PENINSULA COLLEGE

Dr. Suzanne Ames, President

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(360) 417-6220 Fax

Hello Trustees,

The school year is well underway. I'm looking forward to our meeting to share progress and successes. As a follow up to your request to engage more deeply with students, I will bring a few students to you during this meeting. More information is below.

Here are some highlights of what to expect at the meeting:

Presentations:

- When you approved the 2023-24 budget, you approved a tuition waiver so High School+ students could take a college-level class at no charge as they complete their high school diploma. You will have an opportunity to meet Daniel Shearing, a student who benefited from receiving that tuition waiver. In your packet are reference materials from the 2023-2024 budget approval that includes this tuition waiver.
- Instructional Designer Oliver Heeter will give you a presentation on "inclusive pedagogy," which are a variety of teaching methods designed to help all student succeed in the classroom.

Standing Reports:

- Gemma Rowland, Associated Student Council President
  - As she is able, Gemma will bring PC students to present with her to share their experiences at the college
- Rob DeCou will give a Faculty Senate report
- Tim Williams, Peninsula College Faculty Association
- Institutional Effectiveness –Amar Chinthapalli will give a progress report Strategic Goal 3: Fostering Equity and Inclusion: He will share results from the Student Satisfaction Survey
- Cheryl Crane, Foundation Executive Director
- President's Report. I will report on:
  - 1st Quarter Financials
  - 2025-2026 Budget Planning
  - Legislative advocacy
  - Peninsula College Talking Points

Trustee Update

- This is time for you to share any updates/meetings you've attended.

Item for Board Study

- Krista Francis will present a new tuition waiver for student athletes approved by the State Board for Community and Technical Colleges. You will have an opportunity to review this proposal and consider a vote at your December meeting.
- Diversity, Equity and Inclusion Legislation – I provided several documents in your packet to bring you up to speed on this legislation that is now in its third year of implementation on Washington's community and technical college campuses. There is no future action for this item; it is just for your information.

Item for Board Action

- Emeriti status
- Next month's meeting is scheduled for December 17. Trustee Schoenthaler will be available to tune in remotely. Does the Board want to open a Zoom option and hold a hybrid meeting?

Executive Session

- There will be no executive session this month.

PENINSULA COLLEGE

Trustees:
Joe Floyd, Chair
Claire Roney, Vice-Chair
Celeste Schoenthaler
Glenn Ellis, Jr.

ROLL CALL and DETERMINATION OF QUORUM
Joe Floyd, Chair
Claire Roney, Vice-Chair
Celeste Schoenthaler
Glenn Ellis, Jr.

PUBLIC COMMENT/CORRESPONDENCE

MODIFICATION TO THE AGENDA

APPROVAL OF MINUTES
October 15, 2024

INTRODUCTIONS
New Employees

PRESENTATIONS
Student – Daniel Shearing

Inclusive Pedagogy – Olivia Heeter

STANDING REPORTS:
- ASC – ASC President, Gemma Rowland
- Faculty Senate – Rob DeCou
- PCFA – Tim Williams
- Institutional/Enrollment Report – Strategic Goal 3: Fostering Equity and Inclusion: Results from Student Satisfaction Survey– Amar Chinthapalli, Data Analyst
- Foundation – Cheryl Crane

PRESIDENT'S REPORT
1st Quarter Financials
PC Talking Points
Updates

TRUSTEE UPDATE

ITEMS FOR BOARD STUDY
Athletic Waivers
DEI Planning

ITEMS FOR BOARD ACTION
Emeriti Status

EXECUTIVE SESSION
None

NEXT MEETING
December 17, 2024 – 2:00pm Cornaby Center, Port Angeles
Discussion – should we have a virtual option for this meeting?

PENINSULA COLLEGE

Meeting of the Board of Trustees
Minutes
October 15, 2024
Port Angeles, WA
2:00 p.m.
Peninsula College Cornaby Center, A-12

Trustees:
Joe Floyd, Chair
Claire Roney, Vice-Chair
Celeste Schoenthaler
Glenn Ellis, Jr.

Joe Floyd called meeting to order at 2:00pm.

ROLL CALL and DETERMINATION OF QUORUM
Joe Floyd, Chair – present
Claire Roney, Vice-Chair – present
Celeste Schoenthaler – present
Glenn Ellis, Jr. – present, arrived at 2:05

The Governor has not appointed a new Trustee yet.

PUBLIC COMMENT/CORRESPONDENCE
None

MODIFICATION TO THE AGENDA
None

APPROVAL OF MINUTES

September 4, 2024
Motion to approve September 4, 2024, minutes made by Celeste Schoenthaler, seconded by Claire Roney. All approved.

INTRODUCTIONS
Soccer Players – The Men's and Women's soccer teams and coaches were introduced.

New Employees
Office of the President – Introduced by Suzy Ames
Amarnath Chinthapalli – Data Analyst

Instruction – Introduced by Bruce Hattendorf
Ray Pulsipher – IT Cybersecurity Faculty
Catherine North – Program Specialist 2
Alysia LaTourette – Business Administration Faculty

Student Services – Introduced by Krista Francis
Caitlin Sackett – Annualized Associate Academic Advisor
Megan Coelho – Outreach Specialist
Chrystal Johnson – Annualized academic advisor in Forks

Shantelle Kallappa – Financial Aid Program Specialist 2

Administrative Services – Introduced by Carie Edmiston
Jessica Bos – Shipping & Receiving Stockroom Clerk 2
Matt Sperr – Director of Capital Planning & Maintenance

PRESENTATIONS

Guided Pathways – Bruce Hattendorf, Vice President of Instruction and Krista Francis, Vice President for Student Services did a presentation about the updates on Guided Pathways.

STANDING REPORTS:

- ASC – ASC President Gemma Rowland

Fall quarter is off to a great start. They had an ASC retreat before the quarter. The ASC is working on leasing vans for use of the sports teams, clubs, and international students. The ASC is also working on student discounts at local businesses. They had their annual student club fair. The ASC will host a pool takeover/movie night. They will also be having Halloween events for the students. The ASC is looking into the idea of putting up a mural in the PUB.

- Senate – Lara Starcevich, Faculty Senate First Speaker – In Board Packet
- PCFA – Tim Williams

The Faculty are now living the new contract, there are a lot of changes, and they are addressing unexpected issues. They are having regular meetings and are discussing having other events. The first event they are thinking of a book discussion "Never Whistle at Night".

- Institutional/Enrollment Report – Strategic Goal 4: Strengthening Fiscal Stability: Students served, grants and new programming, economic impact – Amar Chinthapalli, Data Analyst – In Board Packet
- Foundation – Cheryl Crane – In Board Packet

PRESIDENT'S REPORT

Year End Financials and 4th quarter update– In Board Packet (the updated financials are in revised board packet)
Facilities Master Plan – In Board Packet
Clery Report (Annual Security & Fire Safety Report) is updated and on our website.
President Ames 2024-2025 Goals   – In Board Packet
Accreditation, Policies, Regulations and Financial Review – In Board Packet
SBCTC one pagers – In Board Packet
Other updates
- The Presidents submitted feedback on the Community College Allocation Model, the process has been delayed. The vote will not happen until the summer of 2025.
- Our Financial Aid Director left in early September, despite that the Financial Aid Department successfully dispersed fall aid and it was up 28%.
- We are connecting our at-risk students with resources through the Students Experiencing Homelessness Grant.
- We are in the process of the next round of edits for the Dental Hygiene Accreditation application. We are in the design and permitting process for the space. We still don't have a start date.

TRUSTEE UPDATE

Claire Roney is focused on the Legislative work that is coming up. There will be an ACT Legislation Conference in November.

The ACCT Conference is next week, Suzy Ames, Claire Roney and Celeste Schoenthaler will be attending. Mike Maxwell will join for their presentation on Saturday.

Glenn Ellis Jr. announced that they are building a new school in Neah Bay and some of the highlights are CTE education and high-tech learning. They plan to break ground by spring.

ITEMS FOR BOARD STUDY

Emeriti Status
Board Topic Calendar

ITEMS FOR BOARD ACTION

Policy 511 – Use of College Facilities
Motion to approve Policy 511 – Use of College Facilities, made by Glenn Ellis Jr. seconded by Celeste Schoenthaler. All approved.

Policy 514 – Purchasing
Motion to approve Policy 514 – Purchasing, made by Celeste Schoenthaler seconded by Clarie Roney. All approved.

Extension of Emergency Rule for WAC 132A-127, Peninsula College Student Rights and Responsibilities.
Motion to extend Emergency Rule for WAC 132A-127, made by Clarie Roney seconded by Glenn Ellis, Jr.. All approved.

Motion to move April board meeting to April 22, 2025 made by Glenn Ellis Jr. seconded by Celeste Schoenthaler. All Approved.

Joe Floyd adjourned into executive session at 4:00 to consider the selection of a site or the acquisition of real estate by lease or purchase regular session will resume at 4:30, no action will be taken.

EXECUTIVE SESSION

To consider the selection of a site or the acquisition of real estate by lease or purchase (RCW 4.30.1101

NEXT MEETING

November 19, 2024 – 2:00pm Cornaby Center, Port Angeles

The Board came back to public session at 4:30 Joe Floyd adjourned Meeting at 4:30pm

_____   _____
Joe Floyd, Board Chair   **Date:**

_____   _____
Suzy Ames, President   **Date:**

PENINSULA COLLEGE
BOARD INFORMATION

> **Subject: RESOLUTION**
> **THE 2023-24 OPERATING BUDGET**

BACKGROUND:

The Board of Trustees reviews and approves the College's budget annually.

The budget is typically developed based on the enacted budget law (signed by the Governor), the allocations, tuition and fee rates, and tuition waivers established by the action of the State Board for Community and Technical Colleges (SBCTC). Also includes estimates of major grant and contract revenues, auxiliary, Associated Student Council (ASC) and capital revenue.

PROPOSAL:

Information regarding the estimated revenues for the development of the 2023-24 Operating Budget was shared with the Board for study in May 2023.

The budget for fiscal year 2023-24 is presented for the Board's approval. The President recommends that the Board approve the 2023-24 Operating and Capital Budget, Tuition and Fee Schedule, and Tuition Waivers. In addition, the President recommends that the Board delegate authority to the President to make budget adjustments as necessary throughout the fiscal year.

2023-24 BUDGET SUMMARY:

The proposed Budget for Fiscal Year 2023-2024 totals approximately $31.2 million, of which $24.7 million supports the general operations for instruction, instructional support, student services, administration, and facility operations. $2.1 million of reserves has been used to balance the general operations portion of the budget. In addition, the budget includes $6.4 million in revenue and expenditures related to grants, contracts, financial aid programs, auxiliary enterprise funds, student activities and capital projects.

The budget presented at this time for fiscal year 2024 compared to fiscal year 2023 includes an overall increase of $1.7 million mostly due to increased state allocation for program funding, cost of living adjustment (COLA), health and pension benefit funding changes. A drop in revenue from enrollment is projected due to decreased running start enrollment and the mix of credit taking students (due to increased mix of waiver eligibility). Grant revenue has decreased with the end of Title III and HEERF/CARES funding.

SBCTC Board approved the Legislature's authorized 3% tuition rate increase. 2% of college generated operating fee, 1.5% Running Start and 2.5% International Contract revenues are earmarked by the SBCTC for the ctcLink debt payment, offset funding shortfall and broaden the revenue base supporting central IT services at SBCTC.

Additional details are included in the 2023-24 Budget Book in the Board meeting materials.

> **RECOMMENDATION**: The President recommends that the Board approve the 2023-24 Operating and Capital Budget, tuition and fee schedule and tuition waivers as presented and that the Board delegate authority to the President to make adjustments as necessary to the 2023-24 budget.

Tuition Waivers

Waiver Title	Waiver Information
High School Completion	Waives 85% of resident tuition for the first 10 credits below 100 level* Waives 100% of first 5 credits of above 100 level course
Needy	No Charge
Over 18 credits for Vocational Students	Waive 85% tuition & fees in excess of 18 credits
Parent Education	Waives all but $20 of Operating Fee
Refugee	Waives difference of non resident and resident tuition & fees
Residency Category for current & former active duty military and their spouses and dependents, as well as members of the WA Nat'l Guard and their spouses and dependents	Mandatory - charge resident tuition rates to those students who meet the residency requirements
Running Start	Waives 100% tuition and fees up to 1.2 FTE's between high school and college courses (does not include courses under 100 level or specific course fees)
Senior Citizen Audit/Credit	Waives 100% of tuition & fees (does not include specific course fees)
U.S. Citizen, Non-Resident	Waives 100% difference of non resident to resident operating fee
Wrongfully convicted individuals and their children - Mandatory Waiver	Waives 100% of tuition & fees (does not include specific course fees)

*Rounded to the nearest dollar

Institutional Effectiveness Report

Board of Trustees Meeting

November 19, 2024

Student Satisfaction Survey

▶ Questions regarding overall experience at PC as well as specific aspects about course delivery and student need

▶ Administered every even year (offsets CCSSE)

▶ 2022 - 491 completers/1534 students = 32% response rate

▶ 2024 - 603 completers/1982 students = 30% response rate

Selected Demographics

Demographic	2022		2024	
	SSS	PC	SSS	PC
Male	23%	32%	28%	33%
Students of Color	22%	30%	26%	30%
Full-time	41%	43%	55%	42%
Age 20-24	18%	22%	16%	19%
Prof-Tech	43%	31%	43%	35%
Running Start	6%	15%	15%	13%
Basic Skills	4%	9%	10%	13%

Students were sent the survey via email with several reminders throughout the survey. The survey was advertised via social media posts, Canvas reminders, posters around campus, and electronic billboard. Instructors also encouraged students to participate. These results will be examined more closely before the next survey cycle to explore ways to raise participate in certain student groups.

