

**COLUMBIA BASIN COLLEGE**

**BOARD OF TRUSTEES'**

April 10, 2017

Beers Board Room - **7:30 a.m.**

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**Agenda**

Call to Order

**\*Agenda Changes**

**\*Approval of Minutes**

Minutes of March 13, 2017 Board of Trustees

Exhibit A

**Remarks**

By Administration

President

Executive Director, Foundation

By Faculty Senate Chair

By AHE

By Classified Staff

By Board Members

**Student Success**

Transitional Studies End State

Guided Pathways

Exhibit B

**Reports**

Budget Tracking and Fund Balance

Exhibit C

**\*Discussion**

2017-18 S&A (Service & Activities) Budget Recommendation

ctcLink Status Update

Exhibit D

**\*Consent**

Tenure & Renewal of Contracts

-Adam Austin

-Julie Bacon

-Douglas Hughes

-Krystal Lancaster

-Rebecca Luttrell

-Ryan Orr

-Bruce Walker

Faculty Senate Bylaw changes

**Trustee Workshop**

**Public Comments**

**Adjournment**

**\* Executive Session**

**\*(requires motion/approval)**

# EXHIBIT A

Columbia Basin College  
Board of Trustees' Meeting  
Minutes  
March 13, 2017  
Beers Board Room – 7:30 a.m.

Members in attendance: Sherry Armijo, Bill Gordon, Kedrich Jackson, Duke Mitchell, Allyson Page  
President Cummins, Secretary to the Board; Lupe Perez & Amanda Bragg, Recording Secretaries  
Others in Attendance: Dr. Lee Thornton, Tyrone Brooks, Pat Campbell, Leonor de Maldonado, Brian Dexter, Jason Engle, Ericka Garcia, Camie Glatt, Monica Hansen, Mary Hoerner, Melissa McBurney, Deborah Meadows, Frank Murray, Vlada Mykhailova, Kamran Rasul, Eduardo Rodriguez, Chuck Schmidt, Virginia Tomlinson, Alissa Watkins, Chris Herbert, Rik Smith, Josh Ellis, Kevin Hartzel, Janese Thatcher, Abby Desteese, Kristen Billetdeaux, Carol Groce

The Agenda	The Discussion	Action
Call to Order	<ul style="list-style-type: none"> <li>Meeting called to order by Chair Jackson at 7:30 a.m.</li> </ul>	
Agenda Changes	<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 7:34 a.m. for 28 minutes. Reconvened at 8:02 a.m.</li> <li>Trustee Mitchell moved and Trustee Armijo seconded the motion to award tenure and move to consent agenda on April 10, 2017. Approved unanimously.</li> </ul>
Approval of Minutes	<ul style="list-style-type: none"> <li>February 13, 2017</li> </ul>	<ul style="list-style-type: none"> <li>Trustee Armijo moved and Trustee Mitchell seconded the motion to approve the February 13, 2017 minutes as written. Approved unanimously.</li> </ul>
Celebrating Excellence Lupe Perez	<p><u>President Cummins</u></p> <ul style="list-style-type: none"> <li>Lupe Perez was thanked for her hard work and dedication to CBC. She is retiring this month alongside President Cummins and her work has been greatly appreciated.</li> </ul>	
Linkage with Community David Robison  Soroptomists	<p><u>David Robison</u></p> <ul style="list-style-type: none"> <li>David Robison is presenting completion of airport construction. The process consisted of 18 months for engineering and 36 months for construction. The long term idea as the community grows would be to build a parking garage which would include the rental companies, then expand the baggage claim area.</li> </ul> <p><u>Dr. Laura Powell</u></p> <ul style="list-style-type: none"> <li>Dr. Powell is representing the Soroptomists of Kennewick/Pasco and Three Rivers which is currently focused on stopping human trafficking. An award was presented to President Cummins to thank him for his generosity in assisting the group with space and services at CBC for community awareness.</li> </ul>	

Remarks		
Administration	<p><u>President Cummins</u></p> <ul style="list-style-type: none"> <li>• Discussed the importance of leadership continuity during the transition of Presidency and the progress of the current projects: <ol style="list-style-type: none"> <li>1. Student Residence- There will be a tour immediately following the meeting.</li> <li>2. New Horizons integration on CBC campus</li> <li>3. Health Sciences Academy for Richland School District students</li> <li>4. Wortman building is on track for June opening</li> <li>5. Culinary Institute in Kennewick- Project with City of Kennewick through a Public Development Authority</li> <li>6. International Education- Currently on hold due to declining economic interest</li> <li>7. Guided Pathways</li> </ol> </li> </ul>	
Foundation	<p><u>Alissa Watkins, Executive Director</u></p> <ul style="list-style-type: none"> <li>• Power of Connection – signature event, raising money for scholarships <ul style="list-style-type: none"> <li>○ Saturday, March 11, 2017- Pasco Red Lion.</li> <li>○ Prior to event sponsorship commitments generated \$119,175.</li> <li>○ About \$65,000 was raised that evening.</li> <li>○ Good attendance, staff will debrief this week.</li> <li>○ Net profits should be available soon.</li> </ul> </li> <li>• FX PEO (Philanthropic Educational Organization) will visit CBC on Thursday, March 30 for a tour of the campus. The group has sponsored an annual scholarship in the past.</li> </ul>	
ASCBC	<p><u>Vlada Mykhailova</u></p> <ul style="list-style-type: none"> <li>• Student Government Lock-In- 12 students stayed from 7:00 PM on February 16 through 5:30 AM on February 17 to discuss and review items including: <ul style="list-style-type: none"> <li>○ Elections vs. Selection process for the Executive Branch</li> <li>○ Adding a third Executive Council Member and the role associated</li> <li>○ SAB Criteria and;</li> <li>○ Club process changes</li> </ul> </li> <li>• S&amp;A Budget Committee- Leadership Council is working to complete the 2017-2018 budget recommendation. The budget will be reported to the board at the April meeting.</li> <li>• Heart Attack- Valentine’s Day celebration for students.</li> </ul>	
Faculty Senate	<p><u>Chris Herbert, Chair</u></p> <ul style="list-style-type: none"> <li>• NISOD Award winners were Omar Bourouh and Jerry Lewis.</li> <li>• Teaching &amp; Learning Committee Round table discussion is set for March 14<sup>th</sup>.</li> <li>• Faculty representation has been developed for the Presidential Search Committee.</li> <li>• The bylaws have been updated regarding the Curriculum Committee representation.</li> </ul>	
AHE	<p><u>Rik Smith</u></p> <ul style="list-style-type: none"> <li>• Bargaining will be starting soon as the previous agreement will expire in June.</li> </ul>	
Classified	<p><u>Carol Groce</u></p> <ul style="list-style-type: none"> <li>• The annual classified staff scholarship is currently available.</li> <li>• There have been quite a few public disclosures with the release of ID still pending.</li> </ul>	

<p>Board Members</p>	<ul style="list-style-type: none"> <li>• District meeting will be held tomorrow in Walla Walla.</li> <li>• Currently they are looking for a new meeting representative.</li> <li>• Thank you President Cummins, welcome back Dr. Thornton.</li> </ul> <p><u>Trustee Page</u></p> <ul style="list-style-type: none"> <li>• Attended Foundation “Power of Connection” event.</li> </ul> <p><u>Trustee Armijo</u></p> <ul style="list-style-type: none"> <li>• Attended Foundation “Power of Connection” event.</li> <li>• Has taken on as chair of the Presidential Search Committee. The website is up and running and the position has been posted.</li> </ul> <p><u>Trustee Mitchell</u></p> <ul style="list-style-type: none"> <li>• 2/14/17- Attended Richland School Board Meeting on behalf of CBC for the purpose of “building bridges” and improving relationships with local K-12 School Districts.</li> <li>• 2/22/17- Attended Kennewick School Board Meeting.</li> <li>• 3/4/17- Attended CBC Baseball Games and Women’s Softball Games.</li> <li>• 3/7/17- Reviewed CBC faculty tenure files.</li> <li>• 3/9/17- Finished reviewing CBC faculty tenure files.</li> <li>• 3/9/17- Attended the Robert Richardson Music Scholarship Recital in the CBC Theatre.</li> <li>• 3/11/17- Attended the CBC Foundation “Power of Connection” Scholarship Dinner, Auction and Music/Dance.</li> </ul> <p><u>Trustee Gordon</u></p> <ul style="list-style-type: none"> <li>• Attended Presidential address in Washington DC on February 28<sup>th</sup>.</li> </ul> <p><u>Chair Jackson</u></p> <ul style="list-style-type: none"> <li>• No update.</li> </ul>	
<p>Reports Budget Tracking and Fund Balance</p>	<p><u>Tyrone Brooks</u></p> <ul style="list-style-type: none"> <li>• The budget seems to be on target when reviewing Profit &amp; Loss reports.</li> <li>• Under Operating Reserves there was an increase in funds for HSC II Project Cash Flows due to a delay with the bank loan.</li> </ul>	
<p>Student Success Academic Monitoring</p>	<p><u>Jason Engle</u></p> <ul style="list-style-type: none"> <li>• Workforce education and the resulting workforce programs offered at CBC are an important part of meeting CBC’s mission. A significant portion of the College’s time and effort is spent working to offer high quality programs with sustainable employment outcomes to the students who choose to invest in professional/technical skills.</li> <li>• <i>Areas to Watch: Enrollment, Student Learning Objectives (Math Focus), and Mentoring</i></li> <li>• A continuing area of concern is that Workforce enrollments have declined modestly since 2008-09. Some of this has been offset by increasing enrollment in BAS programs and strong enrollment in health science programs. For a number of years, Hispanic and other minority enrollment has been more substantial, allowing the college to better reflect its community and offer new opportunities to traditionally underserved populations. While not below a monitoring threshold of good performance, two individual questions represent additional potential areas of concern: one is in instructional mentoring (also noted in the Well-Being End State for all students) and the other is in the trajectory of Student Learning Objectives, and “quantitative reasoning” in particular (also noted in the Academic End State for all students). The college will continue to watch these trends and take action as necessary to address these</li> </ul>	

Guided Pathways	<p>areas.</p> <ul style="list-style-type: none"> <li>• <i>Areas of Strength: Community Ratings, Student Ratings, and Employment and Wage Outcomes</i></li> <li>• Students' certification rates, employment rates after leaving CBC, and post-graduation wages all remain high, and consistently lead peer institutions in employment outcomes. Put together, this represents a substantial add in value to students. Additionally, advisory board opinions and student opinions of the workforce education offered by CBC remains very high. The students see their skill acquisition as meaningful and the community members who know these programs best are very positive about CBC. That the largest area of concern is that CBC does not produce enough of these students is concern that mimics compliment.</li> <li>• CBC will continue its commitment to offering excellent workforce programs. This year's assessment of performance on the Workforce End State "A+" rating, for the fourth year in a row, is exemplary.</li> </ul> <p><u>Virginia Tomlinson</u></p> <ul style="list-style-type: none"> <li>• Guided Pathways- Introduction of Kristen Biletdeaux, Director of Guided Pathways</li> </ul>	
Discussion	<ul style="list-style-type: none"> <li>• Faculty Senate is proposing a change in the bylaws that gives more flexibility of representation on the Curriculum Committee.</li> </ul>	<ul style="list-style-type: none"> <li>• Trustee Armijo moved and Trustee Page seconded the motion to move Faculty Senate proposal to the April 10, 2017 Consent agenda. 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>	
Adjournment: 9:17 a.m.	<p>Next Board of Trustees Meeting Beers Board Room April 10, 2017 – <b>7:30AM</b></p>	<p>ab</p>

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Kedrich Jackson, Chair

# EXHIBIT B

**Columbia Basin College**  
**Transitional Studies (Formerly “Basic Skills”) Monitoring Report**  
April 2017

Mission Statement: CBC exists to enable students to prepare for success in college-level skills courses. Accordingly, CBC will provide:

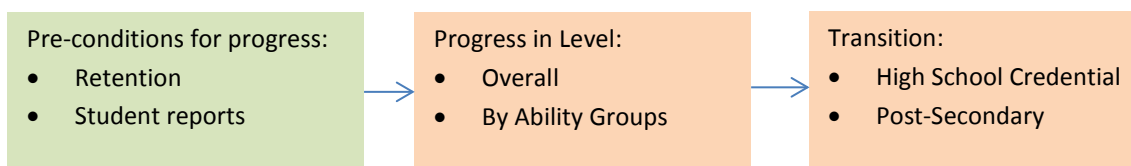
- Appropriate testing and placement
- Accessible location
- Flexible curriculum, scheduled at various times with appropriate bridge courses
- Available special services
- Community networking
- Quality instruction with up-to-date facilities and equipment

The Transitional Studies End State is a mission area and core theme for CBC, reflecting the college's goal to prepare students for success in college-level courses. Approximately 11% of all CBC FTE comes from students who participate in Transitional Studies programs and coursework at some level – Adult Basic (BEaA), Adult Secondary, or English Language Acquisition (ELA). These student populations often differ substantially in their needs from students in other College program areas, and are often correlated with more severe challenges outside the classroom.

The college has faced a number of specific challenges in meeting the institutional goals and indicators of success for the Transitional Studies end state:

- Enrollment since the economic downturn in the 2009-10 academic year has remained flat. We continue to adjust to demand outlook by mindfully restructuring the number and types of courses and instructional opportunities that existed prior to the downturn as well as respond to new federal and state policies and standards.
- In particular, there have been significant changes made to BEaA and ELA programs that come from external policy shifts to which the college needs to react regularly. These come in the form of referral differences from state agencies (e.g. WorkFirst), shifting entry requirements and incentives, and the GED testing barrier which has had a statewide impact.

Nonetheless, the outlook for this area appears to be stabilizing somewhat so that our program plans can achieve stable enrollments and be communicated effectively to students, particularly students in the upper levels of the GED track. Under the new Workforce Reinvestment and Opportunity Act (WIOA) instituted in July 2016, it appears the federal and state systems have gravitated to better outcome reporting, and clear entry and exit standards. A long term strategic vision has been to clarify pre-requisite coursework as a “transition”: toward lifelong learning beyond the GED/HSC, and from more insular pathways to those that are more connected to pre-college and college level CBC coursework. Thus, “Transitional Studies” has been the name that represents these goals.



**Methodology**

The assessment of CBC’s Transitional Studies programs is based on a model of effectiveness that includes the assessment in three main goal areas: 1) Preconditions of success – persistence and student



reports of value, quality instruction, and learning, 2) Progress through programs and evidence of learning, and 3) Transition to higher-level education programs. The results related to goals and indicators are provided in a summary within this report.

For the sake of consistency and longitudinal tracking, the overall Mission Area and Goals remain the same from year to year, yet into the future, we will expect substantial additions and modifications to the specific indicators. *Shifting policy* is one change that may disrupt how we interpret our own performance. The *availability and types* of data that are monitored may shift as well, which may give a better opportunity to both reflect theory-based goals, our compliance with standards, and help adjust our expectations in a way that is both ambitious and realistic. The Monitoring Report currently includes student survey results, along with enrollment and completion information from CBC's Data Warehouse, notably WABERS (Washington Adult Education Basic Education Reporting System). WABERS, in particular, may undergo revision in the near future and the ctLink system may provide further indicator revision. *Nonetheless, there is some basis for consistency here that may be used to fairly, though broadly characterize what we would like to accomplish as our Basic Skills programs transition.*

Thresholds for assessing each indicator were developed based on quantitative and qualitative data. Those thresholds have been retained this year, which were defined to indicate poor, neutral, or good performance. Each indicator was assessed for performance. Then an overall performance score was computed by converting the performance on each indicator to a numerical value (2 for Good, 1 for Neutral, 0 for Poor) and computing total points compared to total possible points across all indicators.

## Results

### Transitional Studies Enrollment Trends

There are three main trends that continue to impact enrollment for Transitional Studies programs. They are:

- Enrollments dropped in 2009-10 due to a planned downsizing of the Transitional Studies program, rose slightly in 2012-13 and enrollment has since remained stable for the following years. (slide 4)
- Hispanic enrollments remain the largest demographic that impacts FTE in the Transitional Studies program. (slide 5)
- The dip in adult basic and secondary education continued from last year (slide 7).

