

REPORT FROM TRUSTEES

Paula Arno-Martinez, Chair

ACCT Leadership Congress

On October 23-25th all the trustees attended the ACCT Leadership Congress in Seattle, WA. We were very fortunate to participate in the pre-congress session on Board Governance. It was a nice reminder of our role as trustees and the importance of our relationship with the President. We were able to have great conversations with trustees and Presidents from other colleges nationwide. We came away with many wonderful ideas on how to manage our policy review.

I also attended sessions on CEO/Board evaluations; Rural Community Colleges as Promoters of Inclusion; Role of the Board in Strategic Planning; Being a True Policy Driven Board; Trustees Advocating for Public Policy; and a session on the Underrepresentation of Minority Trustees.

I found this conference to be particularly enlightening, not only the sessions, but the opportunity to connect and create community with trustees from other colleges, particularly Eastern Washington colleges. We are also so proud to welcome Rich Fukutaki, trustee from Bellevue College, as the incoming chair of ACCT. Washington State is a leader in so many areas and I am proud to represent Wenatchee Valley College as a Trustee and I am proud of our President and the direction that he is moving the college.



From Left to Right: Louise Chernin (Seattle Colleges Trustee), Wendy Bohlke (Whatcom Community College Trustee/ACT president-elect, Bertha Ortega (Yakima Valley Community College Trustee/ACT President), President Harrison, Rich Fukutaki (Bellevue Community College Trustee/ACCT Chair), Paula Arno Martinez (WVC Trustee/ACT Secretary), Wilma Cartagena (WVC Trustee/ACT Legislative Co-Chair), and Rosie Rimando-Chareunsap (Seattle Colleges Chancellor).

Phylcia Hancock-Lewis, Trustee

I attended several sessions on AI because of interest and gained some insights about demystifying it, enhancing student services with AI, using it in higher education, leveraging AI for workforce development, and embracing technology through collaboration.

Historical Context & Current State

- AI originated in the 1950s with Alan Turing's universal machine concept and John McCarthy coined the term
- Evolution progressed through Logic Theorist (1950s), the first program to prove mathematical theorems; neural networks (1980-90s), using rule-based algorithms to replicate human expertise; and deep learning (2000-10s)
- With the internet, AI could access and analyze vast amounts of data. ChatGPT's 2022 release marked a turning point, achieving 100 million users in 2 months when it took the internet 11 years to achieve that. Now we have Claude, Microsoft's co-pilot, etc.
- AI adoption outpaced expectations and the use doubled between 2023-2024 in both professional and personal contexts

Key Considerations for Implementation

- Minimizing "hallucinations" (seemingly credible but incorrect information). AI reflects what it is taught. Quality of output depends on the human knowledge input and the results are only as efficient as the prompts. Ambiguous prompts yield poor information.
- Requires better training for humans and cross-referencing

Applications in Higher Education

Student Services

- 24/7 tutoring and study support: creating flashcards, practice questions, study guides
- Personalized learning paths
- Essay feedback and research assistance
- Study scheduling and time management

Faculty Use

- Course content generation and lesson plan customization; developing rubrics to reduce tedium, course syllabi
- Early warning systems for at-risk students
- Differentiated learning; creating materials at various difficulty levels for diverse student needs including adaptive exams for cognitive problems, and students with disabilities such as deafness and blindness.
- Clear policies needed for:
 - Using AI in computer science courses to learn concepts, writing courses as a drafting tool, initial research methods, and data analysis courses.
 - Protecting intellectual property; using plagiarism detection tools, requiring AI source attribution

- Establishing restricted areas: final exams, original writing assignments, math problem solving, core skill development areas

Administrative Applications

- Enrollment analysis and student success prediction
- Course scheduling optimization
- Resource allocation
- Fraud detection of enrollments; identifying suspicious behavior patterns, monitoring online activity for bot-like behavior.

Industry Integration

- Microsoft (Copilot-a productivity tool for information)
- Google (Search, Cloud)
- Amazon (Amazon Web Services or AWS, logistics)
- Meta, IBM, Tesla, Apple

New educational tools

- Ellucian's virtual advisor for scholarships
- Smart planning systems for graduation tracking
- Skill development and career mapping platforms (launching February); Optimizes non-degree offerings as well as degree

Key Takeaways

- AI adoption is outpacing expectations: 49% of student's vs 22% of faculty use AI
- Focus should remain on human strengths: teamwork, critical thinking, and decision-making; AI models have to be taught to filter bias and inequity
- Clear guidance needed for classroom implementation: icons indicating the amount of AI students are permitted to use in each course
- Students will lead adoption if institutions don't provide direction
- Teamwork and critical thinking adaptability and decision-making tasks are what humans do best, leaving the routine but time-consuming tasks to AI

Notable quote: "Someone who knows how to use AI is coming for your job, not AI."

Wilma Cartagena

Thank you for the opportunity to provide this report of my experience and activities at the ACCT Leadership Congress held in Seattle on October 23-26, 2024.

I attended several sessions starting with the pre-conference session on Board Governance on Wednesday. The theme of this year Conference was Catalyst: Cultivating Skills for the Future. I found all sessions to be informative, well put together, with lots of opportunity for feedback and collaboration.

I also attended the reception for Rich Fukutaki, Trustee at Bellevue College and new President of ACCT. We are very proud to have Rich and other members of our Washington delegation serving at the national level.

Below is a summary of the sessions I attended and some take aways:

Wednesday -October 25, 2024

Effective Board Governance- Mary Spilde, PHD ACCT Consultant & Ken Burke, ACCT

- The Board + President = Team
- Board's power come from acting as a team
- No individual power
- Board set policy
- Board directs through policy making and planning
- Board delegates not direct
- maintains oversight/ monitoring
- Supports & protect
- Engage in advocacy
- There is a presumption that the information is correct

Role of the President:

- To preset information and help Trustees understand
- President judgement- what is in the best interest of the college

Noteworthy quotes:

Trustees can present “**gifts**” (suggestions) to the President when you have ideas. The President decides if he accepts the gifts, delegates the gift, or save it to put it in a shelf.

Trustees should think about the “what” not the “how”

Policy is the voice of the Board.

Thursday, October 24, 2024

How Trustees Can support Presidents as People First and Professionals Second

Amy Morrisson, Lake WA Institute of Technology, William Serrata, President El Paso Community College, Kevin Brockbank, Chancellor Spokane Colleges, Rosie Rimando-Chareunsap, Chancellor Seattle Colleges, John Suk, Board Chair Lake WA Institute of Technology, Dough Mah, Trustee South Puget Sound.

This session focused on strengthening the relationship between the Board and the President. Know who your President is outside their job

- Vulnerability is a strength for a leader
- Transition from being a supervisor to a mentor
- What is your “Uber rating/”
- Consistent engagement
- Priorities and balance
- Show up at events
- Build connections and stay engaged with the mission
- Reinforce that self-care is part of the job
- Publicly support your CEO

This session was well attended and standing room only.

Unlocking New Horizons: Revitalizing Marketing to Boost College Enrollment.

Bob Salazar, Chair Laramie County Community College, WY, Lisa Trimble, Vice-President of Advancement, Laramie County CC, Justin Joyner, Director of Marketing and Communications, Laramie County CC.

This session focused on how Laramie County CC changed their outdated marketing model to increase their enrollment.

This college provided example of how having a comprehensive marketing strategic plan can help boost enrollment. The college began looking at their marketing when they started the strategic plan.

Mission: Become the best-known higher education opportunity within () miles of ().

- Awareness Campaigns
- Branding
- Migration patterns
- Polling
- Surveys
- Digital marketing
- Interest heat maps

The Board approved a new strategic enrollment marketing plan with an increase in marketing dollars.

Surveying the Federal Landscape: A Closer Look at Congressional and Regulatory Actions

Carrie Warrick-Smith, VP of Public Policy ACCT, Jose Miranda, Director of Government Relations, ACCT, David Baine, Senior VP Government Relations, AACC, DC, Jim Hermes, Associate VP Government Relations, AACC DC

The team of ACCT and AACC government relations presented on what we can expect from federal lawmakers as they prepare for the 118th Congress, and what the President Biden's administration has been doing as they prepare to upcoming elections.

Key takeaway:

The 117th Congress is the least productive. Several bills that impact community colleges are in the works but no mark-ups and nothing should be expected as the administration prepares for January 2015.

****Presentation attached****

High Functioning Boards: Getting Along in Today's Supercharged Environment

Diane Singer, Board Chair Mohave Community College, Susan McAlpine, Trustee Mohave CC, Stacy Klipenstein, President Mohave CC, David Barofsky, Executive Director Arizona Community College Council.

