

**COLUMBIA BASIN COLLEGE
BOARD OF TRUSTEES' MEETING**

January 8, 2018
Beers Board Room — 4:00 p.m.

Agenda

Call to Order

***Agenda Changes**

***Approval of Minutes**

December 11, 2017 Board of Trustees' Meeting

Exhibit A

Celebrating Excellence

Men's Soccer and Women's Volleyball Teams
Scott Rogers

Linkage with Community

Grace Clinic
Avonte` Jackson

Remark

By Administration
President - Update on the Mission/ENDS Work
By CEO, Foundation
By ASCBC
By Faculty Senate Chair
By AHE
By Classified Staff
By Board Members

Exhibit B

Reports

Budget Tracking and Fund Balance
Quarterly Status Report - Grants

Exhibit C
Exhibit D

Discussion

Consent

Resolution 18-01

Exhibit E

Public Comments

Executive Session

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

Adjournment

***(Requires motion/approval)**

Exhibit A

Columbia Basin College
Board of Trustees' Meeting Minutes
December 11, 2017
Beers Board Room – 4:00 p.m.

Members in attendance: Kedrich Jackson, Sherry Armijo, Bill Gordon, Duke Mitchell, Allyson Page

Rebekah Woods, Secretary to the Board, Deb Severin, Recording Secretary

Others in Attendance: Lee Thornton – President Emeritus, Tyrone Brooks, Cheryl Holden, Michael Lee, Camilla Glatt, Melissa McBurney, Jason Engle, Frank Murray, Brian Dexter, Eduardo Rodriguez, Deborah Meadows, Bill McKay, Lane Schumacher, Kelsey Myers, Ericka Garcia, Jesus Mota, Alice Schlegel, Rik Smith, Curtis Crawford, Monica Hansen, Janese Thatcher, Christopher Herbert, Kevin Hartze (AAG)

The Agenda	The Discussion	Action
Call to Order	<ul style="list-style-type: none"> Meeting called to order by Chair Jackson at 4:00 p.m. Chair Jackson welcomed Dr. Rebekah Woods, President, to her first Board meeting at CBC. 	
Agenda Changes	<ul style="list-style-type: none"> Add Resolution for student health, recreation, and wellness programs to approve use of monies from ASCBC Facilities Fund for the Student Recreation Center. Add second topic for Executive Session - RCW 42.30.110(1)(i) to discuss potential litigation to which the agency, the governing body, or a member acting in an official capacity is, or is likely to become, a party. 	<ul style="list-style-type: none"> Trustee Armijo moved to add resolution and second executive session topic to the agenda. Trustee Page seconded the motion. Approved unanimously.
Approval of Minutes	<ul style="list-style-type: none"> November 13, 2017 Meeting Minutes 	<ul style="list-style-type: none"> Trustee Armijo moved and Trustee Mitchell seconded the motion to approve all minutes as written. Approved unanimously.
Celebrating Excellence	<u>Scott Rogers – Soccer & Volleyball Players</u> <ul style="list-style-type: none"> Deferred to the January Board meeting. 	
Linkage to Community WSU – Dr. Martin Klotz	<u>Martin Klotz</u> <ul style="list-style-type: none"> Michael Lee introduced Dr. Martin Klotz, Vice Chancellor for Academic Affairs, WSU Tri-Cities. Dr. Klotz conveyed warm greetings from WSU Tri-Cities. He sees CBC and WSU Tri-Cities not as competitors but partners. Trustee Mitchell welcomed Dr. Klotz and is looking forward to working with them. Chair Jackson stated we have common goals and a good partnership with WSU. Trustee Armijo thanked Dr. Klotz for coming to the Board meeting. 	
Remarks Administration – President	<u>Rebekah Woods</u> <ul style="list-style-type: none"> Dr. Woods shared she has met with several members of the community and outside the community, along with having lunch with the ASCBC officers and student ambassadors. Additionally, she has met with other Presidents of community colleges and universities. She has attended several conferences (e.g., NWCCN, ACT) and has many more meetings with community leaders scheduled during the month of December. 	

<p>Executive Director, Foundation</p>	<ul style="list-style-type: none"> • Camilla Glatt shared about the professional development Shift Yes training by Galen Emanuele. The training focused on improving the concept of “Yes, and”, and being present and engaged. Over 220 employees attended the training. All the staff were asked to debrief with their departments after the training. A survey will be sent to employees to evaluate the training and determine next steps. • Dr. Woods discussed the House of Representatives Bill, H.R. 4508, the PROSPER Act, a legislative proposal to overhaul the Higher Education Act. • The 2018 National Legislative Summit is February 11-14, 2018 in Washington, D.C. This conflicts with the next Board meeting on February 12, 2018. There was discussion among the Board about rescheduling the Board meeting to February 5, 2018 at 7:30 a.m. The Board agreed to move the meeting. Trustees Mitchell and Armijo will try to join Dr. Woods at the Summit. • There are twenty-nine tenure-track portfolios ready for the Board to review. An office has been set aside for the Board to review them at their convenience. • No Report. Handout provided to Board and members of the President’s cabinet: <p><u>Giving Tuesday (Nov. 28) Results</u></p> <ul style="list-style-type: none"> • Raised \$3,400 – a good start to a new program • About half of the donors were new – so it is clearly opening up some new opportunities. • Individual CBC programs can use this platform to raise money for their programs – helps to raise overall awareness and giving. <p><u>Women Helping Women Grant</u></p> <ul style="list-style-type: none"> • Foundation received a \$20,000 grant from Women Helping Women to support CBC Worker Retraining for women preparing to re-enter the workforce. • We participated in an award ceremony on Dec. 6 to receive the first \$10,000 donation. <p><u>Funding Feasibility Study for Culinary School</u></p> <ul style="list-style-type: none"> • RFP has been issued and submitted proposals were due on Dec. 7, 2017. Staff is currently reviewing the proposals. • Alissa Watkins has met with Port of Kennewick and City of Kennewick and contacted TRIDEC to help build a list of interviewees for the funding feasibility study. <p><u>MSA/Gates Foundation Press Conference</u></p> <ul style="list-style-type: none"> • Held on Dec. 4, 2017 – good representation among Trustees, CBC Administration/Staff, Mission Support Alliance (MSA), State Board for Community & Technical Colleges, ELA students, and Foundation Staff. • Tri-City Herald ran the article on the front page (above the fold) of the paper on Dec. 5, 2017. <p><u>Visioning Workshop</u></p> <ul style="list-style-type: none"> • Foundation held a visioning workshop on Friday, Dec. 1, 2017 at Anthony’s Restaurant. • Well attended by Foundation Board members and staff, Dr. Woods, Dr. Thornton, 	
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	<p>Trustee Armijo, Trustee Gordon and his wife, former Trustee Sal Beltran, President Woods, Vice President Tyrone Brooks and Associate Vice President Melissa McBurney.</p> <p>9) December 8, 2017 – Brief cordial conversation with outgoing WSU Tri-Cities Chancellor Dr. Keith Moo-Young during the social hour before the start of the Tri-Cities Chamber of Commerce dinner and program. He was in attendance with his wife who is an officer of a Hispanic Chamber membership organization.</p> <p><u>Sherry Armijo</u></p> <ul style="list-style-type: none"> • Attended the Legislative Lunch on December 1, 2017. She thanked Dr. Woods for the invitation. She felt it was very well done and made good connections. <p><u>Bill Gordon</u></p> <ul style="list-style-type: none"> • Attended the press conference and they spoke a lot about the grant and it helped him to understand. CBC was mentioned quite a bit. <p><u>Kedrich Jackson</u></p> <ul style="list-style-type: none"> • The following events were attended by Chair Jackson: <ol style="list-style-type: none"> 1. November 1, 2017 - visionary session with the CBC Foundation attempting to strengthen our relationship with the CBC Foundation Board. Trustee Mitchell has made himself available to the Foundation employees. Additionally, Alissa Watkins, Executive Director of the Foundation, is attending the President's cabinet meetings. 2. November 4, 2017 - CBC basketball jamboree and was impressed with how well they played. 3. November 20, 2017 - New Horizons dedication and was pleased to walk around seeing the kids so excited. It is a much better learning environment. Dr. Richard Cummins was also present at the dedication. 4. December 1, 2017 - Legislative Lunch. The Transforming Lives students represented the College well, they poured out their hearts and shared great stories. This aligns with the core mission and why we exist. • The Board will handle the Board's self-assessment offline and discuss the summary in January 2018. 	
<p>Reports</p> <p>Budget Tracking and Fund Balance</p>	<p><u>Tyrone Brooks</u></p> <ul style="list-style-type: none"> • Reviewed three budget reports: <ul style="list-style-type: none"> ○ Operating Funds Variance Report ○ Operating P&L Report ○ Operating Reserves ○ The operating variance is only a timing issue, partly because the data is a month old; however, it is similar to last year. The operational P&L is solid, anticipating local tuition dollars coming in in winter quarter. • Trustee Gordon thanked Tyrone Brooks for engaging Representative Nealey regarding the CTCLink project. He stated one legislator gets what you're talking about. Hopefully he can relay it to his friends. 	

Discussion Resolution	<u>Cheryl Holden</u> <ul style="list-style-type: none"> Cheryl Holden presented Hawk Trot shirts to the Board members and Dr. Woods. The ASCBC voted and passed a resolution to disperse \$1,000,000 to support funding the new Student Recreation Center. Tyrone stated future student fees will be applied to the project and also utilizing local funds to support the new Center. The next step is the approval from the Board for Resolution 18-01. Trustee Armijo moved and Trustee Page seconded to move the Resolution authorizing using college funds in place for Fall 2018 to the Consent Agenda for the January 8, 2018 Board meeting. Chair Jackson asked for discussion and there was none. Approved unanimously. Once the resolution is passed by the Board, Tyrone Brooks will engage with the Executive Director of the State Board for Community & Technical Colleges for approval. Later an additional resolution will be presented to the Board for the design and construction phase and will need support and legislative approval during the 2019 session. 	
Consent Discussion By-Laws President Emeritus	<u>Rebekah Woods</u> <ul style="list-style-type: none"> The only change to the By-Laws was in Article II, Section 8 limiting the time allotted to each speaker in the Board meeting from five minutes to three minutes. Trustee Mitchell moved and Trustee Armijo seconded the motion to approve the By-Laws. Approved unanimously. Trustee Armijo moved and Trustee Gordon seconded the motion to approve Dr. Richard W. Cummins President Emeritus. Approved unanimously. 	
Public Comment	<ul style="list-style-type: none"> None 	
Executive Session	<ul style="list-style-type: none"> RCW 42.30110(1)(g): to review the performance of a public employee. RCW 42.30.110(1)(i) discuss potential litigation to which the agency, the governing body, or a member acting in an official capacity is, or is likely to become, a party. 	Board went into Executive session at 5:10 p.m. Board reconvened at 6:14 p.m.
Adjournment: 6:15 p.m.	<p style="text-align: center;">Next Board of Trustees' Meeting Beers Board Room January 8, 2018 – 4:00 p.m.</p>	

Kedrich Jackson, Chair

Exhibit B

QUARTERLY REPORT:



1/8/2018

Review of Key Metrics and Critical Conditions
for Completion

Quarterly Report:

REVIEW OF KEY METRICS AND CRITICAL CONDITIONS FOR COMPLETION

The Quarterly Report of Institutional Progress is one of three evaluation reports that satisfy Mission Fulfillment for institutional evaluation.

Mission Fulfillment at CBC is characterized by measured success in the path to obtaining degrees, which the Board, with the President and Leadership Team will define with reference to outcomes and monitor on a specified basis. A complete picture will contain both a commitment to credentials and monitor credential quality: Verifying post-CBC outcomes in this report, giving critical thought to continuous improvement toward rigorous program self-study (annual **Program Survey Report**), and assessing skills of students in our core institutional Student Learning Outcomes (**SLO Report**)

To aid in Mission Fulfillment, we have identified a number of **Critical Basic Conditions**¹, key factors to students achieving completion at CBC. These measured, research-based indicators are periodic steps in student pathways that are necessary for degree completion in each core theme of Transfer, Professional/Technical, and Transitional Studies core themes. The Board, with the President and the Leadership Team, will define and monitor these on a specified basis.