Top 5 Reasons to Choose PC
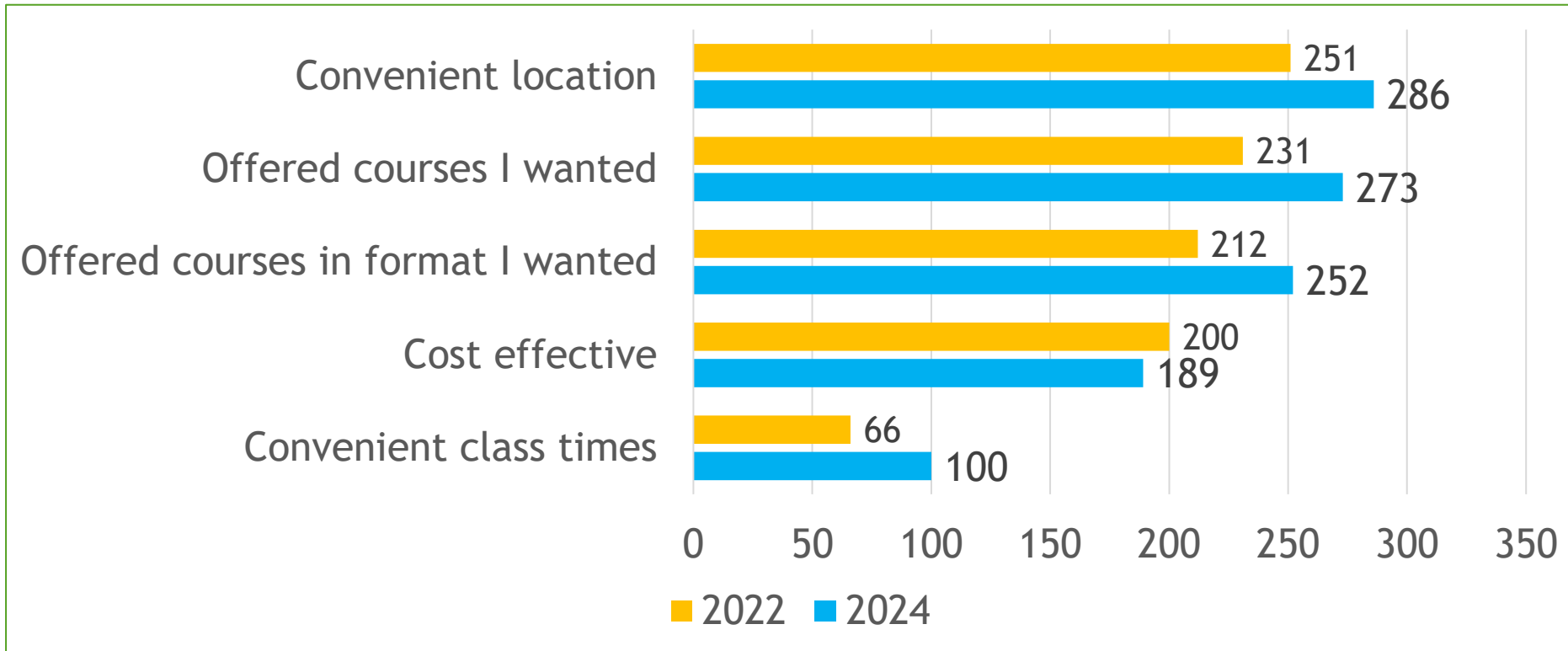
Students were asked to select 1 to 3 top features that influenced their decision to come to Peninsula College. The answers that occurred most frequently in 2024 are listed here. Students could also write in answers, and Running Start, BAS, and nursing programs were mentioned, along with excellent faculty and staff.

If you could start college over, would you still choose to attend PC?
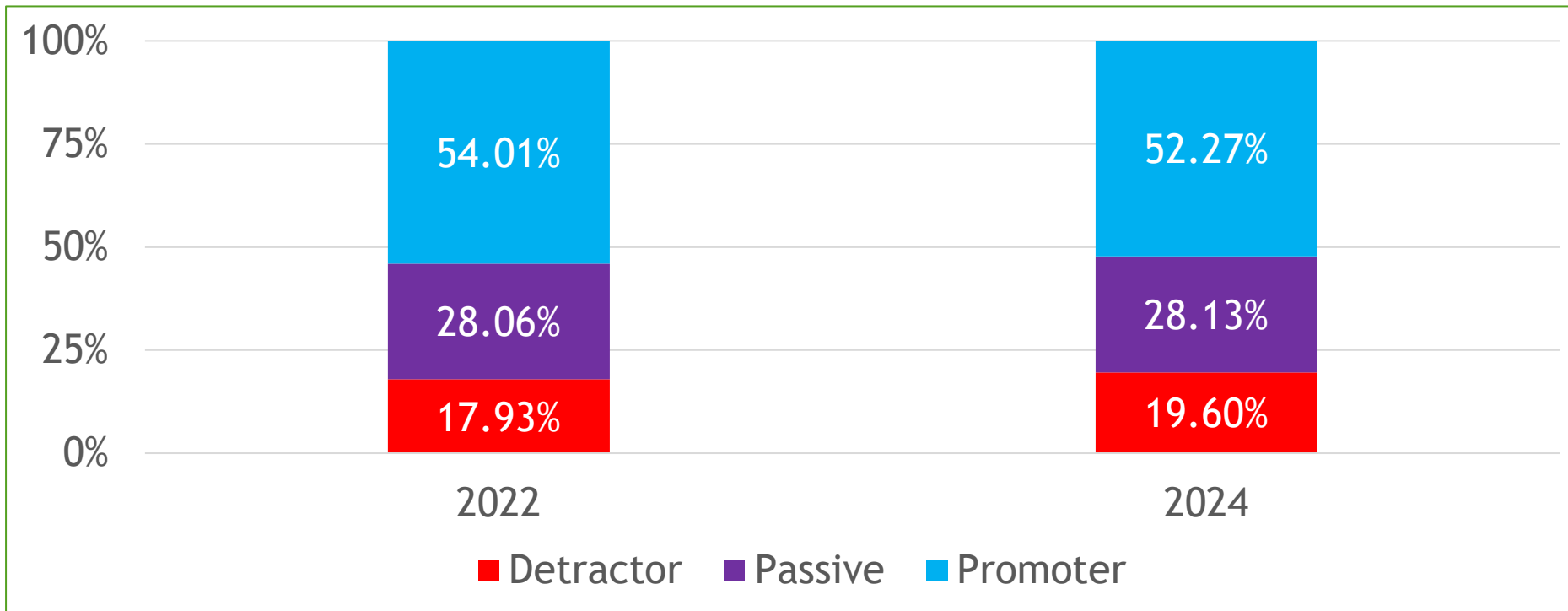
	2022	2024
Promoter	54.01%	52.27%
Passive	28.06%	28.13%
Detractor	17.93%	19.60%

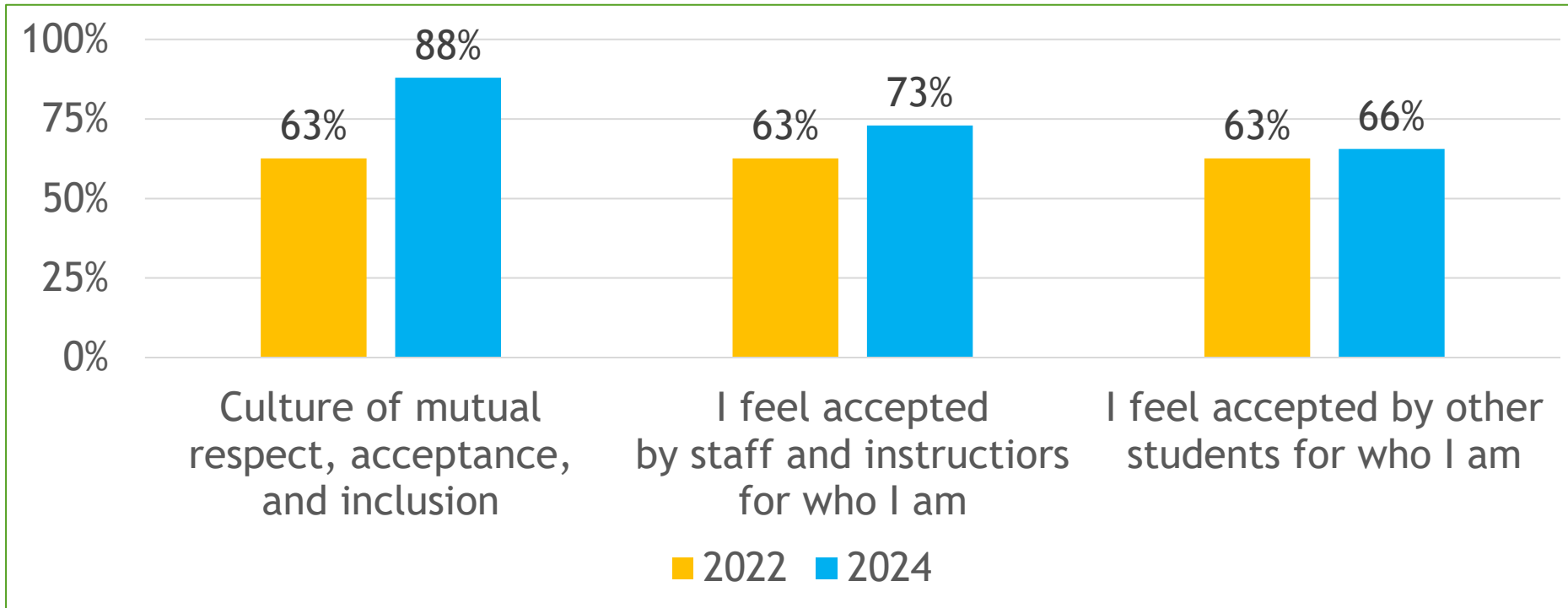■ Detractor ■ Passive ■ Promoter

Students were asked to respond on a scale of 1 to 10. Zero to six are considered detractors, 7 and 8 are considered passive, and 9 and 10 are considered promoters. While just over 50% of students were answered this question with scores of 9 and 10, one in five students answered this question with scores of 6 or below.

# Overall impression of the quality of education at PC
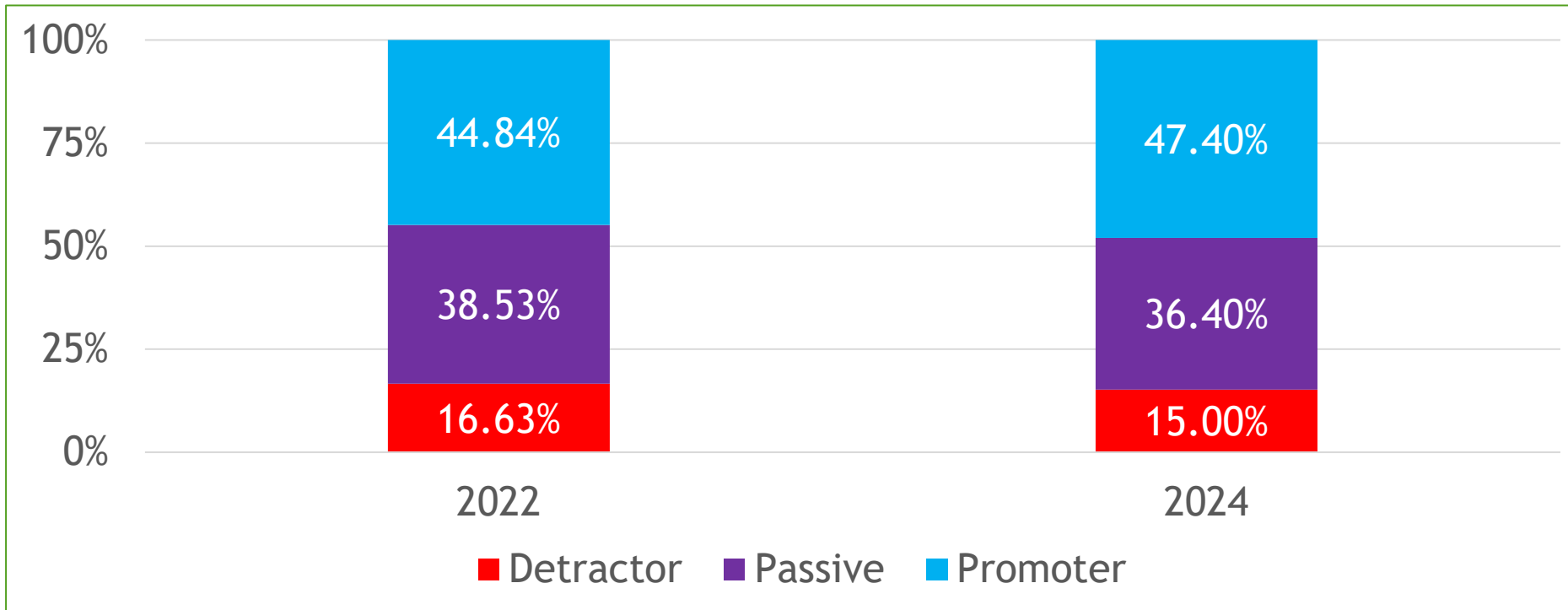
Students were asked to respond on a scale of 1 to 10. Zero to six are considered detractors, 7 and 8 are considered passive, and 9 and 10 are considered promoters. 2024 responses were slightly better than 2022, with just under 50% of students rating the educational quality at PC at 9 or 10, and 15% of students rating PC at six or under.