This session dealt with board communication and organizational challenges.

*This session was like the preconference session.

Panelist focused on providing information on how to be a high functioning board with some tips for Trustees.

- Responsibility- to be prepare for all meetings
- Accountability- over all decisions
- Awareness- open-minded
- Impartiality-unbiases, be curious
- Transparency- follow protocol

October 26, 2024

A State of Affairs: The Underrepresentation of Minority Community College Trustees

Terry Calaway, President Emeritus Johnson County CC, KS, Richard Leigh, Trustee Bellevue College, John E Rouche. Center for Community College Leadership, KS Carl B Smalls, Margaretta B Mathis

The results of a study from the Center for Community College Leadership were shared with the attendees. Richard Leigh shared about our Trustees of Color Affinity Groups. There was an acknowledgment that other States are experiencing significant challenges around DEI.

- 76% white
- 7% black
- 6% Latinos
- Gender disparity v Students
 - 54 % male 43% male
 - 38% female 57% female

Key Take away

While progress has been made this continue to be an issue nationally. Participants of this session shared how they got involved as Trustees. The great majority of those in attendance were elected Trustees. It was almost

universal that most of the Trustees of Colors present at this session, were mentored by someone outside of their racial community.

We need to expand the definition of diversity. DEI officers should have dotted line to Board of Trustees

DEI Challenges at Rural Community Colleges: Unique Obstacles and Creative Solutions

Milton Richards, Chair Yosemite Community College District, CA, Nancy Hinton, Trustee, Leslie Biggs, Trustee, Dean Davis, Trustee, Henry P Yong, Chancellor, Yosemite Community College District, Lena Tran President, Jim Shalman, Faculty member.

This session focused on how Yosemite Community College District overcame barriers to enrollment for their low income, disengaged, and first-generation students.

This is a 2 college that are 6k miles apart.

- Made application process more accessible
 - Transportation
 - Online- close the digital divide
 - Eliminated parking fees
 - Intentional recruiting
 - Seamless transfer to other institutions
 - Mother and Daughter STEM- understand the student experience
 - Transportation vouchers
 - Campus accessibility was an issue for students with disabilities
-
- Get creative with the way we address student's needs

Achieving Enrollment Goals with Limited Funding

Tony Foster, Chair Piedmont Community College, NC, Connie White, Trustee, Pamela G Senegal President Piedmont Community College, NC,

This session focused on the relationship between enrollment growth and institutional funding. How a small rural college achieved 12% enrollment growth by leveraging data, industry partners and social media on a limited budget.

- Marketing budget at Piedmont is now 3%
- Most colleges marketing budget is less than 1% is
- Identified high demand programs with low enrollment
 - Pushed more marketing toward these programs
- CRM system
- Utilized data to target specific audience with targeted digital messaging
- 3–5-year enrollment plan
- Strategic plan

CABINET REPORTS

INSTRUCTION

Dr. Tod Treat, Vice President

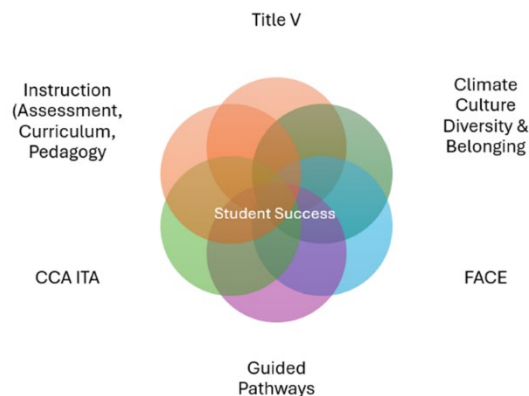
BUILD STEWARDSHIP, EFFICACY, AND INSTITUTIONAL FINANCIAL HEALTH/ CREATE A CULTURE OF EXCELLENCE



In late October, Wenatchee Valley College hosted Complete College America (CCA) for two sessions. On October 21 and 22, WVC hosted several other 2- and 4-year institutions in Washington, including EWU and CWU, to discuss data and how equitable student success across institutions can be compared and shared for enhanced transformation. On October 23, several members of the Student Affairs Leadership Team and Instruction Team worked with CCA in a Sensemaking workshop identifying four key priorities for WVC: strategic finance, culture and leadership, pathways, and advising. Working with other key “convergence” initiative around WVC’s new strategic plan, this effort will lead to institutional transformation toward enhanced student success.



**Convergence: Guided by
WVC's new Strategic Plan**



BECOME A PREMIER STUDENT-CENTERED COLLEGE

Continuing Education (Erin Davidson) is partnering with the **Art Department** to better serve students.

After several years of offering CE seats in select credit art classes to provide greater community access to the college and faculty, three faculty members (Natalie Dotzauer, Ellen Bruex, Linda Lyons) have reached out to offer CE classes outside of their regular academic load. The current MAC Gallery exhibit, "WVC Advanced Students Art Exhibition," features art by community members who have, or continue to, participate in academic art classes as noncredit students (Descriptions and quotes from Scott Bailey).

WVC Advanced Students Art Exhibition: Lindsey Bloomfield, Sue Edick, Carly Feddersen, Cyndi Noyd, and Claire Sianna Seaman, WVC MAC Gallery, November 1—December 13, 2024



Lindsey Bloomfield, *Rings // Repose*, Ceramic, 2023

"In the summer of 2022, I took my first ceramics class at WVC, and I haven't stopped. The faculty have been kind and helpful, and the college has provided resources necessary for further artistic skill development. I have also met many other artists, friends, and members of the community while taking classes."



Sue Edick, *Craig's Shop*, Gouache, 2024

"My artistic life began after spotting an article in the Wenatchee World newspaper about an online science illustration class being offered at WVC, and enrolling in the class turned out to be a pivotal decision.... The guidance and encouragement I have received from WVC art instructors has provided me with knowledge, skills, and the incentive to continue painting with a passion."



Carly Feddersen, *Stargazer*, Screen print, 2023

“Taking continuing education classes at WVC contributes to my professional growth as an artist. The creative environment in the studio provides an ideal setting for experimentation and growth. I admire the instructors, who are practicing artists themselves, and their support encourages me to explore new ideas.”



Cyndi Noyd, *Bird's Eye View*, mixed media, 2024

“Taking classes at WVC has helped me push my ideas, refresh my work process, and gain exposure to new techniques. I always look forward to working with other artists at WVC, including the faculty and students of various ages and experience levels.”



Claire Sianna Seaman, *Cloud Over Leavenworth, WA, Oil on wood panel, 2020*
“WVC’s faculty and facilities alike provide amazing opportunities for artists of all walks of life, hobbyists to professionals, to expand their practice in a collaborative setting. So rarely do we get this chance to learn new techniques and skills, or just to play, with help from instructors who are so knowledgeable!”

ADVANCE ACADEMIC EXCELLENCE IN TEACHING AND LEARNING

CRITICAL ENVIRONMENTS AND DATA CENTER OPERATIONS (CEDCO)

Project Objectives and Goals

- #1: Develop curriculum that meets the demands for critical environments for data center operations and facilities.
- #2: Expand outreach activities to recruit students from high schools, local college students, underrepresented, and rural populations.
- #3: Develop K-12 / STEM pathways into the Data Center profession.
- #4: Build internal capacity at WVC to expand and train faculty in data center facilities and related topics.

For More Information Contact:
 Professor Greg Jourdan-Lead PI
 Wenatchee Valley college
 1300 5th Street
 Wenatchee, WA, 98801
 gjourdan@wvc.edu
 phone 509.662.6637, Cell 509.741.7185

WENATCHEE VALLEY COLLEGE logo and NSF Award# 2402577 logo.

Academic departments are submitted their annual area plans, due Halloween. Area plans focus on assessment of program learning outcomes (PLOs), review of prior year Gains and Gaps, and setting of Goals for the upcoming year. Academic Deans and Directors provide feedback and use Area Plans to update and prioritize WVC’s Annual Academic Master Plan as part of budget development. Thank you to the Department Chairs and Program Coordinators for working with their teams!

Professor Greg Jourdan is underway implementing WVC's first NSF Advanced Technological Education (ATE) grant focused on Critical Environment. Brett Riley accompanied Greg to Washington DC to meet with other recipient institutions, NSF staff, and Cabinet members supporting US community college technology innovations. Greg will present to the Apple STEM Network and K-12 CTE Directors on November 4.

CLOSE EQUITY GAPS



WVC's Nursing programs continue to produce great graduate results and have been recognized among Washington's best nursing programs by allnurses.com!

