

COLUMBIA BASIN COLLEGE

BOARD OF TRUSTEES

September 10, 2018

Beers Board Room — 4:30 p.m.

Agenda

Call to Order

***Agenda Changes**

***Approval of Minutes**

August 24, 2018 Board of Trustees' Retreat

Exhibit A

Celebrating Excellence

New Student Ambassadors

Linkage with Community

Boys & Girls Club, Executive Director Brian Ace

Remarks

By Administration

President

By Faculty Senate Chair

By AHE

By Classified Staff

By Board Member

Trustee Jackson: Dates for Carver Model Training

Reports

Budget Tracking

Exhibit B

Grants Report

Exhibit C

Discussion

Board Member Foundation Liaison

Consent

*Reserve Amounts

Exhibit D

*Out of State Tuition Rate

Exhibit E

*President's Contract

Public Comments

Executive Session

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

Adjournment

***(Requires motion/approval)**

Exhibit A

Columbia Basin College
Board of Trustees' Meeting Minutes
August 24, 2018
Beers Board Room-9:00 a.m.

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

Rebekah Woods, Secretary to the Board, Darlene Scrivner, Recording Secretary

Others in Attendance: Tyrone Brooks, Camilla Glatt, Cheryl Holden, Michael Lee, Melissa McBurney, Jason Engle, Brian Dexter, Deborah Meadows, Bill McKay, Monica Hansen, Lane Schumacher, Janese Thatcher, Ana Tensmeyer, Michele Kwon, Jesus Mota, Levi Glatt,

The Agenda	The Discussion	Action
Call to Order		Meeting called to order by Chair Kedrich Jackson at 9:15 a.m.
Agenda Changes		Trustee Mitchell moved and Trustee Armijo seconded the motion to approve agenda as written.
Approval of Minutes		Trustee Armijo moved and Trustee Mitchell seconded the motion to approve all minutes as written. Approved unanimously.
Board Protocols		Trustees will begin to send preliminary information to the Board Chair prior to meetings to help facilitate productive discussions.
Trustee Compensation		No changes to compensation
Community Outreach		Chair Jackson suggested the trustees look for more opportunities for community engagement. Trustees that cannot attend community events should pass the opportunity on to other Trustees that may be available to attend.
Legislative Committee	Collaborate and share the Legislative Lunch with other regional colleges	Legislative Committee Postponed until September CBC will partner with Walla Walla Community College on Legislative Lunch

Board Meetings Calendar FY 2018-19		2018-19 CBC Board Meetings September 10 at 4:00 p.m. October 8 at 4:00 p.m. November 5 at 4:00 p.m. December 10 at 4:00 p.m. January 14 at 4:00 p.m. February 4 at 7:30 a.m. March 11 at 7:30 a.m. April 8 at 7:30 a.m. May 13 at 4:00 p.m. June 10 at 4:00 p.m. July No Meeting August 23 Board Retreat (tbd)
Carver Model Professional Development	Shorter training version is best	Trustee Jackson will contact the Carver Model facilitator for dates and report back to the board
Board Survey	Board Surveys were completed recently (two months).	Board Surveys will be an agenda topic during the upcoming Carver Model
Board Roles and Elections	Nominations for Board Chair and Vice chair. Chair Jackson nominated Trustee Armijo. Trustee Mitchell seconded the nomination. Trustee Mitchell nominated himself for Chair. Trustee Jackson seconded the motion.	Duke for Board Chair; all were in favor Sherry for Vice Chair; all were in favor
Reports Program, Partnerships, Housing Updates and Financials	Tyrone started a discussion about the quarterly unaudited statements and how often the Trustees would like to see various financial reports.	Tyrone will begin to provide the unaudited financial statement quarterly along with the cash balance report. The months in between the quarterly report he will provide a one-page budget variance report on the operating budget. Moved for discussion and move to consent agenda for September meeting. Trustee Armijo recommended to move to consent. Trustee Mitchell seconded.
Student Tuition	Reduce the waiver rate to +35% of resident rate and continue expanding digital marketing to the Hermiston/Umatilla areas that was started July 1, 2018 and align upper division and lower division rates. Implement Fall 2019.	Discussion for next meeting and move to consent agenda. Trustee Armijo accepted the recommendation to review

		a year from Fall 2019. Trustee Jackson seconded.
Consent Resolution 18-05, Indemnification of College Employees		Trustee Armijo approved Vice Chair Mitchell seconded
Executive Session	RCW 42.30.110(1)(i): discuss with legal counsel representing the agency litigation RCW 42.30.110(1)(g) to review the performance of a public employee	Board went into Executive session at 2:00 p.m. Board reconvened at 3:15 p.m.
Adjournment: 3:15 pm.	Next Board of Trustees' Meeting Beers Board Room September 10, 2018 – 4:00 p.m.	

Kedrich Jackson, Chair

Exhibit B

FY1819 Operating Funds Variance Report

% of Fiscal YR: 17.81%

9/4/2018

By FUND					EXP/BDGT	EXP/REV	REV/BDGT
*State Allocation 101,123,3E0,BK1,BG1,BD1,PS0,CE1	000	BDGT	\$26,440,215.00		10.08%	11.45%	88.10%
		EXP	\$2,666,324.61				
		REV (Alloc)	\$23,293,951.00				
Local Fees	148	BDGT	\$2,705,663.00		13.29%	39.80%	33.40%
		EXP	\$359,643.52				
		REV	\$903,647.71				
Local Tuition	149	BDGT	\$16,815,126.00		8.67%	44.91%	19.30%
		EXP	\$1,457,911.43				
		REV	\$3,246,008.77				
Running Start	145	BDGT	\$708,742.00		6.48%	0.00%	0.00%
		EXP	\$45,943.60				
		REV	\$0.00				
TOTALS		BDGT	\$46,669,746.00		9.71%	16.51%	58.80%
		EXP	\$4,529,823.16				
		REV	\$27,443,607.48				

BY OBJ, ALL FUNDS COMBINED			BDGT	EXP	EXP/BDGT	NOTES:
SALARIES	A		\$28,073,069.00	\$2,208,592.15	7.87%	* per Allocation #2 ** Principal and interest debt service expenditures occur in December and June
BENEFITS	B		\$9,336,674.00	\$1,104,477.91	11.83%	
PROFESSIONAL SERVICES CONTRACTS	C		\$295,285.00	\$24,001.66	8.13%	
GOODS & SERVICES	E		\$5,787,814.00	\$1,038,812.97	17.95%	
COST OF GOODS SOLD	F		\$0.00	\$0.00	0.00%	
TRAVEL	G		\$500,226.00	\$40,539.22	8.10%	
CAPITAL OUTLAYS	J		\$868,468.00	\$85,948.57	9.90%	
SOFTWARE	K		\$0.00	\$0.00	0.00%	
GRANTS BENEFITS & CLIENT SVCS	N		\$784,162.00	\$27,450.68	3.50%	
**DEBT SERVICE	P		\$1,534,732.00	\$0.00	0.00%	
INTERAGENCY REIMBURSEMENTS	S	Revenue Bdgt	(\$217,386.00)	\$0.00	0.00%	
INTRAAGENCY REIMBURSEMENTS	T	Revenue Bdgt	(\$445,703.00)	\$0.00	0.00%	
DEPRECIATION, AMORTIZATION, BAD DEBT	W		\$0.00	\$0.00	0.00%	
			\$46,669,746.00	\$4,529,823.16	9.71%	

Exhibit C

CBC GRANT STATUS REPORTS SUMMARY
CURRENT GRANTS (Updated through June 30, 2018)