Acceptance

Culture of mutual respect, acceptance, and inclusion: 2022 63%, 2024 88%

I feel accepted by staff and instructiors for who I am: 2022 63%, 2024 73%

I feel accepted by other students for who I am: 2022 63%, 2024 66%
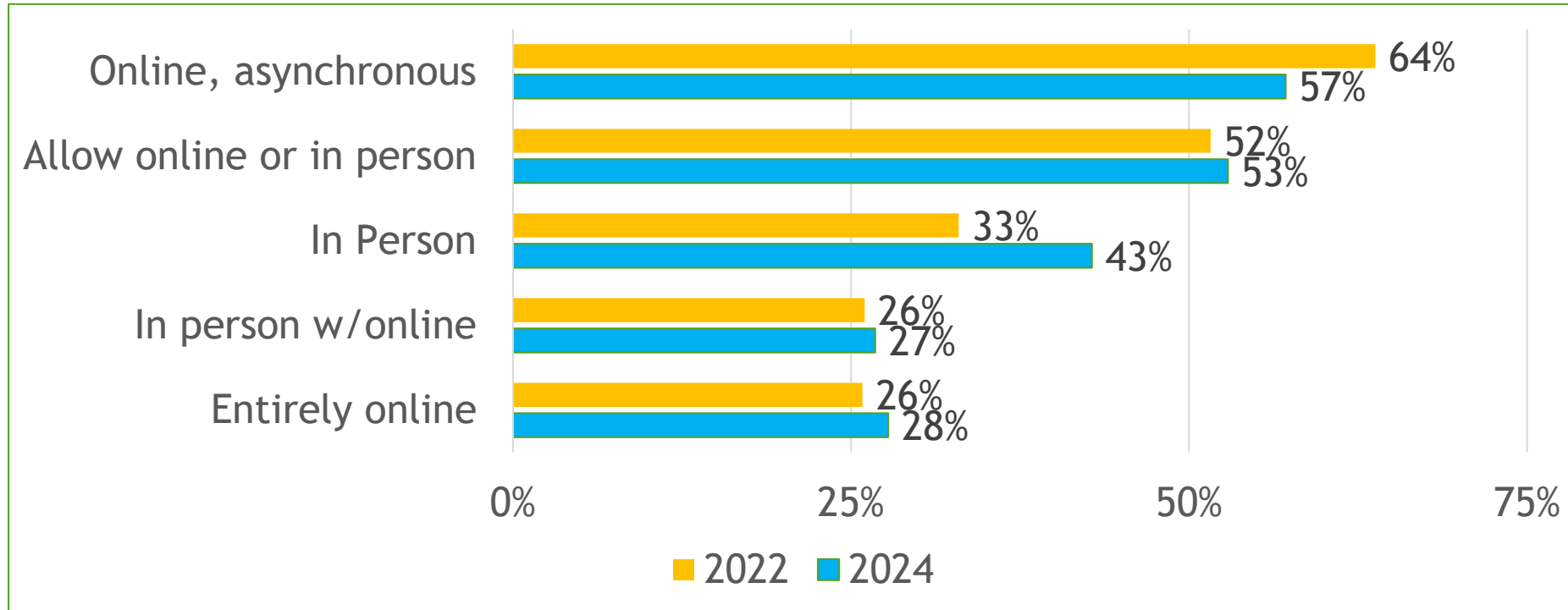
Legend: 2022, 2024

Students were asked how satisfied they were with the culture of mutual respect, acceptance and inclusion at PC. Responses reported here are "extremely satisfied" and "somewhat satisfied." Students were also asked to rate their agreement with the acceptance statements on a scale of 1 to 10. Responses reported here are 9 and 10.

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Class Time (First Preference)
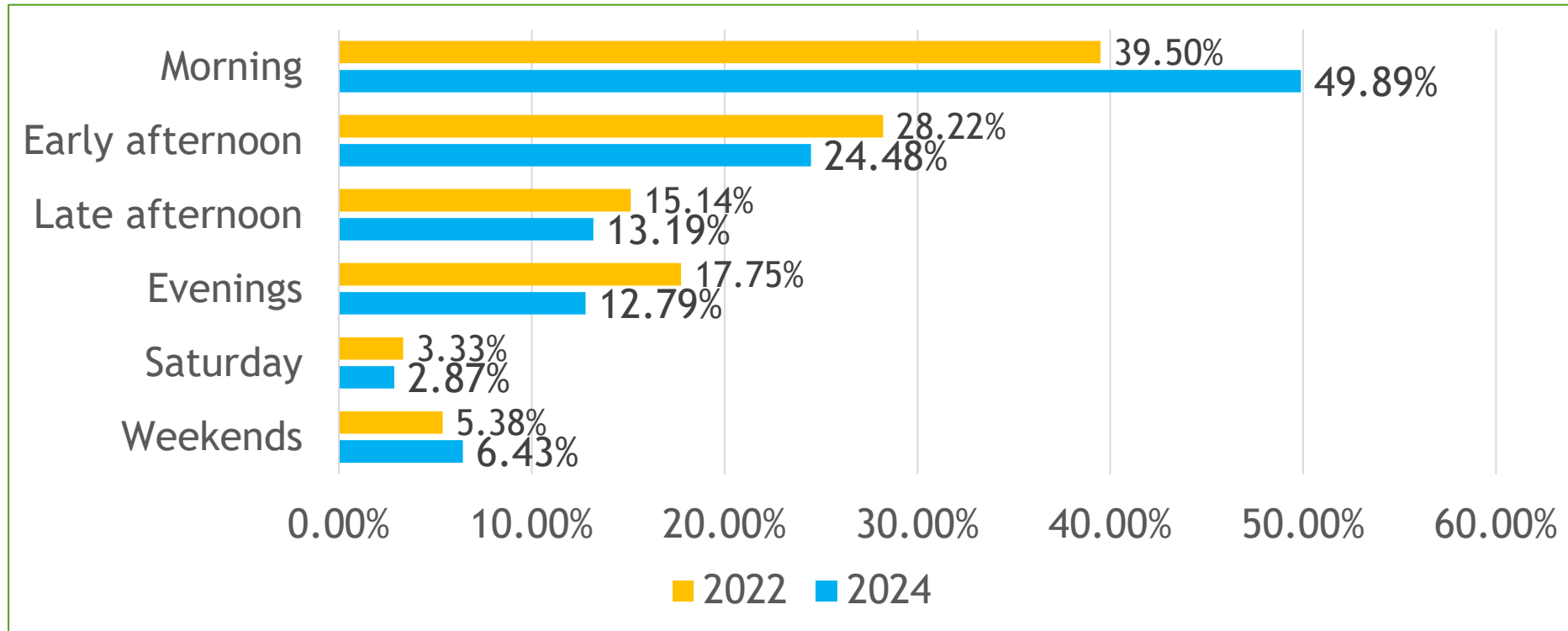
Students were asked to rank the class times in order of preference from one to six, with one being the most preferred. This question does not differentiate between class delivery format (in person, online, etc.). In both years, morning classes were most often preferred, with almost 50% of students selecting mornings as their first choice in 2024.

Class Delivery Format (five stars)

Chart showing percentages of students rating each class delivery format at 5 stars, comparing 2022 and 2024:

| Format	2022	2024
Online, asynchronous	64%	57%
Allow online or in person	52%	53%
In Person	33%	43%
In person w/online	26%	27%
Entirely online	26%	28%

Students were asked to rate each class delivery format on a scale of 0 to 5 stars, with five being their most preferred. Students could rate any or all class formats. The most popular formats were online, asynchronous (where students can work on their own time) and flexible classes that allow attendance either online or in person), with over 50% of students rating those choices at 5. In person classes were ranked as a 5 by 43% of students in 2024, up 10% from the 2022 response.

Satisfaction with course time and delivery
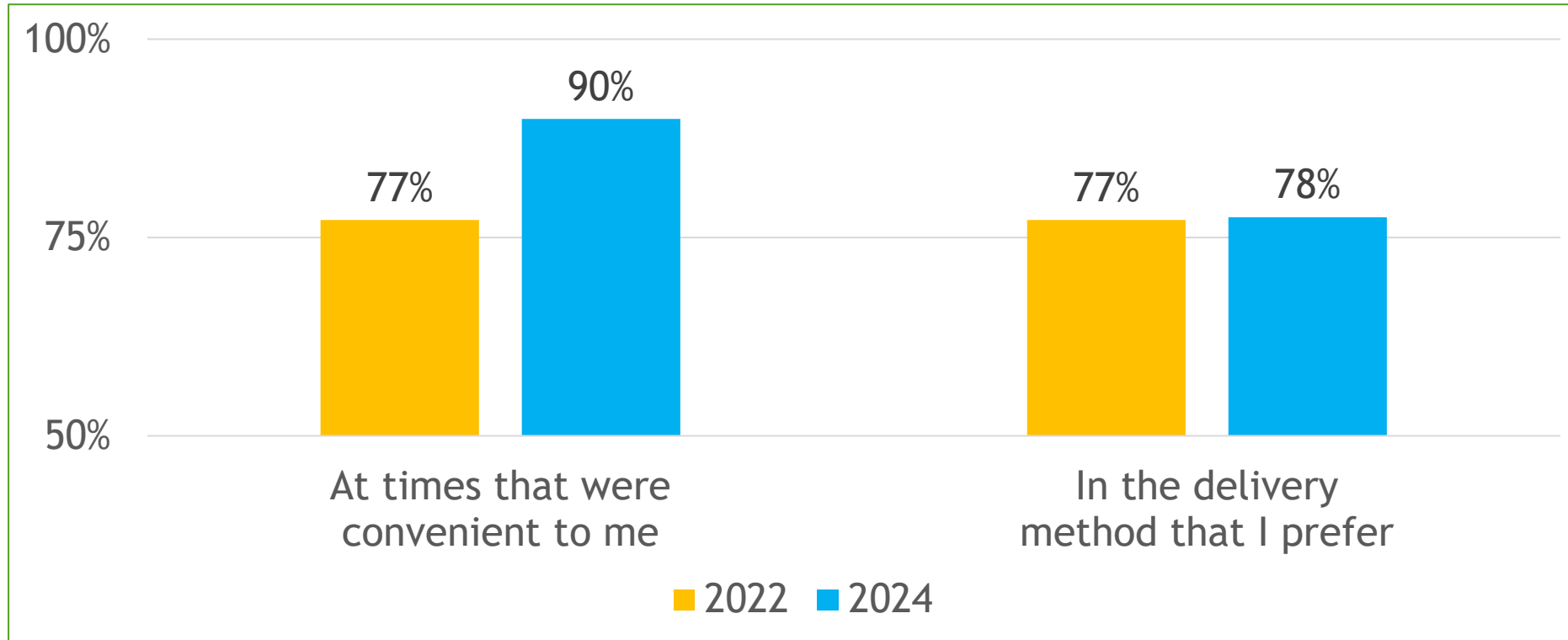
Students were asked how much they agreed with these statements, "The courses I needed to take this quarter were offered …" Responses included are "Strongly agree" and "Agree." Students were more satisfied with class times in 2024 compared to 2022, while about the same number of students reported satisfaction with class delivery in both surveys.

Knowledge, skills, and personal development
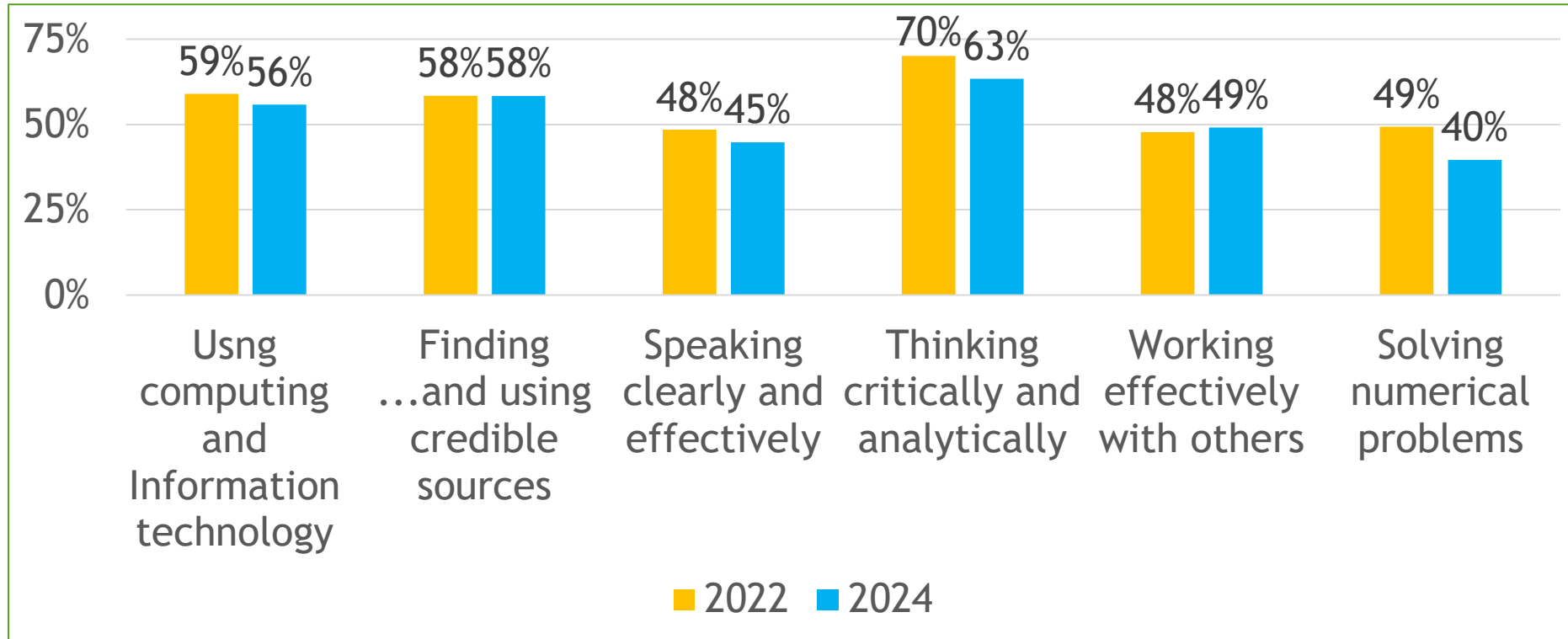
Students were asked how much their experience at PC contributed to their knowledge, skills, and personal development in these areas. Responses reported include "Very much" and "Quite a bit." These questions help PC assess the five institutional (general education) core competencies: Communications, Quantitative, Information, Critical Thinking, and Personal & Interpersonal.