First Time Test Takers, LPN to BSN Pass Rate: 10/11, 91%

First Time Test Takers, ADN Pass Rate: 43/48, 90% (three have passed on the 2nd attempt)

First Time Test Takers, LPN (ADN students) Pass Rate: 48/50, 96%

WVC Student Achievement Outcome Data for programs can be found in full at <https://www.wvc.edu/academics/alliedhealth/nursing/SAOD.html>.



WVC hosted several Latino Poetry Events:

- Oct. 23, 7-8 pm in the Grove w/[Blas Falconer](#), who made a stop in Wenatchee while traveling to Irvine, CA from NYC; he shared his personal background, his thoughts on the role of Latino Poetry in curriculum, and read his own work and pieces from the [Latino Poetry Anthology](#) (the library in Wenatchee will soon have a copy in its collection for lending, provided by the Library of America/the Latino Poetry grant opportunity); approximately 30 people, mostly students but also community members and WVC employees, in attendance.
- Oct. 24, 1-2 pm in the Wenatchee library w/[Ricardo Ruiz](#), who offered a generative poetry workshop attended by about a dozen students, faculty, and staff; all were guided through beginning some original poetry, and sharing their work at the conclusion of the workshop.

- Also Oct. 24, 7-8 pm in the Grove w/Ricardo Ruiz, who gave a very conversational talk about his life and his poetry, and he also incorporated work from the *Latino Poetry Anthology*. There were also current and former WVC poetry students who shared their work, and roughly 40 people, again mostly students, but also their families, community members, and WVC employees, attended.

POSITION THE COLLEGE AS A COMMUNITY-FOCUSED REGIONAL ANCHOR

Two of WVC’s Science Faculty have provided community lectures as part of Science in our Valley. Science in our Valley is a combined effort by the Apple STEM Network, WSU Extension, and WVC. Professor Ralph Dawes presented Glacial Landforms of the Waterville Plateau on October 30. Professor Jasmine Ruiz presented on Evaluating Clark’s Nutcracker Relative Diet Variation.

WEDNESDAY
OCT 30
4 PM - 5 PM

APPLE STEM NETWORK PRESENTS
SCIENCE IN OUR VALLEY
SUPPORTED BY OUR VALLEY OUR FUTURE

GLACIAL LANDFORMS OF THE WATERVILLE PLATEAU: NEW DISCOVERIES

PRESENTED BY DR. RALPH DAWES
GEOLOGY FACULTY, WENATCHEE VALLEY COLLEGE



Glaciectonics describes how moving glacial ice excavates slabs of underlying earth and piles the slabs into hills which can be hundreds of feet high. Ralph has determined that there are many glaciectonic landforms on the northern Waterville Plateau. Many of the named hills and lakes in the area are glaciectonic in origin. This new interpretation may add insight to the question of whether the giant floods that eroded Moses Coulee came from a glacially dammed lake east of Spokane (glacial Lake Missoula) or came from a reservoir of water trapped beneath the ice in the Okanogan Valley, directly north of the Waterville Plateau. Ralph's talk will show the glaciectonic landforms, explain their origin, and discuss what the landforms imply for the glacial history of the area.

Free & Open to the Public

No Registration Required

Intended for Science-Based Audience

WEDNESDAY
OCT 02
4 PM - 5 PM

APPLE STEM NETWORK PRESENTS
SCIENCE IN OUR VALLEY
SUPPORTED BY OUR VALLEY OUR FUTURE

EVALUATING CLARK'S NUTCRACKER RELATIVE DIET VARIATION

PRESENTED BY JASMINE RUIZ
SCIENCE FACULTY, WENATCHEE VALLEY COLLEGE



An assessment of Clark's nutcracker relative diet as it spans over years, seasons, and locations. Relative diet analysis performed through carbon-13 and nitrogen-15 stable isotopes. The Clark's nutcracker (*Neotiffaga columbiana*) is in a mutualistic relationship with its obligatory partner, whitebark pine (*Pinus albicaulis*), a keystone species currently declining due to infection by white pine blister rust, attacks from mountain pine beetles, a changing fire regime, and climate change. Clark's nutcrackers are the primary seed dispersers for whitebark pine, as such, it is critical to understand their diet, movement, and caching behavior to support whitebark pine management and stability. Nutcrackers forage on and cache whitebark pine seeds, along with those of multiple other conifers, which are a critical food source during the winter season.

Free & Open to the Public

No Registration Required

Intended for Science-Based Audience

Central Washington Area Health Education Center has been working with college and community partners to expand its reach and address regional and rural health disparities.

Central & Eastern WA Rural Latinx Health Workforce Development Summit

DETAILS

- November 15, 2024
10 AM to 4 PM
- Advanced Technologies Education Center (ATEC)
7662 Chanute St NE
Moses Lake, WA 98827
- Professionals, advocates, and community members passionate about addressing Latinx healthcare workforce.

PLEASE RSVP BELOW

<https://tinyurl.com/grantlatinxsummit>
Free admission

PROGRAM HIGHLIGHTS

- OPENING SYMPOSIUM**
Dr. Leo Morales and Greg Auerberg from the Latinx Center for Health and Dr. Veronica Viquez from Western Washington University will make the case for inclusive workforce development.
- HEALTH SYSTEM PERSPECTIVE**
Why is addressing the Latinx workforce development important. And what are the needs for workforce development for this population? Join us for this dual-panel perspective.
- BUILDING THE NARRATIVE - COMMUNITY VOICES**
A discussion from partners who have been effectively delivering care in Eastern Washington communities, sharing the lived experiences of patients and organizations in different disciplines.
- DEVELOPING SOLUTION FOCUSED STRATEGIES**
What are the obstacles and barriers across the life cycle that need to be addressed? How do we strengthen the relationships between academic institutions and healthcare systems of care?

Logos: Big Bend Community College, Latinx Center for Health, Center of Excellence, Central Washington Area Health Education Center, Wenatchee Valley College.

Big Bend Community College does not discriminate on the basis of race, color, national origin, sex, gender, disability, age, or any other legally protected status in its programs or activities. The following persons have been designated to handle inquiries regarding the non-discrimination policies: Ann Garcia, Title IX Coordinator, Building 1405, Office 1405-100, 755-2010 or ann.garcia@bigbend.edu; or the Accommodation & Accessibility Office, Building 1405, Office 1405-100, 755-2010 or aa@bigbend.edu.

- **Ruben Bentancourt is the New CWAHEC Assistant Director.** He has worked at Columbia Valley Community Health and the Director of the Chelan/Douglas Health Improvement Coalition.
- On November 6th the CWAHEC will be attending the LPN-BSN 2025 student orientation to recruit for the AHEC Scholars certification program. CWAHEC will provide lunch and mileage stipends for the new students.
- On November 8th AHEC hosts the Chelan/Douglas Health Care Coalition Symposium. The topic for this symposium will be Mental Health services and systems in Chelan/Douglas Counties.
- November 15th CWAHEC with the University of Washington Latino Health Center and the Washington State Allied Health Center will be hosting a Latinx Health Care Workforce Summit at Big Bend Community College. This is a statewide event. Anyone interested in this topic can attend.

Student Affairs

Dr. Diana Garza, Vice President

PUENTE TO EXCELLENCE

NEW STUDENT AND FAMILY ORIENTATION

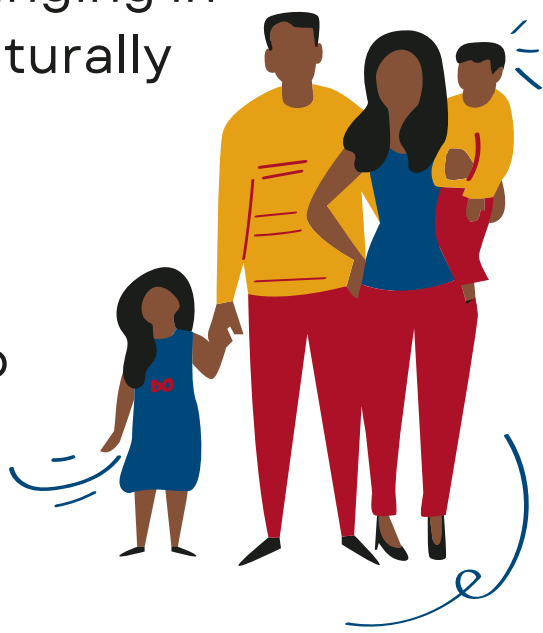
Un Nuevo Sabor de Orientacion

Two-part orientation

1. Morning Programming (4 hours)
2. Afternoon Student Readiness Fair (2.5 hours)

Culturally Affirming

Centering our HSI identity. Bringing in familia. Bilingual sessions. Culturally relevant food, promotions, decorations, and content.



