Nov. 16  **ACT fall conference – Hilton Seattle**

7:30 a.m.  Registration and Breakfast

8:30 a.m.  ACT Fall Conference

---

Nov. 16  **Study session – Hilton Seattle, Peninsula B**

3:30 p.m.  **Welcome and introductions**  
Shaunta Hyde, chair  
---

3:35 p.m.  **WACTC Report**  
Gary Oertli, WACTC president  
Discuss  
---

3:45 p.m.  **ACT report**  
Jon Lane, ACT president  
Discuss  
---

3:55 p.m.  **Applied baccalaureate graduates panel discussion**  
Joyce Hammer  
Discuss  Tab 1  
---

4:55 p.m.  **Executive director report**  
Marty Brown  
Discuss  
---

5:15 p.m.  **Adjournment**  
---

6 p.m.  **Dinner**  
Spencer’s for Steak and Chops  
*(Please order from the regular menu. You will be reimbursed with your travel.)*

---

Nov. 17  **Regular business meeting – South Seattle Georgetown, C110**

8 a.m.  **Breakfast**  
---

8:30 a.m.  **Host College Presentation**  
Discuss  
---

9:30 a.m.  **Call to order and adoption of agenda**  
Discuss
<table>
<thead>
<tr>
<th>9:35 a.m.</th>
<th>Approval of consent agenda</th>
<th>Action</th>
<th>Tab 2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>a. SBCTC meeting minutes, Sept. 28, 2016</td>
<td></td>
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<td></td>
<td>b. Centralia College, property acquisition, 920 West Pear, 918 West Walnut, and 0 Walnut, Centralia</td>
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<td></td>
<td><strong>Resolution 16-11-55</strong></td>
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<td>c. Clark College, local expenditure authority for student recreation center certificate of participation reauthorization</td>
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<td></td>
<td><strong>Resolution 16-11-56</strong></td>
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<td></td>
<td>d. Seattle Central College, local expenditure authority for Siegal Center envelope energy updates</td>
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<td></td>
<td><strong>Resolution 16-11-57</strong></td>
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<td></td>
<td>e. Skagit Valley College, local expenditure authority for soccer field improvements</td>
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<td></td>
<td><strong>Resolution 16-11-58</strong></td>
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<td></td>
<td>f. Community Colleges of Spokane, surplus real property to City of Spokane</td>
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<td></td>
<td><strong>Resolution 16-11-59</strong></td>
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<tr>
<td>9:40 a.m.</td>
<td>Capital budget development and enrollment projections</td>
<td>Discuss</td>
<td>Tab3</td>
</tr>
<tr>
<td></td>
<td>Wayne Doty and Devin Dupree</td>
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<tr>
<td>10:40 a.m.</td>
<td>Break</td>
<td></td>
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<tr>
<td>11 a.m.</td>
<td>Legislative report and consideration of 2017 legislative agenda</td>
<td>Action</td>
<td>Tab 4</td>
</tr>
<tr>
<td></td>
<td><strong>Resolution 16-11-60</strong></td>
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<tr>
<td></td>
<td>Arlen Harris</td>
<td></td>
<td></td>
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<tr>
<td>11:30 a.m.</td>
<td>ctcLink report</td>
<td>Discuss</td>
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<tr>
<td></td>
<td>Mike Scroggins</td>
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<tr>
<td>11:45 a.m.</td>
<td>Chair report</td>
<td>Discuss</td>
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<tr>
<td></td>
<td>Shaunta Hyde</td>
<td></td>
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<tr>
<td>11:55 a.m.</td>
<td>Open public comment</td>
<td>Discuss</td>
<td></td>
</tr>
<tr>
<td>12 p.m.</td>
<td>Adjournment</td>
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**EXECUTIVE SESSION:** Under RCW 42.30.110, an Executive Session may be held. Action from the Executive Session may be taken, if necessary, as a result of items discussed in the Executive Session.

**PLEASE NOTE:** Times above are estimates only. The Board reserves the right to alter the order of the agenda. Reasonable accommodations will be made for persons with disabilities if requests are made at least seven days in advance. Efforts will be made to accommodate late requests. Please contact the Executive Director’s Office at (360) 704-4309.
Applied baccalaureate graduates panel discussion

Brief description
Since the community and technical colleges were originally granted pilot status to offer applied baccalaureate degrees in 2005, there have been a number of reports about student graduates who as a result of earning a bachelor’s degree, are newly employed, earned promotions in their current job fields, and/or have entered into graduate programs. A panel made up of student graduates from our 75 authorized degree programs at 27 colleges will share their perspectives as to how their applied baccalaureate degrees have helped them reach their career and educational goals.

How does this link to the State Board goals and policy focus
State Board goals are “designed to raise education attainment, open more doors to education – particularly for our fast-growing adult population – and build upon our tradition of excellence.” Colleges offering applied baccalaureate degrees meet the needs of changing economies by increasing the number of skilled employees in the areas of greatest need. Through this, colleges create greater access to higher education by enrolling underserved populations, particularly place-bound working adults, and ensure community and technical colleges are affordable and accessible for students. The following three goals are addressed through the narrative accounts by the student presenters:

- **Promoting student achievement and success** by closing the skill gaps within the workforce to ensure workforce training capacity is sufficient for demand.
- **Increasing access to post-secondary education** by enrolling more underrepresented, first generation and adult students, active military, veterans and their dependents and develop means to attract former students needing credits for degrees, certificates, or credentials
- **Building on the system’s strength and successes**: Increasing communication and partnerships within the system, including faculty, students and staff, and with business, labor, K-12, four-year institutions and other stakeholders.

Background information and analysis
Applied baccalaureate degrees have been popular with our students and the colleges. To date, the Board has approved 75 applied baccalaureate degree programs in business management, health care, information technology and other technical occupations at 27 colleges. The attached PowerPoint presentation (Attachment A), highlights a recent meeting with Washington and Oregon state and college leaders to discuss Washington’s applied baccalaureate degree history, programs, employment needs, labor market outcomes, cost, and critical issues surrounding the offering of bachelor’s level degrees at the community and technical colleges.

Potential questions
- Are applied baccalaureate degrees serving our students by helping them meet their career and educational goals?
- Are applied baccalaureate degrees meeting workforce needs by closing the skills gap particularly in high-demand areas?
- How do students perceive their experiences in applied baccalaureate degree programs?
- What future data is needed from applied baccalaureate degree earners to inform future programs?
**Recommendation/preferred result**

Staff will provide a brief introduction to the panel presenters who will relay their experiences in the workforce and/or graduate school as part of a career pathway. Board members will have an opportunity to ask questions of the panelists and discuss the efficacy of earning an applied baccalaureate degree in the context of meeting college and system goals.

Policy Manual change Yes ☒ No ☐
Prepared by: Joyce Hammer, transfer education director
360-704-4338, jhammer@sbctc.edu
Oregon-Washington Applied Baccalaureate Degrees Meeting

WELCOME!!

October 17, 2016
SBCTC Olympia-Cascade A

BETTER JOBS, BRIGHTER FUTURES, A STRONGER WASHINGTON
### States Offering AB Degrees

<p>| | | | | | |</p>
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>2.</td>
<td>West Virginia</td>
<td>1990</td>
<td>13.</td>
<td>New Mexico</td>
<td>2004</td>
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</tbody>
</table>

*Authorized but not offering
WA Applied Baccalaureate Degrees
History/Legislation

- 2005 pilot for Bellevue, Olympic, Peninsula, South Seattle (HB 1794)
- 2010 regular status (SB 6355)
- 2012 State Board approval (HB2483).
WA Applied Baccalaureate Degrees

- Often called BAS/BSN
- Builds off of professional/technical associates degree (e.g. AAS-T)
- 180 credits/60 credits gen. education
- Regional university tuition rate
# Tuition and Fees

<table>
<thead>
<tr>
<th></th>
<th>Resident</th>
<th>Nonresident</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2016-2017 Tuition</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>One Quarter (15 credits)</td>
<td>$1,284</td>
<td>$3,087</td>
</tr>
<tr>
<td>Academic Year (3 quarters/45 credits total)</td>
<td>$3,852</td>
<td>$9,261</td>
</tr>
<tr>
<td>* Rounded to the nearest dollar</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>2016-2017 Tuition (Upper Division/Applied Bachelor's Degrees)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>One quarter (15 credits)</td>
<td>$2,059</td>
<td>$6,046</td>
</tr>
<tr>
<td>Academic year (3 quarters/45 credits total)</td>
<td>$6,178</td>
<td>$18,137</td>
</tr>
<tr>
<td>* Rounded to the nearest dollar</td>
<td></td>
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</tbody>
</table>
Colleges Must Show