Enrollment trends may also provide important context to understanding what is happening with the college's outcomes for the end states goals and indicators. These enrollment trends are mainly:

- Levels of Skill on Entry (slides 6 and 7): typical trends in progress measurement show more average learning at the bottom end of scales which tapers toward more complex subject matter. Skill level increases (and SAI points) are determined by pre-determined exam score thresholds, through six levels in ELA and BEdA respectively.
- External environment (Labor Market Status: slide 8): some barriers to learning can be captured through differing life circumstances. In particular, the demands of employment ("Employed") lend to slower progress, while dedicated/available time to study ("Not in Work Force") continues to predict outstanding progress, which is also true of students in college level programs.

## Goal and Indicator Outcomes

Goal A: *Transitional Studies programs encourage persistence and students are satisfied with the program.*

*Entry and Persistence.* The ability to minimally attract and retain students in need of transitional coursework is much more challenging than for our more typical CBC students. The low cost of enrollment creates smaller barriers to CBC transitional studies entry, yet this kind of low barrier to entry also leads to higher attrition.

- In 2015-16, 89% of Transitional Studies students were classified as “Federally Reportable”. To get students from “intent” to actually “in the classroom”: the program performs due diligence in converting registrants to students completing a minimum 12 hours of contact after intake. **Outcome: 1.** (slide 10)
- In 2015-16, about 67% of Transitional Studies students were post-tested at the end of every quarter. Getting students from initial attendance to finishing a class and monitoring progress. **Outcome: 2.** (slide 11)

*Student Rating.* A good part of attracting and retaining students, creating more positive cycles of learning, is maintaining a positive environment, confidence in instruction, and self-reporting of progress.

- Student perceptions of the value of their Transitional Studies education at CBC were *very positive*, with an overall mean of 4.42. Student ratings of the “Feeling safe on campus” (mean=4.50) and “Overall quality of instruction” (mean=4.52) were highest of the eight items. The overall mean was 4.42. **Outcome: 2.** (slide 12)
- Student perceptions of faculty teaching (in addition to A1) were consistently positive. The overall mean, 4.24, compares favorably with previous years’ averages. **Outcome: 2.** (slides 13-14)
- Student perceptions about achieving the Student Learning Outcomes (SLOs) were in the high range. **Outcome: 2.** (slide 15)

Goal B: *Students demonstrate progress through their programs.*

- Approximately 38% of Transitional Studies students completed a level (six ELA and ABE level enrollment on slides 6-7). **Outcome: 2.** (slide 17)
- Students in ESL (ELA) levels 1-3 earned an average of 1.64 SAI points per student. This is similar to the prior year’s performance. **Outcome: 1.** (slide 18)
- CBC’s SAI points per student for the higher ESL (ELA) levels 4-6 declined to 1.45 points/students, falling below “neutral” expectations to poor performance. **Outcome: 0.** (slide 19)
- ABE (BEEdA) levels 1-3 CBC students gained an average of 2.11 SAI points per student to above expectations. **Outcome: 2.** (slide 20)
- ABE 4/GED (BEEdA) 1- 2 CBC students earned an average of 1.39 points per student, rebounding from last year, even with changes resulting in a lower GED completion rate statewide. **Outcome: 1.** (slide 21)

Goal C: *Students transition to higher-level education programs.*

- In 2015-16, approximately 10% of ABE 4/GED1-2 students earned a GED or HS Diploma. This is down from prior years due to changes in the GED exam. This resulted in a precipitous drop of the number of GED students taking the exam and subsequently obtaining a degree in 2014-2015. **Outcome: Unreportable.** (slide 23)

- About 19% of ABE 4/GED1-2 students entered post-secondary education of those declaring intent. This was down slightly, though not as much as expected over this period. It is unclear to what extent the more difficult GED standards over two years have presented a barrier to these aspirations (by intent). **Outcome: Unreportable.** (slide 23)

Like the previous year, the 2015-16 academic year will have an unreported outcome for these standards. Under federal WIOA (July 2016) and the rollback of the stringent GED standards, 2016-17 should provide a better basis for appropriate comparison.

### Transitional Studies End State Outcome Summary

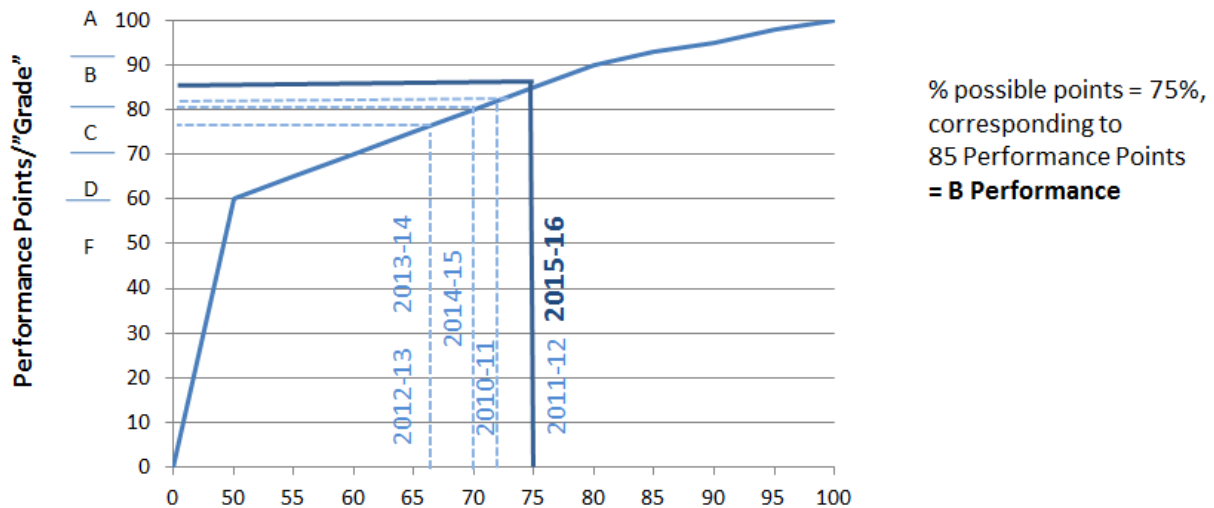
To summarize 2015-16 results, the two areas, consistent with previous years' results, each indicator was assigned a value of "2" for good performance, "1" for neutral performance, or "0" for poor performance. This year a total of 10 indicators were used in two objectives, with 20 possible points. A total of six indicators received a "2" or "good" outcome, three received a "1" or "neutral" performance and one received a "0" for "poor" performance. These values resulted in a total of 15 out of 20 points, for 75% of the total possible points.

**Table 1. Transitional Studies Performance Score**

Goal	Number of Indicators	Possible Points	Points Achieved	% Total Points
A. Program efficiency and student satisfaction	5	10	9	90%
B. Students demonstrate progress	5	10	6	60%
C. Students transition to higher-level education	2	NA	NA	NA
<b>Total</b>	10	20	15	75%

Using the standard Performance Curve, this percentage corresponds to a value of 85 Performance Points for an overall "B" level of performance (see Figure 1 below).

**Figure 1. Transitional Studies Performance Curve**



## **Changes and Improvements**

The Transitional Studies programs continue transition in the 2016-17 academic year with modified academic curriculum and courses in ELA, increased IBEST course offerings, articulation agreements with Math and English, increased requirements for student computer skills, and focused writing classes for our ELA students.

For reporting, toward integrating Transitional Studies into CBC's larger strategic goal to move students upward through to a post-secondary credential, future reports will include:

- (a) a larger emphasis on transition points and progress, and
- (b) re-examining our expectations/standards in Transitional Studies reports to include goals that reflect the different challenges of students (situation-adjusted) and determine updated statewide comparisons (norm-reference), which complement our largely standards-based (levels and SAI) approach.

## **Conclusion**

In general, CBC does a good job helping students in Transitional Studies persist and progress. More than any administrative unit at CBC, the Transitional Studies team has been required to react to changes of demand quickly and efficiently – which has meant becoming effective at intake, registration, testing, meeting demand for courses, and dealing with often unexpected and unpredictable entries and exits.

Students are retained from registration to class time adequately, are retained through the quarter, and students report the education they receive through Transitional Studies programs is of good overall quality in environment, teaching, and in student self-efficacy.

As far as student performance, in few areas of the college is the level of self-assessment as frequent and disciplined. Students are assessed very regularly (CASAS), and by these assessments, the college saw its Transitional Studies students improve in the number of levels completed overall and saw the Adult Basic and Secondary tracks (BEaA) do particularly well, especially given the difficulty in GED attainment. ELA, on the other hand, struggled this year in historical comparison, and will need to be monitored more closely as changes are implemented. Because changes in program composition, particularly curriculum, often have unintended effects on enrollment, student effort, and from a classroom perspective, we can expect adjustment in the short term (one to two years).

In the area of student transitions (Objective C), CBC has struggled, along with other CTCs in the system, to adapt to the unintended consequences of the GED standard change – and CBC has struggled slightly more than typical because our GED program was the bulk of CBC's effort. We continue to develop alternate programming for these students (high school completion programs outside of the GED framework). While much of this has been challenging, some positive adjustments have come in its wake. For example, the nature of BEaA/ELA has gone from a less structured, to a more highly structured environment, and students continue to adjust to the new learning environment. In the coming years, we hope students will also respond positively to a renewed likelihood of completion in 2016-17 and enroll/engage at higher levels and with more tailored program offerings (e.g. the very rigorous High School 21 program and take advantage of I-BEST where time and place bound students might be best served).

The shift in programs also presents opportunities in the coming years to better link advanced transitional students to CBC proper. In English Composition and Math, we are planning deliberate and realistic linkages to pre-college and college level work in ways that were previously not attainable. The link also

works in reverse, where recent high school graduates enter CBC at lower placement levels than can be served effectively with pre-college coursework. This transitional approach fits with, and comes from, the essential idea behind Guided Pathways – reducing unnecessary barriers to student progress and upward mobility, while helping meet students at their current level of learning and giving clear directions and options.

# Transitional Studies Monitoring Report Data and Background

April 2017

- “Transitional Studies” formerly “Basic Skills”
- “English Language Acquisition (ELA)” formerly “English as a Second Language (ESL)”
- “Basic Education for Adults (BEA)” formerly “Adult Basic Education (ABE)” (though ABE still used in data systems)

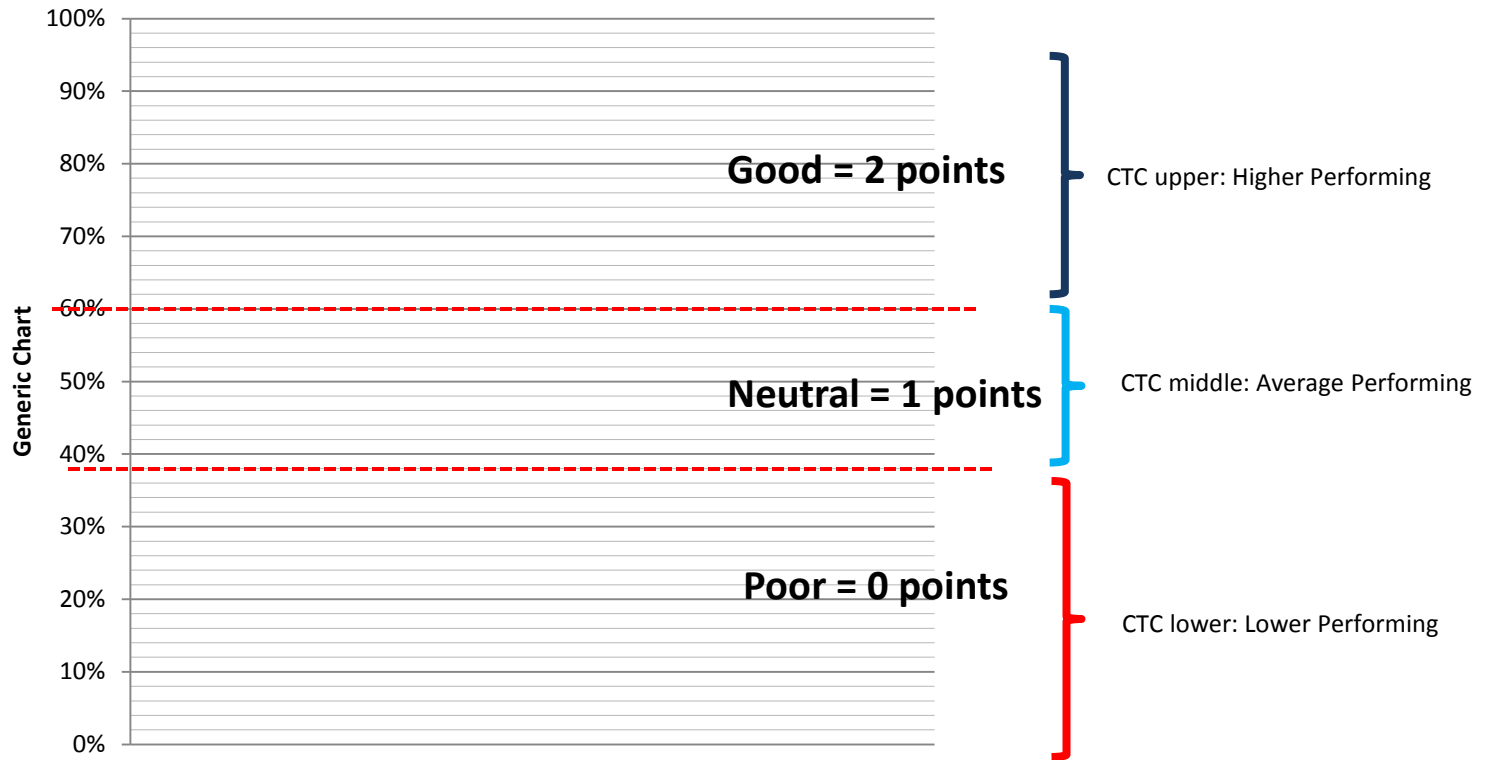
# Nichols Table for Transitional Studies

<b>Goal A: Transitional Studies programs encourage persistence and are rated highly by participants</b>	<b>Indicators:</b>
	A1: Students are post-tested for progress
	A2: Percent of students who are federally reportable
	A3: Student perceptions of the value of their transitional education
	A4: Student perceptions of faculty pedagogy
A5: Achieving the Student Learning Outcomes	

<b>Goal B: Students demonstrate progress through their programs</b>	<b>Indicators:</b>
	B1: Percent of students completing a level
	B2: Average SAI points/student for ELA 1-3
	B3: Average SAI points/student for ELA 4-6
	B4: Average SAI points/student for ELA 1-3
B5: Average SAI points/student for BEdA 4 & ASE/GED 1-2	

<b>Descriptive Only: Goal C: Students transition to higher-level education programs</b>	<b>Indicators:</b>
	C1: Attainment of GED or High school diploma
	C2: Enter post-secondary education

# Methodology for Expectation on Performance Metrics

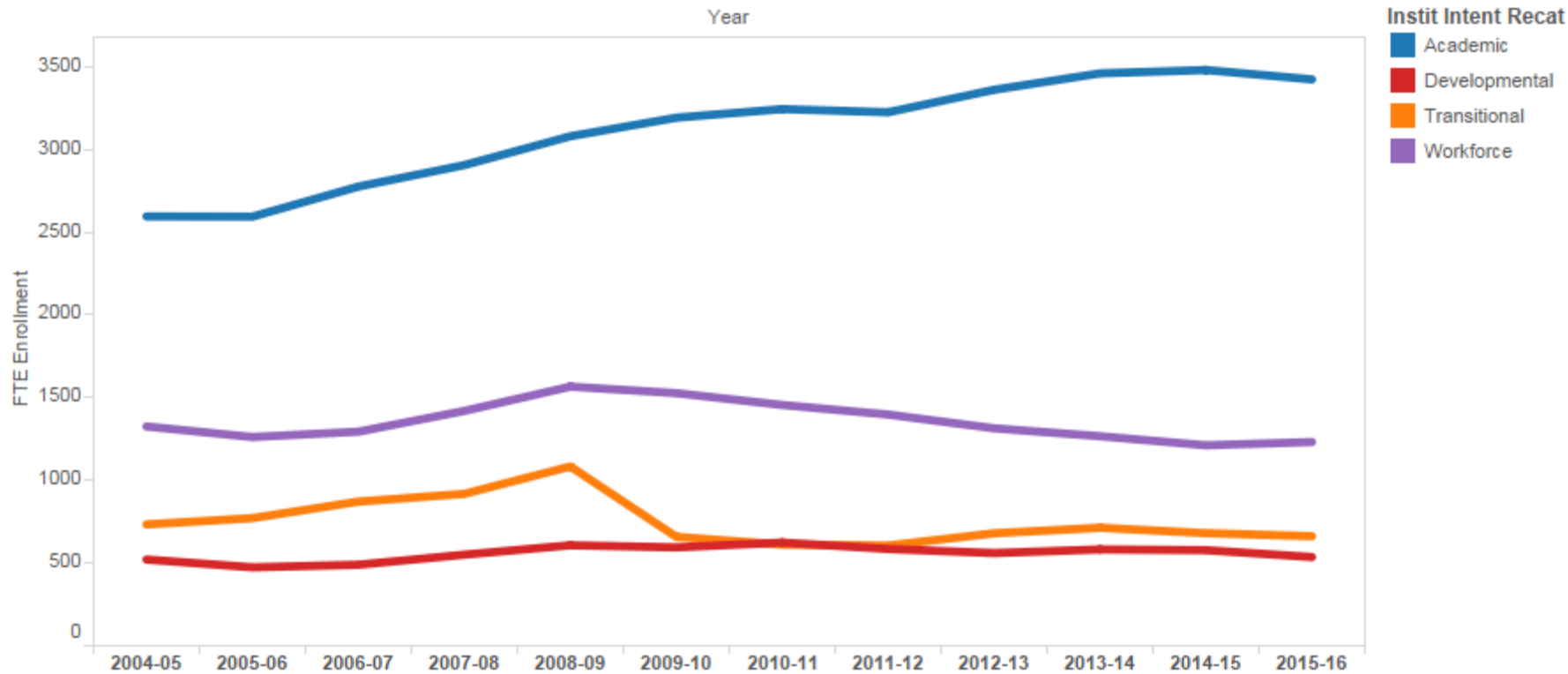


Grading scales were developed for each individual indicator. Scales were developed in 2014 based on multiple data points including: performance data from colleges across the state, CBC's historical performance, and Transitional Studies department goals and plans for the future.