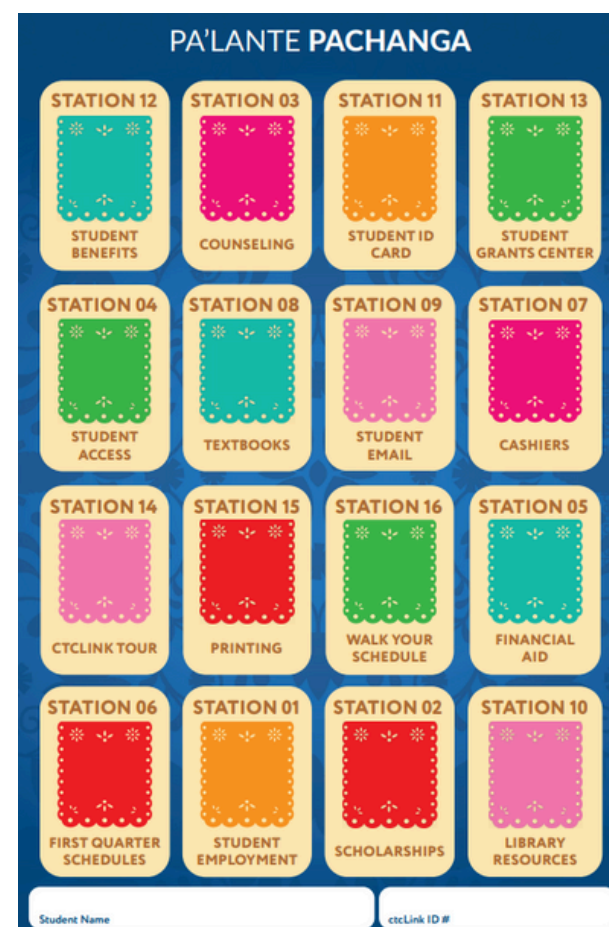
Connection over Content

Carefully curated activities to facilitate connections to the campus community.

Empowering

Dismantling the hidden curriculum and teaching students self-advocacy strategies.

Pa'lante Pachanga Student Readiness Fair



16

faculty and staff-led stations set up around campus to support students

45

students completed and submitted their station boards

450+

documented student stops at stations

33

faculty that participated in the Pa'lante Pachanga Student Readiness Fair

Sessions Offered

- Sept 5 in Wenatchee
- Sept 12 in Omak
- Sept 18 in Wenatchee



153

students attended New Student and Family Orientation

64

family members attended NSFO with a student

88%

of students found orientation helpful (51%) or extremely helpful (37%)

91%

of students would recommend NSFO to their friends

“Very helpful.” “Feel supported.” “More prepared.”

Top phrases from students when asked, “Would you recommend NSFO to friends. Why?”

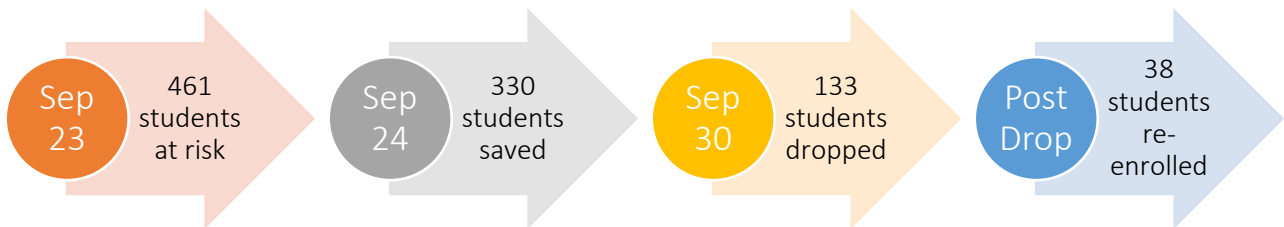


“I loved meeting the students, loved having parents and family along, lunching with them, hearing their stories, showing them to their classrooms, and yes, learning about the campus myself”

Faculty participant

Drop Process Timeline and Data

Student Affairs identified a process that was a potential barrier to student registration concerning the Enrollment and Fee Payment Deadline. The goal was to inform students about their pending balances and the deadline for class drops due to non-payment.



Sept. 23: Tuition due date established, with a drop for non-payment scheduled for Sept. 30. Initially, 461 students were at risk of being dropped.

Sept. 24: The Student Affairs team began outreach to the 461 students. Some enrolled in payment plans, while others with pending financial aid received an F02 code, temporarily preventing their drop and allowing time to submit required documentation.

Sept. 30: Following a week of outreach, the team successfully saved 330 students from being dropped. Many were assisted in applying for scholarships or emergency funds. Ultimately, 133 students were dropped from their classes.

Post-Drop: A targeted email was sent to the 133 dropped students, allowing two days for re-enrollment if they had made payments, applied for scholarships, or made progress with financial aid. During this period, 38 students were successfully re-enrolled.



Athletics Update Fall 2024



Volleyball has achieved 17 wins this season and is on track to make the playoffs for the second consecutive year. They will celebrate Sophomore Night on Friday, November 8, against Treasure Valley, starting at 6 p.m. Among the returning sophomores, all have excelled academically, with four maintaining a GPA of at least 3.42, one achieving a 3.93, and another earning a perfect 4.0. WVC has recorded a strong home performance with a 7-2 record at Smith Gym this year.



Athletics Update Fall 2024



Men's Soccer had a successful season with eight wins, just missing the playoffs. The team has seen strong recruiting efforts, beginning the year with over 35 eligible student-athletes, 30 of whom participated throughout the season. The Knights were road warriors, finishing with a 6-2 record away from Wenatchee.



Athletics Update Fall 2024



Women's Soccer has demonstrated resiliency, determination, and grit this year. Despite struggling with a lack of eligible and healthy student-athletes for most of the season, the team finished strong, playing the final three games with heart. They scored their first league goal on Sophomore Night against Blue Mountain. Mid-season, Coach Levi and Coach Lenin took over and helped shift the program's mindset, and the ladies are excited about the future under new leadership.



Heartfelt transformation: Wenatchee Valley College Women's Soccer journey

By Troy Fitzgerald
Oct 24, 2024



Before and after pictures can be both inspiring and misleading. While they show an apparent change, the actual transformation often happens within. This season, the Wenatchee Valley College women's soccer team has experienced a remarkable shift, and it's a story worth celebrating.

I had the privilege of witnessing the team's journey from the very beginning during summer training sessions. The team set goals and made commitments, all hoping to achieve something great. The enthusiasm wasn't naive; the group genuinely wanted to enjoy the fruits of hard work. When you pour your heart into something, it's only natural to expect results.

In those early mornings, I saw that the real change wasn't just about skill level. Sure, there were moments of brilliance, but what truly stood out was the group's growing competency, resilience, and heart. Competency does not happen overnight; it comes from countless repetitions. The more players practiced, the more muscle memory they developed. But it's not just about executing moves. It's about learning to work together as a team, overcoming mistakes, and pushing through frustrations.

Resilience became crucial as players faced unexpected challenges, such as injuries. The true test of character comes when things don't go as planned. It's easy to feel defeated, but the key is to keep moving forward. I often tell people that a car can only change direction when it's in motion. This team showed incredible resilience, continuing to show up and give its all, even when the outcome was uncertain.

What I witnessed this season was not just skill, but an undeniable spirit. The joy and heart displayed by the players were beautiful. I noticed three key factors that contributed to the transformation.

First and foremost, coaches must believe in their players, guiding them and helping them set realistic goals. As the team finishes the season, it's clear how its supportive leadership makes a difference. In soccer, the main goal is to score, and sometimes just one goal can change everything.

Second, the supportive teammates on the bench played a vital role. Injured players who were unable to participate still contributed by encouraging their teammates. Whether dealing with broken bones or torn ligaments, these players remained engaged, cheering on those who could play. Their support was a powerful reminder of unity and perseverance.

Lastly, the team showed an indomitable spirit. It played 90 minutes without rest, sharing leadership on the field like geese flying in formation, taking turns to push further. The players' increased skill, speed, and teamwork were evident this week. They kept their heads high, refusing to give up, and that determination was contagious.

Just like the transformation seen in before and after pictures, the changes in this team were unmistakable. Yet, the real transformation lay in joy, laughter, and embracing challenges.

We often focus on external changes in our lives, but the most significant transformations are internal. They can represent overcoming personal struggles, deepening our relationship with God, or living more ethically. Real change comes from within, much like what we see in the ancient scriptures: "Do not conform to the pattern of this world but be transformed by the renewing of your mind." (Romans 12:1-2)

Thank you, Lady Knights, for showing us the best kind of transformation that starts from the inside and radiates outward. Your journey this season has highlighted the importance of competency, resilience, and, most of all, heart. Finish well! It has been a beautiful experience to witness your growth on and off the field.

