

COLUMBIA BASIN COLLEGE

BOARD OF TRUSTEES'

February 13, 2017

Beers Board Room — **7:30 a.m.**

Agenda

Call to Order

***Agenda Changes**

***Approval of Minutes**

Minutes of January 9, 2017 Board of Trustees

Exhibit A

Celebrating Excellence

Facilities/Maintenance

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

Exhibit B

Student Success

Academic Monitoring

Guided Pathways

Exhibit C

Reports

Budget Tracking and Fund Balance

Exhibit D

Discussion

***Consent**

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
January 23, 2017
Beers Board Room – 4:00 p.m.

Members in attendance: Sherry Armijo, Bill Gordon, Kedrich Jackson, Duke Mitchell-Absent/Excused, Allyson Page

President Cummins, Secretary to the Board; Lupe Perez, Recording Secretary

Others in Attendance: Tyrone Brooks, Pat Campbell, Curtis Crawford, Leonor de Maldonado, Brian Dexter, Jason Engle, Camie Glatt, Monica Hansen, Mary Hoerner, Melissa McBurney, Deborah Meadows, Jesus Mota, Frank Murray, Vlada Mykhailova, Kamran Rasul, Eduardo Rodriguez, Alice Schlegel, Virginia Tomlinson, Alissa Watkins

The Agenda	The Discussion	Action
Call to Order	<ul style="list-style-type: none"> Meeting called to order by Chair Jackson at 4:00pm. 	
Agenda Changes	<ul style="list-style-type: none"> Postpone: <ul style="list-style-type: none"> Celebrating Excellence Linkage with Community 	
Approval of Minutes	<ul style="list-style-type: none"> December 19, 2016 	<ul style="list-style-type: none"> Trustee Armijo moved and Trustee Page seconded the motion to approve the December 19, 2016 minutes as written. Approved unanimously.
Celebrating Excellence	<ul style="list-style-type: none"> Postponed to February 13, 2017 	
Linkage with Community	<ul style="list-style-type: none"> Postponed to February 13, 2017 	
Remarks Administration	<p><u>President Cummins</u></p> <ul style="list-style-type: none"> CBC was closed for three full days and a couple of days were shortened due to the icy conditions Attending Frontier Set meeting, February 1st, in San Diego, CA Traveling to Olympia tomorrow for Presidents' meeting, and to attend legislative reception Student population at CBC by surname indicates top ten are Hispanic Sports banquet is this Friday, 6:00-8:00pm, Gjerde Center New building (SWL) move-in is finished, ribbon cutting went well 	
Foundation	<p><u>Alissa Watkins, Executive Director</u></p> <p>Truck Simulator Demonstration:</p> <ul style="list-style-type: none"> Thursday, January 26 at 2:00 pm Simulator allows students (those in Commercial Driver's License Program) to have realistic, hands-on experience managing different driving challenges among a range of vehicle types, in many geographical environments and with various weather conditions in a risk-free setting. <p>2017-18 Scholarship Applications:</p> <ul style="list-style-type: none"> Applications are due February 21 – last year received over 600 applications Scholarship Committee will review and rate the applications Recording a 2-Minute Take on KVEW to promote the program 	

ASCBC	<p>Power of Connection – signature event, raising money for scholarships:</p> <ul style="list-style-type: none"> • Saturday, March 11, 2017 – Pasco Red Lion • Currently seeking table hosts as well as corporate sponsors and items for live/silent auctions • To date, we have 20 sponsors for the event (these sponsorship commitments have generated \$73,000) <p>Lunch with President Cummins – Wednesday, Feb. 16, 2017:</p> <ul style="list-style-type: none"> • Begins at 11:30 am in the Board Room; lunch followed by a campus tour; ends at 1:30 pm • Excellent way to invite guests on campus - seats still available • Also set up monthly dates of March through June <p><u>Vlada Mykhailova</u></p> <ul style="list-style-type: none"> • WACTCSA Legislative Agenda 2016-2017 provided on five topics: <ul style="list-style-type: none"> ○ State Funding for CTC's and Higher Education ○ Post-Secondary Education for Inmates – visited prison ○ Sexual Assault and Violence Resources ○ Textbooks and Open Educational Resources (O.E.R.s) ○ Higher Education for Undocumented Students • Vlada and another student will be traveling to Olympia, this Wednesday, to meet with legislators <ul style="list-style-type: none"> ○ Chair Jackson requested an update on the Olympia trip at the next Board meeting 	
Faculty Senate	<p><u>Chris Herbert, Chair</u></p> <ul style="list-style-type: none"> • No report. 	
AHE	<p><u>Rik Smith</u></p> <ul style="list-style-type: none"> • No report. 	
Classified	<p><u>Classified</u></p> <ul style="list-style-type: none"> • No report. 	
Board Members	<p><u>Trustee Gordon</u></p> <ul style="list-style-type: none"> • No report. <p><u>Trustee Armijo</u></p> <ul style="list-style-type: none"> • Attended SWL building ribbon cutting. Very impressed with building. <p><u>Trustee Page</u></p> <ul style="list-style-type: none"> • Looking forward to attending Athletic Banquet. <p><u>Chair Jackson</u></p> <ul style="list-style-type: none"> • Refereed CBC basketball game against Shoreline • Also attended SWL ribbon cutting, very impressed 	

<p>Student Success Access Monitoring</p> <p>Guided Pathways</p>	<p><u>Jason Engle</u></p> <ul style="list-style-type: none"> 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. <p><u>Virginia Tomlinson</u></p> <ul style="list-style-type: none"> Team of five CBC administrators, Virginia Tomlinson, Rich Cummins, Jason Engle, Pat Campbell, Tyrone Brooks will be traveling to the Frontier Set orientation on February 1st, in San Diego, CA. Will provide Board with update. All faculty meeting this Friday morning. 	
<p>Reports Capital Facilities Funding and Fund Balance</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"> FY1617 Operating Funds Variance Report FY1617 Operating P&L Report CBC Operating Reserves FY 2017 At next meeting will discuss capital facility needs. Former Delta High School facility on Richland campus needs maintenance work. Hoping to eventually replace the building. <p><u>Tyrone Brooks</u></p> <ul style="list-style-type: none"> Reviewed: <ul style="list-style-type: none"> FY1617 Operating Funds Variance Report – have expended almost 50% FY1617 Operating P&L Report – YTD Revenue-YTD Expenditures = Total Expenditures (Our Net Resources continue to shrink) CBC Operating Reserves FY 2017 	
Discussion	<ul style="list-style-type: none"> None 	

Consent	<ul style="list-style-type: none"> Arts & Humanities division recommending Randy Hubbs and James Craig for emeritus status. They both meet the requirements. 	Trustee Armijo moved and Trustee Page seconded the motion to approve Consent agenda. Approved unanimously.
Trustee Workshop	<ul style="list-style-type: none"> None 	
Public Comments	<ul style="list-style-type: none"> None 	
Executive Session	<ul style="list-style-type: none"> RCW.42.301.10(1)(g): To review the performance of a public employee. 	<ul style="list-style-type: none"> Board went into Executive Session at 5:21 p.m.
Adjournment: 6:05 p.m.	<p style="text-align: center;">Next Board of Trustees Meeting Beers Board Room February 13, 2017 – 7:30AM</p>	lp

Kedrich Jackson, Chair

EXHIBIT B

ASCBC Report 2/13/16



Trailblazers

Game

Forty-one CBC students got a chance to watch an NBA game in Portland on Jan. 27 for only \$25!

Transportation to and from the game were also provided by the ASCBC.

Students made a lot of memories and friends, which ultimately strengthened our educational community.



Day

What brings college students together better than a celebration? National Pizza Day on Feb. 9! The ASCBC office gave away free slices of pizza to honor National Pizza Day! We served pizza to both day and night students.

Legislative Action Day

Cynthia Deville and Vlada Mykhailova had the privilege of going to Olympia on Jan. 26 to represent Columbia Basin College and other Community and Technical Colleges in Washington State. They met with legislators and senators from 8th, 16th, 13th, 14th, and 15th Districts to discuss various issues, which affect our students.



Sustainability Week

Service and Activities Board inspired students to sign pledges to **stop using plastic water bottles** on campus. During the entire week, students had access to educational sessions in the Congress Room from Jan. 30-Feb. 2.

When people learned about the benefits of boycotting plastic water bottles and signed the pledge, they received a free, reusable ASCBC water bottle.



EXHIBIT C

2017 Academic Monitoring Report
Pär Jason Engle, Ph.D., Dean for Organizational Learning
Amanda Wysocki M.P.A., Institutional Effectiveness Researcher
 February, 2017¹

Community colleges like CBC are comprised of related educational themes that provide entry points and means of connecting to higher educational paths which relate to student intent: (i) Transfer (also called Academic), (ii) Workforce,² (iii) Developmental, and (iv) Basic Skills. This core theme concentrates on the outcomes associated largely with Transfer (or Academic) students – students for which a high school degree or equivalent has been attained and the aim of attendance at CBC is an Associate’s degree and/or transfer to a 4-year institution for continuation toward a BA or higher.

The *Academic End State* is one of the most prominent mission areas of CBC, as well as an accreditation core theme for CBC, reflecting the college’s intention to provide an effective education for students who aim to transfer to a baccalaureate program or use their academic education for career or personal goals. By enrollment, this core theme takes on added significance as 58.5% of CBC’s Full-Time Equivalent Enrollment (*slide 2*).

Objective, Performance, and Indicators (Established Rubric)

The CBC Overall Academic End State is written into our Mission Statement:

CBC exists to enable students to complete requirements that would allow them to obtain academic degrees, transfer to upper division colleges and universities, and pursue life-long learning and enrichment. Accordingly, the College will provide:

- Broad-based course offerings
- Diverse/innovative instructional delivery modalities
- Quality instruction
- Up-to-date equipment and infrastructure
- Transfer/articulation agreements with baccalaureate institutions

To assess this mission objective, this report looks at four main objectives and eighteen indicators:

Figure 1. Objectives and Indicators

Academic Objectives: A: Students Demonstrate Progress B: Post CBC Performance C: Student Learning Outcomes D: Effective Teaching	Academic Indicators (Number of Indicators): A: Retention, Graduation, Course Completion and Success (8) B: Transfer, Baccalaureate Success (4) C: Measured Attainment (CLA+ new data), Student Perceptions (4) D: FTE, Student Perceptions (2)
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The standard includes the primary outcomes of **degree attainment** and **transfer**. In education research, especially those associated with Guided Pathways, more focus and emphasis has transferred to the **pre-requisite conditions and intermediate achievements** that lead to successful degree transfer: these are individual course success, and retention (with an emphasis on incoming students). This set of steps summarize to the highly

¹ Special thanks to significant contributions from Joe Montgomery, Ty Jones, and Instructional Council (Deans, Leads, and Coordinators).

² However “Workforce” programs often include General Education coursework that are Academic and evaluated here.

weighted areas of **Objective A: Students Demonstrate Progress** and **Objective B: Post CBC Performance**.

It is also widely understood that the qualities of an educated student are important, yet are notoriously difficult to measure consistently: highly valued skills like critical thinking, quantitative reasoning, effective communication, cultural competence, using information tools, and mastering a program area. Higher education, even more so than secondary education, exhibits influences on learning and development that are too varied, complex, and dependent to be detected reliably with standardized measures (scale compression). These qualities are addressed under

Objective C: Student Learning Outcomes. These consist of independent ratings (where available) and student ratings.

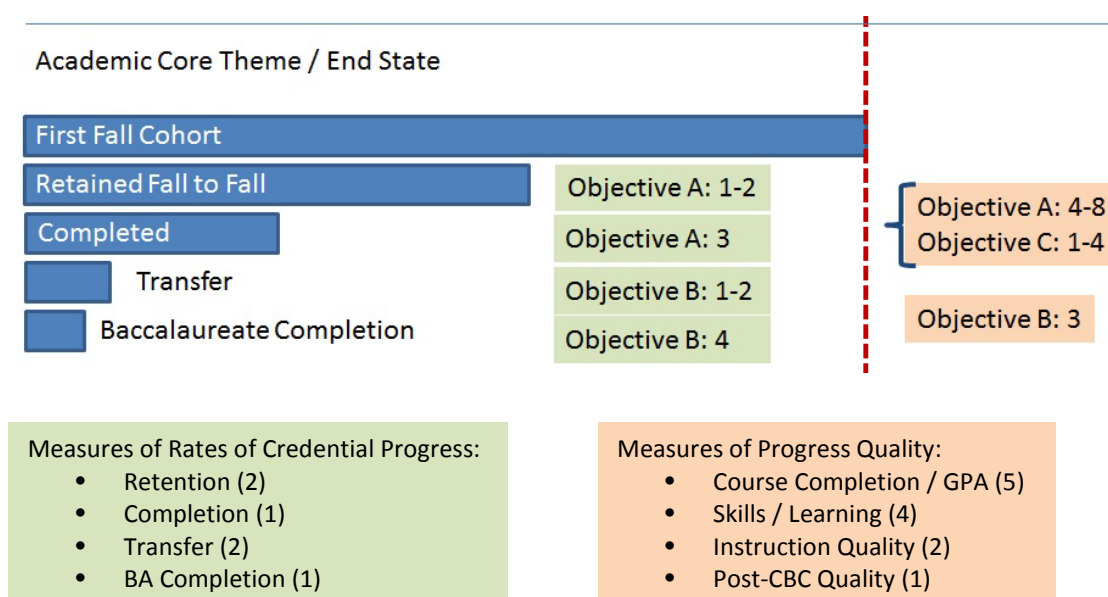
Last, instructional quality and classroom interactions are no small contributors to institutional success. Roughly 20% of the variance in student outcomes are attributed to class interaction, and this figure may very well understate true impacts since, like learning, quality instruction is easier to recognize informally and less easily translated into direct measures. Even so, from a practical standpoint, quality faculty is the heart of the institution's activity and the bulk of student interaction. These qualities are addressed under **Objective D: Effective Teaching**.

Academic Stages and Attainment/Quality Progress

The following figure (Figure 2) depicts a thematic map of student progress that aims to aid in interpreting results by taking into account (a) academic stage and (b) academic attainment/quality. Academic progress includes both the rate and quality/characteristics of **credential/persistence** and **skill attainment**, both of which aid in post-CBC academic performance, and ultimately labor market outcomes³. It is widely understood that even within the "traditional" academic path, there is rarely a typical CBC student (some students may need more pre-college coursework, others may not enter at the traditional fall quarter, and some students are part-time). Even so, it is often helpful to view our results in a way that helps the structure and reasoning.

Figure 2. Mapping Indicators by:

- **Attainment Stages**
- **Credential Progress and Progress Quality**



³ Research indicates that both "time in school" (skill acquisition) and credentials contribute to beneficial labor market outcomes separately (Kane and Rouse 1995).

Once registered and attending as an Academic/Transfer student for the first time, students are identified as part of an entering cohort. Success from the first quarter onward is measured through course completion and success (Objective A: 4-8 give rates of success through core courses) which contributes substantially to re-enrollment in the subsequent quarters to the following year (Objective A: 1-2 around 60% of First Fall Cohort). Completion of degree (Objective A: 3 around 30-35% of First Fall Cohort) follows after a continued pattern of success and skill acquisition (Objective C: 1-4) after which students could opt to transfer to a 4-year program (Objective B: 1-2 around 15% of First Fall Cohort), and their success there leads to completion of a 4-year degree (Objective B: 4 roughly 10% of First Fall Cohort) and a measure of student performance at the 4-year institution (Objective B: 3).

The bulk of these current indicators are widely used, yet organizing indicators in this way assists in reorganizing and prioritizing in the future. For example, several principles may require more balance in future years:

- (a) **more early vs later** emphasis in intervention. To this end, this indicates that adding more weight, for example, to pre-college coursework completion or shorter terms of retention could be beneficial.
- (b) **benchmarked peer evaluation vs standards-based balance.** It is not always best to use peer groups to monitor success. Some peers are more appropriate than others for comparison, and often meeting a meaningful standard of performance (if it is identified and accepted) is more appropriate.

Summary

Outcomes for each indicator were placed in a Nichols' table, along with their associated objectives, and converted to a 2 ("good"), 1 ("neutral") or 0 ("poor") point value on 18 indicators. The point system is based on an analysis of results as compared to appropriate benchmarks or standards. The indicators, indicator point values, and objective point values were then compiled using a Nichols table format (Nichols & Nichols, 2005). Total point values were computed for the overall End State, as well as the percentage of possible points achieved. This percentage was plotted on the Performance Grading Curve (established several years ago), which is used to evaluate overall performance on all End States, resulting in a final performance rating on the End State. The CBC performance evaluation process is based on the Productivity Measurement and Enhancement (ProMES) system developed by Dr. Robert Pritchard (Pritchard, 1990, 2002).

From this methodology, applied to the Academic End State objectives and indicators, CBC received:

- 24/36 indicator points,
- 78 performance points,
- for an overall "C+" level performance.

Objective by Objective Results

Data sources used in this report included the CBC Data Warehouse, SBCTC Annual Reports, SBCTC Course Completion and Success Reports, the CBC Student Survey, Mutual Research Transcript Exchange (MRTE+) database, and the IPEDS Data Center for School Comparisons. In each case, the most recent available data are used toward evaluating the indicators which may vary from Fall 2016 (Student Survey) to the 2015-16 Academic Year (including some SBCTC Reports) to the 2014-15 Academic Year (MRTE+ and IPEDS benchmarks).

Objective A: Students Demonstrate Progress

The first objective of this End State is "Students Demonstrate Progress." This objective is measured through eight indicators, on which CBC attained 9 out of a possible 16 points. The College scored maximum points for retention and graduation rates, moderate points for English course success rates, and minimum points for Math course completion and success rates.

- First year Fall to Fall Retention from 2014 to 2015 was 62.4% which ranks very favorably among CTCs throughout the state. For all students (in the first year or otherwise), while there was a modest drop in retention from 59.8% to 58.0%, it has constituted the second best year for retention at CBC.
- Completion (graduation) rates at CBC were modest compared to the most recent IPEDS cohort of CTCs (28.5%: ending in 2013), but have improved substantially over the last two years (to 33.7% in the 2013 cohort completing with the class of 2016).
- Course success remains an area of focus. Math course completion and success has typically decreased in both pre-college and college level; and, in relative terms, is often among the lowest performers in the CTC system. English course completion and success has been steadier, with some areas of relative strength (pre-college reading) and opportunity (pre-college writing). For our most subscribed courses not in English or Math, 9 of 13 exceed the 75% success threshold and are comparable to state averages.