# Background: Enrollment Trends

Historic FTE by Institutional Intent

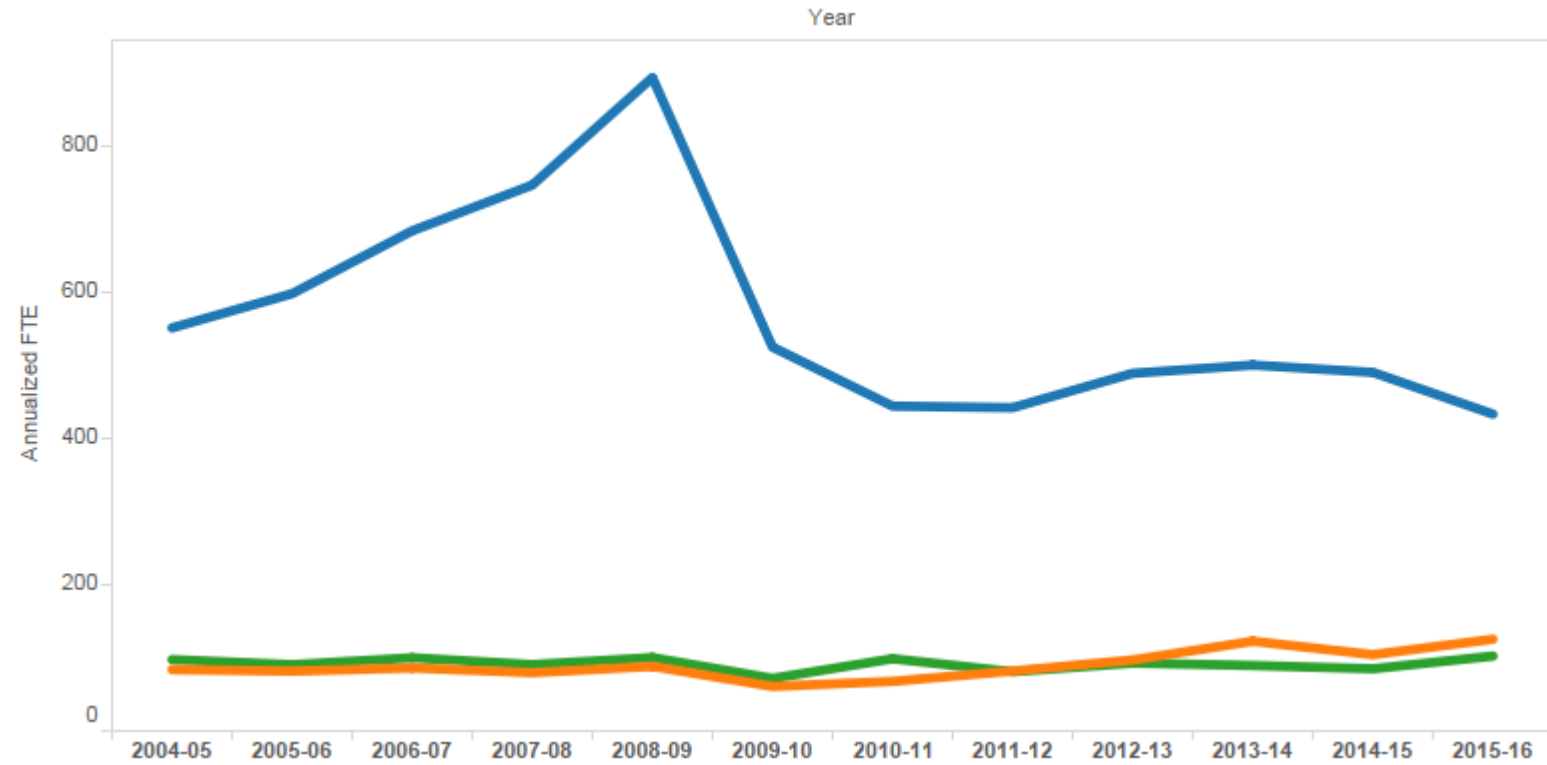


	Year											
Instit Intent Recat	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Academic	2,594	2,593	2,775	2,905	3,079	3,191	3,243	3,224	3,360	3,459	3,479	3,422
Developmental	521	474	490	550	607	594	624	585	560	582	578	536
Transitional	733	771	871	918	1,083	658	611	606	680	713	680	662
Workforce	1,325	1,261	1,294	1,419	1,566	1,527	1,455	1,397	1,314	1,266	1,211	1,231

Enrollments dropped from in 2009-2010 due to a planned downsizing of the Transitional Studies program and rose slightly in 2012-13 and has remained relatively stable until last year\*.

# Basic Skills Intent Student Enrollment Trends by Ethnic Group

Historic FTE by Ethnic Group - Transitional Studies

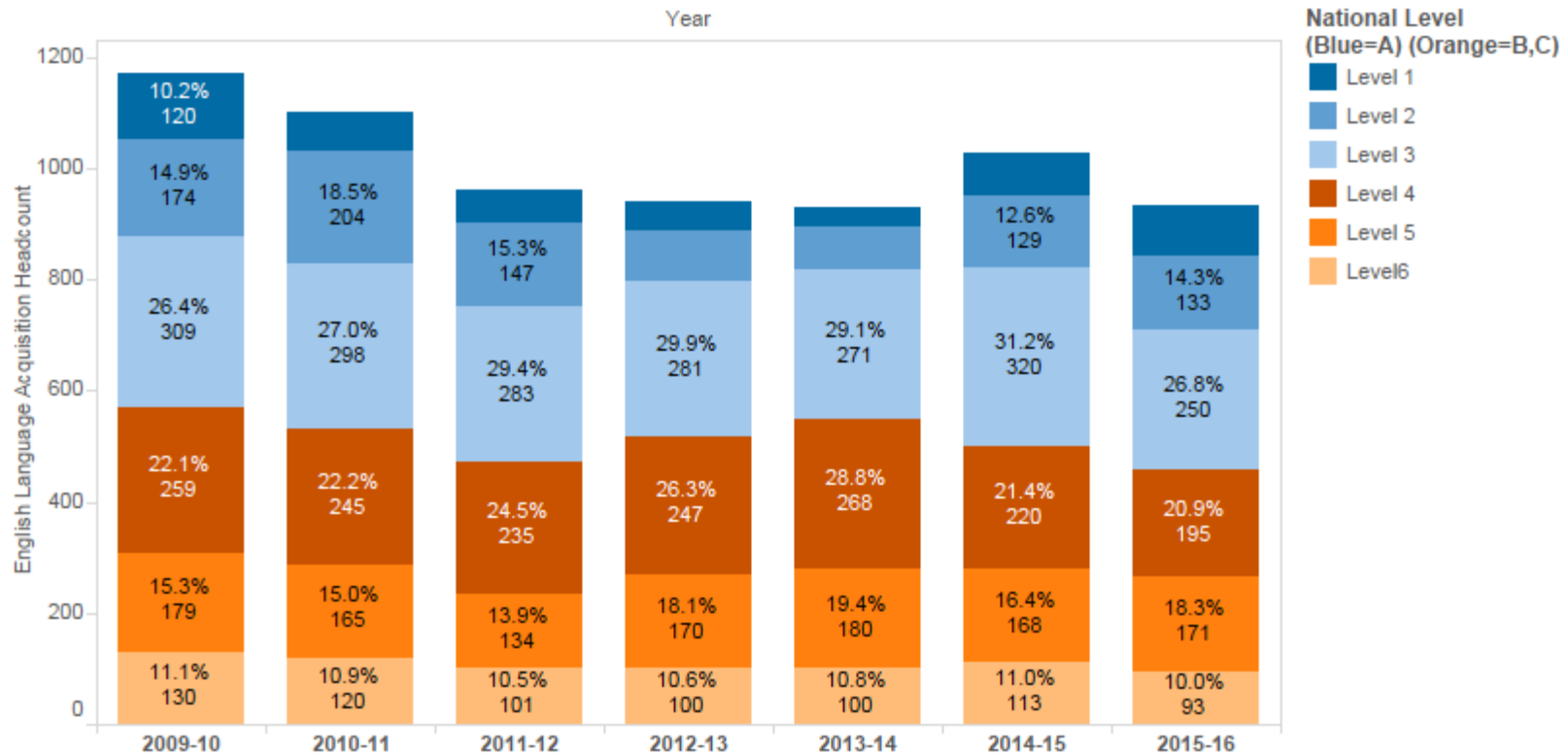


Race Code	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Hispanic	551.8	598.7	684.7	747.4	894.5	525.6	444.6	442.5	489.6	500.9	490.9	433.8
Other	84.0	81.9	86.2	79.7	88.4	60.9	67.8	82.1	97.1	122.7	104.5	125.5
White	97.6	90.6	100.1	90.8	100.4	71.9	98.8	81.0	92.9	89.5	85.1	102.5

Source: CBC Data Warehouse

# English Language Acquisition (ELA) Students by Level (federally reportable)

English Language Acquisition: National Reporting Levels

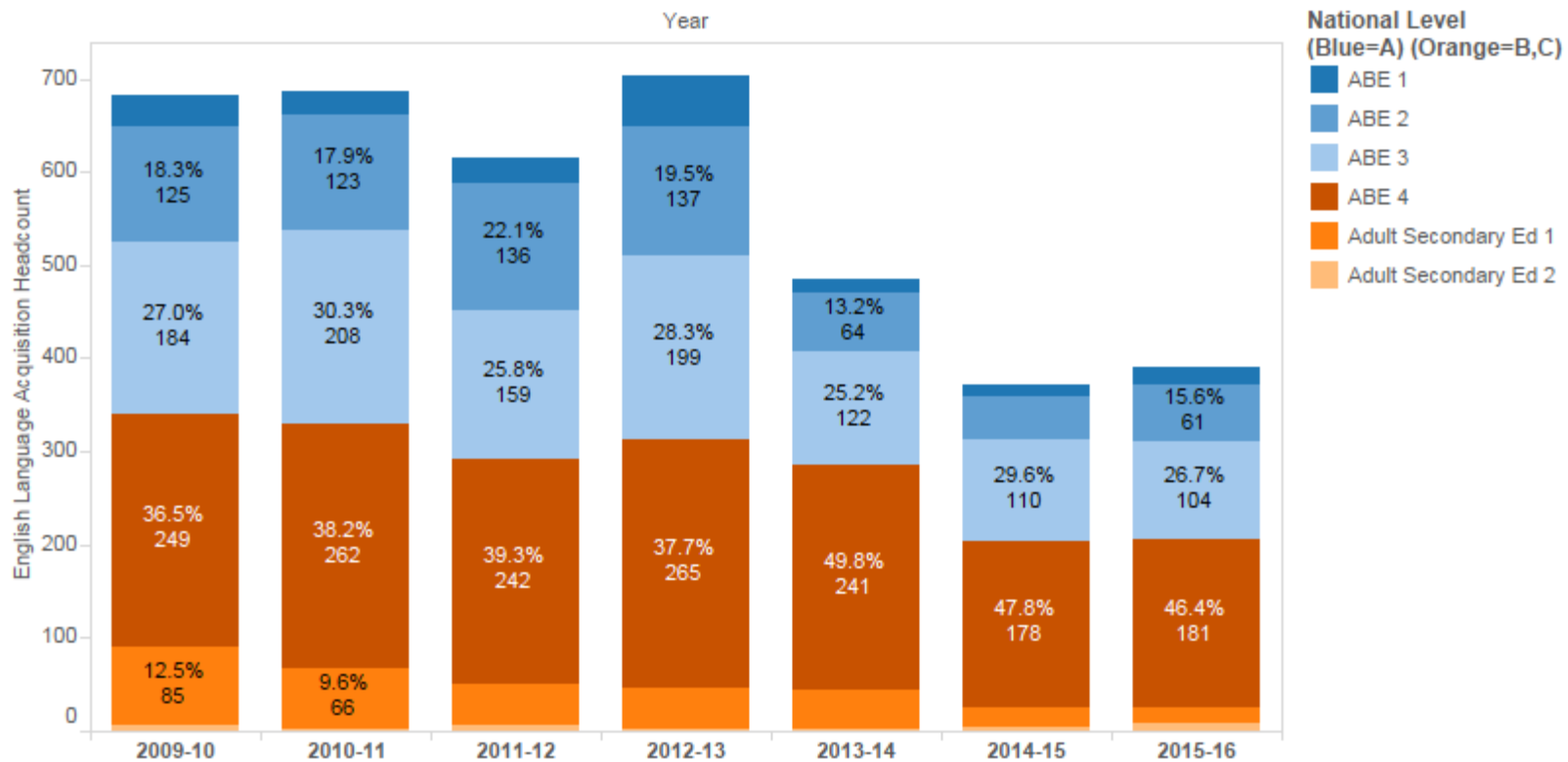


- The total headcount for federally reportable ELA has been relatively level for the last five years after a drop.
- These students have fallen historically between 50% Beginning (Blue) and 50% Intermediate (Orange)
- In the last two years, there has been a slight increase in basic (low) Beginning students

Source: CBC WABERS

# Pre-HS Diploma Adult Education Students by Level (federally reportable)

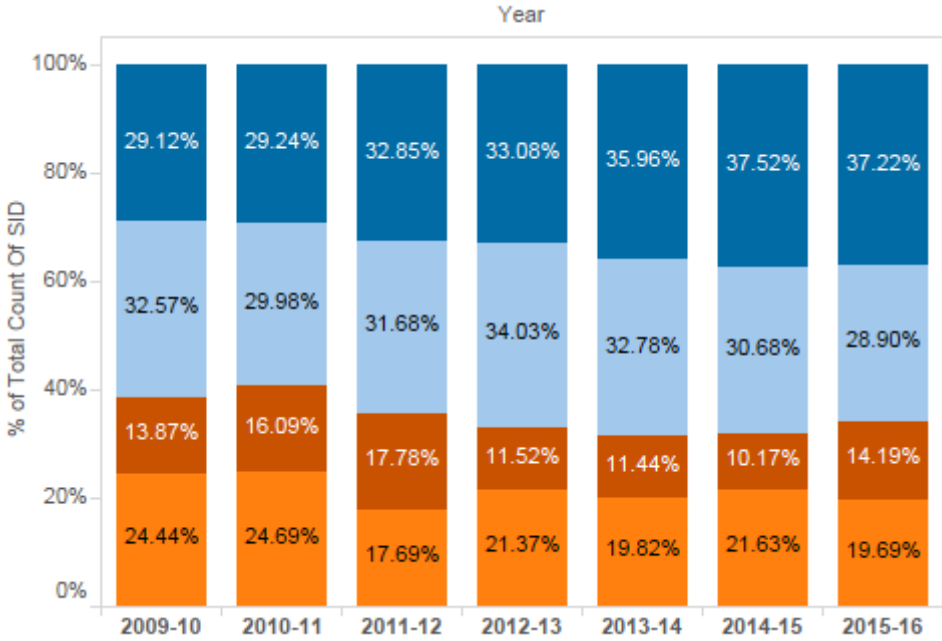
**BEaA: National Reporting Levels**



- The total headcount for federally reportable Adult Secondary students has been substantially lower in the last two years.
- These students have fall typically in 50% Beginning (Blue) and 50% Intermediate (Orange)

