, "The previous leadership erred, causing problems, but now we, the new leadership, are fixing those problems. Some of you will lose your jobs, but things will be better." And then... a new round through the same cycle, with new leadership saying, "The previous leadership erred, causing problems, but now we, the new leadership, are fixing those problems. Some of you will lose your jobs, but things will be better." Most of the *players* change over time, but the roles and *functions* have not changed, so the cycle repeats.

There is a nauseating lack of accountability from the College's leaders. Former trustees Pobee, Lux, Jackson, Pelham, Barrett, D'Ambrosio – all are gone now, from the seats that you now sit in. You hold the power of those seats now, so we will call *you* to account. We will call to account whoever sits in the seats you currently fill.

Recently, the College cited a number: \$16 million dollars. That's \$16 million dollars in "unreconciled expenses" that the College has recently discovered and had to make up for. \$16 million dollars, accumulated over years – years when our unions pointed out the College's financial misfeasances and misadventures – and the College repeatedly defended its practices. \$16 million dollars. Imagine what we could be doing with that money now, if it had been saved or spent differently.

As Trustees, part of your purported role is to guard and build our College's financial stability, so that we're better prepared to weather bad times – *not* to allow financial misfeasance and misadventure to weaken us so that these bad times hit harder.

But, I believe that the output of a system is the *function* of that system. Regardless of one's *intentions*, the output of a system is the function of that system. I've spoken to you before, in previous years, about [what you have money for and what you do not have money for](#). So, we see, over time, who gets bailed out and who gets sold out.

It seems that your function, as the Board, is not to be responsible stewards of the wealth that we, as workers, have created and that you've put into our reserves. Your function is to temp-ify the workforce, for the College's "flexibility" and purported efficiency. Your function is to say yes when the Administration proposes ill-conceived boondoggles. Your function is to say yes to bailing out those same boondoggles when they can no longer be denied. Your function is to be pennywise with students' learning and workers' livelihoods and to be pound foolish with financial controls and expensive albatrosses.

Can we be more than our roles? Do the individuals in roles matter? Sure – to some extent, within the role. I don't have illusions that my statements to you will change your *function*. But, perhaps I might nudge the individual *in* the role. When someone in their role does what *most* people in that role would do, I don't learn much about them, as a person. But, when someone does something unexpected, out of role, *then* I feel like I learn about them, as a person. Each of *you* could do a bit differently in your role, with your power. You could, for example, vote to exceed your Board Reserves spending policy, to again draw from our Reserves to preserve some people's livelihoods. Past Trustees have said that that might be irresponsible. But, having

watched the Board recently open its reserves to bail out millions of dollars in previous Trustees' bad decisions and inattention, such claims to responsibility would seem a bit empty.

As a union of workers, we're here to advocate for ourselves, as workers. That's our role. Over the past decade, we have uncovered the College's failure to conduct regular, external financial audits. We have blown the whistle on the College's unethical accounting practices. We have called out the College's zombie rollover budgets. We have organized stakeholders to convince the state legislature to financially compel you to preserve our Dental Hygiene program. We have unseated a Trustee and tipped the Board's balance to unseat a College President.

We will try to help you see ways you could use your power differently than your predecessors. If you do not, if you continue to serve your function, then as we make ourselves known over the coming months, you might try telling *yourself*, "It's nothing personal."

**Faculty Senate Chair Statement****Board of Trustees Meeting****Shoreline College**

December 3, 2025

Good Evening,

As we close the term and the calendar year, our Faculty Senate is closing the vote for our incoming Chair and Vice Chair. We have received and approved an application from Professor Sarah Leyden (Mathematics), for advancement in rank and status of Professor Emeritus. I am happy to report that it was approved and would like to express my gratitude for Prof. Leyden's years of service to the students, the college, and the greater Shoreline and academic community. We wish you the best in your retirement.

The Senate continues to engage in new processes regarding Curricula review and approvals, and look forward to the continued faculty engagement and voice in instructional curriculum across the campus. Faculty have shared concerns regarding modalities of Divisional Meetings, and access to remote options, accessibility work, details of the current work around 'Block Scheduling', the current budgetary state of the College, and associate faculty pay for College service/work. I will continue to engage College stakeholders to address these and other issues/topics from faculty and Senate Representatives. I aim to maintain an inclusive venue for all faculty and concerns and topics of interest within the Senate Body.

The current socio-political environment continues to weigh on our community, yet the faculty, staff, students, and administration still show up for one another. As we enter this upcoming period of fiscal constraints and 'reductions in force', our thoughts go to those in our College who face these challenges intimately. The real human impact cannot be understated. We understand decisions are being made, and will continue to have to be made by those entrusted with the burden of leadership.

The faculty remain dedicated to our students and the College community, and believe in inclusion, continued efforts for transparency and collaboration towards constructive sustainability as a learning community. Our mission and vision is an important one, Dr. John Dewey said in an essay:

"The business of the teacher is to produce a higher standard of intelligence in the community, and the object of the... school... is to make as large as possible the number of those who possess this intelligence. Skill, the ability to act wisely and effectively in a great variety of occupations and situations, is a sign and a criterion of the degree of civilization that a society has reached. It is the business of teachers to help in producing the many kinds of skills needed in contemporary life. If

\*Given In-Person in room 1010M/Zoom/digital copy

**Faculty Senate Chair Statement**

**Board of Trustees Meeting**

**Shoreline College**

teachers are up to their work, they also aid in the production of character." (Dewey, TAP, 2010, pp. 241–42)\*

Best wishes to the Shoreline College Community at-large, and have a safe, and wonderful Winter Break, Holiday Season, and we look forward to meeting again next Year,

/s/ Ajay Mendoza

Chair, Faculty Senate

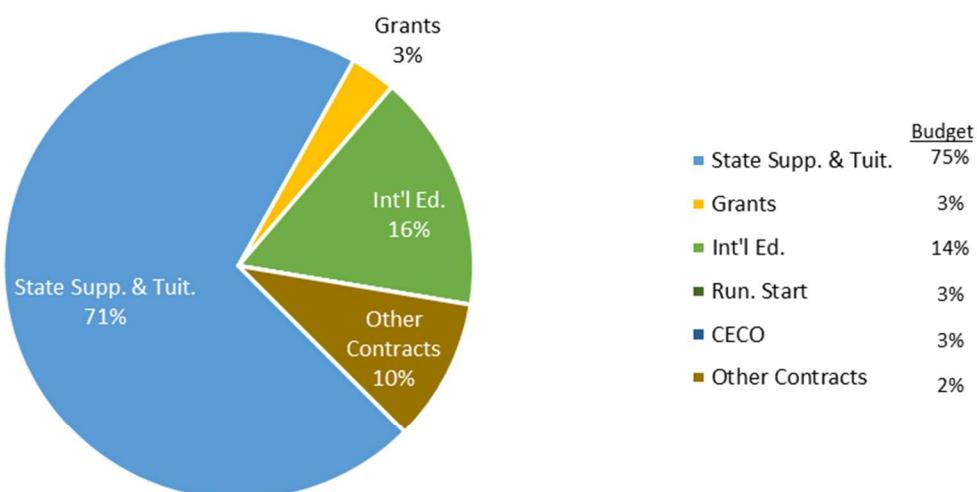
Reference:

\* "The teacher and the public" (TAP). In Simpson, D.J., & Stack, S.F. (eds.), *Teachers, leaders and schools: Essays by John Dewey* (214–44). Carbondale, IL: Southern Illinois University Press, 2010.

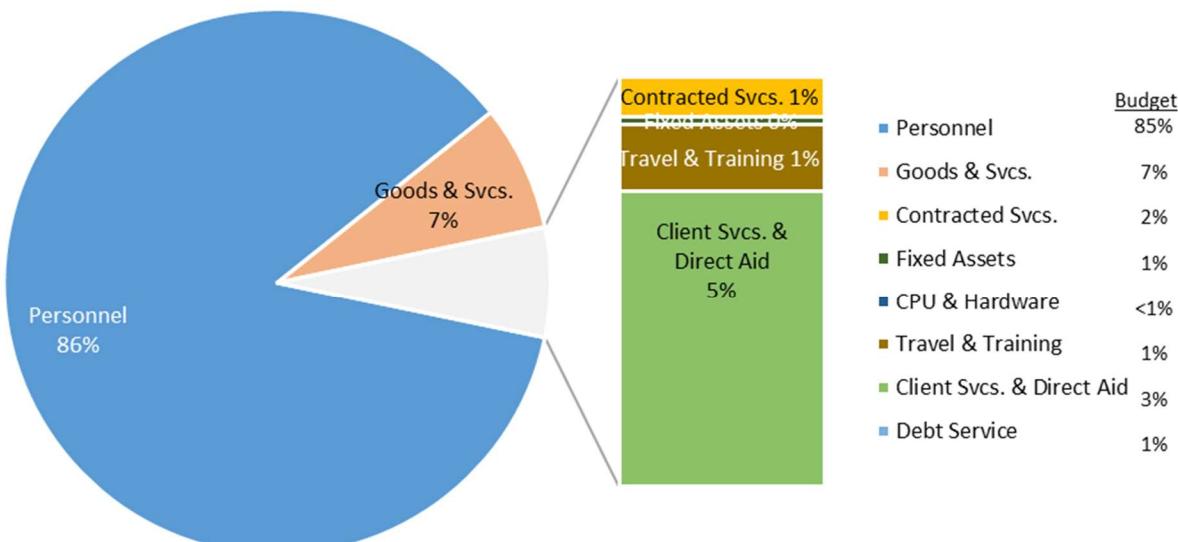
\*Given In-Person in room 1010M/Zoom/digital copy

**Shoreline College****Total of Primary Activities****Fiscal Year-to-Date (YTD) at 10/31/2025**

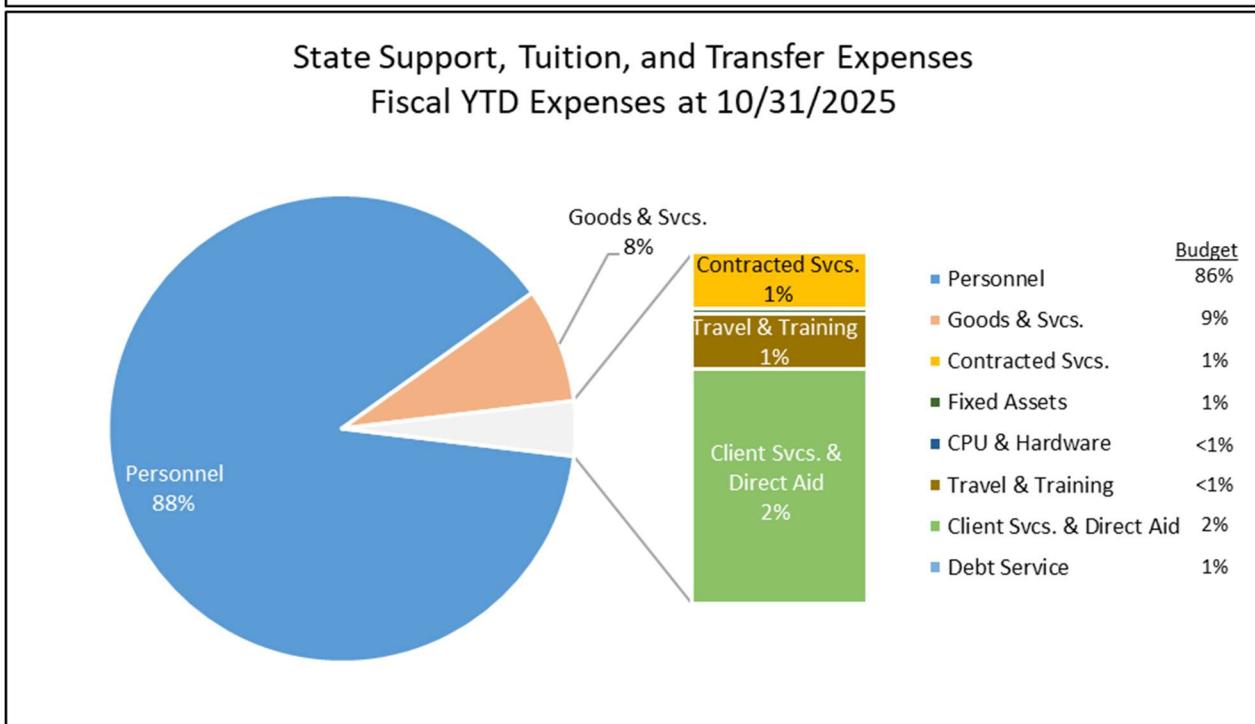
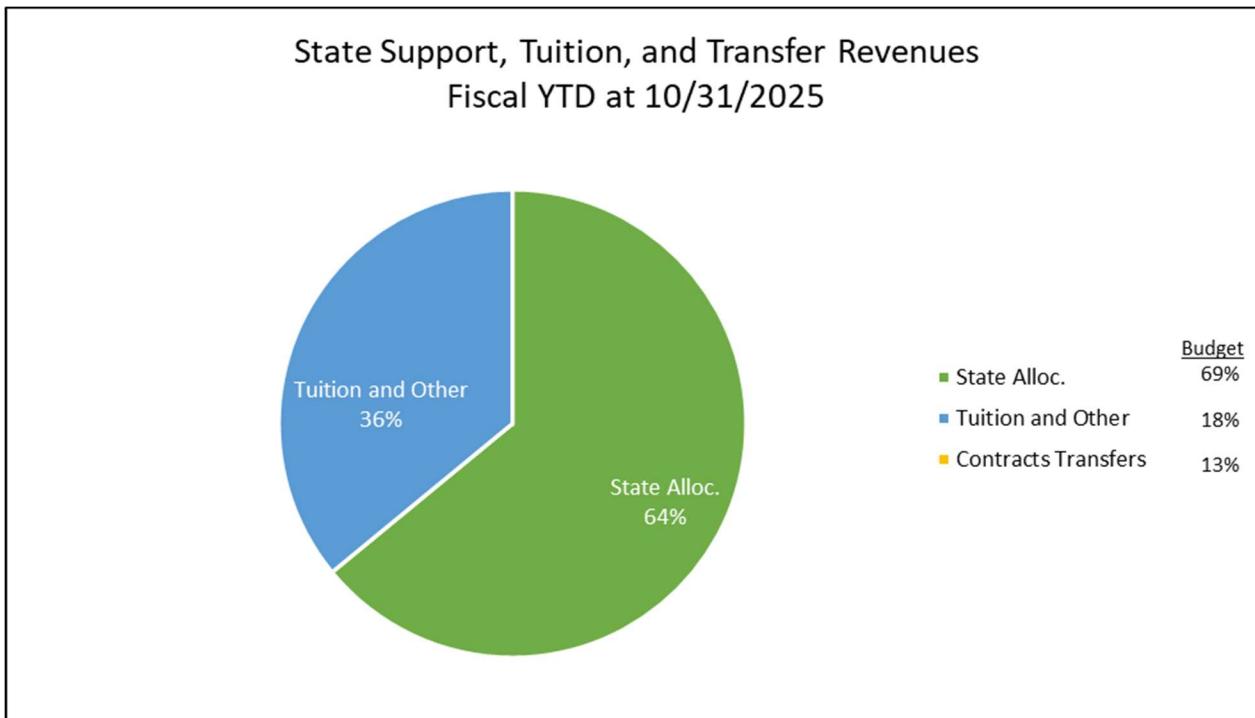
All Primary Activities Revenues  
Fiscal YTD at 10/31/2025