Objective B: Post-CBC Performance

The second objective, “Post-CBC Performance,” has four indicators. These include percentage of students transferring to a baccalaureate, transfer rate of completers, mean baccalaureate GPAs of CBC completers, and baccalaureate completion of CBC transfer students. CBC earned four out of eight points.

- Of entering academic/transfer students in 2011-12, 15.6% transferred to a 4-year program in the state of Washington, which compares favorably to our CTC counterparts.
- 35.0% of students who obtained a transfer degree at CBC went on to a 4-year program in the state of Washington, higher than the typical CTC.
- Of students graduating in 2012, 25.6% transferred and completed a BA by the end of the 2015 school year, lower than the typical CTC.
- Students who transferred to a 4-year program in the state of Washington in 2014-15 earned an average 3.13 GPA that year, on the lower side of CTC averages.

Objective C: Student Learning Outcomes

The third objective, “Student Learning Outcomes,” has four indicators. The first indicator is based on students’ perceptions of their learning, the other indicators are based on data from the CLA+ assessing critical thinking, scientific and quantitative analysis, and written communications effectiveness. CBC earned eight out of eight points.

- Students’ self-reports of learning on our core Student Learning Outcomes continue to be fairly high. Only Mathematical Concepts fell below the 3.75 level.
- The updated results from the CLA+ study showed a substantial increase in one year of attendance at CBC in all three areas: Critical Thinking (total score) (ES=0.58), Quantitative Reasoning (ES=0.58), and Written Communication (0.45).
- All were significant and meaningful. In terms of effect size, this kind of positive result is fairly rare in studies of educational intervention. For comparison, standardized tests at the Secondary (High School) level of Math and English rarely see year to year gains (by institution) that exceed ES=0.30. This kind of activity appears to be a promising way to demonstrate progress in knowledge and skills (Bloom et. al. 2006).⁴

Objective D: Effective Teaching

The fourth Objective, “Effective Teaching,” has two indicators. The indicators include teaching load taught by full-time faculty and perceptions of student interactions with faculty. The College earned three out of four points.

⁴ Average yearly growth in reading and math averages (0.21 and 0.15 respectively) among the top seven standardized tests between 10th to 11th grade (Bloom et al 2006, republished by Lipsey 2015).

- The proportion of full-time faculty at CBC has remained steady and is on the high side of CTC averages. CBC had 57.8% full-time instructional staff in the Fall of 2015.
- Student views of CBC overall, and notably ratings of “quality of instruction,” “interactions with instructors,” and questions regarding instructors in the context of meaningful education remain high.

Activities Updates and Improving the Monitoring Report

This report, like the others in this year’s series, has adhered to the convention of the standards, objectives, and indicators from the Nichols Model and ultimately translated to the language and perspective of organizational performance (ProMES). As always, these priorities may (and will) change according to our changing perspective about what works in education and how to position ourselves to take advantage of approaches that have both grounding in theory and have demonstrated likelihood of success. Data are becoming more and more available, and as research and data evolve, so too will these reports, but some candidates for addition could center on some of the following:

- The CLA+ pilot study has spurred some new thinking around the SLOs, especially in critical thinking. As a result: (a) The Teaching and Learning Committee’s work each year will look to address SLO performance on an objective faculty rubric and sample inspired by successful national initiatives, beginning with cultural competence, and (b) cataloguing and thinking about which courses contribute to which SLOs and how begins Winter Quarter of 2017, which will contribute more meaning to the course success rates. This effort, a survey of enacted curriculum, can expand our institutional knowledge of skills earned during a student’s career at CBC and help us understand skill acquisition in a new way. As a matter of demonstration of tangible skill and training, Student Learning Objectives (SLOs) are, perhaps, the most promising area for which to develop new outcomes. They are, in effect, the most direct answer to the question of “what have students learned?” to complement credential attainment.
- This spring, CBC will be participating in the Community College Survey of Student Engagement (CCSSE) for the first time since 2013. These benchmark data will most certainly be used in next year’s report.
- One driver of change is our understanding and implementation of Guided Pathways and our evolving involvement with the Frontier Set. Each of these involvements is ongoing, and as the projects unfold, our tracking of the “student academic lifecycle” will also change to align with tracks or schools. One example is in the Frontier Set’s notion of “gateway courses” to benchmark early success.
- The MRTE+ dataset has more potential to assess cross-college classroom completion and success rates for a variety of classes, in addition to the usual focus on Math and English. Post-CBC indicators have untapped potential, yet are so numerous that “complete” use in a summary report may be informative, but extremely complex. Even so, this particular dataset is underutilized.
- One way to utilize MRTE+ more would be to explore it in the context of our nascent Title V work. While new, the potential benefits from using predictive analytics and machine learning (and in conjunction with NSC and MRTE+ data) on historical data is significant. It requires that we inspect students from entry to exit from Application, First Fall, Winter, Spring, and through credit attainment to produce likelihoods of success with two benefits: (a) looking at primary drivers and where best to act and when toward student success, and (b) create more meaningful and topical aggregate measures for self-evaluation.

Final Comments

The Academic Monitoring Report provides an extensive amount of information summarizing CBC's performance in the Academic area. Overall, the data are promising, but also reveal areas that might benefit from more focus. The more immediate concern is understanding how we could help students improve their course outcomes, especially in early Math and English courses. The data continue to suggest CBC has strengths in many areas, such as retention rates, graduation rates, and specific skill attainment aligned with our learning objectives. To this end, CBC has several projects underway that look to address the Academic Core Theme.

Campus-Wide Formal Initiatives. 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.

- Work on the pilot case management in advising, the expansion of HDEV to college-ready students, and continued HDEV 101 (3rd year program) all expand on the conclusive evidence base in advising and first year initiatives.
- Guided Pathways, has seen more development, but has yet to translate to explicit student options. The Guided Pathways options are taking shape under regular committee guidance and our participation in the Frontier Set should greatly assist in this effort. Guided Pathways is grounded largely in behavioral economics work that shows the benefit of creating "easier" options and incentives to make the correct decision to persist, complete, and progress in higher education. As an example of a guided pathways principle, expanding BAS program helps create a convenient and seamless option (in the Tri-Cities and Junior standing is assured) to transfer.

Complementary Initiatives.

- Title V is in the early stages of work with the Math and English Departments to create:
 - an Early Warning System (EWS) for students that better makes use of college resources more quickly and effectively when students are struggling, and
 - a Math Center (operational winter Quarter 2017: tutoring, workgroup space, testing, and lab) with dedicated resources.
- In response to the growing need for pre-college English and Reading work, CBC is in the process of hiring a full-time tenure track faculty member with an EFL emphasis.
- Co-enrollment programs will be revisited in English as well, allowing potentially accelerated inclusion into gateway courses.
- The Math Department is piloting a pre-college statistics sequence based on Carnegie's Statway approach.
- Placement testing and placement itself is in the midst of a change and departments are using this opportunity to better place students. In Math, ALEKS testing started in Fall 2016 and will begin to incorporate ALEKS to aid in completion of the pre-college algebra sequence. In Winter 2017, English began to use Accuplacer in conjunction with a "Directed Placement" effort to better reflect the need of students.

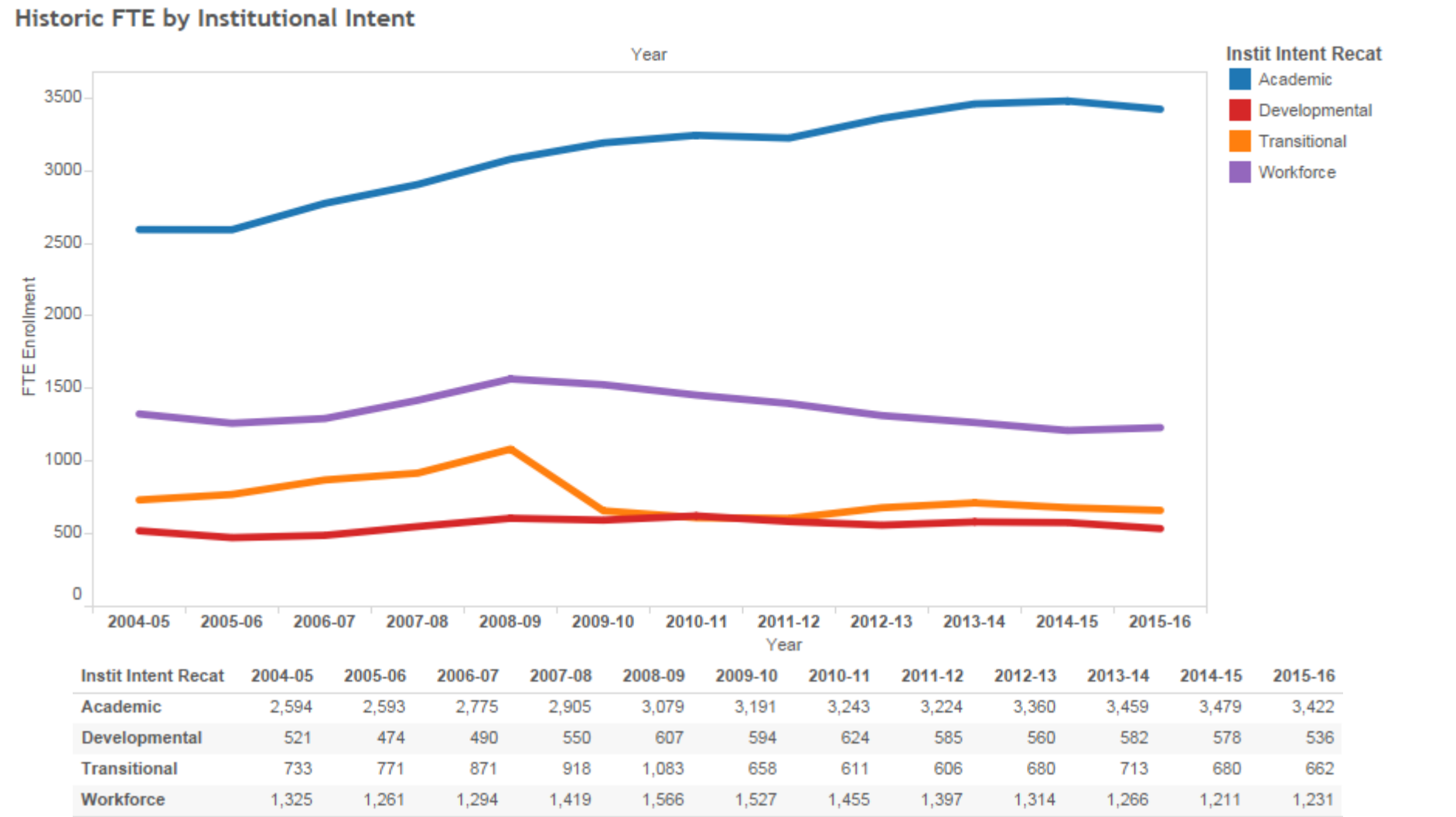
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Academic End State Indicator Data

February 2017

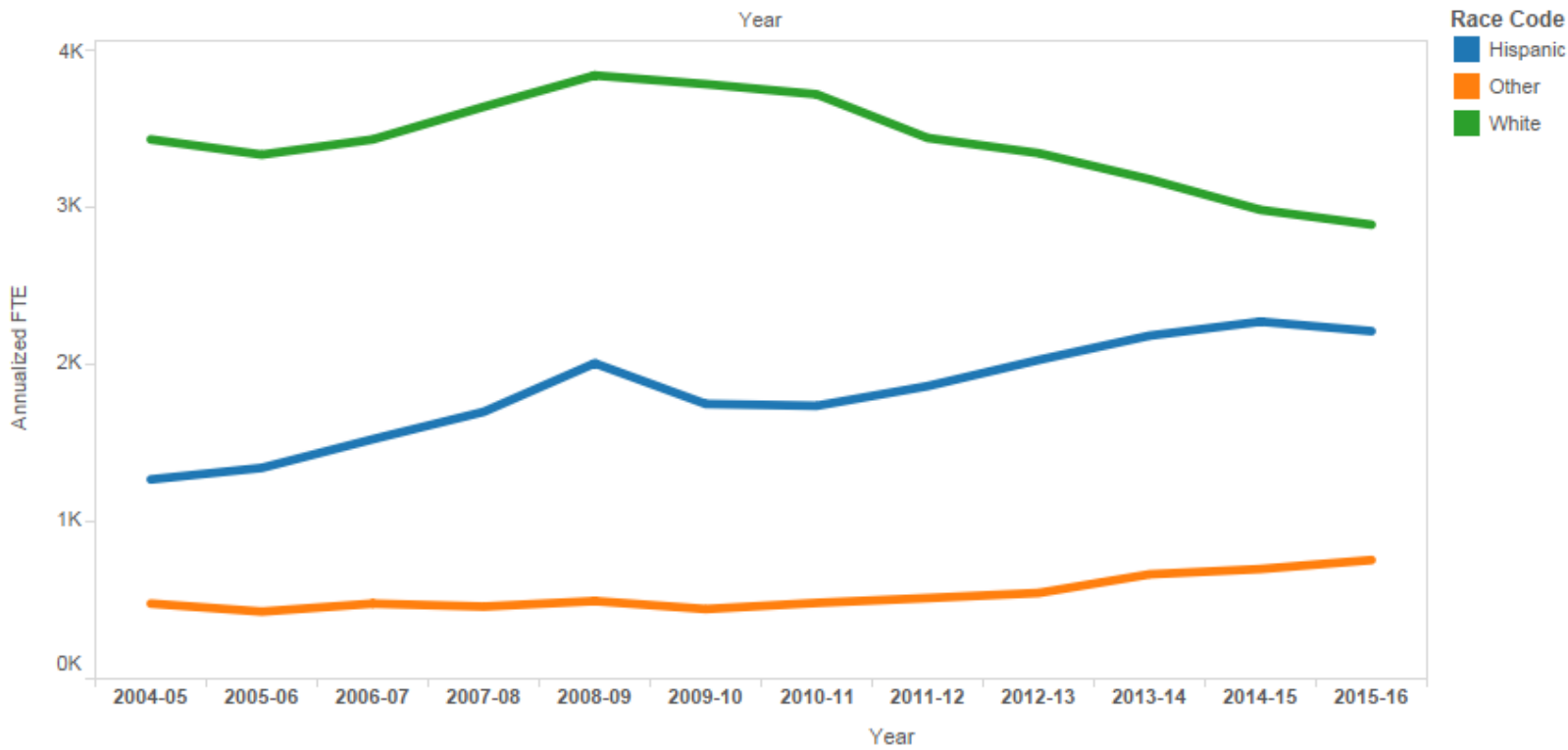
Background: Enrollment Trends



Transfer-oriented students remain the highest share of CBC’s enrollment (58.5%).

Academic Intent: FTE Trends by Ethnic Group

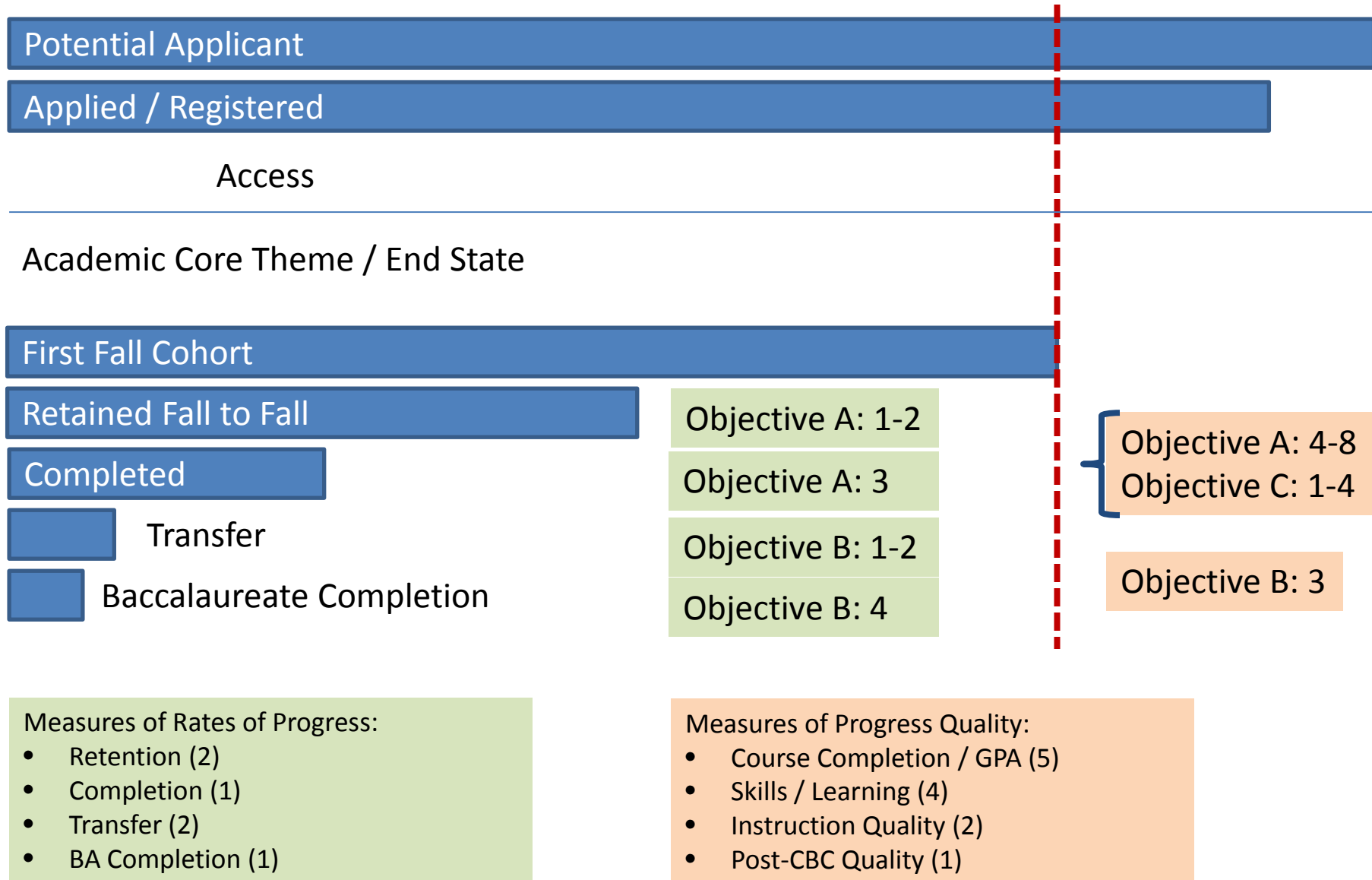
Historic FTE by Ethnic Group



Race Code	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Hispanic	1,267	1,340	1,523	1,697	2,006	1,747	1,735	1,860	2,027	2,181	2,270	2,210
Other	478	427	478	459	494	443	482	513	545	664	697	755
White	3,429	3,332	3,429	3,636	3,836	3,780	3,715	3,438	3,341	3,175	2,981	2,887

