

**COLUMBIA BASIN COLLEGE
BOARD OF TRUSTEES MEETING**

June 12, 2023

Beers Board Room & Virtual

4:00 p.m.

Agenda

Call to Order

Pledge of Allegiance

Agenda Changes*

Approval of Minutes*

Exhibit A: May 8, 2023 Board of Trustees Meeting

Celebrating Excellence

2023 All-Washington Academic Team – Phi Theta Kappa Society

Terry Fleischman, Phi Theta Kappa Advisor

Mario Castaneda, Automotive Technology

Stephanie Hampton, Criminal Justice

Narcili Berry, Nursing

Wendy Merrill, Social & Behavioral Science

Family Math Night Volunteers

Meg Bartrand, Senior Professor of Math

Michael Lee, VP for Instruction

Rod Taylor, Dean for Math, Science &

Engineering

David Bartrand, Volunteer

Arill Bartrand, Volunteer

Jonah Bartrand, Volunteer

Beck Bartrand, Volunteer

Anson Bartrand, Volunteer

Hoewoon Kim, Asst. Professor of Math

Debbie Bruce, Bookstore Operations Dir.

Martijn Oostrom, Asst. Professor of Math

Rodrigo Castillo, Utility Worker 3

Rebekah Woods, President

CBC Recruitment

CBC Ambassadors

Jazz Unlimited

Bill McKay, Dean for Arts, Humanities &

Communication

Maria Allan, Program Support Supervisor 2

Ame Robinson. Secretary Senior

Mike Scott, Asst. Professor of Music/Choral-
Vocal

Collin Wilson, Assoc. Professor of Music

Bruce Walker Jr., Assoc. Professor of Music

Remarks

By Administration

President, Exhibit B: CBC in the News

CEO, Foundation

By ASCBC, Exhibit C: ASCBC Newsletter

By Faculty Senate Chair

By AHE

By Board Members

Public Comments

- Anyone who would like to share public comment, for the record, please give your name and whether you are a student, employee or a member of the community. If you are participating through zoom, please raise your hand and we will promote you to a panelist so you may speak.
- Please limit your comments to 3 minutes.
- During public comment, the Board will focus on listening and treat all comments with equal attention and respect. We ask the same of all attendees.

Reports

Exhibit D: Operating Funds Variance Report

Exhibit E: Quarterly Financial Statement

Facility Master Plan – [2023 Update](#)

Exhibit F: Executive Limitations Monitoring Report EL-9 and EL-10

Discussion

Exhibit G: Board Calendar of Meetings - Draft

Exhibit H: August Board of Trustees Retreat – Draft Agenda

Discussion/Action*

Exhibit I: Resolution 23-03, Equity Center Renovation Project

Consent Agenda*

Exhibit J: Board Policies Ends E-1 through E-3

Exhibit K: Final Consideration for 2023-2024 Annual College Budget

Executive Session

RCW 42.30.110(1)(g): To review the performance of a public employee.

RCW 42.30.140(4): Planning and/or reviewing collective bargaining proposals.

Discussion/Action*

Consider faculty candidate for tenure.

Consider Collective Bargaining Agreement with the Association for Higher Education of CBC.

Adjournment

***(Requires motion/approval)**

If you are a person with a disability and require an accommodation while attending the meeting, please contact the President's Office at 542-4802 as soon as possible to allow sufficient time to provide accommodations.

Upcoming Dates:

June 2023

- RN-BSN Graduation Reception & Capstone Display, 4:00 – 6:00 p.m., Richland Public Library, 955 Northgate Dr.
- RN-BSN Pinning Ceremony, June 14, 5:30 p.m., Richland Public Library, 955 Northgate Dr.
- Dental Hygiene Pinning Ceremony, June 15, 5:00 p.m., Gjerde Center, CBC Pasco Campus
- CBC Commencement, June 16, 6:00 p.m., Toyota Center, Kennewick
- Nursing Pinning Ceremony, June 17, 10:00 a.m., Richland High School Auditorium, Richland
- Rad Tech Pinning Ceremony, June 17, 10:30 a.m., Gjerde Center, CBC Pasco Campus
- CBC Campus Closed – Juneteenth, June 19
- State Board Meeting, June 28 – 29, CBC Pasco Campus

July 2023

- CBC Campus Closed – July 4
- FEMA/Franklin County Emergency Management Dress Rehearsal, July 15, CBC Pasco Campus
- Carver Model Training, July 21, 9:00 a.m. – 4:00 p.m., Board Room, CBC Pasco Campus

August 2023

- FEMA/Franklin County Emergency Management Evaluated Exercise, August 13, CBC Pasco Campus
- CBC Board of Trustees Retreat Meeting, August 18, 9:00 a.m. – 3:00 p.m., Board Room, CBC Pasco Campus

Exhibit A

Columbia Basin College
Board of Trustees Meeting Minutes
May 8, 2023
Hybrid Meeting 4:00 p.m.

Board Members in attendance: Holly Siler, Kedrich Jackson, Ofelia Rivas de Bredt, Kimberly Harper, Allyson Page (virtual)

Board Secretaries: Rebekah Woods - President & Secretary to the Board, Ronda Rodgers - Recording Secretary

In-Person Attendees: Eduardo Rodriguez, Brian Dexter, Jason Engle, Luz Garza, Cheryl Holden, Elizabeth Burtner, Corey Osborn, Brad Powell, Keri Lobdell, Kyle Winslow, Erin Fishburn, Renae Stout, Ericka Garcia, Abby DeSteese, Shaina Griffiths, Scott Rogers, Spencer Roland, Melanie Wood, Jamie Duncan, Anthony Owens, Dennis Black, CBC Women's Basketball Team, CBC Men's Basketball Team, DECA students

Virtual Attendees: Michael Lee, Melissa McBurney, Sarah McCalmant, Daphne Larios, Lane Schumacher, Kelsey Myers, Jesus Mota

