



August 2008

TO: Washington State Student Services Commission (WSSSC) & Councils

FROM: Students Services Team  
Washington State Board for Community & Technical Colleges

RE: 2008 Summer State Board Report

#### LEGISLATIVE NEWS

- The **2008 Legislative Summary** is available on line at:  
[http://www.sbctc.ctc.edu/docs/legislative/2008/2008\\_legislative\\_summary.pdf](http://www.sbctc.ctc.edu/docs/legislative/2008/2008_legislative_summary.pdf)
- **SB 6313 (Disability History Month)**: Annually, during the month of October, each of the public institutions of higher education shall conduct or promote educational activities that provide instruction, awareness, and understanding of disability history and people with disabilities. The activities may include, but not be limited to, guest speaker presentations.
- **ESSHB 2783: Governor's Veto Message**: "I am also directing the HECB and SBCTC to refine and combine their plans for a web-based advising system. A single, unified proposal should review and build upon the Joint Access Oversight Group's focus group, the SBCTC program plan, and other work." A taskforce is meeting throughout the summer to draft a RFP for this tool (tentatively called "Academic GPS"). You can read more about this project in the [2008 Summer edition of \*The Browser\* newsletter](#).

#### [WWW.CHECKOUTACOLLEGE.COM](http://WWW.CHECKOUTACOLLEGE.COM)

The primary aim of this new statewide CTC website is to lead prospective students, counselors, parents and employers to your campus websites to inquire, apply, enroll and get started.

Key site features include:

- Search functions by career cluster, programs, size of college, location
- Information for parents, employers, school and agency counselors
- Career and learning style self-assessments
- Ideas for paying for college, financial aid calculators
- Basic getting started information in seven languages - Spanish, Russian, Vietnamese, Korean, Chinese Traditional, Chinese Modern, Cambodian and Korean

The site has launched to external publics:

- June 9 postcards were mailed to 171,000 Washington residents. The initial push will be high school juniors and seniors (16- to 18-year-old residents) and non-degree-holders 19- to-23-years-old. As the site and content evolve, we look forward to future pushes to other targeted audiences.
- June 10 news release to state, regional and higher education media.
- The three episodes will be part of a marketing campaign. The first video, "The Promotion," is now posted on YouTube. Future episodes will be launched when ready.

There are features of the site that we are already working to improve in the next phase. ***Please continue to contact us with your feedback!***

### **STRATEGIC TECHNOLOGY PLAN**

The State Board approved the [Strategic Technology Plan](#) at its August 1 meeting. Highlights of the report:

***One, single-minded goal:*** To mobilize technology to increase student success.

***Five strategies for transformation:***

- Strategy I: Create a single, system-wide suite of online teaching and learning tools that provides all Washington students with easy access to "anywhere, anytime" learning.
- Strategy II: Create a seamless P-20 system for personalized online student services including: recruitment, retention, advising, course catalogue, transfer, and financial aid management.
- Strategy III: Create a system of lifelong learning and change management for faculty, staff and college leadership.
- Strategy IV: Use data to drive continuous improvement in both student success and administrative efficiency.
- Strategy V: Treat information technology as a centrally funded, baseline service in the system

### **DISABILITY ACCOMMODATION POOL ALLOCATION UPDATE**

The proposed new model developed and piloted last year (2007-08) will be in effect for 2008-09. The following points were reviewed at the Spring DSSC meeting:

- Accommodation categories eligible for Disability Accommodation Pool allocations include: 1) Provision of accommodation services; 2) Communication access services; 3) Alternate furniture; 4) Laptops or PCs for accommodation use (i.e., tests, note taking); 5) Alternate media conversion supplies and equipment; 6) Accessible transportation for students with disabilities when transportation is provided to all students; 7) Assistive technology software; 8) Assistive equipment.
- Expenditures in these categories, from all funding sources, are to be reported for Summer\*, Fall, and Winter quarters within the reporting time frame (July 1 to March 31) no later than the first business day in April by close of business (5:00 pm).  
\*Note: Only expenses incurred after July 1 for summer quarter are to be reported. No projections for Spring quarter or expenditures April 1 to June 30 are to be reported in this model.
- Colleges will receive a share of the Disability Accommodation Pool funds proportionate to their share of the total system expenditures for direct accommodations. For example, if College A's accommodation expenditures equaled 5 percent of the total costs system wide, College A would receive 5 percent of the Disability Accommodation Pool fund resources. Funds will be dispersed prior to the end of the fiscal year (June 30).
- SBCTC is developing an on-line reporting tool for the colleges (to replace the Excel template used during the pilot year).