All Primary Activities Expenses  
Fiscal YTD at 10/31/2025



**Shoreline College**  
**State Support Funds**  
**Fiscal Year-to-Date (YTD) at 10/31/2025**



## SHORELINE COLLEGE

## FINANCIAL REPORT - STATE SUPPORT FUNDS

MONTH ENDED OCTOBER 31, 2025

State Allocations, Tuition, and Contract  
Ln. Transfers Revenues

1. State Allocations \$ 7,578,230
2. Operating Tuition \$ 3,969,714
3. Interest Income -

Subtotal State Alloc. and Tuition

Year-over-Year Comparison of Actuals				YTD Percent of Budget
(A) Prior Fiscal Yr. 10/31/2024	(B) Current Fiscal Yr. 10/31/2025	(B) - (A) CY to PY Inc. / (Decr.)	Year-over- Year % Change	(C) 2025-26 Budget
\$ 7,578,230	\$ 9,080,042	\$ 1,501,812	19.8%	\$ 39,491,635
\$ 3,969,714	\$ 4,989,363	\$ 1,019,649	25.7%	\$ 10,271,613
-	107,465	107,465	-	100,000
<b>11,547,944</b>	<b>14,176,870</b>	<b>2,628,926</b>	<b>22.8%</b>	<b>49,863,248</b>
<b>Contract Expense Transfers:</b>				
4. International Education 12,950	-	(12,950)	0.0%	4,995,681
5. Running Start 641,672	-	(641,672)	0.0%	1,925,000
6. CECO 157,688	-	(157,688)	0.0%	473,048
7. CEP -	-	-	0.0%	50,000
<b>Subtotal Contract Expense Transfers 812,310</b>	<b>-</b>	<b>(812,310)</b>	<b>0.0%</b>	<b>7,443,729</b>
<b>Total Revenues and Contract Transfers \$ 12,360,253</b>	<b>\$ 14,176,870</b>	<b>\$ 1,816,616</b>	<b>14.7%</b>	<b>\$ 57,306,977</b>
				24.7%

## State Support Expenses

## Personnel Expenses

8. Exempt Employee Salaries and Wages 2,115,516
9. Full-Time Faculty Salaries and Wages 2,362,761
10. Part-Time Faculty Salaries and Wages 3,734,014
11. Classified Employee Salaries and Wages 2,639,820
12. Part-Time Hourly and Students Wages 100,076
13. Employee Benefits 3,749,989

Subtotal Personnel Expenses

2,115,516	2,287,444	171,928	8.1%	\$ 6,788,741	33.7%
2,362,761	2,470,702	107,941	4.6%	12,105,313	20.4%
3,734,014	4,147,207	413,193	11.1%	9,262,407	44.8%
2,639,820	2,741,797	101,977	3.9%	8,394,905	32.7%
100,076	144,696	44,620	44.6%	444,954	32.5%
3,749,989	3,981,760	231,770	6.2%	12,165,239	32.7%
<b>14,702,176</b>	<b>15,773,606</b>	<b>1,071,430</b>	<b>7.3%</b>	<b>49,161,559</b>	<b>32.1%</b>

## Current and Capital Expenses

## Goods and Services:

14. Supplies and Materials 150,941
15. Other Goods and Services 82,272
16. Utilities, Recycling, and Waste Disposal 366,204
17. WA State Agency Services 40,099
18. Legal, Acct., and Audit Services 25,384
19. Insurance Premiums 179,582
20. Furniture and Equipment - Non-Cap. 13,617
21. Software License And Maint. - Non-Cap. 267,921
22. Subscriptions and Periodicals 113,061
23. Repairs and Maintenance 61,274
24. Voice and Data Transmission Services 41,207
25. Banking and Merchant Fees 5,031
26. Contracted Services 241,636
27. Capital Outlays - Fixed Assets 19,385
28. Computers and Related Hardware - Non-Cap. 9,120
29. Travel and Training 126,304
30. Client Services and Direct Aid 389,947
31. Debt Service -

Subtotal Current and Capital Expenses

Total State Support Expenses

1,346,593	1,423,843	77,250	5.7%	4,923,919	28.9%
150,941	72,469	(78,472)	-52.0%		
82,272	82,821	549	0.7%		
366,204	478,830	112,625	30.8%		
40,099	7,177	(32,922)	-82.1%		
25,384	59,748	34,364	135.4%		
179,582	124,414	(55,168)	-30.7%		
13,617	17,646	4,029	0.0%		
267,921	352,954	85,034	31.7%		
113,061	36,080	(76,981)	-68.1%		
61,274	23,558	(37,717)	-61.6%		
41,207	55,838	14,632	35.5%		
5,031	112,308	107,278	2132.5%		
241,636	107,227	(134,408)	-55.6%	556,226	19.3%
19,385	9,621	(9,764)	-50.4%	577,480	1.7%
9,120	-	(9,120)	-100.0%	241,911	0.0%
126,304	106,612	(19,692)	-15.6%	167,408	63.7%
389,947	449,748	59,801	15.3%	1,078,474	41.7%
-	-	-	0.0%	600,000	0.0%
<b>\$ 2,132,985</b>	<b>\$ 2,097,052</b>	<b>\$ (35,933)</b>	<b>-1.7%</b>	<b>\$ 8,145,418</b>	<b>25.7%</b>
<b>\$ 16,835,160</b>	<b>\$ 17,870,657</b>	<b>\$ 1,035,497</b>	<b>6.2%</b>	<b>\$ 57,306,977</b>	<b>31.2%</b>
<b>\$ (4,474,907)</b>	<b>\$ (3,693,788)</b>	<b>\$ 781,120</b>	<b>-17.5%</b>	<b>\$ -</b>	
<b>\$ 4,072,760</b>	<b>\$ 2,184,142</b>	<b>\$ (1,888,618)</b>	<b>-46.4%</b>	<b>\$ 2,184,142</b>	
<b>\$ (402,147)</b>	<b>\$ (1,509,646)</b>	<b>\$ (1,107,498)</b>	<b>275.4%</b>	<b>\$ 2,184,142</b>	

State Support Reserves Beg. Balance at July 1

32. State Support Reserves at 10/31/20XX

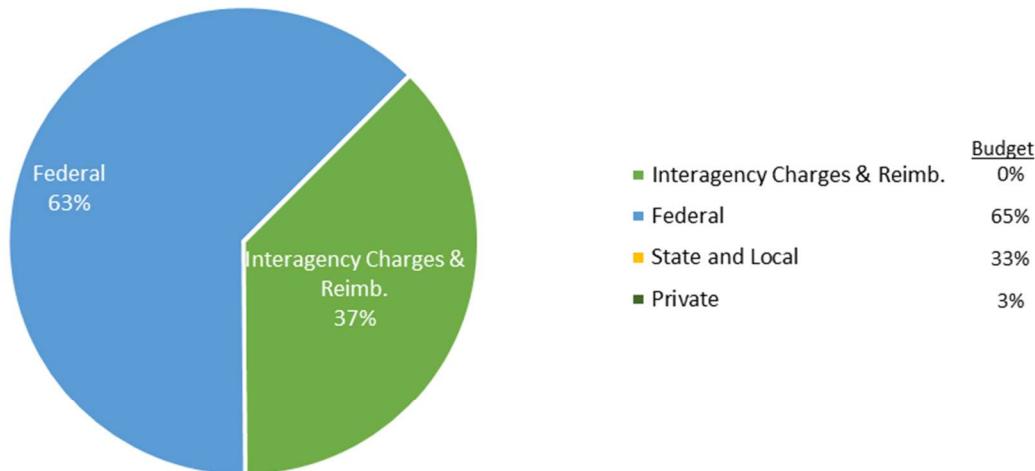
Note: Please refer to next page for explanations and variance analysis for selected items.

**SHORELINE COLLEGE****FINANCIAL REPORT - STATE SUPPORT FUNDS****VARIANCE ANALYSIS OF LINE ITEMS GREATER THAN \$100,000 AND 10%****MONTH ENDED OCTOBER 31, 2025**

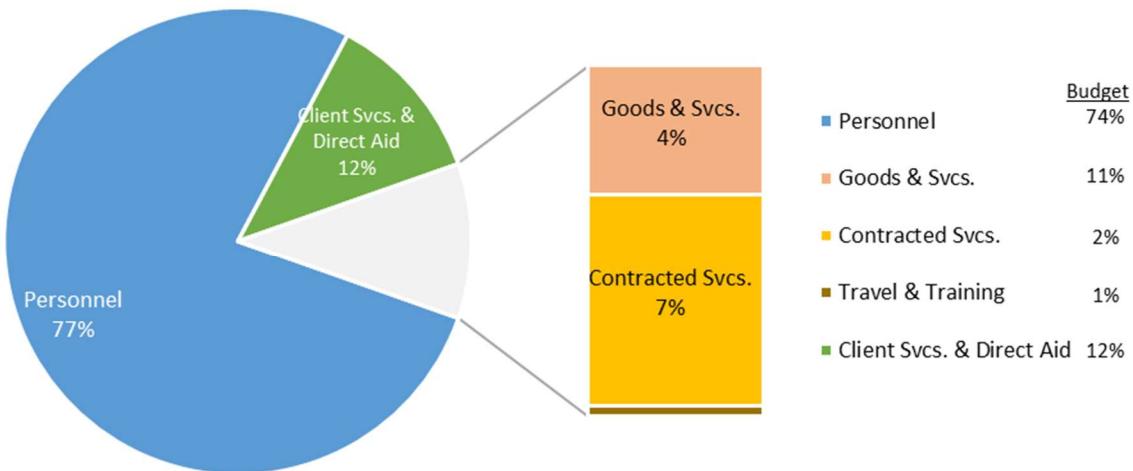
Line	Description	Analysis
<b>REVENUES</b>		
1.	State Allocations	Federal pass-through-funding award letters delayed while under legal review by WA Attorney General's Office, and \$1.9 million timing difference of additional State Allocations drawdown.
2.	Operating Tuition	Increase in year-over-year Fall quarter enrollment.
3.	Interest Income	Recording interest income on the books consistently this year compared to last year.
<b>CONTRACT EXPENSE TRANSFERS</b>		
4.	International Education	Expense transfers paused this FY due to reduction in Int'l Ed. enrollment revenue.
5.	Running Start	
6.	CECO	
<b>PERSONNEL EXPENSES</b>		
10.	Part-Time Faculty Salaries and Wages	Increase in P/T expenses in Dental Hygiene, MLT, HIIM, NAC-IBEST, Nursing, Chemistry, Biotech, Engineering, English, SAPP, and ABE/ESL compared to the prior year.
<b>CURRENT AND CAPITAL EXPENSES</b>		
16.	Utilities, Recycling, and Waste Disposal	More expenses this FY compared to PY due to increases in energy costs.
25.	Banking and Merchant Fees	Bank Merchant fees are high this year than prior year because we are current with bank reconciliations.
26.	Contracted Services	Reduced expenses this FY compared to PY and correctly charging Accounting Consultant fees to "Legal, Accounting, and Audit Services" line 18.
32.	State Support Reserves at 10/31/20XX	Reduction in Operating Reserves compared to prior year due to general ledger clean up as approved at the August 14, 2025 Board of Trustees Special Meeting. \$1.9 million timing difference of additional State Allocations drawdown not reflected in general ledger.