Source: CBC WABERS

# Composition of Basic Skills by Labor Market Status on Entry

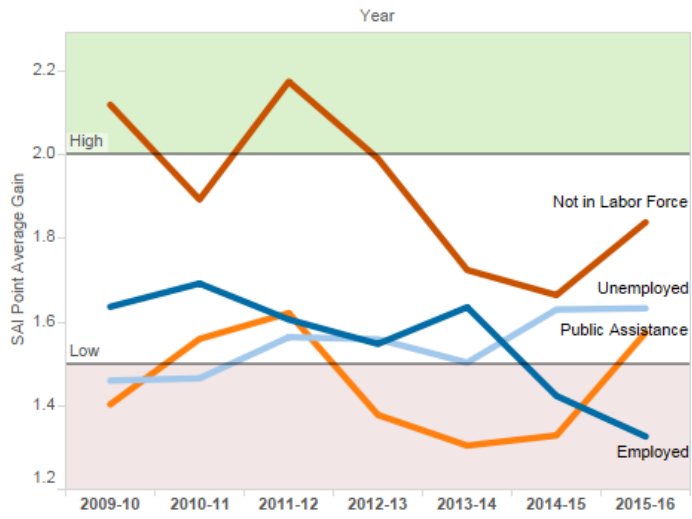


**Employment Status on Entry**

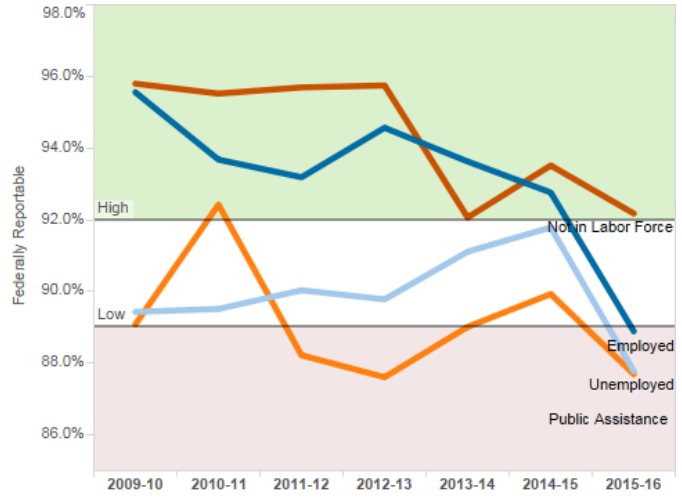
- Employed
- Unemployed
- Not in Labor Force
- Public Assistance

- Transitional Skills are tracked on entry according to their employment/assistance
- “Dedicated” students (not in labor market) outperform, historically, on basic persistence and achievement metrics while employed students see more difficulty.

## • Performance by Labor Market Status



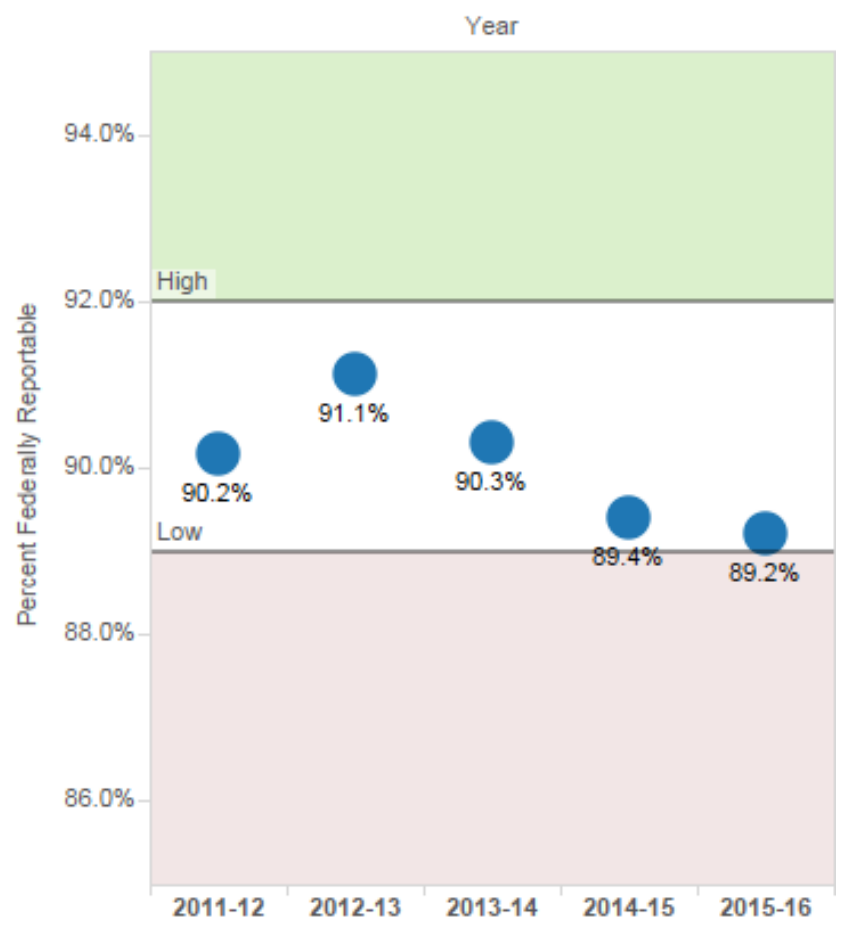
## • Federal Report by Labor Market Status



## **Goal A:**

The Transitional Programs Encourage Persistence  
and are Rated Highly by Participants

# A1: Percent of Students Federally Reportable



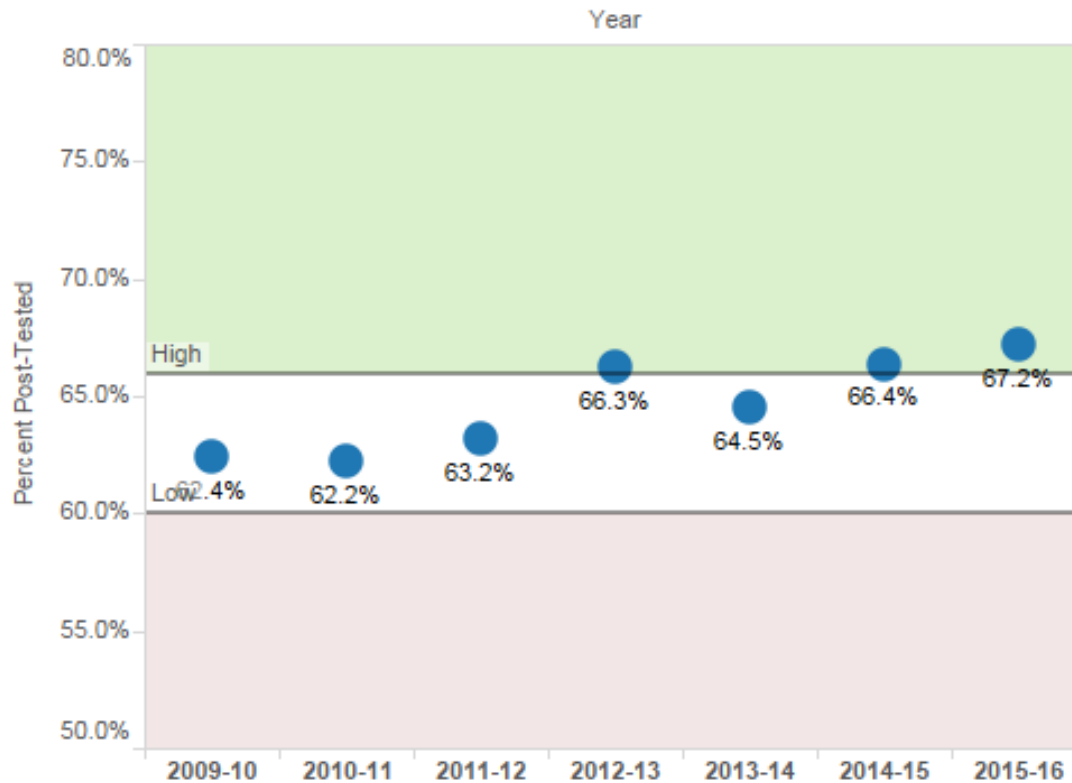
Performance Scale % of Students Federally Reportable	
Poor	Below 89%
Neutral	89% - 92%
Good	Above 92%

This is a ***rudimentary range measure*** of continuity and length of service. Registration occurs with orientation where students are entered into the system. Many do not return for the basic 12 hours of instruction – sometimes based on changing external incentives.

Outcome= 1

Source: CBC WABERS

# A2: Percentage of Students Post-Tested



Performance Scale Student Post-Tested	
Poor	Below 60%
Neutral	60% - 66%
Good	Above 66%

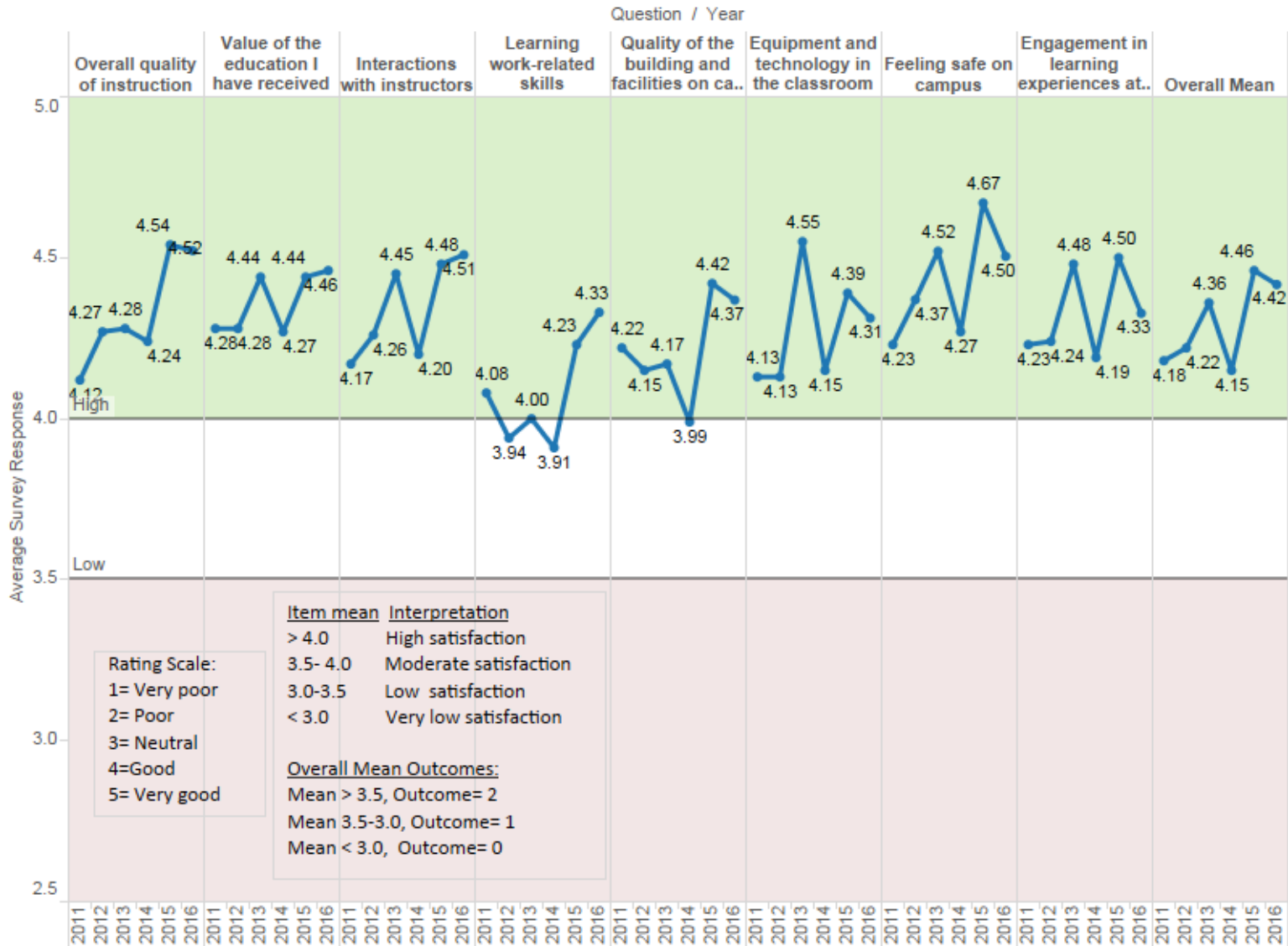
A2 is an **intermediate range measure** of continuity and length of service. CASAS testing is conducted on program entry and periodically through their education. A Post-Test measure roughly determines persistence through the quarter

Students in BEdA and ELA programs have very different incentives to come and stay, often driven by external policy / economic environment.

Outcome= 2



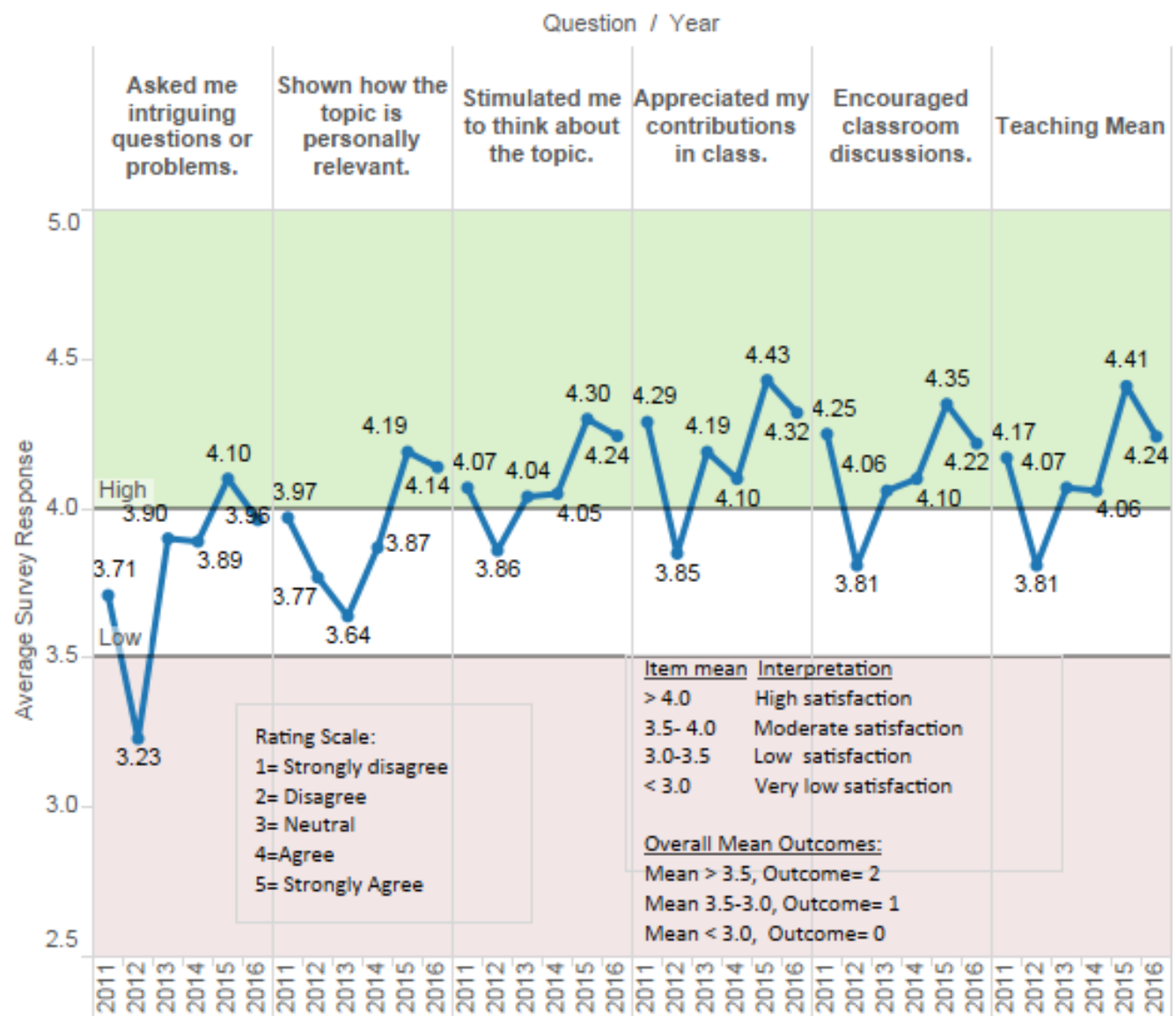
# A3: Student Perceptions of Value of Their Transitional Education



- Means for all items were very positive. Surveyed students see value in their studies.