## STUDENT VOICE ACADEMY

On May 3, student government leaders from across the state met at Highline Community College for the first ever *Student Voice Academy*. Student leaders developed a student legislative platform and presented it to the State Board at their June meeting as part of the two-year college system's 2009-11 biennial budget process. The five issues outlined in the [Academy's white paper](#), which represent the priorities of students in the upcoming legislative session and biennium budget process, include: *Student Representative on Board of Trustees, Running Start, Childcare, Adjunct faculty, and Technology (staff development for E-tools, 21<sup>st</sup> century libraries, 24/7 access to online services, and advanced student services online)*. These priorities will be the focus of the Student Legislative Academy (October 24-25 at the SBCTC).

## CIS GOVERNANCE

July 1, 2008 marked the transfer of CIS governance responsibility to the State Board. Mike Scroggins has been assigned responsibility for CIS leadership as Interim Executive Director. A formal search for a permanent Chief Information Officer within the new governance structure ([see Spring 2008 report for governance description](#)) is expected to begin soon.

## 2009-2011 SBCTC BIENNIAL BUDGET

The State Board for Community and Technical Colleges passed its 2009-2011 biennial budget at their June 12 meeting.

### 2009-11 SBCTC Operating Budget Request Items (\$s in Thousands)

	FY 2010	FY 2011	2009-11
<b>Workforce and Economic Demand</b>	<b><u>\$38,450</u></b>	<b><u>\$67,850</u></b>	<b><u>\$106,200</u></b>
1 High Demand Enrollments	9,000	19,400	28,300
2 ABE Growth Enrollments	7,700	15,300	23,000
3 General Growth Enrollments	5,000	9,900	14,900
4 Increased Adult Basic Education Funding Per Student	7,000	13,000	20,000
5 Increase Worker Retraining Financial Aid	8,000	8,000	16,000
6 Incumbent Worker Training	1,750	2,250	4,000
<b>Student Achievement</b>	<b><u>\$31,860</u></b>	<b><u>\$47,960</u></b>	<b><u>\$79,820</u></b>
7 Opportunity Grants - Allow ABE and Increase Funding	5,000	10,000	15,000
8 Fund the Student Achievement Initiative	2,300	4,700	7,000
9 Backfill Tuition	2,300	4,700	7,000
10 Expand Funding for Child Care Centers	1,500	1,500	3,000
11 Disabilities Accommodation Funding	1,000	1,000	2,000
12 Transitions Math Project Continuation	500	500	1,000
13 Running Start Increased Funding	5,000	10,000	15,000
14 21st Century Learning Environments	<u>14,260</u>	<u>15,560</u>	<u>29,820</u>
a. Instructional Equipment	3,800	7,500	11,300
b. Technology for Student Achievement	10,460	8,060	18,520
<b>Recruit and Retain Great People</b>	<b><u>\$41,150</u></b>	<b><u>\$75,550</u></b>	<b><u>\$116,700</u></b>
15 Compensation Study Salary Recommendations	37,100	71,500	108,600

16	Comp Study Part Time Faculty Conversions Recommendation	2,550	2,550	5,100
17	Staff Development - Cultural Competency & Technology	1,500	1,500	3,000
<b>Campus Climate and Infrastructure</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>
18	Campus Security	1,500	1,500	3,000
<b>Total Policy Level Request</b>		<b>\$112,960</b>	<b>\$192,860</b>	<b>\$305,720</b>