Project Name	Page No.	Funding Agency	Director	Start Date	End Date	Term Year	Total Awarded	Total Expended	Indirect Costs				Grant Objectives Performance Summary	
									Recovery Rate	Allowed	Recovered	Difference Due To		
FEDERAL GRANTS														
CAMP	3	ED	Miriam F.	7/1/2017	6/30/2022	1 of 5	\$2,125,000	\$293,895	8% of direct	\$141,818	\$19,608	Position vacancies, 4 years of grant remaining	On track	
HEP	4-5	ED	Dalina H.	7/1/2015	6/30/2020	3 of 5	\$2,271,390	\$1,300,013	8% of direct	\$163,990	\$93,792	Positions vacancies, 2 years of grant remaining	Behind in Year 1, improved in Year 2, on track for Year 3	
Mentor-Connect Cohort	N/A	NSF	Janese T.	1/1/2018	12/31/2018	1 of 1	\$4,800	\$2,400	N/A	\$0	\$0	N/A	N/A	
Nuclear Scholarship Program	6	NRC	Vacant	7/1/2016	6/30/2018	2 of 2	\$150,000	\$144,626	N/A	\$0	\$0	N/A	On track - renewed for 2018-2020	
SSS	7	ED	Amy S.	9/1/2015	8/31/2020	3 of 5	\$1,468,785	\$848,969	8% of direct	\$110,010	\$62,887	2 years of grant remaining	On track - exceeded all objectives	
Title V - STAA	8-11	ED	Keri L.	10/1/2015	9/30/2020	3 of 5	\$2,624,983	\$1,392,981	N/A	\$0	\$0	N/A	On track in some areas, behind in others	
Upward Bound	12	ED	Susan V.	9/1/2017	8/31/2022	1 of 5	\$1,841,550	\$302,036	8% of direct	\$129,490	\$20,998	4 years of grant remaining	On track	
CONTRACT/STATE ALLOCATED FUNDS														
MESA	13	State	Debbie P.	7/1/2017	6/30/2018	1 of 1	\$125,000	\$ 119,394	N/A	\$0	\$0	N/A	Low enrollments	
Opportunity Grant	14	State	Vacant	7/1/2017	6/30/2018	1 of 1	\$279,412	\$ 305,342	N/A	\$0	\$0	N/A	Overspent budget, reimbursed from BFET	
Worker Retraining	15	State	Michelle M.	7/1/2017	6/30/2018	1 of 1	\$1,712,820	\$ 1,712,820	N/A	\$0	\$0	N/A	On track	
SUBRECIPIENTS														
LSAMP	N/A	NSF via UW	Debbie P.	9/1/2014	8/31/2018	4 of 4	\$40,000	\$17,031	N/A	\$0	\$0	N/A	N/A	
Title V Cooperative	16-19	ED via BBCC	Deborah B.	10/1/2014	9/30/2019	4 of 5	\$1,197,254	\$666,741	N/A	\$0	\$0	N/A	Initial delays, but now on track	
STATE GRANTS														
BEdA - Master Grant	20	SBCTC	Erin H.	7/1/2017	6/30/2018	1 of 1	\$213,551	\$209,258	5% of salaries	\$7,387	\$7,209	\$3,500 of budgeted salaries not expended	On track	
BEdA - IEL Civics	21	SBCTC	Erin H.	7/1/2017	6/30/2018	1 of 1	\$39,049	\$37,225	5% of salaries	\$1,561	\$1,484	\$1,500 of budgeted salaries not expended	On track	
BEdA - I-DEA Technology	22	SBCTC	Erin H.	5/18/2017	3/31/2018	1 of 1	\$100,000	\$100,000	N/A	\$0	\$0	N/A	On track	
BEdA - Leadership Block Grant	N/A	SBCTC	Erin H.	7/1/2017	6/30/2018	1 of 1	\$5,228	\$4,849	N/A	\$0	\$0	N/A	N/A	
BEdA - Early Achievers Grant	23	SBCTC	Daphne L.	7/1/2017	6/30/2018	1 of 1	\$116,200	\$115,420	N/A	\$0	\$0	N/A	Met enrollment/retention objectives but not GPA objective	
BFET	24	SBCTC	Debra W.	10/1/2017	9/30/2018	1 of 1	Target: \$308,254	Recovered: \$224,306	45.9% of salaries + FB	\$43,628	\$28,997	3 months of grant remaining	On track	
Perkins Plan	25	SBCTC	Melissa M.	7/1/2017	6/30/2018	1 of 1	\$302,179	\$243,853	N/A	\$0	\$0	N/A	Underspent budget. Exceeded all objectives except non-trad indicators.	
Perkins Leadership Block Grant	N/A	SBCTC	Melissa M.	7/1/2017	6/30/2018	1 of 1	\$21,000	\$13,522	N/A	\$0	\$0	N/A	Underspent budget.	
Perkins Non-Trad - WOW	26	SBCTC	Keeley G.	7/21/2017	6/30/2018	1 of 1	\$5,000	\$2,924	N/A	\$0	\$0	N/A	Underspent budget. See Perkins Plan.	
Perkins Special Project	N/A	SBCTC	Melissa M.	1/1/2018	6/30/2018	1 of 1	\$16,000	\$14,554	N/A	\$0	\$0	N/A	N/A	
WorkFirst	27	SBCTC	Debra W.	7/1/2017	6/30/2018	1 of 1	\$178,638	\$156,053	5% of salaries	\$4,516	\$4,146	\$7,500 of budgeted salaries not expended	Underspent budget. Low enrollments.	
PRIVATE GRANTS														
Frontier Set - Guided Pathways	28	Aspen	Kristen B.	1/1/2017	6/30/2020	1 of 4	\$630,000	\$195,233	10% of direct	\$57,273	\$17,748	2 years of grant remaining	On track	
TOTAL							\$15,776,093	\$8,423,445	-	\$659,672	\$256,870	-	-	

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

CBC GRANT STATUS REPORTS SUMMARY
FUTURE GRANTS (Updated through June 30, 2018)

Project Name	Funding Agency	Director	Renewal	Start Date	End Date	Total Awarded	Indirect Costs			Project Summary
							Recovery Rate	Allowed	Requested	
FEDERAL GRANTS										
Nuclear Scholarship Program	NRC	Vacant	2 years	7/1/2018	6/30/2020	\$150,000	N/A	\$0	\$0	Funds 29 \$5,000 scholarships to Nuclear Technology Students
CONTRACT/STATE ALLOCATED FUNDS										
Aerospace Apprenticeship*	SBCTC	Janese Thatcher	Yearly	7/1/2018	6/30/2019	\$18,063	N/A	\$0	\$0	Supports three additional FTEs in the Aerospace Apprenticeship Program
Mathematics Engineering Science Achievement (MESA)	State	Debbie Padilla	Yearly	7/1/2018	6/30/2019	\$125,000	N/A	\$0	\$0	Provides academic/career support for underrepresented minority students pursuing STEM degrees
Opportunity Grant	State	Vacant	Yearly	7/1/2018	6/30/2019	\$279,412	N/A	\$0	\$0	Provides financial/academic support for low-income CTE students
Worker Retraining	State	Michelle Mann	Yearly	7/1/2018	6/30/2019	\$1,592,073	N/A	\$0	\$0	Provides financial/academic support for qualifying CTE students
STATE GRANTS										
BEDA - Master Grant	SBCTC	Erin Holloway	Yearly	7/1/2018	6/30/2019	\$176,751	5% of salaries	\$5,447	\$5,447	Supports Transitional Studies faculty salaries, supplies, and curriculum
BEDA - IELCE Grant	SBCTC	Erin Holloway	Yearly	7/1/2018	6/30/2019	\$44,245	5% of salaries	\$1,866	\$1,750	Supports IBEST faculty/staff salaries and instructional materials
BEDA - Leadership Block Grant	SBCTC	Erin Holloway	Yearly	7/1/2018	6/30/2019	\$4,074	N/A	\$0	\$0	Provides travel funds for BEDA trainings
BEDA - Early Achievers	SBCTC	Erin Holloway	Yearly	7/1/2018	6/30/2018	\$91,390	N/A	\$0	\$0	Provides financial/academic support for ECE students
Computer Science and Education*	OSPI	Tym O'Brien	No	7/1/2018	6/30/2018	\$14,805	7% total direct	\$969	\$969	Funds the creation of Tri-Cities' first CS Teacher Association Chapter - \$15,000 in-kind match from PNNL
Perkins Leadership Block Grant†	SBCTC	Janese Thatcher	Yearly	7/1/2018	6/30/2018	\$20,400	N/A	\$0	\$0	Funds faculty salaries and travel to participate in SkillsUSA
Perkins Non-Traditional Gender Employment and Training†	SBCTC	Keeley Gant	Yearly	7/1/2018	6/30/2018	\$5,000	N/A	\$0	\$0	Funds marketing campaign to promote women in manufacturing technology
Perkins Plan	SBCTC	Melissa McBurney	Yearly	7/1/2018	6/30/2018	\$333,425	N/A	\$0	\$0	Supports CTE staff salaries, equipment, and professional development
WorkFirst Delivery Agreement	SBCTC	Debra Wagar	Yearly	7/1/2018	6/30/2018	\$183,158	5% of salaries	\$5,046	\$5,009	Provides financial/academic support for CTE students receiving TANF grants
PRIVATE GRANTS										
New Dental Hygiene Clinic*	Arcora Foundation	Tammy Sanderson	No	1/1/2019	12/31/2019	\$100,000	N/A	\$0	\$0	Funds dental equipment for the new Dental Hygiene Clinic in Richland
On-Farm Field Day	Mid-Columbia Ag Hall of Fame	Sandya Kesoju	No	7/1/2018	6/30/2018	\$4,000	N/A	\$0	\$0	Funds conducting an outreach event for 125 high schoolers to engage in hands-on activities at CBC's AG research farm
Tobacco-Free College Program*	Truth Initiative	Anne Sullivan & Alex Thornton	No	8/15/2018	6/30/2020	\$19,980	N/A	\$0	\$0	Supports creation and implementation of a 100% tobacco-free campus policy

*Grant is new this year **Total** **\$5,158,261** **\$13,327** **\$13,175**

†Grant is a renewal, but funds will be used for a new purpose



College Assistance Migrant Program (CAMP)

Grantor: U.S. Department of Education

Director: Miriam Fierro

Reports To: Cheryl Holden

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

Term Year: 1 of 5

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

Population Served: Approximately 40 MSFW students annually.

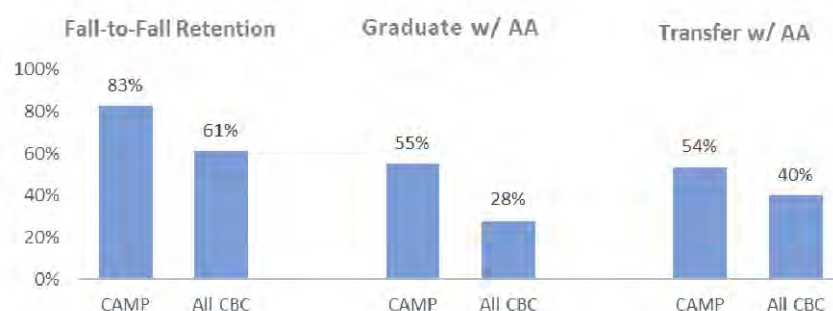
Project's Impact on CBC's Mission and Student Success

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

CAMP directly impacts Goal 1 of CBC's Strategic Plan: **Be a national leader in student retention and completion.** CAMP students have **fall-to-fall retention rates 22% higher than the general CBC population and are 26% more likely to complete their degree.**

Since CAMP serves only first-year students, participants are encouraged to utilize other CBC support programs in their second year.

