

**Preliminary Report to the Legislature**  
**ESSB 6359**  
**Efficiencies in Community and Technical**  
**Colleges**  
**December 2010**

**Washington State Board for Community and**  
**Technical Colleges**

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## EXECUTIVE SUMMARY

The 2010 Washington State Legislature passed Engrossed Substitute Senate Bill (ESSB) 6359 which seeks to encourage further efficiencies in the community and technical college system. The purpose of the Bill is to increase student access and success, strengthen instructional programs, and develop and retain high quality faculty through efficiencies acquired through shared services, increased program collaboration, and standardized and centralized administrative functions and systems. Efforts to further efficiencies includes collaboration among State Board for Community and Technical Colleges' (SBCTC) board members and staff, local college boards of trustees, college presidents, faculty and staff unions, and students. ESSB 6359 establishes a timeline for this work beginning in 2010 and concluding December 1, 2012.

Led by a statewide steering committee, seventeen colleges in four regions are voluntarily working with statewide system groups (instruction, student services, business affairs, public information, and information technology) to identify, analyze, and implement new regional and state efficiencies to advance goals set forth by ESSB 6359.

This is the first of three reports due to the Legislature. This report focuses on the process and timeline to identify new regional and state efficiencies and an analysis of current efficiencies within the community and technical college system—efficiencies in place at the time of this writing. Future reports will describe new efficiencies implemented and planned and criteria for district consolidation and boundary changes.

Community and technical colleges engage in efficiencies built on strengths of locally operated colleges in a statewide system of colleges. Due to the focus of ESSB 6359, this report describes efficiencies that exist only within the community and technical college system. It does not include the countless efficiencies and leveraged resources obtained through local college partnerships with business and industry, workforce development councils, community-based organizations, high schools, and universities.

Washington's community and technical college system's overall efficiency is demonstrated by record enrollments and increased student achievement gains during a time of historic funding cuts. In addition, an efficiency comparison conducted in 2009 showed that Washington's community and technical colleges spent \$6,005 per full-time equivalent students (FTES) as compared to a national average of \$9,735 per full-time equivalent students (FTES) for peer institutions.

Fall 2010 research identified more than 50 types of current regional and state efficiencies in areas of administrative services and systems, student access and success, academic programs, and retention and development of quality faculty and staff. These efficiencies serve as the foundation of successful, current practices that the college system will leverage and build upon over the next two years.

SBCTC found 25 current efficiencies resulting from centralized and standardized administrative functions and services. These include:

- Administrative services like single, prioritized operating and capital budget requests for all 34 community and technical colleges; standardized policies such as a single tuition policy for all community colleges; common, centralized fiscal and student data and accountability reporting; centralized contract negotiations; centralized retirement plan administration; centralized audit reviews.

- Administrative systems such as a centralized public information website; standardized procurement processes; centralized data systems, consolidated processors and K-20 server administration; electronic financial aid distribution; a uniform facility maintenance system.
- College-created systems and shared services like a common SQL database; a security compliance protocol; a time and leave reporting application; online budgeting application; hardware collocation facility; collective bargaining; marketing; collaborative regional responses for dislocated and unemployed populations; and joint federal, state and private grant proposals.

There are 19 efficiencies used by community and technical colleges to increase student access and success benefiting both students and saving state dollars. These include:

- Dual credit programs that decrease time to completion such as early college entry (Running Start and Tech Prep); Integrated Basic Education and Skill Training (I-BEST);
- Coordinated curricula such as direct transfer degree agreements with public and private universities; and Major Related Programs of study in 14 specialized transfer areas.
- Standardized educational practices to increase student mobility among colleges, which include common course numbering; regional placement test reciprocity; statewide adult education learning standards.
- Early warning for failing students like an academic early warning computer application and online advising data tools (advising portal and advisor dashboard);
- Utilizing technology for anytime and anywhere programs and services such as eLearning and WashingtonOnLine (WAOL); statewide instructional technology tools (ANGEL, Tegrity, Elluminate, ITV); eTutoring; virtual library reference services; digital and shared library resource collections through partnerships, consortia and alliances.
- Shared educational programs including 32 shared high cost, high demand professional and technical programs. These programs involve a hybrid-model of eLearning which allows one college to provide course content at a distance while local partner colleges provide the on-ground clinical, cooperative learning, and lab portion of the program. Additionally, there are 25 multi-college shared support services with shared staff, facilities, equipment, and curricula.

There are 7 efficiencies used across the state to strengthen academic programs. These efforts seek to improve program quality, relevance, and rigor. They include

- Information literacy across the curriculum, including literacy tutorial modules.
- Standardized program approval to maximize program delivery to meet community and industry needs while minimizing program duplication.
- Standardized program improvement models such as Quality Matters (online course quality assurance model); program review; shared business and industry advisory committees; and Centers of Excellence that are guided by statewide industry leaders to ensure programs equip students with industry skills for the future.

Retaining and developing high quality faculty and staff involves ongoing professional development both locally, statewide, and regionally. A great deal of professional development is accomplished through statewide conferences, workshops, and on-line faculty learning communities. Regionally, colleges share professional development and staff and faculty expertise to ensure efficient and effective programs and services.

Work is underway with the steering committee and regional and college system work groups to identify, analyze, and implement new regional and state efficiencies to increase student access and success, strengthen instructional programs and services, and develop and retain high quality faculty and staff.

## INTRODUCTION

Washington State has joined President Obama's goal to resume our global leadership of a highly educated citizenry. To meet the national goal and increase Washington's global competitive advantage, Washington's higher education system will need to increase degree and certificate production 27 percent by 2018. Specifically, Washington State's higher education system will need to produce 9,400 more mid-level degrees and certificates and 13,800 more baccalaureate degrees annually (HECB 2007). Community and technical colleges contribute to these goals by

- Producing the largest numbers of mid-level certificates and degrees;
- Being a pipeline to baccalaureate degrees through transfer programs; and
- Producing applied baccalaureate degree graduates.

Washington State, like the rest of the nation, is experiencing severe economic hardship due to declining revenues, a struggling labor market, cautious consumers, and continued housing foreclosures (Governor Gregoire's Website). As a result of the State's economy, higher education has encountered substantial funding reductions.

Since 2008, community and technical colleges have received an overall funding reduction of 13% after tuition collection. This reduction includes the recent Governor's across-the-board cut for 2010-2011. More alarming is the erosion of state funding per student, an 11% decrease since 2008 (SBCTC, 2010).

This economic downturn has driven a community and technical college enrollment surge with increased numbers of dislocated and unemployed workers returning to college for new job skills and increased numbers of students looking for lower cost options for a college education. In 2009-2010, community and technical colleges were over enrolled by 21,500 FTES: 16% above the level funded by the state (a total of 161,000 FTES). The record enrollment combined with historic budget cuts equals substantial institutional and system efficiency. Colleges have accomplished this level of over enrollment with longer hours of operation, more classes, larger classes and eLearning to leverage existing college facilities.

The challenges facing community and technical colleges are immense: maintaining access, improving student success, improving quality, and maintaining affordability to students – all while resources continue to decline. The only viable option to meet our educational goals under these conditions is to do business differently, which equates to increasing productivity and becoming even more efficient in educating students (Jones 2010).