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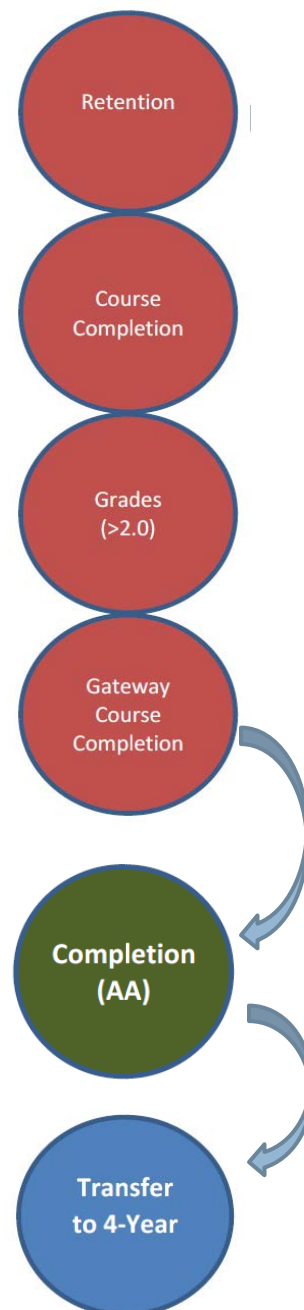
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¹ Moore, C., Offenstien, J., & Shulock, N. (2009). *Steps to success: Analyzing milestone achievement to improve community college student outcomes*. California State University, Sacramento, Institute for Higher Education Leadership & Policy.

TRANSFER STUDENTS SUMMARY (64.4% OF ENROLLMENT)

Critical Basic Conditions

Indicator	Goal	CBC Rate	WA CTC Rate	CBC 3 Year Average
Course Completion (Student Year 1)		-	-	-
Course Completion (Student Year 2)		-	-	-
Course Completion (Student Year 3+)		-	-	-
Grades (≥ 2.0 Student Year 1)		-	-	-
Grades (≥ 2.0 Student Year 2)		-	-	-
Grades (≥ 2.0 Student Year 3+)		-	-	-
Gateway Course (Math Year 1)		-	-	-
Gateway Course (English Year 1)		-	-	-
Gateway Course (Comm Year 1)		-	-	-
Retention (Fall to Winter)		-	-	-
Retention (Fall to Spring)		-	-	-
Retention (Fall to Fall)		-	-	-
Credit Attainment (15 – Student Yr 1)		-	-	-
Credit Attainment (30 – Student Yr 1)		-	-	-
Credit Attainment (45 – Student Yr 1)		-	-	-
Credit Attainment (45 – Student Yr 2)		-	-	-



Completion

Indicator	Goal	CBC Rate	WA CTC Rate	CBC 3 Year Average
AA Completion (2012-13)		27.7%	24.0%	26.0%
	60%		(+3.7%)	(+1.7%)
Transfer (non-completion) (2010-11)	total	7.0%	6.3%	7.9%
			(+0.7%)	(-0.9%)

Post-CBC Outcomes

Indicator	Goal	CBC Rate	WA CTC Rate	CBC 3 Year Average
Transfer Rates		-	-	-
Employment		-	-	-
Wages		-	-	-

Source: CBC Student Data Warehouse Files (from SBCTC), Kind_of_Student = 'T' (Transfer), Benchmarks from SBCTC Research Student Achievement Initiative (SAI) Dashboard, all rates are "Cohort" (students starting in same year)

WA CTC Rate represents the outcome performance over the most recent three years of community and technical colleges in Washington based on MRTE+

PROFESSIONAL/TECH STUDENTS SUMMARY (23.2% OF ENROLLMENT)

Critical Basic Conditions

Indicator	Goal	CBC Rate	WA CTC Rate	CBC 3 Year Average
Course Completion (Student Year 1)		-	-	-
Course Completion (Student Year 2)		-	-	-
Course Completion (Student Year 3+)		-	-	-
Grades (≥ 2.0 Student Year 1)		-	-	-
Grades (≥ 2.0 Student Year 2)		-	-	-
Grades (≥ 2.0 Student Year 3+)		-	-	-
Gateway Courses* (Year 1)		-	-	-
Retention (Fall to Winter)		-	-	-
Retention (Fall to Spring)		-	-	-
Retention (Fall to Fall)		-	-	-
Credit Attainment (15 – Student Yr 1)		-	-	-
Credit Attainment (30 – Student Yr 1)		-	-	-
Credit Attainment (45 – Student Yr 1)		-	-	-
Credit Attainment (45 – Student Yr 2)		-	-	-

Completion

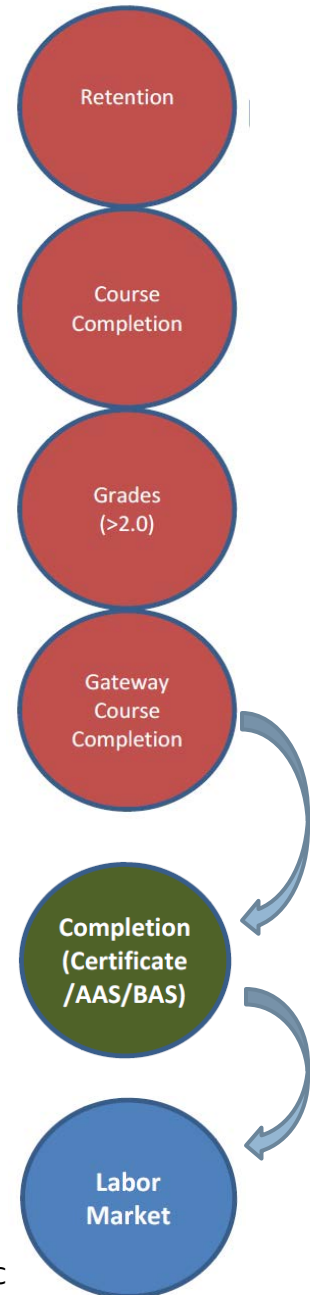
Indicator	Goal	CBC Rate	WA CTC Rate	CBC 3 Year Average
AAS Completion	60%	-	-	-
Certification Completion	60%	-	-	-
BAS Completion	60%	-	-	-

Post-CBC Outcomes

Indicator	Goal	CBC Rate	WA CTC Rate	CBC 3 Year Average
Employment		-	-	-
Wages (Full Time Annual)		-	-	-

Source: CBC Student Data Warehouse Files (from SBCTC), Kind_of_Student = 'W', Benchmarks from SBCTC Achievement Initiative (SAI) Dashboard

WA CTC Rate represents the outcome performance over the most recent three years of community and technical colleges in Washington based on MRTE+



TRANSITIONAL STUDIES STUDENTS SUMMARY (12.4% OF ENROLLMENT)

Critical Basic Conditions

Indicator	Goal	CBC Rate	WA CTC Rate	CBC 3 Year Average
Federally Reportable	-	-	-	-
Pre-Post Test Taking	-	-	-	-
Level Progression (CASAS)	-	-	-	-
Retention	-	-	-	-

Federally Reportable students are those that complete 12 hours of instruction.
 Post-Test Takers complete a term without withdrawal
 Level Progression is by standardized (mandatory) CASAS testing

Level Completion

Course Completion

Post-Test Completion

Federally Reportable Minimum

Completion

Indicator	Goal	CBC Rate	WA CTC Rate	CBC 3 Year Average
GED / HS Equivalency	-	-	-	-
Successful Transfer	-	-	-	-

GED / HS Equiv

Post-CBC Outcomes

Indicator	Goal	CBC Rate	WA CTC Rate	CBC 3 Year Average
Transfer Rates (HS/Non-HS)	-	-	-	-
Employment	-	-	-	-
Wages	-	-	-	-

Transition to College

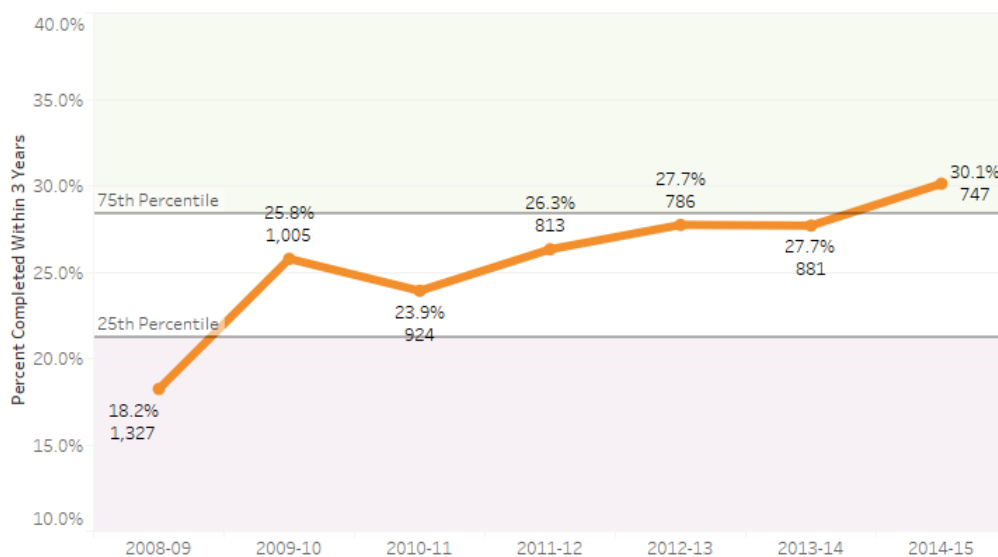
Source: CBC Student Data Warehouse Files (from SBCTC), Kind_of_Student = 'B', Benchmarks from SBCTC Research Student Achievement Initiative (SAI) Dashboard or MRTE+/WABERS where available

WA CTC Rate represents the outcome performance over the most recent three years of community and technical colleges in Washington based on MRTE+

APPENDIX A: METRIC DETAIL EXAMPLE

Completion History Detail²

Transfer Completion (3 Years)



Source: Student Cohorts from CBC Student Data Warehouse (SBCTC). Benchmarks are SBCTC rates based on SAI dashboard averages from 2010-11 through 2012-13 school year. Median Completion = 23.8%

Completion
(AA)

HISTORY DETAILS are background and context for the metrics that appear in each summary:

- **Text analysis** will be available for each top sheet.
- **Data documentation** will communicate the factors that go into a final metric, including detailed sourcing for replication and online references (where applicable).
- Another consideration is to keep in mind are **standards, objectives, and summaries**. The “goal” columns are placekeepers of the kind of standards we will try to meet and require some discussion.

² Completion indicates a degree obtained within three years of initial enrollment. The rate is “cohort” enrollment, including students who first enrolled in the academic year.

Exhibit C

FY1718 Operating Funds Variance Report

% of Fiscal YR: 50.68%

1/2/2018

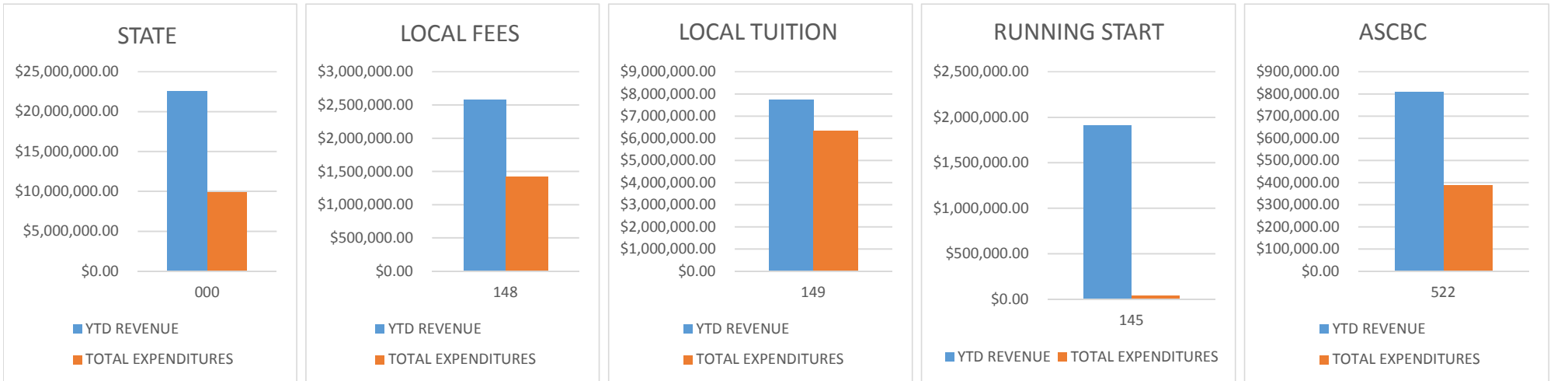
By FUND					EXP/BDGT	EXP/REV	REV/BDGT
*State Allocation 101,3E0,BD1,BG1,BK1,123	000	BDGT	\$23,697,729.00	<div><div></div></div>	41.55%	43.62%	95.25%
		EXP	\$9,845,654.00	<div><div></div></div>			
		REV (Alloc)	\$22,572,545.00	<div><div></div></div>			
Local Fees	148	BDGT	\$3,464,812.00	<div><div></div></div>	40.91%	55.04%	74.32%
		EXP	\$1,417,344.99	<div><div></div></div>			
		REV	\$2,575,013.01	<div><div></div></div>			
Local Tuition	149	BDGT	\$16,978,169.00	<div><div></div></div>	37.21%	81.66%	45.57%
		EXP	\$6,318,323.85	<div><div></div></div>			
		REV	\$7,737,610.21	<div><div></div></div>			
Running Start	145	BDGT	\$230,056.00	<div><div></div></div>	16.14%	1.94%	830.23%
		EXP	\$37,129.84	<div><div></div></div>			
		REV	\$1,910,003.45	<div><div></div></div>			
**ASCBC	522	BDGT	\$1,135,900.00	<div><div></div></div>	34.16%	48.03%	71.12%
		EXP	\$387,977.01	<div><div></div></div>			
		REV	\$807,815.26	<div><div></div></div>			
TOTALS		BDGT	\$45,506,666.00		39.57%	50.58%	78.24%
		EXP	\$18,006,429.69				
		REV	\$35,602,986.93				