Ease of access online
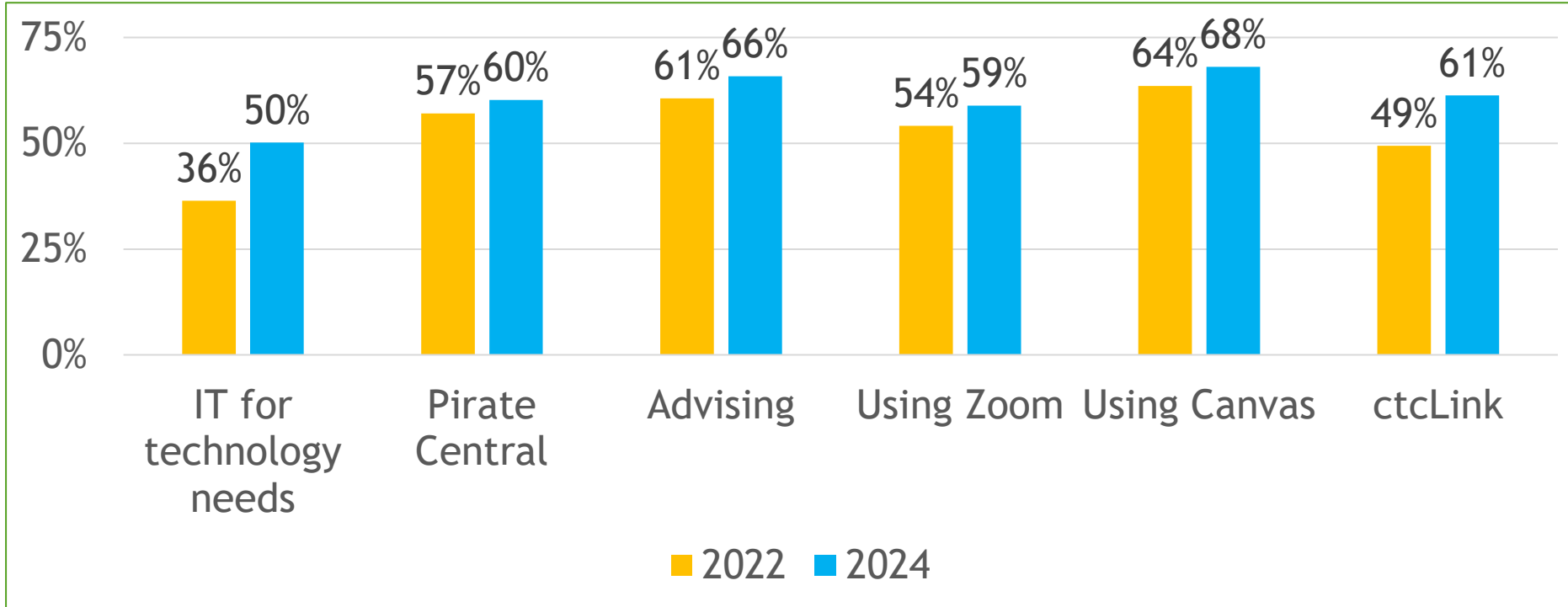
As PC was coming out of the pandemic and implementing ongoing improvements in online services, we asked students to rate each of the above services for ease of access online. Students could skip any that did not apply to them. Responses reported represent the percentage of students that rated the service at 5 stars. Each service saw an increase in 5-star responses between the 2022 and the 2024 surveys.

Education plan
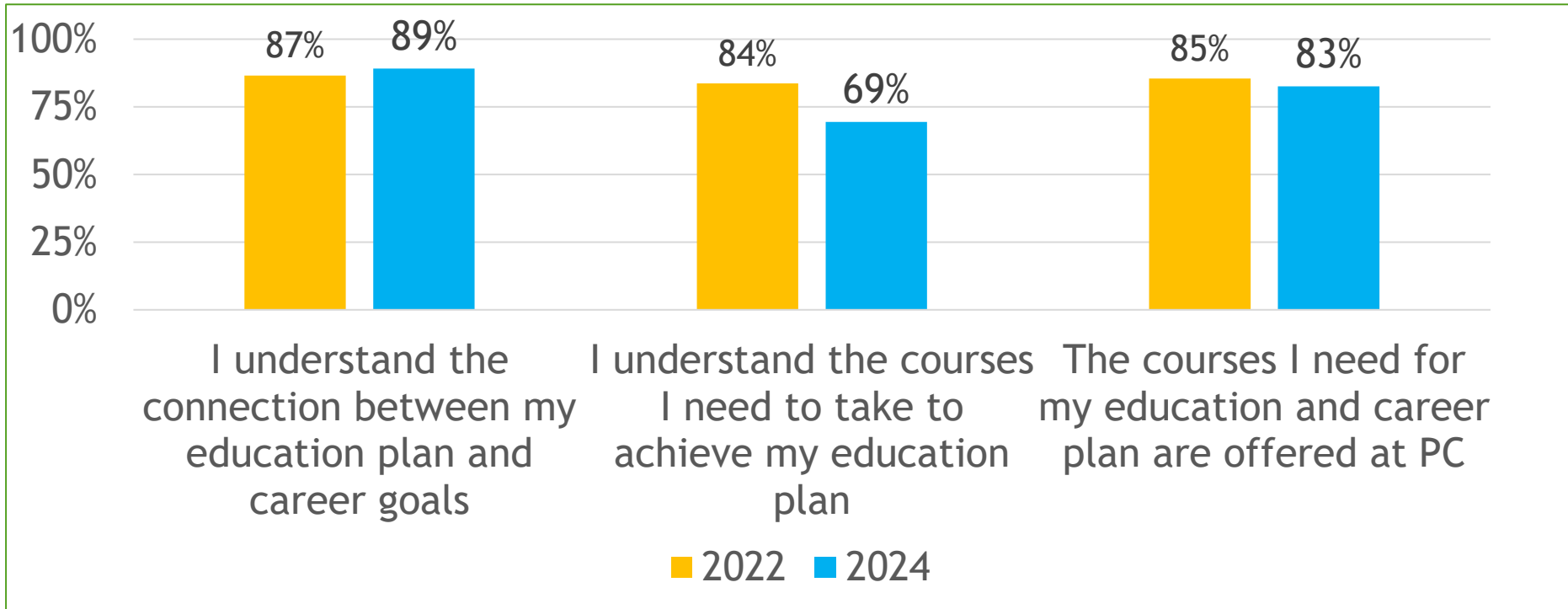
These questions help PC assess their effectiveness in implementing the Guided Pathways model, which focuses on clarifying student's paths to their academic and career goals. Students were asked how much they agreed with these statements. Responses reported include "strongly agree" and "agree."

Comments

|	Negative	Positive	Total
2022	56 (31%)	125 (70%)	181
2023	80 (33%)	165 (68%)	245

➢ Students were asked "Is there anything you would like to share about your experience with Peninsula College?"
➢ Responses were categorized and counted as either a positive or a negative comment.
➢ Many students mentioned several things in their comments.

Top 5 Positive Comments
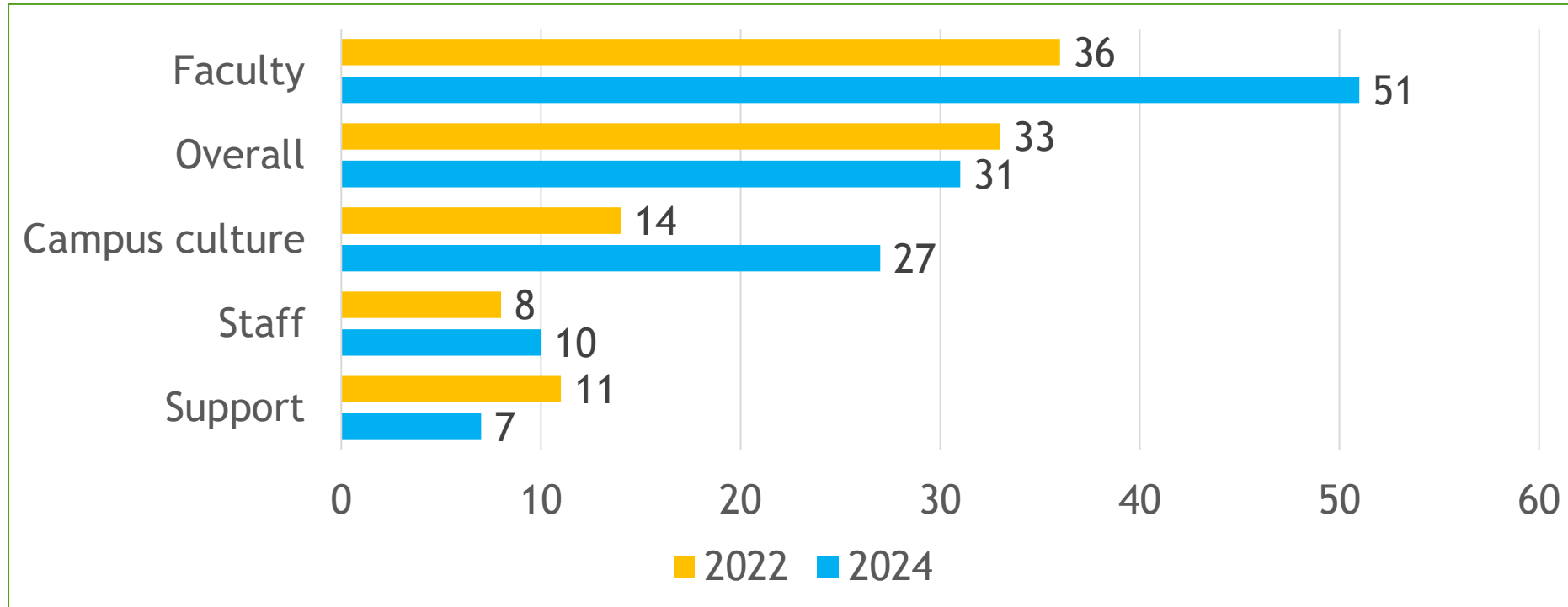
Faculty received the most favorable comments in both surveys (20% of all comments). The next most common were those like "So happy to be a student here." Campus culture is a broad category for comments regarding how accepted, respected, and welcomed the student felt here. Students were appreciative of staff, and also mentioned the support, or help, they received on campus.

Top 5 Negative Comments
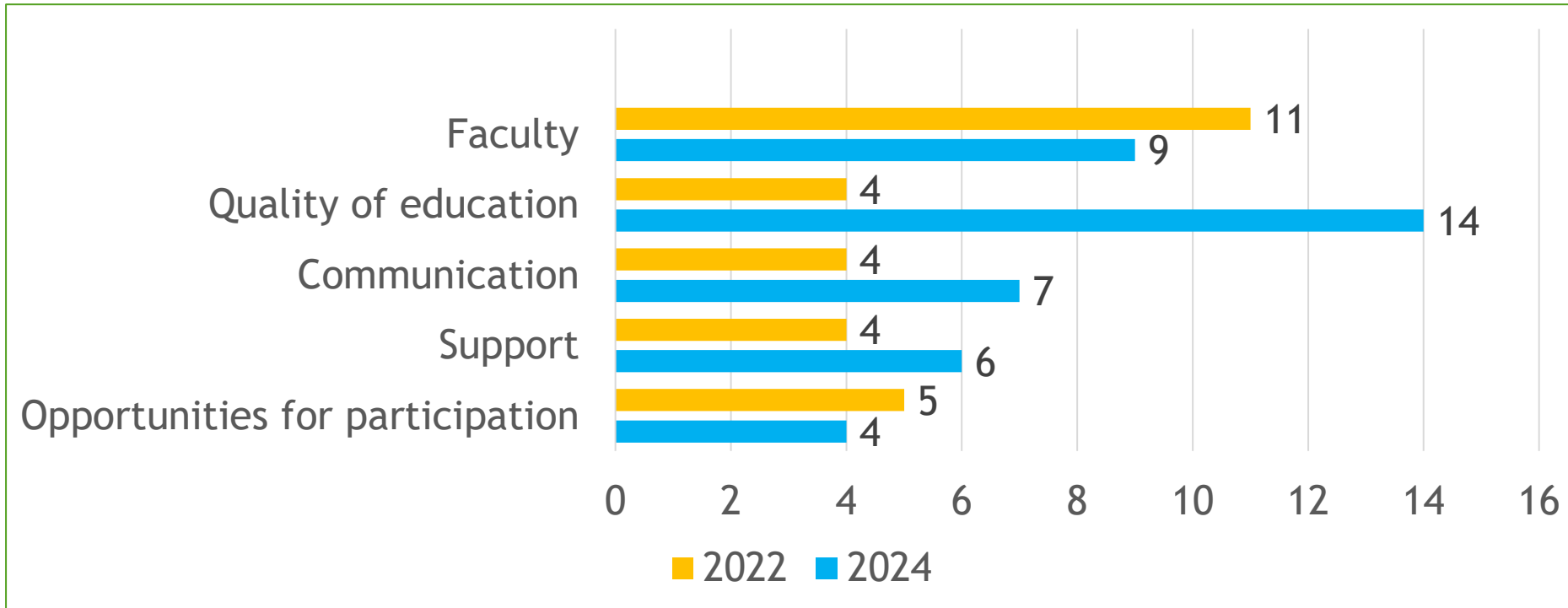
Although the number of negative comments is relatively low, they represent issues the students felt were important enough to relate. Faculty received the most frequent negative comments, with one negative comment for every four positive comments. Quality of education was the second most frequent complaint, followed by comments about a lack of communication, support, and opportunities for participation, in class and/or in extra curricular activities.