### ***Coordination and Unnecessary Duplication from the Beginning***

The challenges outlined by Jones (2010) were foreseen by legislators who designed Washington's community and technical college system. As stated in Revised Code of Washington (RCW) 28B.50.020, community and technical colleges were created to "provide for the dramatically increasing number of students requiring high standards of education either as a part of the continuing higher education program or for occupational education and training, or for adult basic skills and literacy education, by creating a new, independent system of community and technical colleges, which will:

1. Offer an open door to every citizen, regardless of his or her academic background or experience, at a cost normally within his or her economic means;

2. Ensure that each college district, in coordination with adjacent college districts, shall offer thoroughly comprehensive educational, training, and service programs to meet the needs of both the communities and students served by combining high standards of excellence in academic transfer courses; realistic and practical courses in occupational education, both graded and ungraded; community services of an educational, cultural, and recreational nature; and adult education, including basic skills and general, family, and workforce literacy programs and services;
3. Provide for basic skills and literacy education, and occupational education and technical training in order to prepare students for careers in a competitive workforce;
4. Provide or coordinate related and supplemental instruction for apprentices at community and technical colleges;
5. Provide administration by state and local boards, which will avoid unnecessary duplication of facilities, programs, student services, or administrative functions; and which will encourage efficiency in operation and creativity and imagination in education, training, and service to meet the needs of the community and students;
6. Allow for the growth, improvement, flexibility and modification of the community colleges and their education, training, and service programs as future needs occur.”

Washington’s community and technical colleges have been sharing and partnering within regions and across the state to provide comprehensive services and quality education to communities since the creation of the college system.

### ***2008 Mission Study***

In September 2008, the State Board for Community and Technical Colleges commissioned a task force of Board members, trustees, presidents, faculty and SBCTC staff to gain a better understanding of where Washington’s community and technical college system is today and where it needs to be in the future. Using the Higher Education Coordinating Board’s Strategic Master Plan for Higher Education and the SBCTC’s own System Direction to inform its work, the task force focused on current and future needs in areas of:

- Economic Demand – Strengthening state and local economies by meeting the demands for a well-educated and skilled workforce.
- Student Success – Achieving increased educational attainment for all residents across the state.
- Innovation – Using technology, collaboration and innovation to meet the demands of the economy and improve student success.

The overarching goal of this Mission Study was to find more and better ways to reduce barriers and expand opportunities so more Washingtonians can reach higher levels of education. As a result of SBCTC System Directions and Mission Study, community and technical colleges are involved in four major statewide initiatives that will change the way education is conceived of and delivered:

- Advancement of the **Student Achievement Initiative** – a performance funding system for community and technical colleges. Its purposes are to improve public accountability by more accurately describing what students achieve from enrolling in our colleges each year, and to

provide incentives through financial rewards to colleges for increasing the levels of achievement attained by their students.

- Development of an **Enterprise Resource Planning (ERP)** system – to manage all information and business functions of a college from shared data stores. ERP systems are typically commercial software packages that promote seamless integration of all the information flowing through a college. Our system of 34 colleges has shared back-end administrative systems for over 30 years. The software and functionality it offers is dated and limits our collective ability to support the information needs of our students, faculty, staff and administration. A new information system provides opportunities for streamline policies and practices across colleges, creating efficiencies for students as well as college operations.
- Creation and implementation of an **Open Course Library** – to design 81 high enrollment, gatekeeper and pre-college courses for face-to-face, hybrid and/or online delivery, to improve course completion rates, lower textbook costs for students, provide new resources for faculty to use in their courses, and for our college system to fully engage the global open educational resource discussions.
- **Transformation of Pre-College Education** – to improve student transition from pre-college courses to college level courses by moving them further and faster in their academic progression to the “Tipping Point” and beyond. This includes new assessment and placement policies and tools, new pedagogy, and revised curriculum.

The success of the community and technical college system results from a balance between local governance and authority and state system governance and authority. A balanced system allows for centralization and standardization when efficiencies can be acquired and services enhanced while it promotes local authority and flexibility to meet unique needs of communities. While ESSB 6359 encourages efficiencies within the community and technical college system, colleges also partner and leverage resources with local business and industry, local governments, workforce development councils, literacy organizations, chambers of commerce, public housing authorities, community-based organizations, local high schools, and universities to further economic development, increase student access and success, strengthen instructional and student services programs, and professionally develop and retain quality staff and faculty.

### ***Preliminary Report Elements***

This report is the first of three efficiency reports due to the legislature. The report outlines inter-system collaboration and partnerships to reach efficiencies—efforts that have been in place for a period of time. The report does not reflect local partnerships with community and workforce organizations, business and industry, and other education sectors, nor does it include detailed descriptions of regional and state efforts “in the works” and not yet completed. This report contains a description of

- Legislation that provides the direction and foundation for efficiency study.
- Processes to identify and implement new regional and state efficiencies in the community and technical college system.
- Current statewide efficiencies.
- A plan for further work.

Note: Efficiencies marked with an asterisk “\*” are those supported by the Washington State Legislature.

## LEGISLATIVE BACKGROUND

The 2010 Washington State Legislature passed ESSB 6359 to “encourage further efficiencies that will provide cost savings to be used to enhance student access and success, strengthen academic programs, and to develop and retain high quality faculty through cost-effective partnerships and coordination between institutions, including shared services and increased complementary programming, as well as structural administrative efficiencies.” The legislation named participant groups for this work: Washington State Board for Community and Technical Colleges, community and technical college boards of trustees, and stakeholders, including faculty and staff representatives appointed by their respective unions.

Under the legislation, the State Board, in collaboration with colleges, will identify regional and statewide efficiency opportunities and create a detailed plan for implementing efficiencies that result in cost savings while maintaining or enhancing student access and achievement. Cost savings realized from efficiency actions will be retained by respective districts and used to enhance student access and success and recruitment and retention of high quality faculty.

In addition, the State Board, in collaboration with local boards of trustees, will establish criteria and processes for determining the feasibility of potential college district consolidation and boundary changes.

Within the context of this initiative, consideration will be given to

- Economic feasibility and cost savings anticipated from proposed changes.
- Contribution to student access to academic programs and services.
- Contribution to vision, goals priorities and strategic HECB Master Plan.

The State Board is responsible for submitting the following reports to appropriate legislative committees.

Preliminary report	December 1, 2010
Detailed efficiency implementation plan	December 1, 2011
Potential district consolidations or boundary changes	December 1, 2012

## MEETING GOALS OF COMMUNITY AND TECHNICAL COLLEGE EFFICIENCY STATUTE

### *State Steering Committee*

In July 2010, the State Board for Community and Technical Colleges established a steering committee of State Board members, trustees, college presidents, faculty union representatives, and students to lead the efficiency study and create an implementation plan (see Attachment C for a list of steering committee members). In fall 2010, the steering committee established guiding principles, decision criteria and efficiency outcomes to assist in their decision-making and actions for increased productivity and efficiency resulting from sharing and partnerships among community and technical colleges.

