

**COLUMBIA BASIN COLLEGE**

**BOARD OF TRUSTEES'**

January 9, 2017

Beers Board Room — **7:30 a.m.**

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**Agenda**

Call to Order

**\*Agenda Changes**

**\*Approval of Minutes**

Minutes of December 19, 2016 Board of Trustees

Exhibit A

**Celebrating Excellence**

Facilities

**Linkage with Community**

David Robison

**Remarks**

By Administration

President

Executive Director, Foundation

By ASCBC

By Faculty Senate Chair

By AHE

By Classified Staff

By Board Members

**Student Success**

Access Monitoring

Guided Pathways

Exhibit B

**Reports**

Capital Facilities Funding and Reserve Recommendation

Budget Tracking and Fund Balance

Exhibit C

Exhibit D

**Discussion**

**\*Consent**

Emeritus nominations

**Trustee Workshop**

**Public Comments**

**Executive Session**

RCW 42.301.10(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 19, 2016  
Beers Board Room – 4:00 p.m.

Members in attendance: Sherry Armijo, Bill Gordon-Absent/Excused, Kedrich Jackson, Duke Mitchell, Allyson Page  
Virginia Tomlinson-VP for Instruction for President Cummins, Secretary to the Board; Lupe Perez, Recording Secretary  
Others in Attendance: Tyrone Brooks, Pat Campbell, Curtis Crawford, Jason Engle, Monica Hansen, Mary Hoerner, Penny McKenzie, Deborah Meadows, Frank Murray, Kamran Rasul, Brett Riley, Alice Schlegel, Kim Tucker, Alissa Watkins

The Agenda	The Discussion	Action
Call to Order	<ul style="list-style-type: none"> <li>Meeting called to order by Chair Jackson at 4:00pm.</li> </ul>	
Agenda Changes	<ul style="list-style-type: none"> <li>None.</li> </ul>	
Approval of Minutes	<ul style="list-style-type: none"> <li>November 7, 2016 <ul style="list-style-type: none"> <li>Call to Order, change to Vice Chair Mitchell.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Trustee Mitchell moved and Trustee Armijo seconded the motion to approve the November 7, 2016 minutes as amended. Approved unanimously.</li> </ul>
Celebrating Excellence Transforming Lives Award	<p><u>Virginia Tomlinson, VP-Instruction for President Cummins</u></p> <ul style="list-style-type: none"> <li><b>Penny McKenzie</b> is the 2017 CBC Transforming Lives nominee, selected by the CBC Board of Trustees.</li> <li>Penny is a 2016 CBC graduate with a BAS in Cyber Security. She was hired full-time by PNNL, after her internship, as a Cyber Security engineer.</li> <li>She will be attending the awards dinner on January 23<sup>rd</sup>, in Olympia, along with President Cummins and Trustees.</li> <li><b>Dr. Kim Tucker</b> was introduced and congratulated on the successful completion of her Ph.D. in Nursing. She has worked in the Nursing department for 20 years.</li> <li>Mary Hoerner, Dean, Health Sciences congratulated Dr. Tucker on her successful career as a nursing instructor at CBC. Recently, Dr. Tucker helped complete work on the proposal to establish an RN to Bachelor's in Nursing degree. Dr. Tucker has always been a leader with the faculty and in the community.</li> <li>The Nursing Care Quality Assurance Commission granted approval of the substantive change request to implement an RN-BSN program at CBC.</li> <li>Dr. Tucker thanked CBC administration and Board of Trustees for their ongoing support of the Nursing program and with furthering her career.</li> <li>First BSN class of 25 start date is scheduled for September 2017.</li> </ul>	
Linkage with Community	<ul style="list-style-type: none"> <li>None</li> </ul>	

Remarks		
Administration	<p><u>Virginia Tomlinson</u></p> <ul style="list-style-type: none"> <li>CBC is one of six colleges nationwide selected for an Aspen Institute's "Frontier Set" grant for Guided Pathways. The award is for four years for \$160K per year. In our sector, 40 institutions were invited to apply.</li> <li>CTC link – still no "go live" date scheduled.</li> </ul>	
	<p><u>Tyrone Brooks</u></p> <ul style="list-style-type: none"> <li>Construction update – SWL facility – moving people in as scheduled. Trustees would like to have a board meeting scheduled in the new building. Ribbon cutting &amp; tour, January 5<sup>th</sup>, at 1:30pm, everyone is invited to attend.</li> <li>Medical Sciences building – drop in temperature has set back construction, other than that proceeding nicely. Opening date – fall 2017</li> </ul>	
Foundation	<p><u>Alissa Watkins, Executive Director</u></p> <p><b>Fall Mail Campaign</b></p> <ul style="list-style-type: none"> <li>Contributions are approaching \$6,000</li> <li><b>Recent Endowment – A \$25 Gift leads to \$27,000 Endowment</b></li> <li>Jean Zahner, student at CBC, ASB President 1985-87, Foundation Board Member</li> <li>Gave \$25 in Fall Campaign (1<sup>st</sup> gift) – Anneke (Dir. Of Planned Giving and Alumni Relations) called – led to an endowment (\$27,000)</li> </ul> <p><b>Year End Campaign</b></p> <ul style="list-style-type: none"> <li>Electronic campaign that will launch for year-end giving</li> </ul> <p><b>January – Ribbon Cutting Ceremony</b></p> <ul style="list-style-type: none"> <li>Thursday, January 5 at 1:30 pm</li> <li>New Social Sciences and World Language Center</li> </ul> <p><b>January Reception – Shirley Olinger/Tony Umek (Foundation Board Members)</b></p> <ul style="list-style-type: none"> <li>Current plan is to invite Hanford contractors to a reception at an area restaurant</li> <li>Focus will be on Sponsorships for Power of Connection Fundraiser</li> </ul> <p><b>Lunch with President Cummins – Thursday, Feb. 16, 2017</b></p> <ul style="list-style-type: none"> <li>Begins at 11:30 am in the Board Room; lunch followed by a campus tour; ends at 1:30 pm</li> <li>Excellent way to invite guests on campus - seats still available</li> </ul> <p><b>Power of Connection – signature event, raising money for scholarships</b></p> <ul style="list-style-type: none"> <li>Saturday, March 11, 2017 – Pasco Red Lion</li> <li>Currently seeking table hosts as well as corporate sponsors</li> <li>To date, we have 13 sponsors for the event (these sponsorship commitments will generate nearly \$53,000)</li> </ul>	
ASCBC	<p><u>Alice Schlegel</u></p> <ul style="list-style-type: none"> <li>Vlada was unable to attend today.</li> <li>ASCBC hosted legislative luncheon on November 30<sup>th</sup>.</li> <li>WACTCSA Legislative Agenda 2016-2017 provided on five topics: <ul style="list-style-type: none"> <li>State Funding for CTC's and Higher Education</li> <li>Post-Secondary Education for Inmates</li> <li>Sexual Assault and Violence Resources</li> <li>Textbooks and Open Educational Resources (O.E.R.s)</li> </ul> </li> </ul>	

<p>Faculty Senate</p> <p>AHE</p> <p>Classified</p> <p>Board Members</p>	<ul style="list-style-type: none"> <li>o Higher Education for Undocumented Students</li> </ul> <p><u>Chris Herbert, Chair</u></p> <ul style="list-style-type: none"> <li>• No report.</li> </ul> <p><u>Rik Smith</u></p> <ul style="list-style-type: none"> <li>• No report.</li> </ul> <p><u>Classified</u></p> <ul style="list-style-type: none"> <li>• No report.</li> </ul> <p><u>Trustee Page</u></p> <ul style="list-style-type: none"> <li>• Attended Fall Trustee Conference.</li> <li>• Attended Foundation holiday party, loved the ornaments made by the welding students.</li> <li>• Attended the legislative luncheon last week on campus.</li> </ul> <p><u>Trustee Mitchell</u></p> <ul style="list-style-type: none"> <li>• 11/15/16 – Attended CBC Foundation Monthly Board Meeting</li> <li>• 11/30/16 – Attended ASCBC Legislative Luncheon at the Planetarium. The Mayor of Kennewick was also in attendance. He had several words of appreciation and encouragement for our ASCBC leaders and the excellent work they are doing for CBC and our students. Unfortunately, none of the legislators were able to attend.</li> <li>• 12/8/16 – Attended CBC Foundation Holiday Party</li> <li>• 12/12/16 – Attended CBC Legislative Luncheon with three of our local state representatives.</li> </ul> <p><u>Trustee Armijo</u></p> <ul style="list-style-type: none"> <li>• Attended Fall Trustee Conference.</li> </ul> <p><u>Chair Jackson</u></p> <ul style="list-style-type: none"> <li>• On LAC planning committee</li> <li>• Important to get students involved to get legislators attention on issues.</li> <li>• Good idea to invite students to legislative luncheon, and would like to see this continued.</li> <li>• Legislative conference calls will be starting in January. Will update Board.</li> </ul>	
<p>Student Success</p> <p>Guided Pathways</p>	<ul style="list-style-type: none"> <li>• Group is meeting every two weeks. Trustees would like updates at board meetings. Add to monthly agenda.</li> </ul>	
<p>Reports</p> <p>Budget</p>	<p><u>Tyrone Brooks</u></p> <ul style="list-style-type: none"> <li>• Reviewed three budget reports: <ul style="list-style-type: none"> <li>o FY1617 Operating Funds Variance Report</li> <li>o FY1617 Operating P&amp;L Report</li> <li>o CBC Operating Reserves FY 2017</li> </ul> </li> <li>• At next meeting will discuss capital facility needs.</li> <li>• Former Delta High School facility on Richland campus needs maintenance work. Hoping to eventually replace the building.</li> </ul>	

Well Being	<p><u>Jason Engle</u></p> <ul style="list-style-type: none"> <li>Well-Being has been part of CBC's mission and formal reporting since 2013. This area was modified in 2015 to acknowledge the effects of well-being on student learning at CBC. The questions that reflect this effect on student learning, notably CBC's role in promoting learning, were retained this year: a continuation of the PERMA model for CBC's role in promoting positive student growth as learners, as well as the sections of Physical Health and Growth Mindset. The primary purpose of this report is to produce an evaluation of CBC's performance with respect to Well-Being and provide some depth to interpretation of the findings.</li> <li>As was the case last year, the current data suggest moderate to high levels of Well-Being among students on campus from those who responded to the Fall 2016 Student Survey. The sample appears to be representative of the campus as a whole and the College received a solid "A" for performance in this area, generally increasing in each aggregate objective from 2015, but receiving the same overall performance rating.</li> <li><i>Areas of Strength.</i> CBC did quite well overall in a large number of well-being facets. Notably, in Positive Affect and Achievement.</li> <li><i>Organizational Learning and Areas for Further Inquiry.</i> The primary requests from last year were incorporated into this report: the first of which was focus groups and the second of which was to examine response bias. Both were accomplished, but there is ample room for developing information in the spirit of these themes. In particular, a more pointed effort to seek out non-respondents might be warranted after a second administration.</li> <li><i>Campus-Wide Formal Initiatives.</i> Two action items represent a continuation of longer term concepts: (1) formalized advising structure, in which students maintain long-term contact with a single primary advisor and (2) creation of a "Guided Pathways" system for students that reduces the choice and decision complexity involved in course selection and course sequencing.</li> </ul>	
Discussion Emeritus nominations	<ul style="list-style-type: none"> <li>Humanities division recommending Randy Hubbs and James Craig for emeritus status. They both meet the requirements.</li> </ul>	<ul style="list-style-type: none"> <li>Trustee Armijo moved and Trustee Mitchell seconded the motion to move Emeritus nominations to Consent Agenda on the January 9, 2017. Approved unanimously.</li> </ul>
Consent	<ul style="list-style-type: none"> <li>None</li> </ul>	
Trustee Workshop	<ul style="list-style-type: none"> <li>None</li> </ul>	
Public Comments	<ul style="list-style-type: none"> <li>None</li> </ul>	
Executive Session	<ul style="list-style-type: none"> <li>RCW.42.301.10(1)(g): To review the performance of a public employee.</li> </ul>	<ul style="list-style-type: none"> <li>Board went into Executive Session at 5:22 p.m.</li> </ul>
Adjournment: 5:35 p.m.	<p>Next Board of Trustees Meeting Beers Board Room January 7, 2017 – <b>7:30AM</b></p>	lp

# EXHIBIT B

**2016 Access Monitoring Report**  
**Pär Jason Engle, Ph.D., Dean for Organizational Learning**  
**Amanda Wysocki M.P.A., Institutional Effectiveness Researcher**  
January 9, 2017

This report looks at access trends, including overall enrollments; enrollment from feeder high schools; enrollment by ethnicity; online enrollments; college-level math readiness; and student experiences at CBC. With the exception of overall enrollments and student survey results, the data focuses on “degree-seeking” students.

*Access Mission:* CBC exists to provide people of the service district with access to educational programs. Accordingly, CBC will provide:

- Timely and relevant information
- Affordable access
- Quality, student-centered services

Alternately, this core theme has been named “Opportunity”, which denotes the commitment of CBC to open access and active representation of the community it serves – seeking to connect prospective students to opportunities through higher education. Unlike many institutions of higher education, our founding mission is not selective in nature, but open, inclusive, and adaptive to local needs.

### **Enrollment**

Enrollment capacity speaks to CBC’s ability to effectively meet current need. CBC’s enrollment for 2015-16 was slightly under-enrolled. The majority of colleges across the state were under-enrolled and six were over-enrolled. None fell in the optimal range of 1-5%. Though enrollment levels are always a concern at the margin, we appear to be well-positioned compared to our counterparts around the state and nation.

- CBC’s 2015-16 enrollment, at -0.97% below allocation, reflects “B” level performance. This is a change from the previous five years where CBC had optimal enrollment. (*Slide 3*)
- 2015-16 showed a similar trend as the prior year where the majority of colleges were under enrolled. However, there was shift where the five colleges who were in the optimal range moved to under-enrolled, resulting in none of the colleges being in the optimal range for 2015-16. (*Slide 4*)

“The most significant [drop] in 2015-16 in state-supported FTES was primarily due to larger than expected drops in academic and pre-college course FTES. This is consistent with the trends from the Fall quarter enrollment report, showing that enrollments are beginning to decline more this year for younger students and students in pre-college classes, instead of declining more for older students and students in workforce classes - the pattern that has characterized the decline in enrollments for the past few years, since the economy has begun to recover from the recession. Note that part of the decline in state-supported enrollments for younger students and students in academic and pre-college courses is being balanced out by the colleges serving more of these students through contracts such as Running Start.”  
SBCTC Enrollments Report

<http://www.sbctc.edu/resources/documents/colleges-staff/research/academic-year-research/2015-16/ayr-1516-2-enrollments.pdf>



## **Local High School Enrollment Rates, College-Level Math Readiness, and Running Start**

CBC has done well historically in recruiting and serving graduates from high schools in the immediate Tri-Cities area. Our enrollment “capture” rates have declined from last year – down 0.2% from last year to 19.5% of the local graduating class. We attract new enrollments from Kennewick, Chiawana, and Pasco high schools who continue to be majority Hispanic; new students in 2015 had a drop in college mathematics preparation level overall; and we experienced a modest drop in Running Start enrollees as well.