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



Source: CBC – Institutional Research, 2012-2018

Financial Benefits

CAMP financially benefits CBC by successfully retaining students. Additionally, since 99% of current CAMP students are Hispanic, CAMP also contributes to CBC's ability to obtain Hispanic Serving Institution funding.

2017-2018 Grant Objectives Performance Summary

Annual Objective	2017-2018 Actual Performance
1. Outreach to 500 potential participants and enroll 40 eligible MSFWs	Outreached to >1,000 students; enrolled 40 MSFWs
2. Provide 100% accepted students with admissions, financial aid assistance and scholarship information to successfully complete their first year of college and continue in post-secondary education.	100%
3. 86% of students will complete their first academic year (GPRA 1).	TBD
4. Provide 100% students with academic, career, and counseling/ advising services to enable them to succeed in their first year of college.	100%
5. 85% of first academic year completers will continue in postsecondary education (GPRA 2).	TBD
6. 100% of first year completers will be referred to other state and federal projects on campus and be offered follow-up services.	TBD

Next Steps

- Determine final objective statistics in Fall 2018. CAMP is on track to reach the GPRA 1 and 2 goals.
- Fill Outreach Specialist position by Fall 2018.



High School Equivalency Program (HEP)

Grantor: U.S. Department of Education

Director: Dalina Hoffman

Reports To: Daphne Larios

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

Term Year: 3 of 5

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

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

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

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

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

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

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

Financial Benefits

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

2015-2018 Grant Objectives Performance Summary

No.	Annual Objective	Actual Performance		
		15-16	16-17	17-18
1.	Recruit over 250 MSFW students for consideration into CBC HEP	356	385	328
2.	Conduct 150 intakes to determine initial eligibility and enroll into CBC HEP	98	140	150
3.	Administer HEP Educational Assessments and Occupational Evaluations to 150 students	98	140	150
4.	Provide 150 HEP students with HSED preparation assistance and remedial instruction	98	140	150
	75% of participants will obtain HSED (GPRA 1)	50%	65%	43%*
5.	100% of graduates receive placement referrals	100%	100%	100%
	Place 85% of HEP HSED graduates into post-secondary education/careers (GPRA 2)	88%	85%	58%*
6.	Provide 150 participants with academic and career advising	98	140	150

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

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

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

Challenges

- Due to lack of a full-time recruiter in Year 1, the program was unable to enroll as many students as anticipated. At the time the 2015 Interim Performance Report was submitted, the national GPRA objectives were not being met, and HEP was required to submit monthly progress reports to the Department of Education (ED). A full-time recruiter was hired in October 2016, and significant progress was made on both GPRA objectives by the end of Year 1. **HEP is on track for meeting both GPRA objectives by the end of Year 3 and is no longer required to submit monthly progress reports to ED.**
- In 2014, the 21st GED initiative changed drastically. The new assessment measures high school equivalency and career and college readiness through a new endorsement delivered only in a computer-based format. The CBC HEP program incorporated these new initiatives into the service delivery model to meet the new standards required for all students taking the new assessment.
- Lack of a Retention Specialist for almost half of Year 2 effected student graduation rates. A Retention Specialist was hired in March 2017, but is currently on temporary leave for several months. HEP is on track for meeting graduation requirements in Year 3.
- In October through December, CBC's testing facility could not accommodate GED testing, and students had to go elsewhere to take their tests. This impeded students and reduced the number of students completing their tests.
- The program accepted lower scoring students, in order to increase HEP program accessibility. Due to this change, it has been challenging to graduate the lower scoring students in a timely matter.

Next Steps

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

Director: Vacant

Reports To: Janese Thatcher

2016-2018 Total Award: \$150,000

Term Year: 2 of 2

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

Population Served: 26 duplicated (23 non-duplicated) students, preference given to low-income and underrepresented minority students.

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

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

- 70% of scholarship recipients eligible to graduate in 2018 graduated.
- Of the second-year students who received scholarships in 2016-17, **67% are employed in the nuclear technology field**, and the remaining 33% are looking for employment.

2016-2018 Grant Objectives Performance Report

Project Objective	Actual Performance		
	2016-2017	2017-2018*	Total
1. Provide (13) \$6,576 scholarships to 1st-year NT students and (13) \$4,576 scholarships to 2nd-year NT students.	3 - 1st-year 3 - 2nd-year	10 - 1st year 10 - 2nd year	12 - 1st year 13 - 2nd year
2. Increase the number of academically talented underrepresented minority students pursuing careers in the nuclear industry.	Scholarship recipients were:		
	33% women 60% students of color	12% women 24% students of color	19% women 32% students of color
3. Provide academic support to participating scholars that will result to maintain or exceed a 3.0 GPA and persist throughout their first academic year .	100% of students had a GPA ≥ 3.0 and 100% continued to 2nd year	100% of students had a GPA ≥ 3.0 and 100% continued to 2nd year	100% of students had a GPA ≥ 3.0 and 100% continued to 2nd year
4. Provide job placement assistance to 100% of the students prior to completion of the funding period.	Students are encouraged to complete industry standard tests (i.e., CORE, NUF, and POSS) to be more marketable, and workshops are held to prepare students for the tests. Mock interviews are also conducted. Services are available to 100% of students; however, not all participate.		
5. Disseminate program activities, scholarship opportunities, and provide community outreach to inform the area of the NT program.	Students participate in plant field trips and tour the B Reactor. Regular meetings are held with students to share information about scholarships, job opportunities, community events, etc. Community outreach includes a Nuke Tech day with Delta High School and a table at College Night as well as other high school/college expos.		

Challenges

- One scholarship recipient dropped out of the Nuclear Technology program in Winter 2018. In accordance with the grant requirements, the student repaid the funding, and another student was awarded the scholarship.
- A director for this position was hired, but then left the college for family medical reasons. Janese Thatcher is serving as interim director until a new director is appointed.

Next Steps

This grant was renewed for another 2-year cycle (2018-2020), with a goal of awarding 29 \$5,000 scholarships. Scholarship applications will be reviewed in the fall.

Director: Amy Stroud

Reports To: Cheryl Holden

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

Current Term: 3 of 5

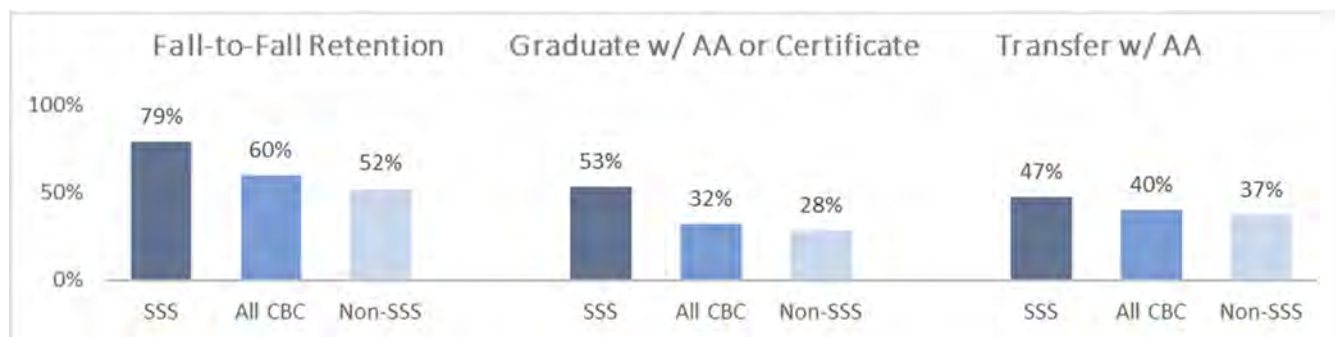
Mission: Provide at-risk students with the academic skills to succeed in a postsecondary institution and ultimately enter the workforce. Prepare and motivate students to continue their education at a four-year institution and complete their baccalaureate degree.

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

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

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

SSS directly impacts Goal 1 of CBC's Strategic Plan: **Be a national leader in student retention and completion**. SSS students have **fall-to-fall retention rates 27% higher** than non-SSS students from similar demographic backgrounds (i.e., low income, first generation, and/or students with disabilities) and are **25% more likely to complete their degree/certificate**. Additionally, SSS students are 10% more likely to transfer to a four-year institution with their AA degree or certificate than non-SSS students from similar demographic backgrounds.



Source: CBC Institutional Research, 2015-2018

Financial Benefits

SSS financially benefits CBC by successfully retaining students. For every student not retained, CBC loses \$7,146 per year in tuition, fees, and state funding (Internal Report, 2015). Additionally, since 82% of current SSS students are Hispanic, SSS also contributes to CBC's ability to obtain Hispanic Serving Institution funding.