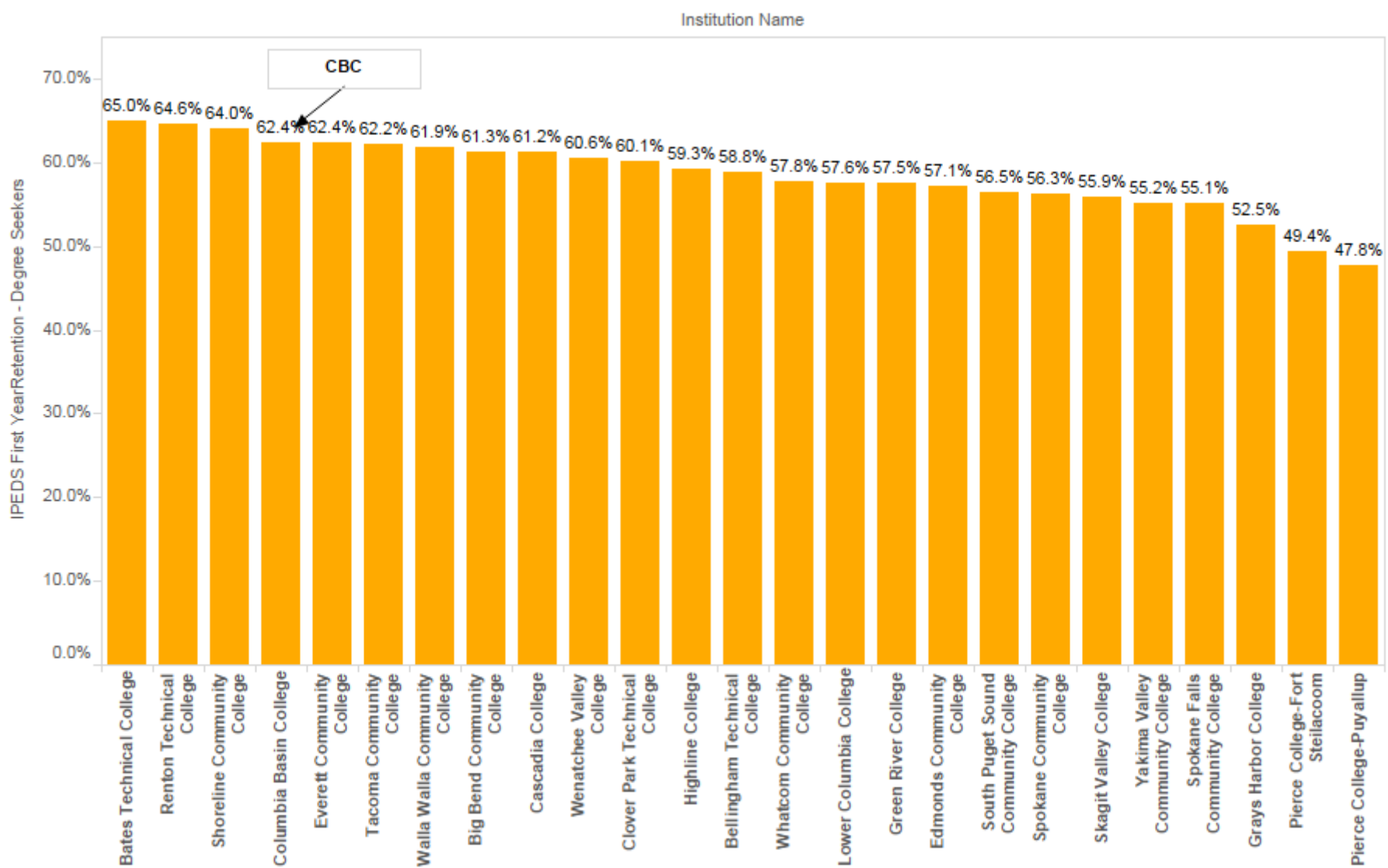
Hispanic enrollments have decreased slightly this year while White enrollments have decreased steadily.

CBC Success Mapping



Objective A: Students Demonstrate Academic Progress

A1. 2014-15 *First Year Cohort* Fall to Fall Retention Rates by CTC



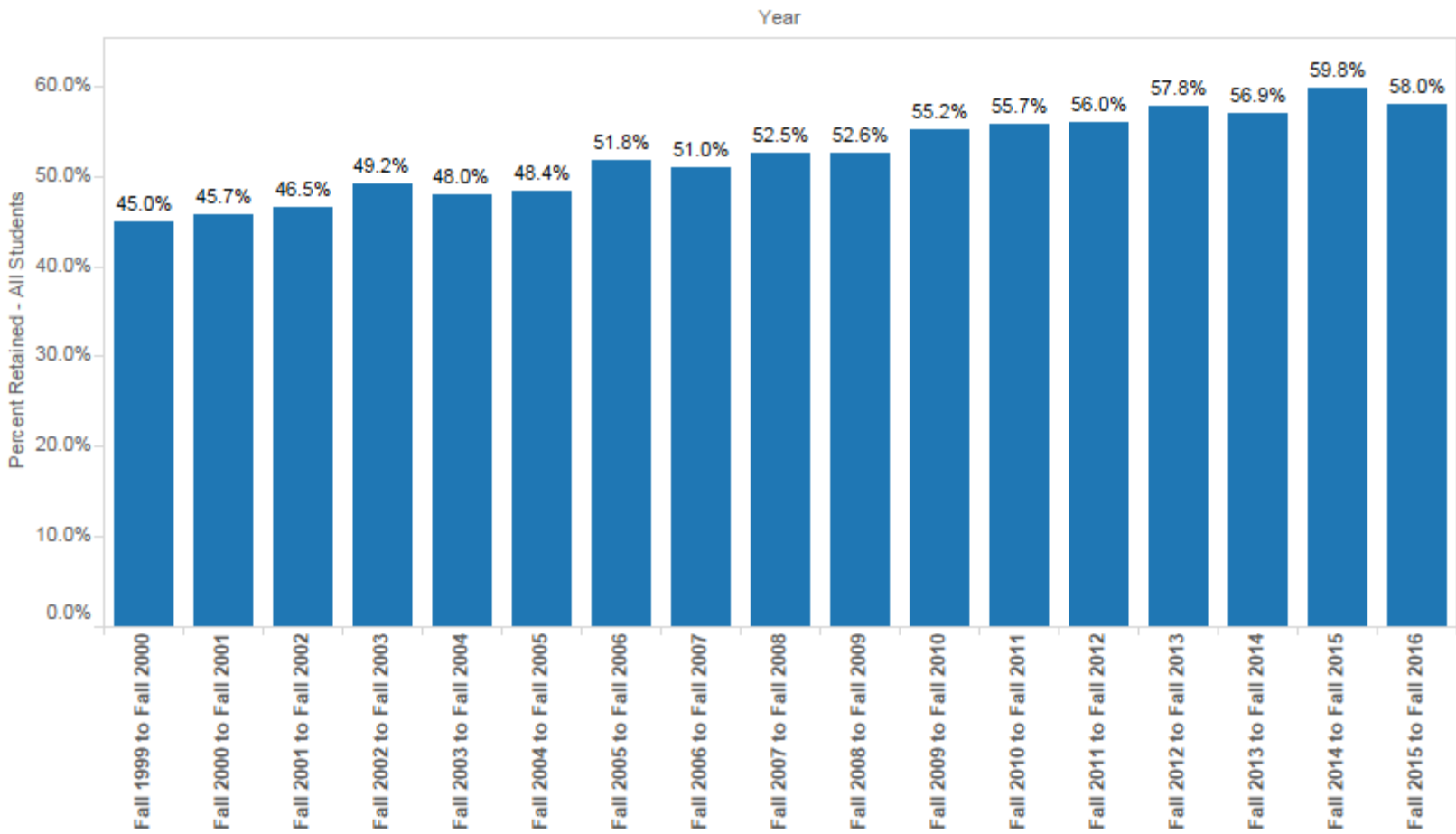
Data Sources: CBC Data Warehouse, IPEDS Download Data

Note: The total CBC retention rate for CBC and a number of other CTCs was not included in the IPEDS data. CBC’s retention rate was computed directly using CBC IPEDS conditions.

Outcome = “Good” (2)

A1a. CBC: Fall-to-Fall Retention Rates (ALL STUDENTS)

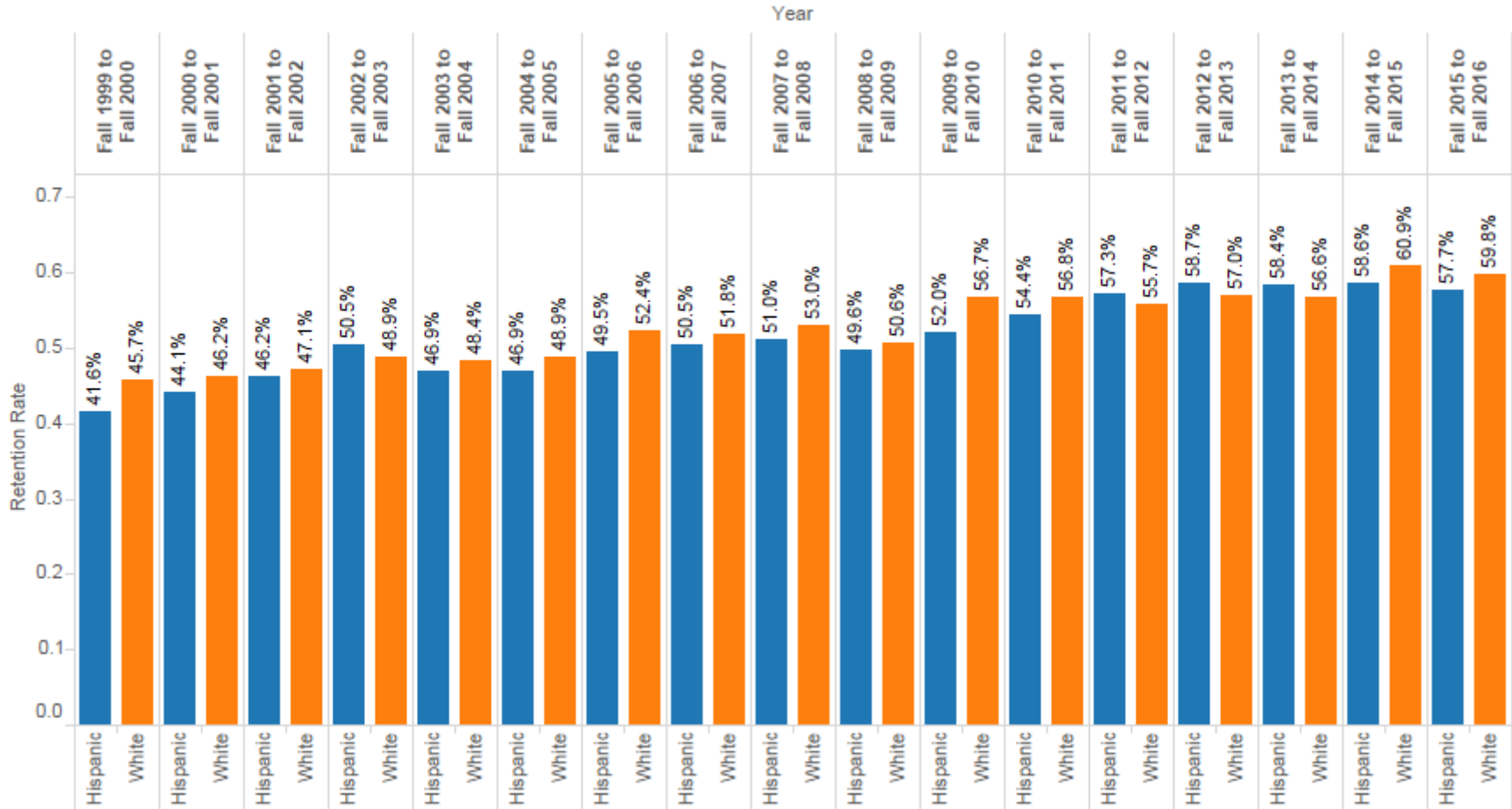
CBC Retention History: All Students



Retention rates have shown a gradual increase over time. While 2015-16 has dropped to 58%, the overall trend is still positive.

A2. Fall-to-Fall Retention Rates by Ethnic Group

CBC Retention History: By Race

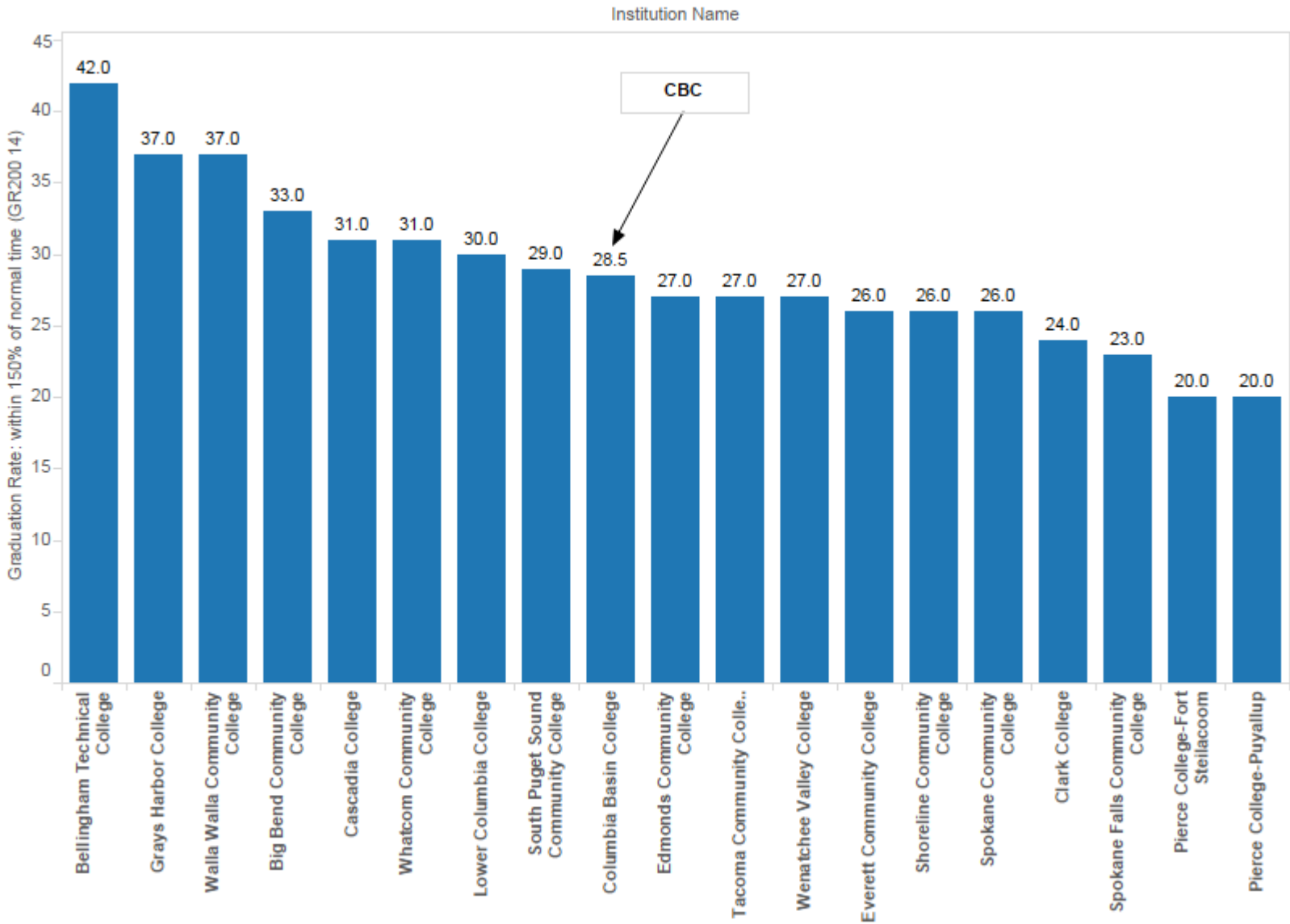


Retention rates dropped this year, but remain steady over the last years and increasing over the longer term.