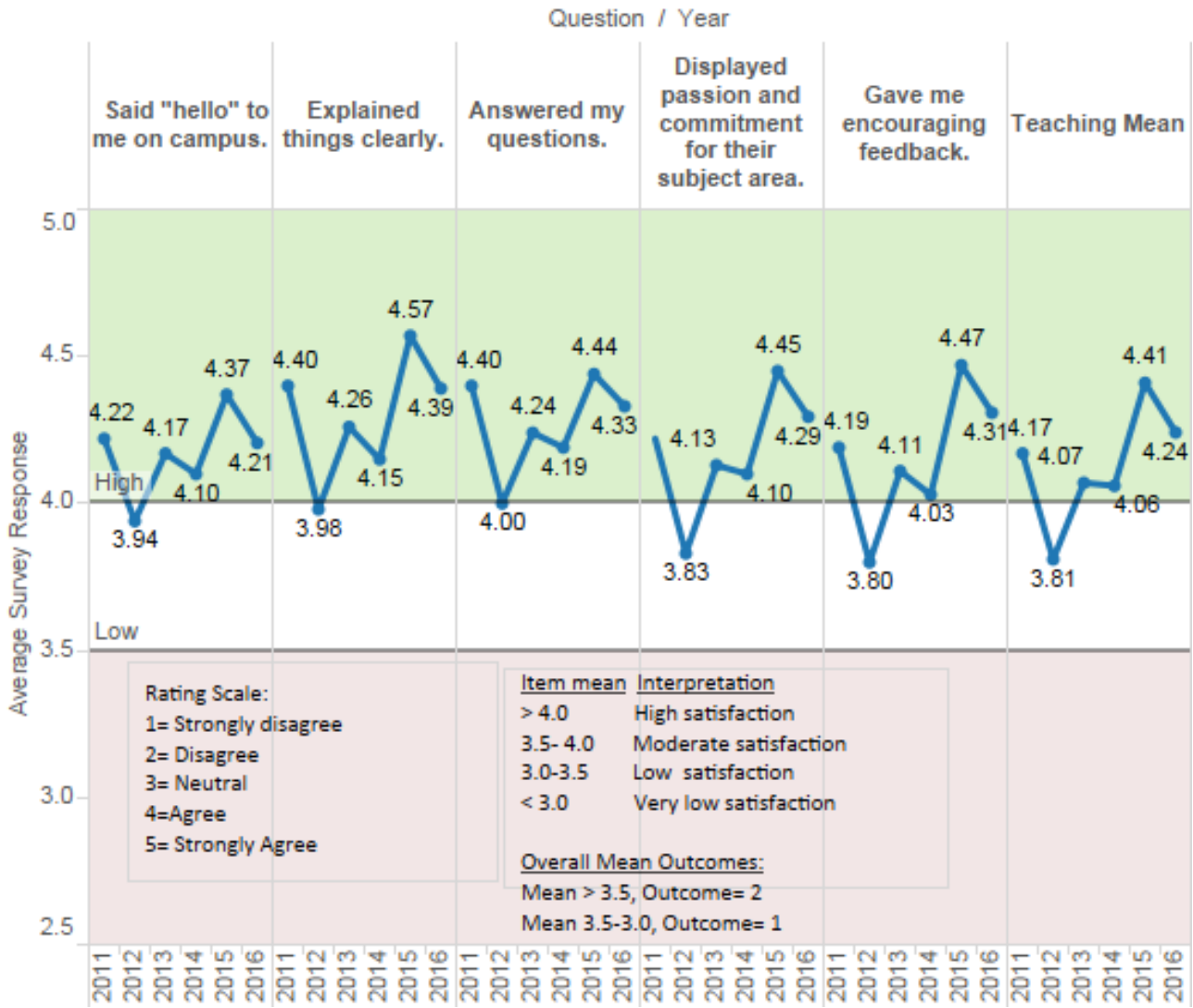
Outcome= 2

# A4a: Student Perceptions of Faculty Teaching



- All means but one exceeded 4.0 indicating a high level of satisfaction
- Overall, surveyed students are satisfied with their instruction.

# A4b: Student Perceptions of Faculty Teaching

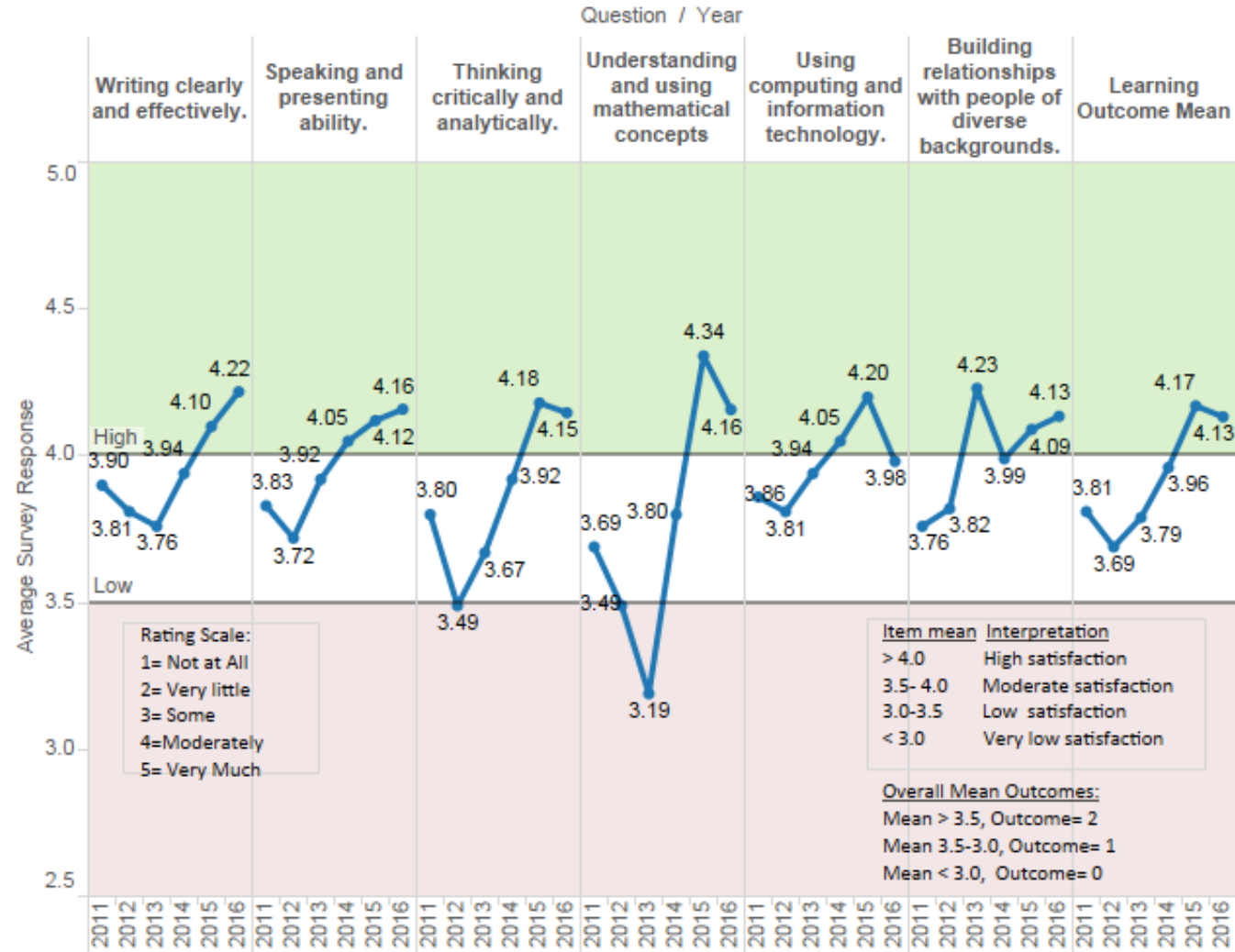


- All means but one (including subsequent slide) exceeded 4.0 indicating a high level of satisfaction
- Overall, surveyed students are satisfied with their instruction.

Outcome= 2

Source of data: Annual CBC Student Survey

# A5: Perceptions: Achieving the Student Learning Outcomes



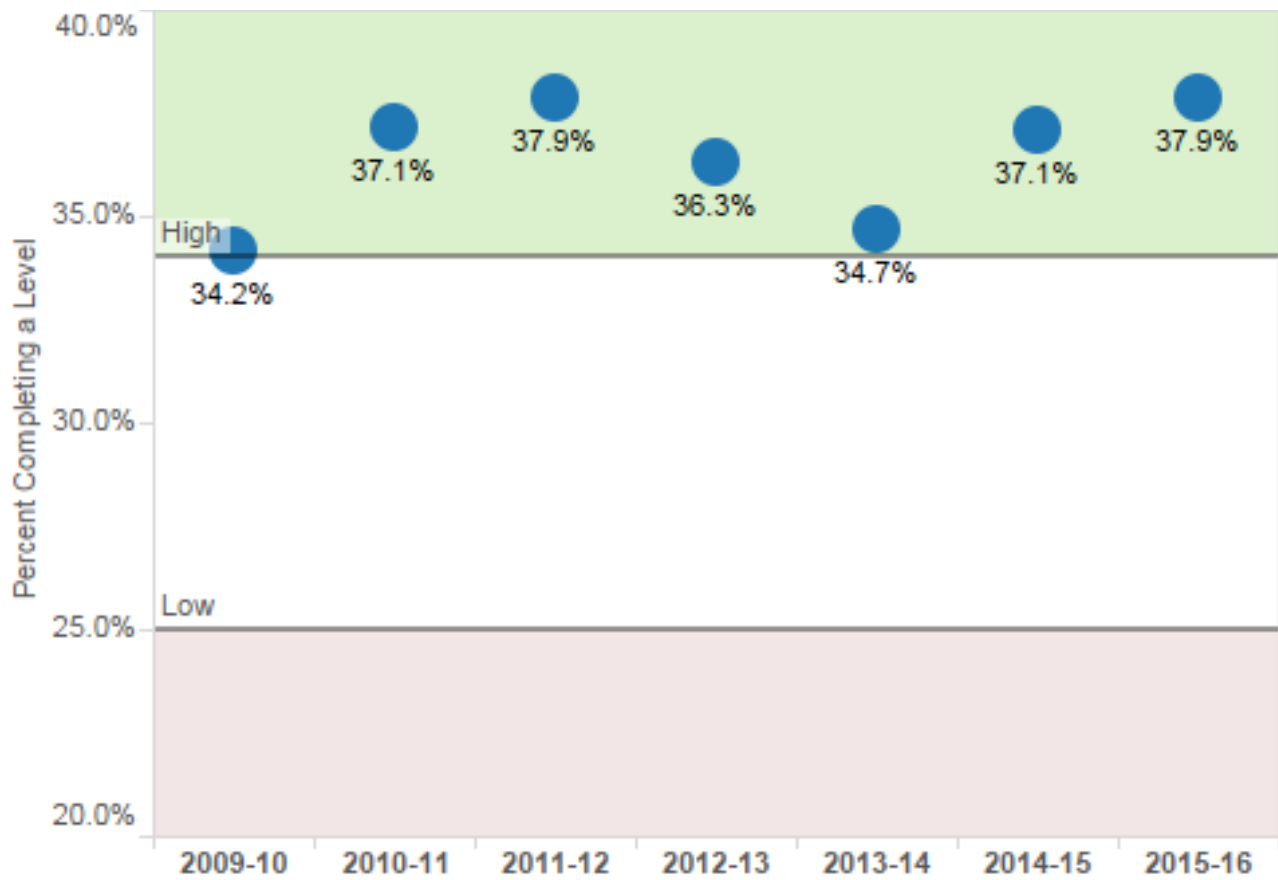
- The overall mean was 4.13 and generally improving over the six year span.
- All means exceeded 4.0 excepting one (including previous slide) , indicating that CBC student perceptions are consistent with high levels of learning on our core Student Learning Outcomes

Outcome= 2

## **Goal B:**

Students Demonstrate Progress Through  
Their Programs

# B1: Transitional Students Completing a Level

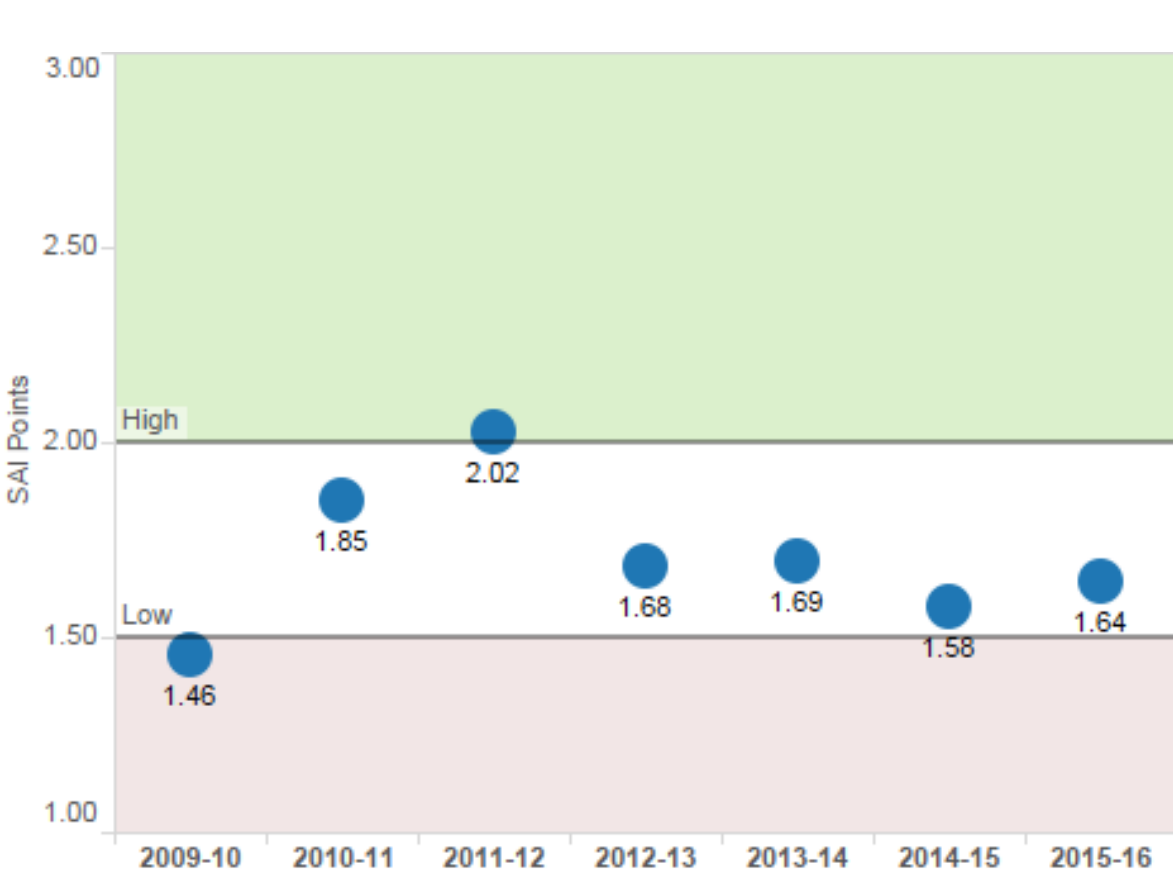


Performance Scale % of Students Completing a Level	
Poor	Below 25 %
Neutral	25% - 34%
Good	35% and above

- For 2015-16, 37.9% of CBC Transitional Studies students completed a level.
- Level completion is largely based on assessment performance CASAS (generally 10-point score bands) in conjunction with a sequence of study.