### *Recent High School Attendees at CBC*

- *Total enrollment* - In Fall of 2015, Kamiakin provided the most students (85) and the highest percent (24.6%) of its graduating class to CBC. This was different than the previous year where Southridge had the largest percent (23,9%) and Chiawana provided the highest number (75). (Slide 6)
- *Hispanic enrollment* - Pasco High School (50) and Chiawana High School (39) provided the highest number of Hispanic enrollments in Fall 2015 followed closely by Kennewick High School (37). (Slide 7)

### *College-Ready Math Preparation*

- In Fall 2015, Hanford High School and Southridge High School had the largest percent of college-level math ready students coming to CBC (25%) and Pasco had the lowest percentage (5.5%). This showed a significant decrease for Hanford High School from the previous year at 50%. Southridge and Pasco both showed similar performance as the prior year. (Slide 8)

For years Columbia Basin College has been using the COMPASS math, reading, and writing tests to place students into courses. In June COMPASS users were notified by ACT that the COMPASS will not be available after November 2016. This gave CBC the opportunity to look at our placement processes and work towards a more refined system. In Fall of 2016, CBC started to transition from COMPASS and has replaced that test with ALEKS in Math and Accuplacer in English and Reading. The Math and English Departments are currently planning placement evaluations to coincide with release of grades this year. Preliminary data analyses suggested some smaller potential differences in the composition of new students in math courses (MATH096 had higher placement rates) and the addition of other skill areas in the math placement exam promises to provide a better look at which specific skills contribute most directly to course completion and success.

### *Running Start*

- Chiawana High School provided the largest number of new Running Start enrollments (52), followed by Pasco (49), Hanford (42) and Richland (35) for Fall 2015. Overall, new Running Start enrollments for Fall were 338 students, down just slightly from the previous year at 352. (Slides 10,18)

## **Student Ratings**

Results from the past five years of annual student surveys showed that student experiences at CBC were moderately to highly favorable with the exception of “Distance Learning Availability” in the moderate range. The 2016 survey shows similar results to the previous year, though the number of student responses was significantly higher due to a significantly higher response rate.

- Student survey ratings of their experiences at CBC were moderately to highly favorable and similar to prior years. (*Slide 11*)

### **Online and Evening Course Profiles**

Online e-learning offerings provide an opportunity to increase access to more courses for students already attending CBC as well as to reach students who are otherwise time or place bound. Similarly, evening courses allow scheduling flexibility for currently employed students. A deeper look was requested into these offerings as part of the Academic End State that were moved into this section (*Slides 13,25-28*).

In Fall 2015, the percent of students who took at least one online class increased (34.7%), as did the percent of students attending exclusively online (9.7%). During the past eight years students attending exclusively online increased by about two percentage points while students taking at least one class online increased by about 11 percentage points. In total, nearly half of CBC degree-seeking students were enrolled in a Fall Evening or Online Course (48.2%), virtually unchanged for the past five years.

Looking at the composition of students attending online and evening courses (Residence, Work Status, and Age), while there are interesting differences, especially in age grouping, online courses appear to be fairly widely subscribed regardless of whether a student was time or place bound.

### **Conclusion**

Overall, CBC continues to provide consistent and reliable access to those seeking educational opportunities in Benton and Franklin counties. Enrollments for the college remain at lower levels than optimal, but are comparatively better than many of our local and national peers due in part to the growing Tri-Cities population. Distance learning continues to grow, and will likely get renewed attention in the coming years as we evaluate our digital learning and participate in the Frontier Set national network. Running Start is still an important part of campus enrollment, even while under competitive pressure from other local alternatives. Finally, students generally seem satisfied with the access and services the college provides with some opportunities in the area of course availability and/or distance learning.

The Access Core theme remains a vital role in our mission and obligation. With that in mind, it bears repeating that numerous studies predict that a full two-thirds of our state's workforce will need to have some sort of post-secondary credential, certificate, or degree, in order to qualify for statewide employment opportunities. When evaluating future need, we need to prepare for an economy in which jobs for those with a high school education or less may not fully recover from the 2008 recession. If we graft our current levels of education in the Tri-Cities onto the growing local and national need, there is still a gap, and we are still working to remedy that gap.

# Access Indicator Report: Data and Background Information

January, 2017

Jason Engle  
Amanda Wysocki

# Access at CBC: Mission

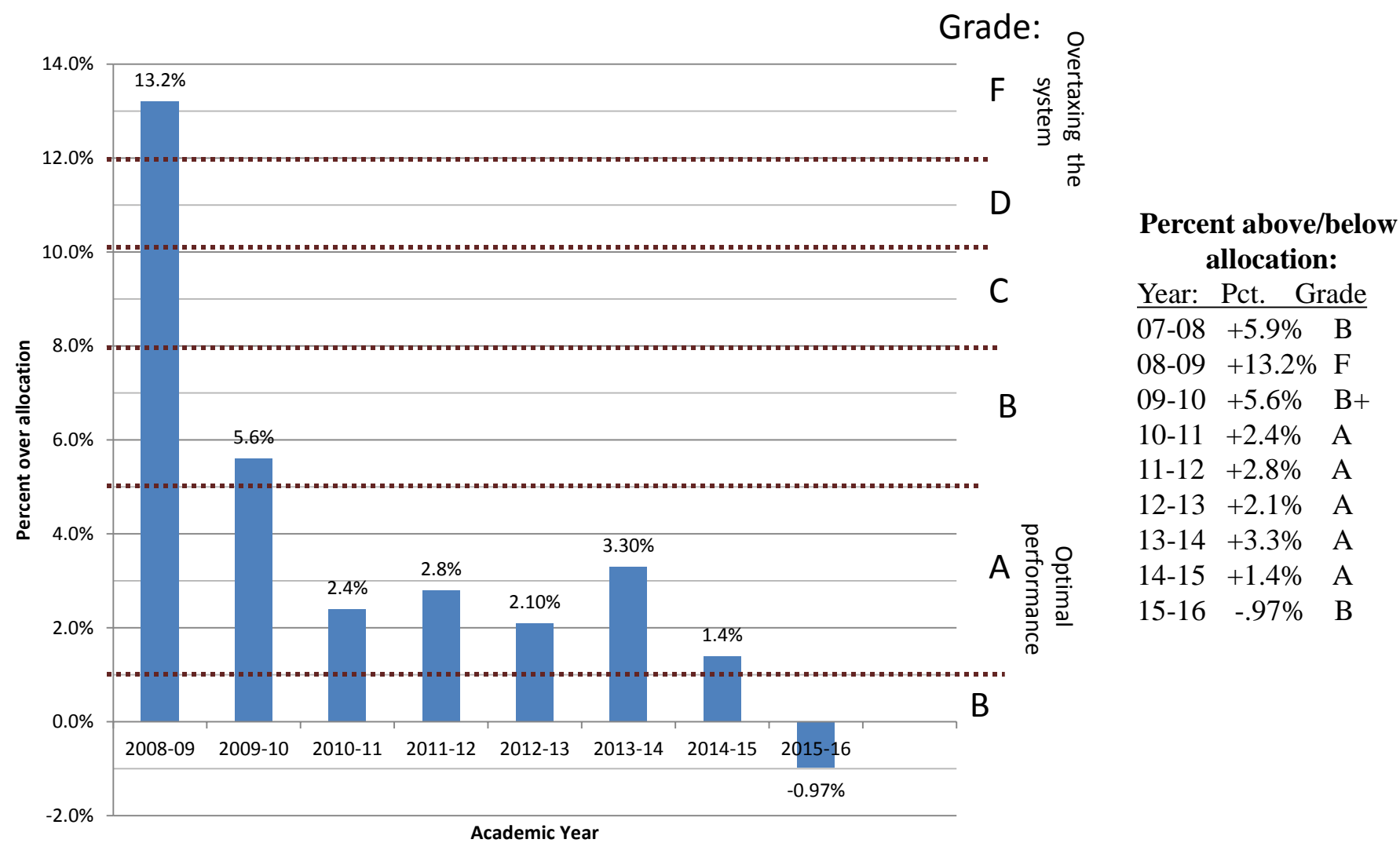
CBC exists to provide people of the service district with access to educational programs. Accordingly, CBC will provide:

- Timely and relevant information
- Affordable access
- Quality, student-centered services

As an open access institution, our objectives are to maintain programs and services that best serve the Tri-Cities, Benton-Franklin area.

- *Enrollment.* Is our enrollment in line with capacity?
- *Local High School Class Enrollment and Profile.* What are our enrollment rates and the characteristics of our incoming students?
- *Service Satisfaction.* How do we perform in entry functions and offerings?
- *Online (and Alternative) Offerings and Subscription.* What are the trends and composition of our online offerings?

# CBC Enrollment versus Allocation



For 2015-16 CBC was at -0.97% of allocation, resulting in a “B” grade.

# CBC Enrollment versus Allocation (Fall)

Three Year Enrollment: NSC/IPEDS

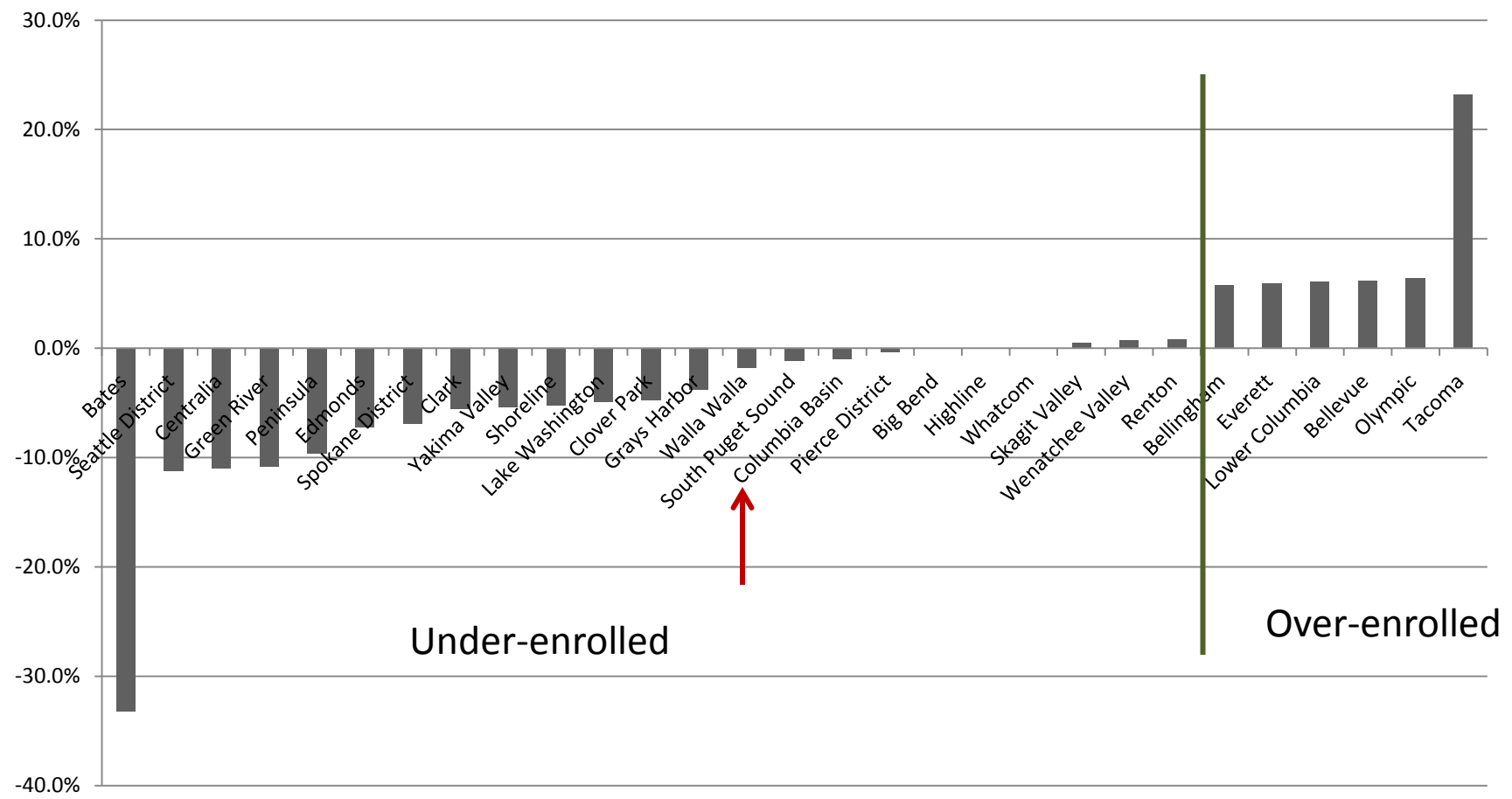


## Enrollment Comparisons:

Year to year CBC enrollment is characterized by regional (and national) trends:

- the business-cycle ( - ),
- regional population characteristics/growth ( + ),
- a longer-term shift in job growth away from high school graduates ( + ), and
- more regional/national competition ( - ).