Questions?

Enrollment Highlights
as of November 12, 2024

Fall 2024 Enrollment Highlights

State FTEs at 1507.4 are up 332 FTES or 28.2% from Fall 2023 end-of-quarter.

- new programs such as BAS amd Cybersecurity are continuing to enroll at high numbers.

Contract FTEs at 405.5 are up 13.2 FTES or 3.4% from Fall 2023.

Self-support FTEs at 40.7 are up 5.6 FTES or 16.0% from Fall 2023.

Annualized FTE Enrollment Highlights

Fall and Summer 2024 compared to Fall and Summer 2023

-State FTEs - 2056.8 FTEs - are up 39.8% from YTD Fall 2023.

-Contract FTEs - 488.7FTEs - are up 12.5% from YTD Fall 2023.

-Self Support FTEs - 50.4 FTEs - are down -3.1% from YTD Fall 2023.

Kind of Student or Student Intent (unverified data are estimates subject to change)

-Transfer FTEs - 722.5 FTEs - increased 8.1%.

-Prof/Tech -1363.5 FTEs - increased by 58.1%.

-Transitional Studies -381.9 FTEs - increased by 36.9%.

Summer 2024

State FTEs in summer 2024 (549) are 253 FTEs more than summer 2023,

an 85% increase, due primarily to an increase in CMAA enrollments.

Winter 2025

Registration begins November 25th

Definitions:

FTE - Equivalent to one student taking 15 credits per quarter or 45 credits per year.

Annualized FTE - Total FTE divided by 2 in winter, 3 in spring.

State FTES- the sum of FTES for students in state-supported classes. State FTES drive the appropriation formula used to determine state income to the college.

Contract FTES - the sum of FTES for students in contract-funded classes.
The main sources of contract FTES are Running Start and Department of Corrections.

Self-Support FTES - the sum of FTES for students in self-support classes. Self-support classes are those for which there is no outside funding, such as most Continuing Education.

Kind of Student or Student Intent -

  Transfer - Students enrolled in academic transfer programs.

  Prof/Tech - Students enrolled in professional/technical programs.

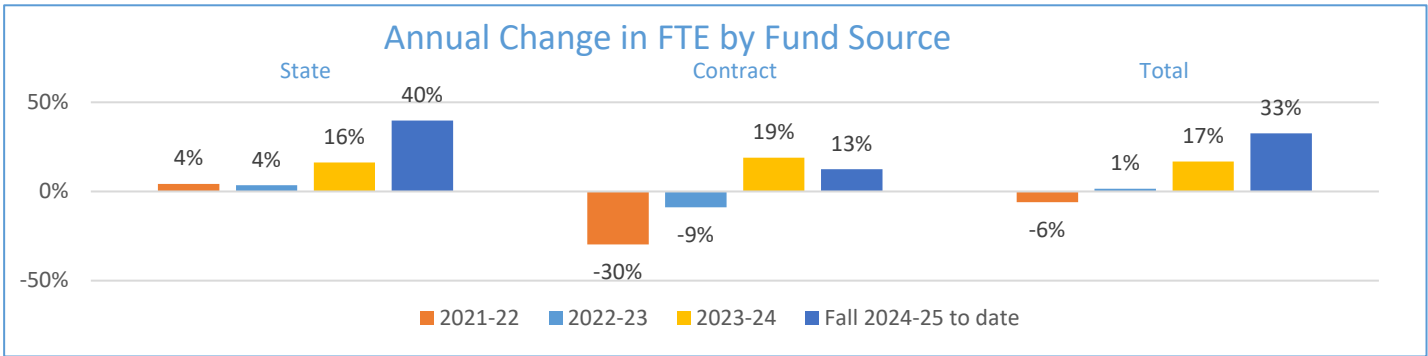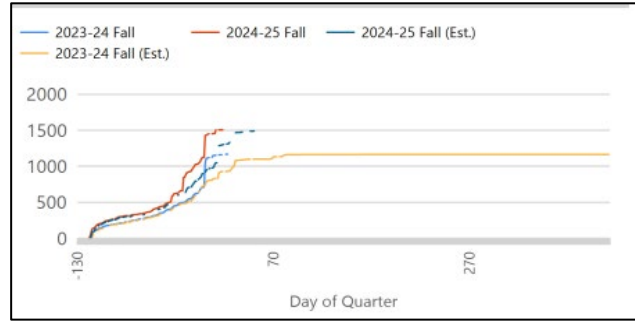 **Transitional Studies** - Students pursuing a high school diploma or GED.

  Other - All other students.

FALL 2024
Enrollment Highlights
as of November 12, 2024

FTES	State	Contract	Self	Total
Fall 2023 to date	1175			
Fall 2024 to date	1507	406	41	1954
Difference	**332**			
	28.2%			
Fall 2023 Total	1175.4	392	35	1603
Difference	**332**	**13**	**6**	**351**
	28.2%	**3.4%**	**16.0%**	**21.9%**

2024-25 Annual FTEs to date	State	Contract	Other	Total
	2056.8	488.7	50.4	2595.9
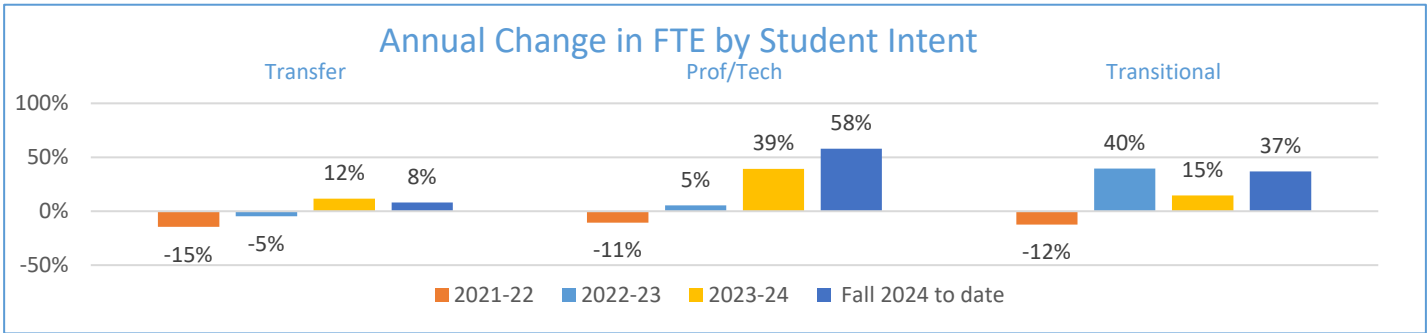
2024-25 Annual FTEs to date	Transfer	Prof/Tech	TS	Other	Total
	722.5	1363.5	381.9	127.5	2595.4
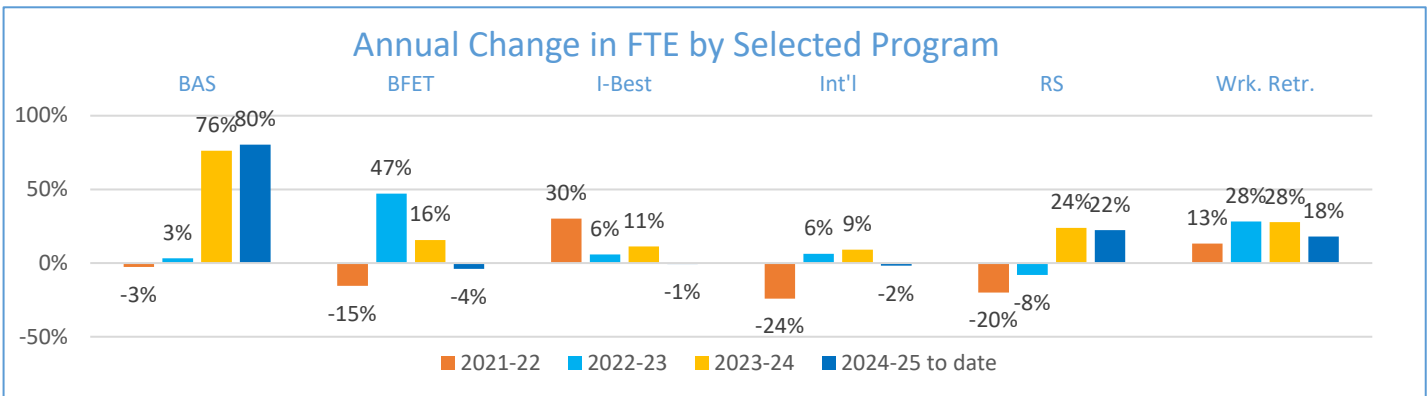
2024-25 Annual FTEs to date	BAS	BFET	I-Best	Int'l	RS	Wrk Retr.	*(enrollments are not mutually exclusive)*
	99.9	120.3	145.7	48.1	363.0	277.1	

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	FY24 Final	**FTE**	**FY25 YTD**	**FTE**	**Variance**
Operating Fee					
Summer	248,207.64	296	444,301.14	549	196,093.50
Fall	1,114,335.18	1175	1,458,807.77	1505	344,472.59
	1,362,542.82	1471	1,903,108.91	2054	**540,566.09**
International					
Current Academic Year Terms					
Summer	34,660.78	9	7,948.75	2	(26,712.03)
Fall	142,517.84	39	159,367.50	46	16,849.66
	177,178.62	48	167,316.25	47	**(9,862.37)**
Running Start*	**FY24 Final**	**FTE**	**FY25 Est Annual**	**FTE**	
Trending Annual Amount	2,492,896	276	3,043,827	322	**550,930.65**