**Shoreline Community College**  
**Grants Funds 145**  
**Fiscal Year-to-Date (YTD) at 10/31/2025**

**Grants Revenues - Fund 145**  
**Fiscal YTD at 10/31/2025**



**Grants Expenses - Fund 145**  
**Fiscal YTD at 10/31/2025**



Ln. Grant Revenues	Year-over-Year Comparison of Actuals					YTD Percent of Budget
	(A) Prior Fiscal Yr. 10/31/2024		(B) Current Fiscal Yr. 10/31/2025		(B) - (A) CY to PY Inc./(Decr.)	
	\$ 282,301	\$ 235,547	\$ (46,754)	-16.6%		
	180,309	394,630	214,322	118.9%		
1. Intercollege and Interagency Charges & Reimbursement	-	-	-	-	\$ 1,508,617	26.2%
2. Federal	\$ 180,309	394,630	214,322	118.9%	758,818	0.0%
3. State and Local	-	-	-	-	64,500	0.0%
4. Private	-	-	-	-	\$ 2,331,935	27.0%
<b>Total Grant Revenues</b>	<b>\$ 462,610</b>	<b>\$ 630,178</b>	<b>\$ 167,568</b>	<b>36.2%</b>		
<b>Grant Expenses</b>						
<b>Personnel Expenses</b>						
5. Exempt Employee Salaries and Wages	55,865	59,959	4,094	7.3%	\$ 295,285	20.3%
6. Full-Time Faculty Salaries and Wages	25,732	7,541	(18,191)	-70.7%	136,940	5.5%
7. Part-Time Faculty Salaries and Wages	62,280	29,701	(32,579)	-52.3%	375,917	7.9%
8. Classified Employee Salaries and Wages	97,846	220,411	122,565	125.3%	364,163	60.5%
9. Part-Time Hourly and Students Wages	30,111	56,767	26,656	88.5%	131,316	43.2%
10. Employee Benefits	76,402	121,612	45,210	59.2%	424,752	28.6%
<b>Subtotal Personnel Expenses</b>	<b>348,235</b>	<b>495,991</b>	<b>147,756</b>	<b>42.4%</b>	<b>1,728,373</b>	<b>28.7%</b>
<b>Current and Capital Expenses</b>						
11. Goods and Services	28,720	25,240	(3,481)	-12.1%	249,361	10.1%
12. Supplies and Materials	3,194	2,376	(818)	-25.6%		
13. Other Goods and Services	25,072	20,930	(4,143)	-16.5%		
14. Utilities, Recycling, and Waste Disposal	-	-	-	-		
15. WA State Agency Services	-	-	-	-		
16. Legal, Acct., and Audit Services	-	-	-	-		
17. Insurance Premiums	-	-	-	-		
18. Furniture and Equipment - Non-Cap.	-	1,858	1,858	-		
19. Software License And Maint. - Non-Cap.	300	-	(300)	-		
20. Subscriptions and Periodicals	-	-	-	-		
21. Repairs and Maintenance	-	-	-	-		
22. Voice and Data Transmission Services	154	76	(78)	-50.6%		
23. Banking and Merchant Fees	-	-	-	-		
24. Contracted Services	7,205	41,692	34,487	0.0%	55,250	75.5%
25. Capital Outlays - Fixed Assets	-	-	-	-		
26. Computers and Related Hardware - Non-Cap.	-	-	-	-		
27. Travel and Training	13,847	2,001	(11,846)	-85.5%	24,715	8.1%
28. Client Services and Direct Aid	74,261	75,822	1,562	2.1%	274,236	27.6%
29. Debt Service	-	-	-	-		
<b>Subtotal Current and Capital Expenses</b>	<b>\$ 124,033</b>	<b>\$ 144,756</b>	<b>\$ 20,722</b>	<b>16.7%</b>	<b>\$ 603,562</b>	<b>24.0%</b>
<b>Total Grant Expenses</b>	<b>\$ 472,268</b>	<b>\$ 640,747</b>	<b>\$ 168,478</b>	<b>35.7%</b>	<b>\$ 2,331,935</b>	<b>27.5%</b>
<b>Grant Reserves Increase (Decrease)</b>	<b>\$ (9,658)</b>	<b>\$ (10,569)</b>	<b>\$ (911)</b>	<b>9.4%</b>	<b>\$ -</b>	

Note: Please refer to next page for explanations and variance analysis for selected items.

**SHORELINE COLLEGE**  
**FINANCIAL REPORT - GRANT FUNDS 145**  
**VARIANCE ANALYSIS OF LINE ITEMS GREATER THAN \$25,000 AND 10%**  
**MONTH ENDED OCTOBER 31, 2025**

Line	Description	Analysis
<b>GRANT REVENUES</b>		
1.	Intercollege and Interagency Charges & Reimbursements	Reduced BEdA funds reimbursements this FY due to delay in receiving State pass-through grant award notifications.
2.	Federal Grants	We are current on invoicing and drawdown of federal grant funds and more expenses in current year due to filled positions compared to vacancies in prior year.

**PERSONNEL EXPENSES**

7.	Part-Time Faculty Salaries and Wages	Reduced part-time and faculty stipend expenses this FY compared to PY fiscal year in BEdA, AANAPISI, and SIP Grants due to uncertainty in continuation of funding for the remaining year.
8.	Classified Employee Salaries and Wages	Increase in expenses this FY compared to PY position vacancies in AANAPISI and SIP Grants
9.	Part-Time Hourly and Students Wages	Increase in part-time classified and student hourly expenses this FY compared to PY in the AANAPISI Grant.
10.	Employee Benefits	Increase in expenses this FY due to PY position vacancies in AANAPISI and SIP Grants

**SHORELINE COLLEGE**  
**LIST OF ALL FEDERAL, STATE, AND LOCAL GRANT AWARDS**  
**MONTH ENDED OCTOBER 31, 2025**

<b>FEDERAL GRANT AWARDS</b>						
Name	Grantor	Grant Period	TOTAL Award	Expenses to Date	Balance Remaining	% Bal. Remain
SIP: Title III Strengthening Institutions Program	U.S. Dept of Education	10/1/21 - 9/30/26	\$ 2,392,561	\$ 1,572,482	\$ 820,079	34.3%
AANAPISI: Title III Asian American, Native American & Pacific Islander Serving Institutions	U.S. Dept of Education	10/1/21 - 9/30/26	\$ 1,524,791	\$ 975,092	\$ 549,699	36.1%
IUSE: Innovation in Two-Year College STEM Education	Nat'l Science Foundation (NSF)	10/1/24 - 9/30/27	\$ 499,954	\$ 112,595	\$ 387,359	77.5%
Biotech Hub	Nat'l Science Foundation (NSF)	5/15/21 - 11/30/25	\$ 426,886	\$ 395,434	\$ 31,452	7.4%
<b>TOTAL FEDERAL GRANT AWARDS</b>			<b>\$ 4,844,192</b>	<b>\$ 3,055,604</b>	<b>\$ 1,788,588</b>	<b>36.9%</b>

<b>STATE AND LOCAL GRANT AWARDS</b>						
Name	Grantor	Grant Period	TOTAL Award	Expenses to Date	Balance Remaining	% Bal. Remain
Worker Retraining Program Proviso (001-123)	SBCTC	7/1/25 - 6/30/26	\$ 1,545,231	\$ 407,313	\$ 1,137,918	73.6%
BFET (Basic Food Employment and Training)*	SBCTC	10/1/24 - 9/30/25	\$ 543,213	\$ 539,308	\$ 3,905	0.7%
BFET (Basic Food Employment and Training)*	SBCTC	10/1/25 - 9/30/26	\$ 567,865	<i>Federal services suspended.</i>		
Workfirst Delivery Agreement*	SBCTC	7/1/25 - 6/30/26	\$ 412,384	\$ 164,927	\$ 247,457	60.0%
Perkins Plan*	SBCTC	7/1/25 - 6/30/26	\$ 285,507	\$ 60,166	\$ 225,341	78.9%
Perkins Leadership Block Grant*	SBCTC	7/1/25 - 6/30/26	\$ 30,000	\$ -	\$ 30,000	100.0%
BEDA (Basic Ed. for Adults) Master Grant*	SBCTC	7/1/25 - 6/30/26	\$ 271,327	\$ -	\$ 271,327	100.0%
BEDA New Arrivals Funds*	SBCTC	7/1/25 - 6/30/26	\$ 48,000	\$ 17,500	\$ 30,500	63.5%
Nursing FTE Expansion Grant (24J-6BP)	SBCTC	7/1/25 - 6/30/26	\$ 180,000	\$ 16,922	\$ 163,078	90.6%
Supporting Students Experiencing Homelessness (S)	SBCTC	7/1/25 - 6/30/26	\$ 108,000	\$ 43,524	\$ 64,476	59.7%
High Demand Funding for MLT (24J-171)	SBCTC	7/1/25 - 6/30/26	\$ 102,140	\$ 20,687	\$ 81,453	79.7%
BEDA IELCE*	SBCTC	7/1/25 - 6/30/26	\$ 69,229	\$ 21,572	\$ 47,657	68.8%
I-BEST Allocation (001-CK1)	SBCTC	7/1/23 - 6/30/26	\$ 117,188	\$ 33,366	\$ 83,822	71.5%
Student Emergency Assistance Grant (SEAG)(24J-1)	SBCTC	7/1/25 - 6/30/26	\$ 155,000	\$ -	\$ 155,000	100.0%
<b>SUBTOTAL of SBCTC Grant Awards:</b>			<b>\$ 4,435,084</b>	<b>\$ 1,325,285</b>	<b>\$ 3,109,799</b>	<b>70.1%</b>
TTRPG (Table Top Role Playing Games) Innovation WA State Library		2024 - 2025	\$ 2,000	\$ 1,029	\$ 971	48.6%
Biotech Internship Expansion (146-161-25081)	WA Research Foundation	2024 - 2026	\$ 93,030	\$ 80,288	\$ 12,742	13.7%
WSAC Universal Transfer Explorer Project (ITHAKA WA Student Achieve. Council (W)	WA Student Achieve. Council (W)	4/19/24 - 6/30/25	\$ 6,500	\$ 3,089	\$ 3,411	52.5%
General Clean Energy Grant	WA State Dept of Commerce	7/1/24 - 6/30/25	\$ 533,389	\$ 55,922	\$ 477,467	89.5%
<b>SUBTOTAL of Other WA State Grant Awards:</b>			<b>\$ 634,919</b>	<b>\$ 140,328</b>	<b>\$ 494,591</b>	<b>77.9%</b>
Supporting Student Veterans and their Families	King County	7/1/25 - 6/30/28	\$ 697,300	<i>In legal review.</i>		
Bridge to Finish (Benefits Hub)	United Way-King County	7/1/25 - 6/30/26	\$ 155,000	<i>In legal review.</i>		
<b>SUBTOTAL of Local Grant Awards:</b>			<b>\$ 852,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL STATE AND LOCAL GRANT AWARDS</b>			<b>\$ 5,922,303</b>	<b>\$ 1,465,613</b>	<b>\$ 4,456,690</b>	<b>75.3%</b>
<b>TOTAL OF ALL FEDERAL, STATE, AND LOCAL GRANT AWARDS</b>			<b>\$ 10,766,495</b>	<b>\$ 4,521,216</b>	<b>\$ 6,245,279</b>	<b>58.0%</b>

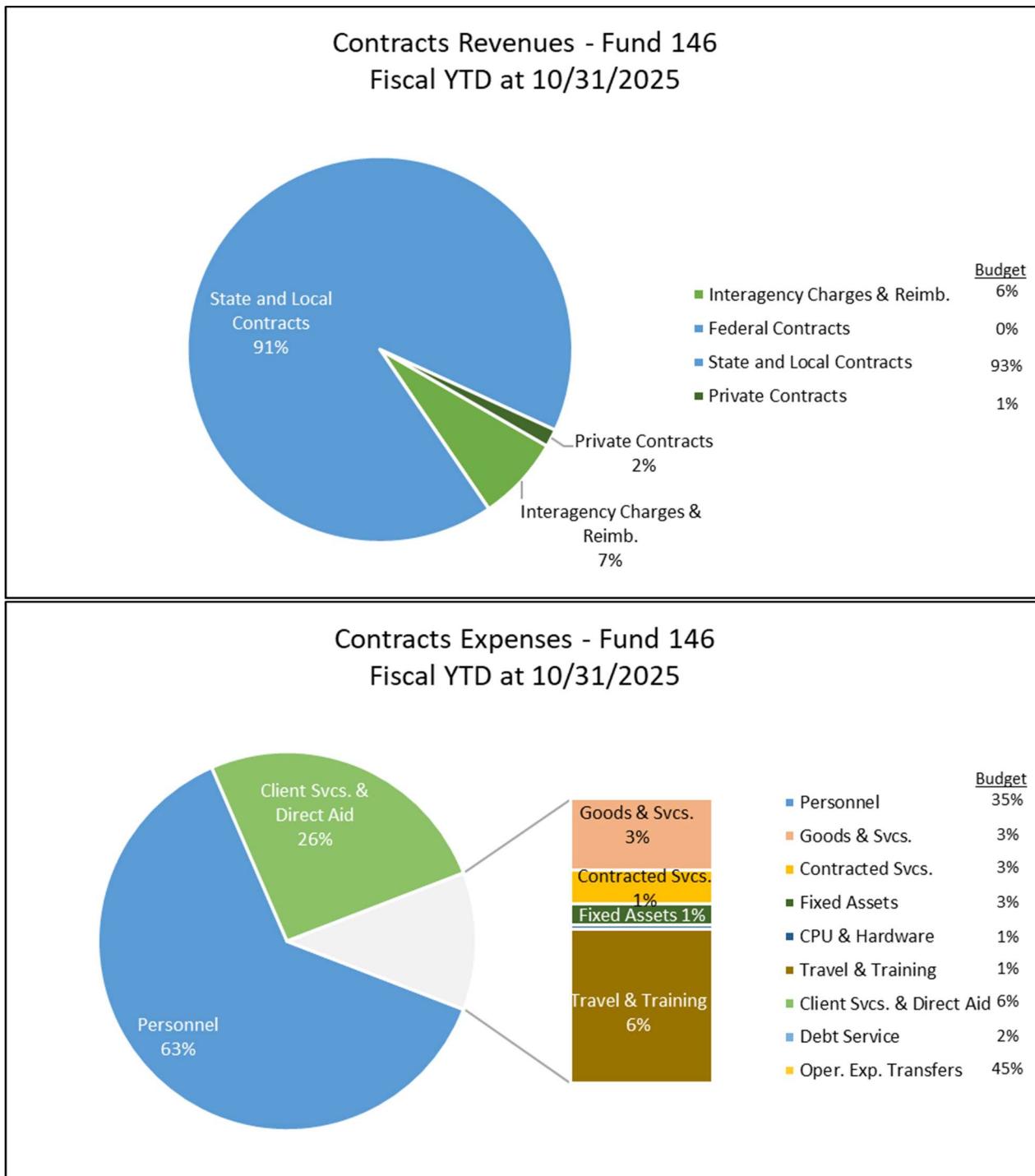
NOTES:

\*These WA State Grant Awards are Federal Pass-Thru Grants.