Outcome = “Good” (2)

A3. WA 3-Year Graduation Rates: Fall 2010 to Spring 2013

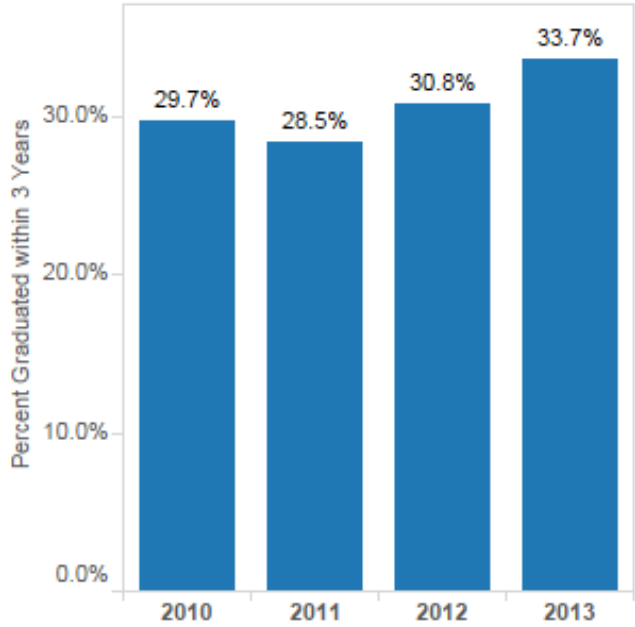
Fall 2010 Cohort: 3-Year Graduation Rates



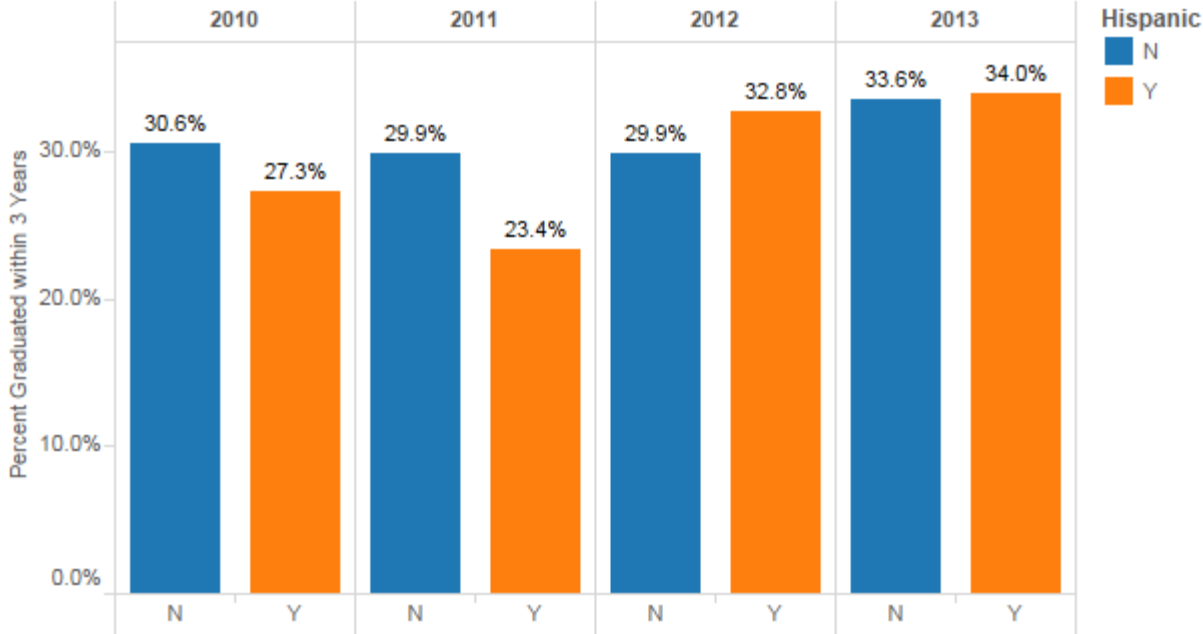
Data source: IPEDS Data Center

A3a. CBC 3-Year Graduation Rates (150% of normal time)

CBC 3-Year Graduation Rates



CBC 3-Year Graduation Rates by Race



Benchmark rates in the previous slide (IPEDS) are based on lagged data. Conservative estimates of IPEDS-calculated degree-seekers have been higher over the last two years.

Outcome = “Good” (2)

Data source: CBC Data Warehouse, Degree Seeking Students: Conservative Estimate from IPEDS Methodology. Prior to 2009-10, rates reported were significantly lower due to coding change.

A4 and A5. Evaluation of Math Course* Completion and Success** Rates

Math Course	Title	2014-15						2015-16					
		Completion			Success**			Completion			Success**		
		Rate	State Rank	Outcome	Rate	State Rank	Outcome	Rate	State Rank	Outcome	Rate	State Rank	Outcome
MATH 94-98	Pre-College	75.9%	21 of 34	1	62.5%	28 of 34	0	75.2%	22 of 34	1	57.3%	34 of 34	0
MATH 107	Math in Society	84.5%	23 of 30	1	69.0%	24 of 30	0	87.8%	16 of 30	1	72.4%	22 of 30	0
MATH 141	Pre-Calc I	79.9%	17 of 34	1	60.8%	26 of 34	0	72.0%	31 of 33	0	54.5%	32 of 33	0
MATH 142	Pre-Calc II	83.6%	17 of 32	1	70.8%	18 of 32	1	74.8%	29 of 31	0	55.0%	31 of 31	0
MATH 146	Statistics	84.9%	29 of 34	1	70.7%	30 of 34	0	78.2%	23 of 29	1	63.6%	27 of 29	0
MATH 151	Calc I	73.6%	28 of 29	0	58.1%	29 of 29	0	81.9%	19 of 32	1	56.0%	29 of 32	0
MATH 152	Calc II	90.0%	7 of 30	2	78.9%	14 of 30	1	74.5%	29 of 32	0	67.6%	27 of 32	0

Overall outcomes for Developmental and College math remained in the poor performance category for 2015-16.

A4. Outcome for Developmental Math= “0” (Poor Performance)

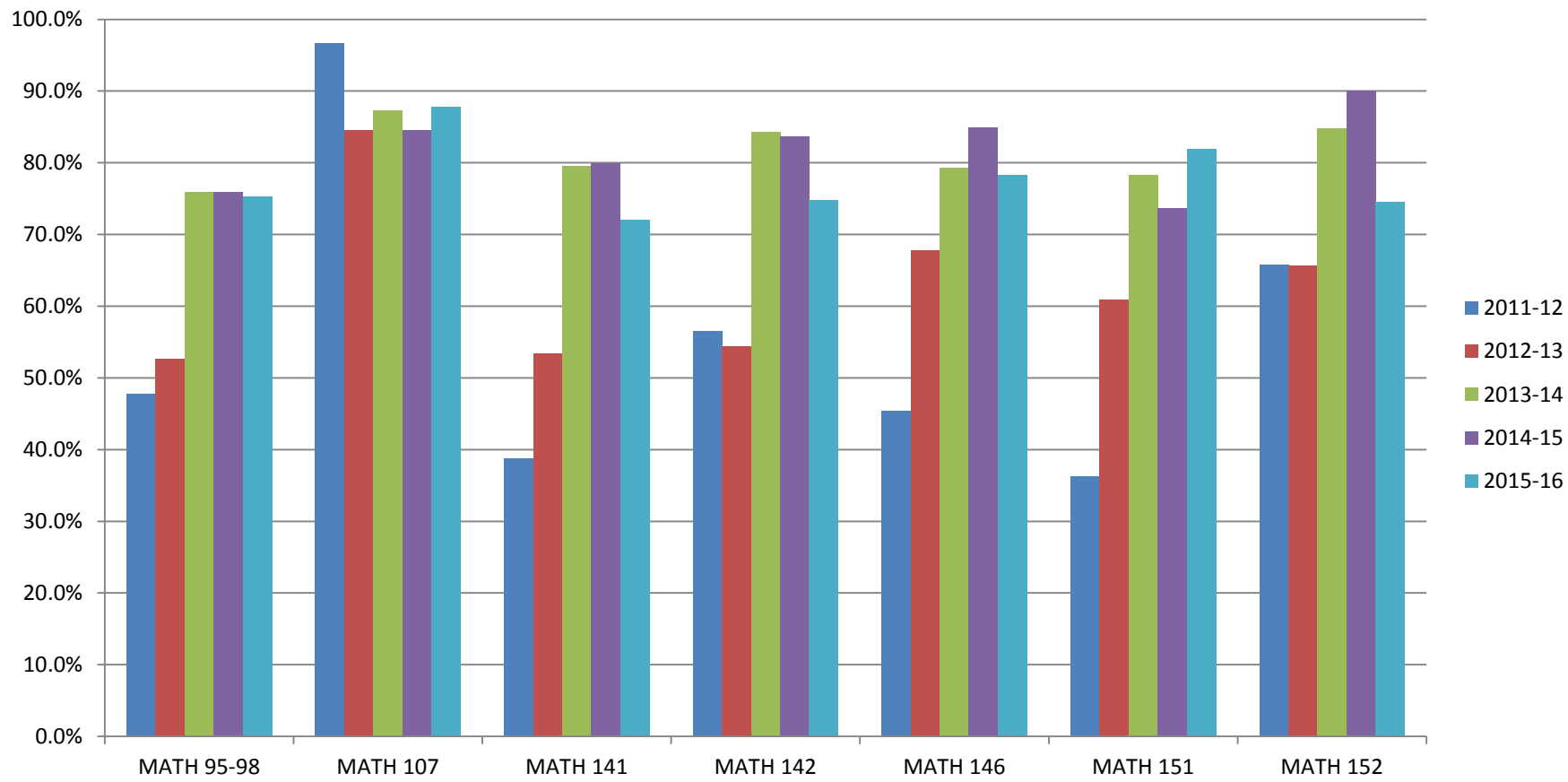
A5. Outcome for College Math= “0” (Poor Performance)

*Only includes face-to-face math courses

**Course Success = credits earned with GR_DEC = 2.0+ or GR = "P" or "S" or "CR"

Data Source: SBCTC Course Completion Reports for 2014-15, 2015-16

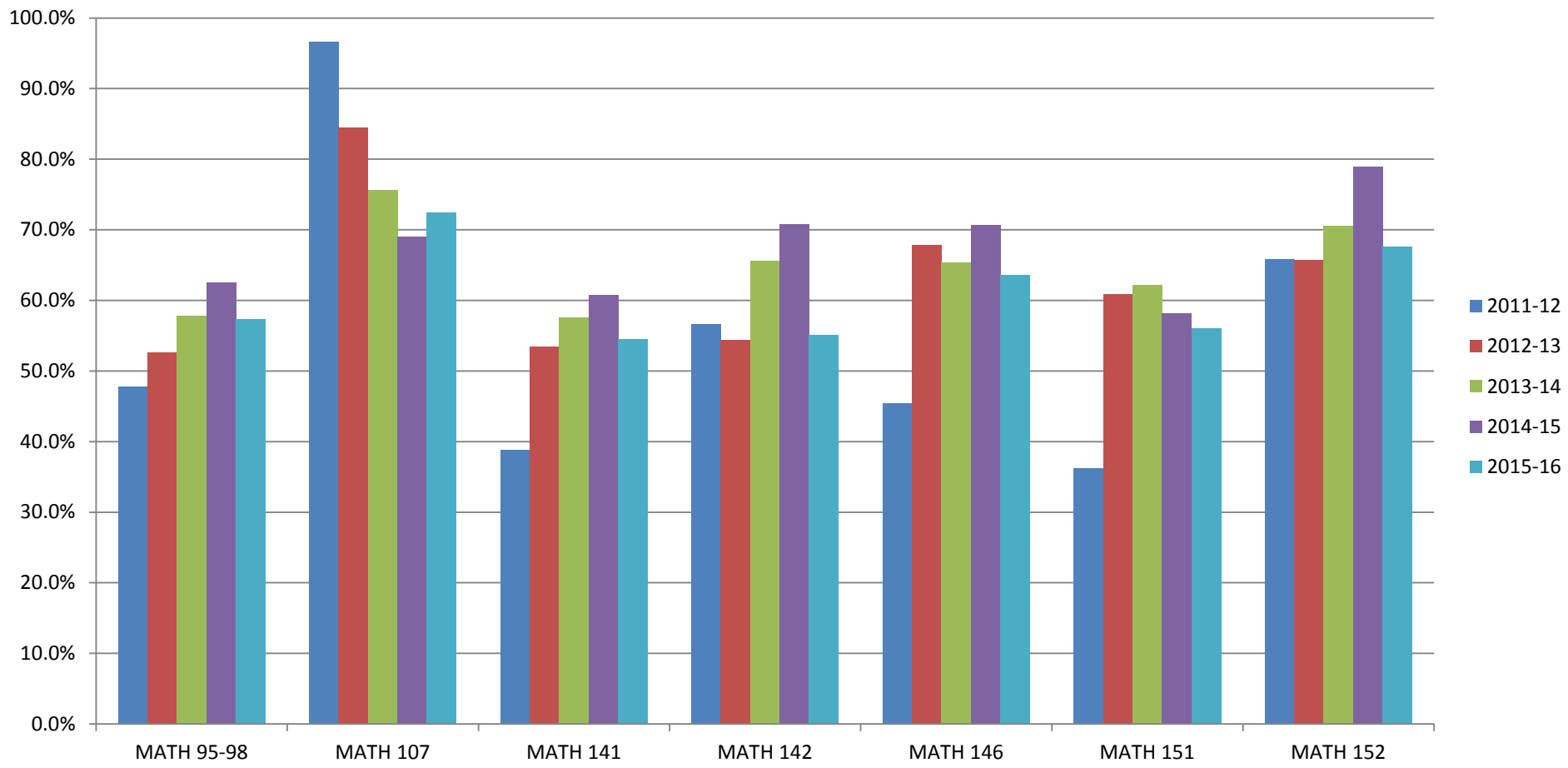
A4a. Descriptive: Math Completion Rates (5 Years)



Pre-college math, math 107, and 151 remained stable or increased slightly. Math 141, 142, 146, and 152 decreased slightly.

*Includes only face-to-face courses

A4b. Descriptive: Math* Success** Rates (5 Years)



Math 107 showed a slight increase in the success rate from the previous year. All other math courses showed a decrease.

*Includes only face-to-face courses
**Course Success - credits earned with GR_DEC = 2.0+ or GR = "P" or "S" or "CR"

A6 and A7. Evaluation of English Course* Performance Values

	English Course	2014-15						2015-16					
		Completion			Success**			Completion			Success**		
		Rate	State Rank	Outcome	Rate	State Rank	Outcome	Rate	State Rank	Outcome	Rate	State Rank	Outcome
A6	Pre-College English – Reading	85.8%	7 of 28	2	85.8%	3 of 28	2	86.4%	17 of 25	1	86.4%	9 of 25	2
	Pre-College English - Writing	73.4%	28 of 33	0	73.5%	15 of 34	1	67.6%	26 of 29	0	67.6%	23 of 29	0
A7	ENGL& 101	80.7%	29 of 34	1	68.6%	29 of 34	0	75.8%	25 of 34	1	68.4%	28 of 34	1
	ENGL& 102	83.4%	11 of 21	1	72.2%	18 of 21	1	83.7%	16 of 24	1	72.5%	22 of 24	0

A6. Outcome for Pre-College English = “1” (Moderate Performance)

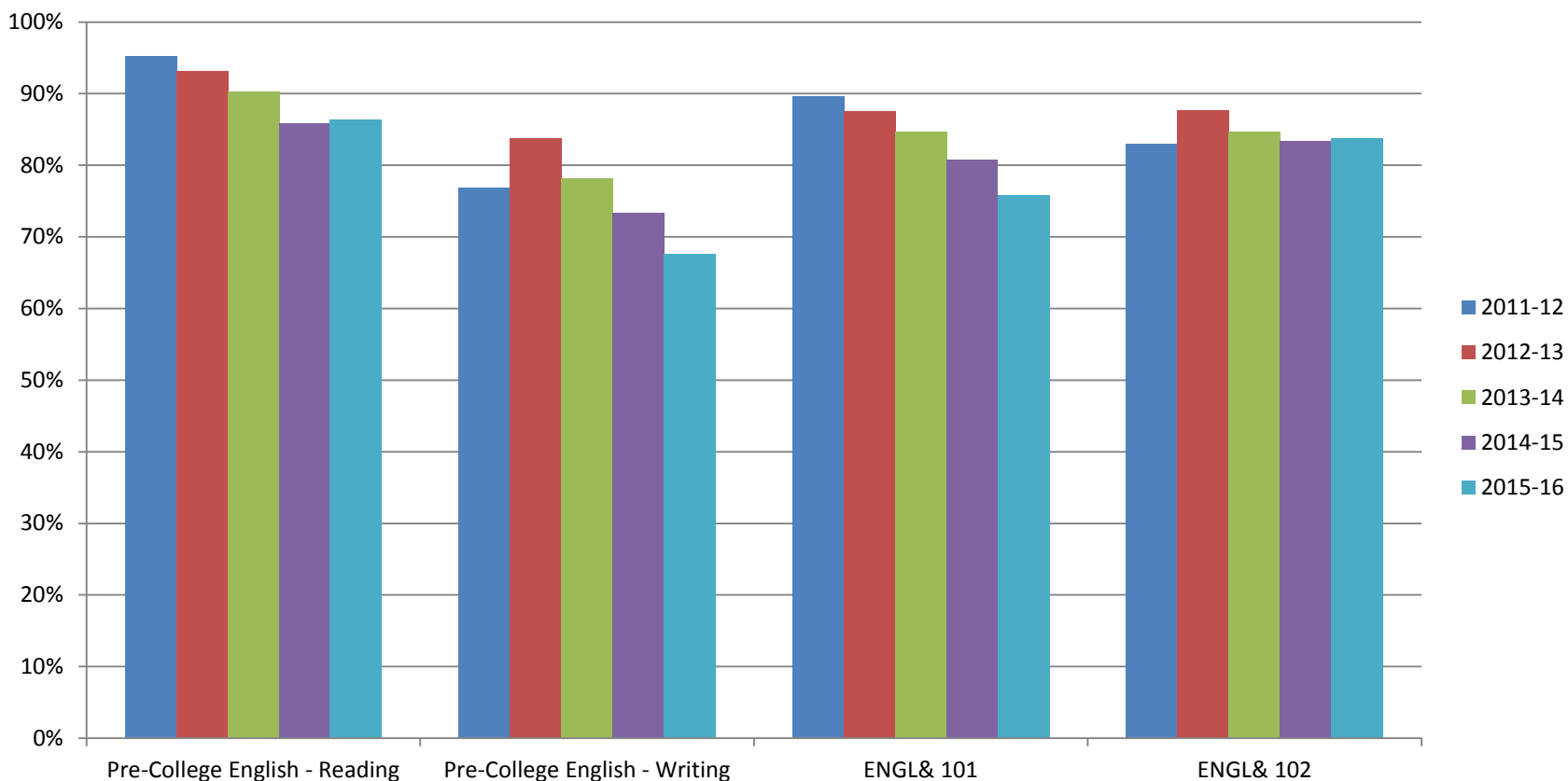
A7. Outcome for College-level English = “1” (Moderate Performance)