*Not representative of GL as amounts have not been billed in GL yet

Operating Fee

International

Running Start
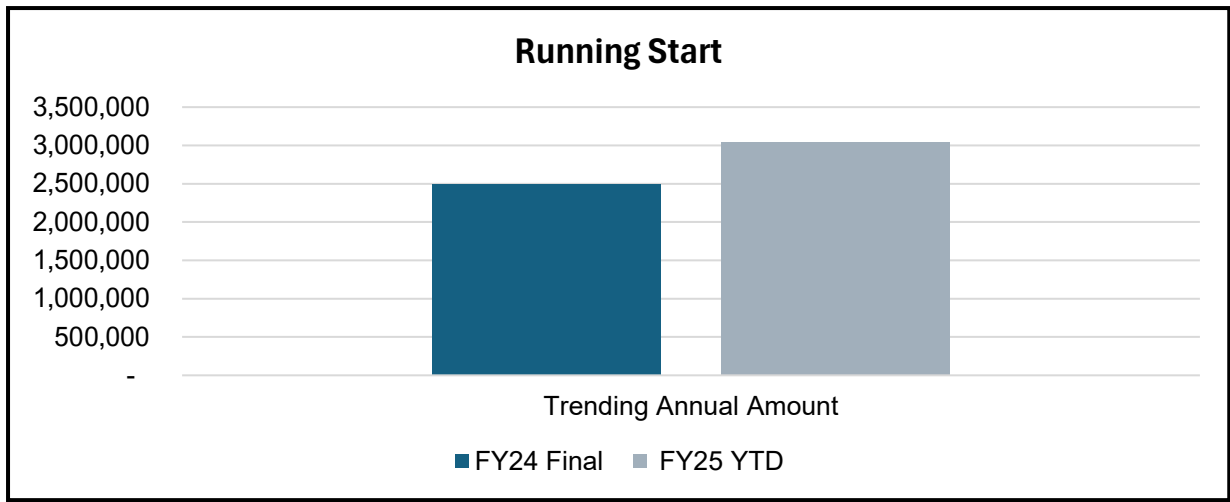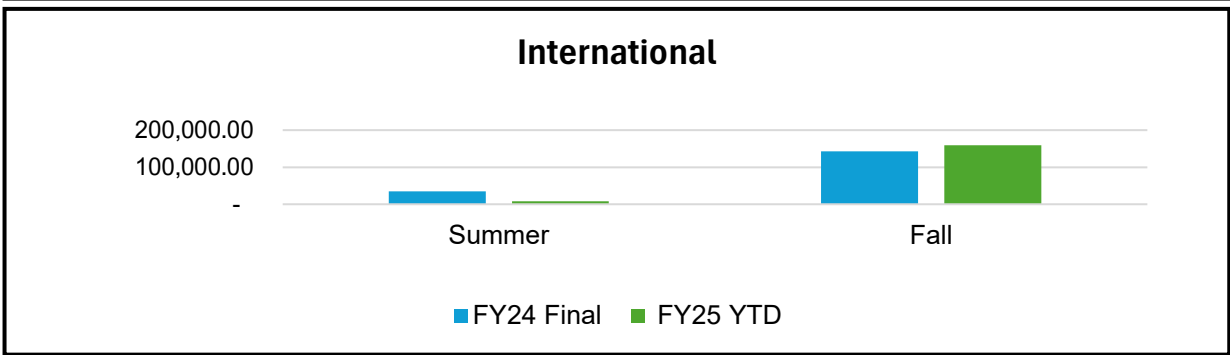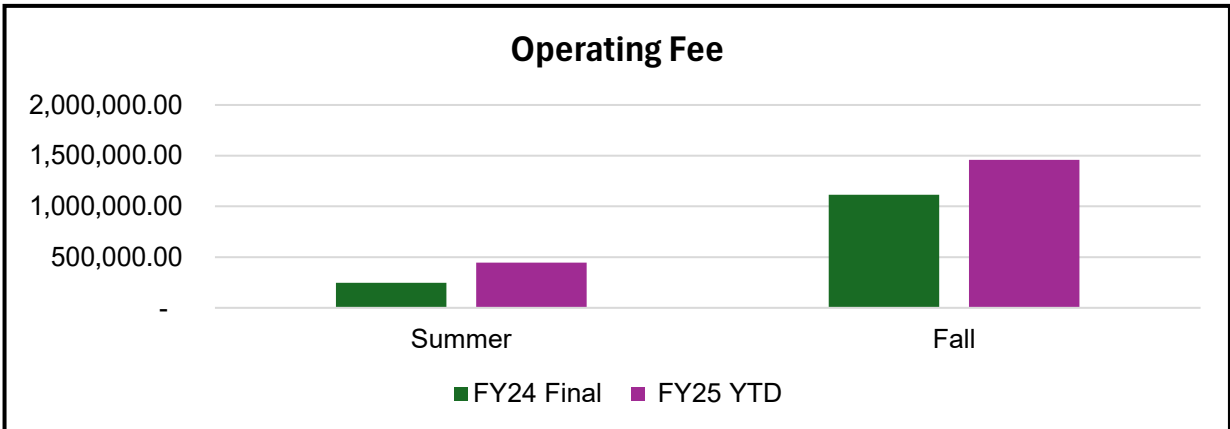
PENINSULA COLLEGE

Statement of Financial Position

For Quarter Ending September 30, 2024

	1st Qtr 2025	1st Qtr 2024
ASSETS		
Cash	2,663,907	2,499,330
Investments	8,732,392	9,920,214
Current Accounts Receivable	10,255,387	8,674,389
Long Term Accounts Receivable	630,000	670,000
Inventories	196,117	198,555
General Long-Term Obligations	2,571,974	2,678,298
Land	371,368	371,368
Buildings	75,504,282	77,630,292
Improvements other than Buildings	943,856	191,778
Furnishings, Equipment & Libraries	1,036,949	919,653
Total Assets	**103,026,256**	**103,753,876**
LIABILITIES		
Current Liabilities	7,425,051	7,189,731
Long-Term Liabilities	3,137,383	3,264,200
FUND BALANCES		
Equity Account Activity	92,463,822	93,299,946
Total Liabilities and Fund Balances	**103,026,256**	**103,753,876**

PENINSULA COLLEGE

COMPARISON OF BUDGETED VS. ACTUAL REVENUE BY FUND
As of September 30, 2024

REVENUE CATEGORY	2024-25 Revenue Budget	Actual Revenue through Sept., 2024	Actual Over/(Under) Budget	% of Actual to Budget 2024-25
OPERATING FUNDS				
General Fund:				
State Operating Allocation	18,229,224	3,694,552	(14,534,672)	20.3%
149 Local Operating Fund	8,534,939	2,052,789	(6,482,150)	24.1%
Sub-total General Fund:	26,764,163	5,747,342	(21,016,821)	21.5%
148 Local Dedicated Fund	1,464,147	549,375	(914,772)	37.5%
145 Grants and Contracts Fund	2,656,789	940,422	(1,716,367)	35.4%
Sub-total Operating Funds	**30,885,099**	**7,237,139**	**(23,647,960)**	23.4%
PROPRIETARY FUNDS				
522 Associated Students	498,000	199,313	(298,687)	40.0%
522 Student Life & Grad Fee	0	59,891	59,891	
524 Bookstore	387,393	105,191	(282,202)	27.2%
528 Parking	38,500	14,401	(24,099)	37.4%
570 Ancillary Services	358,277	215,104	(143,173)	60.0%
573 Food Service	101,412	26,746	(74,666)	26.4%
Sub-total Proprietary Funds	**1,383,582**	**620,646**	**(762,936)**	44.9%
Total Annual College Funds	**32,268,681**	**7,857,785**	**(24,410,896)**	24.4%
FIDUCIARY FUNDS				
846 Grants In Aid	0	3,574,912	3,574,912	
849 Student Loans	0	279,668	279,668	
850 Workstudy	0	11,675	11,675	
860 Institutional Financial Aid	0	78,927	78,927	
Fiduciary Funds Total	**0**	**3,945,182**	**3,945,182**	
CAPITAL PROJECTS				
23-25 State Appropriations	2,519,105	415,044	(2,104,061)	16.5%
Local Capital Fund	90,083	0	(90,083)	0.0%
Total Biennial Capital Project	**2,609,188**	**415,044**	**(2,194,144)**	15.9%
GRAND TOTAL ALL FUNDS	**34,877,869**	**12,218,010**	**(22,659,859)**	35.0%

PENINSULA COLLEGE

COMPARISON OF BUDGETED VS. ACTUAL EXPENDITURES BY FUND
As of September 30, 2024

EXPENDITURE CATEGORY	2024-25 Expenditure Budget	Actual Expend through Sept., 2024	Actual Over/(Under) Budget	% of Actual to Budget 2024-25
OPERATING FUNDS				
General Fund:				
State Operating Allocation	18,229,224	3,694,552	(14,534,672)	20.3%
149 Local Operating Fund	8,534,939	1,040,323	(7,494,616)	12.2%
Sub-total General Fund:	26,764,163	4,734,875	(22,029,288)	17.7%
148 Local Dedicated Fund	1,464,147	60,053	(1,404,094)	4.1%
145 Grants and Contracts Fund	2,656,789	698,941	(1,957,848)	26.3%
Sub-total Operating Funds	**30,885,099**	**5,493,869**	**(25,391,230)**	17.8%
PROPRIETARY FUNDS				
522 Associated Students	518,000	70,290	(447,710)	13.6%
522 Student Life & Grad Fee	0	13,840	13,840	
524 Bookstore	380,023	95,335	(284,688)	25.1%
528 Parking	24,000	3,775	(20,225)	15.7%
570 Ancilliary Services	263,384	135,351	(128,033)	51.4%
573 Food Service	116,992	31,695	(85,297)	27.1%
Sub-total Proprietary Funds	**1,302,399**	**350,287**	**(952,112)**	26.9%
Total Annual College Funds	**32,187,498**	**5,844,156**	**(26,343,342)**	18.2%
FIDUCIARY FUNDS				
846 Grants In Aid	0	3,532,007	3,532,007	
849 Student Loans	0	377,050	377,050	
850 Workstudy	0	11,675	11,675	
860 Institutional Financial Aid	0	45,288	45,288	
Fiduciary Funds Total	**0**	**3,966,020**	**3,966,020**	
CAPITAL PROJECTS				
23-25 State Appropriations	2,519,105	415,044	(2,104,061)	16.5%
Local Capital Fund	90,083	-	(90,083)	0.0%
Total Biennial Capital Project	**2,609,188**	**415,044**	**(2,194,144)**	15.9%
GRAND TOTAL ALL FUNDS	**34,796,686**	**10,225,220**	**(24,571,466)**	29.4%

PENINSULA COLLEGE

COMPARISON OF ACTUAL REVENUE AND ACTUAL EXPENDITURES BY FUND

As of September 30, 2024

REVENUE / EXPENDITURE CATEGORY	Actual Revenue through Sept, 2024	Actual Exp through Sept, 2024	Rev minus Exp through Sept, 2024
OPERATING FUNDS			
General Fund:			
State Operating Allocation	3,694,552	3,694,552	0
Local Operating Fund	2,052,789	1,040,323	1,012,467
Sub-total General Fund:	5,747,342	4,734,875	1,012,467
Local Dedicated Fund	549,375	60,053	489,322
Grants and Contracts Fund	940,422	698,941	241,481
Sub-total Operating Funds	**7,237,139**	**5,493,869**	**1,743,270**
PROPRIETARY FUNDS			
Associated Students	199,313	70,290	129,023
Student Life & Grad Fee	59,891	13,840	46,051
Bookstore	105,191	95,335	9,856
Parking	14,401	3,775	10,626
Ancilliary Services	215,104	135,351	79,752
Food Service	26,746	31,695	(4,949)
Sub-total Proprietary Funds	**620,646**	**350,287**	**270,359**
Total Annual College Funds	**7,857,785**	**5,844,156**	**2,013,629**
FIDUCIARY FUNDS			
Grants In Aid	3,574,912	3,532,007	42,904
Student Loans	279,668	377,050	(97,382)
Workstudy	11,675	11,675	0
Institutional Financial Aid	78,927	45,288	33,639
Fiduciary Funds Total	**3,945,182**	**3,966,020**	**(20,839)**
CAPITAL PROJECTS			
23-25 State Appropriations	415,044	415,044	0
Local Capital Fund	0	0	0
Total Biennial Capital Project	**415,044**	**415,044**	**0**
GRAND TOTAL ALL FUNDS	**12,218,010**	**10,225,220**	**1,992,790**

PENINSULA COLLEGE

Talking Points to Highlight Key Information about Peninsula College

1. **Affordable Education**: Peninsula College offers high-quality education at a fraction of the cost of four-year universities. Most students qualify for grants, scholarships, or worker retraining funds, making college accessible to all.

   - 78% of PC students receive financial aid that does not need to be paid back.

   - Peninsula College Foundation awards over $130,000 in scholarships annually.

2. **Local Opportunities**: We're deeply connected to the needs of the local community with campuses in Port Angeles, Forks, and Port Townsend, and programs that prepare students for in-demand careers both locally and beyond.

   - Some of the new programs include Natural Resources, Electric Vehicle Auto Repair and Applied Bachelor's Degree in Behavioral Health.

3. **Personalized Attention**: With smaller class sizes, students receive personalized support, forming connections with faculty and staff that enhance their learning experience.

   - The average class size is 11.

4. **Vibrant Campus Life**: PC offers a rich student life, including clubs, intramurals, Esports, cultural events, and an active Associated Student Council (ASC) that organizes engaging activities like blacklight dodgeball and fun contests.

   - Clubs include First Nations, Rainbow Alliance, Phi Theta Kappa and Clay Club.

5. **Athletic Excellence**: Our soccer and basketball teams have won 12 Northwest Athletic Conference (NWAC) championships since 2010, offering students opportunities for both competition and camaraderie.

6. **Diverse Pathways**: With over 120 degree and certificate programs, students can explore pathways from Arts & Communications to Healthcare, Business, IT, and more, with flexible options for part-time or full-time students.

   - 3 Indigenous Languages Taught: Klallam, Makah, and Quileute.

7. **Community & Resources**: From tutoring to free IT support, the Pirate Pantry, and the Captain's Closet, PC provides resources to support student success inside and outside the classroom.

AGL 10/22/24

Athletic Aid Proposal (study in November, vote in December)

We are asking the Board to give the authority to the President to determine what rate we approve athletic waivers at moving forward, on an annual basis. Knowing the financial struggles the College is facing this year (24-25) we understand the need to continue to recruit athletes for the 25-26 academic year using the current waiver and scholarship amounts. Cabinet is committed to finding a way for athletics to continue to be competitive, which means keeping up with what other NWAC schools are offering for waivers and scholarships. Not all WA ctc's are increasing waivers right away but there are some WA ctc's that are moving forward with increasing waivers and more plan to increase them over the coming years.

The new rule allows Washington Community Colleges to provide up to 100% of 15 credits of in-state tuition ($1,247 per quarter). Here's a look at what that means at Peninsula College. The maximum we can give is 8 for each basketball team and 11 for each soccer team. With four teams that is 38 total awards.

Currently allowed	No.	Amount	Source
25% waiver	38	$45,258	Uncaptured tuition
40% scholarship	38	$72,504	Fund raise/ASC ($25,000)
Out-of-state scholarship	30	$16,830	Fund raise
Out-of-state scholarship intl.	4	$24,552	Fund raise
$1000 employment	38	$38,000	ASC

Fund raise need: $113,886. Revenue: ASC $25,000, Casino Night $45,000 (best case), Corporate Sponsors/Boosters $40,000 (best case), Golf Tournament $3,000), total: $113,000. This is more than we have ever fund raised and isn't sustainable. We already started organizing additional efforts to increase our fund-raising revenue.