- Guiding principles (Attachment D)
- Decision-making matrix (Attachment E)
- Efficiency outcomes and indicators (Attachment F)

### ***Volunteer Regions***

Seventeen colleges in four regions have volunteered to work with the steering committee to identify, evaluate, and pilot new efficiency practices. The practices will stay within the region and when possible, be implemented statewide. These regions are building upon a history of previous collaboration work among the colleges. The volunteer regions are:

#### Northwest

- Bellingham Technical College
- Whatcom Community College

#### Five Star Consortium

- Cascadia Community College
- Edmonds Community College
- Everett Community College
- Lake Washington Technical College
- Shoreline Community College

#### Pierce County

- Bates Technical College
- Clover Park Technical College
- Pierce College Ft. Steilacoom
- Pierce College Puyallup
- Tacoma Community College

#### Southwest Puget Sound

- Centralia College
- Grays Harbor College
- South Puget Sound College
- Olympic College
- Peninsula College

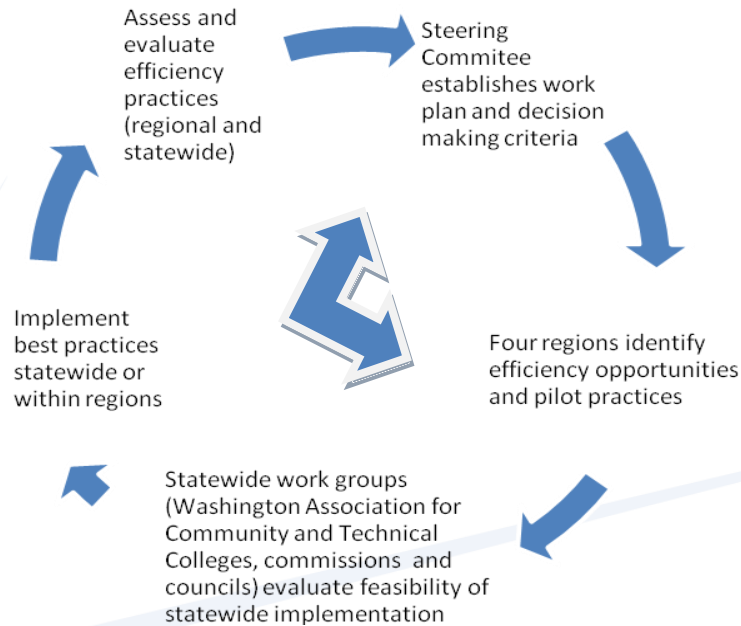
Each region has a college president and a local trustee who participate on the steering committee. Each region engages stakeholder groups identified in the legislation as partners in regional efficiency efforts.

### ***Identifying New Statewide Efficiencies***

Determining and disseminating efficiencies involves a feedback loop between the steering committee, volunteer region work groups, and system colleague work groups (vice presidents, deans and directors). Minimum decision guidelines, criteria, and implementation processes are established by the steering committee. Regional and system colleague work groups will use steering committee guidelines, criteria and processes as a foundation for identifying, analyzing, evaluating and piloting new efficiency practices with an eye toward statewide implementation. Regional and system colleague work group outcomes and lessons learned will provide feedback to the steering committee to refine guidelines, criteria and implementation plans. Efficiency areas deemed appropriate for statewide

implementation will be brought to the steering committee with a plan of action for statewide adoption. After implementation, each new regional and statewide efficiency practice will be assessed and evaluated, using data, for impact. The process is depicted in Figure 1.

Figure 1.



*\*Washington Association of Community and Technical Colleges (WACTC) is comprised of all presidents and chancellors in the community and technical college system. Their commissions (vice presidents) and councils (deans and directors) work on their behalf to advance statewide initiatives and practices.*

## CURRENT EFFICIENCIES

ESSB 6359 identified three expected outcomes for community and technical colleges' efficiencies: (1) increase student access and success; (2) strengthen academic (adult basic education, transfer, and professional and technical) programs; and (3) develop and retain high quality faculty. The Washington Association of Community and Technical Colleges (WACTC) comprised of presidents and chancellors from all 30 college districts oversees a network of commissions (vice presidents) and councils (deans and directors) that meet, at least quarterly, to

- Provide advice and feedback to the State Board for Community and Technical Colleges on state policies
- Coordinate and implement state initiatives
- Share best practices
- Collaborate on special projects

The State Board and WACTC work together to create and implement statewide policy, innovations and efficiencies within the college system.

To form a baseline of sharing and partnering and to provide a framework to recognize new efficiencies as they emerge over the course of the timeline required by the Legislature under this Bill, the college

system identified more than 50 types of efficiencies across the state resulting from centralized or standardized administrative functions, shared services, and complementary programming.

### ***Centralized and Standardized Administrative Efficiencies***

In 2009, SBCTC conducted an efficiency analysis of Washington's community and technical colleges as compared to the national average of other public associate colleges. The expenditure analysis was calculated on a per student basis (FTES) and was based upon operating budget categories of

- Operations and Maintenance
- Student Services
- Academic and Institutional Support
- Research and Public Service
- Instruction

The efficiency comparison showed that in 2006, Washington's community and technical colleges spent \$6,005 per FTES as compared to a national average of \$9,735 per FTES for other associate degree granting colleges.

In addition to spending less per FTES than their national peers, Washington's community and technical colleges are engaged in 25 centralized and standardized administrative efficiencies in areas of administrative services, administrative systems, and college-created administrative systems and processes.

1. **Administrative services.** SBCTC provides certain system level administrative services for all 34 community and technical colleges. Centralized services allow local college funds to be directed toward college operation; most significantly instruction and direct services to students, that otherwise would have needed to be used for administrative services.

- A statewide coordinated community and technical college operating budget request  
The community and technical colleges provide one system budget request to the legislature. This reduces the cost associated with individual college budget requests and provides savings to the Office of Fiscal Management, which only deals with one system budget.

*A single operating budget request for 30 college districts.*

- A statewide coordinated capital budget request to the legislature  
Colleges submit capital proposals to a community and technical college system committee for review and prioritization. Based upon standardized criteria, capital proposals are prioritized and submitted to the legislature as one system request. This process reduces multiple requests to the legislature and provides a prioritized list of system needs.

*A single prioritized capital project list for 30 college districts.*

- \*Standardized tuition policy  
SBCTC establishes tuition for all community and technical colleges. This minimizes competition between colleges and reduces the need for students to "shop" for the best education price.

*Uniform tuition price for 30 college districts.*

- Centralized federal and state reporting structures  
SBCTC creates reports on behalf of the community and technical college system. This reduces costs associated with each college generating data and reports. Reports include but are not limited to Department of Information Services Annual Report, enrollment reports, Academic Year Reports, demographic studies (Student of Color), system accountability reports, and various research reports on issues such as Student Achievement, Pre-College Education, and Integrated Basic Education and Skills Training (I-BEST).

*Reports take approximately 120-160 staff hours to complete thus saving the system approximately 3600-4800 staff hours annually for 30 college districts per report.*

- Centralized contract negotiation and administration of educational services for special populations.  
SBCTC provides oversight and system-level contract negotiation with other state agencies. The two major contracts are with Department of Social and Health Services (DSHS) WorkFirst and Department of Corrections (DOC) Inmate education programs. This single point of contact reduces costs associated with individual college negotiation and contract administration.

*The DSHS WorkFirst contract totals \$22,656,000 and serves 13,600 low income students. The inmate education contract totals \$16,878,744 and serves 11,113 inmates at correctional facilities across the state.*

- \*Centralized contract negotiation with vendors  
SBCTC provides statewide negotiation and contract administration with information technology vendors in areas that include but are not limited to computer software licenses, hardware, telecom, and internet services. This single point of contact reduces costs associated with individual college negotiation and contract administration.

*Cost savings is approximately \$750,000 per year for centralized contract negotiations.*

- Centralized retirement plan administration.  
One person at SBCTC administers retirement plans. This reduces the cost of individual colleges providing their own retirement plan administration.

*One plan for 30 college districts.*

- Centralized audit reviews  
The State Board provides audit reviews for all community and technical colleges to ensure federal and state financial and program compliance. This function reduces costs associated with each college hiring an independent audit reviewer.

*Each audit review takes approximately 50 hours to complete and work cost individual colleges approximately \$150.00 per hour to hire a CPA firm to conduct an independent review.*

2. **Administrative systems.** Our system of 34 colleges has shared back-end administrative systems for over 30 years. The software and functionality it offers is dated and limits our

collective ability to support the current and future information needs of our students, faculty, staff and administration. The administrative efficiencies listed in this document demonstrate the systems' ability to maximize its antiquated HP3000 system. There is virtually no more capacity to increase system-wide administrative services, functions, and systems without new technology.