**Detail of SBCTC 2009-11 Operating Budget Request for Growth Enrollments**

	FTEs		Rates	Funding (\$000s)		
	FY 2010	FY 2011	2009-11	FY 10	FY 11	2009-11
<b>High Demand</b>						
Expand I-BEST	180	360	\$10,800	\$1,900	\$3,900	\$5,800
Apprenticeships	200	400	\$7,000	\$1,400	\$2,800	\$4,200
Workforce Development	225	450	\$11,700	\$2,600	\$5,300	\$7,900
Math and Science STEM	225	450	\$11,700	\$2,600	\$5,300	\$7,900
Applied Bacs - FTES	0	40	\$7,000	\$0	\$280	\$280
Applied Bacs -start up				\$480	\$1,780	\$2,260
<b>Subtotal High Demand</b>	<b>830</b>	<b>1,700</b>		<b>\$8,980</b>	<b>\$19,360</b>	<b>\$28,340</b>
General	800	1,600	\$6,200	\$5,000	\$9,900	\$14,900
ABE	900	1,800	\$8,500	\$7,700	\$15,300	\$23,000
<b>Total</b>	<b>2,530</b>	<b>5,100</b>		<b>\$21,680</b>	<b>\$44,560</b>	<b>\$66,240</b>

**BRIEF DESCRIPTIONS OF POTENTIAL BUDGET REQUEST ITEMS**

**WORKFORCE AND ECONOMIC DEMAND**

1. **High Demand Enrollments, \$28.3 million** – This funding would increase high demand enrollments by 1,700 FTE next biennium, at an average rate of \$10,300 per FTE. Included are growth enrollments for I-BEST (360 FTE), Apprenticeships (400 FTE), Workforce Development High Demand (450 FTE), Math and Science STEM (450 FTE), and Applied Baccalaureates (40 FTE). In addition, funding is also included (\$2.3 million) to expand the Applied Baccalaureate program into additional regions of the state.
  - I-BEST funding will expand the number of students served, expand the current I-BEST model to better serve lower levels of ABE/ESL, and add models for serving developmental education and out-of-school youth.
  - Apprenticeship enrollment funding will create additional capacity for industry sectors that are experiencing record growth and increasing shortages of skilled workers required by the state’s economy.
  - Workforce Development High Demand enrollments create educational capacity in high wage, high skill, high demand, high cost programs that support critical industries in Washington State.
  - Math and Science STEM enrollments will help fill the need for additional baccalaureate graduates in STEM fields to keep pace with the state’s economy, as identified in the 2005 Prosperity Partnership study.

- Applied Baccalaureate funding would provide increased capacity in the existing applied baccalaureate programs and in addition expand to all regions of the state. The current pilots serve three regions of the state with the other seven regions variously served by a small number of university programs.

**Expected Outcome:** 2,800 Student Achievement Points by students building to college-level work, reaching the tipping point and beyond, completing college level math, completing apprenticeships, and earning certificates and degrees.

2. **ABE Growth Enrollments, \$23 million** - Today's persistently high drop-out rates, coupled with immigration, mean that the population of under-educated adults is growing much faster than the state's capacity to provide the education they need. The SBCTC Adult Basic Education program provides education to adults below ninth grade level needing English as a Second Language, GED and high school completion. Currently, about 8 percent of the eligible population is served. In the Workforce Board's 2007 survey, the number of employers identifying difficulty because of problems with math, writing, computer and reading skills doubled in two years, while the number identifying English as a second language deficits among applicants more than tripled. This funding will provide an additional 1,800 FTE to help address these deficits. Because ABE students pay only a minimal tuition rate, the request includes a funding rate of \$8,500 per FTE to cover the cost of tuition for the new enrollments.

**Expected Outcome:** 5,500 Student Achievement Points for students building to college-level work.

3. **General Growth Enrollments, \$14.9 million** – 1,600 general growth enrollments would be supported at a rate of \$6,200 per FTE with this funding. Together with the High Demand and ABE growth enrollment request, this funding would contribute to the HECB Master Plan goals by producing more than 2,000 additional degrees, certificates and apprenticeships.

**Expected Outcome:** 4,000 Student Achievement Points by students building to college-level work, reaching the tipping point and beyond, completing college level math, and earning certificates and degrees.

4. **Increased Adult Basic Education Funding Per Student, \$20 million** – Colleges are currently serving these low-income students at a cost of about \$50 million in lost tuition revenues each year. This increased funding will allow colleges to staff ABE/ESL classes with more full time faculty, decrease ABE class sizes, and provide additional support services. The result will be an increase in the number of students successfully transitioning into the workforce and into academic programs.