- Employer demand and regional skills gap (program accreditation requirements considered)
- Unmet need by other providers in region
- Qualified faculty
- Curriculum review by similar university program
- Conversations with universities for pathway options
<table>
<thead>
<tr>
<th>First Applied Baccalaureate Degree</th>
<th>Projected Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Year 0-2015/2016</td>
</tr>
<tr>
<td>FT Faculty (Instruction - 1.0 FTE after Year 1)</td>
<td>$ -</td>
</tr>
<tr>
<td>PT Faculty (Instruction - .66 FTE after Year 1)</td>
<td>$ -</td>
</tr>
<tr>
<td>Curriculum/ Program Development</td>
<td>$20,000</td>
</tr>
<tr>
<td>BAS Program Manager (1FTE)</td>
<td></td>
</tr>
<tr>
<td>Librarian (.25 FTE)</td>
<td></td>
</tr>
<tr>
<td>Financial Aid (.25 FTE)</td>
<td></td>
</tr>
<tr>
<td>Credentials (.25)</td>
<td></td>
</tr>
<tr>
<td>Clinical/Practicum coordinator (.5FTE)</td>
<td>$ -</td>
</tr>
<tr>
<td>Total personnel</td>
<td>$108,263</td>
</tr>
<tr>
<td>Benefits (35%)</td>
<td>$ 37,892</td>
</tr>
<tr>
<td></td>
<td><strong>$146,155</strong></td>
</tr>
<tr>
<td>Library Resources</td>
<td>$ -</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>Marketing and Outreach</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>Equipment purchases and replacement (1 lab)</td>
<td>$ 30,000</td>
</tr>
<tr>
<td>Professional Development, Research, and Travel</td>
<td>$ 10,000</td>
</tr>
<tr>
<td><strong>Projected Expenses</strong></td>
<td><strong>$226,115</strong></td>
</tr>
<tr>
<td>Type</td>
<td>Year 1</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td># of students at FT tuition (annual)</td>
<td>20</td>
</tr>
<tr>
<td># of students at FT non-resident tuition (annual)</td>
<td>2</td>
</tr>
<tr>
<td># of students at 10 credits/qtr (annual)</td>
<td>10</td>
</tr>
<tr>
<td># of students at 5 credits/qtr (annual)</td>
<td>4</td>
</tr>
<tr>
<td>Total Estimated Tuition Revenues</td>
<td>$48,928</td>
</tr>
</tbody>
</table>

Assumes 3% tuition increase every other year
Underestimates the number of students in the program at any time by 10%, just in case the original estimate was too optimistic
### Building and Sustaining Program

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Year 1: 17-18</th>
<th>Year 2: 18-19</th>
<th>Year 3: 19-20</th>
<th>Year 4: 20-21</th>
<th>Year 5: 21-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Salaries*</td>
<td>$28,800</td>
<td>$57,600</td>
<td>$57,600</td>
<td>$57,600</td>
<td>$57,600</td>
</tr>
<tr>
<td>Faculty Benefits**</td>
<td>$7,776</td>
<td>$15,552</td>
<td>$15,552</td>
<td>$15,552</td>
<td>$15,552</td>
</tr>
<tr>
<td>Curriculum Devo***</td>
<td>$9,450</td>
<td>$3,150</td>
<td>$3,150</td>
<td>$3,150</td>
<td>$3,150</td>
</tr>
<tr>
<td>Program Director</td>
<td>$89,000</td>
<td>$89,000</td>
<td>$89,000</td>
<td>$89,000</td>
<td>$89,000</td>
</tr>
<tr>
<td>Benefits****</td>
<td>$26,700</td>
<td>$26,700</td>
<td>$26,700</td>
<td>$26,700</td>
<td>$26,700</td>
</tr>
<tr>
<td>Goods/Services</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
</tr>
<tr>
<td>Equipment*****</td>
<td>$57,800</td>
<td>$67,800</td>
<td>$57,800</td>
<td>$67,800</td>
<td>$57,800</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$222,526</strong></td>
<td><strong>$262,802</strong></td>
<td><strong>$252,802</strong></td>
<td><strong>$262,802</strong></td>
<td><strong>$252,802</strong></td>
</tr>
</tbody>
</table>

* $3,200 per class, 9-5 cr. classes 1st yr., then 18-5 cr. classes
** 27% benefits
*** 9-5 cr. classes 1st yr., then 3-5 cr. Classes
**** 30% benefits
***** Annual Software license, equipment
****** 2% tuition increase years 2-5; $21 per credit/tech fee
## Building and Sustaining Program

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Year 1: 17-18</th>
<th>Year 2: 18-19</th>
<th>Year 3: 19-20</th>
<th>Year 4: 20-21</th>
<th>Year 5: 21-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students</td>
<td>20</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Transfer from Gaming</td>
<td>$12,900</td>
<td>$12,900</td>
<td>$12,900</td>
<td>$12,900</td>
<td>$12,900</td>
</tr>
<tr>
<td>Tuition/Fees ONLY**</td>
<td>$145,860</td>
<td>$297,302</td>
<td>$302,885</td>
<td>$308,467</td>
<td>$314,050</td>
</tr>
<tr>
<td>Gross Revenue</td>
<td>$158,760</td>
<td>$310,202</td>
<td>$315,785</td>
<td>$321,367</td>
<td>$326,950</td>
</tr>
<tr>
<td>Net Revenue</td>
<td>-$63,766</td>
<td>$47,400</td>
<td>$62,983</td>
<td>$58,565</td>
<td>$74,148</td>
</tr>
</tbody>
</table>

* $3,200 per class, 9-5 cr. classes 1st yr., then 18-5 cr. classes
** 27% benefits
*** 9-5 cr. classes 1st yr., then 3-5 cr. Classes
**** 30% benefits
***** Annual Software license, equipment
###### 2% tuition increase years 2-5; $21 per credit/tech fee
Applied Baccalaureate Timeline

1. College informs SBCTC of intent
2. SBCTC staff informs higher education community of intent through ICAPP grid
3. College develops Statement of Need

1. SBCTC staff informs all two-year, four-year, higher education institutions of new program for public comment
2. SBCTC staff reviews Statement of Need based on approval criteria adopted by State Board

1. Statement of Need is discussed by State Board in study session
2. College develops Program Proposal

1. SBCTC staff in collaboration with Instruction Commission reviews Program Proposal
2. Peer Review of Program Proposal for colleges new to accredited BAS degrees
Applied Baccalaureate Timeline

1. Program proposal is scheduled with State Board for approval
2. If approved...
3. Nursing Commission (if applicable)

1. College moves program to NWCCU for Accreditation
2. College submits application for Veterans Services approval

1. College moves program to Department of Education for Financial Aid approval
2. Program Implementation
Program Trends

- Applied Management
- Information Technology (e.g. networking admin., systems software, application development)
- Nursing
- Dental Hygiene
- Funeral Science Education
- Health professions (e.g. health informatics and management)
- Cyber Security
- Teacher Education/Early Childhood Education
- Natural Resource and Conservation
Growth

- Currently 45 programs at 19 colleges (out of 34)
- 2017-2018: 75 programs at 27 colleges
- 2015-16: 1543 FTES enrolled, 2155 headcount, 474 Completions
- Average 40-50 students per program
- Enrollments are 0.7% of total enrollments in college system
Student profile:

- 33 average age
- 37% part-time
- 54% female
- 38% students of color - Asian and Hispanic fastest growing groups
- 68% entered with an Associate degree from WA; 7% with a prior bachelor’s
Distribution of Full and Part Time Enrollments
• Strong fall to spring retention rates (83%) lead to high completion efficiency
• Colleges vary in the percent of students of color who enroll and complete AB programs
• In all programs, graduates earn more in the year after program completion than associate degree counterparts
• Graduates transfer to other universities for further education
Applied Baccalaureate Degree Completions

- 2007-08: 0
- 2008-09: 39
- 2009-10: 52
- 2010-11: 141
- 2011-12: 160
- 2012-13: 198
- 2013-14: 247
- 2014-15: 305
- 2015-16: 474

SBCTC Washington State Board for Community & Technical Colleges
EMPLOYMENT OUTCOMES

Earnings for Applied Baccalaureate and Associate Degree Graduates

- Interior Design*
- Radiology*
- Applied Design*
- Management (College 1)*
- Management (College 2)
- Nursing*
- Behavioral Science*
- Hospitality*

- Associate Degree
- Baccalaureate Degree
Critical Issues

- Strategic Plan
- Capacity analysis
- Impact on college mission
- Funding model
- University relations

- Research
- Employment gap
- Impact on existing transfer programs
- Legislative actions (BA/BS expansion)
State Board members present
Shaunta Hyde, Elizabeth Chen, Larry Brown, Wayne Martin, Jay Reich, Carol Landa-McVicker and Phyllis Gutierrez-Kenney and Fred Whang

State Board members absent
Anne Fennessy

Call to order and welcome
Chair Shaunta Hyde called the meeting to order at 8 a.m. welcomed those present, and asked for audience introductions.