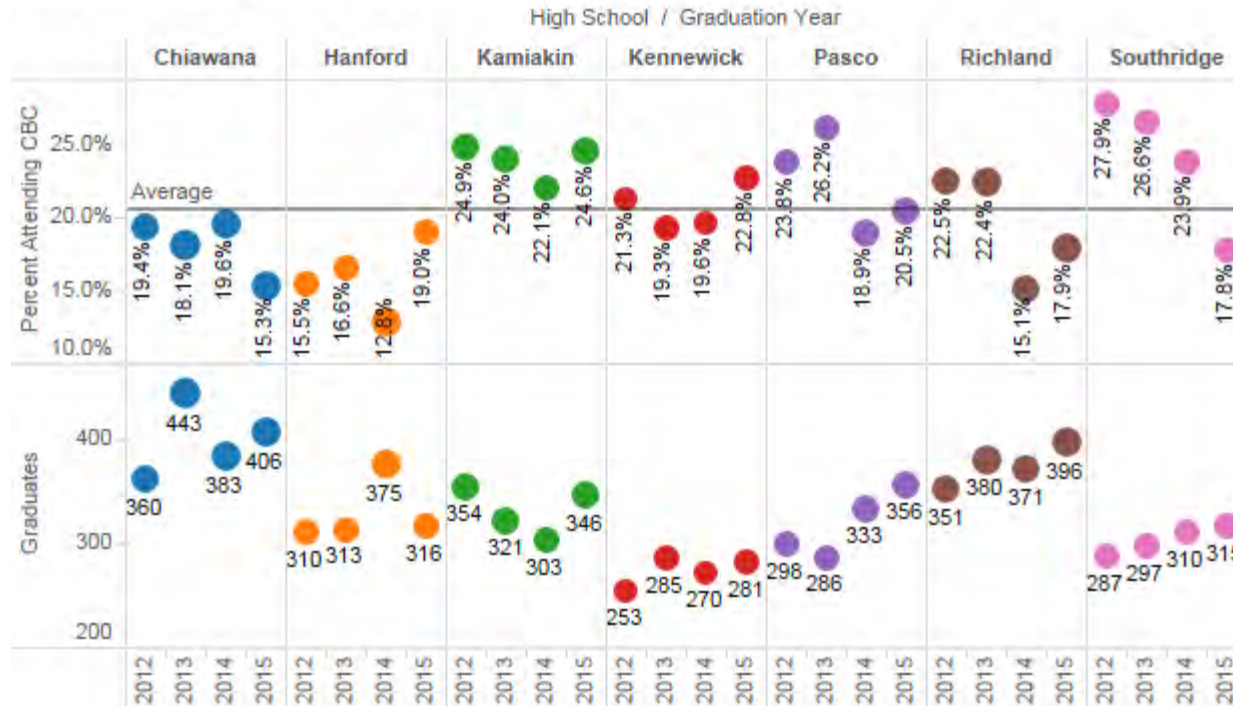
# Enrollment versus Allocation Across the State



Across the state, for 2015-16 most colleges were under-enrolled and six were over-enrolled. None were in the optimum range of 1-5%. CBC fell slightly below this at -1%.

# Percent of Graduating High School Class Coming to CBC

## Local Graduating Class to CBC



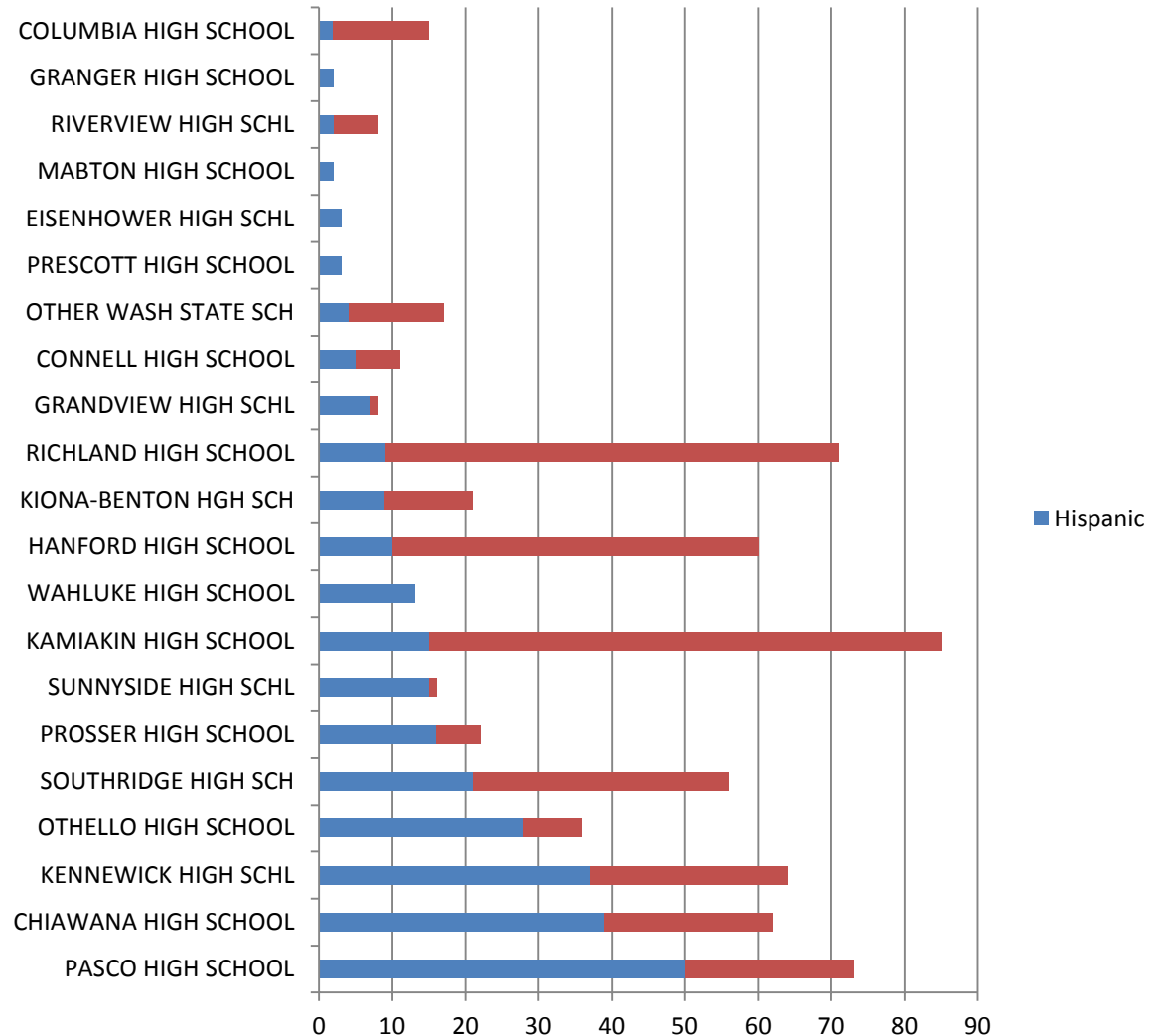
- Kennewick and Kamiakin had the highest percent of graduates who came to CBC in Fall 2015.
- Chiawana and Southridge had declining enrollments.

High School	2012			2013			2014			2015		
	High School Graduates	Attended CBC in Fall		High School Graduates	Attended CBC in Fall		High School Graduates	Attended CBC in Fall		High School Graduates	Attended CBC in Fall	
		Count	Percent		Count	Percent		Count	Percent		Count	Percent
Pasco	298	71	23.8%	286	75	26.2%	333	63	18.9%	356	73	20.5%
Chiawana	360	70	19.4%	443	80	18.1%	383	75	19.6%	406	62	15.3%
Richland	351	79	22.5%	380	85	22.4%	371	56	15.1%	396	71	17.9%
Hanford	310	48	15.5%	313	52	16.6%	375	48	12.8%	316	60	19.0%
Southridge	287	80	27.9%	297	79	26.6%	310	74	23.9%	315	56	17.8%
Kamiakin	354	88	24.9%	321	77	24.0%	303	67	22.1%	346	85	24.6%
Kennewick	253	54	21.3%	285	55	19.3%	270	53	19.6%	281	64	22.8%
<b>TOTAL</b>	<b>2213</b>	<b>490</b>	<b>22.1%</b>	<b>2325</b>	<b>503</b>	<b>21.6%</b>	<b>2345</b>	<b>436</b>	<b>18.6%</b>	<b>2416</b>	<b>471</b>	<b>19.5%</b>



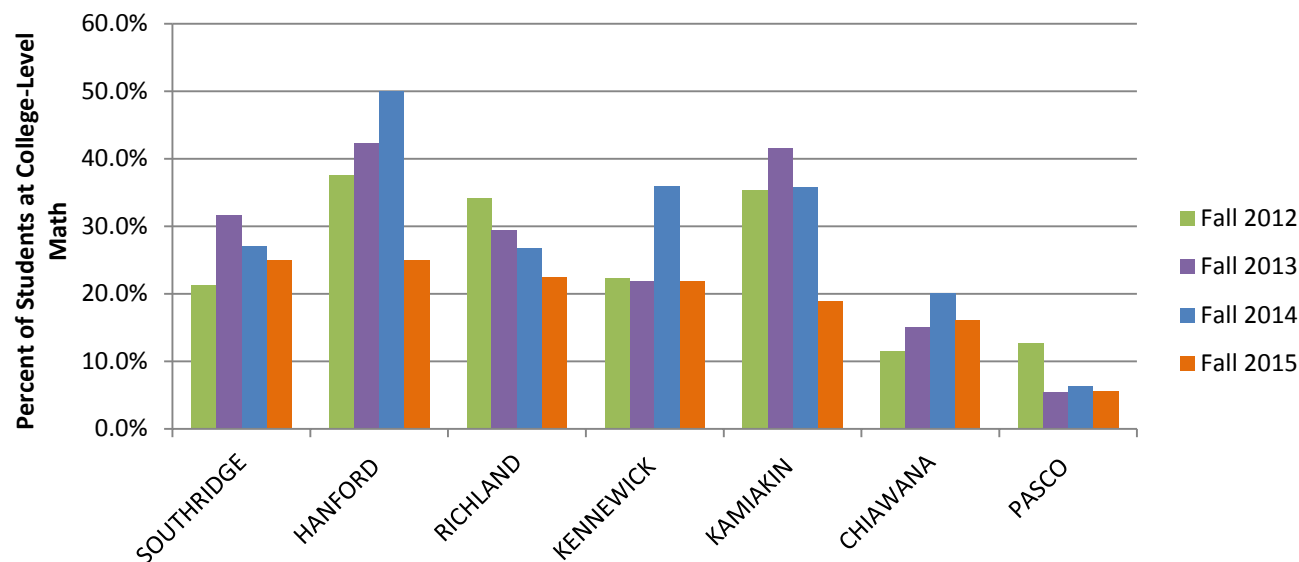
# Hispanic Enrollments from Area High Schools, Fall 2015

High School	Fall 2015	
	CBC Enrollment of recent HS attendees	# of Hispanic students
PASCO	73	50
CHIAWANA	62	39
KENNEWICK	64	37
OTHELLO	36	28
SOUTHRIDGE	56	21
PROSSER	22	16
SUNNYSIDE	16	15
KAMIAKIN	85	15
WAHLUKE	13	13
HANFORD	60	10
KIONA-BENTON	21	9
RICHLAND	71	9
GRANDVIEW	8	7
CONNELL	11	5
OTHER WASH STATE	17	4
PRESCOTT	3	3
EISENHOWER	3	3
MABTON	2	2
RIVERVIEW	8	2
GRANGER	2	2
COLUMBIA	15	2



Pasco, Chiawana and Kennewick had the largest number of Hispanic enrollments for fall 2015, the same as the previous year.

# Recent High School Attendees Entering CBC at College-Level Math



Recent High School Attendees Entering CBC - At College-Level Math												
High School	Fall 2012			Fall 2013			Fall 2014			Fall 2015		
	New Enrollments	At College-Level Math		New Enrollments	At College-Level Math		New Enrollments	At College-Level Math		New Enrollments	At College-Level Math	
		Count	Percent		Count	Percent		Count	Percent		Count	Percent
PASCO	71	9	12.7%	75	4	5.3%	63	4	6.3%	73	4	5.5%
CHIAWANA	70	8	11.4%	80	12	15.0%	75	15	20.0%	62	10	16.1%
KAMIAKIN	88	31	35.2%	77	32	41.6%	67	24	35.8%	85	16	18.8%
SOUTHRIDGE	80	17	21.3%	79	25	31.6%	74	20	27.0%	56	14	25.0%
RICHLAND	79	27	34.2%	85	25	29.4%	56	15	26.8%	71	16	22.5%
HANFORD	48	18	37.5%	52	22	42.3%	48	24	50.0%	60	15	25.0%
KENNEWICK	54	12	22.2%	55	12	21.8%	53	19	35.8%	64	14	21.9%
Total	490	122	24.9%	503	132	26.2%	436	121	27.8%	471	89	18.9%

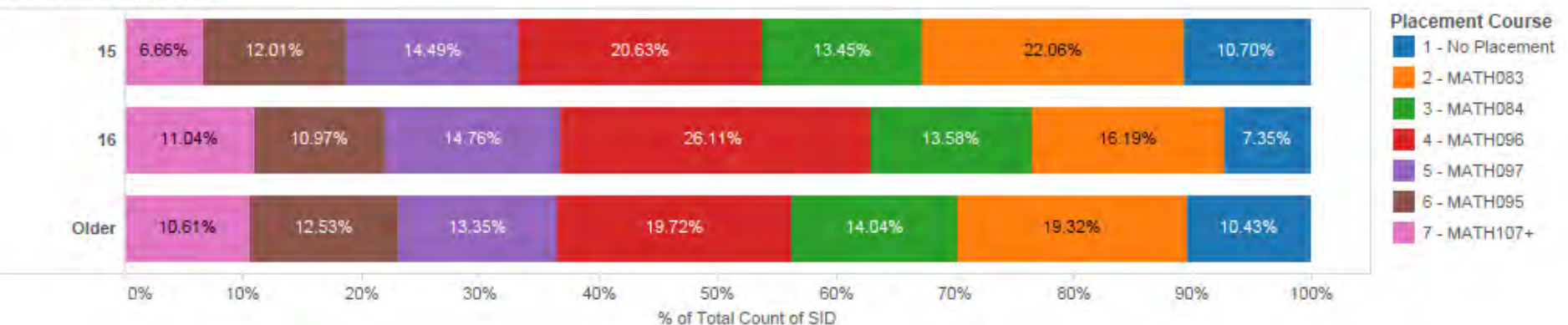
For Fall 2015, Hanford and Southridge had the largest percentage of students coming to CBC prepared for college-level math. Of these high schools, Pasco had the lowest percentage.

# Placement Test Change (2016-17)

The following is a sample of the data we will be examining and shows a little of the challenges of correctly placing students. Incoming students are required to take a placement test in Mathematics (including Running Start).

- Trends were roughly in line with historical data, with slightly higher levels of “college-level” placement and MATH096.
- Because alignment of test skills and courses will differ, cut scores may be re-evaluated and evaluation of completion and course success will continue through this year and next.