Outcome= 2

# B2: Average Momentum Points per ELA Level 1-3 Student

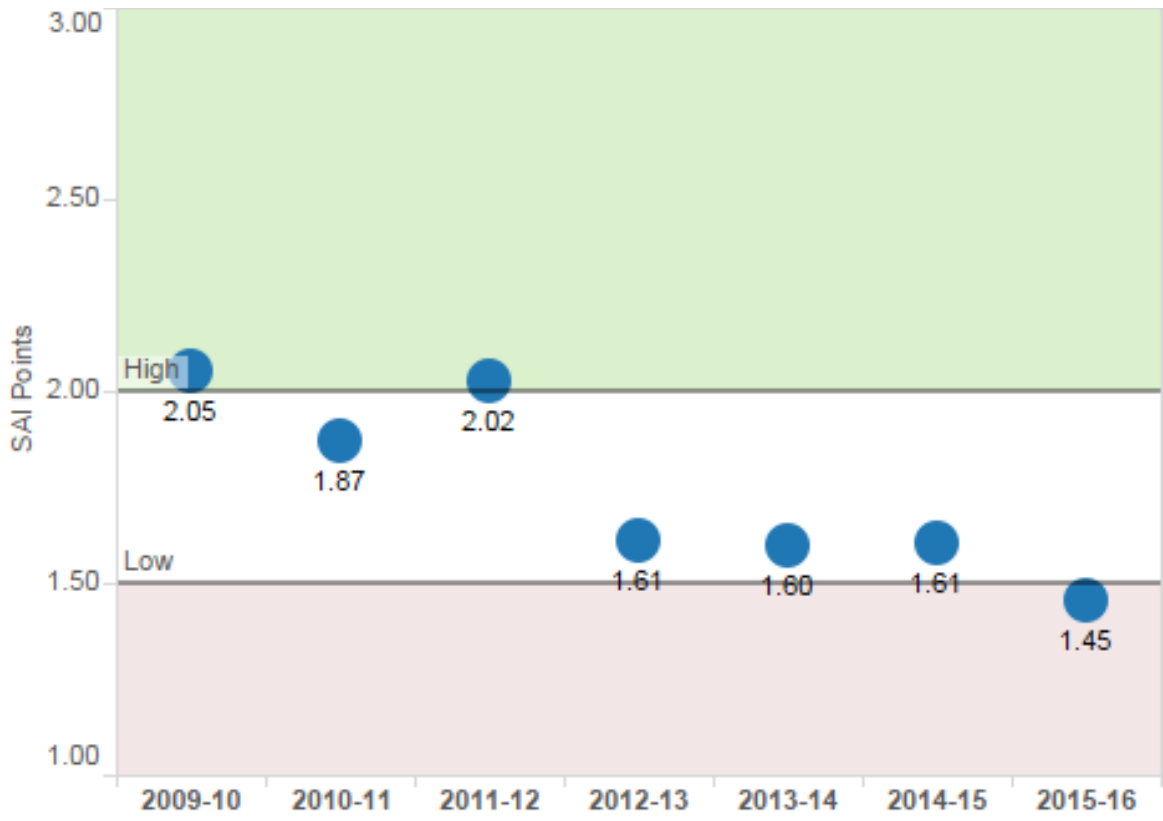


Performance Scale	
Average SAI Points/Student ESL 1-3	
Poor	Below 1.50
Neutral	1.50 – 2.00
Good	Above 2.00

In 2015-16 ELA level 1-3 students earned an average of 1.64 SAI points per student, resulting in neutral performance.

Outcome= 1

# B3: Average SAI Points per ELA Level 4-6 Student



Performance Scale Average SAI Points/Student ESL 4-6	
Poor	Below 1.50
Neutral	1.50 – 2.00
Good	Above 2.00

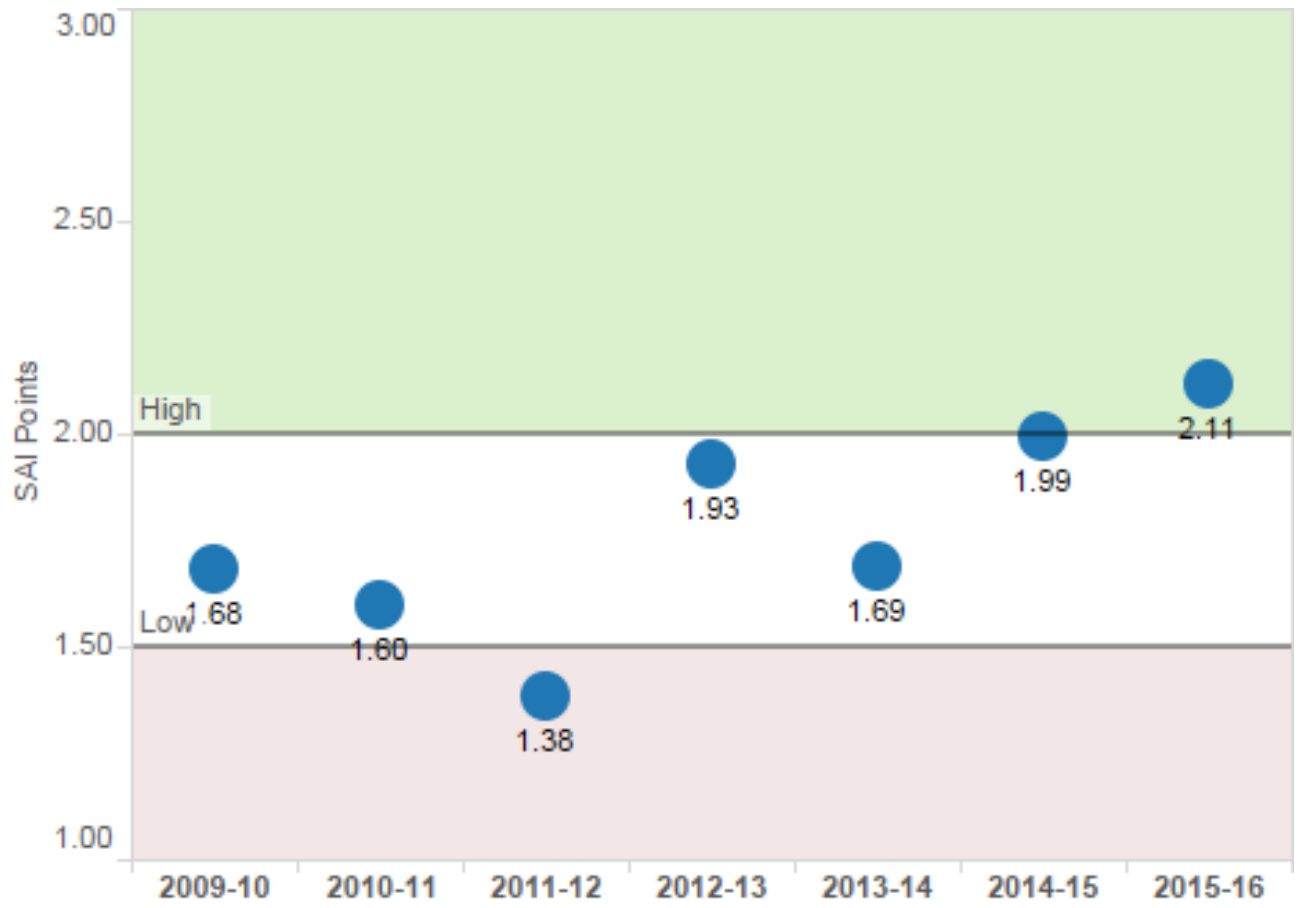
In 2015-16 ELA level 4-6 students earned an average of 1.45 SAI points per student, resulting in poor performance.

Outcome= 0

Source: CBC WABERS



# B4: SAI Points per BEdA Level 1-3 Student

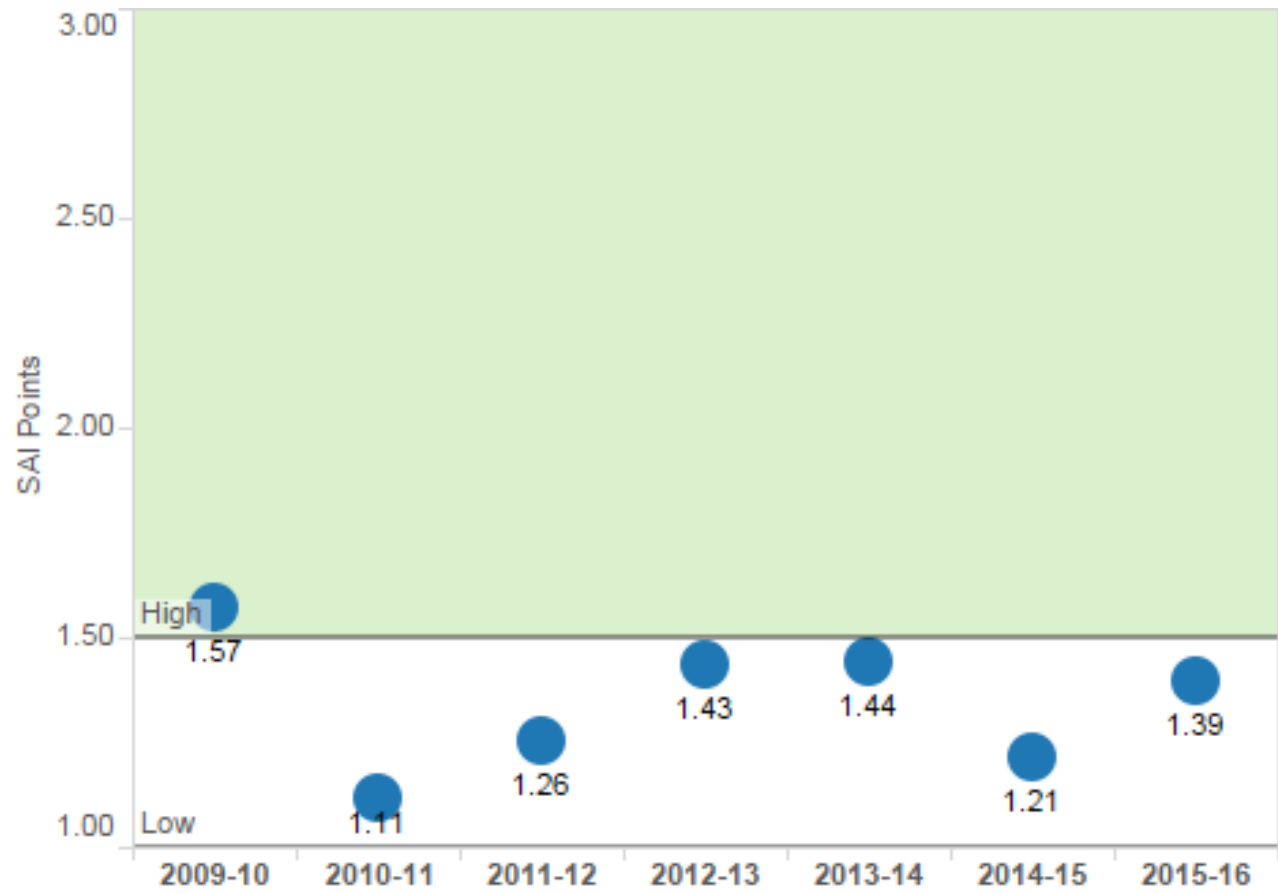


Performance Scale	
Average SAI Points/Student ABE 1-3	
Poor	Below 1.50
Neutral	1.50 – 2.00
Good	Above 2.00

In 2015-16, BEdA Level 1-3 students earned 2.11 points/student, resulting in neutral performance.

Outcome= 2

# B5: SAI Points per student BEdA 4 & ASE/GED 1-2



Performance Scale	
Average SAI Points/Student ABE 4 & GED 1-2	
Poor	Below 1.00
Neutral	1.00 – 1.50
Good	Above 1.50

- For 2015-16 BEdA Level 4 and ASE/GED 1-2 students earned 1.39 points/student, resulting in neutral performance.

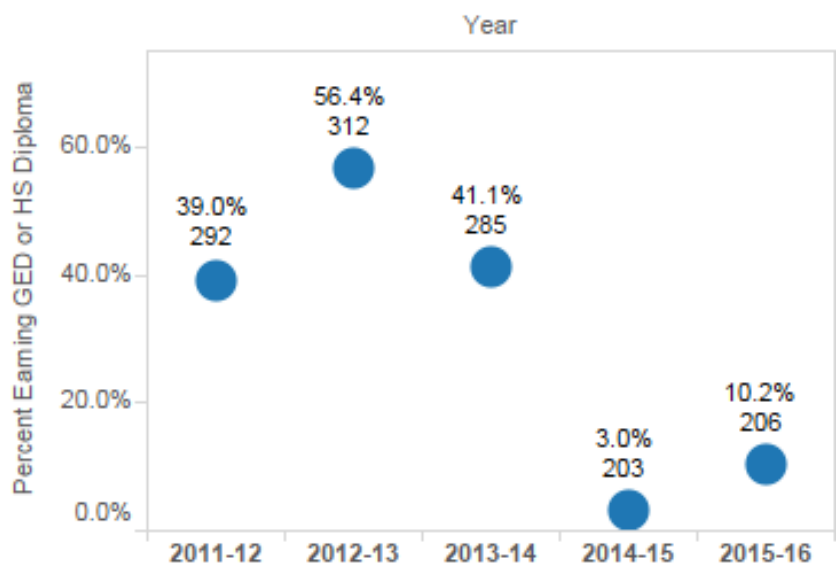
Outcome= 1

Source: CBC WABERS

**Descriptive Only**  
**Goal C:**

Students Transition to Higher-Level Education  
Programs

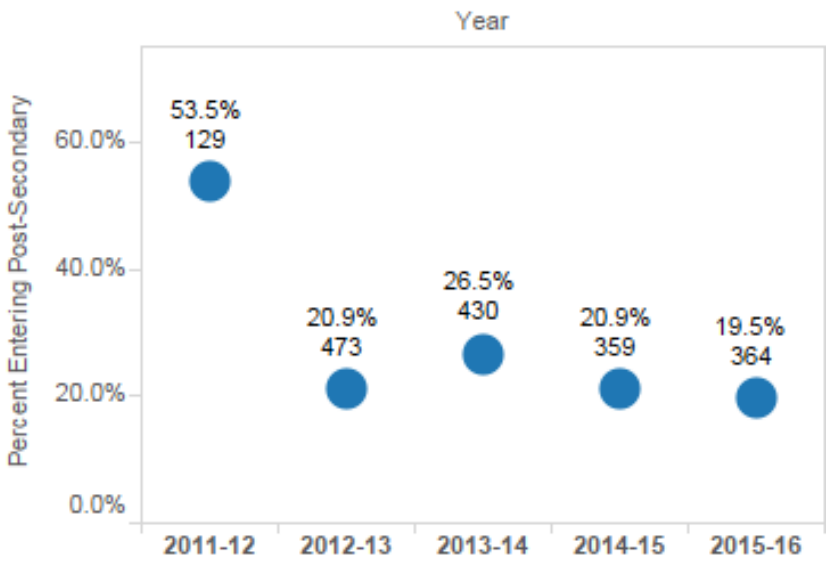
# C1: Percent of BEdA 4 and HSE/GED 1-2 Students Earning GED or HS Diploma