Adoption of regular meeting agenda
Motion: Moved by Larry Brown and seconded by Phyllis Gutierrez-Kenney and unanimously approved by the Board that the State Board adopt its June 23, 2016, regular meeting agenda as presented.

Adoption of consent agenda (Resolution 16-06-26 and 16-06-30)
Motion: Moved by Larry Brown and seconded by Wayne Martin and unanimously approved by the Board that the State Board adopt the consent agenda for its June 23, 2016, regular meeting as presented:
   a. State Board Meeting Minutes: June 23, 2016
   b. Open Licensing Policy Amendment Resolution 16-09-36
   c. 2016-17 Resources to Initiate Successful Employment Resolution 16-09-37
   d. Bellevue College – LEA for Regional Water Detention Project Resolution 16-09-38
e. Bellevue College – LEA for additional funds for athletic field and facilities improvement project  
   Resolution 16-09-39
f. Big Bend Community College – LEA to expand the second floor of the Professional Technical Education Center  
   Resolution 16-09-40
g. Cascadia College request to finance a parking structure  
   Resolution 16-09-41
h. Highline College – LEA for exterior paint and sealing project on several buildings  
   Resolution 16-09-42
i. Highline College – LEA to relocate tutoring center  
   Resolution 16-09-43
j. Renton Technical College – LEA for Automotive Complex Renovation  
   Resolution 16-09-44
k. Renton Technical College request to finance a land acquisition  
   Resolution 16-09-45

Baccalaureate degree proposals

The State Board goals are “designed to raise education attainment, open more doors to education particularly for our fast-growing adult population and build upon our tradition of excellence.” Colleges offering applied baccalaureate degrees meet the needs of changing economies by increasing the number of skilled employees in the areas of greatest need. Through this, colleges create greater access to higher education by enrolling underserved populations, particularly place-bound working adults, and ensure community and technical colleges are affordable and accessible for students.

A conceptual discussion occurred among the State Board members and the following community and technical colleges who are proposing to offer applied baccalaureate degree programs.

   a. Cascadia College – IT Application Development
   b. Highline College – Teacher Education and Early Learning
   c. Lake Washington Institute of Technology – Behavior Healthcare
   d. Lake Washington Institute of Technology – Funeral Services Education
   e. Olympic College – Digital Filmmaking
   f. Spokane Falls Community College – Cyber Security
   g. Tacoma Community College – Community Health
   h. Yakima Valley College – Teacher Education

Final consideration of baccalaureate degrees

In September 2014, the State Board for Community and Technical Colleges adopted a revised approval process, selection criteria and application materials for community and technical colleges seeking to offer an applied baccalaureate program. The final step in the approval process requires State Board action on the college’s application to offer the proposed applied baccalaureate degree.

These proposals met criteria established by statute and Board policy based on staff review and feedback from peer reviewers from the community and technical college system. The State Board acted on the following:

   a. Bellevue College – Digital Marketing  
      Resolution 16-09-46
      Motion: Moved by Larry Brown and seconded by Wayne Martin and was unanimously approved by the Board.
c. Lake Washington Institute of Technology – Dental Hygiene
Resolution 16-09-48
Motion: Moved by Larry Brown, seconded by Elizabeth Chen, and unanimously approved by the Board.

d. Lake Washington Institute of Technology – Digital Gaming and Interactive Media
Resolution 16-09-49
Motion: Moved by Wayne Martin, seconded by Larry Brown, and unanimously approved by the Board.

e. Lake Washington Institute of Technology – Information Technology Application
Resolution 16-09-50
Motion: Moved by Elizabeth Chen, seconded by Carol Landa McVicker, and unanimously approved by the Board.

f. North Seattle College – Residential and Commercial Property Management
Resolution 16-09-51
Motion: Moved by Phyllis Gutierrez Kenney, seconded by Elizabeth Chen, and unanimously approved by the Board.

g. Spokane Community College – Respiratory Care
Resolution 16-09-52
Motion: Moved by Carol Landa McVicker, seconded by Phyllis Gutierrez Kenney, and unanimously approved by the Board.

Update and approval of 2017-19 capital budget request (Resolutions 16-09-53)
State Board staff presented the current list and dollar amounts for the 2017-19 capital budget requests; discuss lessons learned from development of the request, and how these lessons may be applied in the development of the system’s 2019-21 capital budget requests. They also discussed major decision points and activities for the development of the 2019-21 requests.

2017-19 capital budget request update
In May 2016, the State Board adopted their 2017-19 capital budget request in resolution 16-05-22. The resolution anticipated updating the cost of projects prior to submittal to the Office of Financial Management (OFM) with the latest escalation, architectural and engineering fee schedules and sales tax rates. On June 10, 2016, the OFM provided guidance for development of the 2017-19 capital budget request that included the architectural fee schedules and escalation rate assumptions.

The State Board added two college requests for financing of locally supported projects at its June 23, 2016 meeting in resolutions 16-06-28 and -29. In addition, two more locally supported projects were acted upon earlier in today’s meeting in resolutions. If resolutions 16-09-41 and –44 were adopted, the local financing for Cascadia’s parking structure and Renton’s land acquisition are added to the request.

As required, the State Board’s request was submitted to the OFM on September 16, 2016, for consideration in the Governor’s and legislative proposals. The two additional projects added to the request today were included in the request to OFM as pending State Board approval.
budget development

In the State Board’s June 2016 agenda packet there was a summary of the policy discussion at the Washington Association of Community and Technical Colleges (WACTC) academy on the development of the 2019-21 capital budget request. That summary included a list of potential recommendations which included:

- There should not be a preference for a particular type of project.
- Major projects should continue to be limited to 70,000 gross square feet unless an exemption is granted by the WACTC capital committee.
- The funding level for minor program projects should be increased 10 percent and distributed to individual colleges using the same methodology as was used in 2017-19.
- Major projects should continue to stay in the pipeline until funded for construction.
- Every college should be eligible to submit one proposal for a new major project in 2019-21.

At their July 21, 2016 meeting, the WACTC capital committee explored the idea of an alternative to a competitive selection. They concluded that the selection methodology used in 2017-19 should be continued, but with some improvements. To better illustrate the system’s capital need, the committee is considering the possibility of adding to the pipeline all the project proposals in the 2019-21 competition that meet a minimum score.

The WACTC capital committee created a task force with representatives from the Business Affairs Commission, Instruction Commission, Student Services Commission, Research and Planning Commission and the Operations and Facilities Council to explore issues related to specific major project scoring criteria and to make recommendations for improvement this fall.

Enrollment Projections

One of the issues the task force is reviewing is the methodology used for projecting enrollment to assess our system’s need for more space. The State Board has also expressed interest in learning more about this topic.

In accordance with State Board policy, facility needs are based on the number of students on campus during the day in the fall quarter. This represents the peak need for space in a given year.

Proposals that add net area to a campus are currently selected based upon a review of a college’s utilization of existing space and expected enrollment changes over the next ten years. A ten-year projection is used to account for the time it takes to design and construct a new facility.

State board staff develops a ten year enrollment projection based on current participation rates and population projections from the OFM for the areas currently served by the colleges. This projection is based on each college’s fall full time equivalent (FTE) student enrollment from all funding sources by census age group and county of residence; excluding FTE from corrections and continuing education. This enrollment level is divided by the population for each age group and county to determine the current participation rates by age group and county at each college. The current participation rates are multiplied by the projected population for each age group and county in ten years to get total projected enrollment, or total projected FTE. The projected total FTE is multiplied by the current ratio of day on campus FTE to total FTE to get the projected day on campus FTE. This eliminates the online and evening students from the ten-year daytime on campus enrollment projection so it can be used for determining facility needs.

College can propose an alternative enrollment projection based on other methodologies. For example, a college could provide an analysis with rationale for a different population projection or different participation rates in their proposal. Scorers can then choose to use the projection provided by State Board staff, the college’s projection, or any combination of the two when awarding points for the criteria related to the enrollment projection.

In the selection for 2015-17, the scorers averaged the two projections and used the resultant score for each proposal with new area. For 2017-19, the individual scorers awarded points to each project with new area based on their assessment of the proposal’s merit and then averaged the scores from each scorer to arrive at a final score for each proposal.
The WACTC task force will review this methodology and how the projections are presented to the scorers. They will also look at how scorers might evaluate college projections to reduce subjectivity in the process.

Policy Manual Changes
Several changes are needed to Chapter 6 Appendix A of the State Board Policy Manual to be consistent with the 2017-19 capital request and instructions from the Office of Financial Management and the Treasurer’s office.