2015-2018 Grant Objectives Performance Report

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

Annual Objective	Actual Performance		
	2015-2016	2016-2017	2017-18*
Objective A: Persistence Rate			
72% of participants will persist from one academic year to the beginning of the next academic year or graduate, and/or transfer from a 2- to a 4-year institution	88%	91%	TBD
Objective B: Good Academic Standing Rate			
90% of participants will meet the performance level required to stay in good academic standing at the grantee institution	97%	96%	TBD
Objective C: Graduation/Transfer Rate			
40% of new participants will graduate with an associate's degree or certificate within four years	64%	78%	TBD
33% of new participants will transfer with an AA degree or certificate within 4 years	48%	63%	TBD

*2017-18 numbers will be finalized in Fall 2018

Next Steps

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



Title V Student Transitions and Achievement (STAA) Grantor: U.S. Department of Education

Director: Keri Lobdell

Reports to: Michael Lee

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

Current Term: 3 of 5

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

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

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

Title V STAA impacts the following Strategic Plan objectives:

1b – Create excellence in student support activities

The Hawk Early Alert System since it started in Fall 2017 has culminated in 1,248 alerts sent out from nine different math faculty. Of those 1,248 sent, 362 of them have been resolved successfully by the Math Center Developer and/or counseling staff. A Student Success Dashboard has been created and is being piloted this summer by a group of advisors and MESA. The dashboard will help identify at-risk students that will aid in the use of intrusive advising strategies.

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

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

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

The new Math Center provides qualified tutors particularly beneficial for high-need students. Data shows that **the more students utilize the Math Center, the more likely they are to succeed**. Additionally, the LAMP Summer Bridge program accelerates underprepared students into college-level courses. For 2018, students that have already attended one of the five session options are reporting higher test scores overall with many moving into higher level math courses.

2015-2018 Grant Objectives Performance Summary *(abbreviated – full performance report included as Attachment A)*

Objective	Actual	Comments
Year 1 (2015-2016) – Objective Deadline = September 30, 2016		
1. Increase by five the number of developmental math course options by revising courses.	Two courses were redesigned	Two more courses were redesigned later in 2016. One learning community linking HDEV and Developmental Math was piloted in Winter 2018 and another will be held in Spring 2018.
2. At least 60% of students completing the 80s-level math Summer Bridge are prepared for next level.	85%	13 completed, 11 prepared for the next level
Year 2 (2016-2017) – Objective Deadline = September 30, 2017		
3. Students in new developmental math courses succeed at rates 10% higher than those in the non-treated comparison groups.	On average, students success increased 8.75%	The objective was met and exceeded the goal for one course by 15% points in the fall and 10% in the spring. The rest of the courses fell between 6-8% point increases with 1 course showing a lower pass rate. While the objective was not fully met, the success rates nearly always exceeded those of the control group.
4. At least 60% of students completing the 90s-level math Summer Bridge are prepared for next level.	67%	Of the LAMP students that retook the ALEKS exam at the end of the 2-week session, 67% increased their placement in math by at least one course level.
5. Increase by five the number of developmental math course options by revising courses.	Six courses were redesigned	Objective was met by end, Year 2

Year 3 (2017-2018) Objective Deadline = September 30, 2018		
6. Students in new developmental math courses succeed at rates 10% higher than those in the non-treated comparison groups.	TBD	Data will be available in 2018-2019.
7. Increase by six the number of math course options by revising face-to-face and online courses.	Six courses were redesigned	Revised courses were face-to-face Math 98, 107, and 146. Online courses Math 98, 107, and 146.

Challenges

- Completing the Year 2 APR, halfway through Year 3 with changes to the APR formatting and questions, and with the absence of original grant writer(s), and two key program positions that worked the grant in Year 2 not available for assistance as resources.
- Employee turnover in the grant in some key areas have made it a challenge to stay on top of data collection, assessment, and building of relationships with working partners on campus.

Next Steps

- Hawk Early Alert will be extended to STEM specific courses starting Fall 2018. With more alerts created, additional support may be needed at the Math Center/Academic Success Center to attend to the referrals.
- Full rollout of the new Student Success Dashboard for those in advising roles to help with intrusive advising techniques, targeting students who may need proactive interventions.
- Title V's strategic planning meeting for 2018-19 is scheduled for the end of August.
- Title V's external evaluation visit is set for September 18-19, 2018.

ATTACHMENT A

2015-2017 Grant Objectives Performance Report (Full Detail)

Objective	Actual Performance	Comments
Year 1 – 2015-2016		
1. By Sept. 30, 2016, increase by five the number of developmental math course options by revising face-to-face and online courses and by linking developmental math and English into the learning community with HDEV.	Two courses were redesigned	Two more courses were redesigned later in 2016. One learning community linking HDEV and Developmental Math was piloted in Winter 2018 and another will be held in Spring 2018.
a. By May 30, 2016, at least 10 faculty show increased knowledge of modular, mastery-based instruction, Learning Communities, and/or online teaching.	0 faculty	10 faculty trained by Spring 2017.
b. By Aug. 15, 2016, five redesigned developmental math options developed, ready to pilot: face-to-face Math 83, 84, and 96; online Math 96; and one Learning Community linking Engl 98/99 with Math 96 and the HDEV course.	Two courses were redesigned (Math 83 and 84 face-to-face)	Two more course redesigns (Math 96 face-to-face and online) were completed in 2016. One learning community linking HDEV and Developmental Math was piloted in Winter 2018 and another will be held in Spring 2018.
c. By Aug. 31, 2016, 100% of Math Center renovation is complete, ready to be equipped for math students.	90% complete	Math Center renovation was completed in October 2016 .
2. By Sept. 30, 2016, at least 60% of students completing the 80s-level math Summer Bridge are prepared for next level course.	85%	19 students enrolled 13 completed 11 prepared for the next level
a. By May 31, 2016, 80s-level math Summer Bridge curriculum fully designed and ready for pilot.	Summer Bridge curriculum 100% designed	
b. By August 30, 2016, a total of 60 newly enrolling students pilot at least two sections of 80s-level math Summer Bridge.	19 students piloted two 80's level sections	Enrollment low despite heavy recruitment; 2017 Summer Bridge enrollment = 123 students
c. By Sept. 15, 2016, at least 60% of students completing the 80s-level math Summer Bridge pilot place into Math 96 or 97.	69%	9 of the 13 completers placed into Math 96 or higher
Year 2 – 2016-2017		
3. By Sept. 30, 2017, students in pilots of new developmental math courses succeed at rates at least 10% higher than those in the non-treated comparison group.	On average, student success increased 8.75%	The objective was met and exceeded the goal for one course by 15% points in the fall and 10% in the spring. The rest of the courses fell between 6-8% point increases with one course showing a lower pass rate. While the objective was not fully met, the success rates nearly always exceeded those of the control group.
a. By December 31, 2016, Phase I of Math Center equipment and technology installed and ready for student and tutor use.	Phase I installed and ready	This objective was met one month after the deadline, on January 31, 2017.
b. By May 31, 2017, at least 200 students using new tutoring services.	1,117 students	For a total of 14,228 tutor hours increasing student GPAs
c. By August 31, 2017, 100 enrollees placed using new placement rubric.	0 enrollees	Received approval to complete placement rubric development in Year 3
d. By Sept. 30, 2017, data analytics drive design of Hawk Alerts and advising dashboard; at least 200 alerts sent.	437 alerts sent	Alerts sent by math faculty doing redesign courses.

2015-2017 Grant Objectives Performance Report (Continued)

Objective	Actual Performance	Comments
Year 2 – 2016-2017 (Continued)		
4. By Sept. 30, 2017, at least 60% of students completing the 90s-level math Summer Bridge are prepared for next level course.	67% of students tested into the next level	Of the LAMP students that retook the ALEKS exam, 67% increased their placement in math by at least one course level.
a. By April 30, 2017, 90s-level math Summer Bridge curriculum fully designed and ready for pilot.	90's level math Summer Bridge fully designed	
b. By Aug. 15, 2017, a total of 60 newly enrolling students pilot at least two sections of 90s-level math Summer Bridge.	70 students piloted two sections	
5. By Sept. 30, 2017, increase by five the number of developmental math course options by revising face-to-face and online courses	Six courses were redesigned	Objective was met by end, Year 2
a. By May 31, 2017, at least 8 developmental math instructors trained in strategies and tools for modular, mastery-based instruction and/or effective online teaching strategies	10 instructors trained	Ryan Orr, Rebecca Luttrell, Virginia Hughes, Jose Vidot, Nick Gardner, Limin Zhang, Tracie Russel, Alexandria Anderson, Anthony Zanatta, Cristina Rodrigues
b. By Aug. 1, 2017, at least 210 students enrolled in pilots of five revised developmental math options.	170 students enrolled in four revised courses	Math 97 face-to-face was cancelled due to low enrollment.
Year 3 – 2017-2018		
6. By Sept. 30, 2018, students in new developmental math courses succeed at rates 10% higher than those in the non-treated comparison groups.	TBD	Data will be available in 2018-2019.
a. By Feb. 1, 2018, Phase II of Math Center equipment and technology installed and ready for use	Mostly completed	Two of the private study rooms need the computer and touchscreen tablets connected to the TV screen, ticket is set for Aug. 2018.
b. By July 31, 2018, at least 300 students using new math tutoring services; 85% rate the Math Center resources and tutoring at least 4.0 on a 5-point Likert scale	84.33% of the 461 students using tutoring rated 4.0	The winter 2018 student survey results have 84.33% (166/461) rating the math center at least a 4.0 on 5-point Likert, and 77% rating the tutoring at least a 4.0. (165/461).
c. By Aug. 31, 2018, Early Alert dashboard revised to support sending undeclared majors and at least 350 alerts sent.	Dashboard revised, 1,248 alerts sent	Alerts were sent for Developmental math courses, the majority of those students are undecided.
d. By Sept. 30, 2018, new placement rubric, reflecting statewide standards and multiple measures assessment 100% developed.	TBD	Work is currently in progress.
7. Increase by six the number of math course options by revising face-to-face and online courses.	Six courses were redesigned	Revised courses were face-to-face Math 98, 107, and 146. Online courses Math 98, 107, and 146.
a. By May 31, 2018, at least 8 gateway math faculty trained in mastery-based classes and/or effective online teaching strategies	17 faculty trained for online teaching strategies.	Three instructors participated in Quality Matters training, 12 attended the WA Mathematics Association conference, and two attended the Joint AMA and MAA mathematics conference to meet with Uri Treisman, and attend breakout sessions teaching the latest innovations found in the MAA Best Instructional Practices Guide.
b. By Aug. 15, 2018, at least 300 students enrolled in pilots of six redesigned math options (1 developmental, 5 gateway) – Math 98, 107, and 146 face-to-face and online	707 students enrolled in six redesigned math options	407 students enrolled in the face-to-face courses, and 300 students enrolled in the online redesigned courses.