Statewide GEDs Awarded in CTC System After College Classes

	2011-12	2012-13	2013-14	2014-15	2015-16
GEDs Awarded	4142	3843	3261	431	855

# C2: Percent Students who Entered Post-Secondary (by Intent)



- In 2015-16, approximately 10% of BEdA 4 and ASE/GED 1-2 students earned a GED or HS Diploma. Statewide changes in the GED exam resulted in steep declines in GED success which is the target of the overwhelming share of CBC enrollment with HS aspirations. The secondary effect of this change has been lower enrollment in this segment (a 30% drop from prior levels)
- Another effect of this policy shift has depressed B5 over the last two year (GED attainment is a component of SAI points) and C2 (lower enrollment with post-secondary goal)

## Nichols Table for Transitional Studies

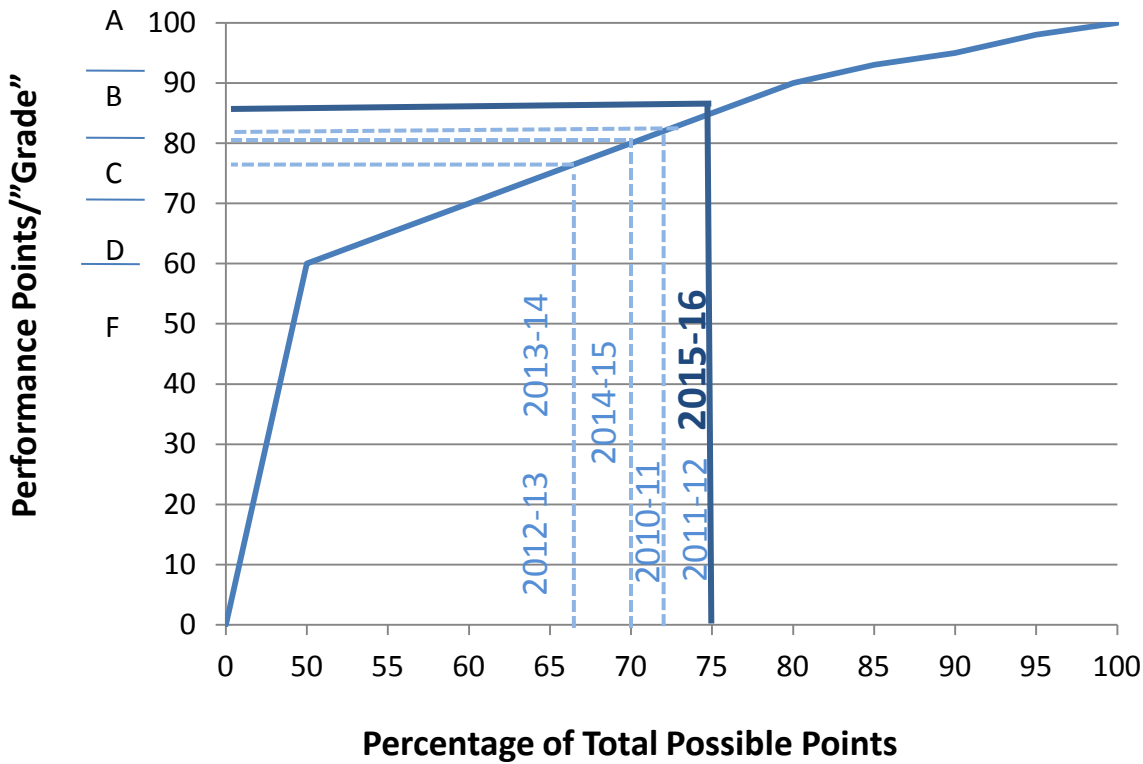
	<b>Indicators</b>	<b>Results</b>	<b>Outcomes</b>
<b>Goal A: Transitional Studies programs are run efficiently and students are satisfied with the program</b>	A1: Percent of students who are federally reportable	Neutral performance, 89% of students federally reportable	1
	A2: Students are post-tested for progress	Good performance, 67% of students post-tested	2
	A3: Student perceptions of the value of Transitional Studies education	Very positive. Overall mean = 4.42. Increased from the prior year.	2
	A4: Student perceptions of faculty teaching	Positive. Overall mean = 4.24. Increased from the prior year.	2
	A5: Achieving the Student Learning Outcomes	Moderately positive ratings. Overall mean = 4.13.	2

# Nichols Table for Transitional Studies

<b>Goal B: Students demonstrate progress through their programs</b>	<b>Indicators:</b>	<b>Results</b>	<b>Outcomes</b>
	B1: Percent of students completing a level	Good performance, 37.9% of students completed a level	2
	B2: Average SAI points/student for ESL 1-3	Neutral performance. 1.64 SAI point/student	1
	B3: Average SAI points/student for ESL 4-6	Poor performance 1.45 SAI point/student	0
	B4: Average SAI points/student for ABE 1-3	Good performance 2.11 SAI point/student	2
	B5: Average SAI points/student for BEdA 4 & ASE/GED 1-2	Neutral performance 1.39 SAI point/student	1

<b>Descriptive Only Goal C: Students transition to higher-level education programs</b>	<b>Indicators:</b>	<b>Results</b>
	C1: Attainment of GED or High school diploma	10.3% of ABE 4+ students obtained a GED. Up from last year as students and faculty adjust, but still at historically low levels.
	C2: Enter post-secondary education	19.5% of students with post-secondary intent entered post-secondary work. In general range, yet "intent declaration" is down and GED an additional barrier.

# 2015-16 Performance for Transitional Studies End State



% possible points = 75%,  
 corresponding to  
 85 Performance Points  
 = **B Performance**
















Objective:	Number of Indicators	Possible Points	Points Achieved	% Total Points
A. Program efficiency and student satisfaction	5	10	9	90%
B. Students demonstrate progress	5	10	6	60%
C. Students transition to higher-level education	2	NA	NA	NA
<b>Total</b>	<b>10</b>	<b>20</b>	<b>15</b>	<b>75%</b>

# EXHIBIT C



# FY1617 Operating Funds Variance Report

% of Fiscal YR: 75.62% 4/3/2017

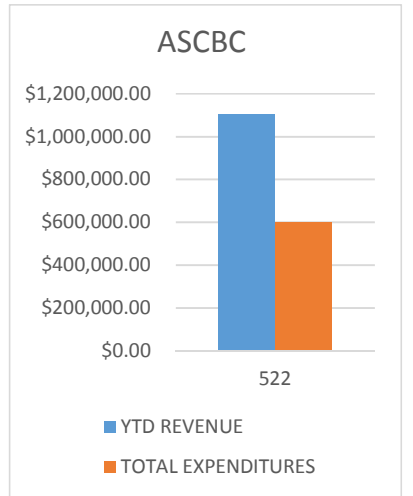
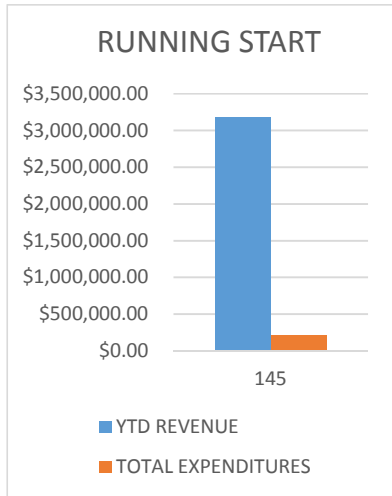
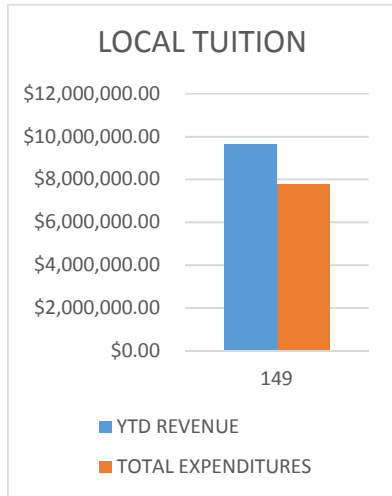
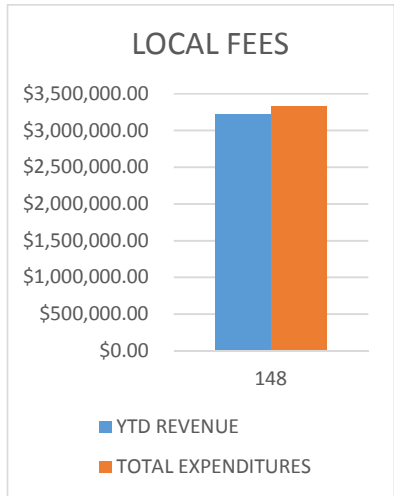
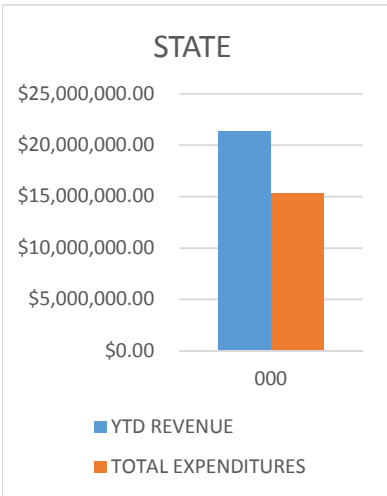
By FUND				% of Bdgt Exp	% of Rev Exp	% of Bdgt Rev
				EXP/BDGT	EXP/REV	REV/BDGT
*State Allocation #3 101,3E0,DA0,BD1,BG1,BK1,123	000	BDGT	\$22,196,262.00		68.88%	96.39%
		EXP	\$15,289,787.58		71.46%	
		REV	\$21,395,819.00			
Local Fees	148	BDGT	\$5,493,362.00		60.61%	58.62%
		EXP	\$3,329,496.72		103.39%	
		REV	\$3,220,299.21			
Local Tuition	149	BDGT	\$14,083,154.00		55.03%	68.56%
		EXP	\$7,750,624.63		80.27%	
		REV	\$9,656,045.19			
Running Start	145	BDGT	\$139,184.00		149.91%	2286.16%
		EXP	\$208,655.64		6.56%	
		REV	\$3,181,975.40			
**ASCBC	522	BDGT	\$1,270,023.00		47.13%	87.02%
		EXP	\$598,611.70		54.17%	
		REV	\$1,105,140.20			
TOTALS		BDGT	\$43,181,985.00		62.94%	89.29%
		EXP	\$27,177,176.27		70.48%	
		REV	\$38,559,279.00			

BY OBJ, ALL FUNDS COMBINED		BDGT	EXP	EXP/BDGT	NOTES
SALARIES	A	\$25,073,056.00	\$16,260,902.53	64.85%	* Worker Retraining allocation increased by \$30,750 as of allocation #3. Increase is reflected in State allocation revenue ** Includes ASCBC debt service budgets and revenue collected through quarterly fees *** Principal and interest debt service expenditures occur in December and June **** Budget total increased BY \$71,749.03 on 11/2016 to cover additional ALEKS and ACCUPLACER testing software costs
BENEFITS	B	\$8,119,219.00	\$5,798,557.14	71.42%	
PERSONAL SERVICES CONTRACTS	C	\$207,204.00	\$241,267.70	116.44%	
GOODS & SERVICES	E	\$5,814,121.00	\$3,683,881.95	63.36%	
COST OF GOODS SOLD	F	\$0.00	\$0.00		
TRAVEL	G	\$842,542.00	\$425,754.24	50.53%	
CAPITAL OUTLAYS	J	\$673,475.00	\$260,669.50	38.71%	
SOFTWARE	K	\$427,403.00	\$148,698.15	34.79%	
GRANTS BENEFITS & CLIENT SVCS	N	\$977,821.00	\$546,498.35	55.89%	
***DEBT SERVICE	P	\$1,668,855.00	\$244,361.79	14.64%	
INTERAGENCY REIMBURSEMENTS	S	Revenue Bdgt (\$217,386.00)	(\$135,438.40)	62.30%	
INTRAGENCY REIMBURSEMENTS	T	Revenue Bdgt (\$404,325.00)	(\$297,976.68)	73.70%	
DEPRECIATION, AMORTIZATION, BAD DEBT	W	\$0.00	\$0.00		
		**** \$43,181,985.00	\$27,177,176.27	62.94%	

# FY 1617 Operating P&L Report

4/3/2017

		STATE	LOCAL FEES	LOCAL TUITION	RUNNING START	ASCBC	TOTAL	
		000	148	149	145	522		
<b>YTD REVENUE</b>		\$21,395,819.00	\$3,220,299.21	\$9,656,045.19	\$3,181,975.40	\$1,105,140.20	<b>\$38,559,279.00</b>	
<b>YTD EXPENDIT...</b>	<b>SALARIES &amp; WAGES</b>	A	\$9,879,415.62	\$1,356,274.41	\$4,838,907.33	\$87,029.83	\$99,275.34	<b>\$16,260,902.53</b>
	<b>BENEFITS</b>	B	\$3,609,957.51	\$412,139.99	\$1,730,181.92	\$29,580.80	\$16,696.92	<b>\$5,798,557.14</b>
	<b>PERSONAL SERVICES CONTRACTS</b>	C	\$78,070.37	\$92,278.08	\$46,707.00	\$2,000.00	\$22,212.25	<b>\$241,267.70</b>
	<b>GOODS &amp; SERVICES</b>	E	\$1,588,350.76	\$1,077,360.38	\$713,116.24	\$90,045.01	\$215,009.56	<b>\$3,683,881.95</b>
	<b>COST OF GOODS SOLD</b>	F	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
	<b>TRAVEL</b>	G	\$119,873.90	\$81,033.05	\$86,622.92	\$0.00	\$138,224.37	<b>\$425,754.24</b>
	<b>CAPITAL OUTLAYS</b>	J	\$100,198.55	\$75,681.00	\$37,866.29	\$0.00	\$46,923.66	<b>\$260,669.50</b>
	<b>SOFTWARE</b>	K	\$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>	N	\$474,386.01	\$23,119.14	\$0.00	\$0.00	\$48,993.20	<b>\$546,498.35</b>
	<b>DEBT SERVICES</b>	P	\$0.00	\$175,711.79	\$57,525.00	\$0.00	\$11,125.00	<b>\$244,361.79</b>
	<b>INTERAGENCY REIMBURSEMENTS</b>	S	(\$129,741.52)	(\$5,696.88)	\$0.00	\$0.00	\$0.00	<b>(\$135,438.40)</b>
	<b>INTRAAGENCY REIMBURSEMENTS</b>	T	(\$434,298.93)	(\$2,421.55)	\$138,743.80	\$0.00	\$0.00	<b>(\$297,976.68)</b>
	<b>DEPRECIATION, AMORTIZATION, BAD DEBT</b>	W	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
<b>TOTAL EXPENDITURES</b>			\$15,289,787.58	\$3,329,496.72	\$7,750,624.63	\$208,655.64	\$598,611.70	<b>\$27,177,176.27</b>
<b>NET RESOURCES</b>			\$6,106,031.42	(\$109,197.51)	\$1,905,420.56	\$2,973,319.76	\$506,528.50	<b>\$11,382,102.73</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	145
	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	\$ 10,000,000	148
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>\$ 13,000,000</b>	
Capital Facilities Projects Sub Total		<b>\$ 15,300,000</b>	

<b>Investments</b>	<b>Amount</b>	<b>Ave Maturity (no call)</b>	<b>Ave YTW</b>
TVI	\$ 5,005,140	1.64 yrs	0.97%
Buckley	\$ 5,000,000	0.66 yrs	0.78%

**Sub Total: BOT Designated Reserves \$ 32,315,000**

<b>Undesignated Reserves</b>	Replenishment of other reserves or operating losses	\$ 1,888,073
CBE Contribution FY17		\$ 167,776
HCA Lawsuit Payout		\$ 125,000
ctcLink Implementation		\$ 500,000
<b>Sub Total Undesignated</b>		<b>\$ 1,095,297</b>

**Total Operating Reserves \$ 34,203,073**

<b>Fund Sub Totals</b>		<b>Reserves &amp; Designated</b>	<b>Fund Bal at February 28,</b>	
			<b>2017</b>	<b>Undesignated</b>
145	Grants & Contracts	\$ 9,265,000	10,366,001	1,101,001
148	Dedicated Local	\$ 15,550,000	6,258,019	(9,291,981)
149	Operating Fee (Tuition)	\$ 7,500,000	17,579,053	10,079,053
		<b>\$ 32,315,000</b>	<b>34,203,073</b>	<b>1,888,073</b>

# EXHIBIT D

# Service & Activities Budget Recommendation 2017-18

## Detailed Report

This document can be used to better understand the three-year budget recommendation spreadsheet. This is a recommendation by the S&A Budget Committee (also known as Leadership Council).