Here is a list of the changes:

- Add the Preventative Facility Maintenance and Building System Repairs category that has been used since 2003 to offset a reduction in the operating budget.
- Move the description of Minor Works – Program to be in the same order as the budget request.
- Eliminate the separate Matching Funds, Replacement and Renovation and Growth categories that have not been used since 2009.
- Add the description of Major Projects to reflect current practice of allowing a project to include any combination of new area, renovation, replacement of facilities and infrastructure or matching funds.
- Correct the timing of filing of intent to finance.

Motion: Moved by Elizabeth Chen and seconded by Carol Landa McVicker. A roll call vote of the Board was taken and the motion was unanimously approved by the Board that the State Board adopt Resolution 16-09-53 approving the current list and amounts for the 2017-19 request and changes to Chapter 6 Appendix A.

Final consideration of 2017-19 biennial budget development approval of policy request (Resolutions 16-09-54)
Through adoption of Resolution 16-09-54, the State Board is asked to approve the policy investments included in the 2017-19 operating budget request for the community and technical college system. The request is a product of discussions and work with stakeholders occurring during the winter and spring of 2016. During its June 2016 meeting, the Board adopted Resolution 16-06-31 which included a list of the operating budget policy proposals and directed staff to refine and finalize the funding levels for each item. Today’s discussion and decisions focus on $148.2 million in proposed policy investments, outcomes anticipated by the investments, and the next steps in developing the 2017-19 biennial budget. The request is due to the Office of Financial Management in September 2016.

Motion: Moved by Larry Brown and seconded by Fred Whang. A roll call vote of the Board was taken and the motion was unanimously approved by the Board that the State Board adopt Resolution 16-09-54 approving the SBCTC 2017-19 Operating Budget requests, for submittal to the Office of Financial Management.

ctcLink update
Deputy Executive Director of Information Technology, Mike Scroggins and his staff gave an update on the ctcLink project. He discussed the FirstLink colleges and the Wave One college preparation process.

Adjourn meeting
There being no further business, the State Board adjourned its regular meeting of September 28, 2016, at 12 p.m. The State Board will hold its next meeting on November 16-17, 2016.

Attest:

Marty Brown, secretary
Shaunta Hyde, chair
Centralia College – property acquisitions, 920 West Pear, 918 West Walnut, and 0 Walnut, Centralia, Washington

**Brief description**
Centralia College seeks to purchase three properties which total approximately 0.74 acres at 920 West Pear, 918 West Walnut, and 0 Walnut in Centralia, Washington to be used for parking. This is part of the parking mitigation for the new Student Services project. Approximately $150,000 in local funds will be used and approximately $195,000 of the appropriated funds for this project will be used for the acquisition.

**How does this link to the state board goals and policy focus**
This acquisition and subsequent parking will improve student access to education.

**Background information and analysis**
The City of Centralia has required the college to add parking to mitigate the parking spots lost due to placement of the new Student Services building and address the existing parking shortage. The increased parking capacity is expected to alleviate congestion in residential areas.

The property on 920 West Pear is 0.15 acres and has a 1,248 square foot home on it that was built in 1940. The property on 918 West Walnut is 0.29 acres and has a 1,557 square foot home on it that was built in 1915. The property at 0 Walnut is a 0.30 acre vacant lot.

The total estimated cost for these purchases is $345,000. Of that amount, the college would like to use local funds for the purchase of 920 West Pear. The estimated total cost to acquire the property is $150,000. The college would like to spend approximately $195,000 of appropriated project funds for the purchase of 918 West Walnut and 0 Walnut. Centralia College’s vice-president of finance and administration under delegated authority from Centralia College Board of Trustees approved this request on October 10, 2016. See attachment A for property locations.

**Potential questions**
Is the acquisition consistent with the state board’s goal of finding more and better ways to reduce barriers and expand opportunities so more Washingtonians can reach higher levels of education?

**Recommendation/preferred result**
Staff recommends approval of Resolution 16-11-55, giving Centralia College authority to purchase a combined total of approximately 0.74 acres at 920 West Pear, 918 West Walnut, and 0 Walnut in Centralia, Washington for up to $345,000 to be used for parking.

Policy manual change: Yes ☐ No ☒

Prepared by: Wayne Doty, capital budget director
(360) 704-4382, wdoty@sbcctc.edu
Tab 2b

State of Washington  
State Board for Community and Technical Colleges  
Resolution 16-11-55

A resolution relating to Centralia College’s request to purchase a combined total of approximately 0.74 acres at 920 West Pear, 918 West Walnut, and 0 Walnut in Centralia, Washington, to be used for parking.

WHEREAS, the college has critical parking needs which acquisition of this property helps to address; and

WHEREAS, the purchase of the property will enable the college to incorporate these sites into its overall master plan and alleviate congestion in residential areas with the increased parking capacity; and

WHEREAS, appropriations for the new Student Services building 30000123 includes funding to mitigate parking impacts of the project; and

WHEREAS, Centralia College’s vice-president of finance and administration under delegated authority from the Centralia College Board of Trustees approved this request on October 10, 2016.

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges authorizes Centralia College to purchase a combined total of approximately 0.74 acres at 920 West Pear, 918 West Walnut, and 0 Walnut in Centralia, Washington, to be used for parking with up to $150,000 in local funds and the balance from funds appropriated for this purpose.

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the executive director to make adjustments to this action, including any necessary changes to the state board’s policy manual, as necessary, for actions taken by the governor, legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on November 17, 2016.

ATTEST:

Marty Brown, secretary  Shaunta Hyde, chair
Proposed Acquisitions:

R 920 West Pear St, Centralia
Parcel Number 000688002000

S 918 West Walnut St, Centralia
Parcel Number 000797000000

T 0 West Walnut St, Centralia
Parcel Number 000798003003

Centralia College
20 Year Master Plan
(Approved October, 2010)
Recent Acquisitions:

A. Vacate sections of Ash and Walnut streets, and two mid block alleys surrounded by college owned streets, and two mid block alleys

B. 816 Centralia College Blvd, Centralia
   Parcel Number: 000844000000

C. 814 Centralia College Blvd, Centralia
   Parcel Number: 000843000000

D. 812 Centralia College Blvd, Centralia
   Parcel Number: 000842000000

E. 808 Centralia College Blvd, Centralia
   Parcel Number: 000840000000

F. 402 S King St, Centralia
   Parcel Number: 000628000000

G. 916 W Pear St, Centralia
   Parcel Number: 000688003000

H. 405 S Iron Street, Centralia
   Parcel Number: 000688003000

I. 115 S Washington Ave, Centralia
   Parcel Number: 000134000000

J. Off map, ~216 S Gold St, Centralia
   Parcel Number: 000799000000 & 000798002000

K. ~385 S Cedar St, Centralia
   Parcel Number: 000798002000

L. 709 Centralia College Blvd, Centralia
   Parcel Number: 000130000000

M. 110 S King St, Centralia
   Parcel Number: 000129000000

N. 717 Centralia College Blvd, Centralia
   Parcel Number: 000128000000

O. 112 S King St, Centralia
   Parcel Number: 000131000000

P. 114 S King St, Centralia
   Parcel Number: 000133000000

Q. 123 S Washington St, Centralia
   Parcel Number: 000130000000

R. 110 S King St, Centralia
   Parcel Number: 000133000000 authorized in resolution 15-10-52 not purchased yet

Resolution 14-09-52
   Parcel Number: 000888003000

Resolution 14-09-52
   Parcel Number: 000688003000

Resolution 13-10-43
   Parcel Number: 000840000000

Resolution 13-10-43
   Parcel Number: 000842000000

Resolution 12-10-43
   Parcel Number: 000843000000

Resolution 12-10-43
   Parcel Number: 000844000000
**Clark College – local expenditure authority for student recreation center certificate of participation reauthorization**

**Brief description**
Clark College is requesting the state board request re-authorization of a $35,000,000 certificate of participation for design and construction of a student recreation center.

**How does this link to the state board goals and policy focus**
This project will support student success and retention through increased student engagement.

**Background information and analysis**
The state board approved Resolution 14-06-48 on June 19, 2014, to include a $35,000,000 certificate of participation for the design and construction of a student recreation center in the 2015-17 capital budget request.

The facilities master plan identified the need and location for a new recreation center. A recreation center will support student success and retention and create engaging opportunities for Clark students, which is consistent with the college’s strategic plan and institutional goals. A feasibility study was completed on February 27, 2015.

Clark College students requested a referendum in support of a student recreation center in 2014. The Clark College Board of Trustees approved the project and requested the certificate of participation in preparation for the student vote in fall of 2014. The students rejected a proposal to assess student fees that would cover the certificate of participation debt so no further activity has taken place to date. However, the student government wants to present the topic again for a vote.

Clark College Board of Trustees wants to be prepared to move forward if the vote is approved and requests the state board add the request for re-authorization of this $35,000,000 certificate of participation to the 2017-19 capital budget request. The board of trustees approved the request on October 26, 2016.

**Potential questions**
Is this project consistent with the state board’s goal to improve student success and retention through increased student engagement?