**Expected Outcome:** 2,600 Student Achievement Points by students building toward college level work.

5. **Increase Worker Retraining Financial Aid, \$16 million** – This would provide about two quarters of financial aid for dislocated and unemployed workers enrolled in the Worker Retraining program. The amount of financial aid would double to \$2,600 per student FTE, resulting in more students successfully completing retraining programs.

**Expected Outcome:** 800 Student Achievement Points by students reaching the tipping point and beyond, completing college level math, and earning certificates and degrees.

6. **Incumbent Worker Training, \$4 million** – This item includes funds for two matching grant programs: A \$2.5 million increase for the Job Skills Program will support additional college and employer partnerships to provide short-term and job-specific training. An additional \$1.5 million would allow colleges to offer ABE and ESL in Workplace Basics programs. The total would increase the amount of dedicated funding for incumbent worker training from \$5.5 million per biennium to over \$9 million.

**Expected Outcome:** Increased employer satisfaction with direct services provided by colleges achieved through improved employee skills and closing skills gaps for specific businesses and industries.

## STUDENT ACHIEVEMENT

7. **Opportunity Grants, \$15 million** –The Opportunity Grant Program (currently funded at \$23 million per biennium) provides financial aid for tuition, fees, books and supplies plus support services such as advising, counseling, mentoring, tutoring, and college success skills. An informal survey of the colleges indicates that an additional 2,300 students could be served if funding were available. In addition, students attending ABE or ESL classes are not eligible for Opportunity Grants or for financial aid, yet they are still incurring costs related to attending classes (lost wages cost of books and supplies, etc.). This item would provide additional grants to currently-eligible students and also expand eligibility for Opportunity Grants to ABE students. About 1,900 additional students will be served with the new funding.

**Expected Outcome:** 2,900 Student Achievement Points by students building to college-level work, reaching the tipping point and beyond, completing college level math, and earning certificates and degrees.

8. **Fund the Student Achievement Initiative, \$7 million** - In June 2007, the State Board adopted a new performance measurement system that will reward colleges for moving students further and faster towards the tipping point, certificates, degrees and apprenticeships. Starting October 2009, colleges will receive incentive rewards for improving students' preparation for college-level courses; building to a year of college credit; completing college-level math; and completing certificates, degrees and apprenticeships. Over the next five years, the measures will be used to track student achievement, help colleges plan improvement strategies and provide supportive evidence for best practices they can share with each other. The incentive awards colleges receive can be used to test, adopt and implement strategies that have demonstrated success.

**Expected Outcome:** 16,000 Student Achievement Points (a 5 percent increase) by students building to college-level work, reaching the tipping point and beyond, completing college level math, and earning certificates and degrees.

9. **Backfill Tuition, \$7 million** - Education affordability is key to access, especially for under-prepared and lower-income populations served predominantly by community and technical colleges. In the current biennium the legislature authorized tuition increases of 2 percent each year and provided funding for the equivalent of an additional 1 percent tuition increase each year. The funding requested here would provide state funding for the equivalent of a 1 percent tuition increase each year of next biennium.

**Expected Outcome:** Increase access to college by making college more affordable for students.

10. **Expand Funding for Child Care Centers, \$3 million** – Access to quality, affordable child care is one of the top three barriers to recruiting and retaining students in higher education. Campus child care centers are primarily self-supported, operating on S&A and user fees. Currently state funds provide 12 percent of the funding for child care centers. This funding would increase colleges' base funding for child care centers resulting in increased capacity and quality of care for students' children.

**Expected Outcome:** 1,740 Student Achievement Points by providing greater access to child care for low income and part time students.

11. **Disabilities Accommodations Funding, \$2 million** – Colleges are required by law to provide students with disabilities the appropriate core services to ensure they receive equal access to higher education. The cost for providing these services, such as for hearing interpreters for the deaf, has increased substantially every year and far exceeds growth in state and tuition funds. Each year colleges' requests for disabilities accommodations funding exceed available funding by \$1 to \$1.5 million causing colleges to use other program funds to make up the shortfall. Expanding the funding from the current \$1.2 million per year would allow colleges to meet the needs of disabled students without depleting other program funds.