*Only includes face-to-face English courses

**Course Success - credits earned with GR_DEC = 2.0+ or GR = "P" or "S" or "CR"

Data Source: 2014-15, 2015-16 SBCTC Course Completion Report

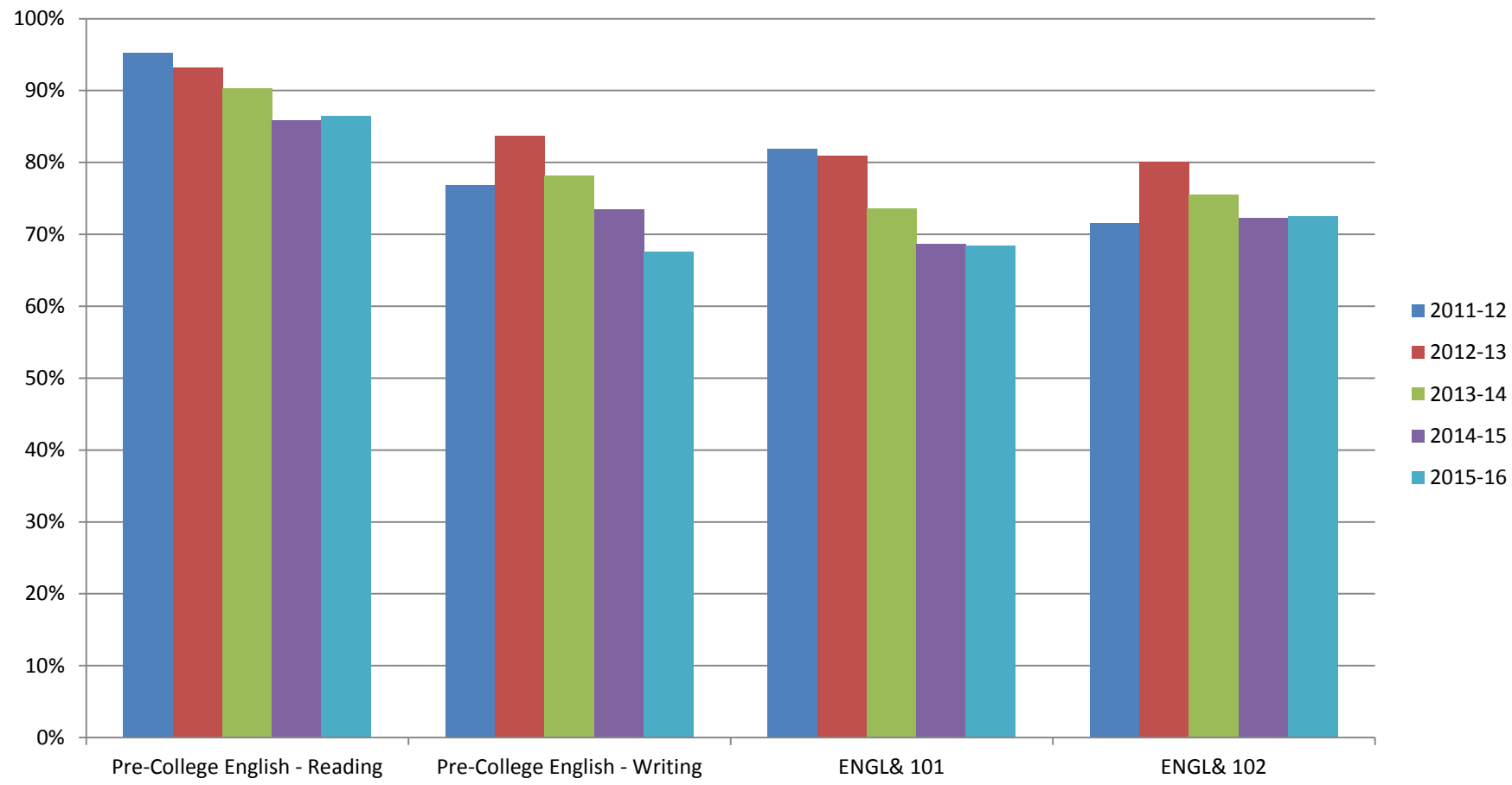
A6a. Descriptive: English Completion* Rates (5Years)



Completion rates for pre-college English reading and English 102 remained stable while pre-college English writing and English 101 dropped slightly from the previous year.

*Includes only face-to-face courses

A6b. Descriptive: English Success** Rates (4 Years)



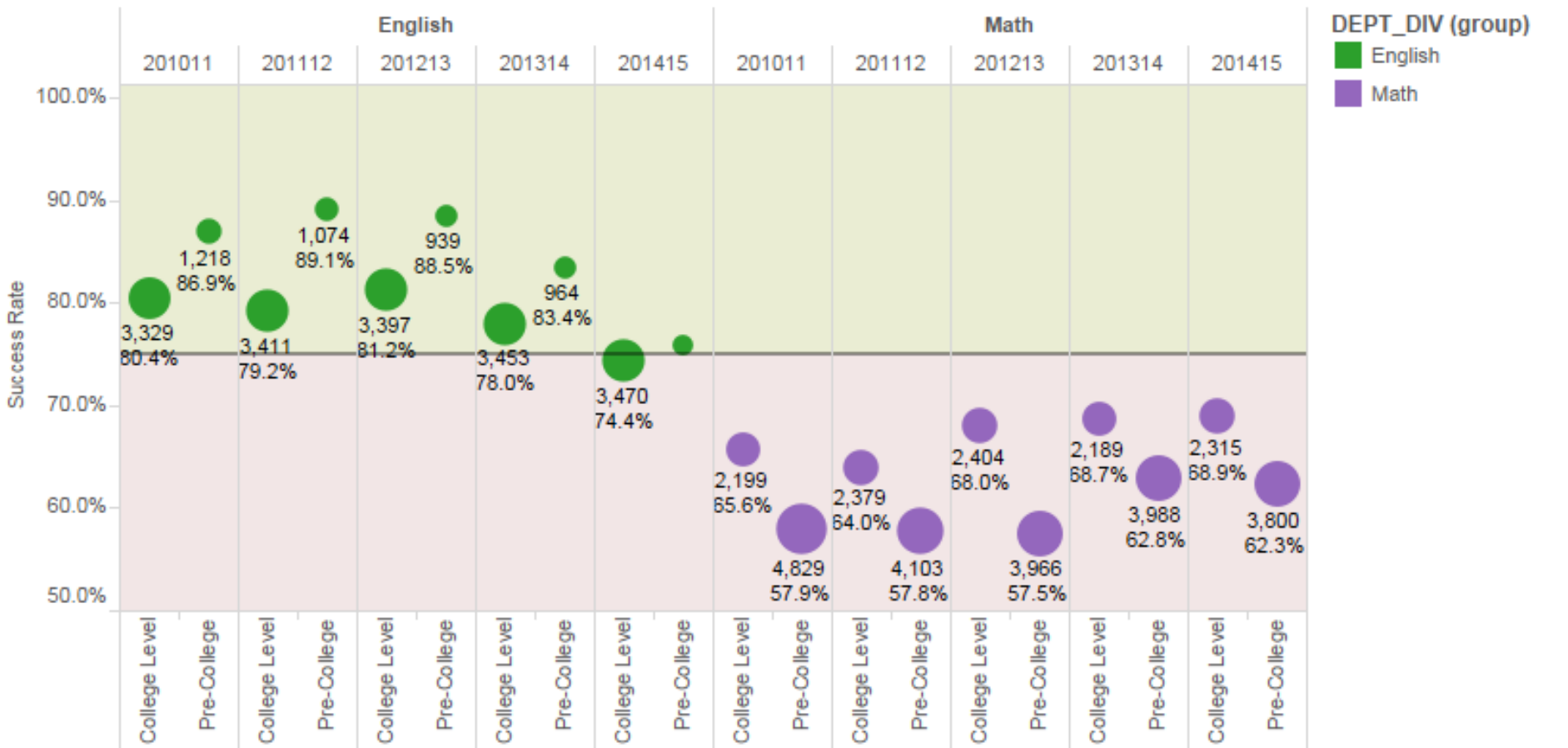
Completion rates for pre-college English reading, Engl 101 and Engl 102 remained stable while pre-college English writing dropped slightly from the previous year.

*Includes only face-to-face courses

**Course Success - credits earned with GR_DEC = 2.0+ or GR = "P" or "S" or "CR"

A4-7. Descriptive: CBC English and Math Course Success (5 Year Trend)

2014-15: Success Rate for Pre-College English / Math



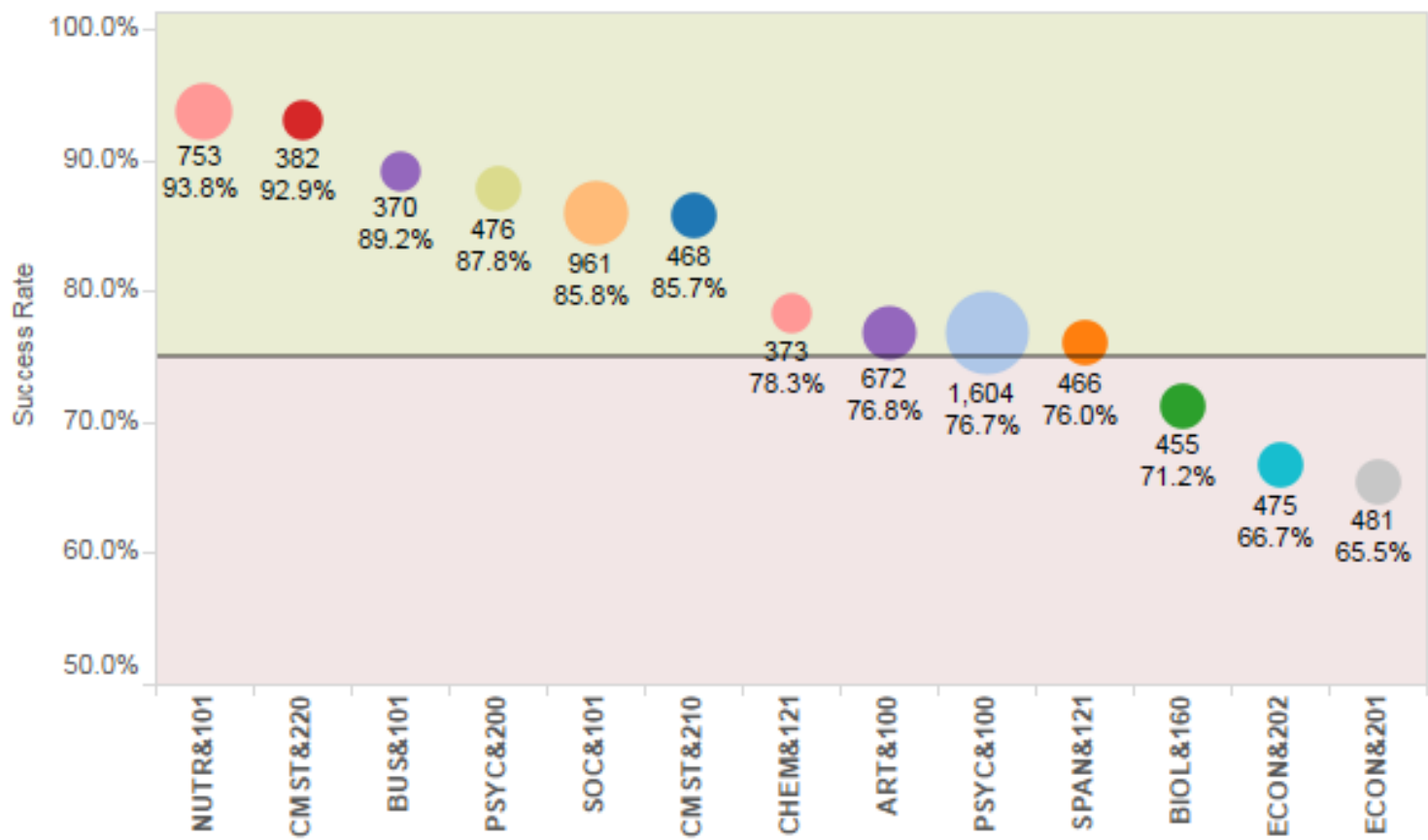
Pre-College English and Math Courses Overall Completion Rates and course subscription

**Course Success - credits earned with GR_DEC = 2.0+ or GR = "P" or "S" or "CR"

A8. Additional Course Success Rates: Top Transfer Courses Outside of English and Math

2014-15: Success Rate for Top Courses

("Transfer Identified Courses" and not ENGL or MATH)

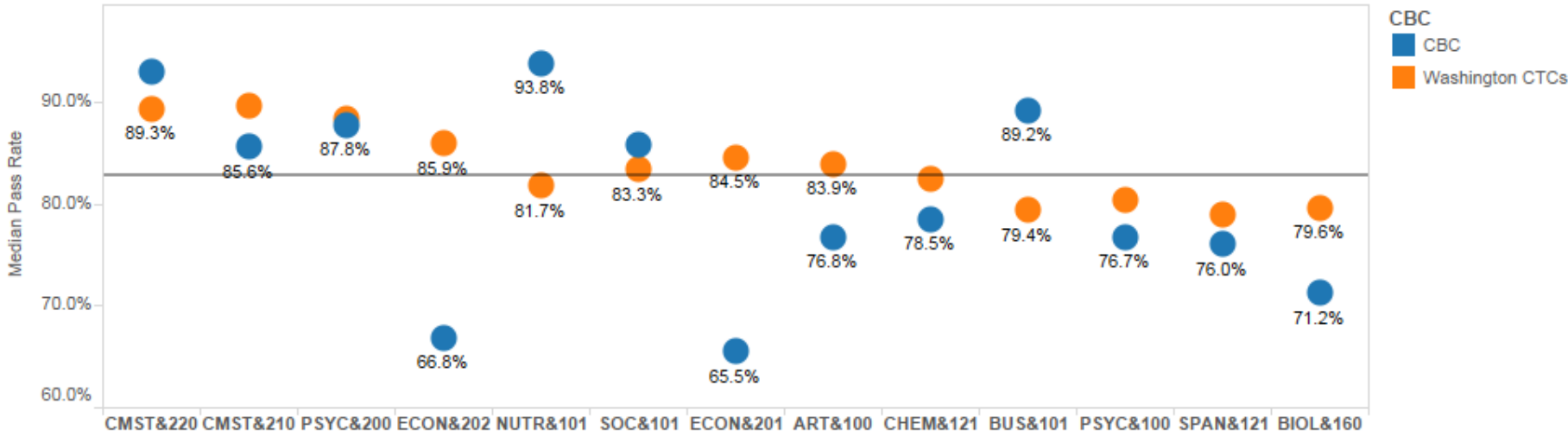


•Most of the top courses exceed the 75% success threshold (benchmark for mid-tier success rates CTC-wide).

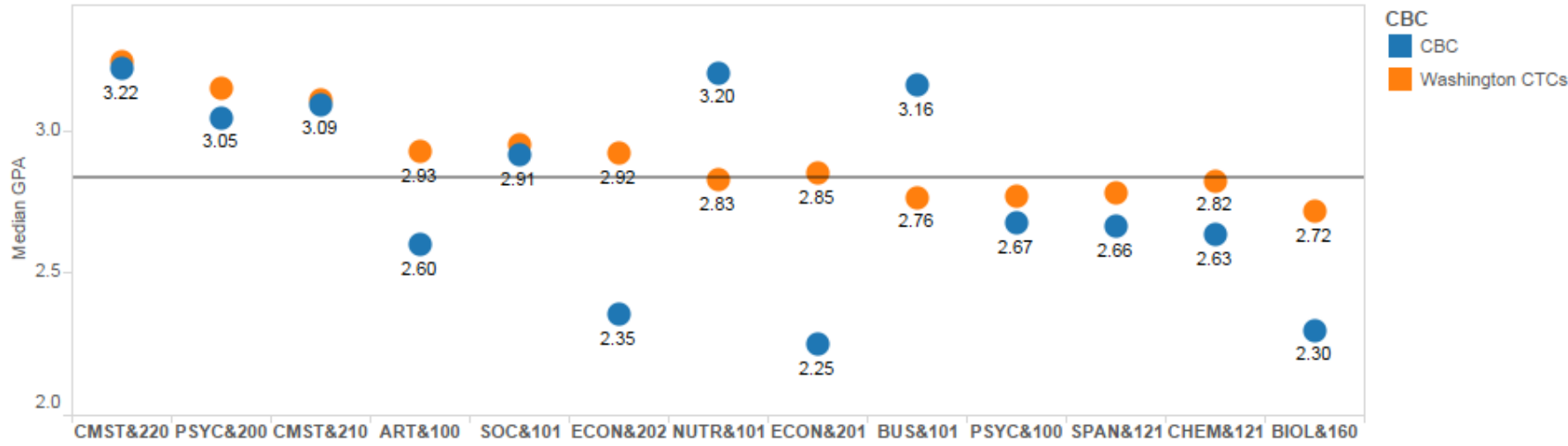
**Course Success = credits earned with GR_DEC = 2.0+ or GR = "P" or "S" or "CR"

A8a: WA CTC Comparison of Course Success Rates

Success Rate in Most Subscribed Transfer "Marked" Courses (Not English and Math)



GPA in Most Subscribed Transfer "Marked" Courses (Not English and Math)