BY OBJ, ALL FUNDS COMBINED		BDGT	EXP	EXP/BDGT	NOTES
SALARIES	A	\$26,122,102.00	\$10,128,033.94	38.77%	<p>* Per Alloc # 3 increase of \$158,875 --Worker Retraining</p> <p>** Includes ASCBC debt service budgets and revenue collected through quarterly fees</p> <p>*** Principal and interest debt service expenditures occur in December and June</p> <p>**** variance of \$8.23 among all funds is due to conversion of Budget Pak decimal numbers to whole number</p>
BENEFITS	B	\$8,757,464.00	\$3,831,186.82	43.75%	
PERSONAL SERVICES CONTRACTS	C	\$157,795.00	\$97,347.10	61.69%	
GOODS & SERVICES	E	\$6,381,637.00	\$2,851,161.89	44.68%	
COST OF GOODS SOLD	F	\$0.00	\$0.00	0.00%	
TRAVEL	G	\$751,060.00	\$263,517.98	35.09%	
CAPITAL OUTLAYS	J	\$988,934.00	\$173,663.45	17.56%	
SOFTWARE	K	\$0.00	\$0.00	0.00%	
GRANTS BENEFITS & CLIENT SVCS	N	\$1,035,653.00	\$491,501.41	47.46%	
***DEBT SERVICE	P	\$1,534,732.00	\$223,700.51	14.58%	
INTERAGENCY REIMBURSEMENTS	S	Revenue Bdgt (\$217,386.00)	(\$39,072.34)	17.97%	
INTRAAGENCY REIMBURSEMENTS	T	Revenue Bdgt (\$5,325.00)	(\$14,611.07)	274.39%	
DEPRECIATION, AMORTIZATION, BAD DEBT	W	\$0.00	\$0.00	0.00%	
		\$45,506,666.00	\$18,006,429.69	39.57%	

FY 1718 Operating P&L Report

1/2/2018

			STATE	LOCAL FEES	LOCAL TUITION	RUNNING START	ASCBC	
			000	148	149	145	522	TOTAL
YTD REVENUE			\$22,572,545.00	\$2,575,013.01	\$7,737,610.21	\$1,910,003.45	\$807,815.26	\$35,602,986.93
YTD EXPENDIT...	SALARIES & WAGES	A	\$6,053,262.16	\$497,729.68	\$3,475,924.61	\$21,306.48	\$79,811.01	\$10,128,033.94
	BENEFITS	B	\$2,362,220.14	\$175,867.38	\$1,268,646.88	\$9,489.05	\$14,963.37	\$3,831,186.82
	PERSONAL SERVICES CONTRACTS	C	\$37,009.99	\$36,060.94	\$25,346.17	\$0.00	(\$1,070.00)	\$97,347.10
	GOODS & SERVICES	E	\$1,056,846.42	\$430,808.72	\$1,184,785.98	\$6,239.94	\$172,480.83	\$2,851,161.89
	COST OF GOODS SOLD	F	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TRAVEL	G	\$69,209.86	\$59,933.82	\$51,248.08	\$94.37	\$83,031.85	\$263,517.98
	CAPITAL OUTLAYS	J	\$77,670.71	\$33,753.21	\$45,791.34	\$0.00	\$16,448.19	\$173,663.45
	SOFTWARE	K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	GRANTS BENEFITS & CLIENT SVCS	N	\$301,064.96	\$26,461.27	\$150,288.42	\$0.00	\$13,686.76	\$491,501.41
	DEBT SERVICES	P	\$0.00	\$172,550.51	\$42,525.00	\$0.00	\$8,625.00	\$223,700.51
	INTERAGENCY REIMBURSEMENTS	S	(\$33,991.60)	\$0.00	(\$5,080.74)	\$0.00	\$0.00	(\$39,072.34)
	INTRAAGENCY REIMBURSEMENTS	T	(\$77,638.64)	(\$15,820.54)	\$78,848.11	\$0.00	\$0.00	(\$14,611.07)
	DEPRECIATION, AMORTIZATION, BAD DEBT	W	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EXPENDITURES			\$9,845,654.00	\$1,417,344.99	\$6,318,323.85	\$37,129.84	\$387,977.01	\$18,006,429.69
NET RESOURCES			\$12,726,891.00	\$1,157,668.02	\$1,419,286.36	\$1,872,873.61	\$419,838.25	\$17,596,557.24



**CBC Operating Reserves
FY 2018**

Board of Trustee's Reserve by Policy FY18			
	Purpose	Amount	Fund
Current Operations	<i>Campus cash flow needs</i>		
	2 months operating expense	\$7,500,000	149
Unplanned Capital Repair & Replacement	<i>Covers largest potential system failure</i>		
	Core systems such as: plumbing, electrical, HVAC, etc.	\$750,000	149
	Failing roof systems	\$1,000,000	149
		\$1,750,000	
Real Estate Debt Fund	<i>Provides for real estate debt needs of CBC not easily funded from State sources</i>		
Debt Service Reserve		\$1,500,000	149
Real Estate Acquisitions		\$11,240,000	Various
		\$12,740,000	
Planned Future Operations	<i>Future new program offerings by project</i>		
ctcLink Implementation		\$475,000	149
Degree Map Program		\$465,000	149
Culinary Program		\$1,500,000	149
		\$2,440,000	
Capital Facilities Projects	<i>Covers current and planned capital projects</i>		
Argent Street Widening	Future Project Share	\$1,250,000	145
Various Capital Projects	Minor Works \$	\$105,000	149
4th Floor Buildout	Future Buildout of Shell Space	\$2,000,000	149
		\$3,355,000	
BOT Designated Reserves		\$27,785,000	

Investments	Amount	Ave Maturity Yrs	Ave YTW
TVI	\$4,480,000	1.46	1.04%
Buckley	\$4,998,427	0.75	0.93%

Exhibit D

CBC GRANT STATUS REPORTS SUMMARY
Updated through November 30, 2017

CURRENT GRANTS

Project Name	Page No.	Funding Agency	Director	Renewal	Start Date	End Date	Term Year	Total Awarded	Total Expended	Indirect Costs				Grant Objectives Performance Summary
										Recovery Rate	Total Allowed	Total Recovered	Difference Due To	
FEDERAL GRANTS														
College Assistance Migrant Program (CAMP)	2	U.S. Dept. of Ed	Miriam Fierro	5 years	7/1/2017	6/30/2022	1 of 5	\$2,125,000	\$78,974	8% total direct	\$141,818	\$5,273	Years 1-5 direct costs not fully expended yet	On track
High School Equivalency Program (HEP)	3-4	U.S. Dept. of Ed	Dalina Hoffman	5 years	7/1/2015	6/30/2020	3 of 5	\$2,271,390	\$1,026,845	8% total direct	\$163,990	\$74,050	Positions vacancies and maternity leave	Behind in Year 1, improved in Year 2, on track for Year 3
Nuclear Scholarship Program	5	NRC	Vacant	2 years	7/1/2016	6/30/2018	2 of 2	\$150,000	\$89,534	Not allowable	\$0	\$0	N/A	On track
Student Support Services (SSS)	6	U.S. Dept. of Ed	Amy Stroud	5 years	9/1/2015	8/31/2020	3 of 5	\$1,468,785	\$666,317	8% total direct	\$110,010	\$49,357	Years 3-5 direct costs not fully expended yet	On track - exceeded all objectives
Title V - Student Transitions and Achievement (STAA)	7-10	U.S. Dept. of Ed	Vacant	Unknown	10/1/2015	9/30/2020	3 of 5	\$2,624,983	\$1,029,919	Not allowable	\$0	\$0	N/A	On track in some areas, behind in others
Upward Bound	11	U.S. Dept. of Ed	Susan Vega	5 years	9/1/2017	8/31/2022	1 of 5	\$1,841,550	\$82,151	8% total direct	\$129,490	\$5,855	Years 1-5 direct costs not fully expended yet	On track
STATE ALLOCATED FUNDS														
Mathematics Engineering Science Achievement (MESA)	12	State	Debbie Padilla	Yearly	7/1/2017	6/30/2018	1 of 1	\$125,000	\$31,063	Not allowable	\$0	\$0	N/A	Low enrollments in 2016-17, restructured roles. Enrollments up in 2017-18.
Worker Retraining	13	State	Michelle Mann	Yearly	7/1/2017	6/30/2018	1 of 1	\$1,679,198	\$307,739	Not allowable	\$0	\$0	N/A	On track
SUBRECIPIENTS														
Pacific NW Louis Stokes Alliance for Minority Participation (LSAMP)	12	NSF via UW	Debbie Padilla	Unknown	9/1/2014	8/31/2018	4 of 4	\$40,000	\$9,183	Not allowable	\$0	\$0	N/A	Provides travel funds for MESA students. Additional \$10,000 may be provided in 2018.
Title V Cooperative Agreement	14-17	U.S. Dept. of Ed via BBCC	Deborah Brown	Unknown	10/1/2014	9/30/2019	4 of 5	\$1,197,254	\$562,189	Not allowable	\$0	\$0	N/A	Initial delays in Years 1 and 2, gained ground in Year 3, on track for Years 4 and 5
STATE GRANTS														
Basic Education for Adults (BEa) - Master Grant	N/A	SBCTC	Erin Holloway	Yearly	7/1/2017	6/30/2018	1 of 1	\$213,551	\$21,950	5% of salaries	\$6,962	\$706	Year 1 salary costs not fully expended yet	Unknown, report not submitted to Grants Dept.
BEa - IEL Civics	N/A	SBCTC	Erin Holloway	Yearly	7/1/2017	6/30/2018	1 of 1	\$39,049	\$12,042	5% of salaries	\$1,200	\$504	Year 1 salary costs not fully expended yet	Unknown, report not submitted to Grants Dept.
BEa - I-DEA Technology	N/A	SBCTC	Erin Holloway	Unknown	5/18/2017	3/31/2018	1 of 1	\$100,000	\$100,000	Not allowable	\$0	\$0	N/A	Unknown, report not submitted to Grants Dept.
BEa - Leadership Block Grant	N/A	SBCTC	Erin Holloway	Yearly	7/1/2017	6/30/2018	1 of 1	\$5,228	\$0	Not allowable	\$0	\$0	N/A	N/A - Provides travel funds for BEa trainings
BEa - Early Achievers Grant	N/A	SBCTC	Vacant	Yearly	7/1/2017	6/30/2018	1 of 1	\$91,300	\$37,097	Not allowable	\$0	\$0	N/A	Unknown, report not submitted to Grants Dept.
Basic Food and Employment Training (BFET)	18	SBCTC	Debra Wagar	Yearly	10/1/2017	9/30/2018	1 of 1	Target: \$308,254	Recovered: \$0	45.9% of salaries + FB	\$43,628	\$0	N/A - Financial reporting completed quarterly.	On track
Perkins Plan	19	SBCTC	Melissa McBurney	Yearly	7/1/2017	6/30/2018	1 of 1	\$302,179	\$84,008	Not allowable	\$0	\$0	N/A	Exceeded all objectives except non-traditional indicators.
Perkins Leadership Block Grant	N/A	SBCTC	Melissa McBurney	Yearly	7/1/2017	6/30/2018	1 of 1	\$21,000	\$348	Not allowable	\$0	\$0	N/A	N/A - Provides travel funds for CTE staff/faculty to attend trainings
Perkins Non-Traditional Employment & Training - WOW	20	SBCTC	Keeley Gant	Yearly	7/21/2017	6/30/2018	1 of 1	\$5,000	\$1,982	Not allowable	\$0	\$0	N/A	See Perkins Plan
WorkFirst Delivery Agreement	21	SBCTC	Debra Wagar	Yearly	7/1/2017	6/30/2018	1 of 1	\$194,638	\$51,988	5% of salaries	\$2,105	\$889	Indirect billed quarterly.	Low enrollments due to decreases in the number of eligible students in our service area.
PRIVATE GRANTS														
Frontier Set - Guided Pathways	22	Aspen Institute	Kristen Billetdeaux	No	1/1/2017	6/30/2020	1 of 4	\$630,000	\$103,948	10% total direct	\$57,273	\$9,450	Years 1-4 direct costs not fully expended yet	On track
TOTAL								\$15,433,359	\$4,297,277	-	\$656,476	\$146,083	-	-