The Agenda	The Discussion	Action
Call to Order		Meeting called to order by Trustee Siler at 4:00 p.m.
Pledge of Allegiance	Trustee Siler led the Pledge of Allegiance.	
Agenda Changes	No changes made to the agenda.	Trustee Rivas de Bredt moved and Trustee Harper seconded a motion to approve the May 8, 2023 agenda as written. Approved unanimously.
Approval of Minutes	April 14, 2023 Meeting Minutes Discussion - None	Trustee Harper moved and Trustee Rivas de Bredt seconded a motion to approve the April 14, 2023 minutes as written. Approved unanimously.
<u>Celebrating Excellence</u> DECA Kyle Winslow, Dean for Business and Computer Science Renae Stout, Associate Professor of Accounting and DECA Advisor Citlali Acevedo, CBC Student Alondra Briseno, CBC Student Jerry Chavez Cruz, CBC Student Alondra Garcia, CBC Student Adriana Gonzalez, CBC Student Esmeralda Magana, CBC Student Jennah Salinas, CBC Student Shyrete Reka, CBC Student Harli Simon, CBC Student Winter Athletics Scott Rogers, Athletic Director Spencer Roland, Assistant Athletic Dir. Nycol Walters, Athletic Trainer Melanie Wood, Program Coordinator	Dean for Business and Computer Science, Kyle Winslow, gave some background on CBC's DECA team. She began by thanking Renae Stout and Cara Anderson for their leadership of the DECA team. She also thanked the CBC Board of Trustees and administrators for providing financial assistance for this team to attend their competitions – without financial assistance, many of these students would not be able to participate. The team competed in March to qualify for the national competition. This was CBC's first year sending DECA students to nationals. DECA students introduced themselves to the Board and gave some highlights and observations from their experience at the competition. The theme for the national competition was "Get the Edge." Students found participating, watching their peers and networking provided inspiration and aspirational role models. Many students noted this experience helped them see what was possible for their future and motivated them to "dream bigger" and put the extra work into their classes at CBC. VP for Student Services, Cheryl Holden, began by thanking Scott Rogers, Spencer Roland, Nycol Walters and Melanie Wood for their planning, coordination and hosting of the 2023 NWAC basketball tournament in the new Student Recreation Center at CBC. Over two weekends at the tournament – 4,000 tickets were sold, \$40,000 in NWAC revenues collected and a local economy boost was provided through the sale of hotel rooms. Players, coaches, volunteer staff and attendees from across the state commented on the	The Board congratulated DECA on their participation and achievements. #gettheedge #clangingmedals #networking

<p>Amy Sokaitis, Head Women’s Basketball Coach Jamie Duncan, Asst Women’s Coach Ali May, CBC Sophomore Lexie Heath, CBC Freshman Trinidie Nichols, CBC Freshman Jayauna Keister, CBC Freshman Mickayla Robertson, CBC Freshman MaKenna Brandner, CBC Sophomore Erin Morgan, CBC Freshman Kenzi Pedersen, CBC Freshman Anthony Owens, Head Men’s Basketball Coach Dennis Black, Asst Men’s Coach Bobby Siebers, CBC Freshman Jayden Martinez, CBC Freshman Latrell Barker, CBC Freshman Christian Cross, CBC Sophomore Savien Linnear, CBC Freshman Sammy Garcia, CBC Freshman Eric Woods, CBC Redshirt Freshman</p>	<p>outstanding facilities and the professionalism of the tournament. CBC will host the NWAC basketball tournament again in 2024 and 2025.</p> <p>Additionally, VP Holden congratulated Scott Rogers on his upcoming induction to the NWAC 2023 Hall of Fame along with the 2001 CBC Baseball team. They will be celebrated at an awards dinner at the Pasco Red Lion on June 1, 2023.</p> <p>Athletic Director, Scott Rogers, introduced the Men’s and Women’s basketball coaches and teams. He noted 2022-23 has been a banner year for CBC athletics, with all fall and winter sports qualifying for the final four. This is due to the excellent leadership of coaches and the dedication of the athletes.</p> <p>Head Men’s Coach, Anthony Owens, thanked the Board for their support of CBC’s student athletes and the athletic program. Each of the students from the men’s team introduced themselves to the Board and gave their major and/or their plans after CBC.</p> <p>Assistant Women’s Coach, Jamie Duncan, also thanked the Board for their support. The CBC Women’s team was an academic leader in the NWAC league with a team GPA of 3.66. Each of the students from the women’s team introduced themselves to the Board and gave their major and/or their plans after CBC.</p>	<p>Trustee Jackson congratulated the men’s and women’s basketball student athletes on their hard work and dedication during the 2022-23 season.</p>
<p><u>Remarks</u> By Administration, President</p>	<p>President Woods introduced CBC’s new Dean for Diversity, Equity and Inclusion, Dr. Luz Garza, to the Board. Dr. Garza is originally from Sunnyside, but most recently worked at a college in the Las Vegas area.</p> <p>Monday, April 17, President Woods, Trustee Siler and a group of others from CBC attended a meeting with the Education and Employment Committee from the Confederated Tribes of the Colville Reservation. CBC is working on a land acknowledgement and wants to work collaboratively with tribes in Eastern Washington.</p> <p>CBC recently celebrated the 10th Anniversary of the Planetarium. We are very thankful for generous donations from HAPO for the new learning lobby and from CPCCo for a state-of-the-art projection system. Previous CBC trustee, Duke Mitchell, attended and helped with the ribbon cutting. Mr. Mitchell was a trustee at CBC when the planetarium first opened ten years ago.</p> <p>The CBC Wellness Committee recently hosted a Wellness Fair for employees and students. The fair featured 100 vendors, hosted 500 participants and gave out 300 student passports. This is a new event on campus and was well attended by employees and students.</p> <p>The 2023 Legislative Session officially ended April 23 and continues to meet for their extended session. Cost of living adjustments (COLA) were fully funded in the final budget and will hopefully be ongoing into future years. The WACTC Capital Budget requests were funded through #14, so CBC anticipates being near the top of the capital budget projects for the next biennium (CBC is currently #16 on the list of capital projects).</p>	