Proposed options for increasing waiver amount:

Proposed Plan A	No.	Amount	Source
75% waiver	33	$106,590	Uncaptured tuition
25% scholarship	33	$30,888	Fund raise/ASC ($25,000)
Out-of-state scholarship	30	$16,830	Fund raise
Out-of-state scholarship international	5	$24,552	Fund raise
$1000 employment	38	$38,000	ASC

The base need for fundraising would be $47,270. However, there is a significant interest in increasing the international scholarships from the 4 we're funding with this effort, plus 1 through a team fund-raising effort. If we could increase our Casino Night revenue from $30,000 to $40,000 and find another $20,000-$30,000 between corporate sponsorships and the golf tournament, we would be in a position to increase the funding available for international scholarships. This proposal would cost the college an additional $61,332.

Proposed Plan B	No.	Amount	Source
60% waiver	33	74,052	Uncaptured tuition
40% scholarship	33	72,504	Fund raise/ASC ($25,000)
Out-of-state scholarship	30	$16,830	Fund raise
Out-of-state scholarship international	5	$24,552	Fund raise
$1000 employment	38	$38,000	ASC

The base need for fundraising would mirror what we're already doing (see current allowed chart), which, due to the increase in tuition and the demand for international scholarships would be difficult to sustain. This proposal would cost the college an additional $28,794.

Rationale

- It's the right thing to do for student athletes. The cost to go to college is way up and every year we lose students due to lack of funding. Many of them regularly access the PA Food Bank.
- Of our 88 student athletes in 2023-24, nearly 60 percent of them were students of color. Finding ways to support diverse populations of students supports our campus DEI efforts.
- We are one of the premier athletic programs in the NWAC. We have worked for years to reach that level. We're very proud for the college and the community, but mostly for the high quality comprehensive

experience we provide our student athletes. It would be a huge setback to fall behind what other colleges are offering student athletes.

- We are the only program at Peninsula College that fund raises as much as we do, just to sustain a level of excellence. If we could work toward a full tuition waiver, like all of the colleges in Oregon provide, and some colleges in Washington plan to provide, we could continue to be competitive and also take some pressure off of our fund raising to focus more on college affairs, like recruitment, retention, advising, etc.
- We would still collect the FTE funding for this group of students, who represent half of the students on our rosters. If we split up the aid package, which we commonly do, we'd be able to attract blue chip athletes with full tuition and also be in a better position to retain all 88 of our student athletes by giving them partial aid.
- Student athletes make up the lion's share of our international program. We could expand that effort with more fund-raised monies going to international scholarships. That population isn't eligible for any waiver amount.
- When Dr. Bob Morbacher presented the NWAC's proposal to the Presidents and to the State Board, he provided similar rationale, adding the crisis of small women's rosters, particularly in soccer and softball. He also suggested, in the grand scheme of things, this was a manageable amount for colleges to absorb, as Oregon did when those colleges joined the NWAC 40 years ago.

Here's a look deeper into the amounts:

Waivers

38 waivers at 25% of 15 credits of in-state tuition ($397) per quarter equals annual total: $45,258

Note: State policy does not allow a waiver to be provided to an international student, so we don't actually give 38 waivers per quarter. We provided 85 in 2023-24. We were allowed to provide 114.

Source: Uncaptured tuition revenue

Scholarships

38 scholarships at 40% of 15 credits of in-state tuition ($636) per quarter equals annual total: $72,504

Also allowed to provide a scholarship equal to the difference between in-state and out-of-state tuition. This amounts to $187 per quarter for an out-of-state student. In 2023-24, we provided 87 totaling $13,572.

We are also allowed to provide the out-of-state difference for international students at $2,046 per quarter or $6,138 per year. Due to budget constraints, we provided only 1 per team totaling $21,384 at last year's rate. This is new to the NWAC and caused a strain on our scholarship fundraising.

Source: ASC $23,000/Fundraising $80,000 (appx)

Athletic Work Study

38 athletic jobs at $1,000 each equals annual total: $38,000

Source: ASC $36,000 (students don't always earn $1,000 each)

Athletic Aid New

Under the new state policy, we are allowed to provide up to 38 total waivers at 100% of resident operating fee ($1,247) per quarter which equals an annual total of $142,158, assuming we had no international student athletes on scholarship.

STATE OF WASHINGTON
BOARD OF TRUSTEES, COMMUNITY
COLLEGE DISTRICT NO. 1 PENINSULA
COLLEGE

Resolution 2024-07

A resolution recognizing the importance of athletics to
Peninsula College, the Community, and the State of Washington

WHEREAS, the State Board for Community and Technical Colleges authorized Washington community colleges to provide up to 100% athletic tuition waiver (up to 15 credits per quarter, per student). For Peninsula College, the maximum waivers are 8 for each basketball team and 11 for each soccer team; with four teams that is 38 total awards.

WHEREAS, Knowing the financial struggles the College might face in 2025-26, we understand the need to continue to recruit athletes for the 2025-26 academic year using the current waiver and scholarship amounts.

WHEREAS, The College is committed to finding a way for athletics to continue to be competitive, which means keeping up with what other Northwest Athletic Conference (NWAC) schools are offering for waivers and scholarships. Not all Washington community colleges are increasing waivers right away but there are some that are moving forward with increasing waivers and more colleges plan to increase them over the coming years.

THEREFORE, BE IT RESOLVED, The Board hereby delegates authority to the President to annually determine the athletic waiver rate, up to 100 percent.

ADOPTED by the Board of Trustees of Peninsula College, District No. 1, on this Seventeenth day of December in the year 2024.

Signed and Attested This Date:

_____   _____
Joe Floyd, Board Chair   Suzy Ames, President

Implementation Timeline

AY2021-22	AY2022-23	AY2023-24	AY2024-25	AY2025-26	AY2026-27
Conduct Campus Climate Assessment *Publish assessment results on college website	Conduct Listening and Feedback Sessions *Publish listening and feedback session results on college website	Conduct Listening and Feedback Sessions *Publish listening and feedback session results on college website	Conduct Listening and Feedback Sessions *Publish listening and feedback session results on college website	Conduct Listening and Feedback Sessions *Publish listening and feedback session results on college website	Conduct Campus Climate Assessment *Publish assessment results on college website
Submit DEI Strategic Plans—7/30/22	Provide DEI/anti-racist training for **ALL new faculty and staff** *80% of total faculty and staff must complete training every 2 years *Post DEI terms and training framework on college website	Provide DEI/anti-racist training for **ALL new faculty and staff**	Provide DEI/anti-racist training for **ALL new faculty and staff** * 35% of tenured faculty and administrators must complete training every 2 years	Provide DEI/anti-racist training for **ALL new faculty and staff**	Provide DEI/anti-racist training for **ALL new faculty and staff**
Prepare to add 200 new full-time tenure-track positions		Submit DEI Strategic Plans		Provide DEI/anti-racist training for all **NEW degree-seeking students**	Provide DEI/anti-racist training for all **NEW degree-seeking students**
	Create and collect program evaluations from training participants		Provide DEI/anti-racist training for **ALL degree-seeking students**	Submit DEI Strategic Plans	

38

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E2SSB 5227 - Diversity in Higher Education	Deliverable(s)	Timeline	Status	Action Completed	SBCTC	Allocations	Addt'l Information
Campus Climate Assessments	College shall each conduct a campus climate assessment **every 5 years** (at minimum) to understand the current state of DEI on campus for faculty, staff, and students. Must post findings on public website.	Beginning July 1, 2022, colleges must submit progress reports or findings to SBCTC. Must incorporate input from listening & feedback sessions (see below).		Spring 2023 - HEDS Results posted on website **To complete next Climate assessment 2028**	SBCTC will provide options and recommendations for a model campus climate assessment(s), including principles + practices of administering a campus climate assessment. Tentative date: January 2022		
Listening & Feedback Sessions	Colleges must conduct annual DEI listening and feedback sessions for the entire campus community; must compensate students for their participation and post findings on public website.	Listening and feedback sessions must be conducted **annually** during periods between climate assessments.		May 2024 - Listening & Feedback Sessions with "The Root of US" - Need to post results on website - Feedback with Hanan **To complete 2025, 2026, 2027**			
Professional Development & Training	Colleges must: 1) Provide DEI/anti-racism training to faculty, staff, and students. Training can be existing or new, and developed in partnership with faculty, staff, and students; 2) Create an evaluation for the participants; 3) Share completed evaluations and other program information with SBCTC annually; 3) Post DEI training framework on public website.	1) Beginning AY2022-23 for all **new** faculty and staff, and 2024-25 for all **degree-seeking** students (other faculty and staff can participate as needed or as required by their college); 2) Beginning AY2024-25, 35% of tenured faculty and administrators must complete training every 2 years; 3) Colleges must develop a goal of at least 80% of total faculty and staff completing training every 2 years; 4) Submit participant evaluations and other program information to SBCTC by July 1, 2023.		1) All new hires recieve and complete Get Inclusive web based training. 2) All students receive and complete "Get Inclusive" web based training. 3) Campus-wide equity read summer 2023, book discussions fall 2023, follow up discussions on equity themes from book discussions in Feb 2023 4) Zalika Gardner - feedback with Bruce 9/2023 5) Zalika Gardner - 04/2024 - Need feedback - Feedback with Hanan 6) Sept 2024 TBD 7) Feb 2025 TBD 8) Sept 2025 TBD 9) Feb 2026 TBD 10)	SBCTC will work with the DEOC to examine and develop model standards and promising practices for PD; information to be posted publicly on the SBCTC website.	Based on each college's prorata share of a 3-yr average of all staff headcount (all funds). **Initial training development dollars will only be available in FY22.**	

E2SSB 5194 Sections 3, 5	Deliverable(s)	Timeline	Status	Action	SBCTC	Allocations	Addt'l Information
E2SSB 5194 - Equity and Access in HE							
DEI Strategic Plans	Colleges must create DEI strategic plans using an inclusive process that includes staff, faculty, students, administrators, and other stakeholders.	Beginning July 30, 2022 and every 2 years thereafter, all CTCs must submit DEI strategic plans to SBCTC.		1) Equity Standing Committee Year 1 2) Equity Standing Committee Year 2 3) Need plan 2025 Year 3 4) Need plan 2026 Year 4	SBCTC staff will offer to review draft DEI Strategic Plans beginning January 2022.	$125,000 (beginning FY2021-2022 and occurring every other year, i.e. 2023-2024, 2025-2026, etc. **February 2022 update: one-time rollover allowed for FY21-22 to FY22-23.	Allocations must be used within the year funds were received. **One-time rollover allowed in FY22. Colleges rec'd initial allocation on July 1, 2021.
Faculty Diversity Program	SBCTC must develop a model faculty diversity program designed to provide for the retention and recruitment of faculty from all racial, ethnic, and cultural backgrounds. Must be based on proven practices in diversity hiring.			1) Search Advocate	SBCTC will provide a model faculty diversity template to be shared with colleges. Tentative date: Jan. 2022		College should include their faculty diversity program in their DEI Strategic Plans.
Culturally Appropriate Student Outreach Program	Colleges must establish a culturally appropriate student outreach program to communities of color, students with disabilities, low-income communities. Program should assist potential students to understand opportunities available and navigate student aid.			Guided Pathways FAFSA outreach Sam's position		$70,000 every year	Consider how this component aligns within the Guided Pathways framework. Reach out to your outreach office to collaborate. Consider how to use funds as an outreach/enrollment strategy.
Peer Mentoring Strategies	College must include opportunities for students from minoritized communities to form student-based organizations to mentor and assist each other in navigating the educational system.			First Nations Club? Check with Sam and Krista Guided Pathways?			Consider how this component aligns within the Guided Pathways framework and/or in conjunction with the student outreach program. Example models: IDEAL Fellows; Umoja Scholars; Men of Color, IGNITE.
DEI Definitions	Colleges must include DEI definitions in their strategic plans, reports, and public websites.			Completed - needs update 2024			
Full-time Tenured Positions	Colleges must: Increase full-time tenured positions by 200 new full-time tenure-track positions.	All colleges will receive allocations by July 1, 2022.		Completed - Hanan will add positions	SBCTC must: 1) Assess impact of the additional positions by looking at student completion rates; 2) Make recommendations about future steps to increase full-time tenure-track faculty that incorporates faculty diversity and historically underserved communities,		College system presidents, business officers, and State Board staff recommend that $5.4 million for 200 faculty conversions be distributed based on two metrics – 50% based on share of faculty FTE and 50% based on share of historically underrepresented students of color (state funded). Resolution 21-10-54 passed Oct. 21, 2021. Refer to SBCTC Guidance for Faculty Conversions document to help inform the hiring of the 200 faculty

PENINSULA COLLEGE 2022-23 EQUITY PLAN
JULY 2022

OVERVIEW

Peninsula College's Equity Plan is driven by missions of the State Board of Community and Technical Colleges (SBCTC) and Peninsula College and aligns to Goal 3 of the College's 2020 to 2025 Strategic Plan. The Equity Plan was developed in spring 2022 by the Equity Steering Committee, comprised of faculty, staff, student and administration representatives.

State Board of Community and Technical Colleges (SBCTC) Mission: We challenge, empower, and embolden ourselves and our colleges to deliver equitable higher education through antiracist policies that ensure economic vitality across Washington.

Peninsula College Mission: Peninsula College educates diverse populations of learners through community-engaged programs and services that advance student equity and success.

Peninsula College Strategic Plan
Goal 3. Deploy resources and develop policies and procedures that foster equity and inclusion.
>OBJECTIVE 3.1. Increase diversity among faculty and staff.
>OBJECTIVE 3.2. Increase enrollment among diverse and special populations, including expanding tribal and community partnerships.
>OBJECTIVE 3.3. Expand the use of inclusive practices and incorporate indigenous and global perspectives across the curriculum.