FUTURE GRANTS

Project Name		Funding Agency	Director	Renewal	Start Date	End Date	Term Year	Total Awarded	Total Expended	Indirect Costs				Grant Objectives Performance Summary
										Recovery Rate	Total Allowed	Total Recovered	Difference Due To	
Women Helping Women (WHW)	N/A	WHW Fund	Anneke Rachinski	No	1/1/2018	12/31/2018	0 of 1	\$20,000	\$0	Not allowable	\$0	\$0	N/A	N/A
Mentor-Connect Cohort	N/A	NSF	Janese Thatcher	No	1/1/2018	12/31/2018	0 of 1	\$2,400	\$0	Not allowable	\$0	\$0	N/A	N/A
Perkins Special Project	N/A	SBCTC	Melissa McBurney	Yearly	1/1/2018	6/30/2018	0 of 1	\$16,000	\$0	Not allowable	\$0	\$0	N/A	N/A

Color Key: Met performance objectives Met some, but not all, performance objectives Did not meet objectives, or performance status is unknown No performance objectives listed (travel only)

Director: Miriam Fierro

Reports To: Cheryl Holden

2017-2022 Total Award: \$2,125,000

Term Year: 1 of 5

Mission: Provide students from migrant/seasonal farmworker (MSFW) backgrounds with academic, career, financial, and support services during their first year of college.

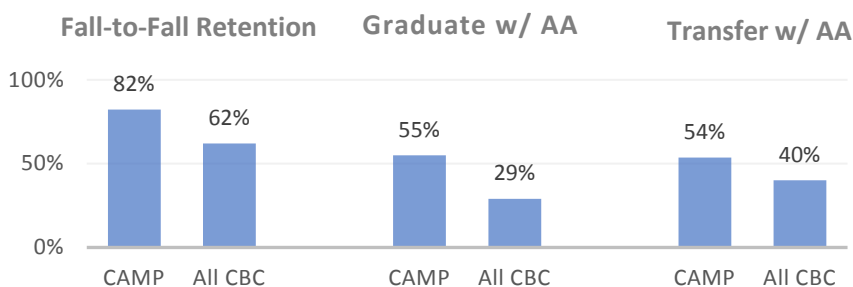
Population Served: Approximately 40 MSFW students annually.

Project's Impact on CBC's Mission and Student Success

CAMP participants receive admissions assistance, financial support for tuition, books, intrusive academic advising, the benefits of a Summer Bridge Program, math-centered tutoring, and career guidance.

CAMP directly impacts Goal 1 of CBC's Strategic Plan: *Be a national leader in student retention and completion.*

CAMP students have **fall-to-fall retention rates 20% higher than the general CBC population and are 26% more likely to complete their degree.**



Source: CBC – Institutional Research, 2012-2017

Since CAMP serves only first-year students, participants are encouraged to utilize other CBC

support programs in their second year. In the previous grant cycle (2012-2017), **61% of CAMP students transitioned into Student Support Services/TRiO.**

Financial Benefits

CAMP financially benefits CBC by successfully retaining students. For every student not retained, CBC loses \$7,146 per year in tuition, fees, and state funding (Internal Report, 2015). Additionally, since 99% of 2012-2017 CAMP students are Hispanic, CAMP also contributes to CBC's ability to obtain Hispanic Serving Institution funding.

2012-2017 Grant Objectives Performance Summary

Annual Objective	Actual Performance				
	12-13	13-14	14-15	15-16	16-17
1. Outreach to 500 potential participants and enroll 55 eligible MSFWs	863 54	885 58	1,059 55	777 55	1,059 55
2. Provide 100% accepted students with admissions, financial aid assistance and scholarship information to successfully complete their first year of college and continue in post-secondary education.	98%	100%	100%	100%	100%
3. 86% of students will complete their first academic year (GPRA 1).	96%	75%	91%	87%	86%
4. Provide 100% students with academic, career, and counseling/ advising services to enable them to succeed in their first year of college.	98%	100%	100%	100%	100%
5. 85% of first academic year completers will continue in postsecondary education (GPRA 2).	96%	98%	94%	94%	98%
6. 100% of first year completers will be referred to other state and federal projects on campus and be offered follow-up services.	100%	100%	100%	100%	100%

Next Steps

In our first few months of this new cycle, we were able to reach our first objective (outreach to 500 potential participants) by more than double, and we met our new enrollment goal of 40 eligible MSFW students. Moreover, we are on track to reach our GPRA 1 and 2 goals.

Director: Dalina Hoffman
2015-2020 Total Award: \$2,271,390

Reports To: Daphne Larios
Term Year: 3 of 5

Mission: Assist migrant and seasonal farmworkers (MSFW) and their children in earning their High School Equivalency Diploma (HSED), and, subsequently in gaining post-secondary education/training or employment.

Population Served: 352 MSFW students since beginning of grant term; 2,696 MSFW students total since the program began in 2000.

Project's Impact on CBC's Mission and Student Success

HEP links to the overarching strategy of CBC's Strategic Plan: **connectivity** (i.e., to be the local community's solution to higher education needs). CBC's service district has a high migrant population (average of 15%¹), and a state study indicated a dropout rate as high as 50% for migrant students². As one of the only HSED providers in our service area, HEP is critical for providing this local disadvantaged population with higher education and the opportunity to acquire a more livable wage.

Participants receive academic advising, tutoring, support for textbooks and supplies, career planning/advising services, college tours, referrals to postsecondary educational institutions and employment agencies, and follow-up services.

- In 2015-2017, an average of 47% of HEP students obtained their HSED.
- Within one to six months of graduating, **66% of HEP graduates continue their postsecondary education**, and 21% of HEP graduates enter the workforce.
- Of the HEP graduates that choose to continue their postsecondary education, **98% enroll at CBC**.

Note: The number of HEP graduates who earn their degree/certificate from CBC is currently unavailable, as students are often assigned new ID numbers upon enrollment.

Financial Benefits

HEP financially benefits CBC by bringing in new student tuitions and contributing to testing income. Since 99% of HEP graduates enrolled at CBC this period are Hispanic, the program also contributes to CBC's ability to obtain Hispanic Serving Institution funding.

2015-2018 Grant Objectives Performance Summary

No.	Annual Objective	Actual Performance		
		15-16	16-17	17-18
1.	Recruit over 250 MSFW students for consideration into CBC HEP	356	385	185*
2.	Conduct 150 intakes to determine initial eligibility and enroll into CBC HEP	98	140	94*
3.	Administer HEP Educational Assessments and Occupational Evaluations to 150 students	98	140	94*
4.	Provide 150 HEP students with HSED preparation assistance and remedial instruction	98	140	94*
	75% of participants will obtain HSED (GPRA 1)	50%	65%	16%*
5.	100% of graduates receive placement referrals	100%	100%	100%*
	Place 85% of HEP HSED graduates into post-secondary education/careers (GPRA 2)	88%	85%	27%*
6.	Provide 150 participants with academic and career advising	98	140	94*

* As of July 1, 2017 to present, numbers will be finalized when the APR is submitted in November 2018.

¹ Washington State Office of Superintendent of Public Instruction, School District Data, 2015-2016.

² Washington State Office of Superintendent of Public Instruction, Farmworker Dropout Study, 2008.

Challenges

- Due to lack of a full-time recruiter in Year 1, the program was unable to enroll as many students as anticipated. At the time the 2015 Interim Performance Report was submitted, the national GPRA objectives were not being met, and HEP was required to submit monthly progress reports to the Department of Education (DOE). A full-time recruiter was hired in October 2016, and significant progress was made on both GPRA objectives by the end of Year 1. **HEP is on track for meeting both GPRA objectives by the end of Year 3 and is no longer required to submit monthly progress reports to DOE.**
- Lack of a Retention Specialist for almost half of Year 2 effected student graduation rates. A Retention Specialist was hired in March 2017, and HEP is on track for meeting graduation requirements in Year 3.
- In 2014, the 21st GED initiative changed drastically. The new assessment measures high school equivalency and career and college readiness through a new endorsement delivered only in a computer-based format. The CBC HEP program incorporated these new initiatives into the service delivery model to meet the new standards required for all students taking the new assessment.

Next Steps

- Since Year 1, HEP has made significant improvements in meeting all grant objectives and anticipates meeting all objectives.
- Grant renewal occurs every five years. This grant renewal application will be available in 2019.

Director: Vacant

Reports To: Janese Thatcher

2016-2018 Total Award: \$150,000

Term Year: 2 of 2

Mission: Increase the number of students pursuing careers in the nuclear industry through scholarships and support services that promote full-time enrollment and completion of an AAS in Nuclear Technology (NT), assist students in identifying post-graduation occupations in the industry prior to completion of their degree, and increase the participation of low-income, academically talented students in the nuclear industry careers.

Population Served: 24 students to date, preference given to low-income and underrepresented minority students.

Project's Impact on CBC's Mission and Student Success

The Nuclear Scholarship Program is directly related to CBC's mission for Occupational Programs/Workforce Development: *to enable students to complete requirements that would allow them to earn degrees/certificates to assist them to gain employment and pursue life-long learning opportunities*. Participants are provided with funding to complete the NT AAS degree, academic support, and employment support services.

- 67% of scholarship recipients eligible to graduate in 2017 graduated.
- 100% of scholarship recipients eligible to graduate in 2018 are on track to graduate.
- Of the second-year students who received scholarships in 2016-17, **67% of are employed in the nuclear technology field**, and the remaining 33% are looking for employment.

Grant Objectives Performance Report

Project Objective	Actual Performance		
	2016-2017	2017-2018*	Total/Average
1. Provide (13) \$6,576 scholarships to 1st-year NT students and (13) \$4,576 scholarships to 2nd-year NT students.	3 - 1st-year 3 - 2nd-year	8 - 1st year 10 - 2nd year	11 - 1st year 13 - 2nd year
2. Increase the number of academically talented underrepresented minority students pursuing careers in the nuclear industry.	Scholarship recipients were:		
	33% women 60% students of color	17% women 20% students of color	25% women 40% students of color
3. Provide academic support to participating scholars that will result to maintain or exceed a 3.0 GPA and persist throughout their first academic year .	100% of students had a GPA ≥ 3.0 and 100% continued to 2nd year	100% of students have a current GPA ≥ 3.0	TBD
4. Provide job placement assistance to 100% of the students prior to completion of the funding period.	Students are encouraged to complete industry standard tests (i.e., CORE, NUF, and POSS) to be more marketable, and workshops are held to prepare students for the tests. Mock interviews are also conducted. Services are available to 100% of students; however, not all participate.		
5. Disseminate program activities, scholarship opportunities, and provide community outreach to inform the area of the NT program.	Students participate in plant field trips and tour the B Reactor. Regular meetings are held with students to share information about scholarships, job opportunities, community events, etc. Community outreach includes a Nuke Tech day with Delta High School and a table at College Night as well as other high school/college expos.		

* **To date** – 2017-2018 numbers will be finalized at the end of the grant period in June 2018.

Challenges

The number of students applying for the scholarships has been less than anticipated, likely due to the eligibility requirements. Staff/faculty have strongly encouraged students to apply.

Next Steps

- Award the remaining 1st-year scholarships.
- The 2018-2020 grant application was submitted in October 2017. Notification of award is currently pending.
- Janese Thatcher is serving as interim director until a new director is appointed.