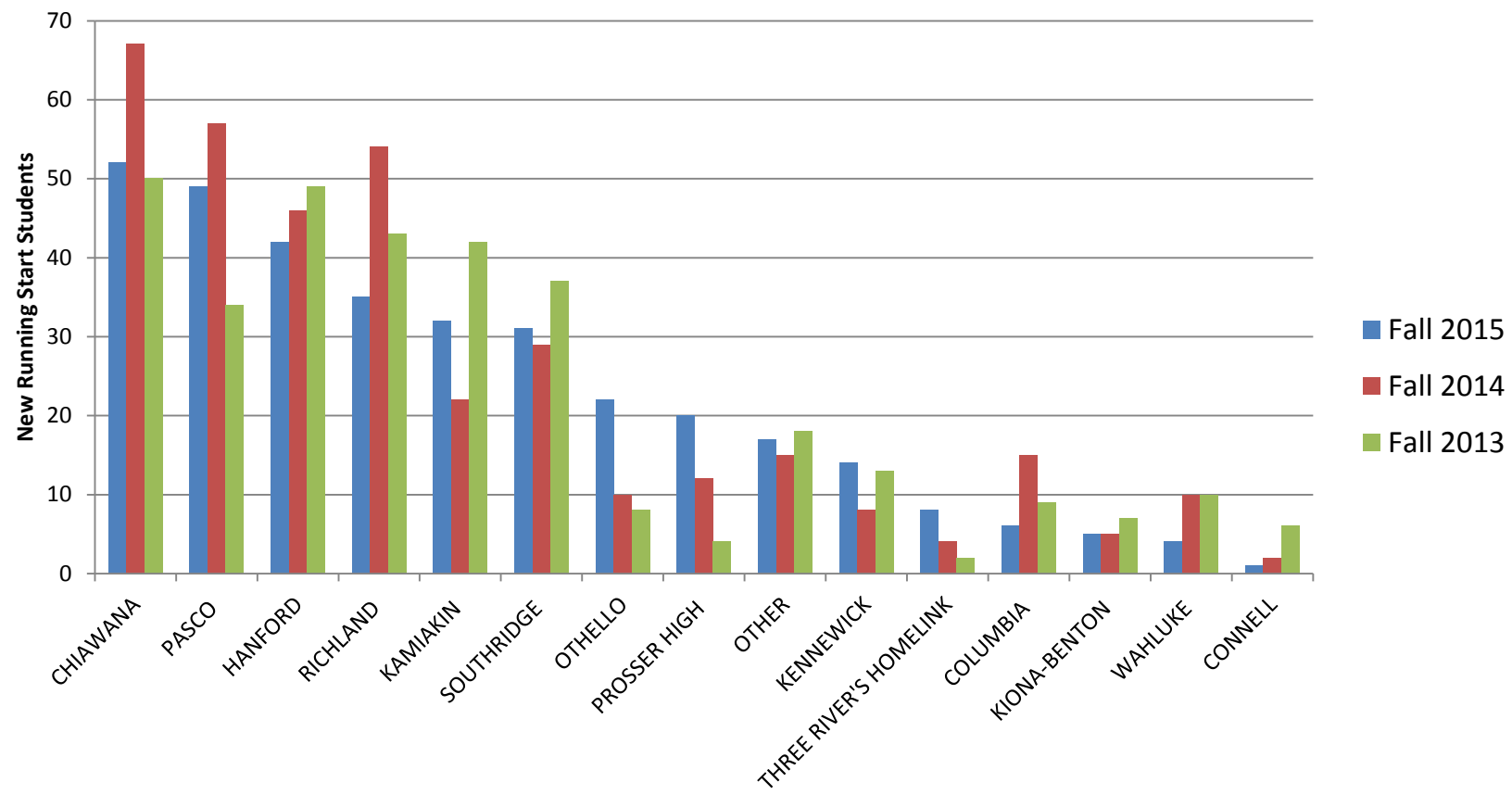
Placement in Fall



*Data are for “best score” placement tests. MATH083, MATH084, and MATH096 is the traditional “pre-college” level sequence*

# New Running Start Enrollment Trends by High School, Fall Quarter

\*see appendix for actual numbers



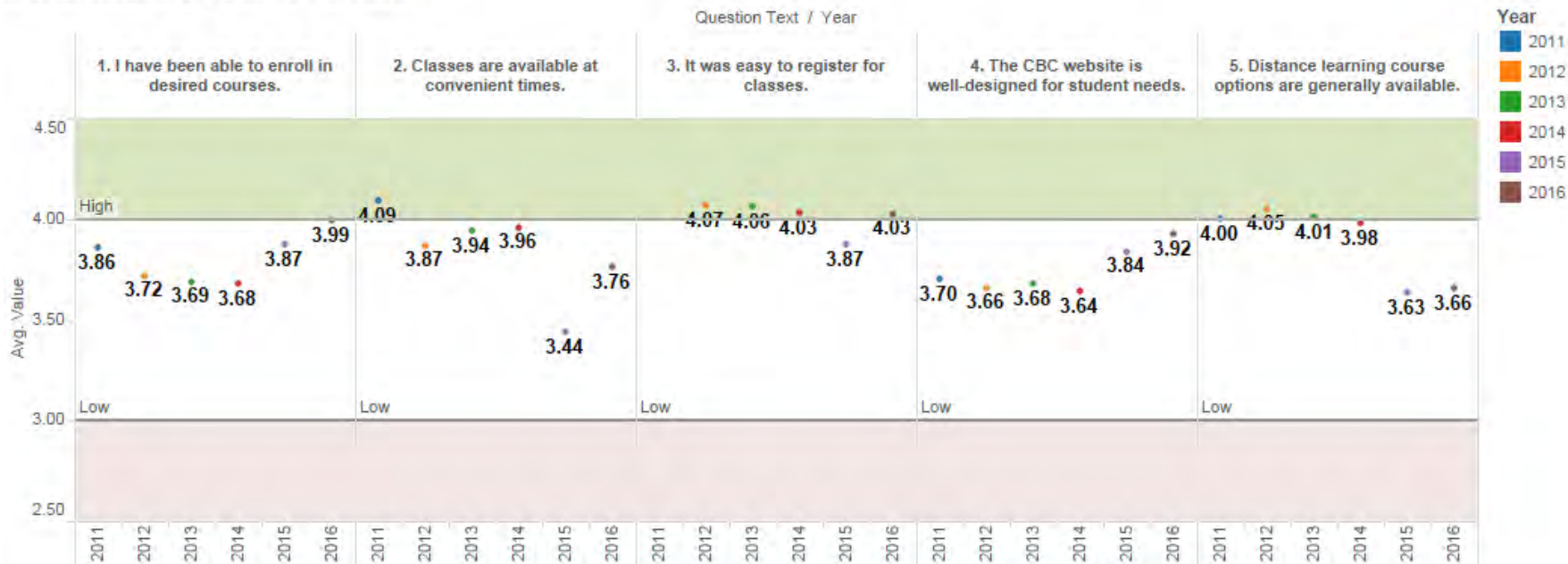
For Fall 2015 Chiawana and Pasco and had the highest number of new Running Start enrollments.

Data Source: CBC Data Warehouse

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# Access: Student Experience with CBC

Access: Student Experience with CBC



<u>Agree/Disagree Rating Scale:</u>	<u>Item Mean</u>	<u>Agreement</u>
1= Strongly Disagree	> 4.0	High
2= Disagree	3.5- 4.0	Moderate
3= Neutral	3.0-3.5	Low
4= Agree	< 3.0	Very low
5= Strongly Agree		

Student ratings of their experiences at CBC related to access were all in the moderate or high agreement range.

# CBC Online Enrollment as Access

In the Academic End-State, the Board of Trustees indicated interest in looking at Online offerings. The reasons for doing so fall under the purview of providing opportunities to students who are otherwise location or time-bound.

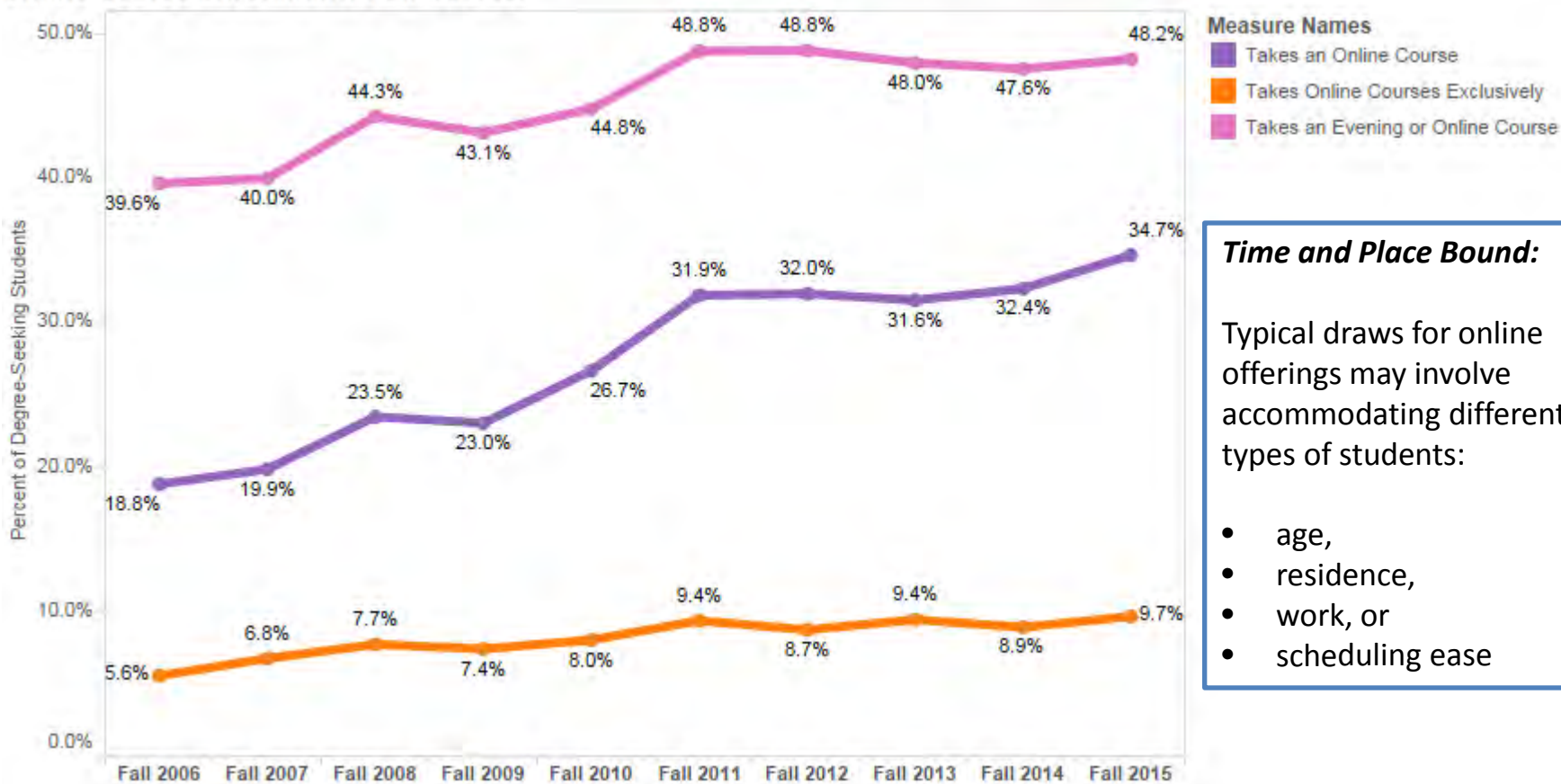
Thus, this report highlights several demographics unique to the time and place-bound students – potential age differences, residence, and employment status. Another issue would be alleviation of scheduling conflict.

***“An organization must first, and continually, establish a trusted learning environment before novel education approaches can be adopted.”***

~Aspen Institute (<https://www.aspeninstitute.org/blog-posts/innovation-in-education>)

# CBC Online Enrollments, Fall Quarter Trends

Online Course Enrollment: Fall Quarter



***Time and Place Bound:***

Typical draws for online offerings may involve accommodating different types of students:

- age,
- residence,
- work, or
- scheduling ease

The percent of degree-seeking that students attended exclusively online increased slightly, as did the percentage of degree-seeking students who took an online class.

***Online and evening courses do not appear to be too highly weighted to time/place-bound groups, but may largely augment course offerings already available (Appendix).***

# Summary of Findings

## ***Enrollment. Is our enrollment in line with capacity?***

- CBC's enrollment, at approximately 1% below allocation, reflects "B" level performance for 2015-16. Allocation formula changes for next year to include "STEM" and "High Demand" Course adjustments.
- 2015-16 shows the majority of colleges across Washington State being under-enrolled and six Colleges over-enrolled. None fell in the optimal range of 1-5%.

## ***Local High School Class Enrollment and Profile. What are our enrollment rates and the characteristics of our incoming students?***

- Kamiakin HS provided the most students to CBC (85) and the highest percent of its graduates (24.6%). This is a change from the prior year where Richland HS provided the highest number of graduates (75) and Southridge provided the highest percent of graduates (23.9%).
- New enrollment continues to come from all local high schools, Running Start is down slightly from previous levels, and college readiness in math was down among new enrollees.

## ***Service Satisfaction. How do we perform in entry functions and offerings?***

- Student ratings of their experiences at CBC were moderately to highly favorable, based on 2013 - 2016 annual student survey results.