**Expected Outcome:** 1,000 Student Achievement Points by students building to college-level work, reaching the tipping point and beyond, completing college level math, completing apprenticeships, and earning certificates and degrees.

12. **Transitions Math Project Continuation, \$1 million** - One-time funding of \$750,000 was provided to the SBCTC in the current biennium for the Transitions Math Project, a collaborative effort involving representatives of the K-12 system, community and technical colleges, and public four-year institutions. State funding provides a match to Gates Foundation support. The project develops curricula, teacher resources, and public outreach materials related to student preparation for college readiness math, resulting in a reduction in the number of students who must take remedial math. The continuation of this funding will match funds from the Gates Foundation and support broader dissemination and use of curriculum and teaching tools related to student preparation for college level math, thereby reducing the amount of math remediation required by recent high school students entering community and technical colleges.

**Expected Outcome:** 400 Student Achievement Points by reducing the number of students requiring remedial math.

13. **Running Start Increased Funding, \$15 million** - Currently, Running Start students make up about 11,000 enrollment FTEs. State funding provided for these students covers only 60 percent of the cost, leaving a funding gap of \$3,000 per FTE student (or \$35 million per year), resulting in decreased services to students and heavier reliance on part-time faculty. In addition, colleges cannot count Running Start enrollments toward their enrollment targets. This item would provide some additional funding for Running Start, and would allow colleges to count these enrollments.

**Expected Outcomes:** Increased student support services, smaller class sizes, part-time faculty conversions.

14. **21<sup>st</sup> Century Learning Environments, \$29.8 million** –This item includes the following:

- a. Funding to help prepare students for the workforce with modern, relevant instructional equipment (\$11.3 million);
- b. Funding for items recommended by the Technology Transformation Task Force (\$18.5 million):
  - 21<sup>st</sup> Century Libraries - digital on-line resources, shared books with universities, information literacy instruction units, and virtual reference service (\$10 million);
  - Technology for teaching and learning and for administrative efficiencies - software and staffing to provide “anytime, anywhere” online, hybrid, and web-enhanced courses, ***online searchable course catalogs and schedules, a common portal, software that tracks and analyzes students’ academic progress, system-wide software for purchasing as well as time and attendance tracking, and electronic funds dispersal (\$8.5 million).***

**Expected Outcomes:**

- Increased student satisfaction with their college as they use more journals and books in all their classes as a result of increased access and information literacy competency.
- Increased percentage of students enrolled in classes that use technology for online learning, hybrid courses, and web-enhanced courses.

## RECRUIT AND RETAIN GREAT PEOPLE

15. **Compensation Study Salary Recommendations, \$108.6 million** – The compensation study recommendations include the following:

- \$35 million to adjust faculty salaries to Global Challenge States' average over three biennia.
- \$12.3 million for faculty increments.
- \$22.5 million for part-time faculty equity.
- \$23.6 million to provide I-732 salary increases to exempt staff.
- \$15.5 million to adjust exempt staff salaries to Global Challenge States' average over three biennia.

16. **Compensation Study Part-Time Faculty Conversions Recommendation, \$5.1 million** – This will provide students greater access to faculty by converting part-time faculty positions to full-time faculty positions. The funding would provide three conversions per college in the in the first year of the biennium, increasing the percentage of courses taught by full-time faculty from 56 to 57 percent.

**Expected Outcomes:** 160 Student Achievement Points. Greater access to instructors will increase student retention and achievement, particularly for underserved and underrepresented students.

17. **Staff Development – Cultural Competency and Technology, \$3 million** – This funding will establish an integrated and collaborative state-wide system of faculty and staff development focused on cultural competency and technology literacy skill enhancement and informed by current best practices. The system would be led by college faculty and staff and coordinated by the SBCTC, and would be based upon research principles that seek to expand expertise sharing, reflection upon practice and pedagogy, and focused investigation and skill development in new areas of teaching, learning, and service delivery.

**Expected Outcomes:** 1,500 Student Achievement Points

18. **Campus Security, \$3 million** – This funding would be used to increase campus security across the system.

**Expected Outcomes:** Greater level of preparedness for emergencies across the system.