\*\*Federal level programmatic support and services are suspended due to Federal government shutdown.

\*\*\*Working with community partner to finalize contract language.

**Shoreline Community College**  
**Contracts Funds 146**  
**Fiscal Year-to-Date (YTD) at 10/31/2025**



**Ln. Contract Revenues**

1. Intercollege and Interagency Charges & Reimbursement
2. Federal
3. State and Local
4. Private

**Total Contract Revenues**

Year-over-Year Comparison of Actuals					Year-over-Year % Change	YTD Percent of Budget	
(A) Prior Fiscal Yr. 10/31/2024	(B) Current Fiscal Yr. 10/31/2025	(B) - (A) CY to PY Inc./(Decr.)	Year-over-Year % Change	(C) 2025-26 Budget		(B) / (C) % of Budget	
\$ 138,971	\$ 374,159	\$ 235,187	169.2%	\$ 1,000,000		37.4%	
555	-	(555)	-				
4,024,831	4,805,593	780,762	19.4%			16,183,753	29.7%
30,000	77,500	47,500	158.3%			150,000	51.7%
<b>\$ 4,194,357</b>	<b>\$ 5,257,252</b>	<b>\$ 1,062,895</b>	<b>25.3%</b>			<b>\$ 17,333,753</b>	<b>30.3%</b>

**Contract Expenses**

**Personnel Expenses**

5. Exempt Employee Salaries and Wages
6. Full-Time Faculty Salaries and Wages
7. Part-Time Faculty Salaries and Wages
8. Classified Employee Salaries and Wages
9. Part-Time Hourly and Students Wages
10. Employee Benefits

**Subtotal Personnel Expenses**

224,252	271,812	47,559	21.2%	\$ 731,619	37.2%
154,406	157,727	3,320	2.2%	2,391,385	6.6%
67,721	67,301	(420)	-0.6%	254,068	26.5%
226,991	207,780	(19,211)	-8.5%	1,032,239	20.1%
48,324	77,071	28,747	59.5%	164,794	46.8%
242,787	246,974	4,187	1.7%	1,561,386	15.8%
<b>964,482</b>	<b>1,028,665</b>	<b>64,183</b>	<b>6.7%</b>	<b>6,135,491</b>	<b>16.8%</b>
156,816	48,435	(108,381)	-69.1%	574,959	8.4%
20,723	4,669	(16,055)	0.0%		
127,629	2,099	(125,529)	-98.4%		
2,268	-	(2,268)			
-	-	-			
292	-	(292)	-100.0%		
1,068	37,768	36,701	0.0%		
12	820	808	6731.2%		
758	-	(758)	-100.0%		
4,068	3,079	(989)	-24.3%		
-	-	-			
90,886	(22,733)	(113,619)	-125.0%	577,091	-3.9%
11,120	14,218	3,098	27.9%	471,450	3.0%
-	2,700	2,700		112,470	2.4%
113,579	104,393	(9,186)	-8.1%	237,041	44.0%
6,828	421,709	414,881	6076.0%	1,037,886	40.6%
-	-	-		343,636	0.0%
812,310	-	(812,310)	-100.0%	7,843,729	0.0%
<b>\$ 1,191,539</b>	<b>\$ 568,721</b>	<b>\$ (622,817)</b>	<b>-52.3%</b>	<b>\$ 11,198,262</b>	<b>5.1%</b>
<b>\$ 2,156,021</b>	<b>\$ 1,597,386</b>	<b>\$ (558,634)</b>	<b>-25.9%</b>	<b>\$ 17,333,753</b>	<b>9.2%</b>
<b>\$ 2,038,336</b>	<b>\$ 3,659,866</b>	<b>\$ 1,621,529</b>	<b>79.6%</b>	<b>\$ -</b>	

Note: Please refer to next page for explanations and variance analysis for selected items.

**SHORELINE COLLEGE****FINANCIAL REPORT - CONTRACT FUNDS 146****VARIANCE ANALYSIS OF LINE ITEMS GREATER THAN \$25,000 AND 10%****MONTH ENDED OCTOBER 31, 2025**

Line	Description	Analysis
<b>CONTRACT REVENUES</b>		
1.	Intercollege and Interagency Charges & Reimbursements	Timing of revenue recognition for BFET Reutilized Fund compared to same time last year.
3.	State and Local	More invoicing for Running Start this FY compared to the same time PY and decreased Int'l Educ. student enrollment contract revenue.
4.	Private	More invoicing for United Way Benefits Hub this FY compared to the same time PY.

**PERSONNEL EXPENSES**

5.	Exempt Employee Salaries and Wages	More expenses in this fiscal year compared to prior fiscal year primarily due to WRF - Biotech
9.	Part-Time Hourly and Students Wages	Internship Expansion Contract.

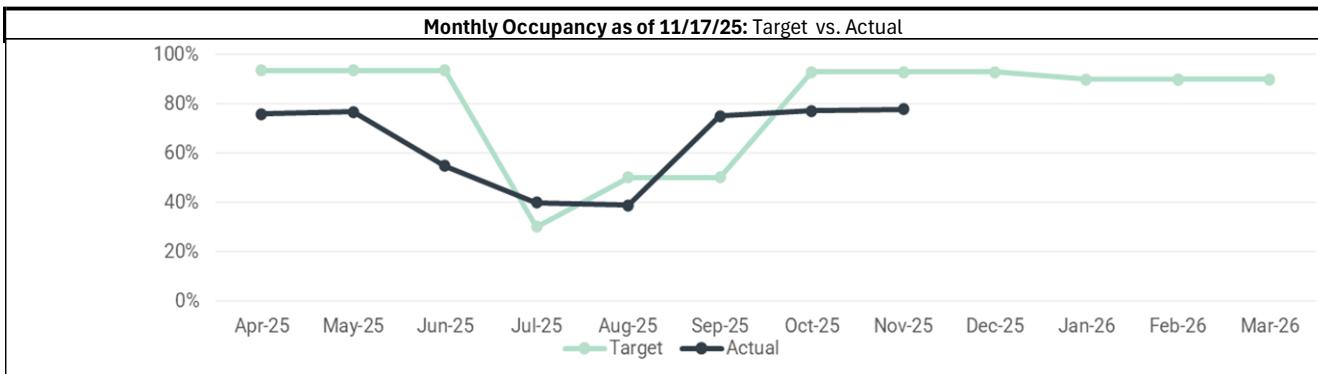
**CURRENT AND CAPITAL EXPENSES**

13.	Other Goods and Services	Timing of Running Start services remittance compared to same time last year and reduced expenses for Other Goods in Int'l Educ.
19.	Software License And Maint. - Non-Cap.	Timing of payments for Int'l Educ. Software Licenses compared to same time last year.
24.	Contracted Services	Timing of payments on prior year-end accruals for Int'l Educ. Recruiter Agents compared to same time last year.
28.	Client Services and Direct Aid	Timing of payment for Direct Client Services provided by CECO compared to same time last year.
30.	Operating Expense Transfers	Timing of Operating Expense transfers compared to same time last year.

**SHORELINE COLLEGE BOARD OF TRUSTEES**  
**RESIDENCE HALL - BUILDING 7000 UPDATE**  
**DECEMBER 3, 2025 MEETING**

**Blanton Turner Property Management Weekly Report as of November 17, 2025:**

Occupancy Rate:	77.7%
Leased Rate:	75.7%
Vacancies in Bldg.:	55
Notices to Vacate:	4
Agreements Ending in Dec. 2025	12
Current Delinquency Amount:	\$44,435



**Monthly Financials as of Year-to-Date (YTD) 10/31/2025 (prepared by Blanton Turner) :**

Revenue or Expense	Year-to-Date at 10/31/2025
Lease Income:	\$ 738,974
Operating Expenses:	\$ 376,867
Non-Operating R&M and Debt Service:	\$ 467,666
<b>Year-to-Date Net Profit / (Loss)</b>	<b>\$ (105,559)</b>

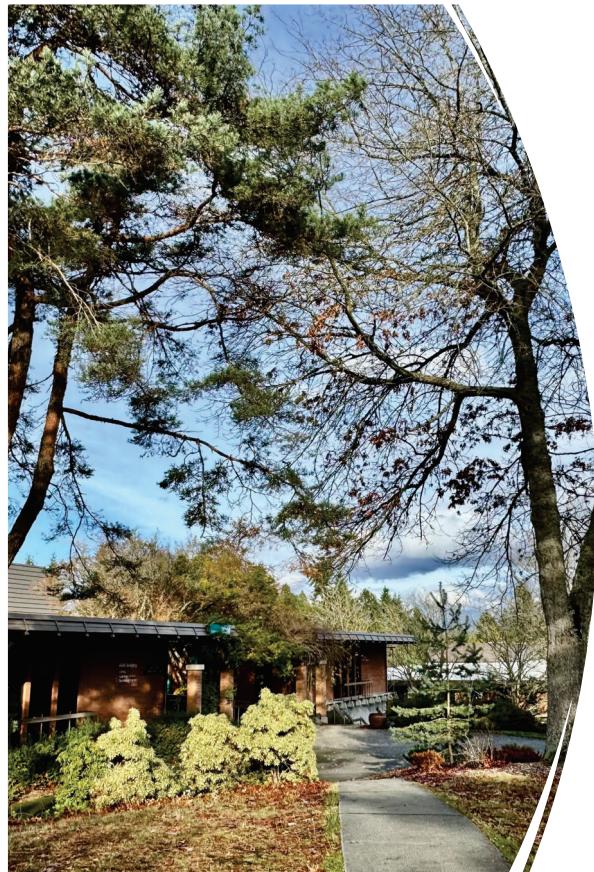
Current Cash Balance as of 11/25/25: \$ 735,988

**Additional Notes:**

Residence Hall Budget Occupancy Rate overall target is 90% to meet operations and management expenses and debt service requirements.

Residence Hall Budget does not include building up reserves for replacement / refresh of FF&E and deferred maintenance.

Annual debt service requirement is \$2.1 million payable December 1st (\$600,000) and June 1st (\$1.5 million) over 25 years ending in Year 2043.