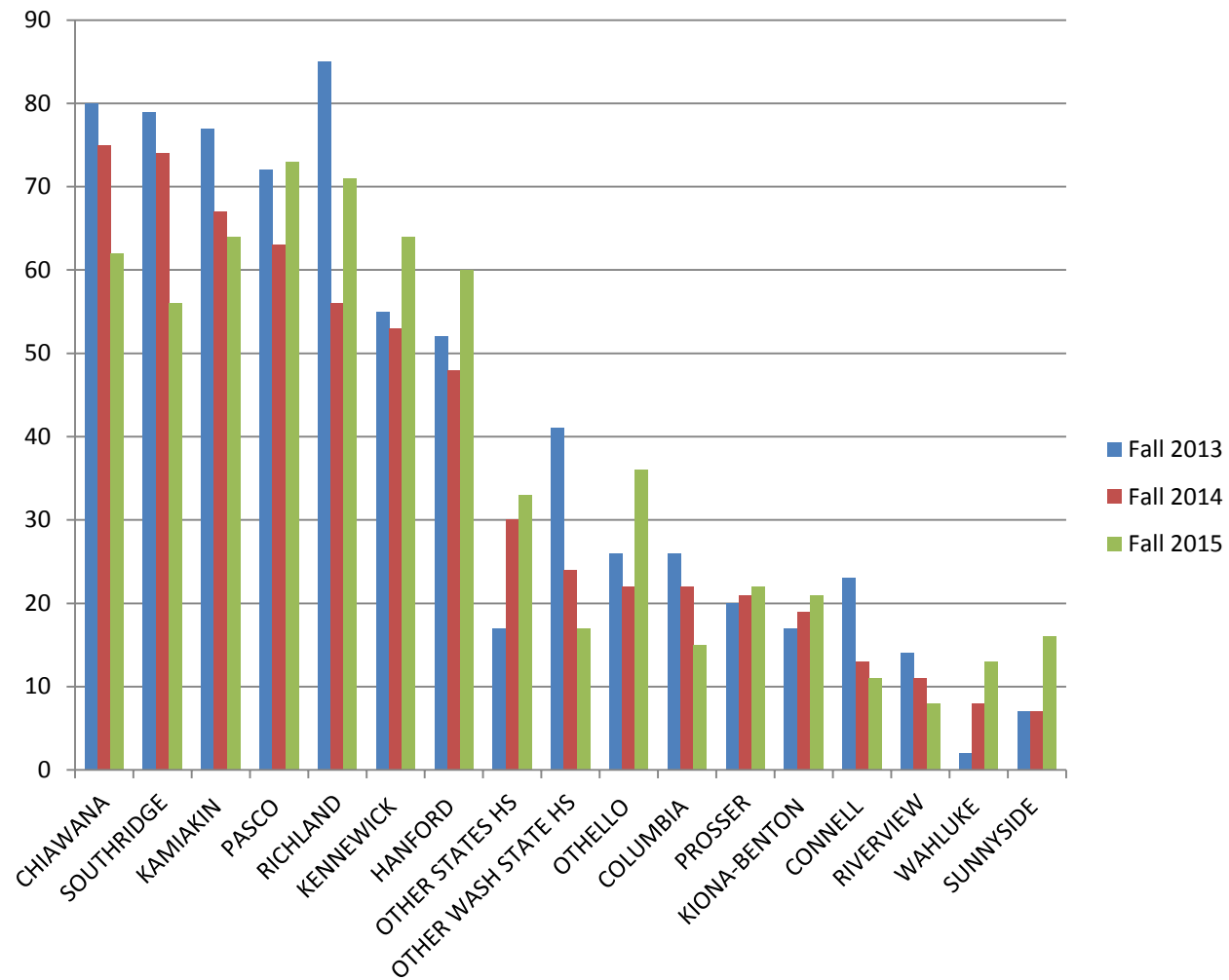
## ***Online (and Alternative) Offerings and Subscription. What are the trends and composition of our online offerings?***

- The percent of students who took at least one online class and the percent of students attending exclusively online both increased slightly.
- Online offerings appear more broadly subscribed, not relegated to just the "time and place bound"



# Appendix (Supplementary Data)

# CBC Enrollment by Recent High School Attendees, Fall Quarter Trends



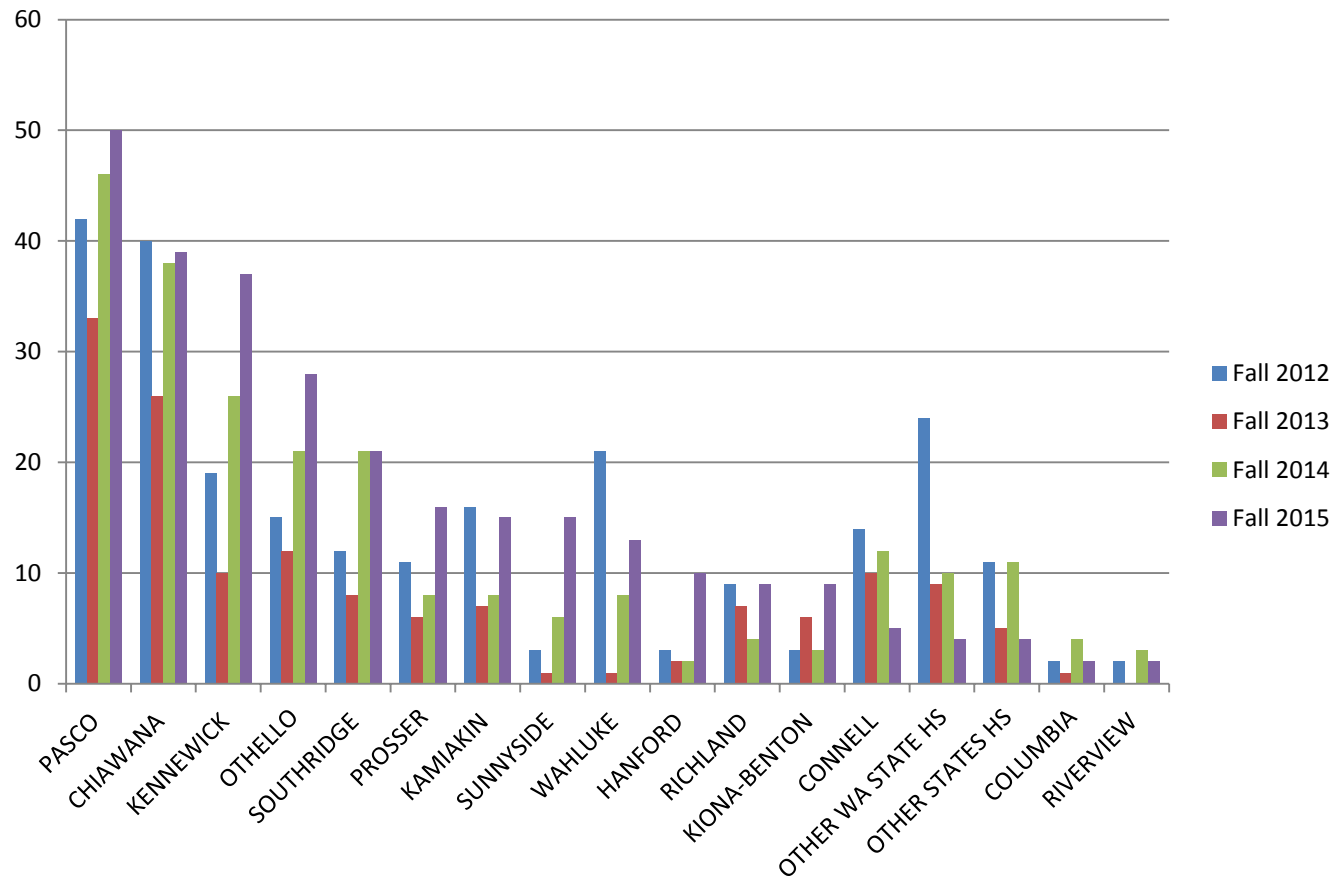
# CBC Enrollment Trends by Recent High School Attendees, Fall Quarter

High School	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Total
RICHLAND	93	88	87	79	85	56	71	559
CHIAWANA	-	-	77	70	80	75	62	364
SOUTHRIDGE	71	80	81	80	79	74	56	521
KAMIAKIN	99	107	91	88	77	67	64	593
PASCO	120	154	69	71	72	63	73	622
KENNEWICK	81	75	52	54	55	53	64	434
HANFORD	71	63	62	48	52	48	60	404
OTHER WASH STATE HS	96	88	51	75	41	24	17	392
OTHELLO	32	20	33	27	26	22	36	196
COLUMBIA	25	22	21	17	26	22	15	148
CONNELL	22	21	23	20	23	13	11	133
PROSSER	25	26	22	26	20	21	22	162
OTHER STATES HS	61	40	44	49	17	30	33	274
KIONA-BENTON	26	31	27	14	17	19	21	155
RIVERVIEW	17	19	23	14	14	11	8	106
SUNNYSIDE	5	12	15	8	7	7	16	70
WAHLUKE	18	7	23	28	2	8	13	99
<b>Total</b>	862	853	801	768	693	613	642	5232

# CBC New Running Start Enrollments by High School, Fall Quarter

High School	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
CHIAWANA	-	-	30	34	36	50	67	52
PASCO	65	71	39	20	26	34	57	49
HANFORD	52	39	41	30	42	49	46	42
RICHLAND	54	47	39	47	44	43	54	35
KAMIAKIN	39	40	33	34	26	42	22	32
SOUTHRIDGE	36	25	33	35	34	37	29	31
OTHELLO	3	12	19	19	11	8	10	22
KIONA-BENTON	15	20	12	10	3	7	5	5
PROSSER HIGH	7	6	4	10	4	4	12	20
KENNEWICK	20	15	7	11	5	13	8	14
THREE RIVER'S HOMELINK	-	-	6	2	6	2	4	8
COLUMBIA	2	11	15	17	7	9	15	6
WAHLUKE	2	4	11	3	6	10	10	4
CONNELL	10	5	5	9	4	6	2	1
OTHER	11	14	9	5	8	16	11	17
<b>Total</b>	<b>316</b>	<b>309</b>	<b>303</b>	<b>286</b>	<b>262</b>	<b>342</b>	<b>352</b>	<b>338</b>

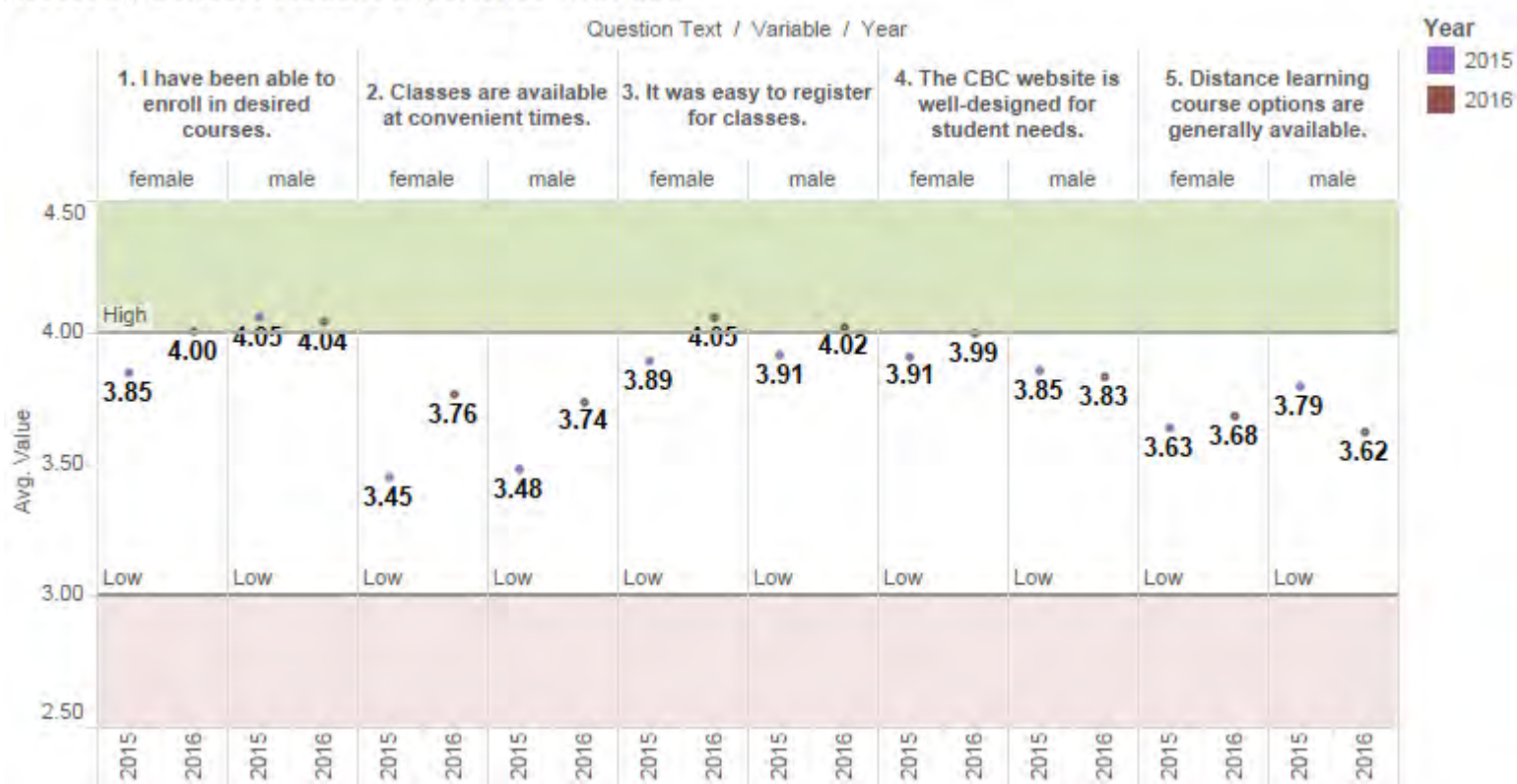
# Hispanic Enrollment Trends by Recent High School Attendees



Pasco and Chiawana provide the greatest number of Hispanic students to CBC, of the regional high schools.