**Recommendation/preferred result**
Subject to the student body approving the fees necessary to support this project, staff recommends approval of Resolution 16-11-56, requesting legislature approval for a $35,000,000 certificate of participation for design and construction of a student recreation center in the 2017-19 capital budget request.

Policy manual change: Yes ☐ No ☒

Prepared by: Wayne Doty, capital budget director
(360) 704-4382, wdoty@sbctc.edu
A resolution relating to Clark College’s request that a $35,000,000 certificate of participation be re-authorized for their student recreation center.

WHEREAS, Clark College students have expressed an interest in a student recreation center; and

WHEREAS, Resolution 14-06-48 was approved on June 19, 2014 for a $35,000,000 certificate of participation to be included in the 2015-2017 capital budget request; and

WHEREAS, the facilities master plan identifies a need and location for a new recreation center. A feasibility study was completed on February 27, 2015; and

WHEREAS, the college student body rejected a proposal to assess student fees to cover the certificate of participation debt. However, student government may present the topic for vote again this winter; and

WHEREAS, the Clark College Board of Trustees approved the request on October 26, 2016

THEREFORE BE IT RESOLVED, that subject to the student body approving fees necessary to support this project, the State Board for Community and Technical Colleges add a $35,000,000 certificate of participation to their 2017-19 capital budget request for Clark College to apply toward design and construction of a new student recreation center.

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the executive director to make adjustments to this action, including any necessary changes to the state board’s policy manual, as necessary, for actions taken by the Governor, legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on November 17, 2016.

ATTEST:

Marty Brown, secretary

Shaunta Hyde, chair
Seattle Central College – local expenditure authority for Siegal Center envelope energy upgrades

**Brief description**
Seattle Central College is seeking approval to use local funds in the amount of $380,397 that will be reimbursed by a Washington state Department of Commerce energy efficiency grant. The Siegal building is currently undergoing roof, window, and cooling tower upgrades funded with minor works, hazardous materials, and local funding. This request will bring the total effort to $2,220,080.

**How does this link to the State board goals and policy focus**
This project will reduce the college’s utility expenditures which will minimize the need for increased tuition and increase access to post-secondary education.

**Background information and analysis**
The Siegal Center is currently undergoing roof and window replacement, and cooling tower equipment modification efforts. Washington state Department of Commerce has granted a 2015-2017 Energy Efficiency Grant to be used for incremental cost increases related to updates to the roof membrane and insulation, windows, and to the cooling tower variable frequency drive.

The combined effort will improve the building’s energy efficiency and safety as well as restore building appearance and comfort.

Funding has already been approved through state funded roof repair, facility repair, minor works hazardous materials abatement, and local funds. The request to use $380,397 in local funds will be reimbursed by the Washington state Department of Commerce grant.

The college’s vice president of administrative services under delegated authority from the Seattle Colleges Board of Trustees approved this request on July 26, 2016.

**Potential questions**
Is this project consistent with the State board’s goals to improve student access and reduce facility maintenance costs?

**Recommendation/preferred result**
Staff recommends approval of Resolution 16-11-57, giving Seattle Central College authority to spend up to $380,397 in local funds toward the Siegal Center envelope energy upgrades.

Policy manual change: Yes ☐ No ☒

Prepared by: Wayne Doty, capital budget director
(360) 704-4382, wdoty@sbctc.edu
A resolution relating to Seattle Central College’s request to use $380,397 in local funds for Siegal Center envelope energy upgrades.

WHEREAS, Seattle Central College is currently using state and local funds for roof, window, and cooling tower repairs and replacement efforts in the Siegal building; and

WHEREAS, Washington state Department of Commerce has awarded an Energy Efficiency Grant for $380,397 to be used for incremental cost increases relating to roof membrane and insulation, windows, and cooling tower variable frequency drive improvements; and

WHEREAS Seattle Central College’s vice president of administrative services under delegated authority from the Seattle Colleges Board of Trustees approved this request on July 26, 2016;

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges authorizes Seattle Central College to spend up to an additional $380,397 in local funds for the Siegal building envelope energy upgrades.

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the executive director to make adjustments to this action, including any necessary changes to the State board’s policy manual, as necessary, for actions taken by the Governor, legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on November 17, 2016.

ATTEST:

Marty Brown, secretary

Shaunta Hyde, chair
Skagit Valley College – local expenditure authority for soccer field improvements

Brief description
Skagit Valley College is seeking approval to spend up to $1,500,000 in local funds for design and construction of improvements to the existing soccer field.

How does this link to the state board goals and policy focus
Students and community members will benefit from the soccer field improvements by providing increased access to college facilities and educational opportunities.

Background information and analysis
Skagit Valley College wants to replace the natural grass with artificial turf and install lights for nighttime events at the existing soccer field. These improvements will allow for field use in any weather conditions and increase community team use.

The board of trustees approved the current master plan on November 13, 2013, including the athletic facility improvements in this project.

Potential questions
Is this project consistent with the state board’s goals to improve student access and reduce facility maintenance costs?

Recommendation/preferred result
Staff recommends approval of Resolution 16-11-58, giving Skagit Valley College authority to spend up to $1,500,000 in local funds toward soccer field improvements.

Policy manual change: Yes ☐ No ☒

Prepared by: Wayne Doty, capital budget director
(360) 704-4382, wdoty@sbctc.edu
A resolution relating to Skagit Valley College’s request to use local funds up to $1,500,000 for soccer field improvements.

**WHEREAS**, Skagit Valley College is requesting approval to spend up to $1,500,000 in local funds to design and construct soccer field improvements; and

**WHEREAS**, these improvements include installation of artificial turf and lights allowing for use in any weather and nighttime events; and

**WHEREAS**, the Skagit Valley College board of trustees approved the college master plan on November 13, 2013 including these athletic facility improvements;

**THEREFORE BE IT RESOLVED**, that the State Board for Community and Technical Colleges authorizes Skagit Valley College to spend up to $1,500,000 in local funds for soccer field improvements.

**BE IT FURTHER RESOLVED**, that the State Board for Community and Technical Colleges authorizes the executive director to make adjustments to this action, including any necessary changes to the state board’s policy manual, as necessary, for actions taken by the Governor, legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

**APPROVED AND ADOPTED** on November 17, 2016.

**ATTEST:**

Marty Brown, secretary

Shaunta Hyde, chair
Consent Item (Resolution 16-11-59)
November 16, 2016

Community Colleges of Spokane – surplus real property to City of Spokane

**Brief description**
Community Colleges of Spokane seek to surplus approximately 0.04 acres along Fort George Wright and Elliot Drives. The land will be dedicated to the City of Spokane for intersection enhancement.

**How does this link to the state board goals and policy focus**
This resolution will build on the system’s strengths and successes by partnering with the City of Spokane to provide students, faculty, and community members with a safer traffic environment.

**Background information and analysis**
Community Colleges of Spokane purchased the Magnuson property along with an existing easement for the Holy Names access road. The intersection of Fort George Wright and Elliot Drives are congested and potentially dangerous when traffic is heavy.

This resolution will allow the dedication of property that the college does not need to the City of Spokane. The intersection will be enhanced with a traffic light, turn lanes, pedestrian walkways and public transit access improvements. The City of Spokane will assume responsibility for maintenance of these improvements.

The Community Colleges of Spokane Board of Trustees approved this request on November 4, 2016. Department of Enterprise Services has been consulted to establish the legal definition and draft the necessary right of way dedication deeds.

There is a map of the property in attachment A.

**Potential questions**
Is surplusing this property consistent with the state board’s goal of building on the system’s strengths and successes?

**Recommendation/preferred result**
Staff recommends approval of Resolution 16-11-59, authorizing Community Colleges of Spokane to surplus the above 0.04 acres to the City of Spokane.

Policy manual change: Yes ☐ No ☒

Prepared by: Wayne Doty, capital budget director
(360) 704-4382, wdoty@sbctc.edu
A resolution relating to Community Colleges of Spokane’s request to surplus 0.04 acres and dedicate the property to the City of Spokane

WHEREAS, dedication of the proposed property to the City of Spokane will allow for a traffic light, turn lanes, pedestrian walkways and public transit access improvements; and

WHEREAS, the City of Spokane will assume responsibility for maintenance of these improvements; and

WHEREAS, the college master plans do not have future use of this area and the Community Colleges of Spokane Board of Trustees approved this request on November 4, 2016; and

WHEREAS, Department of Enterprise Services has been consulted to define the legal definition of the property and draft the right of way dedication deeds;

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges authorizes Community Colleges of Spokane to dedicate the identified 0.04 acres to the City of Spokane.

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the executive director to make adjustments to this action, including any necessary changes to the state board’s policy manual, as necessary, for actions taken by the Governor, legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on November 17, 2016.