Troy Fitzgerald is the pastor at the Wenatchee Seventh-day Adventist Church.

ADMINISTRATIVE SERVICES

Brett Riley, Vice President

Administrative Services

- As stated in September, WVC held a bid opening for the CTEI project. Unfortunately, the bid came in too high to consider moving forward with a construction contract. At this time, we will be scheduling a meeting with DES, SBCTC and our Architectural firm to discuss next steps and schedule a third bid opening.
- Administrative Services, along with Fiscal Services staff, met with SBCTC staff and secured the necessary files to complete the 2021 audit. The fiscal team is currently reviewing the documents and will be engaging our auditors to reconvene the 2021 audit in the coming days.

Budget & Internal Auditing

- We continue to operate under a continuing resolution from the approved 23-24 operating budget. At this time, we have not received any additional information from SBCTC concerning the allocation over disbursement. Once we have greater clarity from the State, we will bring an operating budget to the Board for approval.

Fiscal Services

- As stated above, we have received the necessary information from SBCTC to continue the FY21 audit.
- Additionally, we were contacted by the State Auditor's Office to perform an accountability audit that is scheduled to start in December.

Facilities and Capital

- Omak Health Sciences Center- We are still working through the land acquisition in Omak with the Department of Enterprise Services. We have maintained communication with the homeowner, and he remains engaged and motivated to work with the college.
- CTEI – As stated above, we held a bid opening for the CTEI project. The margin remains too large to move forward with a construction contract.

Minor Works

- Facilities staff continue to make progress on a number of local and minor works projects listed below:
 - The stormwater project with the city is wrapping up with striping of the upper lot being striped in early November.
 - A couple of classroom modernization projects remain in progress with Eller Fox and Brown Library projects moving forward. Additional classroom upgrades are slated for Omak classrooms as well.
 - Additionally, the Department of Commerce funded ballfield project is underway with turf and infield work already completed. Signage and backstop work is expected to be completed

later this fall or before the softball season starts in the spring depending on the availability of the vendor.

Safety and Security

- Safety/Security staff recently participated in the SSEM Council meeting in Spokane. The team returned with a number of best practices that will be shared with the Board as projects move forward.
- Additionally, SSEM along with other key administrative units, continue with the implementation of our automated parking system with cameras scheduled to be installed in November.

Information Technology

- IT staff participated in the ITC conference held in Wenatchee and served as a great host. Again, IT staff gathered a number of best practices the college will be working on implementing in the coming weeks and months.
- Additionally, IT staff are working with representatives from Community Colleges of Spokane to integrate new ctLink dashboards that will be made available across the district.

HUMAN RESOURCES

Lisa Turner, Executive Director

Exit Interviews

- We have updated the exit interview that already existed. We have had two recent resignations, and I have sent the exit interview to both employees. I have received one back and conducted an in-person interview as well.
- We will be able to have detailed analytics through survey monkey from this process.

Public Records Request

- Public Records continue to be cumbersome. However, we have been able to close 6 of the 19 we were working on last month.
- Our outside vendor has started work on the requests. Our technology department was amazing in setting up a secure system to support this work.

Title IX Training

- Joe Eubanks has developed an extensive training program in collaboration with Grand Rapids.
- We have scheduled mandatory training days on December 6th and December 13th, we will do 4 sessions in total. Human Resources will deliver the Title IX training in person.
- We will go to Omak on December 9th to do the same training in person for the full campus.

Professional Development

- The faculty professional development committee has met and was able to award all or part of each request received, totaling approximately \$8000 for the quarter.
- Our Classified and Exempt group is meeting the week of the 18th and we have 10 requests to consider.

ASPIRE

Dr. Robin Angotti, Executive Director

The ASPIRE team has been diligently assisting the WVC community in becoming data-informed and advancing towards continuous improvement. Since the last board meeting, our efforts have been focused on four key areas:

1. **Area Plans:** With area plans due on October 31, we have been supporting the instructional team, faculty, assessment coordinators, and non-instructional units in accessing and analyzing the necessary data or devising plans to obtain the best data to address their questions. For instance, we assisted a faculty member who had implemented an intervention aimed at increasing enrollment but had not yet measured its success. Our team provided the required data and helped visualize the results, revealing that enrollment had doubled since the intervention. This enabled the faculty to explore innovative ideas for continuous improvement. This is just one example of the numerous data-related projects we have undertaken for area plans in recent weeks.
2. **Student Support Efforts:** The ASPIRE group is actively involved in supporting student services such as Title V, CAMP, and MESA. Recently, our analysts have been working with Title V on creating and analyzing surveys, examining student success data, and assisting in evaluating their program outcomes and setting future goals. Like our work with area plans, these efforts contribute to the community's progress towards continuous improvement.
3. **IPEDS and Other Required Reporting:** We successfully and promptly submitted the autumn round of IPEDS data, even ahead of schedule. Additionally, we participated in several days of workshops for Complete College America and are working on the necessary data uploads for that program. Each reporting system we support has unique data structures and requirements, often necessitating the merging of data from various sources. This complex and time-consuming work is essential to meet state and federal reporting obligations.
4. **New Data Server and Dashboards:** We are pleased to announce the acquisition of a new data server. Special thanks to Jason Hetterle and Chad Evans from IT for their efforts in preparing the server for the ASPIRE team to manage. On October 28, Chad delivered the server to our team. Victor has assumed the role of database administrator, with Hadley learning enough to ensure process redundancy. The server utilizes "friendly names" for data files, also used by other community colleges, significantly simplifying data retrieval. For example, Victor recently completed a report for Foundations in just a few hours, a task that previously took over a week. This improvement marks the first step in our plan to enhance data access for the entire WVC community through shared dashboards with other agencies using the same data structure.

WVC FOUNDATION

Rachel Evey, Executive Director

Lunch & Learn: Estate Planning

The WVC Foundation hosted a Lunch & Learn on the topic of estate planning on October 22. The event was only open to WVC employees. The no-obligation seminar was designed to educate employees and demystify the process of estate planning for them and their families. The event's theme was ducks with the tagline "Are your ducks in a row?" Guest speakers were local attorneys Bryce Mackay and Clint Williams of Northwest Estate Plans by Bromiley Mackay Williams, PLLC. The event was well received from the 32 employees that attended.



Figure 1 - WVC employees pose with their duckies at the Lunch & Learn on estate plans, hosted by the WVC Foundation on October 22.



Figure 2 - L to R: Attorney and guest presenter Bryce Mackay, WVC Foundation executive director Rachel Evey, raffle winner and WVC employee Sarah Nielsen, and attorney and guest presenter Clint Williams.

Piatigorsky Foundation Concert

The WVC Foundation hosted a Piatigorsky Foundation Concert on Tuesday, October 29 in the Grove Recital Hall. The featured musicians were cellist Evan Drachman and pianist Lisa Bergman, who performed together at WVC in fall 2017. The 110 guests had positive feedback. Only a quarter of the guests were formally invited by the foundation, re-affirmed that this event is an excellent connector with the community. The concert series would not be possible without the Wilf & Kathy Woods family's sponsorship. Thank you to WVC IT tech Easton Hetterle for running the soundboard and President Faimous Harrison and Dr. Tod Treat for attending the event.



Figure 3 - Guests enjoy the wine reception prior to the Piatigorsky Foundation Concert, hosted by the WVC Foundation, on October 29.



Figure 4 - Guests enjoy the Piatigorsky Foundation Concert in the Grove Recital Hall.



Figure 5 - Cellist Evan Drachman and pianist Lisa Bergman perform at the Piatigorsky Foundation Concert on October 29.

Fall Scholarship Cycle

The WVC Foundation's online scholarship application opens each academic quarter to award funds for the remainder of the academic year. Scholarship funds are available to any WVC student.

From the fall application, \$174,964 was awarded to 59 students. The fall cycle would not have been successful without WVC Foundation scholarship program manager Ellora La Shier, WVC financial aid scholarship coordinator Karina Ruelas, 51 volunteer application evaluators, and our partners at Students First Consulting.

Prior to the fall, \$258,811 was awarded to 82 students as renewal awards. The foundation prioritizes multi-year and renewal awards to align with the board of director's scholarship program policy and guiding philosophy. The program and awarding process is designed to focus on student completion in their chosen program or degree. Also prior to fall, \$9,882 was awarded to 8 students who deferred their award from 2023-24 to this academic year. Deferrals are also in alignment with the board of director's scholarship program policy and guiding philosophy. The foundation recognizes that life is unexpected and allows students to defer their scholarship award up to 1 year.