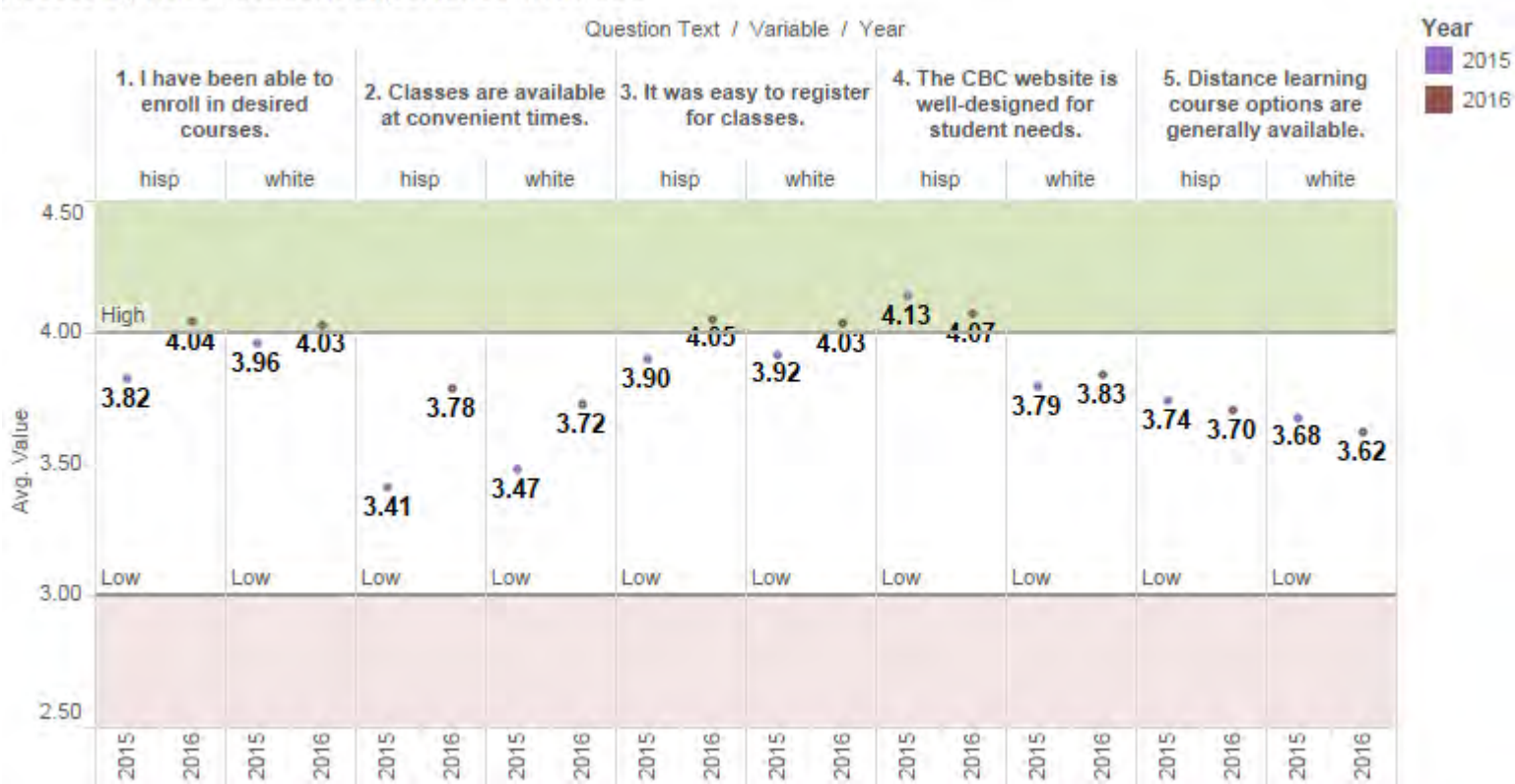
# 2015-2016 Student Experiences with CBC

Access by Gender: Student Experience with CBC



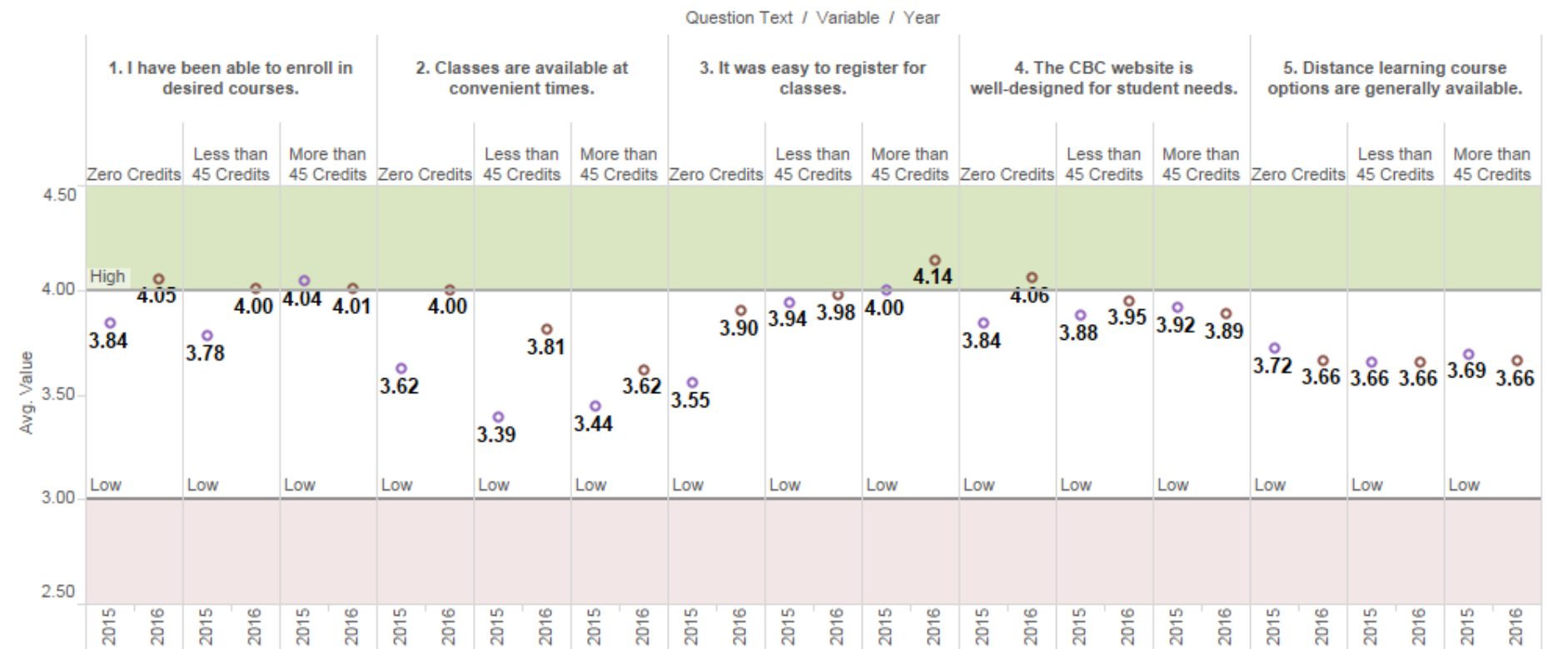
# 2015-2016 Student Experiences with CBC

Access by Race: Student Experience with CBC



# 2015-2016 Student Experiences with CBC

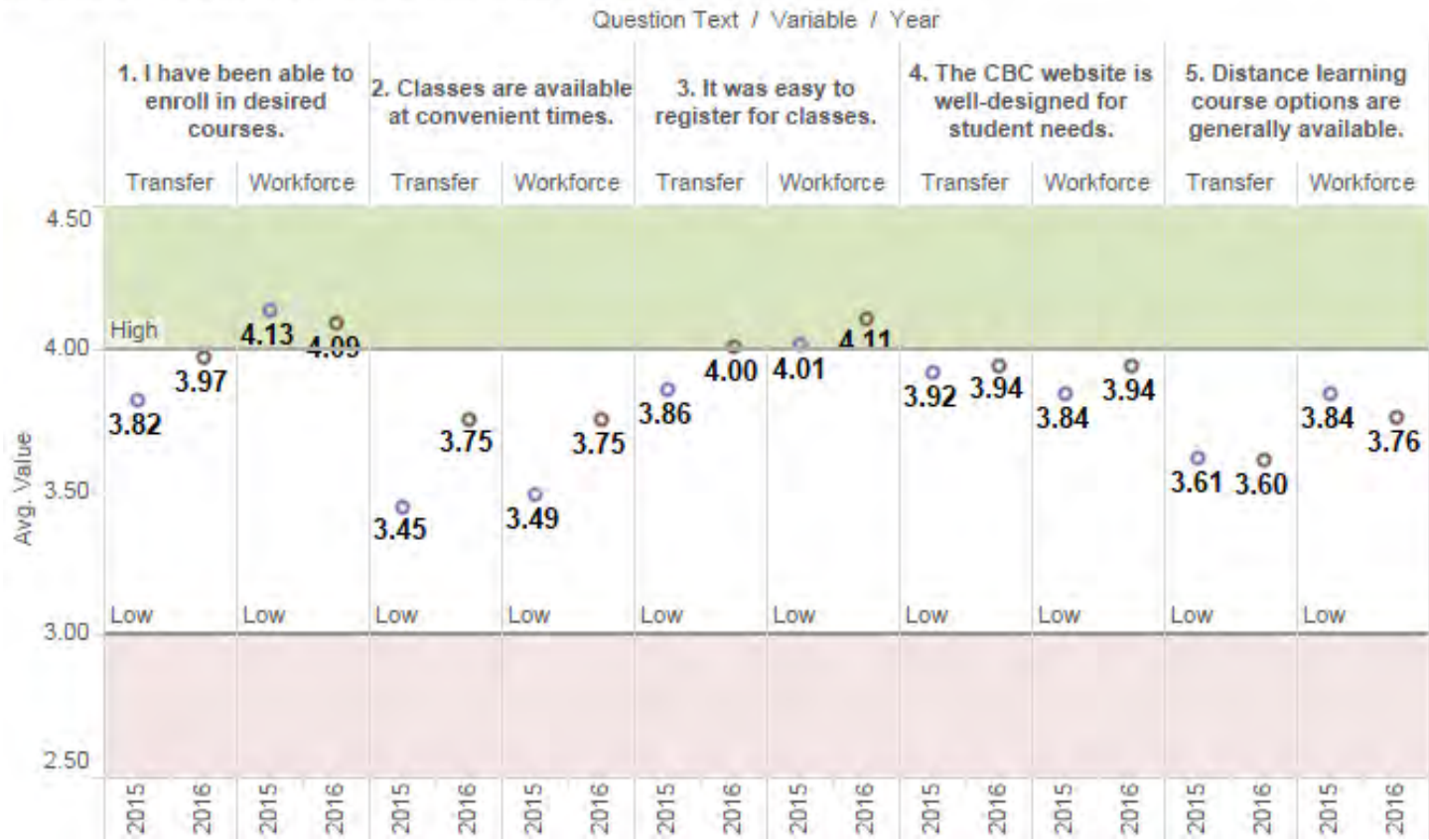
Access by Credit Level: Student Experience with CBC





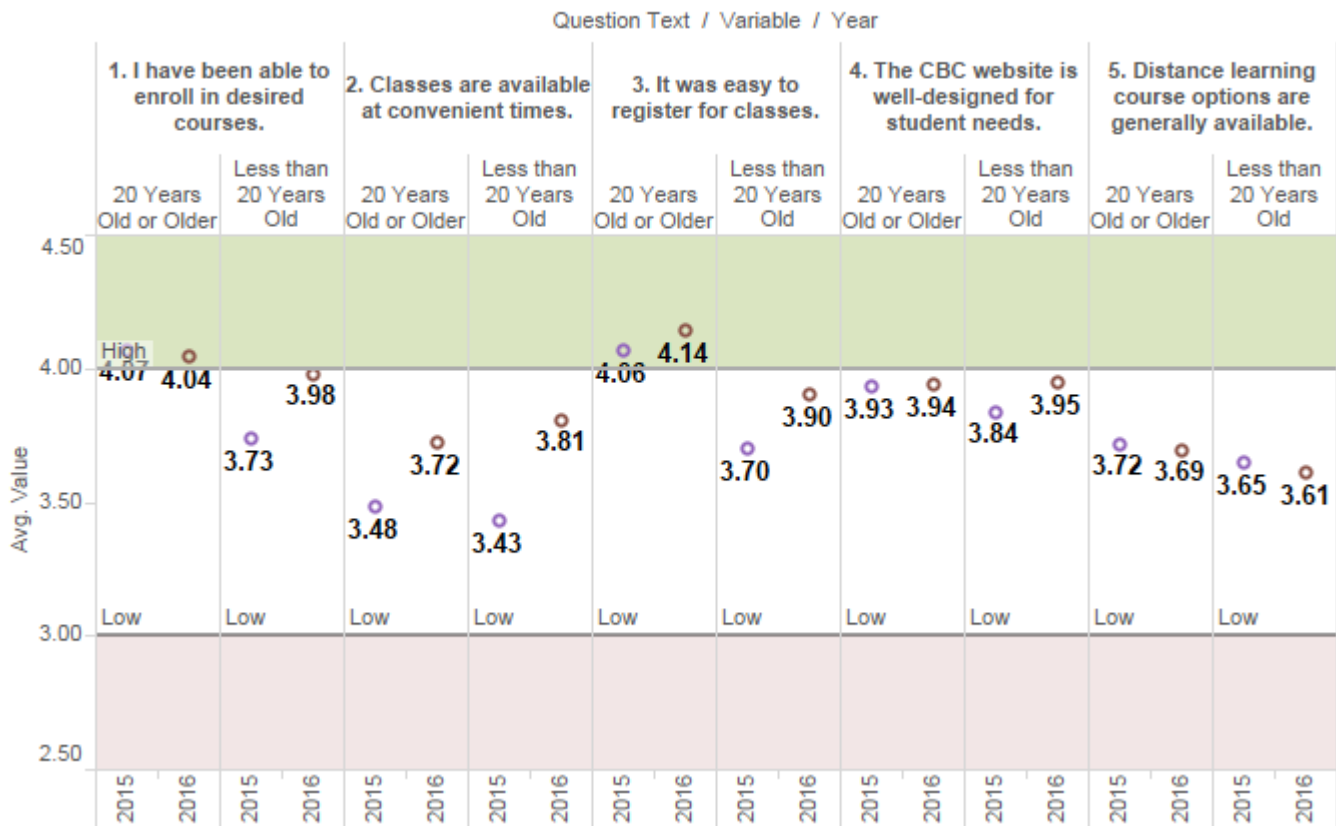
# 2015-2016 Student Experiences with CBC