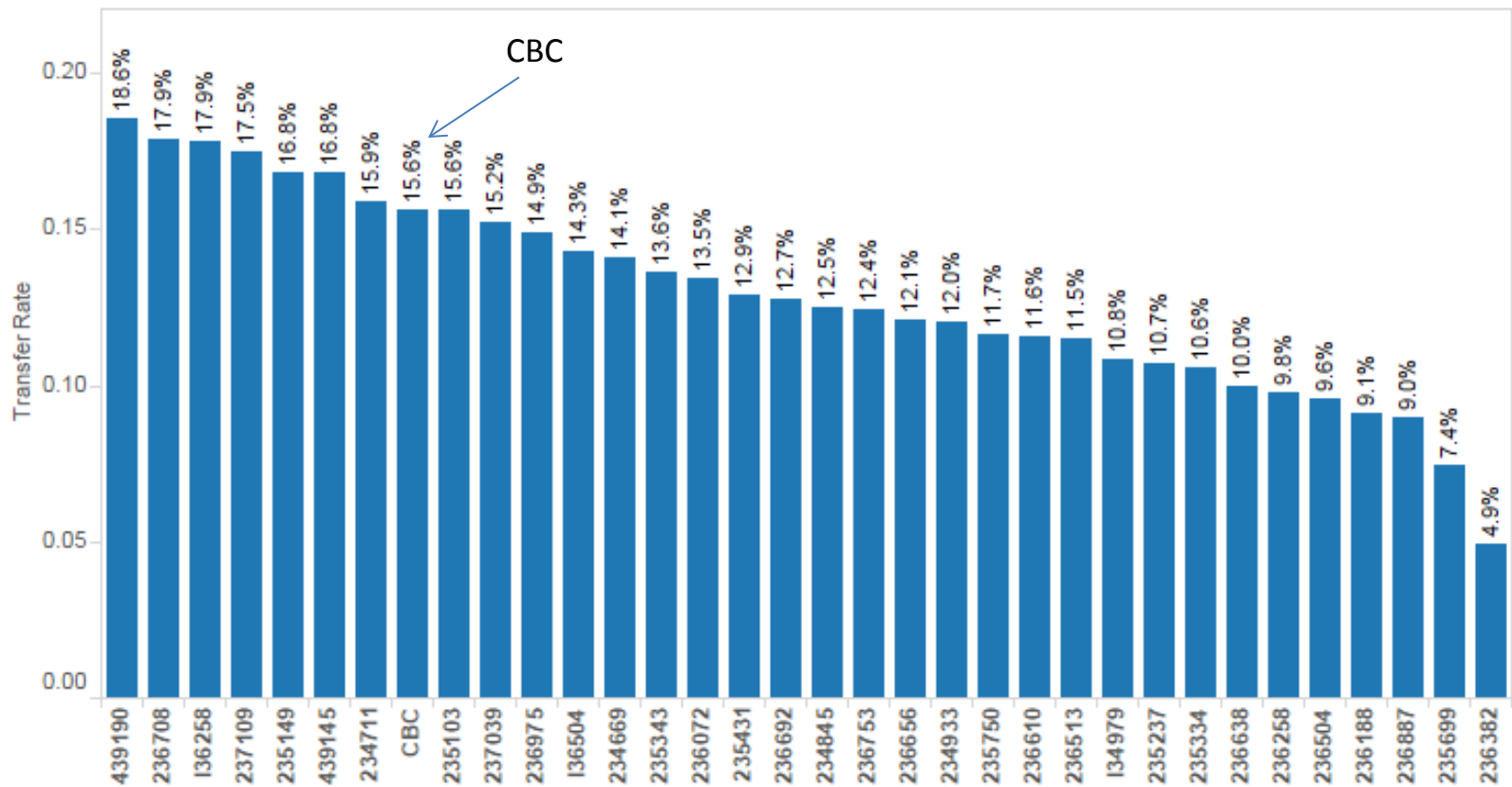
A8. Outcome for Additional Courses = "1" (Neutral Performance)

**Course Success = credits earned with GR_DEC = 2.0+ or GR = "P" or "S" or "CR"

Objective B: Post CBC Performance

B1. Percentage of Total CBC Academic Transfer Cohort Who Transferred to a Baccalaureate in WA (3-Years)

Transfer Rate: Students Enrolled in Washington State 4-Year Schools in 2014-15 School Year after Entering in 2011-12 with Intent to Transfer

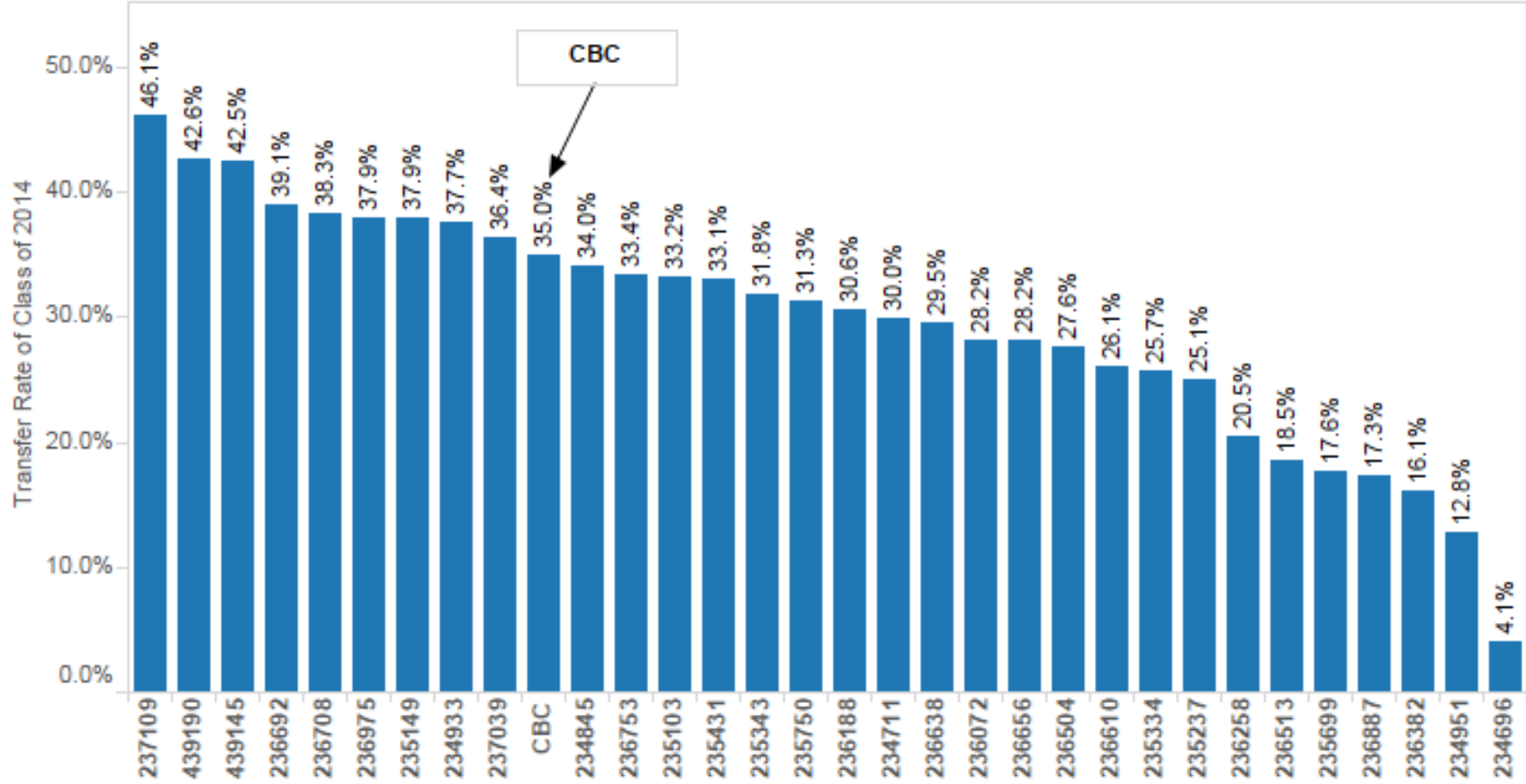


Last Year: CBC= 13.8%

Outcome= "Neutral" (1)

B2. Rate of Transfer to a Baccalaureate of CTC Completers

Transfer Rate Students Enrolled in Washington State 4-Year Schools in 2014-15 School Year after Graduating in the Class of 2014 with an Associates

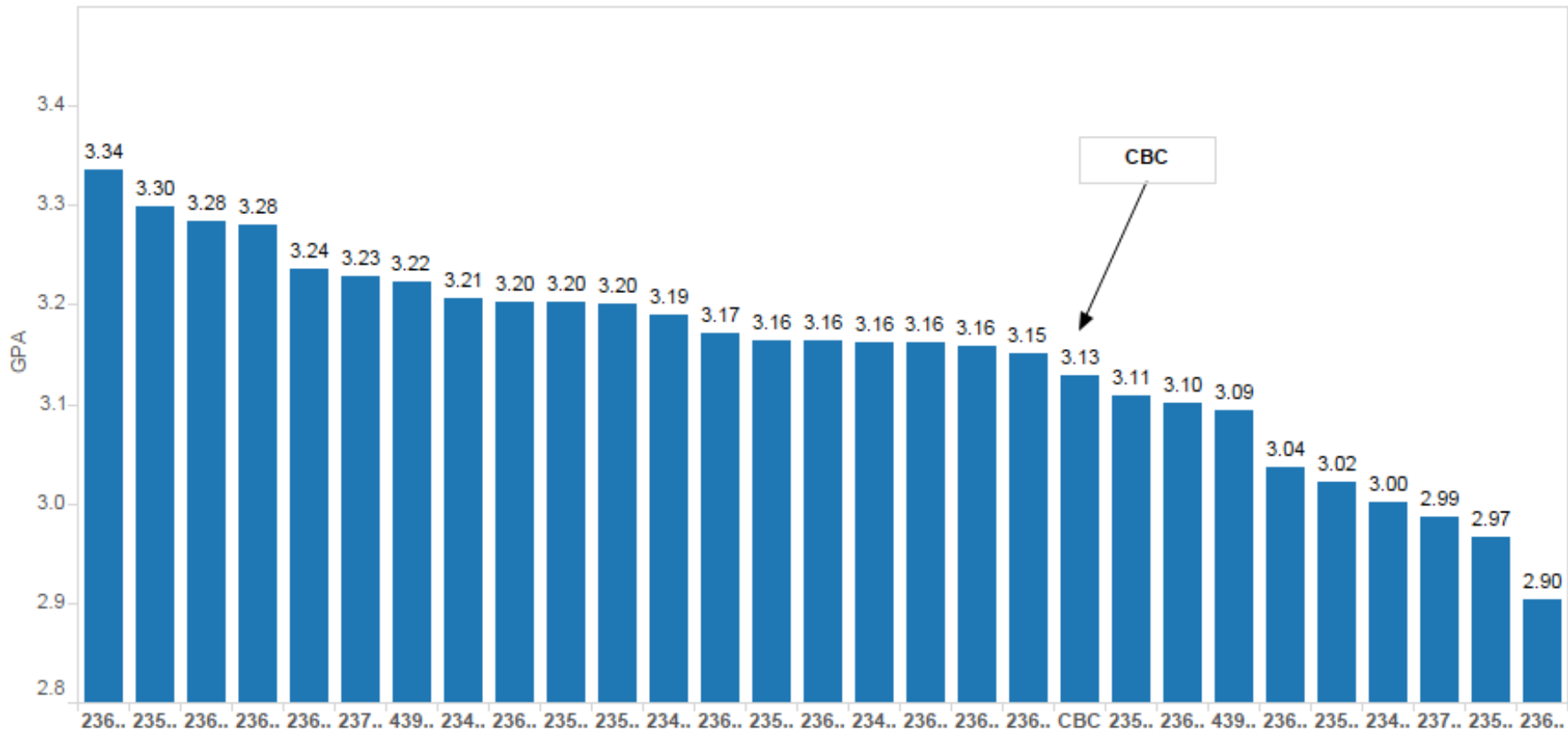


Last Year: CBC Transfer rate= 36.3%

Outcome = "Neutral" (1)

B3. Mean Baccalaureate GPAs of CTC Transfer Students

Mean GPA at Washington 4-Year Institution (CBC Graduates)

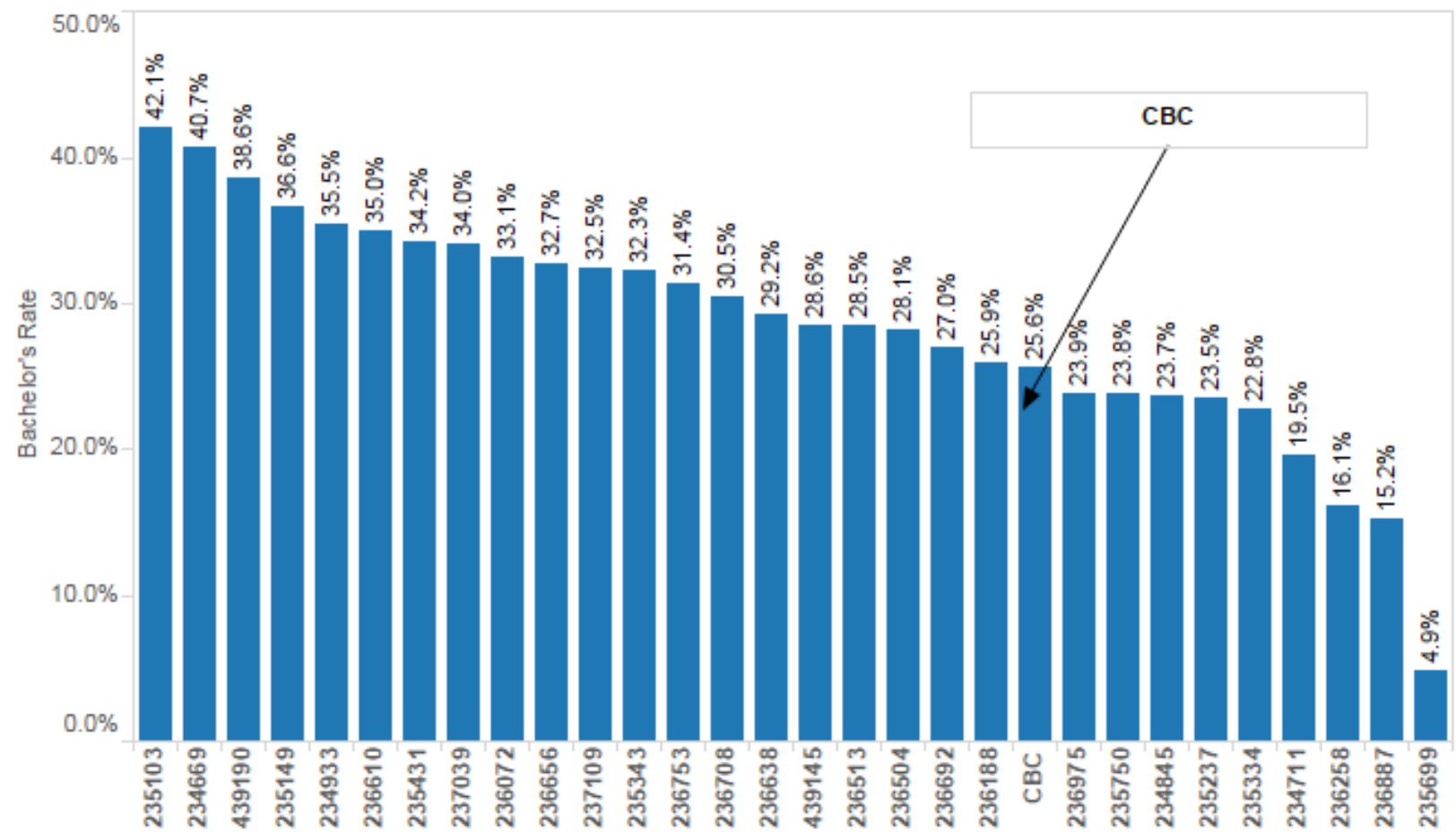


Last Year: 3.11

Outcome = "Neutral" (1)

B4. Descriptive: 3-Year Baccalaureate Graduation Rates of CTC Completers (CBC Graduating Year 2012 and Attained BA in 2015)

Graduation: Students Graduated from Washington State 4-Year Schools within 3 Years of CBC Completion



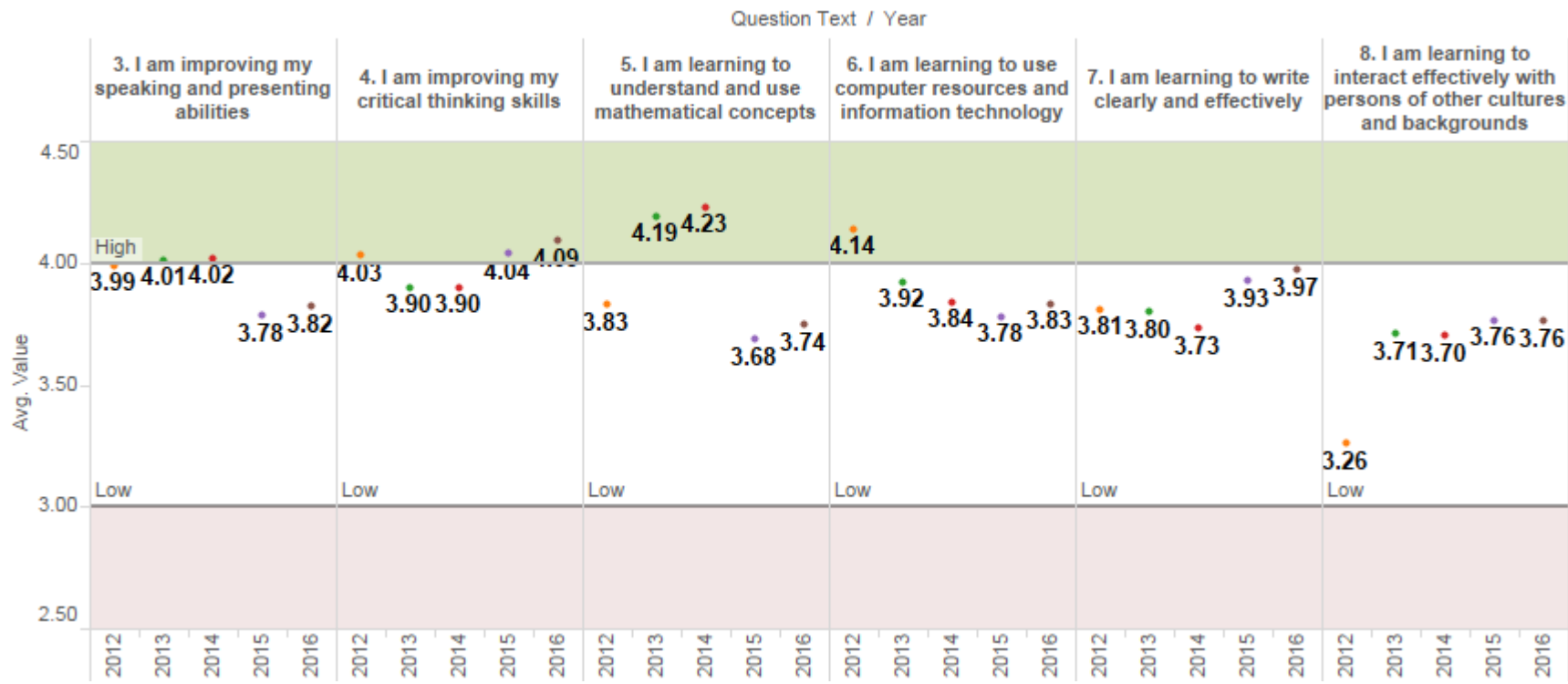
6-Year Rate Reported Last Year, Equivalent to 26.5%

Outcome = "Neutral" (1)

Objective C: Student Learning Outcomes

C1. Student Perceptions of Student Learning Outcomes (SLOs) Progress

Student Perceptions of Achievement



Rating Scale:

- 5= Strongly Agree
- 4= Agree
- 3= Neutral
- 2= Disagree
- 1= Strongly Disagree

Outcomes for Scales (summary scores across survey items):

- Scale mean > 3.75= Good performance (2 points)
- Scale mean 3.0 to 3.75= Neutral (1 point)
- Scale mean < 3.0= Poor performance (0 points)

Outcome = “Good” (2)

C2. Critical Thinking Methodology

- The Critical Thinking SLO was operationalized using the CLA+ Total Score
- The mean CLA+ Total Scores were compared for Freshmen and Sophomores. “Good” performance was defined as the Sophomores being significantly (and meaningfully) higher than for Freshmen. Neutral performance would be Sophomores being slightly, but not significantly higher than Freshmen. Poor performance would be indicated if the Sophomore mean were about the same or even less than that for Freshmen.