ATTEST:

_______________________________  _______________________________
Marty Brown, secretary        Shaunta Hyde, chair
Four areas to be surplused total 0.04 acres
2019-21 Capital Budget Development and Enrollment Projections

**Brief description**
In this study session, state board staff will answer questions about development of the 2019-21 capital budget request and related enrollment projections.

**How does this link to the state board goals and policy focus**
The facilities built and maintained using funds from the capital budget support the state board’s goals. This is achieved by increasing access to post-secondary education and promoting student achievement and success through the amount and types of college facilities, building on the system’s strengths and successes and by using existing facilities and financing resources to the greatest extent possible.

**Background information and analysis**

*What are the elements of the capital budget request?*

For several years, the capital budget has provided funding for routine facility maintenance and utility costs, unanticipated repairs, minor planned repairs and program improvements at every college. The budget has also included major projects at some colleges.

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**Breakdown of SBCTC 2017-19 Capital Request for $337,755 in New Appropriations**

[Diagram showing breakdown of capital budget request]
What progress has been made toward the state board’s capital Mission Study goals?

In 2008 the state board adopted two Mission Study goals for capital. The goals are to have all facilities in adequate to superior condition and to have wireless access by the year 2030. Between 2008 and 2015 the facilities in adequate, or better, condition increased from 42 to 63 percent. During the same period, the portion of facilities with wireless access has increased from 40 percent to over 95 percent.

Community and Technical College Facilities in Adequate or Better Condition
**How is the state board policy focus embodied in the major project scoring criteria?**

The state board’s goals for the 2015–16 academic year are to raise educational attainment, open more doors to college education — particularly for Washington’s fast-growing adult population — and build upon our tradition of excellence. To turn those goals into action, the state board has adopted the following policy focus areas: promote student achievement and success, increase access to post-secondary education, and build on the system’s strengths and successes. The major project scoring criteria are consistent with these goals.

**Promote student achievement and success** — The scoring criteria for major projects applies equal weight to the space needed to provide wrap-around student services as it does to space need for classrooms, labs and libraries. The criteria also reward colleges for partnering with K-12, four year educational institutions, and local businesses.

**Increase access to post-secondary education** — The criteria allow colleges to demonstrate the need for more space before they need it, so they don’t have to turn students away. To promote e-learning, the scoring criteria includes online students when sizing space for basic skills labs, open computer labs, music, art, drama, physical education, library, faculty offices, student support services, childcare,
maintenance, and auditoriums. While the use of technology in the classroom continues to grow, the use of on-line courses with no face-to-face instruction has almost plateaued.

**Growth in e-Learning at Community and Technical Colleges**

Build on the system’s strengths and successes — Space needs for all three mission areas are equally balanced in the criteria. There are criteria tailored for colleges that can raise local funds to put toward a major project. Criteria make sure we are efficiently and effectively utilizing our existing spaces and that facilities are designed to be flexible and adaptable to meet future needs.

**How do efforts to increase student retention impact capital needs?**

It takes a lot of data and analysis to determine the new space needed for a specific college program. Colleges spend an average of $70,000 preparing facility master plans and $48,000 developing specific major capital project proposals. In lieu of performing these detailed analyses for every college, we can compare the square footage per student over time as a relative indicator of the space needs of our system.

In the fall of 2015, the community and technical colleges had the equivalent of about 165,000 full-time students (FTE).
The state board’s 2017-19 operating request has several elements designed to increase student retention and completion. If fully funded, the operating request is expected to result in about 10,000 additional FTE from the first to the second year of the biennium.

The community and technical colleges are also expected to gain about another 8,000 FTE by the year 2024 due to the State’s population growth.

The system currently has about 21 million gross square feet (GSF) of facilities. There is another 529,000 GSF currently under construction. The state board’s 2017-19 capital request includes construction funding for another 174,000 GSF of new area and design funding for another 347,000 GSF. If the 2017-19 capital request is funded as requested, the system will have about 22 million GSF in the year 2024.
The system has had as few as 104 GSF per FTE in the past ten years. The ratio is currently 120 GSF per FTE. If the system gains about 18,000 FTE and the one million GSF planned, it will have the same 120 GSF per FTE in the fall of 2024 as it had in the fall of 2015.

If the system grows by the 18,000 FTE without any new capital facilities, the ratio will be about 114 GSF per FTE in 2024.
**How are local needs reflected in the major project scoring criteria?**

Colleges can propose a project with any combination of renovation, replacement or net new area. Proposals can also include infrastructure and matching funds. The scoring criteria are weighted so that every proposal has the potential for 100 equally-hard-to-get points so proposals can be compared relative to each other.

**What is included in the state board enrollment projection for capital?**

The state board enrollment projections for capital project scoring are based on the previous fall quarter enrollment adjusted for expected population changes over the next ten years. There is a total enrollment projection, a projection for sizing classrooms and labs called “Type 1” FTE, and another for sizing other facilities on a campus called “Type 2” FTE that includes online enrollment.

All of the projections include enrollment for academic transfer, workforce and basic skills courses. The projections exclude enrollment for continuing education courses and courses taught in prisons.
The Type 1 and Type 2 projections for sizing facilities are based on the peak need for space on the campus so they exclude evening and weekend enrollments.

High school students taking for-credit classes on the campus during the day through the Running Start program are included in the enrollment projections.

The projections are for a ten year period to account for the time it can take for a capital project to be funded, designed and constructed. The following chart shows enrollment projections prepared for the 2015-17 major capital project selection process.

**2014 to 2024 Community and Technical College Enrollment Projections Based on Anticipated Changes in Population**

What is the state board projection based on and when is it done?

Projections are based on each college’s most recent participation rates by age and county and the projected changes for those populations. The projections have been performed in the spring of odd-numbered years using fall enrollment data and then sent to colleges for review in June.

How accurate have the state board projections been?

The enrollment projections done in 2004 for 2014 had a median difference between projected and actual enrollments at a college of 27 FTE per year for the ten years. Most of the colleges (25 of the 34) had...
lower actual enrollment growth than projected because actual population growth was lower than projected for the time period. Nine of the 34 colleges had actual enrollment growth that was higher than what was projected – eight by an amount large enough to have an impact on the points they would have received using the current capital project scoring criteria. In general, the population-based enrollment projections have been fairly accurate, but individual college projections can be off by large enough amounts to have an impact on capital project scoring.

**What alternative methods could be used to project enrollment for capital?**

The state board enrollment projections are based on population projections from the Office of Financial Management because those projections have been fairly reliable in the past and because past enrollment levels have been highly correlated with population.

Alternative methods for projecting enrollment could be developed that are based on other factors. One might look at participation rates by gender or ethnicity, or population changes within an area other than the county in which the students live. To validate these alternative projections, we would look for a statistically significant correlation between the factors and past enrollments as well as the ability to project the factors out ten years.

Enrollment projections based on past enrollment trends over time are the easiest to perform because they do not depend on the availability of any other information. Time-based projections assume that changes in enrollment are primarily correlated with time. The premise is that enrollment trends in the future will be similar to enrollment trends in the past. But past enrollment trends have been shown to be highly correlated with changes in population and economic factors, not time. So projecting enrollment just due to changes over time would likely lead to an inaccurate projection.

While major economic changes have been shown to have a significant impact on past enrollment trends, these changes are impossible to predict with any accuracy.

The primary limitation in including other factors that might improve the state board projection is the availability of reliable ten year projections that can be applied evenly for all of the colleges in the system. Because the accuracy of future enrollment projections is ultimately unknown, the validity of new models should be tested based on how well they fit with past enrollment trends. Past enrollments have been highly correlated with population trends; so again, it is difficult to find other factors that significantly improve upon the fit of the model.

**What are we doing in response to college frustration with scorers not agreeing with their alternative projections?**

The system has created a task force to make recommendations for improvements to the major project scoring criteria and selection process for 2019-21. The task force has representatives from instruction, student services, business, facilities, and research groups as well as state board staff. The task force has created a draft recommendation to have the state board complete enrollment projections in early 2017 and to provide colleges with qualitative feedback on their alternative projections by the end of June, 2017.
What about the need for new space due to past enrollment growth and not just future growth?

The task force has also created a draft recommendation to the state board to use projected utilization of existing and proposed space, instead of just future enrollment growth, when evaluating the need for net new area on a campus.

Potential questions

- Are there other policy questions related to the development of the 2019-21 capital budget request that the state board would like staff to explore?

- Are there other concerns about major project selection that the state board would like staff to address?

Recommendation/preferred result

Feedback on the development plans for the 2019-21 capital request would be appreciated.

Policy Manual Change Yes ☒ No ☐

Prepared by:
Wayne Doty, capital budget director, (360) 704-4382, wdoty@sbctc.edu
Devin DuPree, policy research associate, (360) 704-4384, ddupree@sbctc.edu
Legislative report and consideration of 2017 legislative agenda

Brief description
The board will review and adopt the system’s 2017 legislative agenda that identifies key priorities for community and technical colleges.