Access by Transfer/Workforce: Student Experience with CBC



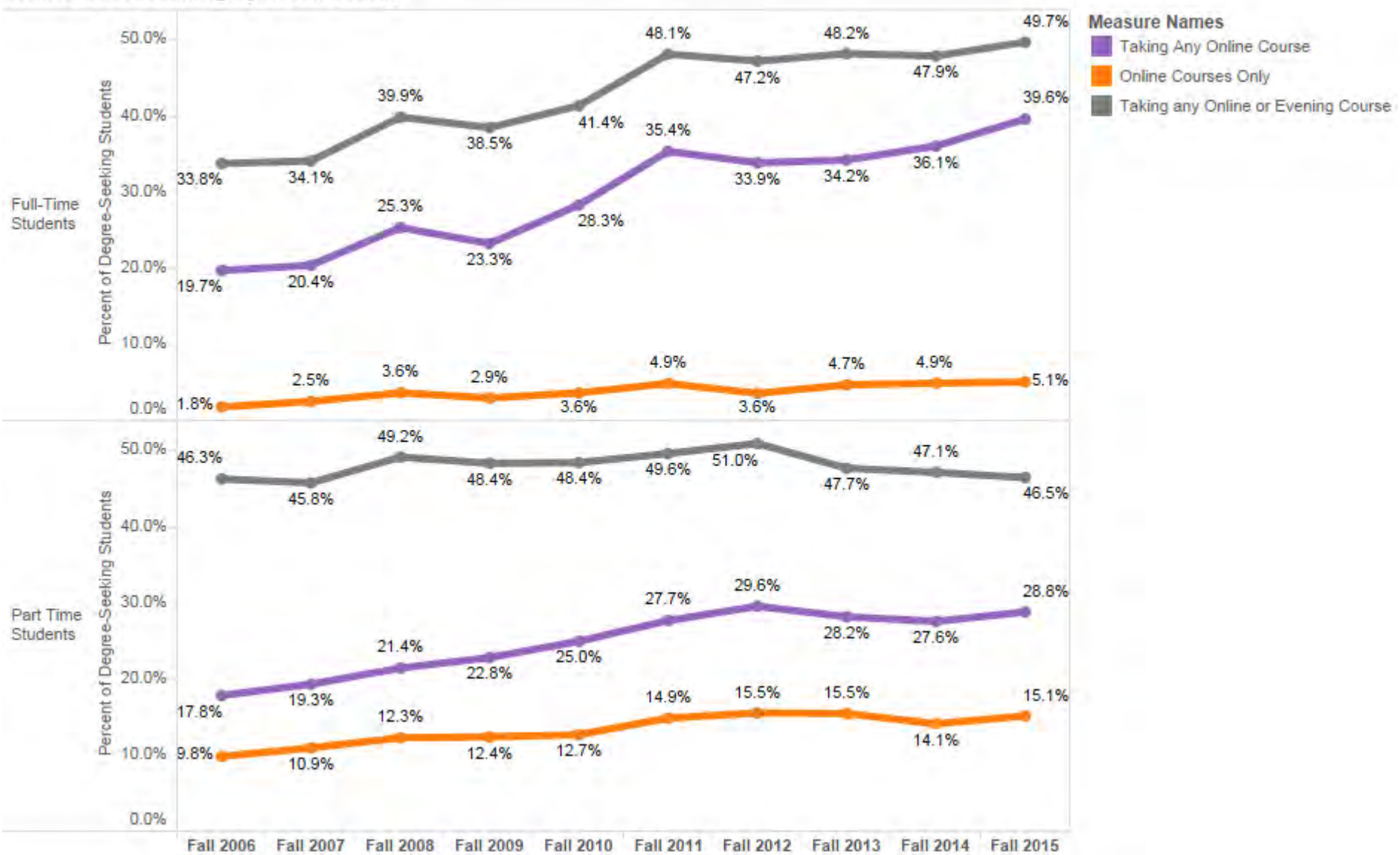
# 2015-2016 Student Experiences with CBC

Access by Transfer/Workforce: Student Experience with CBC



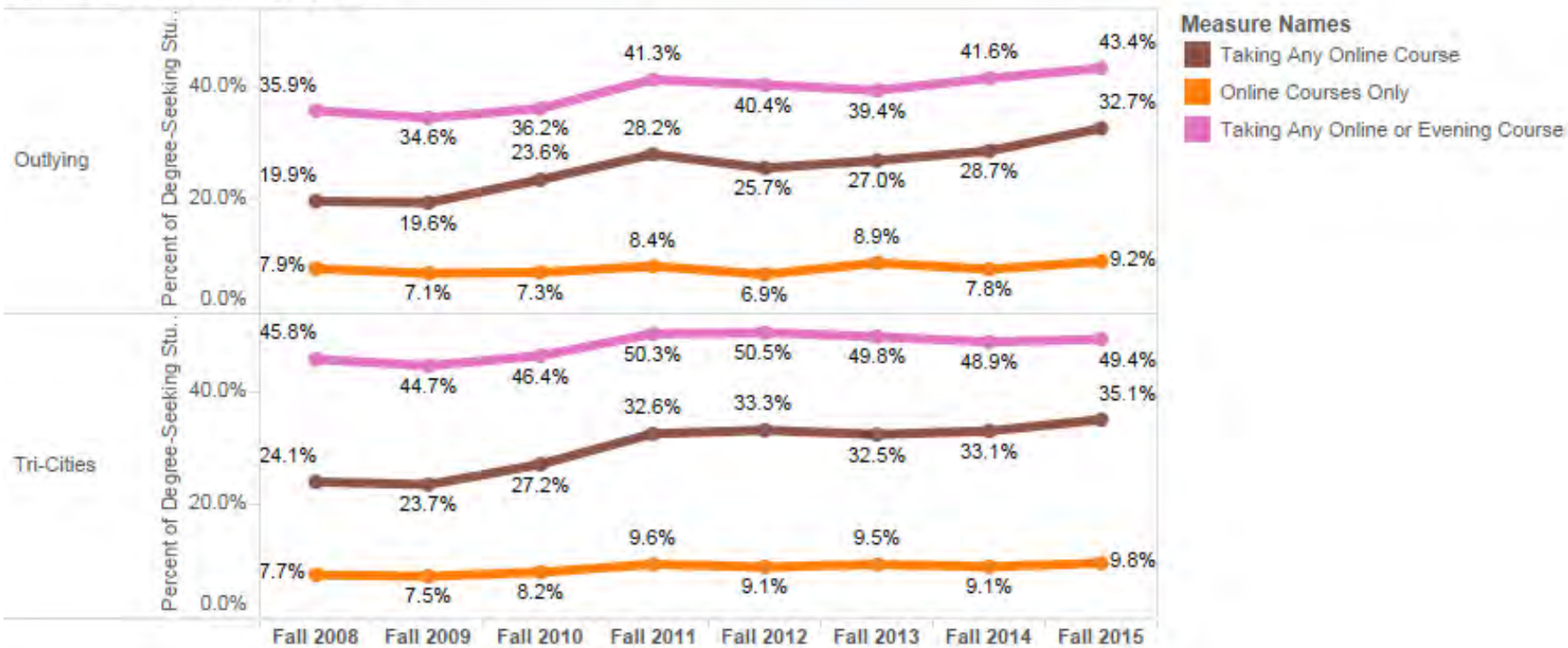
# Work Status of Online Course-Taking (Time Bound)

Online Coursetaking by Work Status



# Residence of Online Course-Taking (Place Bound)

Online Coursetaking by ZIP





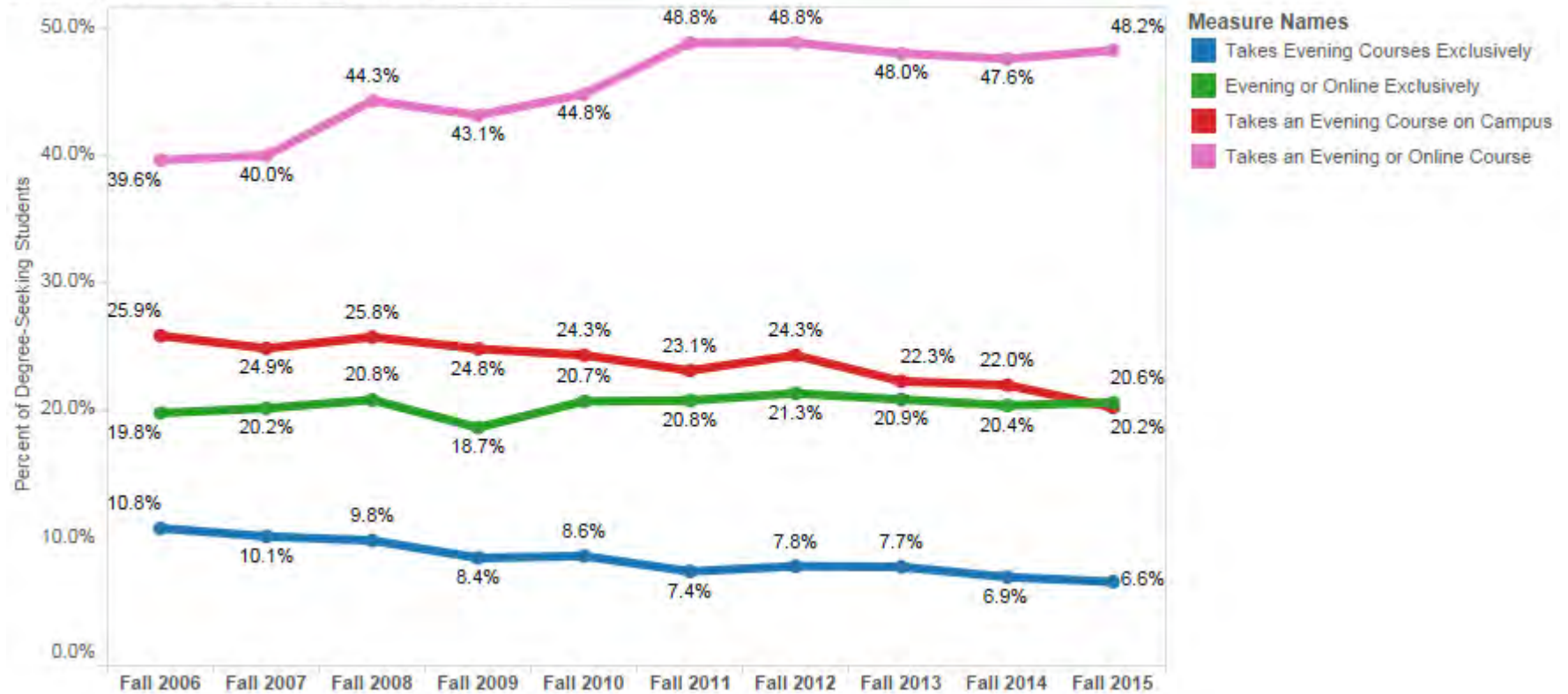
# Age of Online Course-Taking

Online Course Enrollment by Age



# CBC Evening Enrollments, Fall Quarter Trends

Evening Course Enrollment: Fall Quarter



The percent of degree-seeking students that attended exclusively evening courses decreased, as did the percentage of degree-seeking students who took an evening class.

# EXHIBIT C

SB CTC FY18 &19 Request: CBC Master List						
Minor Repairs - Facility	30001294	30001304	1) Maintenance Bldg M-1 (190-COXN; UFI A10623) - Replace the elevator car (FCS F05). Item cost: \$29,000.	\$29,000		\$29,000
Minor Repairs - Facility	30001294	30001304	2) Science Lab Building (190-00S; UFI A00241) - Replace the lab bench steam lines (FCS F03). Item cost: \$137,000.	\$137,000		\$137,000
Minor Repairs - Facility	30001294	30001304	3) Utilities Building (190-00U; UFI A00266) - Repair or replace floor drains and associated piping (FCS F02). Item cost: \$89,000.	\$89,000		\$89,000
Minor Repairs - Roof	30001293	30001335	1) Science Lab Building (190-00S; UFI A00241) - Repair roofing near deteriorated seams (FCS ). Item cost: \$36,000.	\$36,000		\$36,000
Minor Repairs - Roof	30001293	30001335	2) Lee R Thornton Ctr (190-00T; UFI A00601) - Repair roofing near deteriorated seams (FCS R05). Item cost: \$36,000.	\$36,000		\$36,000
Minor Repairs - Roof	30001293	30001335	3) Vocational Tech Building (190-00V; UFI A03475) - Repair roofing by adding flashing and replacing failed fasteners (FCS R03). Item cost: \$65,000.	\$65,000		\$65,000
Minor Repairs - Site	30001295	30001354	1) Site (190B) - Repair or replace various sections of failed pedestrian sidewalks (FCS S03). Item cost: \$187,000.	\$187,000		\$187,000
Minor Works - Preservation	30001369	30001425	Emergency repairs and minor improvements	\$476,000		\$476,000
Minor Works - Program	30001368	30001377	Accessibility and technology infrastructure improvements	\$763,000	\$47,000	\$810,000
Preventive Facility Maintenance and Building System Repairs	30001291	30001291	Routine facility maintenance and utilities	\$798,000		\$798,000
<b>Total</b>				<b>\$2,616,000</b>	<b>\$47,000</b>	<b>\$2,663,000</b>



<b>Minor Works - Preservation</b>			<b>Next Biennium</b>	
For emergency repairs and minor improvements			<b>Funding Estimate</b>	
			\$ 476,000	
<b>Priority</b>	<b>Project</b>	<b>Description</b>	<b>Cost Estimate</b>	
	HSC Roof			
1	Replacement	Full Roof Replacement with flat seam metal roof	\$	345,000
2	Thornton Center	Partial Roof Replacement with flat seam metal roof (replace TPO sections)	\$	1,308,000
	H Bldg Roof			
3	Replacement	Full Roof Replacement with flat seam metal roof	\$	485,300
	Gym Roof			
4	Replacement	Full Roof Replacement with flat seam metal roof	\$	365,700
	Library Roof			
5	Replacement	Full Roof Replacement with flat seam metal roof or temp recoating if decide to replace during next capital building cycle in 8 to 10 yrs.	\$	460,000
	P Bldg Roof			
6	Replacement	Full Roof Replacement with flat seam metal roof	\$	255,300
	Dental Hygiene Floor,	Repair sub floor problems and replace flooring in dental hygiene clinic.		
	Cabinets, & Counter	Replace clinic cabinets, repair/replace workstation countertops and		
7	Tops	backsplashes, replace corner guards as needed.	\$	139,200
8	P Bldg Carpet	Replace all carpet in the P building including faculty offices	\$	100,000
9	P Bldg Furniture	Replace all faculty and staff office furniture	\$	150,000
10	P Bldg Interior Paint	Repaint all hallway, office, bathroom, and common areas	\$	75,000
		Repair sub floor problems and replace flooring in Gjerde Center entrance area		
11	Gjerde Center Floor		\$	102,000
			Total	\$ 3,785,500
				\$ (3,309,500)
				\$ 3,309,500
				\$ -

**Minor Works - Program**

For Accessibility and technology infrastructure improvements

**Next Biennium  
Funding Estimate**  
\$ 763,000

Priority	Project	Description	Cost Estimate	
Projects Recommended by Accessibility Committee				
1	P Bldg Ramp	The sidewalk on the northwest side of the P Building near the ramp from the upper parking lot has a steep drop off with no barrier. Add a barrier for safety purposes	\$	17,250
2	P Bldg Bathroom Access	P Building Second Floor bathroom off the elevator (Music Building) is not accessible. The stall is too small, and not wheelchair accessible.	\$	6,900
3	H Bldg Atrium Bathroom Access	Restrooms in the atrium of the HUB do not have automatic openers. This is our main campus entrance for visitors and students.	\$	9,200
4	H Bldg Resource Cntr Bathroom Access	Add auto door openers to the men’s and women’s bathrooms by the Resource Center.	\$	9,200
5	P Bldg Elevator Access	Add an auto opener to the Music Building entrance. This is the access door to the elevator to the second floor of the P Building.	\$	5,750
6	Courtyard Access	Add an auto opener to the doors into and out of the courtyard area in the Lee Thornton Building.	\$	9,200
7	CCTE Wing Door Access	Add automatic doors into the CCTE welding lab area and automotive lab areas.	\$	9,200
8	SE HUB Lower Level Access	Add an automatic door to the Southeast lower level door into the HUB cafeteria from the ramp.	\$	4,600
9	P Building Art Gallery Access	Add an automatic door opener to the Art Gallery in the P Building.	\$	5,750
Sub Total			\$	77,050
10	Campus Wayfinding	Install campus wayfinding and signage to provide an easy to navigate and cohesive wayfinding presence	\$	115,000
11	Campus Walkways	Add and replace various sections of walkway around campus	\$	172,500
12	Campus Technology Infrastructure	New fiber run and closet HVAC replacement	\$	57,500
		IS & Library areas NOC UPS replacment	\$	230,000
		Various fire alarm pannel and system maintenance improvements	\$	115,000
Total			\$	767,050

Campus	Building	Issue	Cost Estimate
Pasco	A	Gutters overflowing into soffits during freezing weather. Flooding soffits, causing damage, and leaking to lower level walls in some areas.	\$ 30,000
Pasco	H	Balcony- Develop solution for the damage to the pony wall from students putting feet up on it next to railing system.	\$ 20,000
Richland Old Campus	All	Decorative screening around HVAC units. Paint exterior blue trim. Put new signage on building. Replace reader board signage or remove completely. Pain gutter down pipes the same color. Clean out gutters.	\$ 50,000

## **Columbia Basin College**

### **RESERVES POLICY**

#### **Background and Purpose**

The establishment of adequate reserves policies for Columbia Basin College (CBC) is required to meet the Board of Trustees objectives to implement financial standards that will assure fiscal viability by the establishment of reserve funds for current operation, capital debt, and new program offerings.