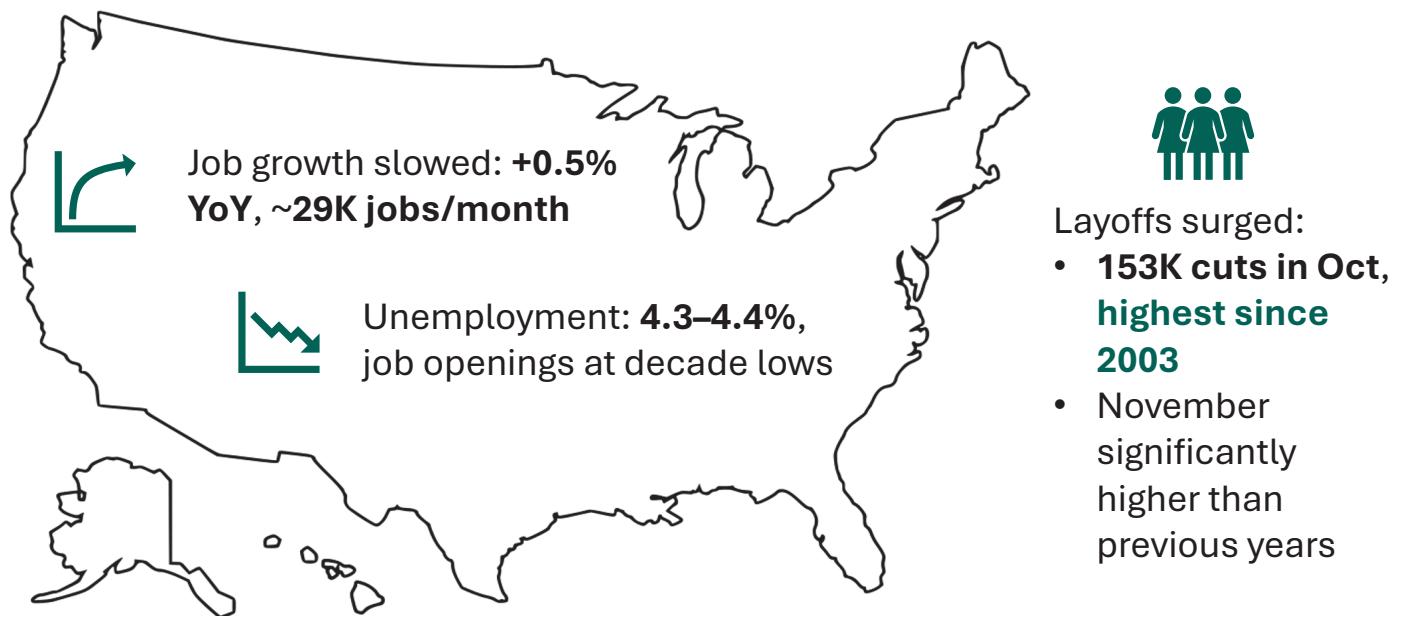
# State of the College

## Budget & Financial Updates Board of Trustees December 3, 2025

---

Dr. Jack Kahn, President

### Labor Market US Overview



# Labor Market

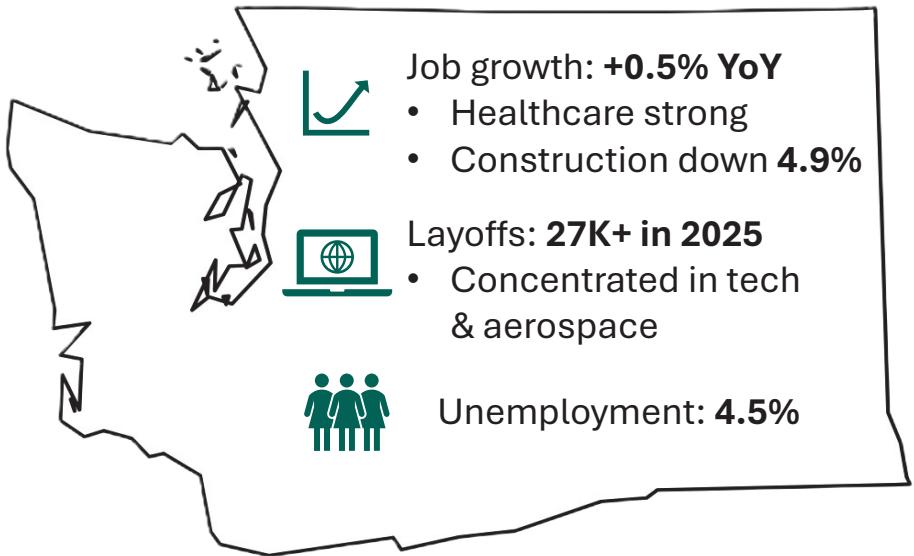
## Washington Overview



Revenue projection is **\$900M** under what was budgeted



Expect less future tax revenue



3

## State of Higher Education



# Department of Education



**Downsizing:** nearly 1,300 federal employees laid off this year



Proposed a **narrower definition of "professional degrees,"** excludes many fields for federal student loans **for 4-year degrees**

\*While it doesn't directly impact community college students, it may impact those looking to continue on to a four-year degree in the impacted areas



Impacted fields include **nursing**, physician assistants, physical therapists, occupational therapists, audiologists, speech-language pathologists, public health, counseling, architecture, **accounting**, education, social work, engineering master's, and business master's programs

5

## Higher Education Market

### Areas of growth in Higher Education

- Some CTE
- Apprenticeship
- Online Learning
- AI, etc.

- **Widespread Staff Reductions:** Hundreds of layoffs occurred across institutions in 2025



Ivy Tech Community College: **202 layoffs**



Johns Hopkins **cut 2,200 jobs** (globally)



Bard College at Simon's Rock: **116 layoffs**



University of Oregon: **42 layoffs** amid a \$25.7M deficit



WashU: **316 staff layoffs** plus closure of **198 vacant positions** for \$52M<sup>6</sup>

# Washington State Universities



**University of Washington (UW)**

- 178 layoffs
- Hiring freeze for non-essential staff



**Western Washington University**

- 94 positions cut
- \$23M structural deficit



**Washington State University (WSU)**

- Announced upcoming reductions



**Cornish College of the Arts**

- Merged into Seattle University
- 127 employees (40 faculty, 87 staff) laid off during transition

# Washington Community & Technical Colleges



**Seattle Colleges District**

- \$24.8M budget cut
- Furloughs
- Layoffs
- Campus Center Closed



**Bates Technical College**

- Discontinued programs with teach-out agreements
- Announced plan to lay off 25 employees



**Spokane Community College**

- Criminal Justice program closed



**Whatcom Community College**

- Layoffs and furloughs to address \$3M+ deficit



**Everett Community College**

- Early Learning Center permanently closed
  - (child-care deficit \$300K/year)



**Tacoma Community College**

- Reduction-in-force for non-represented employees



**Peninsula College (Fort Worden Campus)**

- Off-site campus closed to address \$2.2M deficit

Expect to see more layoffs/reductions from GIVER Colleges in near future

# Shoreline College



## Our Financial Challenges

Office of Financial Mgmt. (OFM) Overpaying/Clawback

- Approximately \$1M for Shoreline

Reconciliations from Past Admin (approx. \$16M)

State Budget Cut \$650,000 ongoing (per \$16B WA)

International Revenue Down (projected: \$1M)

New Allocation Model (*minimum* \$580K per year for six years)

Continued Increasing Costs due to Inflation and Tariffs

# Reconciliations from Past Admin: Breakdown

Board Approved	Description	Approx. Dollar Amount (Approx)
June 2024	Parking Operations Deficit	\$2.2 million
June 2025	Fund Level Deficits and remaining Parking Operations Deficit	\$8.5 million
August 2025	Use of Operating Reserves	\$1.9 million
December 2025 (pending)	Reconciliation & legacy clean-up and Int'l Ed. Enrollment decline	\$3.0 million
<b>Total</b>		<b>\$15.6 million</b>

11

## Where Are We Now?

Difficult Situation

- We are in a very challenging situation
- We have done **everything** we can to avoid permanent reductions

Rebased Budget

- Our budget is being rebased via a new allocation model administered by the SBCTC
- We were subsidized for lower enrollment for years
- We have survived this in the past

12

# Our Reduction Steps



Didn't use the OFM overpayment from the previous biennium



With this supportive Board, used reserves to manage previous reconciliation concerns (Approx \$16M in total)



Travel freeze



Reduced overtime & consultants



Hiring freeze



Employees shared ideas and next steps

13

## Projection Principles

For last several weeks we have been working on a data-based budget projection



Continued improvement in enrollment

## Points to Consider:

- Three-year vs. Six-year plan
- Trying to cut budget once vs. every year

## No Guarantee:

- This plan may not insulate us from further cuts
- Factors depend on:



How well we compete with other WA CTC schools



Impact of external State and Federal variables

14

# Projected Deficit: What We Know

01

Washington State budget cut to community and technical colleges

02

Allocation reduction (\$580,000 x 6 years) due to new allocation model

03

There will be an ADDITIONAL cut to our allocation in the future, due to competition in new allocation model

15

# Projected Deficit: What We Assume

Data Show International Student Reduction of 10-15%

Data Analysis- Currently 6% approx. increase in Domestic Student Enrollment per year

CECO Increase of 8% per year as per Admin recommendation

Continued Increase for Running Start based on current data

The CTC system will continue to outpace us at least for a while, and we assume it will be at the same rate as it is currently

**Total Projected Deficit: Approximately \$4M beginning 7/1/26**

**How did we estimate?- An Explanation**

16

# Enrollment Forecast



## Unemployment Rate

King and Snohomish County unemployment remains relatively stable = a neutral or slightly downward pressure on enrollment



## Local Population Trend (Ages 15–44)

Weighted King/Snohomish population projected to grow ~1.4% per year (Census 2024)

## High School Pipeline

- WA State Superintendent's Office (OSPI) reports graduating class counts across feeder districts are declining (-4%)
- However, Running Start & CECO at Shoreline have grown ~4–6% per year
- Net effect: modest growth forecast, despite smaller cohorts
- Running Start assumption of 6%+ increase
- CECO assumption of 8% increase

## Current Enrollment (Domestic and International)

- Domestic 6% increase, aspirational but plausible
- International: 10-15% decrease, estimate based on current environment

# Total Projected Deficit

Approximately \$4M over the next three years resulting in position reductions beginning 7/1/26

Fiscal Year	ANNUAL FTE		Unduplicated Headcount Shoreline 4 yr. Avg.	<u>Calculation #1</u> <u>Giveback</u> <u>\$3.5 million over 6 years</u>	<u>Calculation #2 - New Allocation</u> <u>Model Annual DEAB Recalculation</u>		Fiscal Year Net Increase / (Decrease) in State Alloc.
	Shoreline % Change in FTE	Shoreline 4 yr Avg. FTE			Proj. Allocation Amount	Year-over-Year Incr./(Decr.)	
Yr. 0- FY26	Baseline Yr.	2,654	6,477	\$ -	\$ 35,954,377	Baseline Yr.	\$ -
Yr. 1- FY27	6.6%	2,696	6,634	\$ (589,543)	\$ 35,287,940	(\$666,437)	\$ (1,255,980)
Yr. 2- FY28	6.6%	2,790	6,897	\$ (589,543)	\$ 34,968,973	(\$318,967)	\$ (908,510)
Yr. 3- FY29	6.6%	2,954	7,263	\$ (589,543)	\$ 34,856,651	(\$112,322)	\$ (701,865)
Total				\$ (1,768,629)			\$ (1,097,726)
							\$ (2,866,355)

Fiscal Year	Int'l Educ. (AY25=803 FTE)		Run. Start (AY25=277 FTE)		CECO (AY25=177 FTE)		Add'l State Support Budget
	Proj. % Enrollment	Add'l Contract Revenue	Proj. % Enrollment	Add'l Contract Revenue	Proj. % Enrollment	Add'l Contract Revenue	
Yr. 0- FY26	-15.0%	\$ (1,440,000)	3.3%	\$ 81,000	26.5%	\$ 460,000	\$ (899,000)
Yr. 1- FY27	-10.0%	\$ (816,000)	6.0%	\$ 153,000	8.0%	\$ 170,000	\$ (1,748,980)
Yr. 2- FY28	-10.0%	\$ (732,000)	8.0%	\$ 216,000	8.0%	\$ 190,000	\$ (1,234,510)
Yr. 3- FY29	0.0%	\$ -	10.0%	\$ 288,000	8.0%	\$ 200,000	\$ (213,865)
Total		\$ (2,988,000)		\$ 738,000		\$ 1,020,000	\$ (4,096,355)

# Reductions



## Guiding Principles for Reductions

- Student-Centered and Mission-Aligned
- Responsive to Student Demand and Interest
- Preserve Academic Presence, if possible
- Strategic and Financial Sustainability
- Leverage Attrition and Reduce Duplication (ex. EA's)
- Minimize Disruption to Core Services, as much as possible
- Distribute Impact as much as possible
- Compliance with Legal, Safety, Contractual & Accreditation Obligations
- Assess Reductions across Constituent Groups
- Data-Informed with Contextual Understanding

# Reduction Process Thus Far



Collaborated with **Planning & Institutional Effectiveness** to strengthen data analysis



Met with **supervisors** to gather initial feedback



Received & reviewed criteria recommendations from the **Academic & Student Affairs Council**



Met with **Associated Student Government** with plans for follow-up



Provided updates to **unions and Faculty Senate leadership**



Received further input from **supervisors**

## Important Considerations

### Finger Pointing

- Avoid finger pointing
- This has happened in the past
- More harm than good

### Challenge

- We cannot continue the status quo
- Change is challenging but necessary

# Reduction Categories

## Reductions in Force (RIFs) / Layoff / Non-Renewals

- Applies to an occupied position identified for elimination

## Elimination of Vacant Positions

- For those currently vacant funded positions that will remain unfilled as of July 1, 2026

## Adjustments to Funding Source

- Moves costs from state/college to alternate source(s)

## Elimination of Non-Personnel Funds

- Applies to state/college funding sources not used for personnel

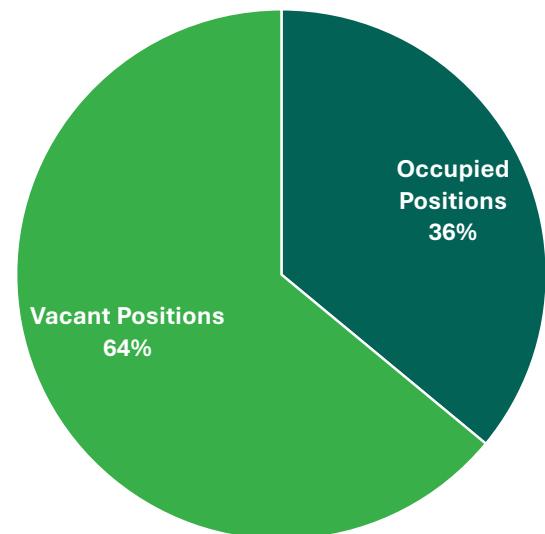
## PT Faculty/Course Adjustments

- Proportional part-time faculty reductions to improve efficiency and scheduling

23

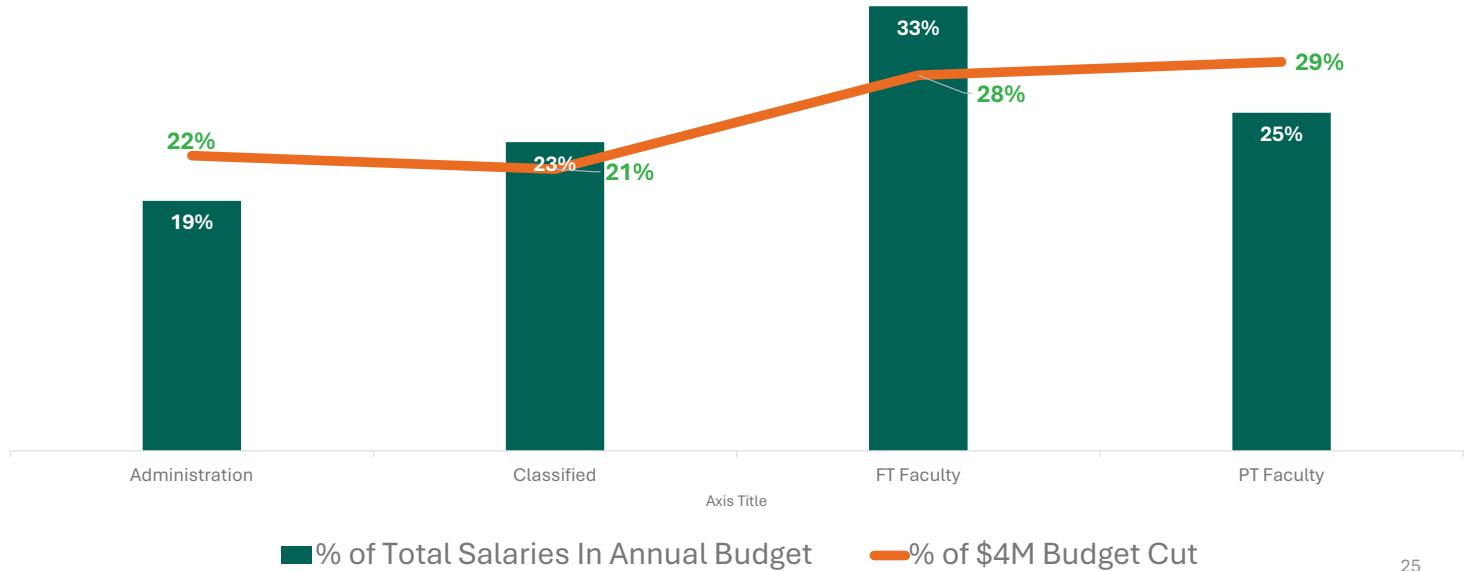
## Vacant vs. Occupied Permanent Positions