How does this link to the State Board goals and policy focus
Reviewing possible changes to state law that result in improved service delivery and student success included in the State Board Goals and Policy Focus and State Board Mission:

- **Student Success**
  - Achieving increased educational attainment for all residents across the state.

- **Increasing access to post-secondary education**
  - Advocate for adequate state funding

Background information and analysis
The 2017 legislative session will focus on fully funding K-12 Education in response to the McCleary decision by the Washington State Supreme Court.

Priorities for the community and technical college system include a fully funded maintenance level budget, filling skill gaps in the workforce, promoting student success, investing in community and technical college faculty and staff, creating a safe learning environment, and capital projects as outlined in the 2017 legislative agenda. (Attachment A).

If approved by the board, the following issues will be agency request legislation for the 2017 legislative session:

**Sustainable budget**
The legislative director with the SBCTC team, WACTC, and ACT, will actively advocate for legislative support of the 2017-19 operating and capital budget requests on behalf of the community and technical colleges.

Stakeholders: All

**Corrections education**
The community and technical college system currently contracts with the Department of Corrections (DOC) to provide basic education and vocational training in corrections institutions statewide. State and federal research shows that providing these services to adults while incarcerated dramatically reduces recidivism rates and better prepares adults for reentry into society. A statutory change is necessary to allow the use of state funds to allow community and technical colleges to provide postsecondary education within corrections institutions. In 2016 legislation was offered in the form of HB 2619 and SB 6260. Modifications to both bills are being proposed as SBCTC agency request legislation to include eligibility requirements and degree specifications.
<table>
<thead>
<tr>
<th>Stakeholders: DOC, SBCTC, Faith Action Network, Students</th>
</tr>
</thead>
</table>

**Bookstore lease tax issue**
A number of colleges have contracted with for-profit vendors to operate bookstores, cafeterias and other similar services (i.e., Barnes and Noble operating college bookstores). Part of the agreement between a college and the vendor is the use of college space (buildings). The Department of Revenue has issued decisions stating that the use of college facilities in these arrangements is actually a lease of state property for which the college owes a leasehold excise tax. A statutory change is necessary to clarify that the colleges do not lease space for vendors to operate their own store, but that colleges contract with vendors to operate the college store.

Stakeholders: DOR, WACTC, AG

**Customized Training Program**
The Washington Customized Training Program (CTP) provides interest-free training loan assistance to businesses that provide employment opportunities in the state. CTP was established by legislation in 2006 and is set to expire on July 1, 2017. A legislative request is necessary to lift the sunset of this program and continue attracting and retaining business in Washington State.

Stakeholders: WACTC, AWB

**Non-agency request issue to watch:**

*Free* tuition
During the 2016 legislative session, in support of President Obama’s *College Promise*, SB 6481 and HB 2820 were introduced to provide free community and technical college tuition and fees to students. Also during the 2016 session, Rep. Drew Hanson sponsored HB 2955 which would allow students within a certain number of credits to finish their degrees or certificates for free. While legislative proposals have not yet been put forth, SBCTC staff anticipates similar legislation arising during the 2017 session. Questions around financing free tuition will undoubtedly be asked. While the Legislature continues to debate K-12 funding in the wake of the McCleary decision, legislators may try to find solutions to free community and technical college tuition without large impacts to the state operating budget.

Stakeholders: SBCTC, OSPI, WSAC, COP
Status: Legislative inquiries have come to SBCTC staff.

**Student loans**
National attention has been brought to student loan debt and default rates. Several members of the Legislature as well as the Attorney General’s office have been working with WSAC and other stakeholders to address consumer protection issues around student lending.

Stakeholders: SBCTC, AG, WSAC, COP
Status: Legislative inquiries have come to SBCTC staff.
Faculty conversions
In 2016 State Board staff testified in support of HB 2615 which set a state goal to increase full-time faculty positions in community and technical colleges by adding 200 new full-time tenure track positions in each of the next three biennia. In 2017 the State Board has highlighted support of this policy with a $34.1 million ask of the Legislature to invest in teaching and learning. The legislative director has made a commitment to working with faculty representatives on advancing this initiative during the 2017 legislative session.

Stakeholders: WEA, AFT, WPEA, FACTC

WACTCSA Legislative Agenda
The Washington State Community and Technical College Student Association have put together a legislative agenda for 2017 which largely supports the positions of the State Board. (Attachment B)

Potential questions

- Does the board have feedback about agency request legislation?
- Are there suggestions from Board members about the 2017 legislative agenda and/or other legislative priorities for the system?

Recommendation/preferred result
The board will provide feedback regarding potential agency request legislation and relevant next steps for Government Relations. Staff recommends approval of Resolution 16-11-60, approving the 2017 legislative agenda.

Policy Manual Change Yes ☐ No ☒

Prepared by: Arlen Harris, legislative director
360-704-4394, aharris@sbetc.edu
A resolution relating to the 2017 community and technical college system legislative agenda.

WHEREAS, Washington’s community and technical colleges serve the majority of higher education students in the state, aligning curricula with employer needs, providing lower-cost transfer opportunities and contributing to economic growth statewide; and

WHEREAS, the community and technical college system has identified budgetary and policy priorities for the upcoming regular legislative session that support the system’s mission of providing students access to a high-quality postsecondary education; and

WHEREAS, the 2017 legislative agenda includes prioritized state funding for a sustainable maintenance state funding level, capital projects, Guided Pathways and MESA funding to support career success, I-BEST, Opportunity Grants, investments in faculty and staff, and key legislation impacting public safety, the Customized Training Program, and college vendor contracts.

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges approved the 2017 legislative agenda as presented in Attachment A.

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the executive director to make adjustments to this action, including any necessary changes to the State Board’s Policy Manual, as necessary, for actions taken by the Governor, Legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on November 17, 2016.

ATTEST:

_______________________________  ______________________________
Marty Brown, secretary          Shaunta Hyde, chair
Capital budget request ($338 million)

Washington’s community and technical colleges face a damaging backlog of capital projects. The preservation backlog alone is $925 million, according to a 2016 OFM budget report. This is the second highest backlog in public higher education and does not include the millions more needed for new learning spaces.

Funding is urgently needed to provide students with modern, well-maintained buildings that meet their educational needs.

This $338 million request is in priority order and has been scored based on the need for space, condition of existing facilities, systemwide policy objectives and estimated costs.

Funding has dropped by nearly half

Today’s capital funding for community and technical colleges is 47.8 percent lower than the pre-recession budget.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Type</th>
<th>College</th>
<th>Project</th>
<th>Amount</th>
<th>Biennium</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Preventive Facility Maintenance</td>
<td>Statewide</td>
<td>Preventive Facility Maintenance and Building System Repairs</td>
<td>$22,800,000</td>
<td>$22,800,000</td>
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<tr>
<td>2</td>
<td>Minor Work - Preservation</td>
<td>Statewide</td>
<td>Minor Works - Preservation</td>
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<td>$44,109,000</td>
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<td>3</td>
<td>Minor Work - Preservation</td>
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<td>Minor Repairs - Roof</td>
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<td>$52,542,000</td>
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<tr>
<td>4</td>
<td>Minor Work - Preservation</td>
<td>Statewide</td>
<td>Minor Repairs - Facility</td>
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<td>$79,218,000</td>
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<tr>
<td>5</td>
<td>Minor Work - Preservation</td>
<td>Statewide</td>
<td>Minor Repairs - Site</td>
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<td>$83,384,000</td>
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<td>6</td>
<td>Minor Work - Program</td>
<td>Statewide</td>
<td>Minor Works - Program</td>
<td>$26,630,000</td>
<td>$110,014,000</td>
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<tr>
<td>7</td>
<td>Major Project - Construction</td>
<td>Edmonds</td>
<td>Science Engineering Technology Bldg</td>
<td>$37,757,000</td>
<td>$147,771,000</td>
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<td>8</td>
<td>Major Project - Design</td>
<td>Wenatchee</td>
<td>Wells Hall Replacement</td>
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<td>$150,543,000</td>
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<td>9</td>
<td>Major Project - Construction</td>
<td>Whatcom</td>
<td>Learning Commons</td>
<td>$33,960,000</td>
<td>$184,503,000</td>
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<td>10</td>
<td>Major Project - Design</td>
<td>Olympic</td>
<td>Shop Building Renovation</td>
<td>$929,000</td>
<td>$185,432,000</td>
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<td>11</td>
<td>Major Project - Design</td>
<td>Pierce Fort Steilacoom</td>
<td>Cascade Building Renovation - Phase 3</td>
<td>$3,438,000</td>
<td>$188,870,000</td>
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<tr>
<td>12</td>
<td>Major Project - Construction</td>
<td>Big Bend</td>
<td>Professional-Technical Education Center</td>
<td>$35,063,000</td>
<td>$223,933,000</td>
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<tr>
<td>13</td>
<td>Major Project - Design</td>
<td>South Seattle</td>
<td>Automotive Technology</td>
<td>$2,241,000</td>
<td>$226,174,000</td>
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<tr>
<td>14</td>
<td>Major Project - Construction</td>
<td>Spokane</td>
<td>Main Building South Wing Renovation</td>
<td>$24,919,000</td>
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<tr>
<td>15</td>
<td>Major Project - Construction</td>
<td>Highline</td>
<td>Health and Life Sciences</td>
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<tr>
<td>16</td>
<td>Major Project - Design</td>
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<td>Medical Mile Health Science Center</td>
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<tr>
<td>17</td>
<td>Major Project - Construction</td>
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<td>Center for Advanced Manufacturing Technologies</td>
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<td>18</td>
<td>Major Project - Design</td>
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<td>Allied Health, Science &amp; Manufacturing</td>
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<td>$314,449,000</td>
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<tr>
<td>19</td>
<td>Major Project - Design</td>
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<td>Fine and Applied Arts Replacement</td>
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<td>$317,215,000</td>
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<tr>
<td>20</td>
<td>Major Project - Design</td>
<td>Clark</td>
<td>North Clark County</td>
<td>$5,212,000</td>
<td>$322,427,000</td>
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<tr>
<td>21</td>
<td>Major Project - Design</td>
<td>Everett</td>
<td>Learning Resource Center</td>
<td>$3,923,000</td>
<td>$326,350,000</td>
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<tr>
<td>22</td>
<td>Major Project - Design</td>
<td>Grays Harbor</td>
<td>Student Services and Instructional Building</td>
<td>$3,564,000</td>
<td>$329,914,000</td>
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<td>23</td>
<td>Major Project - Design</td>
<td>North Seattle</td>
<td>Library Building Renovation</td>
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<td>$333,283,000</td>
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<tr>
<td>24</td>
<td>Major Project - Design</td>
<td>Walla Walla</td>
<td>Science &amp; Technology Building Replacement</td>
<td>$1,130,000</td>
<td>$334,413,000</td>
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<tr>
<td>25</td>
<td>Major Project - Design</td>
<td>Cascadia</td>
<td>Center for Science and Technology</td>
<td>$3,342,000</td>
<td>$337,755,000</td>
</tr>
</tbody>
</table>