#### **Policy**

The CBC Reserves Policy provides for an annual review of the financial status of the reserves and any adjustment, if necessary, to the respected fund balances at the end of each fiscal year.

#### **Reserve Funds are identified as follows:**

**Current Operations:** A reserve of up to two months operating expenditures.


**Unplanned Capital Repair and Replacement:** This reserve covers the largest (e.g. HVAC or roof system) failure that might occur in or outside the biennial capital repair and minor improvement funding.

**Real Estate Debt Fund:** The purpose of this fund is to provide for the real estate debt needs of the CBC not easily funded from State sources. The Board of Directors establishes the Real Estate Fund balance, which is to be replenished as debt payments are made.

**Planned Future Operations:** The purpose of this fund is for future new program offerings, which have been recognized by the campus as appropriate and within the educational mission of the campus. The Planned Future Operations Reserve will recognize each specific project, and allocated amount, as identified with a comprehensive business plan and approved by the College President.

**Undesignated Reserves:** These are funds held by CBC that are additional to the other reserves. This is a multi-purpose fund to address a variety of reserve policy and operational requirements, including providing replenishment allocations to the Real Estate Debt Fund; the Current Operations reserve; the Unplanned Capital Repair and Replacement reserve; and the Working Capital Reserve. Additionally, Undesignated Reserves includes gains and losses to the investment portfolio (non-endowment); coverage for earning shortfalls to meet the annual allocation to campus; and funding for potential future capital projects.

**Other Reserves:** As warranted by Board action other reserves may be created.



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Chair Columbia Basin Board of Trustees





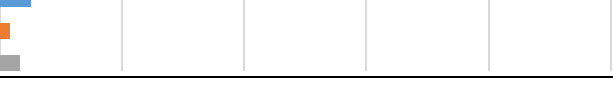
*Approved by Columbia Basin College Board of Trustees, August, 13, 2010*

# EXHIBIT D

# FY1617 Operating Funds Variance Report

% of Fiscal YR: 50.96%

1/3/2017

By FUND				% of Bdgt Exp	% of Rev Exp	% of Bdgt Rev
				EXP/BDGT	EXP/REV	REV/BDGT
State Allocation #2 101,3E0,DA0,BD1,BG1,BK1,123	000	BDGT	\$22,164,773.00		44.15%	45.80%
		EXP	\$9,785,980.57			
		REV	\$21,365,069.00			
Local Fees	148	BDGT	\$5,493,362.00		42.12%	105.55%
		EXP	\$2,313,615.09			
		REV	\$2,191,882.71			
Local Tuition	149	BDGT	\$14,083,154.00		34.85%	66.49%
		EXP	\$4,908,369.88			
		REV	\$7,381,687.63			
Running Start	145	BDGT	\$139,184.00		87.50%	7.04%
		EXP	\$121,785.77			
		REV	\$1,730,403.55			
*ASCBC	522	BDGT	\$1,270,023.00		30.73%	47.15%
		EXP	\$390,285.45			
		REV	\$827,695.09			
TOTALS		BDGT	\$43,150,496.00		40.60%	52.30%
		EXP	\$17,520,036.76			
		REV	\$33,496,737.98			

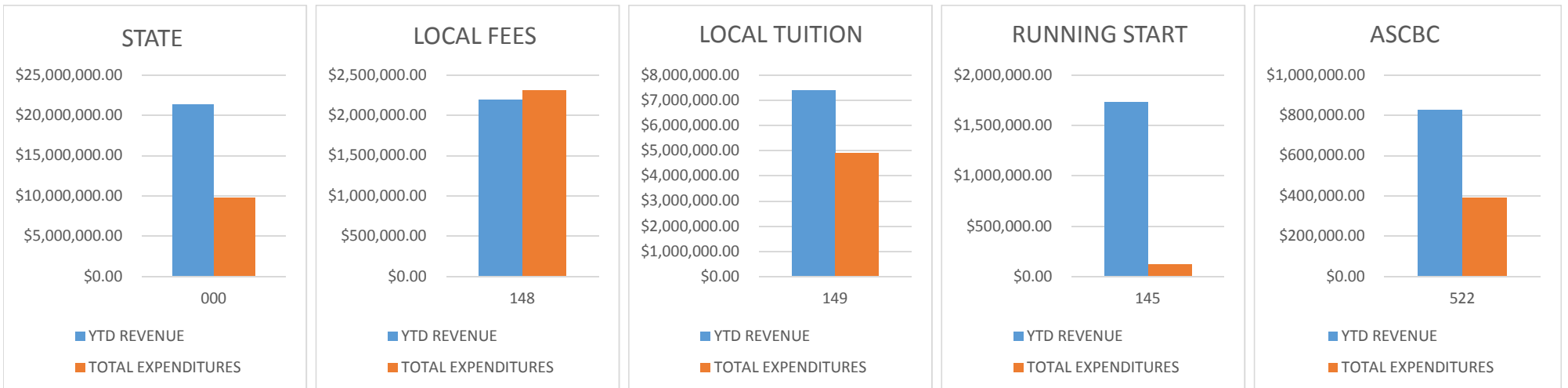
BY OBJ, ALL FUNDS COMBINED		BDGT	EXP	EXP/BDGT	NOTES
SALARIES	A	\$25,124,559.00	\$10,111,880.89	40.25%	* Includes ASCBC debt service budgets and revenue collected through quarterly fees
BENEFITS	B	\$8,138,420.00	\$3,736,032.01	45.91%	
PERSONAL SERVICES CONTRACTS	C	\$145,927.00	\$126,050.24	86.38%	** Principal and interest debt service expenditures occur in December and June
GOODS & SERVICES	E	\$5,829,352.00	\$2,440,390.72	41.86%	
COST OF GOODS SOLD	F	\$0.00	\$0.00		
TRAVEL	G	\$832,887.00	\$288,262.35	34.61%	
CAPITAL OUTLAYS	J	\$646,625.00	\$143,479.87	22.19%	
SOFTWARE	K	\$463,853.00	\$148,698.15	32.06%	
GRANTS BENEFITS & CLIENT SVCS	N	\$921,729.00	\$343,393.99	37.26%	
**DEBT SERVICE	P	\$1,668,855.00	\$244,361.79	14.64%	
INTERAGENCY REIMBURSEMENTS	S	(\$217,386.00)	(\$61,921.80)	28.48%	
INTRAAGENCY REIMBURSEMENTS	T	(\$404,325.00)	(\$591.45)	0.15%	
DEPRECIATION, AMORTIZATION, BAD DEBT	W	\$0.00	\$0.00		
* \$43,150,496.00		\$17,520,036.76	40.60%		

\* Budget total increased BY \$71,749.03 on 11/2016 to cover additional ALEKS and ACCUPLACER testing software costs

# FY 1617 Operating P&L Report

1/3/2017

			STATE	LOCAL FEES	LOCAL TUITION	RUNNING START	ASCBC	
			000	148	149	145	522	TOTAL
<b>YTD REVENUE</b>			\$21,365,069.00	\$2,191,882.71	\$7,381,687.63	\$1,730,403.55	\$827,695.09	<b>\$33,496,737.98</b>
<b>YTD EXPENDIT...</b>	<b>SALARIES &amp; WAGES</b>	<b>A</b>	\$6,232,779.53	\$873,496.96	\$2,913,725.54	\$36,925.42	\$54,953.44	<b>\$10,111,880.89</b>
	<b>BENEFITS</b>	<b>B</b>	\$2,321,277.45	\$274,684.15	\$1,116,251.83	\$15,017.34	\$8,801.24	<b>\$3,736,032.01</b>
	<b>PERSONAL SERVICES CONTRACTS</b>	<b>C</b>	\$30,712.91	\$53,629.08	\$23,296.00	\$2,000.00	\$16,412.25	<b>\$126,050.24</b>
	<b>GOODS &amp; SERVICES</b>	<b>E</b>	\$903,706.26	\$816,840.37	\$515,865.99	\$67,843.01	\$136,135.09	<b>\$2,440,390.72</b>
	<b>COST OF GOODS SOLD</b>	<b>F</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
	<b>TRAVEL</b>	<b>G</b>	\$74,842.34	\$52,768.34	\$72,791.31	\$0.00	\$87,860.36	<b>\$288,262.35</b>
	<b>CAPITAL OUTLAYS</b>	<b>J</b>	\$45,659.26	\$30,585.52	\$24,737.02	\$0.00	\$42,498.07	<b>\$143,479.87</b>
	<b>SOFTWARE</b>	<b>K</b>	\$3,575.31	\$44,017.31	\$100,954.13	\$0.00	\$151.40	<b>\$148,698.15</b>
	<b>GRANTS BENEFITS &amp; CLIENT SVCS</b>	<b>N</b>	\$311,045.39	\$0.00	\$0.00	\$0.00	\$32,348.60	<b>\$343,393.99</b>
	<b>DEBT SERVICES</b>	<b>P</b>	\$0.00	\$175,711.79	\$57,525.00	\$0.00	\$11,125.00	<b>\$244,361.79</b>
	<b>INTERAGENCY REIMBURSEMENTS</b>	<b>S</b>	(\$56,224.92)	(\$5,696.88)	\$0.00	\$0.00	\$0.00	<b>(\$61,921.80)</b>
	<b>INTRAAGENCY REIMBURSEMENTS</b>	<b>T</b>	(\$81,392.96)	(\$2,421.55)	\$83,223.06	\$0.00	\$0.00	<b>(\$591.45)</b>
	<b>DEPRECIATION, AMORTIZATION, BAD DEBT</b>	<b>W</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
<b>TOTAL EXPENDITURES</b>			\$9,785,980.57	\$2,313,615.09	\$4,908,369.88	\$121,785.77	\$390,285.45	<b>\$17,520,036.76</b>
<b>NET RESOURCES</b>			\$11,579,088.43	(\$121,732.38)	\$2,473,317.75	\$1,608,617.78	\$437,409.64	<b>\$15,976,701.22</b>





**CBC Operating Reserves  
FY 2017**

<b>BOT Reserve by Policy</b>	<b>Purpose</b>	<b>Amount</b>	<b>Fund</b>
<b>Current Operations</b>	2 months operating expense	\$ 7,500,000	149
<b>Unplanned Capital Repair &amp; Replacement</b>	Covers largest potential system failure	\$ 750,000	148
	Recommendation to establish reserve for failing roof systems	\$ 3,300,000	145
		<b>\$ 4,050,000</b>	
<b>Real Estate Debt Fund</b>	Provides for real estate debt needs of CBC not easily funded from State sources		
Debt Service Reserve		\$ 1,500,000	148
Real Estate Acquisitions		\$ 1,000,000	148
		<b>\$ 2,500,000</b>	148
<b>Planned Future Operations</b>	Future new program offerings by project		
Degree Map Program		\$ 465,000	145
Culinary Program		\$ 1,500,000	145
Campus Housing Program		\$ 1,000,000	145
		<b>\$ 2,965,000</b>	
<b>Capital Facilities Projects</b>	Covers current and planned capital projects		
<b>SSWL Project</b>			
Construction	Local funding of additional space & parking	\$ -	145
Furniture & Tech	Classroom & common space furniture and tech needs	\$ 1,000,000	145
SSWL Sub Total		<b>\$ 1,000,000</b>	
Argent Street Widening	Future Project Share	\$ 1,250,000	145
Richland Campus Renovations	Roof, HVAC, Paint, FFE, Signage in addition to Minor Works	\$ 50,000	148
<b>HSC II</b>			
Project Cash Flow	Cashflow for Construction	\$ 5,000,000	149
Furniture & Tech	Classroom, Lab, & Common Spaces	\$ 750,000	148
4th Floor Buildout	Future Buildout of Shell Space	\$ 1,750,000	148
Parking	Facility Parking	\$ 500,000	148
HSC II Sub Total		<b>\$ 8,000,000</b>	
Capital Facilities Projects Sub Total		<b>\$ 10,300,000</b>	

<b>Investments</b>	<b>Amount</b>	<b>Ave Maturity (no call)</b>	<b>Ave YTW</b>
TVI	\$ 5,005,140	1.7 yrs	0.83%

<b>Sub Total: BOT Designated Reserves</b>	<b>\$ 27,315,000</b>
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<b>Undesignated Reserves</b>	Replenishment of other reserves or operating losses	\$ 6,936,834
CBE Contribution FY17		\$ 167,776
HCA Lawsuit Payout		\$ 125,000
ctcLink Implementation		\$ 500,000
<b>Sub Total Undesignated</b>		<b>\$ 6,144,058</b>

<b>Total Operating Reserves</b>	<b>\$ 33,459,058</b>
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		<b>Fund Bal at</b>		
		<b>Reserves &amp; Designated</b>	<b>November 30, 2016</b>	<b>Undesignated</b>
<b>Fund Sub Totals</b>	145 Grants & Contracts	\$ 8,515,000	9,557,147.49	\$ 1,042,147.49
	148 Dedicated Local	\$ 6,300,000	6,526,100.95	\$ 226,100.95
	149 Operating Fee (Tuition)	\$ 12,500,000	18,168,585.62	\$ 5,668,585.62
		<b>\$ 27,315,000</b>	<b>34,251,834.06</b>	<b>\$ 6,936,834.06</b>