SBCTC, on behalf of colleges, provides statewide administrative services, which allow local college funds to be directed toward educational programs and direct student services—funds that may have otherwise been used to pay for the following essential operating services, functions and systems.

- Centralized data systems

Use of centralized data systems ensures accurate and complete college data and provides opportunity for comparative data analysis. State data systems include but are not limited to: Washington Adult Basic Education Reporting System (WABERS); Student Achievement Tracking System; Online Grant Management System (OGMS); Online Budget Management System (OBIS); and GED data systems.

*The savings is approximately \$100,000 for start-up costs per college and approximately \$50,000 per year, per college to maintain the system.*

- Standardized process for procurement approval from Department of Information Services (DIS).

SBCTC created a standardized process for colleges requesting procurement approval from DIS. This streamlined process reduces workload for colleges and DIS.

*One process followed by 30 college districts.*

- Consolidated processors

The community and technical college system has consolidated all processors supporting administrative systems such as student data, financial information, payroll, personnel, end-user reporting financial aid, degree audit, WAOL, and web admissions. This reduces reliance on hardened data center services at SBCTC and colleges.

*The magnitude of savings is approximately \$8 million dollars per college if each were to create their own administrative systems.*

- Centralized K-20 server administration

SBCTC provides oversight and administration for the K-20 server system which provides an infrastructure for connectivity among educational sectors. This single administrative function reduces costs associated with each college hosting the server.

- Centralized website

SBCTC provides a single point of information for the public and students representing all 34 community and technical colleges that reduce the need for duplicated material on individual college websites. System information available on the SBCTC website includes system job recruitment, connections to each college website, and career and educational program information such as [www.checkoutacollege.com](http://www.checkoutacollege.com).

- Electronic financial aid distribution into student accounts  
By using this electronic tool, student financial aid checks are deposited directly into student banking accounts. Individual colleges no longer require paper checks to be mailed to students. This reduces costs associated with paper check disbursement to individual students.

*Cost savings for all colleges participating in electronic funds distribution is \$669,000 per year.*

- Statewide preventative facility maintenance system  
Community and technical colleges use a standardized software product (Megamation's DirectLine System) to automatically generate maintenance work orders and manage other work orders associated with college buildings. This automated system increases routine maintenance and makes work order processes more efficient to lower costs associated with ongoing building maintenance.
- Team Foundation Server  
This server functions as a centralized platform for system-wide collaboration for researchers, IT directors, and IT developers.

*This project would not have been possible without the expertise and collaboration of all 34 colleges.*

**3. College-created administrative systems and services.** Often a single college or a collection of colleges creates a system or process and shares it with other colleges to increase efficiency and effectiveness, reduce duplication, and free-up local funding for instruction and direct services to students.

- Common SQL database shared by 16 colleges.  
A common SQL database was spearheaded by Big Bend Community College, Clark College, and Spokane District to increase research and reporting capacity. This shared database reduces costs associated with each college implementing a unique research and reporting database.

*This project would not have been possible without shared expertise and collaboration of the four colleges. Cost of creating the database is \$10,800 (120 hours at \$30/hr) shared by 16 colleges equates to an overall savings of \$172,800.*

- Security compliance protocol  
Community Colleges of Spokane developed a new protocol and template that easily identifies security areas to be addressed by colleges to meet compliance standards. The protocol and template is used by 4 other colleges to meet Department of Information Systems (DIS) security standards compliance methodology. This shared protocol reduces costs associated with each college developing their own security compliance protocol.

*The cost of developing the protocol and template was approximately \$16,000 and was shared with other colleges at no cost.*

- Time and leave reporting application  
Bellevue College developed an automated time and leave reporting tool for staff and student employees which replaced a cumbersome and error prone manual reporting structure. This application has been adopted by 11 colleges and reduces costs associated with each college creating its own application.

*The cost of developing the application tool was \$92,000. This tool is shared with other colleges at no cost.*

- Online budget monitoring application  
Green River Community College developed and shared an online budget monitoring application that enables daily budget tracking and flexible report formatting. Eight colleges have adopted the application. The application reduces costs associated with each college developing their own budget monitoring application.

*The cost of developing the application was approximately \$35,000. This tool is shared with other colleges at no cost.*

- Hardware collocation facility  
Big Bend Community College hosts a secondary backup and disaster recovery and business continuity system to 7 other colleges. This system reduces costs associated with each college hosting their own recovery system. It further reduces costs associated with loss of data.

*Annual cost savings for the 7 colleges is approximately \$28,000.*

- Collective bargaining  
23 colleges bargain two classified contracts. This system-wide collective bargaining process and agreement avoids duplication of time, effort and costs associated with individual contract bargaining.

*Two system contracts for 23 colleges.*

- Marketing and regional fairs  
Colleges within geographic regions share time and people to staff information booths at job fairs, county fairs, and educational fairs. Colleges within regions also share marketing materials such as brochures, websites, video production, and advertisements in local papers. These efforts reduce costs associated with an individual college paying for recruitment, marketing and publication services.

- Regional responses to adult workers and employers  
Colleges within local Workforce Development Council areas plan, coordinate, and deliver educational services through “rapid response teams” to assist dislocated and unemployed workers. These coordinated services leverage institutional resources and provide continuity of services to students.

- Collaborative grant writing, administration and implementation  
Colleges within a region or with similar programs collaborate on writing, administering and implementing grants to serve a wide audience of potential students. These efforts

maximize institutional resources and expertise, reduces competitiveness, and increase services to students. Colleges that have collaborated in grants include

- Southwest region (Centralia College, South Puget Sound CC, Centralia College
- Grays Harbor College, and Peninsula College);
- Five Star Consortium (Edmonds CC, Cascadia CC, and Everett CC),
- Northwest region (Bellingham Technical College, Skagit Valley College, and Whatcom Community College

### ***Increasing Student Access and Success***

Efficiency often results from improving effectiveness. In 2006, the State Board for Community and Technical Colleges adopted the Student Achievement Initiative: a statewide accountability and performance funding system that shifts funding incentives from enrollments (inputs) to student success (outcomes) by rewarding colleges on student progress and completions. Student Achievement is nationally recognized and focuses on student accomplishments in four categories:

- Building towards college-level skills (basic skills gains, passing precollege writing or math).
- First year retention (earning 15 then 30 college level credits).
- Completing college-level math (passing math courses required for either technical or academic associate degrees).
- Completions (degrees, certificates, apprenticeship training).

These intermediate measures indicate a student's meaningful momentum towards degree and certificate completion--no matter where they start.

Local and state efficiencies are realized when colleges increase student access (inputs), raise student attainment through achievement points (throughputs), and improve completion and graduation rates (outputs) with equal or reduced funding. Efficiencies have been realized since Student Achievement was adopted.

*The community and technical college system increased student achievement 33% in 2009-2010 over the 2006-2007 base year. The 33% achievement gain is compared to 5% enrollment increase in the same period of time.*

In addition to Student Achievement, the college system identified 19 efficiencies that support increased student access and success. State and regional efforts that contribute to increased student access and success include programs that decrease time to completion, standardized educational practices, early warning advising tools, access to programs anytime and anywhere, and shared instructional programs, curriculum, services, faculty, staff, facilities and equipment.

1. **Decreased time to certificate/degree completion.** Increased access, retention, and completion require partnerships among all education sectors: secondary education, community and technical colleges, and public and private universities.