Employee Type	Occupied Positions	Vacant Positions
Admin/Exempt	3	2
Classified Staff	2	8
FT Faculty	4	6



24

# Proportional Impact by Employee Type



25

# Proportional Salary Distribution Before & After Reduction



26

# Instructional Efficiency Analysis

FTEs/FTEf			Fill Rate			Estimated Cost per FTEs		
2022-23	2023-24	2024-25	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
24.0	22.6	22.8	76.7%	75.6%	76.6%	\$ 3,620	\$ 3,595	\$ 3,621
16.6	16.1	15.6	59.1%	54.2%	54.2%	\$ 5,038	\$ 5,183	\$ 5,235
12.6	16.6	13.7	41.5%	53.9%	45.8%	\$ 6,042	\$ 4,567	\$ 5,533
<b>18.1</b>	<b>17.9</b>	<b>17.3</b>	<b>61.8%</b>	<b>59.7%</b>	<b>59.2%</b>	<b>\$ 4,623</b>	<b>\$ 4,606</b>	<b>\$ 4,716</b>
17.9	16.5	15.9	78.7%	89.3%	86.7%	\$ 4,601	\$ 5,194	\$ 5,183
12.9	13.1	11.4	70.3%	72.4%	61.8%	\$ 6,552	\$ 6,522	\$ 7,531
16.3	17.4	14.4	77.8%	86.3%	66.7%	\$ 5,120	\$ 4,795	\$ 5,675
11.2	12.4	10.6	58.4%	67.8%	54.1%	\$ 7,618	\$ 6,891	\$ 8,084
16.2	12.8	16.6	90.2%	74.2%	88.3%	\$ 5,587	\$ 6,991	\$ 5,527
5.9	5.4	6.2	42.5%	51.4%	59.5%	\$ 15,053	\$ 16,782	\$ 13,293
13.1	6.0	5.6	35.8%	22.3%	21.1%	\$ 6,207	\$ 13,978	\$ 13,477
4.6	4.1	5.0	66.9%	55.7%	85.3%	\$ 18,597	\$ 20,638	\$ 17,024
15.1	16.5	15.5	80.0%	81.3%	80.9%	\$ 5,517	\$ 5,154	\$ 5,432
17.6	14.1	16.6	46.3%	45.1%	15.8%	\$ 4,539	\$ 5,655	\$ 4,762
8.2	7.6	7.2	53.3%	54.6%	56.9%	\$ 10,444	\$ 11,324	\$ 12,236
6.8	6.7	8.3	46.1%	59.4%	83.4%	\$ 11,653	\$ 11,548	\$ 9,203
7.5	6.5	7.5	84.9%	78.5%	83.8%	\$ 11,171	\$ 12,696	\$ 11,009
22.3	24.6	25.4	79.8%	82.1%	82.0%	\$ 3,787	\$ 3,484	\$ 3,366
<b>10.3</b>	<b>9.3</b>	<b>9.8</b>	<b>72.4%</b>	<b>70.4%</b>	<b>76.5%</b>	<b>\$ 8,182</b>	<b>\$ 8,944</b>	<b>\$ 8,415</b>
21.3	23.0	20.7	70.3%	75.2%	70.0%	\$ 3,982	\$ 3,738	\$ 4,213
21.9	20.4	20.2	71.8%	66.2%	68.4%	\$ 3,926	\$ 4,214	\$ 4,214
<b>42.5</b>	<b>14.3</b>	<b>16.0</b>	<b>72.7%</b>	<b>60.0%</b>	<b>36.7%</b>	<b>\$ 1,790</b>	<b>\$ 5,308</b>	<b>\$ 5,349</b>

27

## "Unclear" Class Offerings by PT Faculty

Step 1

### Analyzed All Class Sections

- Taught by PT faculty or as moonlight (by FT faculty)
- During academic year 2024-25 (Summer, Fall 2024, Winter, Spring 2025)

Step 2

### Identified sections where it was "unclear" why the class was not cancelled

- < 70% fill rates
- Electives (not needed for degree requirements)
- Multiple sections offered, with at least one with very low fill rate of < 50% or all sections with < 70% fill rates

Result

The results of Step 1 & Step 2 = \$1.14M (approx.) cost of those classes per AY 2024-25

28

# "Unclear" Class Offerings Cost Breakdown

## "Unclear" Classes Taught by PT/Moonlight

Quarter	Sum of Cost Estimate (Approx)	Sum of Total FTEF Approx.	Approx. Section Count
Summer	\$347,280	4.57	44
Fall	\$304,693	4.01	35
Winter	\$202,567	2.67	28
Spring	\$211,607	2.78	27
<b>Total</b>	<b>\$1,066,147</b>	<b>14.03</b>	<b>134</b>
<b>Estimate Based on Program Elimination:</b>			
Clean Energy	\$69,441		
<b>Grand Total</b>	<b>\$1,135,588</b>		

# Reduction Details by Employee Type

## Administrative/Exempt Approx. \$861,000 total

- Elimination of Vacant Positions \$358K
- Elimination of Occupied Positions \$503K

## Classified Staff Approx. \$833,000 total

- Elimination of Vacant Positions \$663K
- Elimination of Occupied Positions \$170K

## FT Faculty Approx. \$1,102,000 total

- Elimination of Vacant Positions = \$669K
- Elimination of Occupied Positions = \$433K

## PT Faculty / "Unclear" Class Adjustments Approx. \$1,140,000 total

- Reduction in # of Classes Offered = \$1.14M

## Additional Reductions \$158,000 (Admin)

- Funding source adjustment for an admin position = \$58K
- President's Reserve Fund Eliminated (non-personnel budget reduction) = \$100K

# Questions?





# December 2025

## President's Report

From the desk of Dr. Jack Kahn

Over the past month, Shoreline Community College has been actively engaged in initiatives that celebrate diversity, strengthen community, and enhance student success. We began with an exciting international recruitment event in Dubai & Abu Dhabi, where we connected with future students and partners eager to join our campus community. We also updated our Land Education page to reaffirm our commitment to taking actions to support indigenous communities as we honored Indigenous Peoples Day.

Our campus was alive with many cultural celebrations, including a wonderful Latinx Heritage Month event, "Cima Cultural," emceed by Dean Dalila Paredes. The event featured folklorico dancers, family-friendly activities, and collaboration among student groups and community partners, creating an inspiring atmosphere. Artistic expression was also on display during the "Through the Lens: Documentary Photography" reception, where students and faculty shared their passion for storytelling through photography.

I was able to attend several student engagement events, which remain a priority, with creative activities like the Haunted Library, which combined festive fun with opportunities to learn about campus resources. We also published the latest edition of the International Friends of Shoreline Newsletter to keep our global partners informed and connected. In addition, our annual Giving Table fundraising event was a resounding success, highlighted by remarks from Governor Bob Ferguson and a cultural song by Justice Bill of the Muckleshoot Indian Tribe. This gathering reminded us of the power of community and the importance of supporting students and donors.

Finally, for Native American Heritage Month we featured a screening of Fish War, accompanied by a panel discussion, native drumming, and local vendors – an opportunity to learn, reflect, and celebrate indigenous voices. Partners for this event included the Northwest Indian Fisheries Commission, Muckleshoot Canoe family, and The Meaningful Movies Project.

This past month has been very busy in the office updating budget projects, monitoring changes, and attending several seminars on international enrollment. We are trying to employ all strategies we can to help provide as much support during this very challenging time at the college.

Cheers,

Jack

## What's Happening on Campus

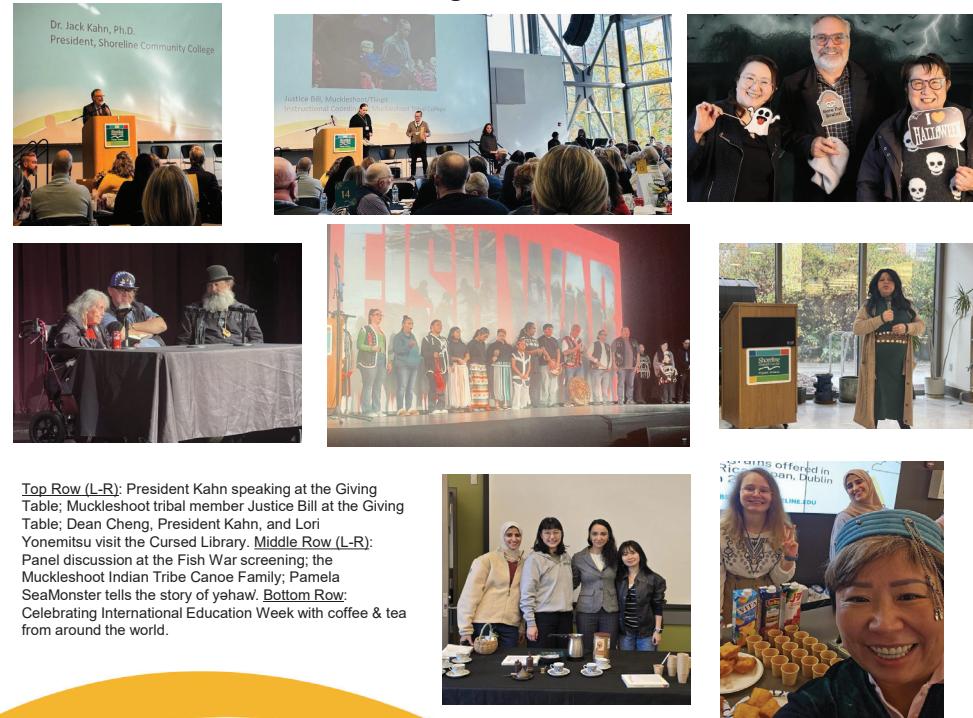


## President's Report

From the desk of Dr. Jack Kahn

## Events – Fall 2025

Shoreline Community College hosted a series of events since the last Board Meeting.

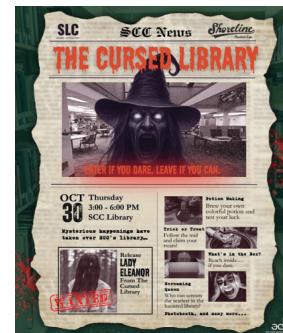
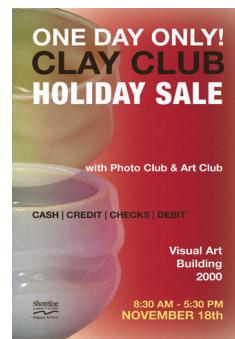


Top Row (L-R): President Kahn speaking at the Giving Table; Muckleshoot tribal member Justice Bill at the Giving Table; Dean Cheng, President Kahn, and Lori Yonemitsu visit the Cursed Library. Middle Row (L-R): Panel discussion at the Fish War screening; the Muckleshoot Indian Tribe Canoe Family; Pamela SeaMonster tells the story of yehaw. Bottom Row: Celebrating International Education Week with coffee & tea from around the world.





## Campus Events and Outreach



## Enrollment Updates

### Daily Enrollment Tracking Report (DENTR), WINTER 2026

Report date: 11/26/2025  
Reflects enrollment through: 11/26/2025 1:31:50 AM (OK)  
Equivalent enrollment date, previous year: 12/10/2024

This report summarizes enrollment using quarterly Full-Time Equivalent (FTE) units. One quarterly FTE is equivalent to 15 credits.

Total FTEs: 2091, -4.5% compared to same day last year

	Today	Current Yr. Pre-Conversion**	Same Day Previous Year*	Previous Yr. Pre-Conv.**	FTEs Change	% Change	Previous Year Final	Prev. Yr. Final	Prev. Yr. Conv.**
State Supported	1362	1362	1461	1461	-99	-6.7%	2553	2552	
Contract (Total)	725	725	724	724	+1	+0.2%	1141	1142	
International Contract	425	425	479	479	-54	-11.3%	720	721	
RS Contract	228		190		+38	+19.7%		277	
CECO Contract*	72		54		+18	+32.6%		140	
Other Contract	1		1		+0	+46.6%		5	
Self-supporting	3		4		-1	-17.6%		37	
<b>TOTAL</b>	<b>2091</b>		<b>2189</b>		<b>-98</b>	<b>-4.5%</b>		<b>3730</b>	

\* Daily Enrollment Capture: Previous year's data are derived from actual daily data captures from the prior year.

\*\* CONVERSION NOTES  
Under the current state allocation model, each college may convert international contract FTEs to state-supported FTEs for allocation purposes, up to 2% of the college's District Enrollment Allocation Block (DEAB).