<p>By CEO, Foundation</p>	<p>Spring Teaching and Learning Day was on April 27 and featured keynote speaker David Katz.</p> <p>On April 28, President Woods attended the Hispanic Academic Achievers Program (HAAP) Ceremony at the Tri-Cities Convention Center. This was the first full ceremony back in person since COVID. HAAP awarded 34 scholarships including five \$3000 scholarships from the CBC Foundation. HAAP also recognized 8,180 honor students with certificates, who are in grades 4 through 12. It was a great event with a near full house at the Convention Center.</p> <p>Erin Fishburn gave an update of Foundation activities. The Foundation was excited to share in the much anticipated 10th anniversary celebration of the CPCCo Planetarium at CBC. Thank you to CPCCo and HAPO for their generous donations. The Foundation is currently looking for community sponsorships of areas within the new CBC Library renovation. They are in the home stretch for the fiscal year with budget and policy review, in addition to last minute fundraising. Scholarship awards are beginning to go out and will continue through the end of May. On June 1, the Nursing scholarship cycle begins and the Foundation will be holding a scholarship reviewer thank you event. Sarah Murphy started securing sponsorships for the Power of Connection fundraising event. The Foundation goal is to fill 60 tables at this event. If trustees know of individuals or companies who should be there, please let one of the Foundation staff know.</p>	
<p>By ASCBC</p>	<p>President Woods thanked CBC Student Activities Director, Alice Schlegel for the work she's done with students over the past 18 years. Alice accepted a new job and is leaving CBC, but will help plan, organize and execute CBC's graduation ceremony scheduled for June 16.</p> <p>Shaina Griffiths, CBC Service Corps Chair, gave the Board update on ASCBC activities. ASCBC hosted a tote bag painting craft hour on April 13 with over 60 students in attendance. The crafting events have been very popular this year. On April 19, ASCBC hosted a table at the Wellness Fair where students could paint-a-pot and then pot-a-plant. The plants were grown and donated by the Environmental Club. ASCBC also sponsored the student lunches for this event. ASCBC cohosted the first e-Sports Open Play event on April 24 with 23 students participating and most staying for the full 3.5 hour event. ASCBC is currently looking for new student leaders for the 2023-24 academic year. Applications and leadership positions are posted on CBC's website and the first consideration deadline is Sunday, May 7.</p>	
<p>By Faculty Senate Chair</p>	<p>Brad Powell, Faculty Senate Chair, thanked President Woods for hosting the Newly Tenured Faculty Reception where six faculty members were recognized and celebrated. Faculty Senate continues to have conversations about ChatGPT. They recently welcomed the new CBC Assistant Dean for Student Conduct & Student Life, Dan Quock, to a Faculty Senate meeting to discuss acceptable student use of this new AI resource. At the upcoming June 2 meeting of Faculty Senate, they will be recognizing the work of three outgoing senators and holding elections for three incoming senators and two seats on the Curriculum Committee. The Climate Justice & Solutions cohort is encouraging anyone on campus to join them in a summer read of <i>All We Can Save</i>. If anyone is interested in joining this book read, please contact Brad Powell to obtain a copy of the book.</p>	

<p><u>Discussion</u></p> <p>First Reading - Board Policies Ends E-1 through E-3</p> <p>First Consideration - Annual College Budget</p>	<p>No discussion or proposed modifications at this time for Board Policies Ends E-1 through E-3.</p> <p>President Woods thanked all those who worked on the budget, especially Budget Services – Ericka Garcia, Everett Brooks, Veronica Milanez and VP Eduardo Rodriguez. VP Rodriguez reviewed the 2023-2024 Operating Budget Proposal looking at external factors, assumptions (CBC uses conservative assumptions for enrollments), initiative priorities and budget enhancements approved for the 2023-2024 fiscal year. Points of clarification included:</p> <ul style="list-style-type: none"> • Revenue generators from use of the SRC are not included in the operating budget. These revenues go directly to athletics. • Employment positions paid with Perkins Grants become institutionalized over the life of the grant. • An additional \$2.6 million is anticipated from the State to cover COLAs. • Professional Service Contracts are anticipated to rise during FY24. When vendors raise costs, CBC opens bid contracts looking for new vendors. • Salaries/Benefits versus other expenses is at an 80/20 ratio. This ratio puts CBC in a good spot and is consistent with other WACTCs. 	<p>Trustee Harper moved and Trustee Jackson seconded a motion to move the Board Policies Ends E-1 through E-3 to the June 2023 consent agenda. Approved unanimously.</p> <p>Trustee Harper moved and Trustee Jackson seconded a motion to move the 2023-2024 Annual College Budget to the June 2023 consent agenda. Approved unanimously.</p>
<p><u>Discussion/Action</u></p> <p>Resolution 23-02, Indemnification</p>	<p>The Board of Trustees were presented with Resolution 23-02 for Indemnification.</p>	<p>Trustee Page moved and Trustee Harper seconded a motion to approve Resolution 23-02 for Indemnification as written. Approved unanimously.</p>
<p><u>Consent Agenda</u></p> <p>Board Policies Board-Staff Linkage BSL-1 through BSL-5</p> <p>ASCBC Services and Activities Budget</p>	<p>No discussion or proposed modifications for Board Policies Board-Staff Linkage BSL-1 through BSL-5.</p> <p>No discussion or proposed modifications for the ASCBC Services and Activities Budget.</p>	<p>Trustee Jackson moved and Trustee Harper seconded a motion to approve the consent agenda as written and in its entirety. Approved unanimously.</p>
<p>Adjournment: 5:47 p.m.</p>	<p>Trustee Siler adjourned the meeting at 5:47 p.m.</p>	
	<p>Next Board of Trustees Meeting Beers Board Room & Zoom Webinar June 12, 2023 - 4:00 p.m.</p>	

Holly Siler, Chair

Exhibit B

CBC in the News



May 2023

[KNDU-TV: National Student Nurse Day](#)

[Tri-City Herald: Southridge grad still Northwest conference's top hitter for CBC baseball](#)

[Tri-City Herald: 2023 graduation dates, times and locations around the Tri-Cities region](#)

[Tri-City Herald: Chiawana soccer loses at state. CBC softball baseball teams begin postseason play](#)

[Tri-City science teacher is a WA finalist for \\$10K national STEM 'high honor'](#)

[Tri-City Herald: Mid-Columbia packs WA track and field meets. CBC baseball heads to NWAC tournament](#)

[Sunnyside Sun: Athletes Recognized During Signing Ceremony](#)

[Skagit Valley Herald: Sedro-Woolley athletes to continue playing careers](#)

[NFCA.org: 2023 NWAC All-Americans Revealed](#)

[NFCA.org: 2023 recipients of the rawling gold glove for NWAC announced](#)

[CBC Athletics News: Softball lands 3 All-Americans as Hawks lead the NWAC in hitting](#)

[AOL.com: Meet the youngest performer at the Uptown Get Down festival, Tri-Cities singer-songwriter](#)

[Visit Tri-Cities Washington: Pride Prom 2023 at CBC](#)

[Fieldlevel: Brooklyn Cagle Announces Commitment to Play Women's Volleyball at Columbia Basin College](#)

[Fieldlevel: Braiden Bond Announces Commitment to Play Baseball at Columbia Basin College](#)

[Fieldlevel: Christina Lopez Announces Commitment to Play Women's Volleyball at Columbia Basin College](#)

[FieldLevel: Hayden Chambers Announces Commitment to Play Baseball at Columbia Basin College](#)

[The Chronicle of Higher Education: Executive Assistant to the Vice President for Student Services](#)

[The Chronicle of Higher Education: Program Specialist 2- Financial Aid](#)

[Higher Education Recruitment Consortium: Customer Service Specialist 2- Counseling & Advising](#)

[Higher Education Recruitment Consortium: Customer Service Specialist 3- Hawk Central](#)

[Higher Education Recruitment Consortium: Director for Career Services](#)

[Higher Education Recruitment Consortium: Program Specialist 2- Financial Aid](#)



Exhibit C



Craft Hour

ASCBC hosted a flower arrangement craft hour on May 4th from 10am-12pm. We had around 100 students participate. Students received small vases and got to choose from 5 different flowers options.