Director: Amy Stroud

Reports To: Cheryl Holden

2015-2020 Total Award: \$1,468,785

Current Term: 3 of 5

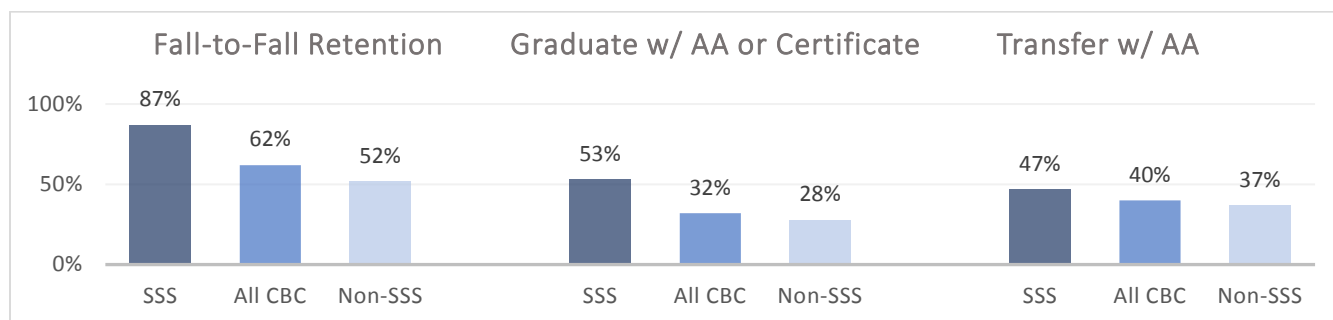
Mission: Provide at-risk students with the academic skills to succeed in a postsecondary institution and ultimately enter the workforce. Prepare and motivate students to continue their education at a four-year institution and complete their baccalaureate degree.

Population Served: 200+ annually – low-income, first generation, and/or students with disabilities

Project's Impact on CBC's Mission and Student Success

Participants receive academic advising, financial aid information, tutoring, educational counseling, and transfer/career planning services.

SSS directly impacts Goal 1 of CBC's Strategic Plan: **Be a national leader in student retention and completion**. SSS students have **fall-to-fall retention rates 35% higher** than non-SSS students from similar demographic backgrounds (i.e., low income, first generation, and/or students with disabilities) and are **25% more likely to complete their degree/certificate**. Additionally, SSS students are 10% more likely to transfer to a four-year institution with their AA degree or certificate than non-SSS students from similar demographic backgrounds.



Source: CBC Institutional Research, 2015-2017

Financial Benefits

SSS financially benefits CBC by successfully retaining students. For every student not retained, CBC loses \$7,146 per year in tuition, fees, and state funding (Internal Report, 2015). Additionally, since 75% of current SSS students are Hispanic, SSS also contributes to CBC's ability to obtain Hispanic Serving Institution funding.

2015-2017 Grant Objectives Performance Report

The SSS program has consistently met and exceeded all program objectives.

Annual Objective	Actual Performance	
	2015-2016	2016-2017*
Objective A: Persistence Rate		
72% of all participants will persist from one academic year to the beginning of the next academic year or graduate, and/or transfer from a 2-year to a 4-year institution during the academic year	88%	86%
Objective B: Good Academic Standing Rate		
90% of participants will meet the performance level required to stay in good academic standing at the grantee institution	97%	TBD
Objective C: Graduation/Transfer Rate		
40% of new participants will graduate with an associate's degree or certificate within four years	64%	TBD
33% of new participants will transfer with an associate's degree or certificate within four years	48%	TBD

*2016-2017 numbers will be finalized in February 2018 when the Annual Performance Report is submitted.

Next Steps

Grant renewal occurs every five years. This grant renewal application will be available in 2019.

Director: Vacant

Reports to: Michael Lee

2015-2020 Total Award: \$2,624,983

Current Term: 3 of 5

Mission: Improve student success and retention by redesigning developmental Math courses, renovating the Math Center, implementing a Summer Bridge program, and creating a new Hawk Alert system.

Population Served: Campus-wide benefits, emphasis on low-income, first generation, and/or Hispanic students testing into developmental Math courses.

Project's Impact on CBC's Mission and Student Success

Title V STAA impacts the following Strategic Plan objectives:

1b – Create excellence in student support activities

The new Hawk Alert system allows faculty to easily identify and communicate with students who are struggling. In Fall 2017, seven faculty sent out 232 alerts to the Math Center, and **35% of these students came to the Math Center** for a tutoring session. Of the students that received tutoring, **59% of them pass their class**. There were also 32 alerts created for Counseling and 85% of them were successfully resolved.

2a – Support state-of-the-art teaching practices and processes that optimize student learning

Six developmental math courses were redesigned to incorporate modular, mastery-based strategies shown to improve student success, and 10 faculty were trained in these strategies and tools for effective online teaching.

4 – Be a national leader in transitioning students from Pre-College to College-levels in Math and English.

The new Math Center provides qualified tutors particularly beneficial for high-need students. Data shows that **the more students utilize the Math Center, the more likely they are to succeed**.

Additionally, the new Summer Bridge program accelerates underprepared students into college-level courses. In 2016, **85% of the students who completed the new math Summer Bridge were prepared for next level course**.

2015-2017 Grant Objectives Performance Summary *(abbreviated – full performance report included as Attachment A)*

Objective	Actual Performance	Comments
Year 1 (2015-2016) – Objective Deadline = September 30, 2016		
1. Increase by five the number of developmental math course options by revising courses.	Two courses were redesigned	Two more courses were redesigned later in 2016. One learning community linking HDEV and Developmental Math will be piloted in Winter 2018 and is currently full.
2. At least 60% of students completing the 80s-level math Summer Bridge are prepared for next level.	85%	13 completed, 11 prepared for the next level
Year 2 (2016-2017) – Objective Deadline = September 30, 2017		
3. Students in new developmental math courses succeed at rates 10% higher than those in the non-treated comparison groups.	5% (average of all redesigned courses)	The percent of students passing redesigned courses ranged from 3% to 6% higher than those in the non-treated comparison groups.
4. At least 60% of students completing the 90s-level math Summer Bridge are prepared for next level.	57%	Not all students retook the placement exam; 68% of students who retested increased at least one course level.
5. Increase by five the number of developmental math course options by revising courses.	Four courses were redesigned	The remaining course redesign will be complete by June 2018.
Year 3 (2017-2018) Objective Deadline = September 30, 2018		
6. Students in new developmental math courses succeed at rates 10% higher than those in the non-treated comparison groups.	TBD	Data will be available in 2018-2019.
7. Increase by six the number of math course options by revising face-to-face and online courses.	TBD	All courses have full-time faculty commitment and are currently in redesign mode.

Challenges

- Delays in hiring key personnel led to delays in the course redesigns. Year 1 redesigns are now complete except for the learning communities' pilot, and Year 2 redesigns are scheduled to be complete by Summer 2018.
- The staff involved in writing the goals and performance measurements listed in the grant are no longer employed at CBC. This has led to uncertainty in how some of the objectives were intended to be met relative to the funding provided. More clarification of objectives is needed.
- RetentionPro was not purchased as Student Services advised that this is not a viable program. A different program (CMS) is being explored by IS and Student Services.
- Leonor de Maldonado, the previous Grant Director, resigned in July 2017. A new Grant Director will begin on January 16, 2018.
- Difficulty in obtaining high school transcripts has led to delays in developing a new placement rubric. Initial contact was made with the Pasco High School principal; however, confirmation from the district superintendent has not occurred. A meeting with the new Grant Director and superintendent will be needed to further discuss collaboration/partnership. Various CBC parties have met to discuss placement models in place since Canvas went away and what options are available for using other means to place students into English, Math, and Reading. The CBC group met in December to discuss the issue with multiple measures for placement and will be talking with the Mathematics department about potential solutions to placement issues as we have shifted to ALEKS. We may ask the Program Officer to allow us to do an alternative project around placement and multiple measures.

Next Steps

- Hawk Alerts opened for all math instructors' use in Fall 2017 and will be extended to other divisions by Spring 2018. In years 3, 4, and 5 of the grant, more areas will be included in the Hawk Alert System. With more alerts created, additional support will be needed at the Math Center/Academic Success Center to attend to the referrals.
- Title V's external evaluation visit occurred September 7-8, 2017, and the final report was provided in October 2017. Overall, the evaluator was very impressed at the amount of organization and commitment demonstrated by the Title V team.

ATTACHMENT A
2015-2017 Grant Objectives Performance Report (Full Detail)

Objective	Actual Performance	Comments
Year 1 – 2015-2016		
1. By Sept. 30, 2016, increase by five the number of developmental math course options by revising face-to-face and online courses and by linking developmental math and English into the learning community with HDEV.	Two courses were redesigned	Two more courses were redesigned later in 2016. Redesigning the one learning community pilot will be discussed after receiving the report from the external evaluator.
a. By May 30, 2016, at least 10 faculty show increased knowledge of modular, mastery-based instruction, Learning Communities, and/or online teaching.	0 faculty	10 faculty trained by Spring 2017.
b. By Aug. 15, 2016, five redesigned developmental math options developed, ready to pilot: face-to-face Math 83, 84, and 96; online Math 96; and one Learning Community linking Engl 98/99 with Math 96 and the HDEV course.	Two courses were redesigned (Math 83 and 84 face-to-face)	Two more course redesigns (Math 96 face-to-face and online) were completed in 2016. One learning community linking HDEV and Developmental Math will be piloted in Winter 2018 and is currently full.
c. By Aug. 31, 2016, 100% of Math Center renovation is complete, ready to be equipped for math students.	90% complete	Math Center renovation was completed in October 2016 .
2. By Sept. 30, 2016, at least 60% of students completing the 80s-level math Summer Bridge are prepared for next level course.	85%	19 students enrolled 13 completed 11 prepared for the next level
a. By May 31, 2016, 80s-level math Summer Bridge curriculum fully designed and ready for pilot.	Summer Bridge curriculum 100% designed	
b. By August 30, 2016, a total of 60 newly enrolling students pilot at least two sections of 80s-level math Summer Bridge.	19 students piloted two 80's level sections	Enrollment low despite heavy recruitment; 2017 Summer Bridge enrollment = 123 students
c. By Sept. 15, 2016, at least 60% of students completing the 80s-level math Summer Bridge pilot place into Math 96 or 97.	69%	9 of the 13 completers placed into Math 96 or higher
Year 2 – 2016-2017		
3. By Sept. 30, 2017, students in pilots of new developmental math courses succeed at rates at least 10% higher than those in the non-treated comparison group.	5% (average of all redesigned courses)	The percent of students passing redesigned courses ranged from 3% to 6% higher than those in the non-treated comparison group.
a. By December 31, 2016, Phase I of Math Center equipment and technology installed and ready for student and tutor use.	Phase I installed and ready	This objective was met one month after the deadline, on January 31, 2017.
b. By May 31, 2017, at least 200 students using new tutoring services.	1,006 students	
c. By August 31, 2017, 100 enrollees placed using new placement rubric.	0 enrollees	Placement rubric not yet developed (see Challenges)
d. By Sept. 30, 2017, data analytics drive design of Hawk Alerts and advising dashboard; at least 200 alerts sent.	296 alerts sent	Predictive analytics still need to be added to the dashboard.

2015-2017 Grant Objectives Performance Report (Continued)

Objective	Actual Performance	Comments
Year 2 – 2016-2017 (Continued)		
4. By Sept. 30, 2017, at least 60% of students completing the 90s-level math Summer Bridge are prepared to enroll in next level course.	57% of students tested into the next level	Not all students retook the placement exam; 68% of students who retested increased at least one course level.
a. By April 30, 2017, 90s-level math Summer Bridge curriculum fully designed and ready for pilot.	90's level math Summer Bridge fully designed	
b. By Aug. 15, 2017, a total of 60 newly enrolling students pilot at least two sections of 90s-level math Summer Bridge.	70 students piloted two sections	
c. By Sept. 15, 2017, at least 60% of students completing the 90s-level math Summer Bridge pilot place into the appropriate next level course.	57%	Not all students retook the placement exam; 68% of students who retested increased at least one course level.
5. By Sept. 30, 2017, increase by five the number of developmental math course options by revising face-to-face and online courses (face-to-face Math 94, 95, & 97 and online Math 95 and 97).	Four courses were redesigned	Math 94 face-to-face, 95 online, 95 face-to-face, and 97 online were redesigned. The remaining course redesign (Math 97 face-to-face) will be complete by June 2018.
a. By May 31, 2017, at least 8 developmental math instructors trained in strategies and tools for modular, mastery-based instruction and/or effective online teaching strategies	10 instructors trained	Ryan Orr, Rebecca Luttrell, Virginia Hughes, Jose Vidot, Nick Gardner, Limin Zhang, Tracie Russel, Alexandria Anderson, Anthony Zanatta, Cristina Rodrigues
b. By Aug. 1, 2017, at least 210 students enrolled in pilots of five revised developmental math options.	170 students enrolled in four revised courses	Math 97 face-to-face was cancelled due to low enrollment.
Year 3 – 2017-2018		
6. Students in new developmental math courses succeed at rates 10% higher than those in the non-treated comparison groups.	TBD	Data will be available in 2018-2019.
a. By Dec. 31, 2017, Phase II of Math Center equipment and technology installed and ready for use	TBD	Program Officer approved revising deadline to Feb. 1, 2017 due to staff on maternity leave; equipment purchase is underway.
b. By July 31, 2018, at least 300 students using new math tutoring services; 85% rate the Math Center resources and tutoring at least 4.0 on a 5-point Likert scale	TBD	
c. By Aug. 31, 2018, Early Alert dashboard revised to support sending undeclared majors and at least 350 alerts sent.	TBD	702 alerts sent as of Dec. 2017.
d. By Sept. 30, 2018, at least 260 students placed by new rubrics.	TBD	
7. Increase by six the number of math course options by revising face-to-face and online courses.	TBD	All courses have full-time faculty commitment and are currently in redesign mode.
a. By May 31, 2018, at least 8 gateway math faculty trained in mastery-based classes and/or effective online teaching strategies	TBD	
b. By Aug. 15, 2018, at least 300 students enrolled in pilots of six redesigned math options (1 developmental, 5 gateway) – Math 98, 107, and 146 face-to-face and online	TBD	

Director: Susan Vega

Reports To: Cheryl Holden

2017-2022 Total Award: \$1,779,940

Term Year: 1 of 5

Mission: Academically prepare low-income high school students to become first-generation college graduates.