- **\*Running Start**

Thirty-four community and technical colleges offer Running Start: a dual credit program that allows qualified 11th and 12th grade high school students to earn college credit while they finish high school. Running Start students earn college credits at no cost while they are still in high school thus requiring fewer credits to finish their college degree.

*Running Start Enrollments have increased by 21% (10,283 FTES to 12,459 FTES) from 2005-2010.*

- \*Tech Prep

All 34 community and technical colleges are members of a regional Tech Prep Consortium. Tech Prep is a collaborative effort to strengthen career and technical programs and articulation agreements between community and technical colleges and local high schools. Colleges within the consortium share best practices, agree on protocol, and determine regional articulation agreements.

*Tech Prep enrollments have increased 98% (17,627 to 35,060 unduplicated head count) from 2005-2010.*

- \*I-BEST teaching and learning model

This nationally recognized learning model is used to transition adult basic education students further and faster toward the Tipping Point (45 credits and a marketable credential) and beyond by integrating basic education in the context of professional and technical course curriculum. This model increases successful transition of students from basic education to college level courses.

*I-BEST enrollments have skyrocketed by 150% (691 FTES to 1730 FTES) from 2006-2010. Over 140 I-BEST programs exist at Washington's 34 community and technical colleges.*

- \*Direct Transfer Agreements

Community and technical colleges have three direct transfer degrees with all public and most private universities in Washington State: The Associate Degree, Associate in Science- Transfer track 1 and Associate in Science-Transfer track 2. These degrees fulfill general education requirements that allow students to enter universities with junior standing. The Associate degree is the general transfer degree. The Associate in Science-Transfer degrees (track 1 and 2) are for community and technical college students seeking to major in engineering and sciences. These statewide agreements ease student transfer, reduce lost credits and reduce the need for individual agreements between universities and community and technical colleges.

*Transfer enrollments have increased by 23% (68,411 FTES to 84,319 FTES) from 2005-2010.*

- Major Related Programs

Major Related Programs help transfer students better prepare for the junior year upon transfer. 14 Major Related Program (MRP) pathways follow one of the three statewide transfer agreements. "Major Related" includes early selection of academic interests for competitive selection at four-year colleges and universities. These statewide programs provide ease of student transfer and reduce the need for individual agreements between universities and community and technical colleges.

*1,400 students successfully graduated in a Major Related Programs in 2010.*

2. **Standardized educational practices to improve student mobility.** It is common for higher education students to swirl by attending multiple institutions to acquire courses needed to

complete a certificate or degree. During high enrollment periods, swirling increases as students desperately look for open courses and programs to meet their goals. Standardized educational practices, program sharing among colleges, and credit mobility systems ease student's ability to attend multiple community and technical colleges. The following initiatives aid in students' ability to successfully swirl, continue their progress, and minimize time-to-degree within the community and technical college system.

- Common course numbering

Community and technical colleges have adopted single course numbers and title for common courses such as introductory courses, courses in a sequence, and professional and technical courses. Common course numbering simplifies student transfer between and among community and technical colleges. This increases student flexibility to enroll in courses at multiple colleges and reduces inadvertent duplication of courses towards degree completion.

*Currently there are 324 courses that are commonly numbered and titled. Common courses are identified and added annually.*

- Regional placement test reciprocity

Colleges within a geographic region have agreed to accept placement test scores from one another. This reduces costs to students who are taking courses from multiple colleges. It also reduces test administration for colleges.

- Statewide adult basic education and ESL learning standards

Learning standards developed and used by all 34 colleges ensure that learning objectives at each defined level address the same skills and content and are assessed using a common assessment instrument. This allows students to move among colleges and eases the transition to I-BEST and other credit-bearing classes at the same time as it reduces costs at individual colleges associated with established learning standards and criteria for assessing learning mastery.

*Basic skills enrollments have increased by 17% (23,220 FTES to 27,158 FTES) from 2005-2010. Basic skills Student Achievement (educational knowledge gains by CASAS testing) grew by 14% for the 2009-2010 cohort.*

3. **Early warning advising tools.** Early warning technology can be used to identify struggling students before it is too late. If a student is missing class or having weak classroom performance, interventions can be put in place to assist students in reaching their goals. Advising technology tools have been developed by one college and shared with others to assist in early detection of students in need.

- Academic early warning computer application

Walla Walla Community College created and shared a computer application that allows faculty and academic advisors to flag student files that indicate a student experiencing difficulty early in each quarter. Once identified, students are provided support services. Used by eight different colleges, this application reduces institutional costs associated with the creation of individual early warning tools and assists in student retention and success.

*The estimated cost of creating the early warning application is approximately \$3,600 and is used by 8 colleges with a cost savings of \$28,800.*

- Online advising data tools

Walla Walla Community College developed an advisor data portal and Tacoma Community College developed an online advisor dashboard. Both tools have been adopted by colleges (the Tacoma Community College Dashboard will go statewide in 2011) to strengthen advising and aid in students retention.

*The advisor portal cost approximately \$7,000 to create and the online advisor dashboard cost approximately \$56,000 to create. Individual colleges would have to spend \$63,000 to acquire these tools.*

**4. Providing access to programs and services anytime and anywhere.** Laptop computers, wireless access to the internet, smart phones, iPhones, iPads, and whatever comes next allow education to move into the “virtual world:” beyond bricks and mortar classrooms to instructional and service delivery anytime and anywhere. Community and technical colleges are able to offer anytime and anywhere instruction and services because they pool enrollments, leverage time and faculty expertise, and form alliances to facilitate resource sharing.

- \*WashingtonOnline (WAOL) and eLearning

eLearning programs allow students to access courses anytime and anywhere, from any college. Through WAOL and college-sponsored eLearning courses, the college system is able to offer, and students are able to access courses, specifically hard-to-fill and unique courses, anytime and anywhere because course enrollments are “pooled” within the system. WAOL further reduces costs by centrally purchasing and supporting standard Learning Management Systems, Lecture Capture, Online Collaboration software, 24/7 help desk support and faculty professional development.

*eLearning enrollments have grown dramatically with a 127% (13,622 FTES to 30,911 FTES) increase from 2005-2010. Enrollments in eLearning are now equal to approximately 5 colleges.*

- \*Statewide technology tools for instructional delivery and convening meetings

Technology tools for instruction and meetings include but are not limited to Interactive Television (ITV), Elluminate, ANGEL, and Tegrity. These tools, purchased by SBCTC on behalf of all community and technical colleges, save the state over \$6 million dollars every year. These tools reduce student travel to classes and increases course access anytime and anywhere. Tools are also used by administration, faculty, and staff to hold meetings, which reduces travel costs.

*The cost for a learning management system (ANGEL) is approximately \$400,000 for license and hosting for 20 colleges. The cost of a 24/7 help desk support service is approximately \$100,000 for 34 colleges. The cost of a cloud-based lecture capture service (Tegrity) is approximately \$400,000 for 34 colleges. The cost of live web conferencing/webinar software (Elluminate) is approximately \$185,000 for 34 colleges.*

- \*eTutoring consortium  
The Northwest eTutoring consortium, a multi-state tutoring service, provides 24/7 academic support and assistance for students. This minimizes costs associated with each college creating its own 24/7 tutoring program.

*SBCTC pays \$80,000 for 24/7 eTutoring services for 34 community and technical colleges. This service would not be available without the collaboration of all colleges.*

- \*Virtual Library Reference  
This global reference library consortium offers students 24/7 access to online library services reducing costs associated with individual colleges creating their own 24/7 library support program.