Roller Skating Night

May 5th ASCBC hosted a roller Skate night at the Rollarena. From 5-7pm, students and their guests got to roll around for free. We had around 54 students in attendance plus around 30 guests.

Pizza and a Fight

ASCBC cohosted this event on May 16 from 12pm-1pm. Students received pizza and participated in a group activity on how to have a civilized conversation when it comes to opposing views on sensitive topics. Around 40 students attended.

Club Celebration

ASCBC hosted a celebration for our amazing clubs on campus. On May 25th students that participate in clubs were able to come and get tamales, desserts, and received a gift from the ASCBC. Clubs on the Richland campus were informed of the celebration and Advisors who notified us in advance that their club could not participate received gifts for club members. Around 80 students participated in person.

Hawk Trot

Saturday, May 20th ASCBC assisted in volunteering for the Hawk Trot. The ASCBC helped with set up and tear down as well as donated giveaways.

Field Day

On June 1st ASCBC hosted a Field Day from 1-4pm and students got to enjoy a snow cone and/or coffee, snack, yard games, a bounce house obstacle course, a mini golf course and students with the best aim got to dunk staff in the dunk tank. Around 200 students attended.

Cap Decorating

June 5th ASCBC had our final crafting event of the year. Graduating students received caps and we provided them with supplies to decorate them; around 43 students attended.

Exhibit D

Fiscal Year 2223 Operating Funds Variance

As of Fiscal Month End:

April

					EXP/BDGT	EXP/REV	REV/BDGT
State Alloc	001, 24J, 08A	EXP BDGT	\$ 36,451,938		69.26%	74.85%	92.53%
		EXP	\$ 25,246,215				
		REV (Alloc)	\$ 33,727,417				
Local Fees	148	EXP BDGT	\$ 3,194,178		65.26%	68.48%	95.31%
		EXP	\$ 2,084,552				
		REV	\$ 3,044,219				
Local Tuition	149	EXP BDGT	\$ 19,814,446		66.04%	91.45%	72.22%
		EXP	\$ 13,085,604				
		REV	\$ 14,309,033				
Contracts	146	EXP BDGT	\$ 2,100,253		51.84%	17.80%	291.26%
		EXP	\$ 1,088,853				
		REV	\$ 6,117,206				
YTD Total		EXP BDGT	\$ 61,560,815		67.42%	72.56%	92.91%
		EXP	\$ 41,505,225				
		REV	\$ 57,197,876				

Key: Spend rate less than 5% below FY % (Green) | Spend rate with in + or - 5% of FY% (Yellow) | Spend rate more than 5% above FY% (Red)

YTD Target Rate

83.33%

Notes:

Account	BDGT	EXP	EXP/BDGT	State Allocation Schedule #11
Salaries and Wages	5000003 \$ 36,874,915	\$ 26,340,978	71.43%	
Benefits	5010003 \$ 13,063,602	\$ 9,151,108	70.05%	
Contracted Services	5050003 \$ 2,719,479	\$ 1,392,212	51.19%	
Goods & Routine Services	5030003 \$ 3,827,183	\$ 1,271,422	33.22%	
Other Expenses	5081004 \$ 1,961,312	\$ 1,456,489	74.26%	
Utilities	5060003 \$ 1,230,000	\$ 1,145,292	93.11%	
Travel	5080004 \$ 685,963	\$ 275,159	40.11%	
Capital Expenses	5040003 \$ 539,351	\$ 448,090	83.08%	
Grants, Sch. ships, Fellowships	5020003 \$ 659,010	\$ 24,474	3.71%	
YTD Total	\$ 61,560,815	\$ 41,505,225		

Print Date: 6/5/2023

Exhibit E

Columbia Basin Community College
Statement of Revenues, Expenses and Changes in Net Position
For March 30, 2023 (Unaudited)

	FY2023 March 2023	FY2022 March 2022	Difference
Operating Revenues			
Student Tuition and Fees	\$ 23,898,320	\$ 22,005,425	\$ 1,892,895
Auxiliary Enterprise Sales	\$ 2,072,143	\$ 2,402,687	\$ (330,543)
State and Local Grants and Contracts	\$ 12,321,250	\$ 12,699,211	\$ (377,960)
Federal Grants and Contracts	\$ 3,653,202	\$ 14,571,770	\$ (10,918,568)
Other Operating Revenues	\$ 45,399	\$ 504,269	\$ (458,870)
Total Operating Revenue	\$ 41,990,315	\$ 52,183,360	\$ (10,193,045)
Operating Expenses			
Salaries and Wages	\$ 22,957,354	\$ 24,387,642	\$ (1,430,288)
Benefits	\$ 8,072,728	\$ 7,960,376	\$ 112,352
Scholarships and Fellowships, Gross	\$ 10,668,938	\$ 23,651,299	\$ (12,982,361)
Supplies and Materials	\$ 963,431	\$ 1,973,199	\$ (1,009,768)
Depreciation	\$ -	\$ -	\$ -
Purchased Services	\$ 3,936,081	\$ 2,138,640	\$ 1,797,441
Utilities	\$ 1,104,721	\$ 964,551	\$ 140,170
Operating Expenses	\$ 3,763,615	\$ 6,967,057	\$ (3,203,442)
Total Operating Expenses	\$ 51,466,868	\$ 68,042,764	\$ (16,575,896)
Operating Income (loss)	\$ (9,476,553)	\$ (15,859,404)	\$ 6,382,851
Non-Operating Revenues			
State Appropriations	\$ 17,607,247	\$ 21,921,761	\$ (4,314,514)
Federal Non-Operating Revenues	\$ -	\$ 8,350,779	\$ (8,350,779)
Federal Pell Grant Revenues	\$ 5,013,124	\$ 4,812,634	\$ 200,490
Investment Income, Gains and Losses	\$ 7,655	\$ 222,830	\$ (215,175)
Total Non-Operating Revenue	\$ 22,628,027	\$ 35,308,004	\$ (12,679,977)
Non-Operating Expenses			
Building Fee Remittance	\$ 619,332	\$ 1,211,493	\$ (592,162)
Innovation Fund Remittance	\$ (303,134)	\$ (105,231)	\$ (197,902)
Interest on Indebtedness	\$ 515,000	\$ 689,406	\$ (174,406)
Total Non-Operating Expenses	\$ 831,198	\$ 1,795,668	\$ (964,470)
Net Non-Operating Expenses	\$ 21,796,829	\$ 33,512,336	\$ (11,715,507)
Income or (Loss) before other revenues, expenses, gains, or losses	\$ 12,320,276	\$ 17,652,932	\$ (5,332,656)
Capital Appropriations	\$ -	\$ (803,817)	\$ 803,817
Increase (Decrease) in Net Position	\$ 12,320,276	\$ 16,849,115	\$ (4,528,839)

Exhibit F

MONITORING REPORT FOR EL-9 Emergency Executive Succession

Board Policy is indicated in bold typeface throughout.