### Tier Selection

Tier A – The proposal was given increased funding as compared to 2016-17 or funded at the amount as requested on their proposal.

Tier B – The proposal was given the same amount as 2016-17.

Tier C – The proposal was given less than requested or less than they received in 2016-17.

The proposals were categorized after thorough examination and discussion of the proposals. The committee used technical review coversheets as a guide for grading the proposals individually. They also had weekly online discussions in Canvas. From these coversheets, online discussions, and face-to-face group discussions, the committee determined each proposal's tier.

The committee received the same overall budget project from the CBC Business Office that it had last year. Therefore, the committee concluded with a final total of \$1,135,900.

If the committee wanted to fund new ideas, increase funding in some areas or support new proposals, they had to cut in other areas in order to balance the budget. Even though cutting is difficult, the committee did their best to make cuts fairly and still give enough funding for every group to effectively function next year.

Another important area to note was in the increase in state minimum wage and how that is affecting wages and overall costs of some of these groups.

### ORGANIZATIONS

Organizations make a substantial contribution to the mission of the College by representing the College in NWAACC sports or through the co-curricular activities of vocal, instrumental, or dramatic arts.

#### Orchestra:

Total Recommendation: \$5,000

- Tier B
- The committee expressed appreciation to this group for strengthening the performing arts educational community.
- The committee recognized that the group was asking for the same amount as last year.

#### ACD – Band

Total Recommendation: \$40,000

- Tier B

- This proposal was well received, and the details of it were valued by the committee.
- The committee was given the same overall budget projection as last year. Therefore, the committee could not increase funding for many of the proposals who requested increases. This is not a reflection on the value of the group; it is circumstantial.

**ACE – Vocal Music**

Total Recommendation: \$49,000

- Tier B
- The committee appreciated the amount of detail in the proposal.
- It also recognized the group’s need to replace/repair equipment.
- The committee was given the same overall budget projection as last year. Therefore, the committee could not increase funding for many of the proposals who requested increases. This is not a reflection on the value of the group; it is circumstantial.

**ACF – Drama/Theatre**

Total Recommendation: \$50,000

- Tier B
- The proposal was well-received, and the committee appreciated the organization of the proposal.
- The committee was given the same overall budget projection as last year. Therefore, the committee could not increase funding for many of the proposals who requested increases. This is not a reflection on the value of the group; it is circumstantial.

**ADA – Baseball, ADB – Basketball (M), ADC – Soccer (M), ADE – Golf (M), AEA – Basketball (W), AEB – Volleyball, AED – Soccer (W), AEF – Golf (W), AEG – Softball**

Total Recommendations for Each Sport:

Baseball - \$27,000

Basketball (M) - \$21,000

Soccer (M) - \$18,000

Golf (M) - \$5,000

Basketball (W) - \$21,000

Volleyball - \$21,000

Soccer (W) - \$18,000

Golf (W) - 5,000

Softball - \$21,000

- Tier B
- The proposal had a well-developed argument on requested funds with adequate detail and breakdown.
- The committee admired the value of academic success amongst student athletes and coaches.
- The committee appreciated the level of fundraising that the group does.

## **SERVICES**

Services enhance the student experience either through on-going student involvement (game room, activities, clubs, gallery, etc.), through self-governance (ASCBC operating budgets) or through ways other than activities (tutoring, disability testing, childcare re-imburement, veterans resources, etc).

The following budgets ACB – SAL were collectively on the same proposal. Due to funding restraints, this group was reduced slightly overall but will be able to maintain its operations.

### **ACB – Service to Students (coordinated by Service & Activities Board)**

Total Recommendation: \$7,400

### **ACC – Towne Hall Lecture**

Total Recommendation: \$0

### **AFB – Travel and Training (for paid and volunteer student leaders)**

Total Recommendation: \$14,300

### **AFC – Office Expenses (ASCBC Office/HUB Maintenance)**

Total Recommendation: \$13,000

### **AFG – Club Funding (Progressively Funded Clubs)**

Total Recommendation: \$24,000

### **AFH – Activities (coordinated by Service & Activities Board)**

Total Recommendation: \$40,000

### **AGD – Music Copyrights**

Total Recommendation: \$4,500

### **AKC – Stipends (paid student leaders)**

Total Recommendation: \$53,500

### **AFI – Game Room/Intramurals**

Total Recommendation: \$22,500

### **SAL – Office of Student Activities Salaries**

Total Recommendation: \$115,600

- As stated in paragraph 2 of this section, ASCBC proposed all 10 of their budget accounts on the same proposal.
- Overall, the proposal was strong. Committee acknowledged the impact ASCBC has on the entire student body.

- In addition to the evaluations that they currently do, the committee recommends having evaluations of club and leadership councils at the end of each quarter.
- Because of funding restraints, the committee chose not to fund an additional paid student leadership position slotted to start next year. This was mainly because of the increase in minimum wage.
- Again, because of budget restraints, the town hall account was not funded. The committee thought the student leaders could fund those two to three faculty-driven activities out of their service account if desired.

#### **VET – Veterans Resource Center**

Total Recommendation: \$0

- No proposal submitted.

#### **AGL – Athletic Promotions**

Total Recommendation: \$1,500

- Tier B

#### **ADG – Game Management (Athletics)**

Total Recommendation: \$81,366

- Tier B
- The committee recommends the same amount awarded as the previous year, per the proposal submitted.

#### **ACG – Esvelt Gallery**

Total Recommendation: \$19,000

- Tier B
- Committee found evaluation methods to be vague. Improvements suggested.
- The proposal successfully demonstrated their needs. In addition, the group highlighted the importance of the gallery to students.

#### **ACJ – Tutor Center (a.k.a. Academic Success Center)**

Total Recommendation: \$38,000

- Tier A
- The Academic Success Center is an important resource for a large number of students at CBC.
- The increase given was due to the increase in state minimum wage.

#### **ACK – Disability Testing**

Total Recommendation: \$29,700

- Tier A
- The committee decided to fully fund this group due to its important service role on campus to our low income students.
- They had a well-composed proposal.
- It is clear the center has good practices in place when it comes to managing and evaluating student need.



**AFE – Grants in Aid (Athletic Scholarships)**

Total Recommendation: \$121,524

- Tier A
- The committee was given the same overall budget projection as last year. Therefore, it was impossible to increase the budgets of all areas. The committee recommends keeping the athletic scholarships at the same level, per the proposal.

**AFT – Talent Grants (Drama)**

Total Recommendation: \$15,000

- Tier B
- The committee recommends that this group update their talent grant process to include a personal narrative.
- The committee recommends the same level of funding as last year.

**AFF – Talent Grants (Vocal Music)**

Total Recommendation: \$20,000

- Tier A
- The committee suggested a minor increase in this area to assist students with their tuition needs.

**AFZ – Talent Grants (Band)**

Total Recommendation: \$20,000

- Tier A
- The committee suggested a minor increase in this area to assist students with their tuition needs.

**Talent Grants (Orchestra)**

Total recommendation: \$3,000

- Tier B
- They were given what they proposed in this area.

**AFL – Childcare Reimbursement**

Total Recommendation: \$45,000

- Tier B
- The committee valued this service.
- The proposal was detailed and clear.

**TRA – Travel Reimbursement for Low Income Students**

Total Recommendation: \$21,700.

- Tier A
- The committee agreed on a \$1,000 increase.
- The committee feels like the proposal was detailed, well written, and demonstrated a clear need for low income students to have this assistance.

### **APL – Planetarium**

Total Recommendation: \$11,600

- Tier A
- This group requested a lower amount. They were given what they requested.

### **APL – Student Conduct Board**

Total Recommendation: \$1000

- Tier B
- The committee appreciates the group's planned outreach to students.

### **AKA – Diversity Programming**

Total Recommendation: \$2000

- Tier C
- This group did not submit a proposal last year.
- The committee chose to fund this group at the same level it was funded two years ago.

## **PRE-FUNDED CLUBS**

These clubs meet two of three criteria in order to apply for pre-funding with the S&A Budget Committee each year: 1) They compete for the college, 2) They are tied to an instructional department or area, 3) They are part of a national organization.

### **AGF – Speech & Debate Club**

Total Recommendation: \$6,860

- Tier B
- The committee recommends the club receive the same amount as the previous year.
- This budget will allow speech and debate to attend 3-4 competitions next year, depending upon student participation and the choices they make when it comes to travel expenses.
- This proposal was weaker as compared to some of the other prefunded clubs. The committee recommends increasing detail in the future.

### **AHK – Hockey Club**

Total Recommendation: \$10,000

- Tier B
- Committee would like to see more detail as to why this group was requesting an increase.
- The committee was given the same overall budget projection as last year. Therefore, the committee could not increase funding for many of the proposals who requested increases. This is not a reflection on the value of the group; it is circumstantial.

### **AGE – Auto Performance Club**

Total Recommendation: \$9,000

- Tier B
- The committee applauds the fundraising happening inside of the club.
- The proposal emphasized their attention on well-rounded education and opportunities for participation.

### **XSK – SkillsUSA**

Total Recommendation: \$40,600

- Tier A
- The committee recommends an increase of the budget for \$600.
- The proposal draws attention to participants' high academic achievements, including high GPA amongst students and their exceptional achievements in different academic fields.
- The committee values the inclusiveness of the club and high rates of active members.

### **XNS – Splitting Image**

Total Recommendation: \$8,750

- Tier A
- Committee recommends a \$200 to increase to the club's budget.
- The committee appreciates the clarity of the proposal.
- The committee appreciates the fundraising of this group.

### **ATC – Tech Club**

Total Recommendation: \$10,000.

- Tier B
- The committee noted the high prices for conferences and field-trips.
- Their proposal was nicely done. However, they originally asked for \$50,000+ surpasses all prefunded clubs who have been functioning for years. The committee recommends reviewing the proposal and adjusting it to a lower ask for next year.
- The proposal clearly stated the necessity of the technological skills and how the group would promote these skills to the student body at large.

### **XAG – Post-Secondary Agricultural Student Organization (PAS)**

Total Recommendation: \$12,750

- Tier A
- The committee recommends a slight budget increase.
- The committee is grateful for the group's community work.
- The group's service goals were clear.
- The committee suggests increased marketing and advertising in the future.

### **Psych Club**

Total Recommendation: \$5,250

- Tier A
- The committee recommends a slight increase in the group's funding, as the student involvement in this club has increased since last year.
- Their proposal clearly expressed the need to support young professionals, who are interested in or pursuing psychology majors. However, with the budget projection remaining the same as last year, the increase in funds was minimal.

- The committee respects the club's ambition to attend national conferences, but the requested travel expenses were high in comparison to other groups.

**AN5 – Phi Theta Kappa Honor Society**

Total Recommendation: \$6,000

- Tier A
- The committee recommends approving the proposed amount. Phi Theta Kappa Honor Society did not request any additional funds in comparison to last year.
- The committee found value in their study day activity prior to finals, which contributes to the larger student body.

ASCBC Service & Activities Fee

**Budget 2017-18 Recommendation**

		2015-16	2016-17	2017-18
		Budget	Budget	Recommendation
CODE	INCOME AMOUNTS:			
	Service & Activities Fee	\$ 1,123,400.00	\$ 1,123,400.00	\$ 1,123,400.00
AAB	Miscellaneous Income			
	Athletics	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Drama	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Activities/Lecture	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Interest/Room Rental	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>Total</b>	<b>\$ 1,135,900.00</b>	<b>\$ 1,135,900.00</b>	<b>\$ 1,135,900.00</b>
	<b>Organizations</b>			
ACL	Orchestra	NO PROPOSAL	\$ 5,000.00	\$ 5,000.00
ACD	Band	\$ 42,000.00	\$ 40,000.00	\$ 40,000.00
ACE	Vocal Music	\$ 50,000.00	\$ 49,000.00	\$ 49,000.00
ACF	Drama/Theater	\$ 53,400.00	\$ 50,000.00	\$ 50,000.00
ADA	Baseball	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
ADB	Men's Basketball	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
ADC	Men's Soccer	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
ADE	Men's Golf	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
AEA	Women's Basketball	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
AEB	Volleyball	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
AED	Women's Soccer	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
AEF	Women's Golf	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
AEG	Softball	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
	<b>Services</b>			
	<b>Services Managed by ASCBC</b>			
ACB	Service	\$ 8,900.00	\$ 9,750.00	\$ 7,400.00
ACC	Towne Hall Lecture	\$ 3,000.00	\$ 2,000.00	\$ -
AFB	Travel/Training	\$ 14,300.00	\$ 14,300.00	\$ 14,300.00
AFC	Office Expense	\$ 11,800.00	\$ 13,000.00	\$ 13,500.00
AFG	Club Funding	\$ 30,000.00	\$ 24,900.00	\$ 24,000.00
AFH	Activities	\$ 55,000.00	\$ 45,000.00	\$ 40,000.00
AGD	Music Copyrights	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00
AKC	Stipends	\$ 40,842.00	\$ 40,842.00	\$ 53,500.00
AFI	Game Room/Intramurals	\$ 19,568.00	\$ 18,570.00	\$ 22,500.00
SAL	Student Activities Staff Salaries	\$ 112,000.00	\$ 130,000.00	\$ 115,600.00
	<b>Services Managed outside of ASCBC</b>			
AVT	Veterans Resource Center	\$ 8,900.00	\$ 6,900.00	NO PROPOSAL
AGL	Athletic Promotions	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
ADG	Game Management	\$ 81,366.00	\$ 81,366.00	\$ 81,366.00
ACG	Esvelt Gallery	\$ 18,750.00	\$ 19,000.00	\$ 19,000.00
ACJ	Tutoring Center	\$ 30,442.00	\$ 31,966.00	\$ 38,000.00
ACK	Disability Testing	\$ 25,200.00	\$ 29,700.00	\$ 29,700.00
AFE	Grants in Aid (Athletic scholarships)	\$ 121,524.00	\$ 121,524.00	\$ 121,524.00
AFT	Talent Grants (Drama)	\$ 17,000.00	\$ 15,000.00	\$ 15,000.00
AFF	Talent Grants (Vocal Music)	\$ 21,576.00	\$ 17,000.00	\$ 20,000.00
AFZ	Talent Grants (Band)	\$ 20,000.00	\$ 19,000.00	\$ 20,000.00
AFR	Talent Grants (Orchestra)	NO PROPOSAL	\$ 3,000.00	\$ 3,000.00
AFL	Childcare Reimbursement	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
TRA	Travel Reimbursement for Low Income Students	\$ 16,650.00	\$ 20,700.00	\$ 21,700.00
APL	Planetarium	\$ 12,500.00	\$ 12,500.00	\$ 11,600.00
	Student Conduct Board	NEW PROPOSAL FOR 2017-18		\$ 1,000.00
AKA	Diversity Programming	\$ 2,000.00	NO PROPOSAL	\$ 2,000.00
	<b>Prefunded Clubs</b>			
AGF	Speech Debate Club	\$ 6,860.00	\$ 6,860.00	\$ 6,860.00
AHK	Hockey Club	\$ 13,000.00	\$ 10,000.00	\$ 10,000.00
AGE	Automotive Performance Club	\$ 10,600.00	\$ 9,000.00	\$ 9,000.00
ASK	SkillsUSA	\$ 43,000.00	\$ 40,000.00	\$ 40,600.00
ANS	Splitting Image	\$ 8,550.00	\$ 8,550.00	\$ 8,750.00
ATC	Tech Club	\$ 6,700.00	\$ 10,000.00	\$ 10,000.00
AGG	Post-Secondary Agricultural Student Org (PAS)	\$ 12,472.00	\$ 12,472.00	\$ 12,750.00
XPY	Psych Club	NO PROPOSAL	\$ 5,000.00	\$ 5,250.00
AN5	Phi Theta Kappa	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00
	<b>15-16 Total:</b>	<b>\$ 1,134,900.00</b>	<b>Tentative Total:</b>	<b>WORKING TOTAL</b>
			<b>\$ 1,135,900.00</b>	<b>\$ 1,135,900.00</b>

Orchestra  
ASCBC  
Band  
Vocal Music  
Drama/Theater  
Athletics  
Resource Center  
Manages One Budget