*SBCTC pays \$18,000 per year for virtual library services for 34 community and technical colleges. This service would not be affordable without system collaboration.*

- Digital Collection Management Software  
Centralia College, Highline Community College and Green River Community College share digital library collection management software that makes a college's digital collection available to all subscribers anywhere, anytime.

- Library ORCA Consortium  
ORCA provides colleges with necessary technology and associated infrastructure. Technology includes hardware, software, application management, and technical support.

*Without the ORCA consortium, many colleges could not afford the much needed technology and associated infrastructure needed for access to academic resources.*

- Library Alliance  
Washington's community and technical colleges participate in the Orbis Cascade Alliance: a consortium of 36 academic libraries in Oregon and Washington. The Alliance provides the popular Summit Union Catalog that allows students, faculty, and staff to easily search and request library materials owned by member libraries. The Alliance also provides courier services, cooperative purchasing for databases, and digital materials, and is home to the Northwest Digital Archives.

*This program is not possible without the collaboration of all colleges within the Alliance.*

- Partnership with the Washington State Library  
The Washington State Library supports community and technical colleges by offering
  - Professional development for library faculty
  - Funding for community and technical college information literacy projects
  - Statewide catalog
  - Statewide purchases of databases
  - Consultation services

**5. Increasing access and success through shared education programs.** Colleges within regions and across the state share professional and technical program instruction, curriculum, facilities, staff, and services to increase educational access and reduce

institutional costs. Specifically, colleges share 32 instructional programs through hybrid models of instruction where course content is delivered by one institution to multiple colleges. Each partnership college is responsible to provide local clinical, lab, and cooperative work experiences for students (see Attachment A for a list of colleges and shared instructional programs).

*Cost savings for program start-up range from approximately \$30,000 with ongoing costs of approximately \$150,000 annually for an instructional based program with little or no equipment, such as criminal justice, to approximately \$600,000 start-up costs with ongoing costs of approximately \$400,000 for equipment intensive programs like trades and healthcare.*

Colleges also share curriculum, staff, services, facilities, and equipment to support an additional 25 programs (see Attachment B for list and description of shared staff, services, and facilities). These shared staff, services, facilities, and equipment items decrease institutional start-up and ongoing costs of delivering high cost programs and services.

*Each curricula shared saves a college approximately \$3,000 per course. Each shared staff can save a college approximately \$75,000 per staff person. Facility sharing opens college much coveted classroom space. Savings from program equipment sharing varies depending on the cost of each equipment item.*

### **Strengthening Academic Programs**

Maintaining high quality, relevant and rigorous education programs at community and technical colleges is central to the mission to serve local communities. Academic curriculum is continually changing to meet local business and industry standards and practices and to fulfill requirements of universities. Seven efficiencies were identified that strengthen academic programs.

- 1. Information literacy across the curriculum.** One of the most essential skills in a 21<sup>st</sup> Century knowledge-based economy is information literacy: the ability to access, evaluate, organize, and use information to achieve outcomes. Colleges share expertise, funding, and tools to advance information literacy across the curriculum.

- The Library Services and Technology Act grant

This grant provided funding for a statewide effort to integrate information literacy content and assess information literacy learning outcomes across academic disciplines. This statewide coordinated grant enables all colleges to participate in advancing information literacy without competition for funds or duplication of services.

*1 grant for 30 college districts to increase quality learning in the classroom.*

- Information literacy tutorial modules

Clark College, in collaboration with other community and technical colleges, has developed a collection of online tutorial modules to help students learn about information literacy. The modules are used by the other community and technical colleges in the system.

*The tutorial modules cost approximately \$57,000 and were shared with all community and technical colleges in the system.*

2. **\*Program approval.** SBCTC operates a centralized program approval process for applied baccalaureate degrees, transfer degrees, and professional and technical certificates and degrees. Approval is based upon specific criteria such as employment demand, student demand, and regional and system need. The approval process minimizes program duplication and provides opportunity to strategically situate programs in high need areas of the state.

*Currently there are 244 professional and technical programs, 3 direct transfer agreements, and 14 Major Related Programs approved and offered at community and technical colleges across the state.*

3. **Standardized program improvement models.** In addition to local institution and program accreditation requirements and processes, colleges participate in processes and practices proven to increase quality, relevance, and rigor in education programs.

- \*Quality Matters (QM)

QM is a faculty-centered, peer review process designed to certify the quality of online courses. QM provides quality assurances in the instructional design of online courses to increase quality student learning experience and course completion. This program harnesses faculty talent and reduces costs associated with individual quality systems at colleges.

*SBCTC pays \$85,000 per year to provide in-depth certification training for faculty. This faculty development opportunity would not be available without system coordination and collaboration.*

- Program review

Lead by SBCTC, colleges share faculty and administrative expertise to review professional and technical programs. The program review is initiated by a college seeking an outside program evaluation. SBCTC convenes a review group of faculty and administrators with specific program expertise to review program enrollments, funding, curriculum, and delivery modes to determine program strengths and challenges. The review group provides feedback and recommendations to the college. This statewide effort saves colleges the cost of hiring consultants to perform a program review.

*Each program review involves approximately 7 faculty and administrators conducting a thorough review consisting of 16 hours of work, equating to a savings of approximately \$5,600 per review.*

- Shared advisory committees

Colleges within a region share advisory committee members with one another to ensure consistency of curriculum, industry standards, and a workforce that meets business and industry needs. The following colleges share advisory committees.

- Bellingham Technical College, Whatcom Community College, and Skagit Valley College
- Highline Community College and Green River Community College

- \*Centers of Excellence

Eleven community and technical colleges house a Center of Excellence that supports a driver industry in Washington State. The Centers, guided by industry representatives,

lead statewide education, curriculum, and training efforts to build a competitive workforce. Centers of Excellence efforts maximize system capacity and minimize duplication. Centers build regional and state partnerships that leverage expertise, services, and funding. Centers of Excellence are

- Center for Information Technology – Bellevue College
- Center of Excellence for Process Technology – Bellingham Technical College
- Center of Excellence for Energy Production and Distribution Technology – Centralia College
- Materials and Process Development Center of Excellence – Everett Community College and Edmonds Community College (host)
- Center of Excellence for Careers in Education – Green River Community College
- Center of Excellence in International Trade, Transportation, and Logistics – Highline Community College
- Center of Excellence in Homeland Security – Pierce College Fort Steilacoom
- Construction Center of Excellence – Renton Technical College
- Northwest Center of Excellence for Marine Manufacturing and Technology – Skagit Valley College
- Agriculture Center of Excellence – Walla Walla Community College
- Allied Health Center of Excellence – Yakima Valley Community College

### ***High Quality Faculty and Staff***

Responsive, relevant, rigorous, student centered education could not exist without quality staff and faculty. Job relevant, future directed, and challenging professional development opportunities are provided to retain and continually develop quality faculty and staff.