I present this monitoring report to the Columbia Basin College Board of Trustees that addresses the Board's Executive Limitations Policy: "EL-9 Emergency Executive Succession." I certify that the information contained herein is true and represents compliance, within a reasonable interpretation of the established policy, unless specifically stated otherwise below.



Rebekah S. Woods, J.D., Ph.D.
President, Columbia Basin College

May 16, 2023

Date

POLICY STATEMENT: To protect the Board from sudden loss of Chief Executive services, the President shall not have fewer than two other executives familiar with Board and Chief Executive issues and processes.

INTERPRETATION: I interpret this to mean that the President shall have at least two other executives familiar with Board and Chief Executive issues and processes.

Compliance will be demonstrated when the President has at least two other executives familiar with Board and Chief Executive issues and processes.

EVIDENCE: The College's Leadership Team consists of seven executives that are all familiar with Board and Chief Executive issues and processes. Collectively, the Leadership Team covers all areas of operation of the College. They all attend weekly Cabinet meetings in which current operations, Board and Chief Executive issues and processes are regularly discussed. They all attend monthly Board meetings, executive sessions when appropriate, and the Board's annual summer retreat. The Vice Presidents routinely stand in as Acting President when the President is off campus. They all understand how the College is evaluated under Policy Governance and are involved in the development and review of Board Monitoring Reports.

MONITORING REPORT FOR EL-10 Tenure

Board Policy is indicated in bold typeface throughout.

I present this monitoring report to the Columbia Basin College Board of Trustees that addresses the Board's Executive Limitations Policy: "EL-10 Tenure." I certify that the information contained herein is true and represents compliance, within a reasonable interpretation of the established policy, unless specifically stated otherwise below.



Rebekah S. Woods, J.D., Ph.D.
President, Columbia Basin College

May 16, 2023

Date

POLICY STATEMENT: The Board of Trustees reserves the authority to grant tenure, extend the tenure and review process for probationary faculty, and dismiss tenured faculty at Columbia Basin College. Additionally, the Board reserves the authority to renew or not renew contracts for probationary faculty, and to dismiss probationary faculty. Accordingly, the President will not:

1. Fail to submit recommendations to the Board to grant or deny tenure to faculty.

INTERPRETATION: I interpret this to mean that after a review of the files, input from the appropriate vice president, and determination whether the faculty candidate has successfully met the tenure standards including success in teaching, learning, and assessment activities, professional development, and a demonstration of participation in shared governance and service to College community, the President will present recommendations to the Board to grant or deny tenure to faculty in accordance with RCW 28B.50.850 through 28B.50.869, as currently enacted or hereafter amended.

Compliance will be demonstrated when after a review of the files, input from the appropriate vice president, and determination whether the faculty candidate has successfully met the tenure standards including success in teaching, learning, and assessment activities, professional development, and a demonstration of participation in shared governance and service to College community, the President presents recommendations to the Board to grant or deny tenure to faculty in accordance with RCW 28B.50.850 through 28B.50.869, as currently enacted or hereafter amended.

EVIDENCE: During the prior academic year, the Minutes of the March 21, 2022, and June 13, 2022, Board of Trustees' meetings reflect that the Board received recommendations from the President to grant or deny tenure to faculty completing the tenure track process and requisite probationary period.

2. Fail to submit notice of sufficient cause for tenured faculty member dismissal through dismissal review proceedings for Board consideration and decision.

INTERPRETATION: I interpret this to mean that the President will submit notice of sufficient cause for tenured faculty member dismissal through dismissal review proceedings in accordance with RCW 28B.50.861 - .862, as currently enacted or hereafter amended for Board consideration and final decision.

Compliance will be demonstrated when the President has submitted notice of sufficient cause for tenured faculty member dismissal through dismissal review proceedings in accordance with RCW 28B.50.861 - .862, as currently enacted or hereafter amended for Board consideration and final decision.

EVIDENCE: The applicable faculty personnel files found within Human Resources will reflect the inclusion of notice of sufficient cause for tenured faculty member dismissal as well as a complete record of dismissal review proceedings when the faculty member has elected that process.

3. Fail to submit recommendations to the Board for the renewal or non-renewal of contracts for probationary faculty.

INTERPRETATION: I interpret this to mean that after a review of the files, input from the appropriate vice president, and determination whether the faculty candidate is successfully progressing towards meeting the tenure standards including success in teaching, learning, and assessment activities, professional development, and a demonstration of participation in shared governance and service to College community, the President will submit recommendations to the Board for the renewal or non-renewal of contracts for probationary faculty in accordance with RCW 28B.50.850 through 28B.50.869, as currently enacted or hereafter amended.

Compliance will be demonstrated when after a review of the files, input from the appropriate vice president, and determination whether the faculty candidate is successfully progressing towards meeting the tenure standards including success in teaching, learning, and assessment activities, professional development, and a demonstration of participation in shared governance and service to College community, the President submits recommendations to the Board for the renewal or non-renewal of contracts for probationary faculty in accordance with RCW 28B.50.850 through 28B.50.869, as currently enacted or hereafter amended.

EVIDENCE: During the last twelve-month monitoring period, the Minutes of the March 21, 2022, and June 13, 2022, Board of Trustees' meetings reflect that the Board received

recommendations from the President for the renewal or non-renewal of probationary faculty not yet completing the tenure track process and requisite probationary period.

4. Fail to submit recommendations to the Board to issue the final order to dismiss probationary faculty.

INTERPRETATION: I interpret this to mean that the President will submit recommendations to the Board to issue the final order to dismiss probationary faculty in accordance with RCW 28B.50.857.

Compliance will be demonstrated that when appropriate, the President submits recommendations to the Board to dismiss probationary faculty in accordance RCW 28B.50.857.

EVIDENCE: The Minutes of the Board of Trustees' meetings for the prior academic year monitoring period reflect there were no recommendations to dismiss probationary faculty submitted to the Board for consideration.