Population Served: 83 students annually (low-income, at risk of academic failure, and first generation students)

Project's Impact on CBC's Mission and Student Success

UB links to the overarching strategy of CBC's Strategic Plan: **connectivity** (i.e., to be the local community's solution to higher education needs). UB prepares disadvantaged students from three target high schools (Pasco, Chiawana, and Connell) to matriculate to college. **CBC becomes a first choice for more than half of UB participants.**

Participants receive tutoring and academic advising, visit colleges, and attend cultural events. CBC staff from Financial Aid, Recruitment, and Running Start present to students and parents. Currently, 27% of all 11th and 12th grade UB students participate in Running Start, as compared to 19% in the 2016-17 year.

Compared to other low-income, at-risk students from the three target high schools, **UB participants are 30% more likely to enroll in postsecondary education and 34% more likely to obtain a postsecondary degree or certificate** (comparative data found in Objective Report).

- 54% of UB graduates who enter college the fall immediately after graduation enroll at CBC
- 87% of UB graduates enrolled at CBC utilize CBC support services (SSS, CAMP, etc.)
- 67% of UB graduates who enroll at CBC complete their degree/certificate

Financial Benefits

UB financially benefits CBC by bringing in new student tuitions (including Running Start and Summer Bridge). Since 100% of UB graduates enrolled at CBC this period are Hispanic, UB also contributes to CBC's ability to obtain Hispanic Serving Institution funding.

2012-2017 Grant Objectives Performance Report

Annual Objective	Actual Performance					Target Schools
	12-13	13-14	14-15	15-16	16-17	15-16
1. 78% of participants will have a GPA ≥ 2.5 on a 4-point scale	80%	79%	81%	78%	77%	63%
2. 68% of UB seniors will have achieved at the proficient level on state assessments in Reading/Language Arts and Math	88%	82%	100%	100%	96%	25% smarter balance
3. 85% of participants continue in school at the next grade level or graduate with a regular secondary school diploma	99%	100%	100%	98%	100%	59% (grad. rate)
4. 85% of all participants expected to graduate high school in the school year will complete a rigorous secondary school program of study and graduate in that school year	82%	73%	85%	79%	96%	31%
5. 80% of all participants expected to graduate high school in the school year will enroll in a program of postsecondary education by the fall term immediately following high school or defer enrollment until the next academic semester	82%	82%	85%	76%	88%	45%
6. 60% of participants who enrolled in postsecondary education attain an AA or BA degree within six years of graduation	N/A	42%	67%*	39%*	64%*	36% AA 15% BA

* **To date** – many students are enrolled but have not yet completed a degree and are consequently not included.

Next Steps

Grant renewal occurs every five years. UB recently began its new 2017-2022 grant cycle in September.

Director: Debbie Padilla

Reports To: Curtis Crawford

2017-2018 Total Award: \$125,000

Current Term: 1 of 1

Mission: Provide enriching educational opportunities and practical help to prepare underrepresented students for university-level studies in science, technology, engineering, and mathematics (STEM).

Population Served: Approximately 100 students annually who are underrepresented in STEM fields (i.e., African American, Native American, Latino, women, etc.).

Project's Impact on CBC's Mission and Student Success

MCCP began in 2009 and links to the [Academic](#) and [Cultural Effectiveness](#) aspects of CBC's mission. Participants are provided with a dedicated study center, Academic Excellence Workshops (AEWs), academic advising, and career/professional development. University visits and research opportunities are available to MESA students via funding from WSU's LSAMP Program.

MESA students complete Associate's degrees at a rate 43% higher than average CBC students and 31% higher than CBC STEM students (CBC Institutional Research, 2017). Of MESA students who completed an AA degree in 2017, 100% of the graduates transferred to a four-year institution.

2017-2018 Contract Objectives Performance Report

Required Components	Provided at CBC?	Comments
Provide full-time MESA Director	<input type="checkbox"/> Yes <input type="checkbox"/> No	Debbie Padilla serves as the full-time MCCP Director.
Serve 100 students	In Progress	Currently 64 students are enrolled (up from last year's total of 47).
Provide a dedicated study center	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	CBC's MESA center meets all requirements.
Provide AEWs	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	One workshop per week is provided.
Provide an orientation course	In Progress	A one-hour orientation workshop will be offered.
Designate an academic advisor	In Progress	An advisor will be designated.
Dedicate at least 10% of funding for student activities	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	\$17,000 (13.6% of total funding) is dedicated for student activities.
Provide career and professional development services	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Three workshops have been held on campus to date, and students have taken one LSAMP trip.
Develop an Industry Advisory Board	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	An advisory board was developed in Fall 2017.
Promote the MESA program	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	A website, brochure, and PowerPoint were created in Fall 2017.

Key Performance Indicators	Actual Performance
1. Center Infrastructure - Provide 1 FTE , key facilities, technology infrastructure, funding, and advocacy	1 FTE , all infrastructure is in place.
2. Outreach and Recruitment - 100 students enrolled (90% minority, 80% low-income, and 80% first-gen)	64 students enrolled to date (97% minority, 83% low-income)
3. Academic Programming and Enrichments - Provide orientation class, tutorial services, and STEM and LSAMP conferences	All to be provided
4. Student Career Development - Provide academic advising/transfer prep, and leadership development	All to be provided
5. Outcomes - No targets set for 2017-2018, data will be collected for future years on: GPA, retention, and transfer success	87% of MESA students have a GPA ≥ 2.5 100% of 2017 graduates transferred to a 4-year

Challenges

Enrollment was below the target in 2016-17. MCCP has been restructured to emphasize recruitment efforts.

Next Steps

Continue to increase enrollment by working with CBC's outreach program/admissions and presenting program information to faculty and students.

Director: Michelle Mann

Reports To: Melissa McBurney

2017-2018 Total Award: \$1,679,198

Term Year: 1 of 1

Mission: Help remove barriers in the pursuit of higher education by providing financial, advising, enrollment, and ongoing support services directly related to workforce education training programs in an environment of support, respect, and equality.

Population Served: 381 FTE (742 headcount) students in 2016-2017; current year goal is 323 FTE with 199.91 FTE (604 headcount) currently enrolled. WRT serves students who are laid off and collecting or have exhausted unemployment insurance, working in a low-wage survival job, displaced homemakers, formerly self-employed, recently separated veterans or soon to be released from the military, or at risk of losing a job unless occupational skills are updated.

Project's Impact on CBC's Mission and Student Success

WRT supports Goal 3 of CBC's strategic plan: **CBC Professional/Technical Education students will be highly employable and highly effective once hired.** The WRT program operates with the specific goal of moving students into high-wage, high employer demand jobs. WRT's Advisory Committee consisting of representatives from businesses and community groups directs program planning to ensure WRT's efforts are consistent with the needs of the local and regional economy. WRT funds are used to develop these programs and provide financial aid, academic/career advising, and job referral/development services to assist underserved populations in securing wage-gain employment. **Of WRT students who completed their degree/program and gained employment, 100% of those who were previously employed in low to middle wage positions are now earning higher wages than earned prior to job loss.**

Grant Objectives Performance Report

Performance Measurement	Target	Actual Performance		
		15-16	16-17	17-18
Enrollment (FTE)	290, 293, and 323	307 (106%)	381 (130%)	199.91 (62%) ⁽¹⁾
Completion	60%	63%	60% ⁽²⁾	TBD
Job Placement - 2 quarters after completion ⁽³⁾	75%	69%	TBD	TBD
Job Retention - 4 quarters after completion ⁽³⁾	75%	72%	TBD	TBD
Wage Recovery ⁽³⁾	100% - middle/low wage 85% - high wage	100% 96%	TBD	TBD

⁽¹⁾ *To date, students are still enrolling for winter quarter, which is typically the biggest enrollment quarter*

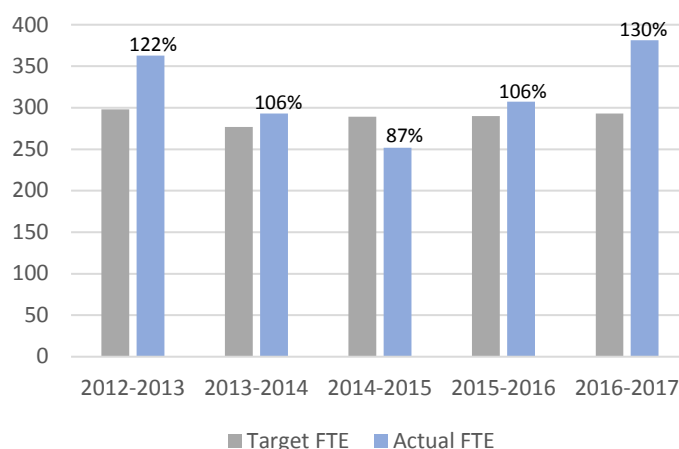
⁽²⁾ *Some students enrolled in 2016-17 are still working toward completion and are consequently not included.*

⁽³⁾ *The most current State reported data for these performance measurements is from 2013-2014.*

Next Steps

- Proposed plan approved for program year 2017-2018.
- Received an additional \$158,875 from the State to support 31 more FTEs than originally proposed. Given the current enrollments, WRT is on track for meeting this new target.
- Increase connection to job placement services after program completion.

Worker Retraining Historical Enrollments



CBC Director: Deborah Brown
2014-2019 Total Award: \$1,197,254

Reports To: Melissa McBurney
Current Term: 4 of 5

BBCC Director = Roy Salcedo

Mission: Collaborate with BBCC to expand postsecondary access to healthcare opportunities by establishing new certificates and AAS/BAS degrees in Simulation Technology (Sim Tech), Medical Records and Healthcare Information (MRHI), and Healthcare Administration (HCAD). Promote completion through new healthcare advising system.

Population Served: MRHI = 58 CBC students and BAS = 108 CBC students and 7 BBCC students, with a focus on Hispanic and/or low-income students.

Project's Impact on CBC's Mission and Student Success

The Title V Cooperative grant has directly contributed to meeting the following Strategic Plan objectives:

2a – Support state-of-the-art teaching practices and processes that optimize student learning

Title V Cooperative decreased the gaps in faculty expertise in best pedagogical practices for online courses. Thirty-six CBC faculty were trained in Quality Matters™ standards, and all new online courses meet these standards.

3 – Professional/Technical Education students will be highly employable and highly effective once hired

Title V Cooperative developed community-responsive programs (MRHI AAS and HCAD BAS) to provide students with access to our region's most promising healthcare-related career opportunities.

The MRHI cohort from Fall 2016 had **100% of students who completed their first-year certificate re-enroll to begin the AAS degree**. Upon completing the new degrees, students will have the opportunity to earn average annual salaries beginning at \$44,230 (DOL, 2016). Given that 73% of all students currently enrolled are low-income, these programs provide graduates with the opportunity to **significantly uplift their socioeconomic status**.