→ A total of 0 FTEs have been converted from international contract to state FTEs this quarter.

→ Note that FTEs and % change from previous year compare pre-conversion numbers.

→ Current count of unconverted state-supported FTEs this quarter is: 11

\* Due to the rolling enrollment structure of the CECO program, today's numbers will not be comparable to Previous Year Final until after the 10th day of the quarter.

### Important Dates WINTER 2026

Priority Registration Starts 10/23/2025

Continuing Student Registration Begins 10/27/2025

New Student Enrollment Begins 11/3/2025

First Tuition Deadline 12/17/2025

### Important Dates Winter 2025

Priority Registration Starts 11/14/24

Continuing Student Enrollment Begins 11/18/24

New Student Enrollment Begins 11/25/24

College Closure 12/23/24

First Drop for Non-Payment 12/18/2025

Second Drop for Non-Payment 12/30/2025

First Day of Instruction 1/5/2026

Census Date 1/16/2026

Last Day of Instruction 3/20/2026

Report generated: 11/26/2025 6:45:13 AM

## Glossary

Term	Definition
CECO Contract	Programs designed for youth aged 16-21 without a high school diploma, offering GED prep, high school completion, and college or technical classes.
International Contract	Programs designed for international students, often involving partnerships with third-party contractors, where students take academic or language classes (F-1 visa) or vocational classes (M-1 visa). These contracts specify the types of students served, class offerings, and ensure program costs are fully covered through fees.
Other Contract	Other Contract Educational programs delivered under special agreements for unique groups of students or class types not covered by standard contracts, such as customized training or partnerships. An example from the past is the Trajal contract.
RS Contract	Programs for high school students enrolled in college-level classes for dual high school and college credit under the Running Start initiative.
State Support	Programs for students in state-funded, tuition-supported classes in academic, technical, or vocational fields.
Student-funded (self-supporting)	Self-support classes are funded solely through fees paid by students enrolled in the class. Students in self-support classes pay a fee in lieu of tuition. These classes are not funded by the state. These are continuing education classes at the College.



## Enrollment & Retention

### RUNNING START UPDATES

- Daily Enrollment Tracking (11/25/25) is up by 17.2% compared to last year .
- October 8, 2025 – Shorewood/Shorecrest RS Outreach & Retention Meeting with HS counselors.
- Oct. 20 – Nov. 7, we conducted a survey of currently enrolled Running Start students to learn about their experience with Running Start onboarding (i.e. orientation) as well as their preference online vs. hybrid modality.
- English 101 Cohort for RS will be offered in Winter 2026.
- Focused outreach to RS students on Academic Standards Policy in collaboration with high school counselors.
- Virtual Information Session on RS program in late January or early February 2026 (TBA).

## Grants Updates

### Grant Opportunities Plan:

- Grant seeking prioritizes increasing enrollment and retention and decreasing equity gaps, with an emphasis on non-federal funders.
- November activities:
  - Collaborated with sister colleges to prepare and submit grant application to SBCTC: CTE Dual Credit – Big Blur Initiative (see below)
  - Worked with stakeholders on campus to begin developing grant application to National Science Foundation (see below)
  - Met with Foundation and 2 campus areas to identify their funding needs and priorities
  - Researched 5 non-federal funders to address identified needs and priorities

### Awarded Grants for 2025-26:

- **SBCTC:**
  - BEdA (Basic Education for Adults) Basic Grant: \$271,327
  - BEdA IELCE (Integrated English Literacy & Civics Education) \$69,229
  - Perkins Plan: \$285,507
  - Perkins Leadership Block Grant: \$30,000
  - SEAG (Student Emergency Assistance Grant): \$155,000
  - SSEH (Supporting Students Experiencing Homelessness): \$108,000
  - BEdA (Basic Education for Adults) New Arrivals Grant: \$96,000
  - High Demand Enrollment Funding to expand the MLT program: \$102,140
  - Workfirst Delivery Agreement: \$412,384 (to be awarded quarterly throughout the fiscal year)
  - Worker Retraining Program: \$1,545,231 (to be awarded quarterly throughout the fiscal year)
- **King County – Veterans, Seniors & Human Services Levy:**
  - Supporting Student Veterans and their Families grant: \$697,300
  - Partnership with Operation Military Family, to provide emergency housing and basic needs assistance to Veteran and military-connected students.
  - [Press Release](#)

## Grants Updates, continued

### Submitted / Pending Grants:

- SBCTC: CTE (Career & Technical Education) Dual Credit – Big Blur Initiative**
  - Shoreline is a partner in the Puget Sound Big Blur Consortium with Renton Technical College (lead), Green River College, Highline College, the Seattle Colleges, Seattle-King County Workforce Development Council, Puget Sound Educational Service District, and Washington Alliance for Better Schools.
  - \$150,000 for 2 years, to plan and develop dual credit pathways in high-demand, high-wage job sectors in our region.
  - Submitted 11/20/25.
- SBCTC: BFET (Basic Food, Employment & Training): \$567,865**
  - Note: The funding period for BFET is 10/1/25– 9/30/2026; however, due to federal funding conditions, we have not yet received approval from SBCTC for this grant.

### Grant Proposals in Progress:

- National Science Foundation: S-STEM (Scholarships in Science, Technology, Engineering & Mathematics) grant**
  - Working with STEM Division, Honors College STEM Research Track, and Yehow Center
  - Would support increased enrollment and retention in STEM departments through scholarships for students, retention specialist, research mentoring, and potential tribal partnerships.

### Grant Proposals in Exploratory Phase:

- DCYF (WA State Dept of Children, Youth & Families): Child Care Complex Needs Fund**
  - Would support the Parent Child Center through staff salary, facility improvements, and/or materials and equipment
- Department of Education: FIPSE (Fund for the Improvement of Post Secondary Education)**
  - Exploring a partnership with SBCTC on a system-wide project to support the use and expansion of AI in post-secondary education (e.g., a new AI course and faculty training).

## Foundation Updates

The [2025 Giving Table](#) raised nearly \$100,000. Nearly 300 guests, donors and sponsors shared a meal and heard stories of how donors can impact students' ability to stay in school.

[Click here to take a short survey](#)

[Click here to see the event video](#)

[Click here to read Ebbtide article](#)



### THANK YOU TO OUR SPONSORS



**SPECTRUM**  
Dick & Beth Stucky

Patrons	Mentors
Coastal Community Bank	Ann & Mike Garsney-Harter
Dick & Beth Stucky	Mithun
LewerMark Student Insurance	Blanton Turner
Mechanics Bank	Brenda Mallett
Reid Middleton	Campbell Nelson VW Nissan
Spectrum Development Solutions	Cori Whittaker
Starling, Whitehead & Lux Architects	Dr. Jack Kahn & Jackie Denmon
	Garde Capital
	Jack Malek
	Kim Wells
	Mike Chan Software Development
	Stephen & Wendy Coates
	UW Bothell
	Vine Dahlen
	WFSE Local #304



## Foundation Updates, continued

In the first half of fiscal year 25/26, the foundation completed 4 new endowment gifts. These new endowments will provide student scholarships in perpetuity.

The foundation is in the process of creating a "Completion Grant", a one-time financial support for students who are close to completing a certificate or degree and are experiencing an enrollment-threatening financial situation. Students within 1-2 quarters or 15 or less credits from completing a program may be eligible.

## Advancement Updates

The Alumni Steering Committee — made up of dedicated alumni volunteers — met in November and finalized the Network's charter. Their mission is simple: build a strong, active, inclusive alumni community and create more ways for alumni and retirees to plug in. [ASC Charter.docx](#)

During the months of October and November, alumni who signed up to be part of the network received a membership card and welcome letter.

On December 18th the Alumni Network Steering Committee will meet President Kahn to discuss how the Alumni Network and the college can partner most effectively and strategically.

An all-alumni gathering is scheduled for January 22, 2026. The event will provide President Dr. Kahn with an opportunity to address the alumni community directly, share an update on the current state of the college, and outline key priorities for the year ahead. Importantly, Dr. Kahn will invite alumni to assist in identifying opportunities and partnerships that can strengthen the college's financial health and expand its capacity to serve students. This gathering is designed to foster transparency, deepen alumni engagement, and position the alumni network as a vital partner in advancing institutional sustainability.

[Learn more about the Alumni Network by clicking here!](#)

The Advancement and Communications Council is reviewing the processes and types of events held on campus, with the goal of increasing opportunities to bring the broader community to campus while also maximizing off-campus engagements that showcase the college and foster strategic partnerships.

Key priorities include:

- Event Procedures: Establishing straightforward, consistent processes for planning and executing on-campus events.
- Coordination: Strengthening collaboration with the Alumni and Advancement Offices to ensure alignment and impact.
- Audience Development: Expanding and diversifying audiences to deepen engagement with the college.
- Speakers Bureau: Creating a structured program to bring faculty, staff, and campus leaders to local organizations, sharing expertise and elevating the college's reputation as the region's cultural and educational center.

These efforts are designed to enhance visibility, build community connections, and position the college as a trusted partner and resource in the region.

## College Calendar



### Important Dates

- [Employee Calendar](#)
- [College Calendar](#)
- [Academic Calendar](#)

### College Updates (DAAG)

- [Vote for Our New College Logo!](#)
- [Campus Updates 11/20/2025](#)
- [Campus Updates 11/13/2025](#)
- [Campus Updates 11/6/2025](#)
- [Campus Updates 10/30/2025](#)

## Important Dates & Updates



**SHORELINE COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING OF JANUARY 28, 2026**

**TAB 1**

**ACTION**

**Subject: Facilities Rentals Rate Increase Proposal**

**Background**

Facilities rentals is a self-sustaining department, and rates have not been increased in more than 5 years.

**Proposal**

- Raise rate in order to maintain self-sustainability, modernize equipment and rental spaces without affecting state budgets, and support College events and partnerships with the community.
- Raise staff rates charged to clients in order to support internal partners without incurring loss.
- Be more competitive with pricing to our regional peers.

To follow: Facilities Rentals Rate Increase Proposal January 2026 presentation with proposed rate changes on slides 10, 11, 12, 13, 14, 15, 16, 17.

**Recommendation**

That the Board of Trustees approve the proposed facilities rentals rate changes as presented on slides 10, 11, 12, 13, 14, 15, 16, 17.

Prepared by: Dawn Lowe-Wincentsen, Executive Director of Learning Resources  
Shoreline College  
January 2026

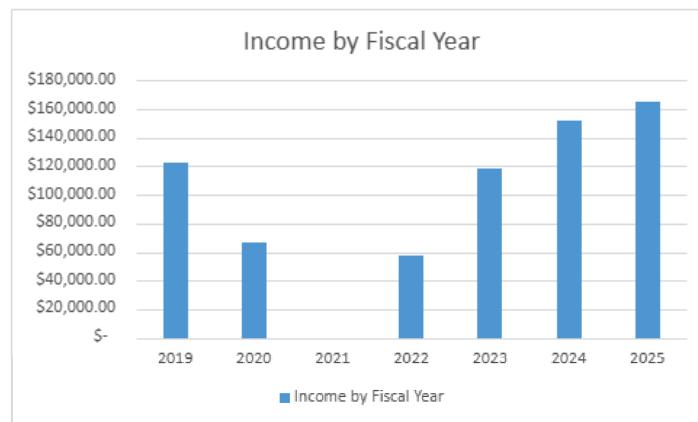
# Facilities Rentals Rate Increase Proposal

January 2026



## Background

- Facility rentals is a self sustaining department.
- Rates have not been increased in more than 5 years



# The Proposal



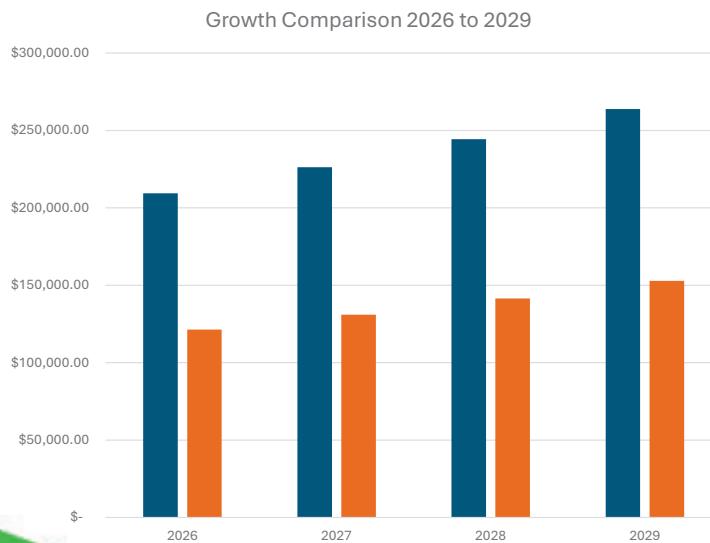
## Summary

- Raise rate in order to maintain self sustainability , modernize equipment and rental spaces without affecting state budgets, and support college events and partnerships with the community.
- Raise staff rates charged to clients in order to support internal partners without incurring loss.
- Be more competitive with pricing to our regional peers



# Annual Expected Growth

- **\$81,587.65** difference for spaces if we had charged proposed rates in 2025. A 47% difference.
- There was **8% growth** in rentals between FY 2024 and FY 2025



5

## Comparators

	Current rate	Proposed rates	Edmonds	Everett	Seattle Central	North Seattle
Classroom	\$40.00	\$50.00	\$40.00	\$45.00	\$24.00	\$35.00
Classroom	\$50.00	\$60.00	\$51.00	\$55.00	\$56.00	
Classroom	\$60.00	\$75.00			\$56.00	
Computer Labs	\$150.00	\$175.00	\$136.00	\$88.00	\$23.00	
Small dining room 9208	\$80.00 /hr // \$100 wknd	\$110.00	\$74.00			\$51.00
Main Dining Room 9215	\$160.00/hr // \$190.00 wknd	\$250.00	\$140.00	\$67.00		\$78.00
MDR 9215 (10 hour block)	\$1,500.00/block	\$2,500.00	\$940.00	\$236.00		