Exhibit G

CBC Board of Trustees 2023-24 Calendar of Meetings

September 2023						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

October 2023						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2023						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

CBC Observed Holidays
Sep 04: Labor Day
Nov 10: Veterans Day
Nov 23: Thanksgiving Day
Nov 24: Native Amer Heritage Day
Dec 25: Christmas Day

December 2023						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

January 2024						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February 2024						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

Jan 1: New Year's Day
Jan 15: M L King Jr Day
Feb 19: President's Day
May 27: Memorial Day
June 19: Juneteenth
July 4: Independence Day

March 2024						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April 2024						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May 2024						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Trustee Conferences
Oct 9-12: ACCT Leadership Congress
Nov 16-17: ACT Fall Conference
Jan 22: Transforming Lives Dinner
Jan 22: New Trustee Orientation
Jan 23: Winter Legis. Contact Conf.
Feb 4-7: ACCT Natl Legis. Summit
TBD: 2024 ACT Spring Conference
Oct 23-26, 2024: ACCT Seattle Mtg

June 2024						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

July 2024 – No Meeting						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

August 2024						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

BOT Meeting Times: Sep-Jan 4pm
Feb-Apr 7:30am / May-Jun 4pm

2023-2024

Exhibit H

COLUMBIA BASIN COLLEGE
BOARD OF TRUSTEES RETREAT MEETING

August 18, 2023
Beers Board Room & Virtual
9:00 a.m. – 3:00 p.m.

Agenda

Call to Order

Pledge of Allegiance

Agenda Changes*

Approval of Minutes*

Exhibit A: June 12, 2023 Board of Trustees Meeting

Public Comments

- Anyone who would like to share public comment, for the record, please give your name and whether you are a student, employee or a member of the community. If you are participating through zoom, please raise your hand and we will promote you to a panelist so you may speak.
- Please limit your comments to 3 minutes.
- During public comment, the Board will focus on listening and treat all comments with equal attention and respect. We ask the same of all attendees.

Reports

Exhibit X: College Updates – A Year in Review and the Year Ahead

Exhibit X: Financial Projections

Exhibit X: Evaluation of Institutional Effectiveness Report

Exhibit X: Student Success

Exhibit X: Diversity, Equity and Inclusion

Discussion/Action*

Exhibit X: Cash Reserves Target Update FY2023 Year-End

Exhibit X: Board of Trustees Reserves FY2024 and Cash Reserves Target Update FY2024

Exhibit X: Board Meetings Annual Schedule

Trustee Work Session

Exhibit X: Board of Trustees Annual Calendar/Work Plan

Board Evaluation

Board Roles and Elections

Chair, Vice Chair, Legislative Action Committee Liaisons, Foundation Liaison

Executive Session

RCW 42.30.110(1)(g): To review the performance of a public employee.

Adjournment

Exhibit I



Columbia Basin College
Resolution No. 23-03

Equity Center Renovation Project

WHEREAS, the Board of Trustees of Community College District No. 19, Columbia Basin College, recognizes the critical role Columbia Basin College plays in providing first-rate educational programs and training in Benton and Franklin counties, AND

WHEREAS, Columbia Basin College desires to provide additional scope to the currently Title V Grant funded Equity Center renovation project totaling \$604,757.00, AND

WHEREAS, Columbia Basin College was previously granted authority to expend up to an additional \$245,243.00 of local funds for design, construction, project management, fixtures, furnishings, and equipment for a total project cost of \$850,000.00, AND

WHEREAS, Columbia Basin College will request authority to expend up to an additional \$650,000.00 for design, construction, project management, fixtures, furnishings, and equipment for a total project cost of \$1,500,000.00, AND

WHEREAS, Columbia Basin College will use local funds, AND

WHEREAS, the Board of Trustees of Columbia Basin College and the College President desire to show their strong support for this project, AND

WHEREAS, Columbia Basin College has legal authority, and that Eduardo Rodriguez, Vice President for Administrative Services, is hereby authorized, for and on behalf of Columbia Basin College, to do and perform any and all acts which may be necessary to carry out the foregoing resolution including the preparing, making and filing of plans, applications, reports and other documents; the execution, acceptance, delivery and recordation of agreements, and other instruments pertaining to the expansion of Columbia Basin College's Equity Center renovation project.

NOW, THEREFORE, BE IT RESOLVED by The Board of Trustees of Columbia Basin College hereby approves that the foregoing resolution is a true and correct copy of the resolution adopted by the vote of a majority of the members of the Columbia Basin College Board of Trustees present at a meeting of said Board on the 12th day of June, 2023, at which a quorum was present.

BOARD OF TRUSTEES
Columbia Basin College

By: _____
Holly Siler, Chair of the Board of Trustees

Exhibit J



POLICY TYPE: ENDS E-1

POLICY TITLE: MISSION, VISION, VALUES STATEMENT

Mission

Columbia Basin College inspires, educates, and supports all students in an environment of academic excellence leading to the completion of degrees, certifications, and educational transfers, while fostering meaningful employment, engaged citizenship, and a life-long joy of learning.

Vision

Columbia Basin College will be the educational home that transforms students' lives through economic and social mobility and strengthens the communities we serve through meeting the ever changing educational needs of our region and state.

Values

Student Learning

Our first priority is to work collaboratively to ensure student learning, success, and completion in an environment of open inquiry, respect, critical thinking, and creativity. We strive to create community and belonging where students mature and develop intellectually, emotionally, ethically, and physically both inside and outside of the classroom.

Culture of Excellence

We provide excellent teaching and services through a theory-driven and data-informed culture of innovation, collaboration, continuous improvement of performance, and a commitment to professional growth and development for all employees.

Diversity, Equity and Inclusion

We celebrate diversity in all its forms and we believe that our many unique perspectives makes us stronger. Diversity among our team enriches our institution and our students' experience. We are dedicated to eliminating barriers to success through intentional and equitable efforts to provide quality learning opportunities.

Sustainability

We consciously practice and model broad-based sustainability for our students, and our communities, through the balancing of economic, societal, and environmental factors when considering campus development of facilities, processes, programs, and curricula.

Wellbeing

We create a healthy environment that encourages physical and emotional wellness and enjoyment of learning.



Community College District 19
Board of Trustees

POLICY TYPE: ENDS E-2

POLICY TITLE: MISSION FULFILLMENT

Mission fulfillment at CBC is characterized by the following metrics to which the Board, with the President and Leadership Team, will define measures for success, and monitor on a specified, periodic basis:

1. A.A. or A.S.-T. degree completion, which enable students to begin their chosen careers or transfer to 4-year schools to complete their Bachelor's or higher degree programs.
2. A.A.S. or B.A.S./B.S.N. 4-year degree completion, which enable students to begin their chosen careers.
3. Professional and Technical certificates as proof of enhanced training and skills to continue in or change their careers.
4. GED and HS-Equivalent credentials which allow students to transition to college or begin their chosen careers.