The winter scholarship application will open mid-November and close January 8. We anticipate awarding at least \$43,000 during the cycle.

2025 Sponsorship Opportunities

The WVC Foundation has unveiled [sponsorship opportunities for 2025](#). Businesses can support two different events: the WVC Alumni Week May 14-17 or Food Truck Knight on September 19, 2025. Levels range from \$100 to \$10,000 with varying benefits.

Year-End Fundraising Appeal

The WVC Foundation is launching its year-end fundraising appeal the week of November 18. The multi-media campaign will raise unrestricted funds for the foundation's programs through mail material, email, social media, and Give NCW, the Community Foundation of NCW's online giving campaign. This year, our campaign is marketed as "31 Knights of Giving" and features a [holiday giving catalogue](#). The foundation has secured two

matching gifts: \$5,000 from an anonymous donor for scholarships and \$1,000 from the foundation board for general support.

WENATCHEE VALLEY COLLEGE FOUNDATION

31 KNIGHTS of giving

A Holiday Giving Catalogue Benefiting WVC Students & Programs

wvcfoundation.org/holidaycatalogue

Available ONLINE NOW

Upcoming Foundation Events

Name	Date	Time	Location	Purpose	Audience
Benevolent Day at SOUTH	Thursday November 7	11am – 9pm	SOUTH Pybus Market	Community outreach	General public
Jingle & Mingle	December 6	2 – 3pm	Wenatchee Valley College	Stewardship	WVC payroll donors
Knight at the Wild	Tuesday February 21	7 – 10pm	Town Toyota Center	Stewardship	WVC payroll donors
Headshot Day Wenatchee	April 10, 2025	TBD	WVC Omak	Cultivation	WVC students & employees
Headshot Day Omak	April 15, 2025	TBD	WVC Wenatchee	Cultivation	WVC students & employees
WVC Alumni Week	May 14-17, 2025	Various	Wenatchee Valley College	Cultivation & engagement	WVC Alumni
Foundation Annual Celebration	June 5, 2025	5:30 – 7:00pm	WVC Wenatchee	Stewardship	Donors, volunteers, students

Omak Campus

Cal Goolsby, Campus Dean

Omak continues to have a great Fall semester:

Events

The Wenatchee Valley College Omak Foundation will be having a welcome event for the new Dean. The event will be on **November 19, 2024, at 3:00 in Room 304**, Wendell George Hall and is open to the community.

The Washington State Indian Education Summer teaching Institute planning meetings are continuing apace. We are ready to send materials to the printer.

Several Omak faculty and staff attended the North Central Washington College and Career Fair on October 23rd. Our table was the front-page picture in the Omak-Okanogan County Chronicle, and featured our staff speaking with numerous potential students.

Omak employees and students participated in the Okanogan Trunk-or-treat this year, representing us to the community and passing out a significant amount of candy.

Student Groups

Our Community Engagement Knights completed the zombie run, with the team name Fright Knights. It was a great event and there was a good deal of new networking and engagement happening. Their next team event will be the Conconully Outhouse Races.

New Learning Opportunities

Sandy Colbert and Shannon Rodman have started up a new cooperative learning community for Winter '25. Students in ENG 201 and HIST 147 will have the opportunity to collaborate on honing their skills in both subjects.

Facilities

The HVAC unit in the Administration building was replaced this past month, and we are expecting renovations of the Science Lab, Early Childhood Education area, and Dean's Office to begin soon.

Staffing

We are currently interviewing Omak's Custodian position and should be offering the position during the week of November 11th. Our Herad of Maintenance, Glen Lisenby, has announced that he will be retiring in February, and we will begin the process to hire that position as soon as the Custodian hire is offered.

Omak has posted a work-study position for part-tie help in the Administrative Office.

STRATEGIC ENROLLMENT & STUDENT SUCCESS

Elia Sablan-Zebedy, Dean

Climate, Culture, Diversity & Belonging

Joe Eubanks, Executive Director

To the Board of Trustees of Wenatchee Valley College,

It is with great pleasure that I extend my warmest greetings to each of you and express my profound appreciation for your unwavering dedication to the mission and vision of Wenatchee Valley College (WVC). As we gather here today, amidst a landscape of unprecedented challenges and opportunities, I am honored to provide you with a comprehensive update on the latest developments and initiatives surrounding Diversity, Equity, Inclusion, and Belonging (DEIB) within our esteemed institution.

At Wenatchee Valley College, we understand that our commitment to DEIB goes beyond mere rhetoric; it is the cornerstone upon which our educational endeavors are built. In an era marked by rapid social change and global interconnectedness, the pursuit of DEIB excellence is not only a moral imperative but also a strategic necessity for educational institutions like ours. It is a commitment that transcends the confines of our campus walls, reaching into the very heart of our community, and shaping the lives of those we serve.

Inaugural Collaborative Oversight Forum

We are excited to announce that our first-ever Collaborative Oversight Forum will convene on Tuesday, November 12, 2024, at 9:00 am. This forum represents a shift from the traditional President's Shared Governance Meeting to a more inclusive and transparent model that emphasizes equitable decision-making. The forum will comprise members of the WVC cabinet and ambassadors representing diverse teams across our campus, including faculty, staff, and students. Each ambassador will bring forth insights and feedback from their respective teams, fostering a shared responsibility in our decision-making processes and reinforcing a culture of inclusivity at all levels of the college.

2024 Native American Classic at Wenatchee Valley College

This December, Wenatchee Valley College will proudly host the 2024 Native American Classic on our campus in partnership with the Center for Excellence and Inclusive Belonging and the Men's Basketball team. We are thrilled to continue our longstanding collaboration with the Colville Confederated Tribes and their Youth Development Program to create an event that honors Native culture, youth, and community.

New additions to this year's event will include a leadership and prevention consortium and support from the Red Road Association based at our WVC Omak campus. Additionally, the event will feature a special screening of the Netflix film *Rez Ball*, with a presentation by Yakima Tribal member and film co-star Devin Sampson Craig. Edith Gomez and the Omak staff and students, along with the College Assistance Migrant Program (CAMP), will also be joining us to host Jamerson Cheer with the Yellowwolf Band.

Attendees can look forward to a rich lineup of activities, including WVC Athletics mini-camps, campus and lab tours, health screenings provided by our Nursing Program, Native vendors, drummers, singers, dancers, and a FAFSA workshop led by our Financial Aid team. This event promises to be a celebration of Native youth, culture, and community that you won't want to miss.

Thank you for your unwavering commitment to Wenatchee Valley College.

All the Best,

Joe Eubanks

PRESIDENT UPDATE

Dr. Faimous Harrison, President

1. Developing a Safe Harbor Emergency Reserves for WVC that is independent and separate than any other account.
 - The most valuable and important aspect of WVC's ability to advance the mission as a comprehensive regionally focus college. Our mission, vision, values, and the ability to support student achievement and success, is contingent on the financial health of the college. Our greatest asset is our students and employees. The campus and community confidence in the financial health of our college is low. Some of the concerns are the following:
 - We have less than a month in reserves to maintain the continuity of our programs if something unforeseen and drastically happens that impacts our revenue and cash flow.
 - We do not have enough diverse financial resources, real estate, or investments to compensate for the lack of reserves.
 - We are overdependent on Running Start students which is also hurting our relationships with our School Districts in Chelan, Douglas, and Okanogan County.
 - We do not have a comprehensive and transparent business plan in place that warrants public confidence when the next financial crisis occurs.
 - Our current reserve account structure is commingled with everything. As we reposition the college away from being reactionary, we should follow the best practice financial models in higher education.
 - The current SBCTC Safe Harbor program allocates only 2.4 million dollars for each campus if there was a major financial crisis. WVC annual payroll for all employees and contracted services is approximately 30 million. The SBCTC Safe Harbor allocation amount is not sufficient to ensure the continuity of WVC operations.
 - We need to work on efficiencies, streamline processes, and have a budgeting model process that is drastically different than our current one. Furthermore, the Color of Money District Meeting last spring provided many insights that need to be unpacked.
 - Recommendation for discussion
 - To develop a Safe Harbor Reserves budget model that would need the Board of Trustees approval
 - Please see the first draft Safe Harbor Reserves One-pager for review and discussion.
 - Aspirational goal #1: Build and maintain a 30% Annual Budget Safe Harbor Reserve by 2030.
 - Aspirational goal #2: Long-term goal, get to a place where the college can have some degree of protection for employees when the state budget is not favorable.
 - Aspirational goal #3: Develop a Safe Harbor Reserve while diversifying our resources to position the college that provides some nimbleness for the college to develop strategic and innovative initiatives and investments.
2. Other models and budgeting approach for considerations:
 - a. ACCT Best Practices Presentation:
 - Navigating Shared Governance in Budgeting (See State Fair Community College Presentation)
 - b. As part of our continuous improvement framework and culture we want to establish, in consultation with other Presidents and members of the cabinet, exploring other options for