The college's one-year Equity Plan shows current Peninsula College equity structures and initiatives and lays the foundation for future continuous improvement processes regarding creating an equitable environment for employees, students, and the community. Future years of the equity plan will be developed to build on these one-year goals.

Peninsula College Working Equity Definition: In 2018, an equity work group at the college engaged in a collaborative process to develop an operational definition of equity for the purposes of Guided Pathways. The definition was approved by the Guided Pathways Steering Committee in October 2019: *"Peninsula College ensures that all students have access to resources and support in proportion to their needs and to feel respected, connected, and successful in their learning goals."* While this definition is a good aspirational guide and starting point for the college's equity work, the current Equity Standing Committee recognizes the need to revisit and refine the definition to fit our current work and to include staff, faculty, and community in addition to students. The committee will be revising the definition during the first year of this plan.

EQUITY ROLES

The college's goal has been to create structures to support equity work that are integrated throughout the campus on the philosophy that building a culture of equity is a campus-wide endeavor and needs disseminated systems of accountability to be sustained.

Equity Flow Chart

The flow chart below is a visual representation of where various aspects of equity work currently live at Peninsula College. Although the arrows on the chart seem to imply a linear flow of work, in practice the different circles in the chart all interact and influence each other. Descriptions of these different equity roles are below the chart.
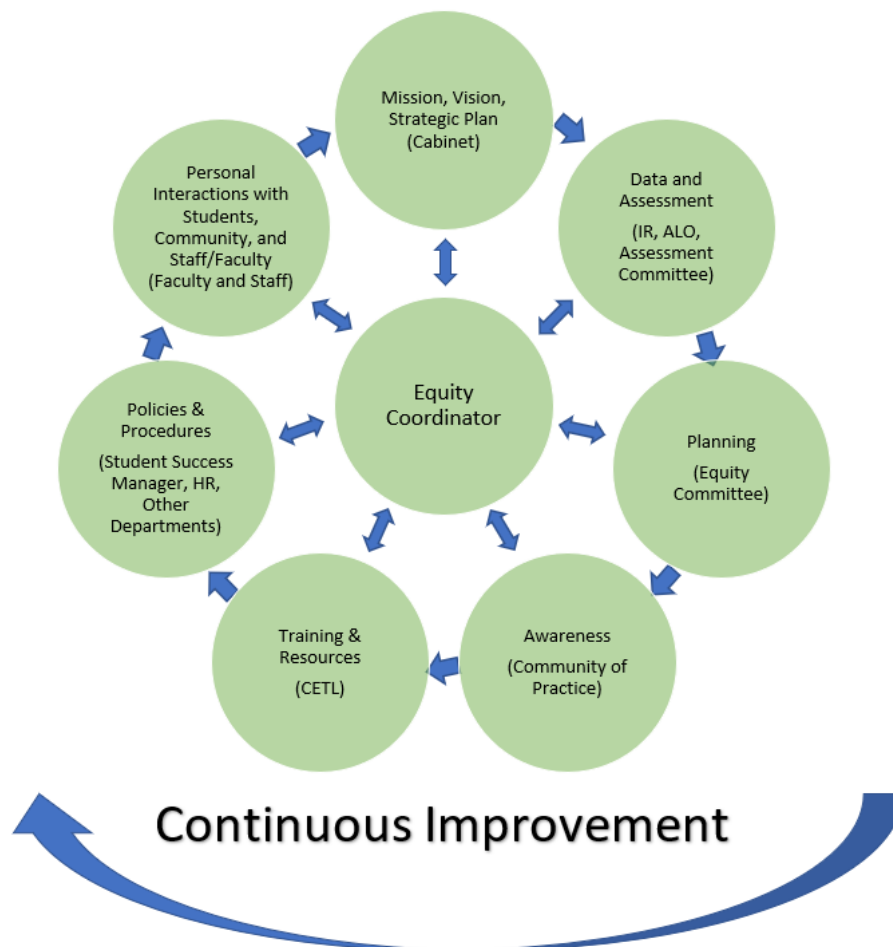
PC Personnel in Relationship with Equity Plan

Students: Students are at the center of everything in this plan. Student voice is incorporated into each area for feedback.

College Leadership: The College's Cabinet consists of the President and Vice Presidents of the College. The President reports to the College's Board of Trustees. The College's Strategic Plan is driven by the College Mission and is updated every five years through a collaborative process led by the Cabinet and approved by the Board of Trustees. The Mission makes clear that equity is part of the core work of the college and the Strategic Plan sets specific equity goals and objectives.

Equity Coordinator: The Equity Coordinator is a temporary, two-year position created as part of the IREPO grant. The Equity Coordinator is a faculty member who works with the equity stakeholders on campus to provide resources and to facilitate collaborations and alignments in the different areas where equity work is being done.

Institutional Research, the Accreditation Liaison Officer, and the Assessment Committee: These groups are responsible for the college's data collection and assessment processes and are working to help the college identify, collect, distribute, and use data for equity work.

Equity Standing Committee: This is a formal standing committee with cross-campus representation. It advises on college policies and procedures and oversees the development and maintenance of the college-wide equity plan.

Equity Community of Practice: This is an informal group open to the whole campus that engages in dialogue and exploration around equity practices and topics at the college. The group meets once a month. Each meeting is usually focused on a specific equity topic. The community of practice is a place to build community and engage in self-reflection. Ideas that come up through the community of practice are shared with other equity groups on campus and may inform them of their work.

The Center for Equity, Teaching, and Learning, the Faculty Professional Development Committee, and the Education and Training Committee: The Center for Equity, Teaching, and Learning (CETL), includes the Library, E-Learning, and the Learning Center. The Center works collaboratively with the other groups to provide professional development, resources, advisory support, and assessment support related to equity, teaching, and learning. The Faculty Professional Development Committee works with CETL to identify faculty professional development needs and develop faculty professional development activities. The Education and Training Committee plans training for staff members and collaborates with the Equity groups and the Center for Equity, Teaching, and Learning in identifying and meeting equity training needs for campus employees.

Pathways Steering Committee: Although not represented in the flow chart above, the College's Guided Pathways work should be integrated into all aspects of the college's equity work, as Guided Pathways is a model the college is using to enact systemic change centered on equity. The College's Pathways efforts are led by the Pathways Steering Committee.

Individual Departments and Divisions: Departments and divisions are responsible for setting equity goals and reviewing policies and procedures for their equity impacts. Departments and divisions use the Annual Administrative Plan (AAP) tool to set strategic goals, measure success, and plan for continuous improvement.

ʔaʔkʷustəŋáwtxʷ House of Learning, Peninsula College Longhouse is part of the Peninsula College campus located on Klallam/S'Klallam Tribal territory, was created in collaboration with six local sovereign nations: Hoh, Quileute, Makah, Port Gamble S'Klallam, Jamestown S'Klallam, and Lower Elwha Klallam. The Longhouse serves as a cultural and educational resource for understanding, honoring, and sharing our cultural heritages; creates a special place to gather and learn for cultural ceremonies, community events, classes, workshops, study groups, and individual study; and supports recruitment and retention of indigenous students.

Individuals: The campus' equity plan recognizes that personal interactions and relationships are at the core of equity work. We thus aspire to create a culture of equity where all members of the campus including students engage in on-going education and self-reflection regarding equity and share responsibility and accountability for creating a campus and community climate where all people feel that their whole selves are welcomed and supported.

Note: Peninsula College is a small campus, and many employees are members of more than one of the groups above. That overlap can strengthen communication and collaboration among these groups.

YEAR ONE PRIORITIES

PC Strategic Objective	Equity Plan Goal
3. Deploy resources and develop policies and procedures that foster equity and inclusion.	3.0.1 Deploy DEI professional development for all employees to foster equity and inclusion.
	3.0.2 Develop or enhance policies and procedures that foster equity and inclusion and engage PC students in DEI efforts to help PC better understand and be accountable for the barriers and concerns expressed by underrepresented students.
3.1 Increase diversity among faculty and staff	3.1.1 Improve hiring practices through the Diversity & Equity in Hiring & Professional Development (DEHPD) to recruit and retain employees from all racial, ethnic, and cultural backgrounds.
3.2 Increase enrollment among diverse and special populations, including expanding tribal and community partnerships	3.2.1 Identify and establish positions and programs to support DEI efforts through strategic enrollment management.
3.3 Expand the use of inclusive practices and incorporate indigenous and global perspectives across the curriculum	3.3.1 Offer faculty professional development to infuse equity and inclusion in the classroom through inclusive pedagogy.

DEFINITIONS

Given that race is a socially defined construct, some of these definitions are dynamic and evolve across time.

Communities of Color – Communities of color are self-defined communities that share an identity based on racial characteristics among community members. The community typically has a shared history and shared current/historic experiences of racism.

Community organizations, also known as community-based organizations – Organizations aimed at making improvements to a community's social health, well-being, and overall functioning.

Culturally appropriate – The understanding of what is suitable given a particular context as defined by that community. Being sensitive, understanding, non-judgmental and respectful with people whose culture is different from your own; being flexible and skillful in responding and adapting to cultural contexts and circumstances.

Cultural Competence (culturally competent) – Understanding the effects of culture on oneself and others. Developing a range of communication skills that lead to appropriate interactions with people.

Diversity – We understand that the term "diversity" requires attention to power, privilege, social justice, and change and points to a commitment to examining political and cultural dynamics including but not limited to race, class, gender, sexuality, and ability.

Equity – Peninsula College aspires to ensure that all students, faculty, and staff have access to resources and support in proportion to their needs and that they feel respected, connected, and can thrive in their goals.

Historically Marginalized Communities – Groups who have historically been and may continue to be denied political, economic, and social equity. Many of these communities were ignored or misrepresented in traditional historical sources.

Inclusion – Authentically bringing traditionally excluded individuals and/or groups into processes, activities, and decision/policy making in a way that shares power.

Low-income communities – A local community, neighborhood, or rural district in which 20% of people live below the poverty line or the median income does not exceed 80% of the median family income for the area.

CONCLUSION

Peninsula College aspires to be a leader in anti-racist policies and practices and to be a welcoming campus where students, faculty, staff, and community members feel inspired and have a true sense of belonging. We recognize the role that trauma and historical trauma play in this work. This equity plan acts as a guide for individuals and departments within the college to begin that work through their assessment and planning processes. We see this plan as a living document that will change as we learn and grow. We invite the campus community to join us in this journey.

2023-2024
EQUITY PLAN
YEAR TWO PRIORITIES

PC Strategic Objective	Equity Plan Goal
Deploy resources and develop policies and procedures that foster equity and inclusion.	Engage students in DEI.
	Prioritize resources for Digital Equity.*
Increase diversity among faculty and staff.	Recruit and maintain employees from all backgrounds.*
Increase enrollment among diverse and special populations, including expanding tribal and community partnerships.	Develop culturally-appropriate student outreach program.
	Reduce barriers in student onboarding process.*
Expand the use of inclusive practices and incorporate indigenous and global perspectives across the curriculum.	Offer faculty professional development on the Four Connections.

These priorities were developed by the campus-wide Equity Day Feb 2023.

PENINSULA COLLEGE

2024-2025
EQUITY PLAN

— YEAR THREE PRIORITIES —

PC Strategic Objective	Equity Plan Goal
Deploy resources and develop policies and procedures that foster equity and inclusion.	Engage students in DEI.
	Review and improve curriculum.
	Develop institutional Equity Audit process.
Increase diversity among faculty and staff.	Recruit and maintain employees from all backgrounds.
	Revise recruitment strategies and Job descriptions.
Increase enrollment among diverse and special populations, including expanding tribal and community partnerships.	Develop culturally-appropriate student outreach program.
	Reduce barriers in student onboarding process.
Expand the use of inclusive practices and incorporate indigenous and global perspectives across the curriculum.	Offer professional development in Equity and Inclusion and on the Four Connections.

PENINSULA COLLEGE
BOARD INFORMATION

Subject: **EMERITUS STATUS** – Michael Cassella-Blackburn, Getta Rogers
MERITORIOUS STATUS – Michael Edwards

BACKGROUND:

Peninsula College **Emeritus Status** is conferred by the College's Board of Trustees and is intended to be a formal means for recognizing continued meritorious service by full-time and associate Peninsula College faculty and administrators.

Individuals who qualify for Emeriti Status include:
1. Faculty or administration who serve Peninsula College for at least 10 years and retire in good standing; and
2. Faculty or administrators who die prior to retirement from service, but who have served at least 10 years.

Peninsula College **Meritorious Service Status** is conferred by the College's Board of Trustees and is intended to be a formal means for recognizing continuing meritorious service by Peninsula College Classified staff.

Individuals who qualify for Meritorious Service Status include:
1. Classified staff who serve Peninsula College for at least 10 years and retire in good standing; and
2. Classified staff who die prior to retirement from service, but who have served at least 10 years in good standing.

PROPOSAL:

The Board consider granting Emeritus Status to:
- Michael Cassella-Blackburn, History Faculty, started at Peninsula College 10/1/2003, retirement date 9/1/2024.
- Getta Rogers, Foundation Director, started at Peninsula College 5/17/2010, retirement date 3/30/2024.

The Board consider granting Meritorious Service Status to:
- Michael (Mike) Edwards, Maintenance Mechanic, started at Peninsula College 7/30/2001, retirement date 10/1/2004.

RECOMMENDTION: The President recommends that the Board approve the Emeritus Status of Michael Cassella-Blackburn and Getta Rogers and Meritorious Service Status to Mike Edwards.