Upward Bound (UB) Grantor: U.S. Department of Education/TRiO

Director: Susan Vega

Reports To: Cheryl Holden

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

Term Year: 1 of 5

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

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

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

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

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

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

- 50% of UB graduates who enter college the fall immediately after graduation enroll at CBC
- 87% of UB graduates enrolled at CBC utilize CBC support services (SSS, CAMP, etc.)
- 67% of UB graduates who enroll at CBC complete their degree/certificate

Financial Benefits

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

2017-2018 Grant Objectives Performance Report

Annual Objective	2017-2018 Actual Performance
1. 74% of participants will have a GPA ≥ 2.5 on a 4-point scale	TBD
2. 26% of UB seniors will have achieved at the proficient level on state assessments in Reading/Language Arts and Math	TBD
3. 73% of participants continue in school at the next grade level or graduate with a regular secondary school diploma	TBD
4. 38% of all current and prior year participants who graduate high school in the school year will complete a rigorous secondary school program of study	TBD
5. 60% of all current and prior year participants who graduate high school in the school year will enroll in a program of postsecondary education by the fall term immediately following high school or defer enrollment until the next academic semester	TBD
6. 38% of participants who enrolled in postsecondary education attain an AA or BA degree within six years of graduation	TBD

** Performance numbers will be available in the fall, when high school transcripts have been recorded.*

Next Steps

Grant renewal occurs every five years. This grant renewal application will be available in 2021.

Director: Debbie Padilla

Reports To: Curtis Crawford

2017-2018 Total Award: \$125,000

Current Term: 1 of 1

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

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

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

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

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

2017-2018 Contract Objectives Performance Report

Required Components	Provided at CBC?	Comments
Provide full-time MESA Director	☒ Yes ☐ No	Debbie Padilla serves as the full-time MCCP Director.
Serve 100 students	In Progress	Currently 61 students are enrolled (up from last year's total of 47).
Provide a dedicated study center	☒ Yes ☐ No	CBC's MESA center meets all requirements.
Provide AEWs	☒ Yes ☐ No	One workshop per week is provided.
Provide an orientation course	In Progress	An online module will be provided through Canvas for students.
Designate an academic advisor	☒ Yes ☐ No	MESA Director will serve as advisor. Students will also be encouraged to seek guidance from CBC counseling/advising center.
Dedicate at least 10% of funding for student activities	☒ Yes ☐ No	\$17,000 (13.6% of total funding) is dedicated for student activities.
Provide career and professional development services	☒ Yes ☐ No	3 workshops were offered, 3 university visits, 2 LSAMP trips, 1 professional development conference, and 1 Leadership Day.
Develop an Industry Advisory Board	☒ Yes ☐ No	An advisory board was developed in Fall 2017.
Promote the MESA program	☒ Yes ☐ No	A website, brochure, and PowerPoint were created in Fall 2017.

Key Performance Indicators	Actual Performance
1. Center Infrastructure - Provide 1 FTE , key facilities, technology infrastructure, funding, and advocacy	1 FTE , all infrastructures is in place.
2. Outreach and Recruitment - 100 students enrolled (90% minority, 80% low-income, and 80% first-gen)	61 students enrolled to date (98% minority, 86% low-income, 90% first-gen)
3. Academic Programming and Enrichments - Provide orientation class, tutorial services, and STEM and LSAMP conferences	Provided tutoring, university visits, and STEM conference
4. Student Career Development - Provide academic advising/transfer prep, and leadership development	Provided advising and transfer planning, MESA Leadership Day, and Student of Color Conference
5. Outcomes - No targets set for 2017-2018, data will be collected for future years on: GPA, retention, and transfer success	72% of MESA students have a GPA $\geq$ 2.5 100% of 2017 graduates transferred to a 4-year

Challenges

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

Next Steps

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

Director: Daphne Larios
2017-2018 Total Award: \$279,412

Reports To: Michael Lee
Term Year: 1 of 1

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

Population Served: 90 students served in 2017-2018. OG serves low-income adults training for high-wage, high-demand careers. These careers provide a beginning wage of \$13 per hour. Students enrolled in the following CBC Programs are eligible for funding: Automotive Technology, Computer Science, Early Childhood Education, Health Science, and Integrated Basic Education Skills Training (I-BEST) programs.

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

OG supports Goal 1 of CBC's Strategic Plan: [CBC will be a national leader in student retention and completion](#). CBC's OG students have proven to be leaders in retention in the State of Washington. OG's 2016-2017 retention rate (93%) was listed by the SBCTC as ranking second among Washington State Community and Technical Colleges.

OG meets objective B in Goal 1 [create excellence in student support activities](#) by encouraging retention and completion through student progress tracking and providing advising support services. Students are also provided with tutoring, career advising, emergency transportation and childcare assistance upon request.

OG supports Goal 3 of CBC's Strategic Plan: [CBC Professional/Technical Education students will be highly employable and highly effective once hired](#). The OG program operates with the specific goal of helping low-income adults reach the educational tipping point- and beyond- in high-wage, high demand careers. The approved high-wage, high-demand career pathways provide a minimum beginning wage of \$13.00 per hour in Washington State.

Grant Objectives Performance Report

Performance Measurement	2015-2016		2016-2017	
	Target	Actual	Target	Actual
Enrollment (FTE)	41	45 (110%)	41	48 (117%)
Retention	70%	*95%	70%	*93%

****Second highest retention rate in the State of Washington for Opportunity Grant***

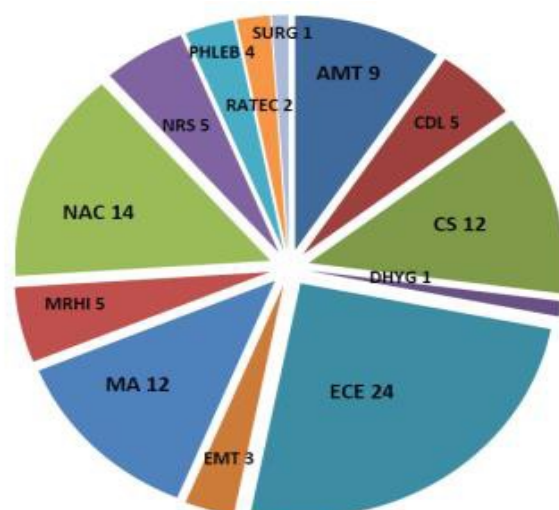
Challenges

Enrollment can be dependent on Health Science program offerings based on community need.
 I-BEST program participant numbers can impact OG.

Next Steps

Create a common database system for all WEC grants to share information to better serve and refer students between grant programs. The Worker Retraining program has purchased database software for joint WEC usage that is currently being reviewed by the college to ensure security.

Program Funding Breakdown 2016-2017



Director: Michelle Mann

Reports To: Melissa McBurney

2017-2018 Total Award: \$1,712,820

Term Year: 1 of 1

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

Population Served: 381 FTE (742 headcount) students in 2016-2017; current year goal is 323 FTE with 343.19 FTE (708 headcount) currently enrolled. WRT serves students who are laid off and collecting or have exhausted unemployment insurance, working in a low-wage survival job, displaced homemakers, formerly self-employed, recently separated veterans or soon to be released from the military, or at risk of losing a job unless occupational skills are updated.