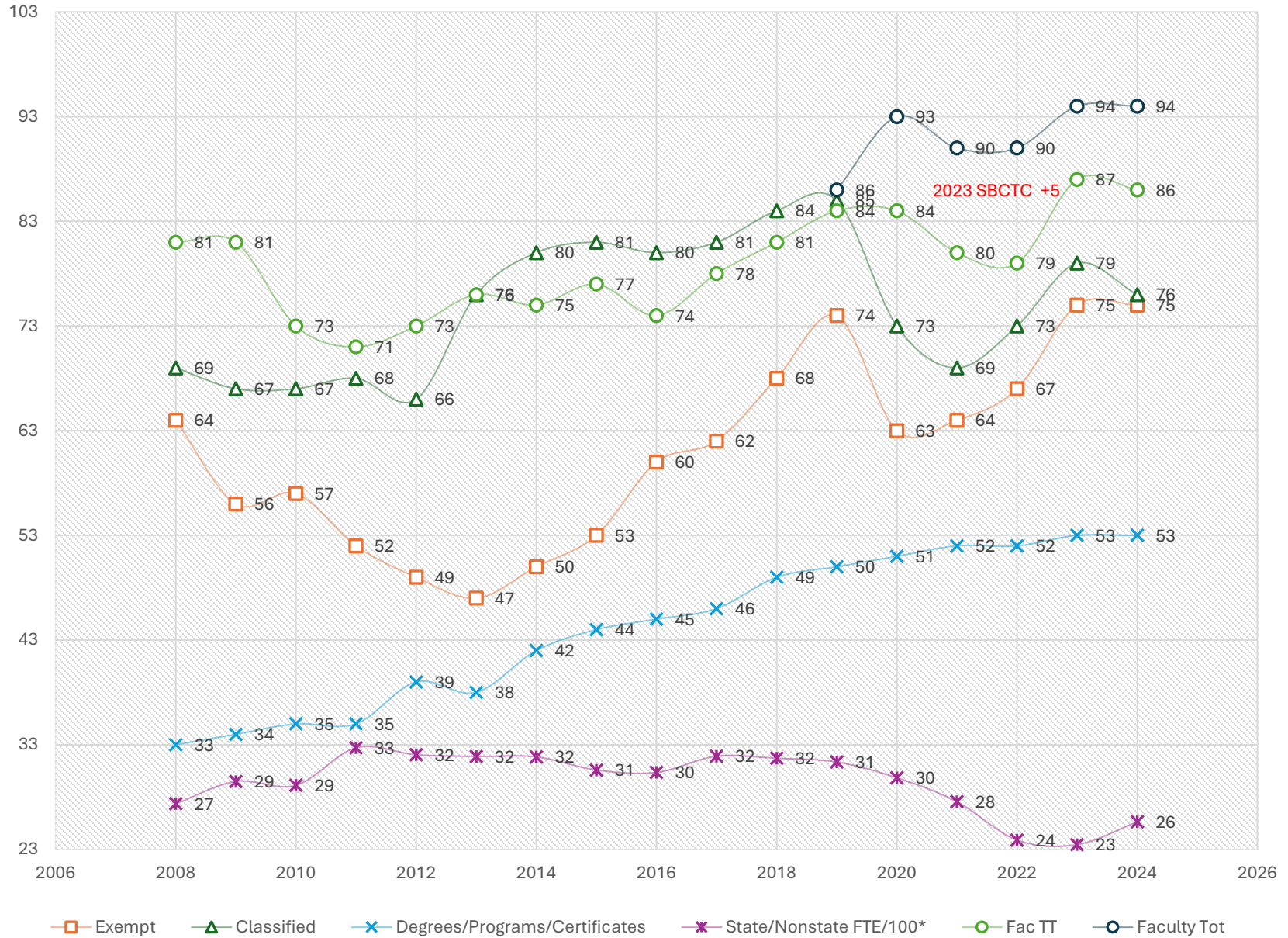
consideration that will be shared with BOT and our campus community as progress is made.

3. Developing a Strategic Campus and External Relations Taskforce as part of deploying our 6-Year Strategic Plan.
 - a. Infrastructure building out of WVC Mission and the groundwork of priority six.
 - b. Showcasing scholarship, arts, entertainment, faculty, staff, and student speaker series, Brown Bag lunch series, or other events that welcomes community members to campus and showcases our employee's knowledge, research, expertise, and talents.
4. Campus lunch visit, tour, and potential alliance and partnership with Ward Media, which recently purchased the following:
 - a. The Leavenworth Echo
 - b. Cashmere Valley Record
 - c. Lake Chelan Mirror
 - d. Quad City Herald
 - e. Wenatchee Business Journal
5. Allocation Review Model Update (Over 200 million dollars is associated with the work group)
 - a. Allocation Model Review Survey Results next steps
 - Minimum Operating Allocation (MOA)
 - District Enrollment Allocation Base (DEAB)
 - Performance Funding (Student Achievement Initiative "SAI")
 - Weighted Priority Enrollments
 - Equity Considerations
 - Plus, a dozen more system-wide funding topics for consideration
 - b. Allocations, Earmarks, Provisos, and Compensation Co-Chair Update and Next Steps:
 - 72 million is committed to the above minus compensation
 - Next Steps
 - Timeline
 - System-wide process
6. President Harrison 2030 Strategic Plan North Star Aspirational Goals WVC Priorities (See Handout)
7. November Participation External Events (With a lens of minimizing redundancy from other reports)
 - a. ITC was hosted on campus, Thursday 10-31, 2024
 - b. Chelan Leadership Advisory Group Meeting, Friday 11-15, 2024
 - c. Northwest Commission on Colleges and Universities Conference Nov. 19-22, 2024
 - d. WACTC Legislative Session Prep, Nov. 20-22, Hyatt Regency, Seattle
 - e. WACTC Wednesdays for Presidents and Chancellors are in full swing

		2024 - 25			2025 - 26			2026 - 27		
Operating budget (not including grants)		42,000,000.00			43,260,000.00			44,557,800.00		
projected payroll expense	79.400%	33,348,000.00			34,348,440.00			35,378,893.20		
projected monthly payroll expense	divide by 12	2,779,000.00			2,862,370.00			2,948,241.10		
inflation	3.000%									
		new Safe Harbor	total Safe Harbor	# of months	new Safe Harbor	total Safe Harbor	# of months	new Safe Harbor	total Safe Harbor	# of months
1% Safe Harbor	1.000%	420,000.00	420,000.00	0.15	432,600.00	852,600.00	0.30	445,578.00	1,298,178.00	0.44
2% Safe Harbor	2.000%	840,000.00	840,000.00	0.30	865,200.00	1,705,200.00	0.60	891,156.00	2,596,356.00	0.88
3% Safe Harbor	3.000%	1,260,000.00	1,260,000.00	0.45	1,297,800.00	2,557,800.00	0.89	1,336,734.00	3,894,534.00	1.32
4% Safe Harbor	4.000%	1,680,000.00	1,680,000.00	0.60	1,730,400.00	3,410,400.00	1.19	1,782,312.00	5,192,712.00	1.76
5% Safe Harbor	5.000%	2,100,000.00	2,100,000.00	0.76	2,163,000.00	4,263,000.00	1.49	2,227,890.00	6,490,890.00	2.20
6% Safe Harbor	6.000%	2,520,000.00	2,520,000.00	0.91	2,595,600.00	5,115,600.00	1.79	2,673,468.00	7,789,068.00	2.64

		2027 - 28			2028 - 29			2029 - 30		
Operating budget (not including grants)		45,894,534.00			47,271,370.02			48,689,511.12		
projected payroll expense	79.400%	36,440,260.00			37,533,467.80			38,659,471.83		
projected monthly payroll expense	divide by 12	3,036,688.33			3,127,788.98			3,221,622.65		
inflation	3.000%									
		new Safe Harbor	total Safe Harbor	# of months	new Safe Harbor	total Safe Harbor	# of months	new Safe Harbor	total Safe Harbor	# of months
1% Safe Harbor	1.000%	458,945.34	1,757,123.34	0.58	472,713.70	2,229,837.04	0.71	486,895.11	2,716,732.15	0.84
2% Safe Harbor	2.000%	917,890.68	3,514,246.68	1.16	945,427.40	4,459,674.08	1.43	973,790.22	5,433,464.30	1.69
3% Safe Harbor	3.000%	1,376,836.02	5,271,370.02	1.74	1,418,141.10	6,689,511.12	2.14	1,460,685.33	8,150,196.45	2.53
4% Safe Harbor	4.000%	1,835,781.36	7,028,493.36	2.31	1,890,854.80	8,919,348.16	2.85	1,947,580.44	10,866,928.61	3.37
5% Safe Harbor	5.000%	2,294,726.70	8,785,616.70	2.89	2,363,568.50	11,149,185.20	3.56	2,434,475.56	13,583,660.76	4.22
6% Safe Harbor	6.000%	2,753,672.04	10,542,740.04	3.47	2,836,282.20	13,379,022.24	4.28	2,921,370.67	16,300,392.91	5.06