C2: Student Performance on the CLA+ Total Score

		Percentage of Sample with:		
		CLA+ <1000	CLA+ >1000	Total
Freshmen (0 to 45 credits)	Count	68	122	190
	Row %	35.8%	64.2%	100.0%
Sophomores (>45 credits)	Count	15	71	86
	Row %	17.4%	82.6%	100.0%
Total	Count	83	193	276
	Row %	30.1%	69.9%	100.0%

- A significantly higher percentage of Sophomores (82.6%) scored higher than 1000 (the normed mean) on the CLA+ than did Freshmen (64.2%)
- The Freshman mean score of 1044.1 falls at the 53rd percentile on the national norms for colleges and universities

**Freshman to Sophomore Year
Standardized Effect Size = 0.582**

Outcome = “Good” (2)

Freshmen (<45 credits)			Sophomores (> 45 credits)				
N	Mean	Std. Dev.	N	Mean	Std. Dev.	F (1, 274)	p
190	1044.09	135.67	86	1119.64	123.9	19.35	0.00002

C3. Quantitative Reasoning

Methodology: Indicator was based on the Selected Response Item “Scientific and Quantitative Reasoning”

- The SR Scientific and Quantitative Reasoning sub-scale is conceptually similar to the Quantitative and Symbolic Reasoning SLO.
- Performance is defined as “Good” if the Sophomore mean is found to be significantly higher than that of Freshmen. Neutral performance occurs if the Sophomore mean is larger, but not significantly larger, than Freshmen. Poor performance occurs if the mean for Sophomores is about the same as, or smaller, than Freshmen.

C3: Quantitative Reasoning

		Percentage of Sample with:		
		Scientific & Quant Reasoning < 500	Scientific & Quant Reasoning > 500	Total
Freshmen (0 to 45 credits)	Count	73	119	192
	Row %	38.0%	62.0%	100.0%
Sophomores (>45 credits)	Count	15	71	86
	Row %	17.4%	82.6%	100.0%
Total	Count	88	190	278
	Row %	31.7%	68.3%	100.0%

- A significantly higher percentage of Sophomores (82.6%) scored above the normed mean of 500 on the SR-SQR scale than did Freshmen (62.0%)
- Sophomores scored significantly higher on the SR-SQR sub-scale than did Freshmen.

**Freshman to Sophomore Year
Standardized Effect Size = 0.578**

Outcome = “Good” (2)

Freshmen (<45 credits)			Sophomores (> 45 credits)				
N	Mean	Std. Dev.	N	Mean	Std. Dev.	F (1,276)	p
190	522.66	92.031	86.000	578.76	102.04	29.61	0.00001

Note: the Selected Response Item Sub-scale Scientific and Quantitative Reasoning approximates the CBC SLO of Quantitative Reasoning

C4. Written Communications Skills

Methodology: Combine the CLA+ Writing Effectiveness and Writing Mechanics sub-scales

- Two CLA+ Performance Task Sub-scales directly assess written communications skills: Writing Effectiveness (PT_WE) and Writing Mechanics (PT_WM)
- A performance indicator can be created by adding the scores of these two Sub-scales together (they correlate at high levels, $r \sim 0.6$). Scores on each Sub-scales range from 1-6, with scores of 3 or lower representing lower, pre-college level performance and scores of 4 or higher representing higher, college-level performance. (scale mid-points fall at 3.5)
- The performance indicator is based on the mean Written Communications total score.

C4: Written Communications Skills

		Percentage of Sample with:		
		Below Written Total Mean of 6.66	Above Written Total mean of 6.66	Total
Freshmen (0 to 45 credits)	Count	68	50	118
	Row %	57.6%	42.4%	100.0%
Sophomores (>45 credits)	Count	26	45	71
	Row %	36.6%	63.4%	100.0%
Total	Count	94	95	189
	Row %	31.7%	68.3%	100.0%

- A significantly higher percentage of Sophomores scored above the scale mean (63.4%) compared to Freshmen (42.4%)
- Sophomores scored significantly higher on the Written Communications scale than did the Freshmen

***Freshman to Sophomore Year
Standardized Effect Size = 0.452***

Outcome = “Good” (2)

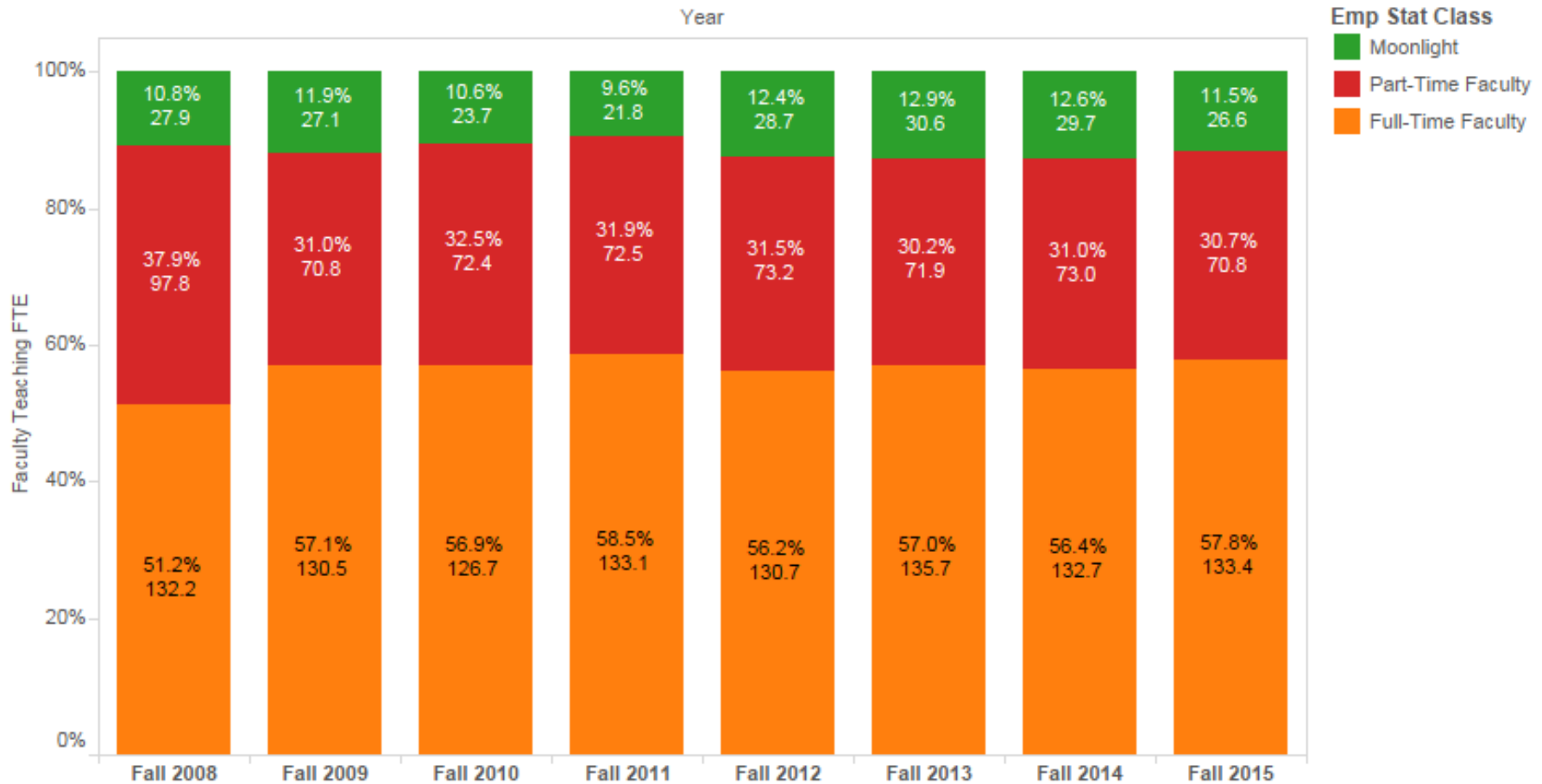
Freshmen (<45 credits)			Sophomores (> 45 credits)				
N	Mean	Std. Dev.	N	Mean	Std. Dev.	F (1,276)	p
118	6.39	1.432	71	7.03	1.40	18	0.003

Note: Performance on the Performance Task Sub-scales of Writing Effectiveness + Writing Mechanics (the sum of these two scores) approximates performance on the CBC SLO Written Communications

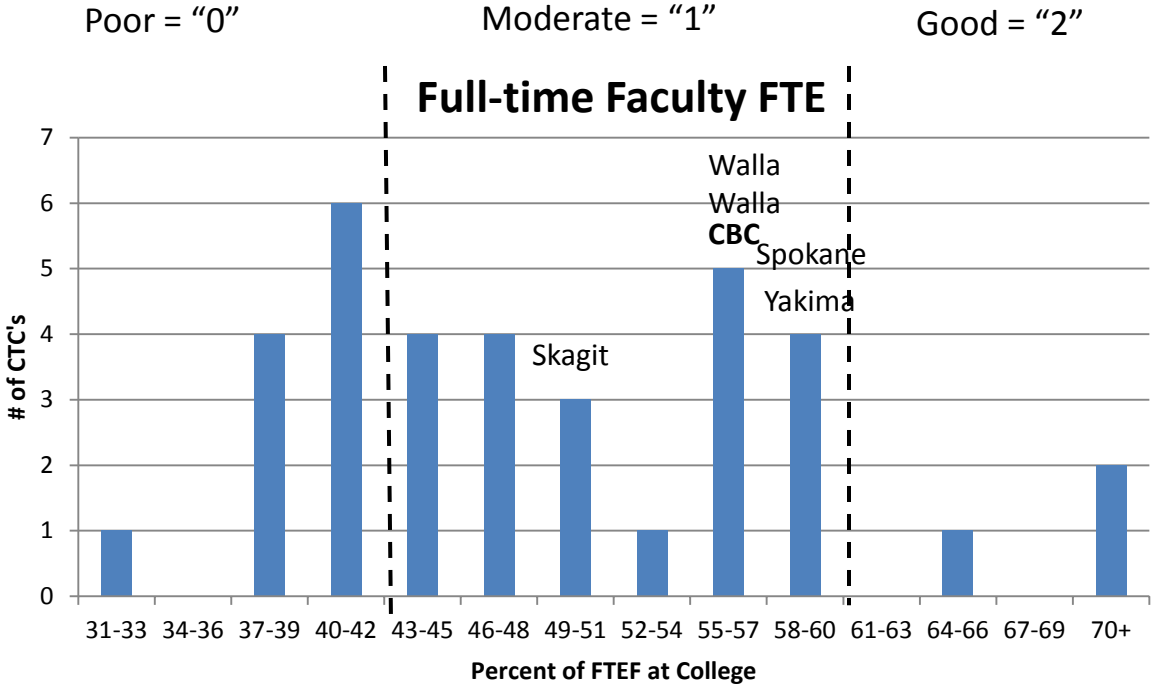
Objective D: Effective Teaching

D1a. Percent of CBC Full-time Faculty Distribution (8 Year Trend)

Faculty Full-Time FTE Composition Steady



D1b. State Benchmark Percent of Full-time Faculty FTE-F* Distribution 2014-15



Most recent CBC Full-Time faculty, while improved, falls within the same range on the 2014-15 state benchmark

Outcome = 1

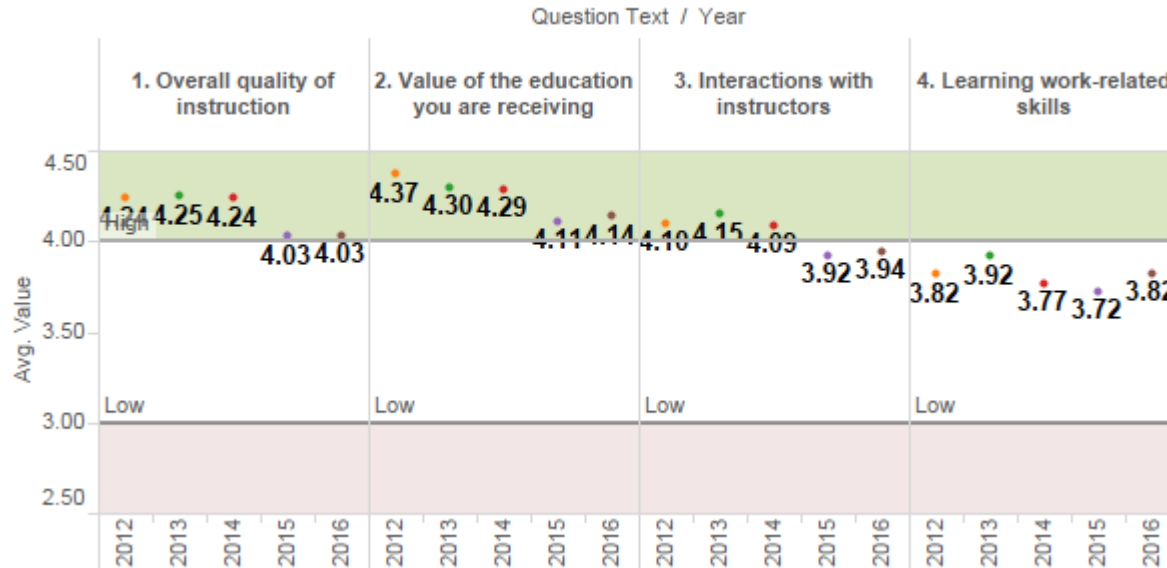
CBC FTE-F* by Employment Status - State Supported								
Full-Time			Part-Time			Moonlight**		Total FTE-F
Headcount	FTE-F	% of Total	Headcount	FTE-F	% of Total	FTE-F	% of Total	
126	131	57%	189	79	34%	21	9%	231

* Annual Teaching Faculty (**FTE-F**): All instructional employees whose main assignment is classroom teaching. The number of Teaching Faculty FTE-F represents the teaching, class preparation, student advising and committee work of faculty. One FTE-F Teaching Faculty is equal to one instructional employee assigned to teach a full-time load of courses for nine months. A person assigned a half-time teaching load and a half-time load in a non-teaching area is counted as 0.50 FTE-F Teaching Faculty and 0.50 FTE-F Non-Teaching Faculty.

** Moonlight is the extra load taught by full-time faculty or administrators in addition to their contracted workload.

D2. Student Evaluation of CBC Education

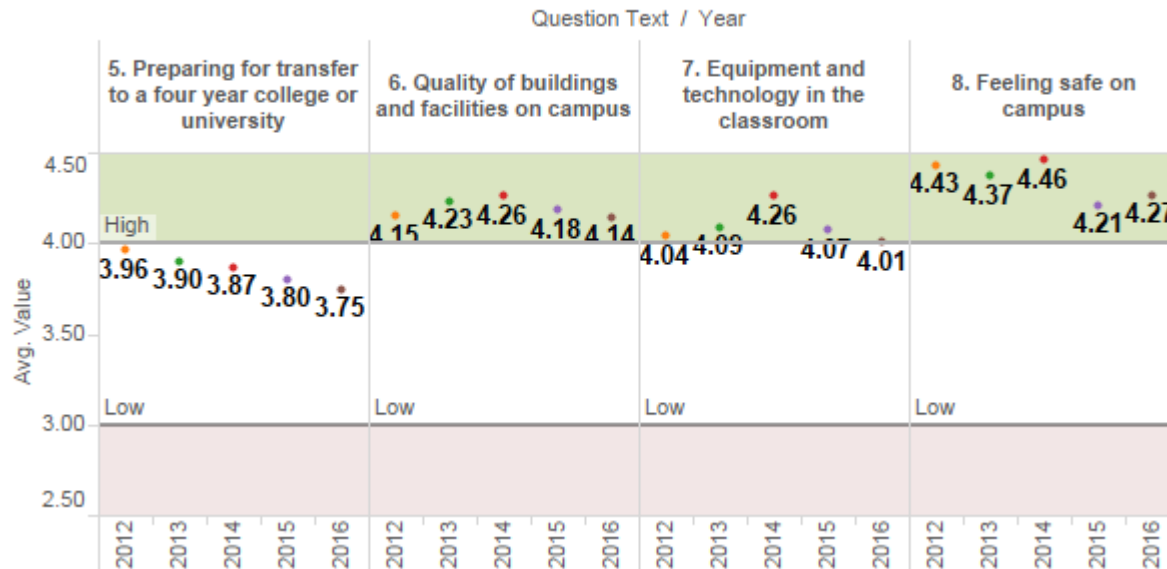
Student Perceptions of CBC



Rating Scale:

- 1= Very poor
- 2= Poor
- 3= Neutral
- 4= Good
- 5= Excellent

Student Perceptions of CBC

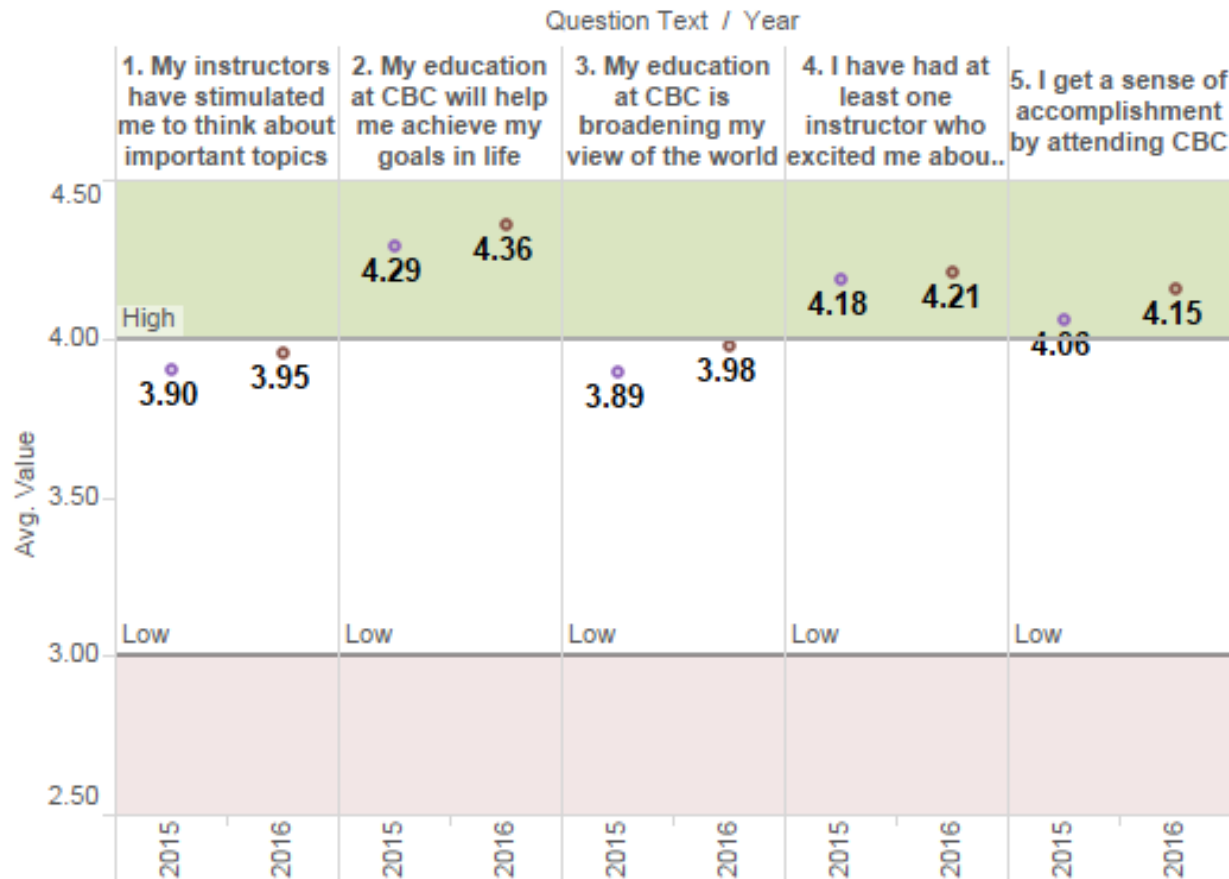


Outcomes for Scales (summary scores across survey items):

- Scale mean > 3.75= Good performance (2 points)
- Scale mean 3.0 to 3.75= Neutral (1 point)
- Scale mean < 3.0= Poor performance (0 points)

D2a. Interactions with Instructors and Meaningful Education

Interactions with Instructors and Meaningful Education



Rating Scale:

1= Strongly disagree

2= Disagree

3= Neutral

4= Agree

5= Strongly Agree

Outcomes for Scales (summary scores across survey items):

Scale mean > 3.75= Good performance (2 points)

Scale mean 3.0 to 3.75= Neutral (1 point)

Scale mean < 3.0= Poor performance (0 points)

Outcome = 2

Nichols' Tables of Indicator Results

Objective A: Students Demonstrate Progress			
Number	Indicator	Result	Outcome
A1	Fall-to-fall retention	In the top range of WA CTCs and improving over the longer term.	2
A2	Fall-to-fall retention by ethnic group	Down slightly, still improving over longer term	2
A3	3-Year Graduation Rates	Shows consistent improvement over two year time, comparable with higher tier WA CTCs.	2
A4	Pre-college level math completion/success rates	Success rates remain at low levels by CTC benchmark.	0
A5	College-level math completion/success rates	Success rates / completion remain at low levels by CTC benchmark.	0
A6	Pre-college English completion/success rates	Reading and writing progress diverge.	1
A7	College-level English (101 & 102) completion/success rates	Progress mid to low level in WA CTC benchmarks, lower to steady progress trend.	1
A8	Other course success rates	While some courses are higher/lower in success (or difficulty), CBC student grades and success in widely subscribed courses track CTC average.	1

Nichols' Tables of Indicator Results (2)

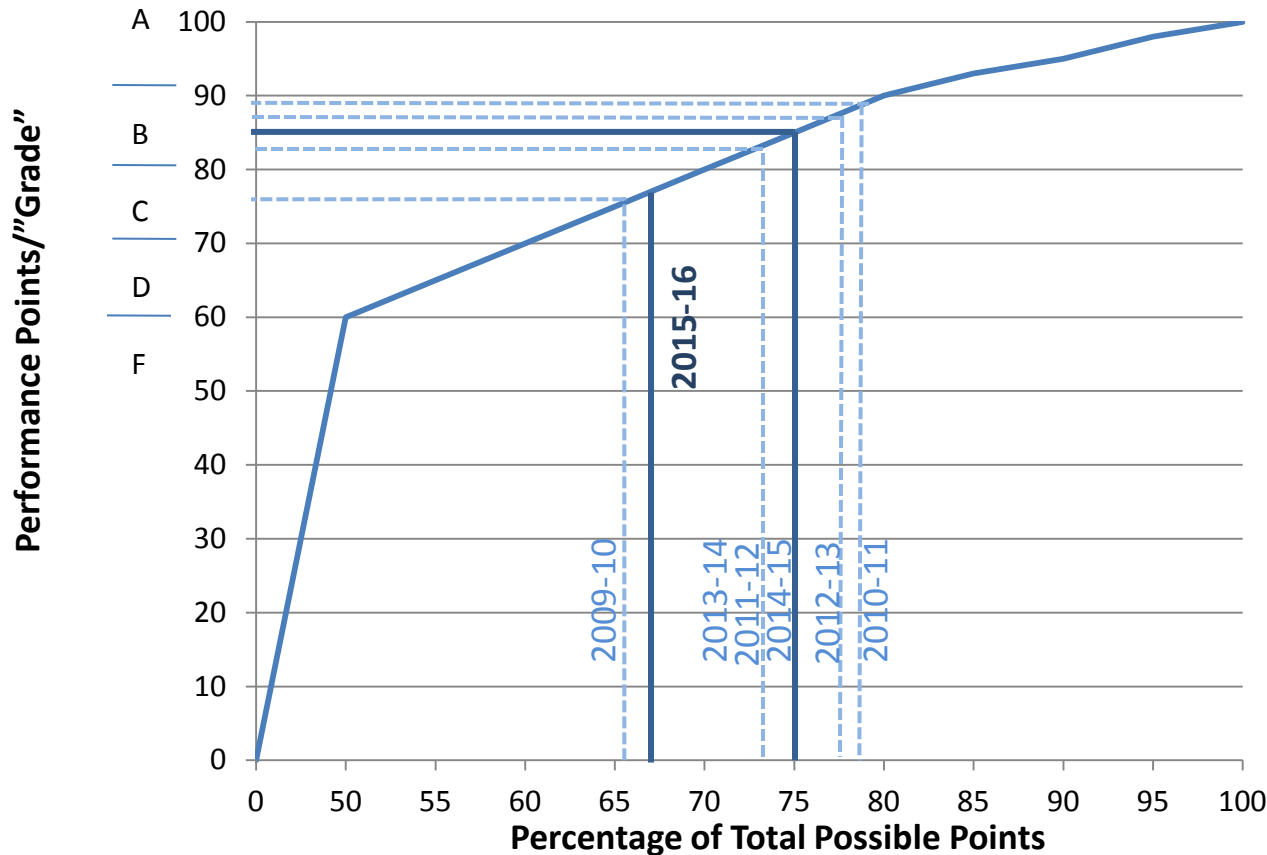
Objective B: Post CBC Performance			
Number	Indicator	Result	Outcome
B1	Percentage of Students Transferring to a Baccalaureate	While higher than last year (15.6%), just below top tier benchmarks.	1
B2	Rate of Transfer to a Baccalaureate of CTC Completers	Better than average performance by CTCs.	1
B3	Mean Baccalaureate GPAs of CTC Transfer Students	Steady and mid-range (3.11 post-CBC GPA average)	1
B4	Mean Baccalaureate Completion of CTC Transfer Students	Lower than average (CTC).	1

Objective C: Student Learning Outcomes			
Number	Indicator	Result	Outcome
C1	Student Perceptions of achieving SLO's	In "high range" with opportunity areas in quantitative reasoning and cultural competence.	2
C2	Critical Thinking (CLA+ total score)	Substantive, notable increases in overall critical thinking, quantitative reasoning, and communication.	2
C3	Scientific and quantitative Reasoning		2
C4	Written Communications Effectiveness (CLA+)		2

Nichols' Tables of Indicator Results (3)

Objective D: Effective Teaching			
Number	Indicator	Result	Outcome
D1	Full-time faculty FTE-F	Steady to high FTE in Full-Time faculty coverage by CTC benchmark.	1
D2	Interactions with faculty (survey)	Very high marks for faculty/instruction overall in Student Survey.	2

Academic End State Performance Results



% possible points = 67%,
corresponding to
78 Performance Points
= C+ Performance

Objective:	Number of Indicator Ratings of:						
	2	1	0	Number of Indicators	Possible Points	Points Achieved	% Total Points
A. Students Demonstrate Academic Progress	3	3	2	8	16	9	56%
B. Post CBC Performance	0	4	0	4	8	4	50%
C. Student Learning Outcomes	4	0	0	4	8	8	100%
D. Effective Teaching	1	1	0	2	4	3	75%
Total	8	8	2	18	36	24	67%

EXHIBIT D

FY1617 Operating Funds Variance Report

% of Fiscal YR: 59.45%

2/3/2017

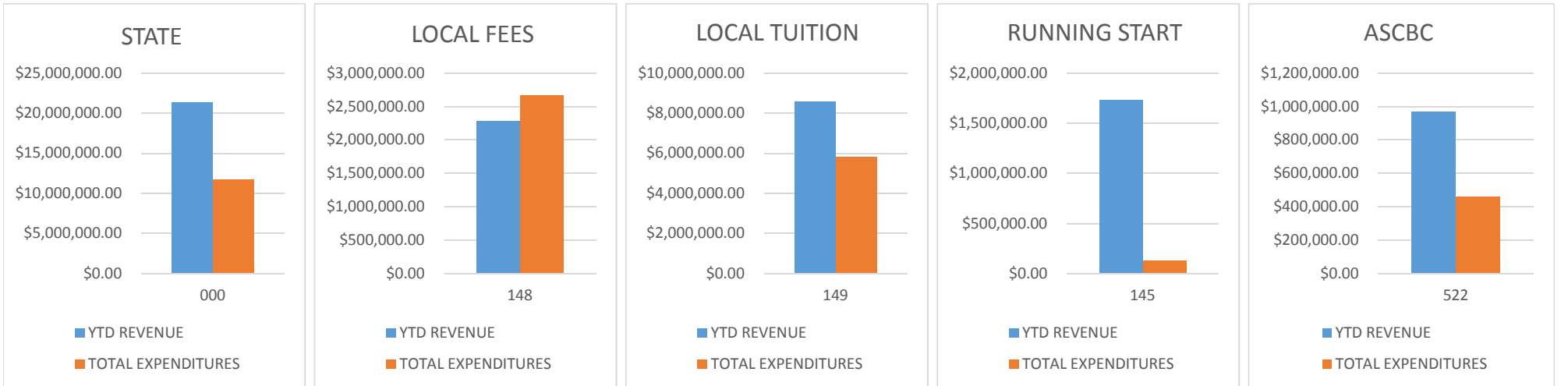
By FUND				% of Bdgt Exp	% of Rev Exp	% of Bdgt Rev
				EXP/BDGT	EXP/REV	REV/BDGT
*State Allocation #3 101,3E0,DA0,BD1,BG1,BK1,123	000	BDGT	\$22,157,382.00			
		EXP	\$11,710,144.46			
		REV	\$21,395,819.00			
Local Fees	148	BDGT	\$5,493,362.00			
		EXP	\$2,665,560.14			
		REV	\$2,284,022.46			
Local Tuition	149	BDGT	\$14,083,154.00			
		EXP	\$5,794,552.57			
		REV	\$8,581,452.31			
Running Start	145	BDGT	\$139,184.00			
		EXP	\$130,977.77			
		REV	\$1,730,403.55			
**ASCBC	522	BDGT	\$1,270,023.00			
		EXP	\$458,296.19			
		REV	\$970,558.72			
TOTALS		BDGT	\$43,143,105.00			
		EXP	\$20,759,531.13			
		REV	\$34,962,256.04			

BY OBJ, ALL FUNDS COMBINED		BDGT	EXP	EXP/BDGT	NOTES
SALARIES	A	\$25,122,168.00	\$12,024,766.61	47.87%	* Worker Retraining allocation increased by \$30,750 as of allocation #3. Increase is reflected in State allocation revenue
BENEFITS	B	\$8,130,239.00	\$4,389,796.44	53.99%	
PERSONAL SERVICES CONTRACTS	C	\$164,134.00	\$161,637.63	98.48%	
GOODS & SERVICES	E	\$5,807,326.00	\$2,925,501.61	50.38%	** Includes ASCBC debt service budgets and revenue collected through quarterly fees
COST OF GOODS SOLD	F	\$0.00	\$0.00		*** Principal and interest debt service expenditures occur in December and June
TRAVEL	G	\$834,887.00	\$323,639.05	38.76%	
CAPITAL OUTLAYS	J	\$656,364.00	\$155,470.68	23.69%	**** Budget total increased BY \$71,749.03 on 11/2016 to cover additional ALEKS and ACCUPLACER testing software costs
SOFTWARE	K	\$459,114.00	\$148,698.15	32.39%	
GRANTS BENEFITS & CLIENT SVCS	N	\$921,729.00	\$460,915.62	50.01%	
***DEBT SERVICE	P	\$1,668,855.00	\$244,361.79	14.64%	
INTERAGENCY REIMBURSEMENTS	S	(\$217,386.00)	(\$75,106.77)	34.55%	
INTRAAGENCY REIMBURSEMENTS	T	(\$404,325.00)	(\$149.68)	0.04%	
DEPRECIATION, AMORTIZATION, BAD DEBT	W	\$0.00	\$0.00		
		**** \$43,143,105.00	\$20,759,531.13	48.12%	

FY 1617 Operating P&L Report

2/3/2017

			STATE	LOCAL FEES	LOCAL TUITION	RUNNING START	ASCBC	
			000	148	149	145	522	TOTAL
YTD REVENUE			\$21,395,819.00	\$2,284,022.46	\$8,581,452.31	\$1,730,403.55	\$970,558.72	\$34,962,256.04
YTD EXPENDIT...	SALARIES & WAGES	A	\$7,365,187.30	\$1,073,833.91	\$3,478,037.12	\$43,722.39	\$63,985.89	\$12,024,766.61
	BENEFITS	B	\$2,730,022.52	\$323,787.25	\$1,307,068.55	\$17,644.87	\$11,273.25	\$4,389,796.44
	PERSONAL SERVICES CONTRACTS	C	\$58,229.30	\$56,700.08	\$23,296.00	\$2,000.00	\$21,412.25	\$161,637.63
	GOODS & SERVICES	E	\$1,165,930.52	\$898,071.78	\$627,396.34	\$67,610.51	\$166,492.46	\$2,925,501.61
	COST OF GOODS SOLD	F	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TRAVEL	G	\$82,150.43	\$60,901.66	\$74,464.44	\$0.00	\$106,122.52	\$323,639.05
	CAPITAL OUTLAYS	J	\$45,976.20	\$39,885.94	\$25,404.97	\$0.00	\$44,203.57	\$155,470.68
	SOFTWARE	K	\$3,575.31	\$44,017.31	\$100,954.13	\$0.00	\$151.40	\$148,698.15
	GRANTS BENEFITS & CLIENT SVCS	N	\$426,616.92	\$768.85	\$0.00	\$0.00	\$33,529.85	\$460,915.62
	DEBT SERVICES	P	\$0.00	\$175,711.79	\$57,525.00	\$0.00	\$11,125.00	\$244,361.79
	INTERAGENCY REIMBURSEMENTS	S	(\$69,409.89)	(\$5,696.88)	\$0.00	\$0.00	\$0.00	(\$75,106.77)
	INTRAAGENCY REIMBURSEMENTS	T	(\$98,134.15)	(\$2,421.55)	\$100,406.02	\$0.00	\$0.00	(\$149.68)
	DEPRECIATION, AMORTIZATION, BAD DEBT	W	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EXPENDITURES			\$11,710,144.46	\$2,665,560.14	\$5,794,552.57	\$130,977.77	\$458,296.19	\$20,759,531.13
NET RESOURCES			\$9,685,674.54	(\$381,537.68)	\$2,786,899.74	\$1,599,425.78	\$512,262.53	\$14,202,724.91



**CBC Operating Reserves
FY 2017**

BOT Reserve by Policy	Purpose	Amount	Fund
Current Operations	2 months operating expense	\$ 7,500,000	149
Unplanned Capital Repair & Replacement	Covers largest potential system failure	\$ 750,000	148
	Failing roof systems	\$ 3,300,000	145
		\$ 4,050,000	
Real Estate Debt Fund	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
		\$ 2,500,000	148
Planned Future Operations	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
		\$ 2,965,000	
Capital Facilities Projects	Covers current and planned capital projects		
SSWL Project			
Construction	Local funding of additional space & parking	\$ -	145
Furniture & Tech	Classroom & common space furniture and tech needs	\$ 1,000,000	145
SSWL Sub Total		\$ 1,000,000	
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
HSC II			
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		\$ 8,000,000	
Capital Facilities Projects Sub Total		\$ 10,300,000	

Investments	Amount	Ave Maturity (no call)	Ave YTW
TVI	\$ 5,005,140	1.7 yrs	0.83%
Buckley	\$ 5,000,000	0.66 yrs	0.78%

Sub Total: BOT Designated Reserves	\$ 27,315,000
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Undesignated Reserves	Replenishment of other reserves or operating losses	\$ 7,647,390
CBE Contribution FY17		\$ 167,776
HCA Lawsuit Payout		\$ 125,000
ctcLink Implementation		\$ 500,000
Sub Total Undesignated		\$ 6,854,614

Total Operating Reserves	\$ 34,169,614
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		Fund Bal at December 30,		
Fund Sub Totals		Reserves & Designated	2016	Undesignated
145 Grants & Contracts		\$ 8,515,000	10,027,204.82	\$ 1,512,204.82
148 Dedicated Local		\$ 6,300,000	6,581,654.97	\$ 281,654.97
149 Operating Fee (Tuition)		\$ 12,500,000	18,353,530.03	\$ 5,853,530.03
		\$ 27,315,000	34,962,389.82	\$ 7,647,389.82