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

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

Grant Objectives Performance Report

Performance Measurement	Target	Actual Performance		
		15-16	16-17	17-18
Enrollment (FTE)	290, 293, and 323	307 (106%)	381 (130%)	343 (106%)
Completion	60%	63%	60%⁽¹⁾	TBD
Job Placement - 2 quarters after completion ⁽²⁾	75%	69%	73%	TBD
Job Retention - 4 quarters after completion ⁽²⁾	75%	72%	77%	TBD
Wage Recovery ⁽²⁾	100% - middle/low wage	100%	99%	TBD
	85% - high wage	96%	91%	

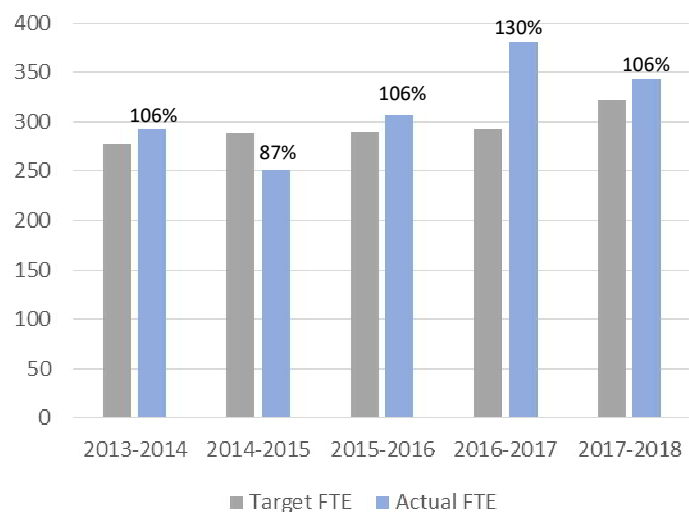
⁽¹⁾ Some students enrolled in 2016-17 are still working toward completion and are consequently not included.

⁽²⁾ The most current State reported data for these performance measurements is from 2014-2015.

Next Steps

- Proposed plan approved for program year 2018-2019.
- Received an additional \$158,875 from the State to support 31 more FTEs than originally proposed.
- Increase connection to job placement services after program completion.
- Received an additional \$33,622 to direct to student tuition. Moved an additional \$79,700 to student tuition during the year.

Worker Retraining Enrollments





Title V Cooperative

A Partnership for Advancing Health Professions

Grantor: U.S. Department of Education via BBCC

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

Reports To: Melissa McBurney
Current Term: 4 of 5

BBCC Director = Bryce Humphreys

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

Population Served: MRHI = 55 current (8 graduated) CBC students and BAS = 108 CBC students and 7 BBCC students, with a focus on Hispanic and/or low-income students.

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

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

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

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

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

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

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

2014-2018 Grant Objectives Performance Report *(abbreviated – full performance report included as Attachment A)*

Objective	Actual Performance	Current Statistics and Comments*
Year 1 (2014-2015) – Objective Deadline = September 2015		
1. Enroll at least 65 students in new MRHI courses (BBCC- 30 , CBC- 35).	Total students: 0	As of Summer 2018, 55 CBC students enrolled and 8 students graduated
Year 2 (2015-2016) – Objective Deadline = September 2016		
2. Enroll at least 50 students in new Sim Tech certificate courses (BBCC- 30 , CBC- 20).	Total students: 0	The number of BBCC Sim-Tech students currently enrolled is unknown. BBCC has experienced difficulty enrolling Sim Tech students.
3. At least 80% of MRHI students complete certificate; at least 60% of completers re-enroll to complete the AAS.	0% completed 0% re-enrolled	As of Fall 2017, 49% of Cohort 1 had completed, and 100% of completers are re-enrolled. As of Spring 2018, 27% of all students (Cohorts 1 and 2) have completed and 100% have re-enrolled.
Year 3 (2016-2017) – Objective Deadline = September 2017		
4. At least 80% of Sim Tech students complete; at least 60% of completers enroll in AAS.	100% completed certificate	The percent of completers who enrolled in the AAS degree is unknown.
5. Enroll at least 65 students in BAS core courses (25 -BBCC, 40 -CBC).	Total students: 115 (BBCC- 7 , CBC- 108)	BBCC student enrollment is low, more outreach is needed.
Year 4 (2017-2018) – Objective Deadline = September 2018		
6. At least 80% of students enrolled in the first Sim Tech cohort complete their AAS degree	TBD	
7. At least 80% of students enrolled in BAS core online courses succeed (grade "C" or above)	TBD	BBCC Director requested "and enroll in new HCAD BAS program" be removed from this objective, and the request was approved.

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

Color Key: BBCC and CBC Objective, BBCC Objective

Challenges

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

Next Steps

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

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

Title V Cooperative

A Partnership for Advancing Health Professions

Grantor: U.S. Department of Education via BBCC

ATTACHMENT A

2014-2018 Grant Objectives Performance Report (Full Detail)

Objective	Actual Performance	Current Statistics and Comments*
Year 1 (2014-2015)		
1. By Sept. 2015, enroll at least 65 students (BBCC- 30 , CBC- 35 , at least 50% Hispanic and/or low income) in new MRHI Certificate/AAS core courses.	Total students: 0 BBCC: 0 CBC: 0 % Hispanic/LI: N/A	As of Summer 2018, 55 CBC students (77% Hispanic/LI) enrolled. Eight students have graduated from the MRHI program.
a. By May 2015, overall curricula plan for new Certificate/AAS option 100% developed and approved by BBCC Instructional/CBC Curriculum Committees	% Developed: 100% Approved: No	Curricula was approved in July 2016 .
b. By Aug. 2015, at least 10 faculty from BBCC and CBC develop 55 hours of MRHI core curricula, addressing industry competencies and infusing Quality Matters™ standards for distance instruction	No. of faculty who developed 55 hours: 10	This objective has been met.
c. By Sept. 2015, at least 20 students at each institution participate in Professional Speakers' presentation.	Total students: 90 BBCC: 20 CBC: 76	This objective has been met
Year 2 (2015-2016)		
2. By Sept. 2016 enroll at least 50 students (BBCC- 30 , CBC- 20 , at least 50% Hispanic and/or low income) in Sim Tech certificate courses.	Total students: 0 BBCC: 0 CBC: 0 % Hispanic/LI: N/A	The number of BBCC Sim-Tech students currently enrolled is unknown. BBCC has experienced difficulty enrolling Sim Tech students.
a. By Jan. 2016, renovation to complete BBCC Sim Tech Lab 100% complete.	Renovation Complete: 100%	
b. By May 2016, overall curricula plan for new Sim Tech certificate 100% developed and approved by BBCC Instructional/CBC Curriculum Committees	% Developed: 100% Approved: No	Curricula was approved in July 2016 .
c. By Aug. 2016, at least 8 faculty from BBCC and CBC develop 23 hours of Sim Tech certificate requirements, addressing industry competencies and infusing Quality Matters™ standards for distance instruction.	No. of faculty who developed 23 hours: 8	
3. By Sept. 2016 at least 80% of students enrolled in new MRHI courses complete certificate; at least 60% of completers re-enroll to complete the AAS.	0% completed (no students enrolled) 0% re-enrolled in AAS	As of Fall 2017, 49% of Cohort 1 had completed, and 100% of completers are re-enrolled. As of Spring 2018, 27% of all students (Cohorts 1 and 2) have completed and 100% have re-enrolled.
a. By Aug. 2016, at least 70% of students enrolled in MRHI courses pilot new Healthcare Advising.	0% (no students enrolled)	Both institutions have developed a Canvas shell and enrolled all students in the new programs. This shell provides advising and student support information.
b. By Aug. 2016, at least 85% of MRHI enrollees report satisfaction	0% (no students enrolled)	A student satisfaction survey was conducted in August 2017, and 92% of participants reported satisfaction.

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

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

Title V Cooperative

A Partnership for Advancing Health Professions

Grantor: U.S. Department of Education via BBCC

2014-2018 Grant Objectives Performance Report (Continued)

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

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

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



Basic Education for Adults (BEa) Master Grant

Grantor: SBCTC

Director: Erin Holloway

Reports To: Daphne Larios

2017-2018 Total Award: \$213,551

Current Term: 1 of 1

Mission: Provide adult students with the integrated education and training necessary to earn a high school diploma/equivalency, transition to and complete postsecondary education programs, and advance in a career that leads to economic self-sufficiency. Instruction contextualizes and integrates reading, writing, speaking and listening, mathematics, English language acquisition (ELA), information literacy, and employability skills aligned with CBC and career readiness standards.

Population Served: Adults with academic skills below high school completion or who are seeking to improve their English language skills. Serves an average of 1,855 students a year.

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

The BEa Master Grant is the primary grant supporting the Transitional Studies division programming. This work fulfills the Basic Skills section of CBC's mission: [to prepare students for success in college-level skills courses](#). Transitional Studies encompasses ELA, Adult Basic Education (ABE), High School 21+ (HS21+), and Integrated Basic Education Skills and Training (I-BEST) programs. The grant primarily funds faculty salaries, including one full-time ELA faculty, and ABE and ELA part-time adjunct faculty. The grant also funds instructional materials/supplies, including a new math curriculum for ELA and ABE.

One of the program's primary goals is to transition students into post-secondary education. In the 2016-2017 school year, 27% of the Transitional Studies cohort transitioned into CBC's developmental and college-level courses.