2014-2017 Grant Objectives Performance Report *(abbreviated – full performance report included as Attachment A)*

Objective	Actual Performance	Current Statistics and Comments*
Year 1 (2014-2015) – Objective Deadline = September 2015		
1. Enroll at least 65 students in new MRHI courses (BBCC- 30 , CBC- 35).	Total students: 0	As of Winter 2018, 58 CBC students enrolled.
Year 2 (2015-2016) – Objective Deadline = September 2016		
2. Enroll at least 50 students in new Sim Tech certificate courses (BBCC- 30 , CBC- 20).	Total students: 0	The number of BBCC Sim-Tech students currently enrolled is unknown. BBCC has experienced difficulty enrolling Sim Tech students.
3. At least 80% of MRHI students complete certificate; at least 60% of completers re-enroll to complete the AAS.	0% completed 0% re-enrolled	As of Sep 2017, 49% had completed, and 100% of completers are re-enrolled.
Year 3 (2016-2017) – Objective Deadline = September 2017		
4. At least 80% of Sim Tech students complete certificate; at least 60% of completers enroll in AAS.	100% completed certificate	The percent of completers who enrolled in the AAS degree is unknown.
5. Enroll at least 65 students in BAS core courses (25 -BBCC, 40 -CBC).	Total students: 115 (BBCC- 7 , CBC- 108)	BBCC student enrollment is low, more outreach is needed.
Year 4 (2017-2018) – Objective Deadline = September 2018		
6. At least 80% of students enrolled in the first Sim Tech cohort complete their AAS degree	TBD	
7. At least 80% of students enrolled in BAS core online courses succeed (grade "C" or above) and enroll in new HCAD BAS program	TBD	BBCC Director will request "and enroll in new HCAD BAS program" be removed from this objective.

**Note: Objectives not met by the designated deadline were often accomplished at a later date.*

Color Key: BBCC and CBC Objective, BBCC Objective

Challenges

- **Hiring Delays** – While Year 1 funding was awarded in October 2014, the program was not fully staffed until August 2015. Once hired, staff worked quickly to develop curriculum for the new certificates/degrees.
- **Curriculum Approval Delays** – At the time the grant was written, it was assumed CBC’s previous Health Information Technology (HIT) program could be revived from Inactive status. Unfortunately, after the grant was awarded, the State had already removed HIT from CBC’s program inventory, and a new program had to be developed and approved. Once approved, CBC was enrolling students in the new courses within eight months.
- **Technical Delays** – With the State switching to CTCLink, BBCC decided to delay development of the new Healthcare Advising system to avoid duplicating efforts. Given that CTCLink may not be in place by the end of the grant period, CBC is using one-on-one advising.
- **Collaboration** – Until recently, a Memorandum of Understanding (MOU) was not in place for referring students between the two colleges. An MOU between CBC and BBCC is now in place for the Sim Tech program, as well as an Affiliation Agreement to host Sim Tech practicum students at CBC. The MOU for the MRHI program has also been signed and is now in place.
- **Sim Tech Enrollments** – BBCC is struggling to enroll students in the new Sim Tech program and is evaluating this program’s sustainability.

Next Steps

Despite initial delays, the program is now moving forward as scheduled, and all goals (with the possible exception of the Healthcare Advising system) should be achieved by the end of the grant timeline. Year 4 will include:

- Continue work on BAS in Applied Management courses to ensure that all online/blended classes meet Quality Matters Standards.
- Continue outreach efforts for the BAS in Applied Management program to meet the grant goals, specifically, increasing student enrollment from the Central Washington region (BBCC students).
- Request removal of the words “and enroll in new HCAD BAS program” from Year 4, objective 7. A meeting with the BBCC Director in November 2017 concluded that this requirement should be removed from the grant based on the fact that the industry would not support this many new hires.
- Work with the Outreach Retention Specialist to better track students that are specifically seeking a degree in Healthcare Administration (currently, the coding for a BAS in Applied Management is the same as for a BAS in Applied Management – Healthcare Administration Track).

ATTACHMENT A
2014-2017 Grant Objectives Performance Report (Full Detail)

Objective	Actual Performance	Current Statistics and Comments*
Year 1 (2014-2015)		
1. By Sept. 2015, enroll at least 65 students (BBCC- 30 , CBC- 35 , at least 50% Hispanic and/or low income) in new MRHI Certificate/AAS core courses.	Total students: 0 BBCC: 0 CBC: 0 % Hispanic/LI: N/A	As of Winter 2018, 58 CBC students (73% Hispanic/LI) enrolled.
a. By May 2015, overall curricula plan for new Certificate/AAS option 100% developed and approved by BBCC Instructional/CBC Curriculum Committees	% Developed: 100% Approved: No	Curricula was approved in July 2016 .
b. By Aug. 2015, at least 10 faculty from BBCC and CBC develop 55 hours of MRHI core curricula, addressing industry competencies and infusing Quality Matters™ standards for distance instruction	No. of faculty who developed 55 hours: 10	
c. By Sept. 2015, at least 20 students at each institution participate in Professional Speakers' presentation.	Total students: 90 BBCC: 20 CBC: 76	
Year 2 (2015-2016)		
2. By Sept. 2016 enroll at least 50 students (BBCC- 30 , CBC- 20 , at least 50% Hispanic and/or low income) in Sim Tech certificate courses.	Total students: 0 BBCC: 0 CBC: 0 % Hispanic/LI: N/A	The number of BBCC Sim-Tech students currently enrolled is unknown. BBCC has experienced difficulty enrolling Sim Tech students.
a. By Jan. 2016, renovation to complete BBCC Sim Tech Lab 100% complete.	Renovation Complete: 100%	
b. By May 2016, overall curricula plan for new Sim Tech certificate 100% developed and approved by BBCC Instructional/CBC Curriculum Committees	% Developed: 100% Approved: No	Curricula was approved in July 2016 .
c. By Aug. 2016, at least 8 faculty from BBCC and CBC develop 23 hours of Sim Tech certificate requirements, addressing industry competencies and infusing Quality Matters™ standards for distance instruction.	No. of faculty who developed 23 hours: 8	
3. By Sept. 2016 at least 80% of students enrolled in new MRHI courses complete certificate; at least 60% of completers re-enroll to complete the AAS.	0% completed (no students enrolled) 0% re-enrolled in AAS	As of Sept. 2017, 49% had completed and 100% are re-enrolled in AAS.
a. By Aug. 2016, at least 70% of students enrolled in MRHI courses pilot new Healthcare Advising.	0% (no students enrolled)	The new Healthcare Advising System has not been developed. BBCC is waiting for the new CTCLink system to be in place (see Challenges).
b. By Aug. 2016, at least 85% of MRHI enrollees report satisfaction	0% (no students enrolled)	A student satisfaction survey was conducted in August 2017, and 92% of participants reported satisfaction.

**Note: Objectives not met by the designated deadline were often accomplished at a later date.*

Color Key: BBCC and CBC Objective, BBCC Objective, CBC Objective

2014-2017 Grant Objectives Performance Report (Continued)

Objective	Actual Performance	Current Statistics and Comments*
Year 3 (2016-2017)		
4. By Sept. 2017, at least 80% of students in new Sim Tech courses complete certificate. At least 60% of completers enroll in AAS.	100% completed certificate	The percent of completers who enrolled in the AAS degree is unknown.
a. By June 2017, at least 70% of students enrolled in Sim Tech courses pilot new Healthcare Advising.	0%	The proposed Healthcare Advising System has not been developed (see 3a).
b. By Aug. 2017, at least 80% of students in Sim Tech pilots have grades of "C" or above.	85%	
c. By Aug. 2017, at least 12 faculty from BBCC and CBC develop at least 22 hours of Sim Tech AAS curricula, addressing industry competencies and infusing Quality Matters™ standards for distance instruction.	No. of faculty who developed 22 hours: 8 BBCC faculty	BBCC's Sim Tech curricula is not yet Quality Matters infused.
5. By Sept. 2017, enroll at least 65 students (25 -BBCC, 40 -CBC, at least 50% Hispanic and/or low income) in BAS core courses in online/blended format.	Total students: 164 BBCC: 7 CBC: 157 % Hispanic/LI: 42%	BBCC student enrollment is low, more outreach is needed.
a. By May 2017, overall curricula plan for new BAS in HCAD track 100% developed and approved by BBCC/CBC Committees.	Developed: 100% Approved: Yes	CBC was well ahead of this deadline.
b. By Aug. 2017, at least 4 faculty from BBCC and CBC convert 25 hours of BAS in HCAD requirements to online/blended formats adhering to Quality Matters™ standards for distance instruction.	No. of faculty who converted 25 hours: 4 CBC faculty	BBCC has not been involved in the creation of online/blended BAS in HCAD courses (mostly done prior to grant award). Work continues to ensure all HCAD classes meet Quality Matters standards.
c. By Aug. 2017, at least 85% of students accessing new advising system rank the service at least 4 on a 5-point Likert scale.	93%	New advising system not in place, CBC is using one-on-one advising.
Year 4 (2017-2018)		
6. By Sept. 2018, at least 80% of students enrolled in AAS in Sim Tech (1 st cohort) complete the degree.	TBD	
a. By Aug. 2018, at least 80% of BBCC students in Sim Tech AAS pilots succeed (grades "C" or above).	TBD	
b. By Sept. 2018, at least 35 students (20 BBCC, 15 CBC) enroll in new Sim Tech courses leading to concentrations in Simulation Programming/Education.	TBD	
7. By Sept. 2018, at least 80% of students enrolled in BAS core online courses succeed (grade "C" or above) and enroll in new HCAD BAS program.	TBD	BBCC Director will request "and enroll in new HCAD BAS program" be removed from this objective.
a. By Aug. 2018, at least 10 faculty from BBCC and CBC develop 35 hours of new BAS HCAD curricula.	10 CBC faculty developed 35 hours of curricula	CBC is well ahead of this deadline – all BAS in HCAD curricula is developed and approved.
b. By Sept. 2018, at least 70% of students in online/blended BAS core courses pilot Healthcare Advising.	TBD	The proposed Healthcare Advising System has not been developed (see 3a).

***Note: Objectives not met by the designated deadline were often accomplished at a later date.**

Color Key: BBCC and CBC Objective, BBCC Objective, CBC Objective

Director: Debra Wagar

Reports To: Melissa McBurney

2017-2018 Target to Recover: \$308,254 **Current Term:** 1 of 1

Mission: Help remove barriers in the pursuit of higher education by providing financial, advising, enrollment, and ongoing support services directly related to workforce education training programs in an environment of support, respect, and equality.

Population Served: Current enrollment = 141; BFET serves low-income students receiving food benefits and not receiving a Temporary Assistance for Needy Families grant who are enrolled in a professional/technical pathway.

Project's Impact on CBC's Mission and Student Success

BFET directly impacts Goal 1 of CBC's Strategic Plan: *Be a national leader in student retention and completion.* BFET students receive financial support for costs such as tuition, books, program tools, travel, clothing, and emergency expenses that often impede attendance for low-income students. Participants also receive one-on-one advising and academic/career planning support to increase the likelihood of persisting to completion.

- BFET students have **retention rates approximately 17% higher** than other low-income/first generation students.
- BFET students are **24% more likely to complete their degree/certificate** than other low-income/first generation students.

BFET also impacts Goal 3 of the Strategic Plan: *Professional/Technical Education students will be highly employable and highly effective once hired.* BFET serves professional/technical education students with the specific goal of moving them out of poverty and into living wage positions. Of students who completed their degree/certificate in 2016, 66% are currently employed. **Nearly 40% of BFET graduates work in the Health Care industry earning average hourly wages of \$20.60.**

Financial Benefits

BFET is a largely self-sustaining program. The grant requires 100% upfront expenditures, 50% of which are then reimbursed. All upfront expenditures are paid for using other state funding sources. Each year, the State awards a "target" amount of funds to be reimbursed. Once BFET expends its target funds, it can rebill up to 50% of these funds, and the State refunds the money back to the college for a second time. When available, the State also provides 100% funding for administration services. **Since 2012, BFET has recovered almost \$1 million back to CBC that would otherwise not have been reimbursable.**

2015-2017 Grant Objectives Performance Report

Performance Measurement	Actual Performance		2016-2017 Target
	2015-2016	2016-2017	
Enrollment	177	172	150
Retention	65%	70%	-
Completion	70	68	-
Transitions from Basic Skills to College Level	116	92	-
Employment (3 quarters post completion)	66%	TBD	60%

Challenges

- Funding beyond 2017-2018 is uncertain due to potential changes to the Federal budget.
- BFET has already expended its maximum budget for Emergency Housing and Utility needs. The Program Director will request additional grant funding or reallocate money from another portion of the grant budget.
- BFET is currently understaffed due to a Training Specialist terminating employment in October 2017. Interviews were conducted, but the selection committee's first choice declined the position.

Next Steps

BFET is on track for meeting the 2017-2018 enrollment goal and expending all of the \$308,254 target funds.

Director: Melissa McBurney
2017-2018 Total Award: \$297,842

Reports To: Lee Thornton
Term Year: 1 of 1

Mission: Support career and technical education (CTE) that prepares students both for further education and the careers of their choice. Perkins funds help ensure career and technical programs are challenging and integrate academic and technical education to meet the needs of business and industry.

Population Served: CTE students with an emphasis on nontraditional students.