6

# Questions?



7

# Appendix



8

# Appendix A

- In depth proposal
- Rate comparison and analysis



## Classroom Rates

	capacity	Current rate	Proposed rates
Classroom	0-40	\$40.00	\$50.00
Classroom	41-85	\$50.00	\$60.00
Classroom	85-126	\$60.00	\$75.00
Computer Labs (includes TSS)	24-30	\$150.00	\$175.00

Future addition will be Bracken Smart classrooms, Proposed \$85 per hour



# PUB Spaces

	capacity	Current rate	Proposed rates
Small dining room 9208	80-109	\$80.00 /hr // \$100 wknd	\$110.00
Main Dining Room 9215	320-371	\$160.00/hr // \$190.00 wknd	\$250.00



11

# Theatre

	Current rate	Proposed rates
Theatre (4 hour min, 2 tech incl)	\$200.00 / hour	\$ 360.00
Theater - Rehearsal Rate	\$100.00/hr	\$ 185.00
Theater - Lighting Package	\$250/per 5 hours of programming time (not run time) \$50 per addtl hour	\$ 400.00



12

## Theatre Cont.

	Current rate	Proposed rates
Theater - Film Screening	\$400/pckg	\$ 500.00
Theater - Projection Equipment	\$100/day	\$ 125.00
Theater - Equipment (concessions, costumes, props, staging, etc)	\$20 per sheet	\$ 25.00
Theater - Sound Equipment	Mics (\$20 handheld/ \$30 over ear)	\$ 50.00
Black Box Theatre	\$100/hr (incl 1 Tech)	\$ 125.00



13

## Music Building

	capacity	Current rate	Proposed rates
Music Building Classroom		\$50.00 / hr	Use classroom rates
Performance Hall	80	\$60.00 / hr	\$110.00

- Bracken will also have recording studios available for rent when not in use by students. Studio A \$700, Studio B - \$500 per 8 hour session.
- POD recording space in Library available for \$85 per hour, inclusive of Audio Engineer.



14

## Filming by Day

Current Rate	Proposed Rate
\$200.00 Film program alum	\$ 220.00
\$300.00 Level 1	\$ 330.00
\$500.00 Level 2	\$ 550.00
\$TBA Level 3 (Based on film budget and approved by film department)	example is HBO which we rented to in Summer 2022

We generate many of these through the Film department connections.



15

## Parking Lots

Current Rate	Proposed Rate
\$1.50 per stall/ per day	\$ 3.00 per stall up to 3 hours
	\$ 5.00 per stall 3 - 7 hours
	\$ 7.50 per stall 7+ hours per day

Example events:

- Puget Sound Antique Radio Swap Meet that rents the Southwest student lot each summer.
- Cascade Orienteering rents the 1400 lot in December



16

# Staffing

	Current by hour	Proposed
Janitorial	\$35	\$150 flat fee
Security	\$65	\$70/ \$80
Facilities	\$35	\$60
Athletics monitor	Varies	Varies
Theatre Manager	\$60	Included in Theatre package
AV	\$25	\$30



17

# Extras

- Main Dining room Lighting package: \$275
- PUB digital Signage: \$50 per event
- Videography: \$25 per hour + \$100 equipment
- Any Technology rental is taxed at 10.4%
- \$200 tuning fee for piano use (ex. Annual rental for piano recital each December)



18

## Appendix B

- The rentals staff also support college wide and department sponsored events (ex. this board meeting)
- There are discounts for non profit and alumni for space only
- Department sponsored events get space free, and have to pay staff
- College events get everything free



19

## Appendix C: Gymnasium

- Director Cameron Dollar wishes to not increase rates in order to support continued partnership and athletics revenue generating events
- No rentals have happened in the gym since before 2020
- One non athletics department sponsored event in December 2025.
- The gym has no current effect on rentals income



20

## Appendix D: Rentals common expenditures

- Staffing: 1 program specialist, 6 student media technicians
  - With growth we can add staffing to better support
- Event support: Facilities, Security, Athletics and Theatre staff as needed. This is charged directly to the client
- Repairs: Main dining room sound, upgrades to quiet dining room, repairs to gym floor as relevant



**SHORELINE COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING OF JANUARY 28, 2026**

**TAB 2**

**ACTION**

**Subject: Revision to Board of Trustees Policies Manual**

**Background**

The Board finalized its 2025-26 Strategic Goals at the October 29, 2025 regular meeting of the Board of Trustees and agreed to conduct its self-monitoring annually. To correspond with this change, the following revision to the Board of Trustees Policies Manual is recommended:

<u>From:</u>	<u>To:</u>
<p><b>100.B30 – BOARD DEVELOPMENT</b></p> <p>4. Monitor and discuss the Board's process and performance regularly. Self-monitoring will be conducted bi-annually, including comparison of Board activity to policies in the Governance Process and Board-President Relationship categories.</p>	<p><b>100.B30 – BOARD DEVELOPMENT</b></p> <p>4. Monitor and discuss the Board's process and performance regularly. Self-monitoring will be conducted <del>bi-annually</del> annually, including comparison of Board activity to policies in the Governance Process and Board-President Relationship categories.</p>

**Recommendation**

That the Board of Trustees by motion and subsequent action, approve the recommended revision to the Board of Trustees Policies Manual.

Prepared by: Jack Kahn, President  
Shoreline College  
January 2026

**SHORELINE COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING OF JANUARY 28, 2026**

**TAB 3**

**FIRST READING**

**Subject: State Support and Grants Funds – Budget Amendment Number 1 for the Fiscal Year Ending 6/30/2026**

**Background**

Per the Board of Trustees Policy Manual, Section 100.B60 – Board Duties and Responsibilities, the Board will “4. *Review and approve an annual budget to finance the operation of the District in accordance with the statutes of Washington and lawful and applicable regulations.*” (page 12)

The Board has authorized in Section 100.C30 – President that “the President of the District shall be the executive officer through which the Board implements its policies” and specifically the responsibility and duty to “5. *Prepare and submit to the Board an annual budget and administer the Board approved budget.*” (page 18)

At the June 25, 2025, meeting, College Administration presented and the Board approved the state support, grants, and contract programs budget for the July 1, 2025, through June 30, 2026, fiscal year. Since that time, College Administration requests that Budget Amendment Number 1 be approved in the amounts as summarized below and further detailed on the pages accompanying this agenda item:

- State Support Budget with a net total increase of zero dollars with amended revenues and expenses unchanged and each equal to \$57,306,977.
- Grants Budget with a net total decrease of \$14,497 with amended revenue and expense budgets each equal to \$2,316,948.
- No amendment to the Contract Programs Budget is requested at this time.

Prepared by: Joe Mazur, Vice President of Business & Administrative Services  
Shoreline College  
January 2026

**SHORELINE COLLEGE****2025-2026 STATE SUPPORT FUNDS****BUDGET AMENDMENT NUMBER 1****\*FIRST READING\****Presented at the January 28, 2026 Board of Trustees Meeting*

	Original			Amended		
	2025-26		% of total	Increase/ (Decrease)		2025-26
	Budget	% of total		Budget	% of total	
<b>State Support Revenues and Transfers</b>						
State Operating Allocations	\$ 39,491,635	68.9%	\$ -	\$ 39,491,635	68.9%	
Student Tuition	10,271,613	17.9%	-	10,271,613	17.9%	
Investment Income	100,000	0.2%	-	100,000	0.2%	
<b>Subtotal State Operating Alloc. and Tuition</b>	<b>49,863,248</b>	<b>87.0%</b>	<b>-</b>	<b>49,863,248</b>	<b>87.0%</b>	
<b>Contract Funds Transfers:</b>						
International Education	4,995,681	8.7%	(1,000,000)	3,995,681	7.0%	
Running Start	1,925,000	3.4%	900,000	2,825,000	4.9%	
CECO	473,048	0.8%	100,000	573,048	1.0%	
CEP	50,000	0.1%	-	50,000	0.1%	
<b>Subtotal Contract Transfers</b>	<b>7,443,729</b>	<b>13.0%</b>	<b>-</b>	<b>7,443,729</b>	<b>13.0%</b>	
<b>Total Revenues and Contract Transfers</b>	<b>\$ 57,306,977</b>	<b>100.0%</b>	<b>\$ -</b>	<b>\$ 57,306,977</b>	<b>100.0%</b>	
<b>Operating Expenses</b>						
<b>Personnel Expenses</b>						
Exempt Employee Salaries and Wages	\$ 6,788,741	11.8%	\$ -	\$ 6,788,741	11.8%	
Full-Time Faculty Salaries and Wages	12,105,313	21.1%	-	12,105,313	21.1%	
Part-Time Faculty Salaries and Wages	9,262,407	16.2%	-	9,262,407	16.2%	
Classified Employee Salaries and Wages	8,394,905	14.6%	-	8,394,905	14.6%	
Part-Time Hourly and Students Wages	444,954	0.8%	-	444,954	0.8%	
Employee Benefits	12,165,239	21.2%	-	12,165,239	21.2%	
<b>Subtotal Personnel Expenses</b>	<b>49,161,559</b>	<b>85.8%</b>	<b>-</b>	<b>49,161,559</b>	<b>85.8%</b>	
<b>Current and Capital Expenses</b>						
Goods and Services	4,923,919	8.6%	-	4,923,919	8.6%	
Contracted Services	556,226	1.0%	-	556,226	1.0%	
Capital Outlays - Fixed Assets	577,480	1.0%	-	577,480	1.0%	
Computers and Related Hardware - Non-Cap.	241,911	0.4%	-	241,911	0.4%	
Travel and Training	167,408	0.3%	-	167,408	0.3%	
Client Services and Direct Aid	1,078,474	1.9%	-	1,078,474	1.9%	
Debt Service	600,000	1.0%	-	600,000	1.0%	
<b>Subtotal Current and Capital Expenses</b>	<b>\$ 8,145,418</b>	<b>14.2%</b>	<b>\$ -</b>	<b>\$ 8,145,418</b>	<b>14.2%</b>	
<b>Total Operating Expenses</b>	<b>\$ 57,306,977</b>	<b>100.0%</b>	<b>\$ -</b>	<b>\$ 57,306,977</b>	<b>100.0%</b>	
Unallocated Funds Increase / (Decrease)	-	-	-	-	-	
State Support Reserves at 7/1/2025	2,184,142		-	2,184,142		
State Support Reserves at 6/30/2026	\$ 2,184,142		\$ -	\$ 2,184,142		

Summary of Budget Amendment: Decrease Int'l Ed. contract fund transfers due to Int'l Student enrollment decline offset by an increase in Running Start and CECO contract fund transfers.

SHORELINE COLLEGE

## 2025-2026 GRANTS FUNDS

## **BUDGET AMENDMENT NUMBER 1**

## **\*FIRST READING\***

Presented at the January 28, 2026 Board of Trustees Meeting

<b>Grant Revenues</b>	<b>Original</b>			<b>Amended</b>		
	<b>2025-26</b>		<b>Increase/ (Decrease)</b>	<b>2025-26</b>		
	<b>Budget</b>	<b>% of total</b>		<b>Budget</b>	<b>% of total</b>	
Intercollege and Interagency Charges & Reimbursements	\$ -	0.0%	\$ 1,078,447	\$ 1,078,447	46.5%	
Federal	1,508,617	64.7%	(607,888)	900,729	38.9%	
State and Local	758,818	32.5%	(421,046)	337,772	14.6%	
Private	64,500	2.8%	(64,500)	-	0.0%	
<b>Total Grant Revenues</b>	<b>2,331,935</b>	<b>100.0%</b>	<b>(14,987)</b>	<b>2,316,948</b>	<b>100.0%</b>	

## Grant Expenses

## Personnel Expenses

Exempt Employee Salaries and Wages	\$ 286,685	12.3%	\$ 6,702	\$ 293,387	12.7%
Full-Time Faculty Salaries and Wages	132,951	5.7%	3,108	136,060	5.9%
Part-Time Faculty Salaries and Wages	375,917	16.1%	(2,416)	373,501	16.1%
Classified Employee Salaries and Wages	353,556	15.2%	8,267	361,823	15.6%
Part-Time Hourly and Students Wages	131,316	5.6%	(844)	130,472	5.6%
Employee Benefits	412,812	17.7%	9,210	422,022	18.2%
<b>Subtotal Personnel Expenses</b>	<b>1,693,238</b>	<b>72.6%</b>	<b>24,027</b>	<b>1,717,265</b>	<b>74.1%</b>

## Current and Capital Expenses

Goods and Services	265,496	11.4%	(17,738)	247,758	10.7%
Contracted Services	55,250	2.4%	(355)	54,895	2.4%
Travel and Training	24,715	1.1%	(159)	24,556	1.1%
Client Services and Direct Aid	293,236	12.6%	(20,762)	272,474	11.8%
<b>Subtotal Current and Capital Expenses</b>	<b>\$ 638,697</b>	<b>27.4%</b>	<b>\$ (39,014)</b>	<b>\$ 599,683</b>	<b>25.9%</b>
<b>Total Grant Expenses</b>	<b>\$ 2,331,935</b>	<b>100.0%</b>	<b>\$ (14,987)</b>	<b>\$ 2,316,948</b>	<b>100.0%</b>

### Grant Reserves Increase (Decrease)

**Summary of Budget Amendment:** Adjustments to Final Federal and State Pass-through Grant amounts now that Letters of Award are received.