2017-2018 Grant Objectives Performance Report

Performance Measurement	Target*	Actual Performance
Educational functioning level increases (measurable skill gains)	42%	44.90%
Attained high school diploma or equivalent	-	-
Entered Employment	-	-
Retained Employment	-	-
Entered Post-Secondary Training	-	-

** In 2017-2018, only one performance target was established. The Workforce Innovation and Opportunity Act (WIOA) defined new common performance measurements that will be reporting objectives for future grant years, but targets have not yet been set at the state and federal level.*

Next Steps

Transitional Studies was awarded \$176,751 in continued funding for the 2018-19 academic year. Though targets for the WIOA common performance measurements still have not been set, CBC is currently preparing to meet the new objectives. Targets on progression and transition will be achieved through:

- Increased curricular rigor in lower-level coursework for both ELA and ABE students – The use of the computer based I-DEA modules in all lower-level ELA classes will significantly enhance both student measureable skill gains and employability.
- Continued expansion of I-BEST programming options – The development of Academic I-BEST programming will provide a new layer of support for degree-seeking students entering the college with basic skills.
- Continued expansion of the HS21+ program offerings – Continued growth of the HS21+ program will provide a competency-based alternative for students lacking a high school diploma or equivalency.
- Additional navigational support from Retention Specialists in the Transitional Studies division – Extra support will continue to increase successful transitions of students into college-level coursework and program completion.

Director: Erin Holloway
2017-2018 Total Award: \$39,049

Reports To: Daphne Larios
Current Term: 1 of 1

Mission: Provide adult education concurrently and contextually with workforce training for specific occupations and occupational clusters.

Population Served: Adults with academic skills below high school completion or who are seeking to improve their English language skills. Served 96 students during the 2016-2017 academic year, and 99 students were served in the 2017-18 academic year.

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

The IEL/Civics Grant is the primary grant supporting the Transitional Studies Integrated Basic Education Skills Training (I-BEST) programs. IBEST programs allow students to enroll in and complete college level credits with added support in the classroom. This work fulfills the Basic Skills section of CBC's mission: to prepare and support students for success in college-level skills courses.

CBC currently offers I-BEST programs for a variety of professional/technical education certificates including: Nursing assistant, phlebotomy, commercial driver's license, early childhood education, and certified logistics technician. The IEL/Civics grant provides funding for faculty salaries, instructional materials in I-BEST classrooms and partial funding for the I-BEST Retention Specialist position.

2017-2018 Grant Objectives Performance Report

The IEL/Civics Grant funding is provided as a supplement to the BEa Master Grant. Data provided is based on the entire Transitional Studies 2017-2018 cohort.

Performance Measurement	Target	Actual Performance
Educational functioning level increases (measurable skill gains)	42%	44.90%
Attained high school diploma or equivalent	-	-
Entered Employment	-	-
Retained Employment	-	-
Entered Post-Secondary Training	-	-

** In 2017-2018, only one performance target was established. The Workforce Innovation and Opportunity Act defined new common performance measurements that will be reporting objectives for future grant years, but targets have not yet been set at the state and federal level.*

Next Steps

Transitional Studies was awarded \$44,245 in continued grant funding for the 2018-19 academic year and will use the funds to continue supporting faculty salaries and partial funding for the I-BEST Retention Specialist position. Transitional Studies is seeking to expand I-BEST programming to include Academic I-BEST courses. Transitional Studies is working with the Health Sciences division to pilot the first Academic I-BEST course offered at the College. The course, Medical Terminology, is scheduled for a pilot run in Fall 2018.



Integrated Digital English Acceleration (I-DEA) Technology Expansion Grant Grantor: SBCTC

Director: Erin Holloway

Reports To: Daphne Larios

2017-2018 Total Award: \$100,000

Current Term: 1 of 1

Mission: Provide non-native English speaking adult students with the integrated education and training necessary to earn a high school diploma/equivalency, transition to and complete postsecondary education programs, and advance in a career that leads to economic self-sufficiency. Instruction contextualizes and integrates reading, writing, speaking and listening, mathematics, English language acquisition (ELA), information literacy, and employability skills aligned with CBC and career readiness standards.

Population Served: Non-native English speaking adults seeking to improve their English language skills.

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

The I-DEA Technology Expansion Grant supports the Basic Skills section of CBC's mission: [to prepare students for success in college-level skills courses](#). The purpose of the grant is to expand implementation of the I-DEA program, which consists of instructional modules that blend English language instruction with employability skills and digital literacy. The I-DEA program is designed to improve instruction for low-level English learners and prepare students for entry into the workforce and/or college coursework. The grant provided funding for the purchase of 125 new laptops and five computers-on-wheels carts for use with the I-DEA Canvas based modules.

The use of the computer based I-DEA modules in all lower-level ELA classes will significantly enhance both student measureable skill gains and employability. Use of the newly purchased laptops and full implementation of the modules began on September 25, 2017.

Grant Objectives Performance Report

- Post-test rate for students enrolled in the I-DEA program through end of Spring 2018: 78%
- Measurable skills gains: Seventy-one percent of students post-tested completed at least one NRS level. In total, 220 student level gains were achieved over the first three quarters of the I-DEA module roll-out.
- Student retention rates: Fifty-five percent of our federally-reportable winter quarter I-DEA students were retained into spring quarter.
- Of the unique federally-reportable participants across both fall and winter quarters, sixty percent continued in the ELA program during spring quarter.

Next Steps

N/A – Grant complete.

Director: Daphne Larios
2017-2018 Total Award: \$116,200

Reports To: Michael Lee
Current Term: 1 of 1

Mission: Provide students with the integrated education and training necessary to lead early childhood classrooms and ensure the success of Washington's youngest learners.

Population Served: Washington State residents currently employed at a childcare facility, family home care, or Head Start/Early Childhood Education (ECE) and Assistance Program who are enrolled or seeking enrollment in CBC's ECE program. Twenty-five FTE were served in 2016-2017; current year goal is 14 FTE.

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

The Early Achievers Grant supports the Occupational Programs/Workforce Development aspect of CBC's mission: **to enable students to complete requirements that would allow them to earn degrees/certificates to assist them to gain employment and pursue life-long learning opportunities.** The grant provides students in the ECE program with funding for tuition, books, and wrap-around services. The grant also funds a part-time staff member to serve as point-of-contact for current and potential students and to provide outreach and additional academic support services.

The program aids students in completing the educational requirements set by the Washington State Department of Early Learning and in obtaining the State Initial ECE Certificate (offered in both Spanish and English). This certification allows students to meet the State's current licensing requirements.

Grant Objectives Performance Report

Performance Measurement	2016-2017		2017-2018	
	Target	Actual	Target	Actual
Enrollment	17 FTE	25 FTE	14 FTE	TBD ⁽¹⁾
GPA	100% of students maintain 2.0 GPA and meet CBC's ECE satisfactory academic progress policies	84%	100% of students maintain 2.0 GPA and meet CBC's ECE satisfactory academic progress policies	TBD
Retention (Quarter to Quarter)	State rate was 73%	84%	-	TBD
Completion	1-19 credits	37 students ⁽²⁾	-	TBD
	20-44 credits	13 students ⁽²⁾	-	TBD
	45-89 credits	1 student ⁽²⁾	-	TBD
	Associates Degree	2 students ⁽²⁾	-	TBD

⁽¹⁾ **To date** – the program is still accepting applicants for the 2017-2018 grant period.

⁽²⁾ **To date** – some students enrolled in 2016 are still working toward completion.

Next Steps

Navigational support from Retention Specialists in the Transitional Studies division and the point-of-contact will continue to increase successful program completion for eligible ECE students. Planned expansions of I-BEST programming to support the State Short ECE Certificates of Specialization, the State ECE Certificate, and the AAS degree will provide opportunities for expansion of the grant impact and FTEs in the 2018-2019 academic year.



Basic Food Employment and Training (BFET)

Grantor: SBCTC

Director: Debra Wagar

Reports To: Melissa McBurney

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

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

Population Served: Current enrollment = 203; BFET serves low-income students receiving food benefits and not receiving a Temporary Assistance for Needy Families grant who are enrolled in a professional/technical pathway.

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

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

- BFET students have *retention rates approximately 19% higher* than other low-income/first generation students.
- BFET students are *25% more likely to complete their degree/certificate* than other low-income/first generation students.

BFET also impacts Goal 3 of the Strategic Plan: *Professional/Technical Education students will be highly employable and highly effective once hired*. BFET serves prof/tech students with the specific goal of moving them out of poverty and into living wage positions. Of students who completed their degree/certificate in 2016, 70% are currently employed.

Financial Benefits

BFET is a largely self-sustaining program. The grant requires 100% upfront expenditures, 50% of which are then reimbursed. All upfront expenditures are paid for using other state funding sources or funds reclaimed in a previous billing cycle. Each year, the State awards a "target" amount of funds to be reimbursed or "reutilized". When available, the State also provides 100% funding for administration services. *Since 2012, BFET has recovered over \$1 million back to CBC that was used again to assist more students in need.*

2015-2018 Grant Objectives Performance Report

Performance Measurement	2016-2017		2017-2018	
	Target	Actual	Target	Actual
Enrollment	150	172	150	203
Retention	-	70%	-	72%
Completion	-	68	-	TBD
Transitions from Basic Skills to College Level	-	92	-	99
Employment (3 quarters post completion)	60%	70%	60%	TBD

Challenges

- Funding is via the Department of Agriculture and tucked into the "Farm Bill". Long-term funding is uncertain.
- Estimating future expenditures in each category to submit the new budget levels is challenging. Unexpected changes in staffing, increased housing needs, and Pell eligibility for summer quarter impact projections.