- 1. Coordinated statewide faculty and administrative training.** SBCTC staff and Centers of Excellence sponsor and facilitate statewide professional development for faculty and staff in topics such as “How to integrate employability skills into curriculum;” “How to mine, analyze and use data for student improvement;” “Best practices in student transitions and success;” “Boot camp for new faculty;” “How to teach online;” and content specific information related to changes in the industry. These statewide trainings and faculty learning communities harness the collective talents and expertise of faculty and staff at Washington State colleges, reducing the need to hire consultants and minimizing duplication of professional development and training at each individual college.
- 2. College-to-college professional development.** Sharing professional development and expertise, colleges reduce costs associated with hiring experts and consultants. Shared professional development includes but are not limited to
  - HP3000 Administrative Training Modules developed by Community Colleges of Spokane and used by other 33 colleges.
  - Skagit Valley College, Bellingham Technical College and Whatcom Community College share e-Learning, veterans benefits services, and disability support services professional development activities.
  - South Puget Sound Community College and Olympic College share expertise regarding Information Technology functions and processes.
  - South Puget Sound Community College, Grays Harbor College and Centralia College share a staff leadership program.
  - Clover Park Technical College, Spokane Community College, Bellevue College, Highline Community College, South Puget Sound Community College, Green River Community College, North Seattle Community College, Seattle Central Community College, Olympic

- College, Renton Technical College share professional development and training materials related to implementation of universal design.
- Clover Park Technical College, Pierce College District, Tacoma Community College, and Bates Technical College share supervisor training.
- Pierce College District, Bates Technical College, Clover Park Technical College and Tacoma Community College share expertise and professional development in developing social networking and media advertising.
- Shoreline Community College and Edmonds Community College share training and support for an information technology tool called TOPS Pro.

## **WORK PLAN**

The following information provides outlines the work plan for identifying and implementing new state and regional efficiencies.

### ***Steering Committee Responsibilities***

The steering committee, with State Board members, trustees, presidents, faculty union representatives, and students will:

- Develop study design and timeline.
- Identify guiding principles, criteria and metrics for evaluating cost savings, student access and achievement.
- Identify opportunities for new regional and state efficiencies.
- Provide venue for sharing strategies among regions.
- Examine practices in other states.
- Identify implications for systemic approaches.
- Identify criteria for district consolidations and boundary changes.
- Review reports to legislature.

### ***Regional Responsibilities***

Each region will convene stakeholders that include but are not limited to trustees, presidents, and faculty and staff union representatives to explore opportunities for regional efficiencies. Some regional efficiency may be appropriate for statewide implementation. Regions will:

- Use guiding principles and criteria as framework for regional analyses.
- Identify level of financial and staff support for these regional analyses.
- Implement and pilot efficiencies.
- Share lessons learned and best practices.

### ***System Colleague Work Group Responsibilities***

Based upon regional and out-of-state efficiency findings, system colleague work groups will:

- Analyze systems, functions and services for statewide efficiency implementation.
- Identify necessary steps toward full efficiency implementation.
- Work collaboratively to effectively implement new efficiencies.

## ***Timeline***

By December 2010

- Convene steering committee.
- Identify guiding principles, criteria and metrics for evaluating cost savings, student access and achievement.
- Identify regions for analyses.
- Inventory current state level efficiencies.
- Inventory current practices among local colleges.

By December 2011

- Identify new state and regional level strategies and create implementation plans for further system efficiencies.
- Develop models for state and local sharing.

By December 2012

- Identify criteria for district consolidations and boundary changes.
- Recommend changes, if any, in district boundaries.

## **SUMMMARY**

Community and technical colleges have collaborated and partnered since the creation of the system. Local governance and authority allows necessary flexibility to offer educational services uniquely tailored to a community. State governance and authority provides critical structures, services, and systems to harness collective human talent, encourage collaboration, and leverage resources to enhance performance of all 34 community and technical colleges.

More than 50 efficiencies currently support increased student access and success, program improvement, and professional development and retention of quality faculty and staff. The system is identifying and analyzing new regional and state efficiencies to serve local communities. However, the system capacity to fully adopt state and regional efficiencies is hampered by antiquated and overused technologies.

Future reports will include newly adopted efficiencies and efficiencies in progress as well as established criteria for district consolidation and potential boundary changes.

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## Shared College Programs

Colleges across the state share professional and technical programs to increase student educational access and reduce institutional costs. These shared programs decrease institutional start-up and ongoing costs of delivering high cost programs while increasing student access to programs that otherwise could not be offered in some communities across the state.

Cost savings for program start-up range from approximately \$30,000 with ongoing costs of approximately \$150,000 annually for an instructional based program with little or no equipment such as criminal justice to approximately \$600,000 start-up costs with ongoing costs of approximately \$400,000 for a specialized equipment intensive program like trades and healthcare.

Colleges sharing	Programs being shared
1. Bellevue College and Columbia Basin College	Nuclear Medicine Program
2. Bellingham Technical College, Skagit Valley College, and Whatcom Community College	Programs for incumbent hospital workers—Instruction and faculty.
3. Bellingham Technical College and Yakima Valley College	Radiology Program
4. Centralia College and Clark College	Criminal Justice Program
5. Centralia College, Wenatchee Valley College, Peninsula College, Grays Harbor College	Energy Technology Program
6. Clark College and Lower Columbia College	Radiology Program
7. Columbia Basin College and Walla Walla Community College	Precision Machining Program
8. Columbia Basin College and Walla Walla Community College	Paramedic Program
9. Columbian Basin College and Walla Walla Community College	Autobody Program
10. Edmonds Community College, Everett Community College, Cascadia Community College, and Shoreline Community College	Health care programs
11. Grays Harbor College and Centralia College	Energy Technology Program
12. Grays Harbor College and Centralia College	Forestry Technology Program
13. Green River Community College, Highline Community College, and Renton Technical College	Integrated Basic Education and Skills Training (I-BEST)

14. Highline Community College and Tacoma Community College	Polysomnography Program
15. Highline Community College, Renton Technical College, and Tacoma Community College	Nursing transition program for international students with previous healthcare experience.
16. Peninsula College and Olympic College	Physical Therapist Assistant Program
17. Pierce College and Bates Technical College	Fire Command and Administration Program
18. Pierce College and Edmonds Community College	Occupational Safety and Health Program
19. Pierce College and Peninsula College	Dental Hygiene Program
20. Spokane Community College, Tacoma Community College, and Clover Park Technical College	Cardiovascular Technology Program
21. Tacoma Community College and Bates Technical College	LPN to RN bridge program.
22. Walla Walla Community College and South Puget Sound Community College	Turfgrass Management Program
23. Wenatchee Valley College and Big Bend Community College	Electronics Program
24. Wenatchee Valley College and Big Bend Community College	Radiology Technology Program
25. Wenatchee Valley College and Big Bend Community College	Agriculture Program
26. Wenatchee Valley College and Yakima Valley Community College	Agriculture and Viticulture programs
27. Wenatchee Valley College and Yakima Valley Community College	Tree Fruit Program
28. Wenatchee Valley College, Columbia Basin College, Big Bend Community College, Walla Walla Community College and Spokane District	Medical Lab Technician Program
29. Whatcom Community College and Pierce College	Physical Therapist Assistant Program
30. Whatcom Community College, Bellingham Technical College, and Skagit Valley College	Study Abroad Programs
31. Yakima Valley Community College and Wenatchee Valley College	Viticulture Program
32. Yakima Valley Community College, Columbia Basin College, Wenatchee Valley College, and Big Bend Community College	Study Abroad Programs

## Shared College Curriculum, Services, Staff, and Facilities

Colleges across the state share program curriculum services, staff, and facilities to increase student educational access and reduce institutional costs. Each curriculum shared can save a college approximately \$3,000 per course. Each shared staff can save a college approximately \$75,000 per staff person. Facility sharing opens college much coveted classroom space. Savings from program equipment sharing varies depending on the cost of each equipment item.