Project's Impact on CBC's Mission and Student Success

Perkins Plan funds directly support Goal 3 of CBC's Strategic Plan: **CBC Professional/Technical Education students will be highly employable and highly effective once hired.** The grant funding provides the following services to help with student retention, completion, and ultimately the ability to acquire employment.

- A Completion Coach for CTE students
- Equipment to ensure students have access to the same equipment that is used in industry
- Professional development or industry certifications for faculty

2016-2017 Grant Objectives Performance Report

State Target	Annual Goal	Actual Performance
Performance Indicator 1P1 – Technical Skill Attainment		
1,184 CTE students will attain a degree/certificate or complete at least 45 vocational credits with a 2.0 or higher GPA	90% of target = 1,066	108.4% of target = 1,284
Performance Indicator 2P1 – Credential, Certificate, or Degree		
922 CTE students will attain a degree/certificate	90% of target = 830	127.5% of target = 1,176
Performance Indicator 3P1 – Retention and Transfer		
63% of CTE students will be retained or transfer	90% of target = 56.7%	99.7% of target = 62.8%
Performance Indicator 4P1 – Placement		
58% of students will be employed during the 3rd quarter after they exit	90% of target = 52.2%	98.8% of target = 57.3%
Performance Indicator 5P1 – Non-Traditional Participation		
18.5% of CTE students from underrepresented gender groups will enroll in non-traditional programs	90% of target = 16.7%	69.5% of target = 12.87%
Performance Indicator 5P2 – Non-Traditional Completion		
17.5% of CTE completers from underrepresented gender groups will earn certificates/degrees from non-traditional programs	90% of target = 15.8%	81.4% of target = 14.25%

Challenges

- Perkins has not met the targets for the non-traditional indicators for multiple years. Better communication with staff regarding the grant's goals and performance indicators is needed, as well as examining data to show the impact of funding.
- A position was not hired last year, so not all the funds were spent.

Next Steps

- The Perkins Plan team is working to hire all positions. Interviews are underway for two positions.
- A team went to training in Renton to work on increasing the number of nontraditional students in the career technical programs. They are working on a project to implement for three specific areas: men in nursing, women in manufacturing technology, and Hispanic women in computer science.

Director: Keeley Gant

Reports To: Michael Lee

2017-2018 Total Award: \$5,000

Term Year: 1 of 1

Mission: Provide workshops that allow women to gain skills in non-traditional technical areas. Encourage women to enroll in non-traditional Career & Technical Education (CTE) programs at CBC such as Welding Technology and Automotive Technology.

Population Served: Females from local middle/high schools, as well as the community at large. One Women of Welding (WOW!) workshop was held September 12-14, 2017 and included 16 participants.

Project's Impact on CBC's Mission and Student Success

WOW! is linked to Objective 3A of CBC's Strategic Plan: [Ensure that Professional/Technical Programs provide cutting-edge technical training and skill development](#). The funding provides professional training, safety equipment, supplies, tools, and machinery for workshops. Participants are surveyed to determine event success, and 9 out of 10 survey respondents agreed or strongly agreed they had a better understanding of the skills required to weld.

The women-only workshops also support CBC's mission of [cultural effectiveness](#) and promote recruitment by allowing prospective students to explore non-traditional careers in a safe, gender bias-free environment. At the recent workshop, nine out of 10 survey respondents agreed or strongly agreed they would consider welding a viable career option for women. After the 2016-17 workshops, several women stated they would be pursuing a non-traditional professional-technical program at CBC upon graduating from high school. Within one year of participating in the workshop, **44% of WOW! high school-age attendees enrolled at CBC.**

2016-2017 Grant Objectives Performance Report

Perkins Non-Traditional Employment & Training funding is provided as a supplement to the Carl D. Perkins Grant with the purpose of assisting recipients in addressing Performance Indicators 5P1 and 5P2.

State Target	Annual Goal	Actual Performance
Performance Indicator 5P1 – Non-Traditional Participation		
18.5% of CTE students from underrepresented gender groups will enroll in non-traditional programs	90% of target = 16.65%	69.54% of target = 12.87%
Performance Indicator 5P2 – Non-Traditional Completion		
17.5% of CTE completers from underrepresented gender groups will earn certificates/degrees from non-traditional programs	90% of target = 15.75%	81.42% of target = 14.25%

Challenges

WOW! is challenged to ignite a serious intent about entering the workforce degree program. Many participants attend the workshops for skill development, but only a few express interest in enrolling in a full-time, non-traditional CTE program. Additionally, data for the number of workshop attendees who enrolled in a non-traditional CTE program at CBC is currently unavailable.

Next Steps

- WOW! participants have expressed a desire for a second-level workshop in Spring 2018 to build upon and further increase their welding skills. Currently, the program does not have enough funds leftover from the original \$5,000 grant to execute a second-level workshop, unless additional funds are utilized from other budgets to pay for faculty salaries and benefits.
- Depending on faculty and funding availability, CBC may apply for another \$5,000 grant to host a second-level workshop for women who previously attended the Girls Engaged in Automotive Repair (1st GEAR) event.

Director: Debra Wagar

Department Head: Melissa McBurney

2017-2018 Total Award: \$194,638

Term Year: 1 of 1

Mission: Help remove barriers in the pursuit of higher education by providing financial, advising, enrollment, and ongoing support services directly related to workforce education training programs in an environment of support, respect, and equality.

Population Served: 2017-2018 enrollment = 51 students. WorkFirst serves low-income student-parents who are receiving a Temporary Assistance for Needy Families (TANF) grant and seeking to earn GEDs, specific job skills, certificates, or AAS degrees.

Project's Impact on CBC's Mission and Student Success

WorkFirst supports the [Workforce Development](#) aspect of CBC's mission. WorkFirst is specifically geared toward moving students-parents who receive public assistance out of poverty and into self-supporting careers. Participants receive Work Study opportunities and career planning/job search assistance.

- **72% of WorkFirst students who complete their GED/certificate/degree enter the workforce within six months.**
- 57% of WorkFirst students who obtain employment earn a median hourly wage over \$11.00.

WorkFirst is also geared toward supporting Goal 1 of CBC's Strategic Plan: [Increase student retention and completion](#). WorkFirst students receive funding for tuition and books, as well as educational advising, assistance maintaining TANF compliance, and support with personal/family challenges that impact attendance. While the following numbers are low compared with CBC's general population, remembering that WorkFirst serves a highly disadvantaged population with multiple barriers to success helps put the statistics in perspective.

- 35% of WorkFirst students enrolled in a GED program receive their degree.
- 32% of WorkFirst students who earn a GED continue their post-secondary education at CBC.
- 41% of WorkFirst students enrolled in certificate/AAS programs complete their degree/certificate.

Grant Objectives Performance Report

WorkFirst funding is awarded based on a State funding formula that considers enrollment, student achievement, and employment data. There are no "target" objectives, instead, an increase in performance from the previous year results in an increase in funding and vice versa.

Performance Measurement	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
1. Enrollment	156	108	92	80	51*
2. Retention	42%	44%	46%	38%	TBD
3. Degree/certificate completions	72	28	26	18	TBD
4. CASAS test improvements	66	42	Unknown	Unknown	TBD
5. Transitions from Basic Skills to College Level	38	26	24	37	TBD

*As of December 2017

Challenges

Since 2012, WorkFirst enrollments have consistently decreased, resulting in less annual grant funding. This is largely due to a decrease in the number of eligible students in our service area. TANF participants have dropped to the lowest level in history (427 adults), and only a minimal percentage are eligible to pursue education/training.

Next Steps

- Continue to co-locate at the local Department of Social and Health Services (DSHS) to maintain communication with our referral partners and benefit current as well as potential WorkFirst students.
- Provide updated information to DSHS regarding the short-term and certificate training opportunities provided at CBC (programs most available to and beneficial for WorkFirst students).
- Advocate for a revised institutional financial aid policy in which all low income students participating in short-term training programs are eligible to receive financial aid.

Director: Kristen Billetdeaux
2017-2020 Total Award: \$630,000

Reports to: Melissa McBurney
Current Term: 1 of 4

Mission: Develop clear educational pathways and program maps that progress students through their courses and programs more efficiently to reach their educational goals.

Population Served: Campus-wide

Project's Impact on CBC's Mission and Student Success

Guided Pathways directly aligns with Goal 1 of CBC's Strategic Plan: [Be a national leader in student retention and completion](#) by addressing the first objective under this goal: [Create empirically-based student pathways](#). The Guided Pathways efforts were initiated at CBC in 2012, and have included designing a Human Development Course Series and piloting an Exploratory Pathways Program. In Fall 2017, faculty began reviewing and developing course pathways within programs, and [most course pathways are anticipated to be developed by the end of the 2017-2018 academic year](#).

The Frontier Set grant provides funding for two faculty coordinators to work in collaboration with the Director on faculty and campus outreach and workshops. Fall 2017 began with a well-received keynote speaker, a faculty leader from Sinclair College who presented Sinclair's process, challenges, and success of Pathways implementation. Workgroups associated with each meta-major School were formed, and the Deans began to facilitate conversation and progress within their workgroups on pathways development and mapping.

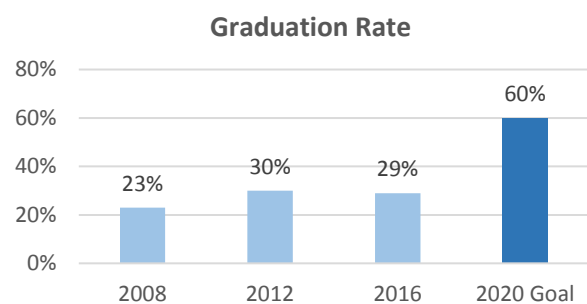
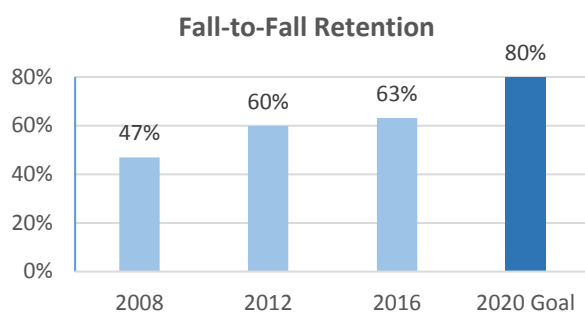
Guided Pathways also impacts Goal 4 of the Strategic Plan: [Be a national leader in transitioning students from Pre-College to College-levels in Math and English](#). In coordination with the Title V Student Transitions and Achievement Grant program, Guided Pathways provided a foundation for remedial math by creating six distinct pathways from pre-college to college-level curriculum. The new structure includes pathways for completing Statistics, Calculus/STEM, Math and Society, Business, Education, and Career/Technical programs.

2017-2020 Grant Objectives Performance Report

Guided Pathways has two primary objectives to meet by the end of the grant period in December 2020.

1. Increase the fall-to-fall retention rate to 80%
2. Increase the annual graduation rate to 60%

[Through multiple pathways efforts beginning in 2012, CBC's fall-to-fall retention rate has already increased from 47% in 2008 to 63% in 2016.](#)



Source: CBC – Institutional Research, 2008-2016

Next Steps

The work within the taskforces will continue through AY 17-18, and the objectives for each taskforce will focus on pathway development, advising, pathway mapping, digital learning, pathways to/from transitional studies, and incorporating data into pathway development. Additional resources and workshops are in development to provide support and guidance for faculty and staff involved in the pathways work. A long-term implementation plan for the Pathways initiative is in development and will be reviewed and discussed with the President, VPs, and Guided Pathways Steering committee throughout January, with wider campus release shortly thereafter.

Exhibit E



Columbia Basin College
Resolution No. 18-01

Funding Approval for Student Recreation Center

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 student health, recreation and wellness programs, AND

WHEREAS, Columbia Basin College ASCBC has voted to approve use of \$1,000,000 of ASCBC Facilities Fund for the Student Recreation Center, AND

WHEREAS, Columbia Basin College shall be requesting authority to expend up to \$400,000 for pre-design services, AND

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

WHEREAS, Columbia Basin College will be using local funds and Columbia Basin College ASCBC Facilities Fund for the pre-design of the Student Recreation Center with intent to utilize a progressive design build process at a later date.

WHEREAS, Columbia Basin College has legal authority, and that Tyrone Brooks, Vice President for Administrative Services, is/are hereby authorized, for and on behalf of Columbia Basin College to do and perform any and all acts and things 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 Columbia Basin Colleges Student Recreation Center 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 __ day of _____, 2017, at which a quorum was present.

BOARD OF TRUSTEES
Columbia Basin College

By: _____
Kedrich Jackson, Chair of the Board of Trustees