Next Steps

- BFET exceeded the 2017-2018 enrollment goal and has already expended its maximum budget for Emergency Housing and Utility needs. BFET is awaiting SBCTC approval of a request to shift unspent dollars in salary and benefits into the student supports category. If CBC receives this permission, it is likely we will be able to expend the full \$309,254 by September 30th (end of grant year).
- The BFET grant for 2018-2019 year was recently submitted. Funding levels provided for 2018-2019 were at the same level as the current year: \$308,254

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

Reports To: Rebekah Woods
Term Year: 1 of 1

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

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

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

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

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

2016-2017 Grant Objectives Performance Report

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

Challenges

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

Next Steps

- The Retention and Outreach Specialist was hired and is already working with CTE program staff and faculty. The Completion Coach was hired but then left the college. The position was reposted and interviews will begin soon.
- The team continues to work on the project to increase enrollments in three specific areas: men in nursing, women in manufacturing technology, and Hispanic women in computer science. This year the teams will implement the changes to see if they have any impact.



Perkins Non-Traditional Employment & Training Grantor: SBCTC

Director: Keeley Gant

2017-2018 Total Award: \$5,000

Reports To: Michael Lee

Term Year: 1 of 1

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

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

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

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

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

2016-2017 Grant Objectives Performance Report

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

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

Challenges

- WOW! is challenged to ignite a serious intent about entering the workforce degree program. Many participants attend the workshops for skill development, but only a few express interest in enrolling in a full-time, non-traditional CTE program. Additionally, data for the number of workshop attendees who enrolled in a non-traditional CTE program at CBC is currently unavailable.
- WOW! participants expressed a desire for a second-level workshop in Spring 2018 to build upon and further increase their welding skills. The Foundation office conducted a similar scholarship fundraising opportunity and the faculty did not have the scheduling freedom or welding laboratory to conduct the second workshop.

Next Steps

- While an effective use of grant funding to engage the community and promote CBC's welding program to women (as well as others), future efforts for the next \$5,000 grant will be to create a promotional video geared toward encouraging females to consider the Precision Machining field.

Director: Debra Wagar

Department Head: Melissa McBurney

2017-2018 Total Award: \$194,638

Term Year: 1 of 1

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

Population Served: 2017-2018 enrollment = 73 students. WorkFirst serves low-income student-parents who are receiving a Temporary Assistance for Needy Families (TANF) grant and seeking to earn GEDs, specific job skills, certificates, or AAS degrees.

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

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

- **70% of WorkFirst students who complete their GED/certificate/degree enter the workforce within six months.**
- 63% of WorkFirst students who obtain employment earn a median hourly wage over \$11.00.

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

- 36% of WorkFirst students enrolled in a GED program receive their degree.
- 49% of WorkFirst students who earn a GED continue their post-secondary education at CBC.
- 40% of WorkFirst students enrolled in certificate/AAS programs complete their degree/certificate.

Grant Objectives Performance Report

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

Performance Measurement	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
1. Enrollment	156	108	92	80	73
2. Retention	42%	44%	46%	38%	39%
3. Degree/certificate completions	72	28	26	18	TBD
4. CASAS test improvements	66	42	Unknown	Unknown	TBD
5. Transitions from Basic Skills to College Level	38	26	24	37	35

Challenges

Since 2012, WorkFirst enrollments have consistently decreased, resulting in less annual grant funding. This is largely due to a decrease in the number of eligible students in our service area. TANF participants have dropped to the lowest level in history (427 adults), and only a minimal percentage are eligible to pursue education/training. 2017-18 headcount held steady compared to 2016-17.

Next Steps

- Implement the WorkFirst Delivery Agreement as approved on July 1, 2018.
- Continue providing weekly updated information to DSHS regarding the short-term and certificate training opportunities at CBC (programs most available to and beneficial for WorkFirst students).
- Cross-train WorkFirst and BFET Training Specialists to serve as backup for one another to maintain full service to WorkFirst students.

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

Reports to: Melissa McBurney
Current Term: 2 of 4

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

Population Served: Campus-wide

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

Guided Pathways directly aligns with Goal 1 of CBC's Strategic Plan: [Be a national leader in student retention and completion](#) by addressing the first objective under this goal: [Create empirically-based student pathways](#). The Frontier Set grant provides funding for two faculty coordinators to work in collaboration with the Director on faculty and campus outreach and workshops. Faculty are currently developing course pathways into Academic Maps, as well as defining suggested quarter-by-quarter plans for each degree.

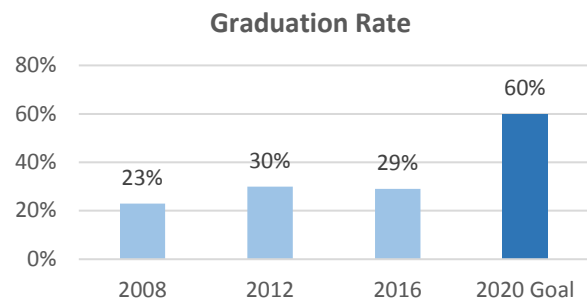
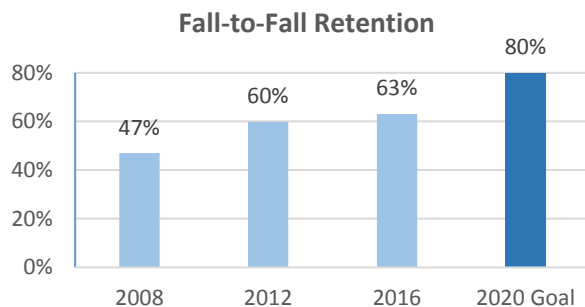
Guided Pathways also impacts Goal 4 of the Strategic Plan: [Be a national leader in transitioning students from Pre-College to College-levels in Math and English](#). Math faculty are developing a possible sequence of developmental math courses where students reach college-level math within their first year. Curriculum, placement practices, and alignment would occur over the next academic year, with the goal of implementation in Fall 2019, concurrently with the launch of pathways.

2017-2020 Grant Objectives Performance Report

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

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

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



Source: CBC – Institutional Research, 2008-2016

Next Steps

- The work within the taskforces will continue through AY 18-19 including the continuation of additional faculty coordinators serving as co-leads for each School.
- As of June 30th, over 80% of the mapping was complete. Deans and faculty will continue work over the summer and early fall, with a goal of having 100% of mapping and sequencing complete by end of October 2018. Working sessions will be held in early fall quarter to assist in the support for completion of this work.
- Designated faculty from each School are developing presentations and materials for prospective and current students and our community that showcase information on our programs and degrees, potential careers, and pathways within each School. The results of their work will be presented at In-Service 2018.
- A redesign of steering committee structure is underway and will be launched in Fall 2019. The redesigned structure will feature multiple work groups that report up to/at the steering committee. Work groups will be centered around: Equity, Developmental Education, Advising, Outreach & Marketing, Schools & Mapping, and Data & Key Performance Indicators.

Exhibit D

Board of Trustee's Reserve by Policy Changes		Purpose	FY 19 Amount	FY18 Amount	Change
Current Operations		<i>Campus cash flow needs</i>			
		2 months operating expense	\$7,600,000	\$7,500,000	\$100,000
Unplanned Capital Repair & Replacement		<i>Covers largest potential system failure</i>			
		Core systems such as: plumbing, electrical, HVAC, etc.	\$1,000,000	\$750,000	\$250,000
		Failing roof systems	\$1,000,000	\$1,000,000	\$0
			\$2,000,000	\$1,750,000	\$250,000
Real Estate Debt Fund		<i>Provides for real estate debt needs of CBC not easily funded from State sources</i>			
		Debt Service Reserve	\$2,000,000	\$1,500,000	\$500,000
			\$2,000,000	\$1,500,000	\$500,000
Planned Future Operations		<i>Future new program offerings by project</i>			
		ctcLink Implementation	\$425,000	\$425,000	\$0
		Degree Map Program	\$411,000	\$411,000	\$0
		Culinary Program	\$1,500,000	\$1,500,000	\$0
			\$2,336,000	\$2,336,000	\$0
Capital Facilities Projects		<i>Covers current and planned capital projects</i>			
		Argent Street Widening	\$1,250,000	\$1,250,000	\$0
		Student Rec Center	\$3,000,000	\$0	\$3,000,000
		4th Floor Buildout	\$3,220,000	\$2,000,000	\$1,220,000
			\$7,470,000	\$3,250,000	\$4,220,000
BOT Designated Reserves			\$21,406,000	\$16,336,000	\$5,070,000

Exhibit E

CBC Non-Resident Tuition Information:

Rate (Minimim Non-Resident)	Quartely FTE Revenue	Quarterly Tuition Reduction	3 Year Average Revenue	Net Reduction in Revenue from Current	Add'l FT Students needed to break even
+50% of Resident (Current)	\$ 1,943.80		\$ 803,958.56	\$ -	-
+40% of Resident	\$ 1,842.34	\$ 101.46	\$ 759,493.99	\$ (44,464.57)	24
+35% of Resident (Recommendation)	\$ 1,791.66	\$ 152.14	\$ 737,261.70	\$ (66,696.85)	37
+30% of Resident	\$ 1,740.88	\$ 202.92	\$ 715,187.70	\$ (88,770.86)	51
+20% of Resident	\$ 1,639.42	\$ 304.38	\$ 670,723.13	\$ (133,235.43)	81
+10% of Resident	\$ 1,537.96	\$ 405.84	\$ 626,258.56	\$ (177,700.00)	116
Minimum*	\$ 1,436.50	\$ 507.30	\$ 597,832.85	\$ (206,125.70)	143