Colleges Sharing Curriculum, Staff, Services and Facilities	Program
33. Bates Technical College, Clover Park Technical College, Tacoma Community College; and Pierce District	Adult basic education courses, programs, and facilities (ABE and ESL) with associated student support services.
34. Bellevue College and 33 colleges	Health Information Technology - Curriculum.
35. Bellevue College and Everett Community College	Share cost of curriculum development for shared continuing education courses.
36. Bellingham Technical College and Whatcom Community College	WorkFirst Program services – outreach, program offerings, instruction, and faculty.
37. Bellingham Technical College and Everett Community College	Radiology Technology facility rental.
38. Big Bend Community College and Wenatchee Valley College	Traveling equipment for Maintenance Mechanics and Refrigeration program.
39. Clover Park Technical College and Pierce College District	WorkFirst Coordination and services.
40. Edmonds Community College and Lake Washington Technical College	Nursing Director and program coordination.
41. Everett Community College, Edmonds Community College, Cascadia Community College, Shoreline Community College, and Bellingham Technical College	Healthcare pathway program expansion.
42. Everett Community College, Clover Park Technical College, Spokane Community College, Big Bend Community College, and South Seattle Community College	Aerospace Manufacturing – Curriculum.
43. Grays Harbor College, South Puget Sound College, Centralia College, Bellingham Technical College, Peninsula College, and Olympic College	Pipeline to manufacturing programs – Curriculum and best practices.
44. Grays Harbor College, South Puget Sound Community College, and Centralia College	Satsop Training Facility
45. Green River Community College and	Co-enrollment in Continuing Education and

Highline Community College	Contract Training Classes – Instruction and faculty.
46. Green River Community College, Renton Technical College, and Bellevue College	Share delivery of Job Skills Programs to employers – Courseware, curriculum.
47. Lower Columbia College and 33 other colleges	Retail Management Certificate Program – Curriculum.
48. Lower Columbia College and all 33 community and technical colleges	Nursing curriculum for Rural Online Nursing Education (RONE)
49. Lower Columbia College and Yakima Valley Community College	Warehouse Clerk Program – Curriculum.
50. Pierce College Fort Steilacoom and Tacoma Community College	Low enrolled but essential courses for engineering students.
51. Pierce College Puyallup, Bates Technical College, Clover Park Technical College, Tacoma Community College, and South Puget Sound Community College	Clinical site coordination for allied health programs.
52. 12 Puget Sound Colleges	Skill-Up Washington programs and services for working adults.
53. Renton Technical College and Edmonds Community College	Share an industrial lab.
54. Seattle District, Green River Community College and Renton Technical College	Worker Retraining intake processes and services.
55. Skagit Valley College, Whatcom Community College, and Bellingham Technical College	Clinical Nursing program coordination.
56. Walla Walla Community College and Yakima Valley Community College	Medical Assisting Program – Curriculum.
57. Whatcom Community College, Skagit Valley College, and Bellingham Technical College	Clinical site coordination for allied health programs.

## Efficiency Steering Committee Members

### State Board

- Jim Garrison
- Jim Bricker
- Sharon Fairchild
- Erin Munding

### WACTC

- Michele Johnson, Pierce College District
- David Mitchell, Olympic College
- Kathi Hiyane Brown, Whatcom Community College
- David Beyer, Everett Community College
- Jim Richardson, Wenatchee Valley College

### TACTC

- Theresa Pan Hosley, Bates Technical College
- John Miller, Peninsula College
- Jim Cunningham, Bellingham Technical College
- Shoubee Liaw, Shoreline Community College

### Faculty Unions

- Sandra Schroeder, AFT
- Bernal Baca, AFT
- Gary Parks, Shoreline Community College, AFT
- Wendy Rader-Konofalski, WEA
- Ruth Windhover, WEA

### Staff Unions

- Federation
- WPEA

### Students

- Danielle Perkins, Clover Park Technical College
- Rosemarie Clemente, Pierce College, Puyallup

### State Board Staff

- Charlie Earl
- Jan Yoshiwara
- Michael Scroggins
- Michelle Andreas
- Kathy Goebel

## Efficiency Guiding Principles

The Steering Committee will employ the following principles as we undertake a process to encourage further efficiencies resulting in cost savings within the community and technical college system.

1. We will recognize and build on current efficiencies that have already been achieved through college partnerships and collaborative efforts and within our statewide system.
2. We will engage our college system to look for additional cost-saving strategies that can be implemented among colleges or throughout the state system, including but not limited to: administrative functions, instructional programs and student services.
3. We will encourage and support the voluntary organization of colleges within regions of the state to discuss and recommend strategies that best respond to the needs of their communities.
4. We will encourage broad communication among stakeholders and be transparent in our processes and decisions.
5. Efficiencies will be sought among colleges and at the regional and statewide levels leading to cost savings that will be reinvested in our college system. Cost savings achieved through improved regional or statewide efficiencies will be retained by the colleges to:
  - Enhance student access and success
  - Strengthen instructional programs
  - Develop and retain high quality faculty and staff
6. We will use criteria and metrics to evaluate proposals and measure them against desired outcomes on behalf of the students, employers and communities we serve.
7. Recommended strategies will include analysis to determine:
  - Support for the goals and strategies in the State Board's Mission Study and the Higher Education Coordinating Board's Master Plan.
  - Contribution to student access to instructional programs and services.
  - Contribution to student achievement and effectiveness.
  - Applicability to regional and statewide deployment
  - Economic feasibility, sustainability and anticipated cost savings.
8. The role of the State Board is to set policy direction for the community and technical college system in collaboration with colleges and other system partners and to allocate resources to meet the goals and priorities of the system. The colleges are responsible for meeting the education needs of their communities.

## Efficiency Decision Matrix

The decision-making matrix is to aid in the evaluation and assessment of potential statewide efficiencies. Items are not weighted and responses do not determine whether the efficiency will be implemented.

Proposed Efficiency \_\_\_\_\_

Expected Outcomes	A great deal	Some	Not Much	Notes
1. How much is it expected to improve student achievement?	A great deal	Some	Not Much	
2. How much is it expected to reduce duplication?	A great deal	Some	Not Much	
3. How much will it standardize processes or functions?	A great deal	Some	Not Much	
4. How much will it improve program or service quality?	A great deal	Some	Not Much	
5. Can the efficiency be replicated?	Regionally	Statewide	No	
6. How much measurable cost saving will be realized at the state level?	A great deal	Some	Not Much	
7. How much measurable cost savings will be realized at the regional level?	A great deal	Some	Not Much	
8. How much measurable cost savings will be made at the college level?	A great deal	Some	Not Much	
9. How much of the cost savings will be sustained over time?	A great deal	Some	Not Much	
10. How much work/change will be required to implement the efficiency?	A great deal	Some	Not Much	

11. Examples where the efficiency is working (in-state and out-of-state).

12. What resources are needed to implement the efficiency regionally or statewide?

13. How long will it take to implement the efficiency regionally or statewide?

## Efficiency Outcomes and Indicators

The following outcomes and indicators come from steering committee discussions and group work.

### Efficiency outcomes related to student success:

- Increase educational access
- Increase student achievement (momentum points) per cost
  - Building towards college-level skills (basic skills gains, passing precollege writing or math)
  - First year retention (earning 15 then 30 college level credits)
  - Completing college-level math (passing math courses required for either technical or academic associate degrees)
  - Completions (degrees, certificates, apprenticeship training)

### Efficiency outcomes related to cost:

- Time to degree--Minimum, maximum and average time to achieve degree or certificate – less time should equate to space for additional students.
- Reallocation of funds used to increase student services and instruction.
- Increase in return on investment.

### Indicators of Efficiency through sharing and partnerships:

- Reduce duplication (systems, functions, processes, time, programs, credits/time to degree, etc.)
- Standardized processes and functions
- Increase program and services quality
- Sustainable over time
- Statewide implementation

### Incentives and resource allocation to meet goals:

Should incentives be used for colleges to continue efforts toward efficiency?