Total: $337,755,000
Authorize colleges to finance capital with local funds

Four community and technical colleges are requesting legislative approval to finance capital projects with local funds.

<table>
<thead>
<tr>
<th>College</th>
<th>Project</th>
<th>Local Capital</th>
<th>Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Long-term Lease</td>
<td>Shoreline</td>
<td>$0</td>
<td>30-year lease</td>
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<tr>
<td>Certificate of Participation</td>
<td>South Seattle</td>
<td>$10,626,000</td>
<td>$10,000,000</td>
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<tr>
<td>Certificate of Participation</td>
<td>Cascadia</td>
<td>$29,500,000</td>
<td>$29,500,000</td>
</tr>
<tr>
<td>Certificate of Participation</td>
<td>Renton</td>
<td>$2,250,000</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>

History of capital appropriations for community and technical colleges

Sources:
2. Numbers are from fiscal.wa.gov and compiled by SBCTC finance division.
Our operating budget request is designed to produce the diverse talent pool needed to fill thousands of jobs and grow Washington’s economy. New investments would increase completion and retention rates, producing at least **15,000 more** degrees and certificates over the next two years.

**Operating budget request ($200 million)**

**Stabilize funding to move forward ($49.6 million)**

A fully funded, maintenance-level budget would create a financial backstop, ensuring community and technical colleges can push forward to serve nearly 386,000 students. This request covers the current level of operations plus inflation. It also includes Cost of Living Adjustments (COLAs) for faculty and technical college classified employees as required by I-732.

Deliverable: Stabilized funding means fewer cuts to programs and services needed by students and employers.

**Close skill gaps, fill jobs**

- **Guided pathways to careers, including STEM ($81 million)**
  “Guided pathways” is a research-based approach that simplifies choices for students. Courses are grouped together to form specific career paths that lead to jobs after graduation. Students get intensive, targeted advising in those career paths. This investment also includes $7.3 million for the MESA Community College Program, which helps under-represented students pursue STEM degrees. 100 percent of the MESA graduates in the 2011-12 graduating class earned a bachelor’s degree in a STEM field.

  Deliverables: 15,000 more degrees and certificates over the biennium. The highly successful MESA program would expand from the current six colleges to all 34 colleges.

- **Integrated Basic Education and Skills Training ($11.3 million)**
  Integrated Basic Education and Skills Training (I-BEST) programs use a team-teaching approach. One instructor teaches reading, writing and math skills while the other shows students how to apply those skills in a profession. Students learn by doing. I-BEST students earn an average of $2,675 more per year and work more hours.

  Deliverables: additional 900 (FTE) for I-BEST; greater completions and higher earnings.

**Fast Facts**

- Washington state will have 740,000 job openings in the next five years. More than half of those openings will be filled by people who have postsecondary education or training.

- Employers are having the hardest time filling mid-level jobs. These jobs require more than a high school education but less than a four-year degree — the level of education provided by community and technical colleges.

- Washington’s goal for postsecondary education is for 70 percent of all adults to have a postsecondary credential by 2023. To meet our share, Washington community and technical colleges will need to produce 228,000 more graduates who have earned a certificate or degree for the first time.
• **Opportunity Grants ($10.3 million)**
  Opportunity Grants help low-income students train for careers in high-demand fields. Grants cover tuition (up to 45 credits), books and supplies, emergency childcare and transportation services.

  Deliverables: 660 more students would receive grants to pursue high-demand programs. Average grant amounts would increase by 20 percent.

**Invest in teaching and learning, align salary increases ($34.1 million)**

Producing qualified students for the workforce and for university transfer depends on keeping and attracting outstanding faculty and staff. Our request seeks additional funds to increase faculty and staff salaries and to move more part-time faculty positions into full-time positions. Students would have greater access to full-time faculty outside of class, resulting in higher retention and achievement.\(^7\) This request includes funding to align salary increase rates for employees.

Deliverables: improved ability to keep and attract talent; higher student retention and achievement.

**Create a safe learning environment ($13.6 million)**

Campus safety is of utmost concern, especially given the tragic school shootings nationwide. This investment would help colleges protect students, employees and visitors from armed/hostile intruders, wildfires, floods, sexual violence and harassment, and other human and natural dangers.

Deliverables: more robust safety programs and planning; a safer learning and working environment.

Sources:
State Funding for CTC’s and Higher Education

While we are aware that Washington State has to meet its obligations for funding non-discretionary items, such as public K-12 education, WACTCSA feels that the state also needs to address the continued long term public good provided by Community and Technical Colleges by allocating more resources to ensure quality, affordable, and public higher education in this state. We need to ensure there is a steady supply of qualified applicants, who receive their credentials within the CTC system, to meet Washington State employers needs for an increasingly skilled workforce.

Post-Secondary Education for Inmates

Recidivism rates among inmates who do not access education are exceedingly high. The state costs of incarceration per person is far greater than that of the per person cost providing higher education in our community college system. Providing access to Community and Technical College educational services to Washington inmates provides financial, societal, and personal benefits for those who access services.

Sexual Assault and Violence Resources

There have been multiple reports in the media about sexual assault and violence on college campuses; this is a concern among the students in our Community and Technical Colleges. Students support full state compliance with Title IX guidelines on our campus, including having funded and designated Title IX officers on our CTC campuses. Students would like to see more campus protections for victims of sexual assault. Students all over the state are actively working on their campuses to address this issue and would be a valuable asset to taskforces and workgroups addressing sexual assault prevention and other safety issues affecting our campus communities.

Textbooks and Open Educational Resources (O.E.R.s)

Affordability and Accessibility

CTC students continue to hold concern about the prohibitive costs of educational resources for most courses offered in the CTC. WACTCSA wants to ensure that CTC students have equitable access to affordable content to support their education. WACTCSA appreciates former legislative action to support the development of OERs, but more development is needed. WACTCSA would like to see more incentives for faculty and colleges in shifting to lower cost alternatives, including both textbook publishing guidelines that restrict “bundling” resources and increasing the development and use of OERs in our CTC system.

Higher Education for Undocumented Students

We want to make sure that we are creating educational opportunities for all Washington residents regardless of documentation status. Washington State needs to lead efforts by pursuing widespread access to affordable higher education opportunities. Many undocumented students are unaware of existing resources and scholarship funding to aid them in their higher education goals. We want to make sure that we are communicating what resources are out there, both public and private. Ensuring applications are available in each student's preferred language is a component of this. It is important to help faculty and staff be better prepared to deal with the needs of undocumented students and have additional training as needed.