POLICY TYPE: ENDS E-3

POLICY TITLE: CRITICAL BASIC CONDITIONS

There are several Critical Basic Conditions that are key factors to students achieving completion at CBC. The Board, with the President and Leadership Team, will define and monitor these on a specified basis as well. Some examples of these Conditions are:

1. Retention
2. Level Completion
3. Course Completion
4. Grades (> 2.0)
5. Gateway Course Completion
6. Degree and Certificate Completion
7. Transfer to 4-Year

Exhibit K

COLUMBIA BASIN COLLEGE 2023-2024 OPERATING BUDGET PROPOSAL

Overview

The Budget is a plan for the future of how we intend to use our resources based on the information and assumptions that is available today.

This plan was created as a team effort involving Budget Services, Budget Managers, and CBC's Cabinet leadership team. Within this process each budget unit is mapped to a department and assigned a budget owner. The allocated budget represents the anticipated need for funds to carry out the department's goals and objectives in support of CBC's Mission. This budget plan provides us with the ability to track and manage our fiscal year operating resources across multiple funding sources.

As an institution, our conservative approach to budgeting has allowed us to continue serving our community while monitoring enrollment changes over the fiscal year. Our revenue projections and enrollment assumptions continue to be conservative, allowing us to build an operating budget that provides opportunities for growth if our actual revenue and enrollments exceed our projections. The ability to report on budget and spending information will allow us to review and adjust our plan as we progress through the fiscal year.

External Factors

External factors are taken into consideration when developing a forecast of our future expected resources to support our daily operations.

- Annual health plan employer rate increased from \$13,560, to \$13,740 per participating employee
- Running Start (RS) program non-vocational full rate changed from \$9,342 to \$9,555
- Cost of Living Adjustments (COLA) of 8.9% for I-732 eligible employees
- Cost of Living Adjustments (COLA) of 4.00% for Exempt and Classified employees
- One-time retention payment of \$1,000 for WPEA represented staff
- One-time vaccination booster payment \$1,000 for WPEA represented staff
- Multiple Legislative initiatives

Assumptions

The expectations of events that will occur in the fiscal year. These expectations have an impact on our forecasted revenue and expenses.

- Tuition rate increased by 2.5%
- Projected increase in tuition-paying enrollments by 1.45%
- Projected increase in Running Start enrollments by 7.78%
- COLA expected to be funded at 100%
- SBCTC will continue to provide dedicated funding for Guided Pathways, High Demand Faculty, and Nursing Educators, as well as DEI initiatives

Initiative Priority

Institutional priority initiatives that help drive the allocation of financial resources to move the mission of our college forward.

Columbia Basin College continues to prioritize funding in support of programs and initiatives that help achieve our mission and goals. For FY24, our budget provides resources to help fund:

- Increased processing support related to the ctcLink operating system for Financial Aid, Student Finance, and Payroll
- Increased operational support for the Student Recreation Center
- Support for diversity, equity, and inclusion efforts and trainings
- Support for strategic plan initiatives including additional support for Running Start students and undocumented students

Budget Enhancements

Strategic investments in programs and services to support our mission and move the strategic priorities forward.

- Additional 25% institutionalization of two Perkins grant-funded Completion Coach positions
- One new position added to support the growth of our Running Start program
- One new position added to support undocumented student outreach and retention
- Two new positions added to support the ctcLink system functions for Payroll
- One new position added to support Financial Aid processing functions
- One new position added to support additional Custodial needs for SRC

Classification of Resources

We currently classify our resources in four major categories. This helps to manage the resources and align the source to the use appropriately.

- Operating Budget: Funding sources include State Allocation, Tuition income (Fund 149), Fee Income (Fund 148), and Running Start contract income (Fund 146)
- State Allocation: State-provided authorization to spend the fiscal year allocation. This includes a combination of restricted and general operational support funding. Any unspent allocation amount cannot be carried over to the next year
- Grants (Fund 145): Funding sources include federal, state or local grants. Revenue generated from Grants are restricted to fulfill the objectives specified by the granting agency. This revenue is not used as part of our operating budget process. Some grant awards require institutional support contributions from the operating budget
- Contracts (Fund 146): In addition to contractual obligations, net revenue is used to supplement the operating budget
- Associated Students (Fund 522): This funding is managed by ASCBC and used to fund approved student activities. A budget committee allocates funding to student organizations, clubs, and groups

Budget Manager Responsibility

Delegated Authority of budget account responsibility:

Our accounts are organized by Vice President (VP) area. Each VP has the ability to delegate budget responsibility to Assistant VPs, Deans, or Directors in their area to assist in the management of the approved fiscal year budgets.

Delegation of budget authority includes but is not limited to:

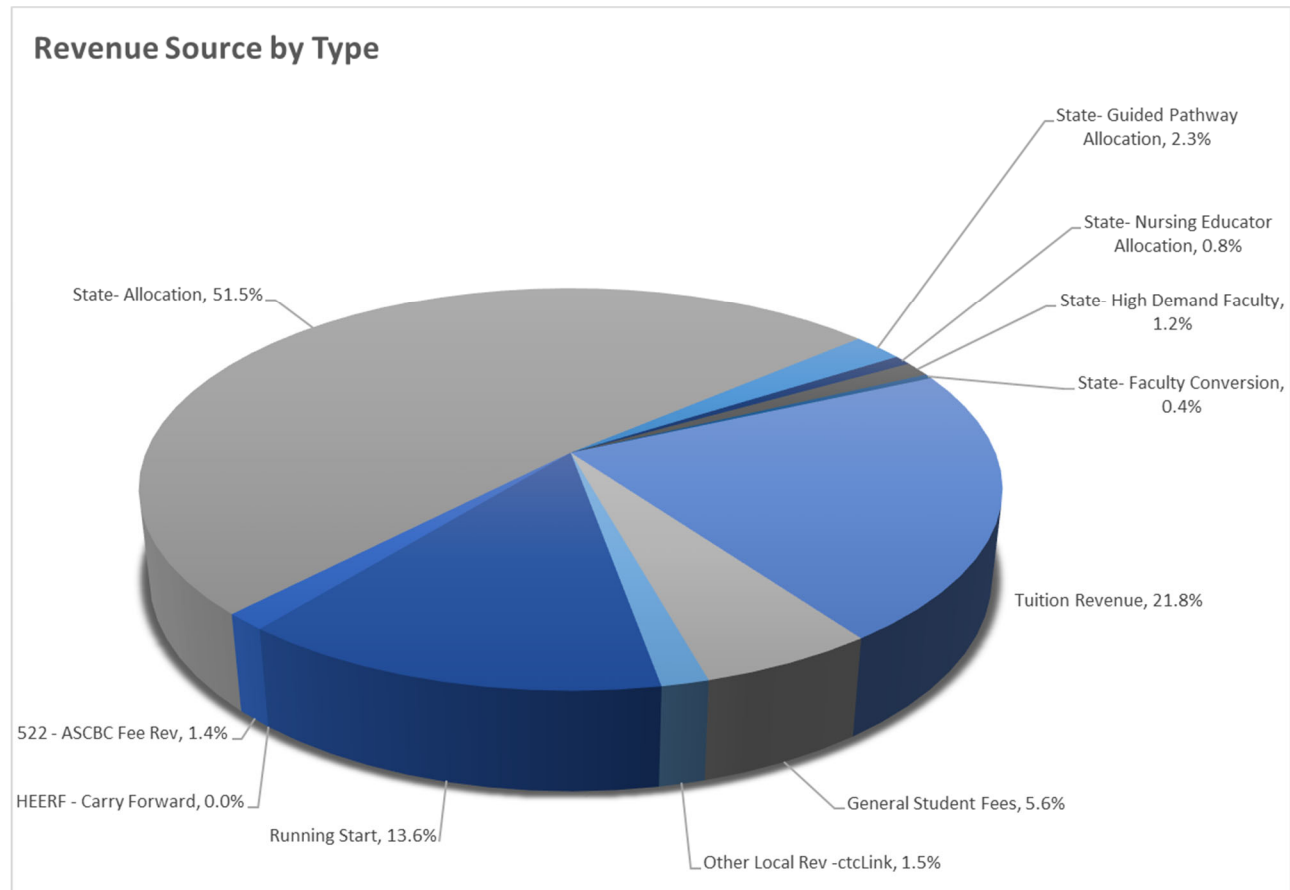
- Management of expenses
- Review and approval of all purchases under delegated budget accounts
- Understanding budget chartstrings, combination codes, and account types
- Reconciling delegated budgets
- Regularly attending scheduled training sessions
- Actively participating in CBC's annual budget development process

Fiscal Year Budget Comparison FY24 to FY23

Operating Revenue Forecast				
Account	Description	FY24 BOT Proposal	FY23 BOT Approved	Year over Year Change
522-1AUR	522 - ASCBC Fee Rev	\$ 900,000	\$ 900,000	\$ -
000-STATE	State- Allocation	\$ 33,728,083	\$ 28,854,142	\$ 4,873,941
000-GP	State- Guided Pathway Allocation	\$ 1,483,623	\$ 1,483,623	\$ -
091-Nursing	State- Nursing Educator Allocation	\$ 509,567	\$ 509,567	\$ -
112-HD	State- High Demand Faculty	\$ 770,434	\$ 770,434	\$ -
000-FC	State- Faculty Conversion	\$ 243,000	\$ 243,000	\$ -
149-TUITION	Tuition Revenue	\$ 14,294,405	\$ 12,183,427	\$ 2,110,978
148-FEES	General Student Fees	\$ 3,661,041	\$ 3,095,455	\$ 565,586
xxx-Other	Other Local Rev -Reserves	\$ 992,041	\$ 1,618,857	\$ (626,816)
146-RS	Running Start	\$ 8,943,432	\$ 7,466,925	\$ 1,476,507
149-CARES	HEERF - Carry Forward	\$ -	\$ 2,702,380	\$ (2,702,380)
Total Operating Revenue		\$ 65,525,626	\$ 59,827,810	\$ 5,697,816
Operating Expense Forecast				
Account	Description	FY24 BOT Proposal	FY23 BOT Proposal	Year over Year Change
A:	Salaries And Wages	\$ 39,422,881	\$ 36,815,272	\$ 2,607,609
B:	Employee Benefits	\$ 12,645,130	\$ 12,356,331	\$ 288,799
C:	Professional Service Contracts	\$ 2,353,943	\$ 527,933	\$ 1,826,010
E:	Goods And Other Services	\$ 8,217,298	\$ 6,772,463	\$ 1,444,835
G:	Travel	\$ 629,516	\$ 583,797	\$ 45,719
J:	Capital Outlays	\$ 506,098	\$ 893,229	\$ (387,131)
N:	Grants,- Client Services	\$ 667,986	\$ 858,181	\$ (190,195)
P:	Debt Service/Liability	\$ 1,696,525	\$ 1,636,525	\$ 60,000
S/T:	Interagency Reimbursements	\$ (632,686)	\$ (616,515)	\$ (16,171)
Total Operating Expenses		\$ 65,506,691	\$ 59,827,216	\$ 5,679,475
Net Resources		\$ 18,935	\$ 594	

FY24 Revenue Forecast:

Account	Description		FY24 BOT Proposal	% of Total Revenue
522-1AUR	522 - ASCBC Fee Rev	\$	900,000	1.4%
000-STATE	State- Allocation	\$	33,728,083	51.5%
000-GP	State- Guided Pathway Allocation	\$	1,483,623	2.3%
091-Nursing	State- Nursing Educator Allocation	\$	509,567	0.8%
112-HD	State- High Demand Faculty	\$	770,434	1.2%
000-FC	State- Faculty Conversion	\$	243,000	0.4%
149-TUITION	Tuition Revenue	\$	14,294,405	21.8%
148-FEES	General Student Fees	\$	3,661,041	5.6%
xxx-Other	Other Local Rev -ctcLink	\$	992,041	1.5%
146-RS	Running Start	\$	8,943,432	13.6%
149-CARES	HEERF - Carry Forward	\$	-	0.0%
Revenue Forecast			\$ 65,525,626	100%



FY24 Expense Budget Proposal:

Object	Object Description	FY24 BOT Proposal	% of Total Budget
A:	Salaries And Wages	\$ 39,422,881	60.2%
B:	Employee Benefits	\$ 12,645,130	19.3%
C:	Professional Service Contracts	\$ 2,353,943	3.6%
E:	Goods And Other Services	\$ 8,217,298	12.5%
G:	Travel	\$ 629,516	1.0%
J:	Capital Outlays	\$ 506,098	0.8%
N:	Grants & Client Services	\$ 667,986	1.0%
P:	Debt Service/Liab	\$ 1,696,525	2.6%
S/T:	Interagency Reimbursements	\$ (632,686)	-1.0%
Operating Expense		\$ 65,506,691	100%