WVC Staffing and Program Development



Community Colleges as
Catalysts:
Cultivating Skills for the Future

Seattle, Washington
October 23 - 26, 2024

#ACCT2024

Navigating Shared Governance in Budgeting

Introductions

Richard Parker
Board Vice President

Dr. Brent Bates
SFCC President

Keith Acuff
VP, Finance & Admin



Who is State Fair Community College

Rural Community College in
Sedalia Missouri

Opened 1968

AY2023 -2024 Enrollment

FT Students: 2,142

PT Students: 2,524

FTE: 2,367

Operating Budget: \$43M



STATE FAIR COMMUNITY COLLEGE





ACCT **2024**
LEADERSHIP
CONGRESS
#ACCT2024





Bringing Trust to the Budgeting Process

#ACCT2024

Budget



BUDGET



ACCT **2024**
LEADERSHIP
CONGRESS

#ACCT2024

The Budget

Allocation of Scarce
Resources
Over a Defined Time
Period
To Meet a Desired
Goal



Not This

Expense E&G Fund	ORGANIZATION		EXPENSES Full Year 2021	EXPENSES Full Year 2022	EXPENSES Full Year 2023	EXPENSES YTD June 20 2024	EXPENSES BUDGET 2025
1000	Presidents Office	E	\$ 311,546	\$ 336,422	\$ 481,546	\$ 394,606	\$ 544,816
1000	Board of Trustees	E	\$ 70,364	\$ 113,198	\$ 91,404	\$ 70,985	\$ 105,049
1000	General Administration	E	\$ 411,286	\$ 474,243	\$ 514,892	\$ 544,901	\$ 893,574
1000	Campus Safety and Security	E	\$ 91,100	\$ 84,777	\$ 82,834	\$ 84,277	\$ 91,750
1000	Institutional Effectiveness	E	\$ 252,093	\$ 302,986	\$ 301,765	\$ 337,098	\$ 363,832
1000	Educ and Student Support Services	E	\$ 228,436	\$ 248,457	\$ 135,328	\$ 284,809	\$ 305,459
1000	Enhancement Grant	E	\$ 190,420	\$ 343,921	\$ 629,022	\$ 486,737	\$ 480,370
1000	DESE 50/50 Equipment	E	\$ 56,747	\$ 47,876	\$ 22,065	\$ 36,895	\$ 50,375
1000	Academic Affairs	E	\$ 479,421	\$ 533,821	\$ 521,675	\$ 484,479	\$ 513,256
1000	CMU	E	\$ 390	\$ 389	\$ 476	\$ 825	\$ 815
1000	Biology	E	\$ 325,449	\$ 299,901	\$ 389,866	\$ 387,160	\$ 406,190
1000	Chemistry	E	\$ 122,770	\$ 116,130	\$ 115,333	\$ 125,697	\$ 142,425
1000	Physics and Engineering	E	\$ 60,096	\$ 47,232	\$ 45,785	\$ 87,971	\$ 71,309
1000	Math	E	\$ 219,534	\$ 301,792	\$ 297,416	\$ 335,553	\$ 331,185
1000	Farm Operations	E	\$ -	\$ -	\$ -	\$ 93,601	\$ 44,200
1000	Earth Science	E	\$ 83,133	\$ 72,651	\$ 58,319	\$ 80,926	\$ 84,518
1000	Microbiology	E	\$ 81,838	\$ 81,383	\$ 91,589	\$ 94,702	\$ 100,665
1000	Philosophy	E	\$ 71,271	\$ 75,471	\$ 69,115	\$ 74,939	\$ 77,954
1000	Psychology	E	\$ 102,282	\$ 99,609	\$ 102,019	\$ 108,051	\$ 111,969
1000	Early Childhood Education	E	\$ 77,407	\$ 82,392	\$ 81,060	\$ 86,495	\$ 90,675
1000	Criminal Justice	E	\$ 97,446	\$ 95,970	\$ 100,495	\$ 104,189	\$ 111,518
1000	Political Science	E	\$ 84,703	\$ 74,474	\$ 74,532	\$ 86,605	\$ 85,148
1000	History	E	\$ 79,693	\$ 74,902	\$ 68,340	\$ 73,557	\$ 76,249
1000	Sociology	E	\$ 65,666	\$ 70,448	\$ 73,380	\$ 87,521	\$ 86,596
1000	Education	E	\$ 17,371	\$ 23,829	\$ 23,929	\$ 35,999	\$ 26,948
1000	Geography	E	\$ -	\$ -	\$ 4,037	\$ 6,298	\$ 4,521
1000	Fire Science	E	\$ 987	\$ 570	\$ 26,462	\$ 23,374	\$ 31,147
1000	Art	E	\$ 230,120	\$ 194,961	\$ 197,299	\$ 214,853	\$ 223,138
1000	Music	E	\$ 137,752	\$ 139,972	\$ 240,195	\$ 240,955	\$ 255,869
1000	Speech	E	\$ 117,992	\$ 142,882	\$ 217,892	\$ 237,639	\$ 235,442
1000	Theatre - Productions	E	\$ 119,005	\$ 117,362	\$ 123,834	\$ 130,824	\$ 136,131
1000	Theatre	E	\$ 74,496	\$ 76,269	\$ 71,669	\$ 94,653	\$ 90,791
1000	English	E	\$ 286,470	\$ 233,575	\$ 246,813	\$ 309,978	\$ 341,984
1000	Foreign Languages	E	\$ 9,567	\$ 9,465	\$ 13,402	\$ 6,402	\$ 13,419
1000	Literature	E	\$ 69,744	\$ 75,755	\$ 78,816	\$ 79,664	\$ 82,728
1000	Student Success	E	\$ 15,091	\$ 9,977	\$ 16,023	\$ 15,449	\$ 19,863
1000	Developmental Education-Math	E	\$ 95,064	\$ 90,138	\$ 91,692	\$ 100,615	\$ 102,530
1000	Developmental Education-English	E	\$ 176,948	\$ 157,469	\$ 168,306	\$ 99,601	\$ 97,478
1000	Library	E	\$ 156,141	\$ 151,424	\$ 164,056	\$ 243,712	\$ 256,652
1000	Wellness/Physical Activity	E	\$ 5,352	\$ 5,444	\$ 2,303	\$ 2,202	\$ 4,800
1000	Testing Services	E	\$ 120,823	\$ 143,211	\$ 170,359	\$ 187,632	\$ 195,567
1000	Career and Technical Education	E	\$ 176,384	\$ 187,527	\$ 171,202	\$ 263,001	\$ 205,702

Page 3

Or This

State Fair Community College

Annual Financial Report
Year Ended June 30, 2023



Shared Governance → Trust

Remove the Mystery

- ❖ Value the input of the BOT, faculty and staff in the budgeting process
- ❖ Budget advocacy for all departments
- ❖ Deliberate communication to faculty & staff to promote understanding of the process



Eliminate Surprises



Shared Governance → Trust

Everyone has a Role

- ❖ Shared Responsibility
- ❖ Shared Commitment



Shared Ownership



Our Goal

Understand the Process

Trust the Result

Own Your Part



Making it Work

VP, Finance

Don't be an accountant

Actionable information

Simplicity

Provide options

Transparency

Listen & respond



Making it Work

Board

Don't be the President

Clear direction

Timely direction

Long-term vision

Citizen advocates



Making it Work

President

Be the President

Engage with the campus

Set expectations

Be strategic

Make the hard decisions



Making it Work

Faculty/Staff
Be an advocate
Participate
Engage



Board of Trustees (6 members)

President

Executive Leadership Team (ELT – 12 members)

VP, Academics & Student Success

VP, Finance & Administration

Dean, Academic Affairs

Dean, Health Sciences

Dean, Technical Education & Workforce Development

Dean, Student Services

Chief Information Officer

Executive Director Institutional Effectiveness

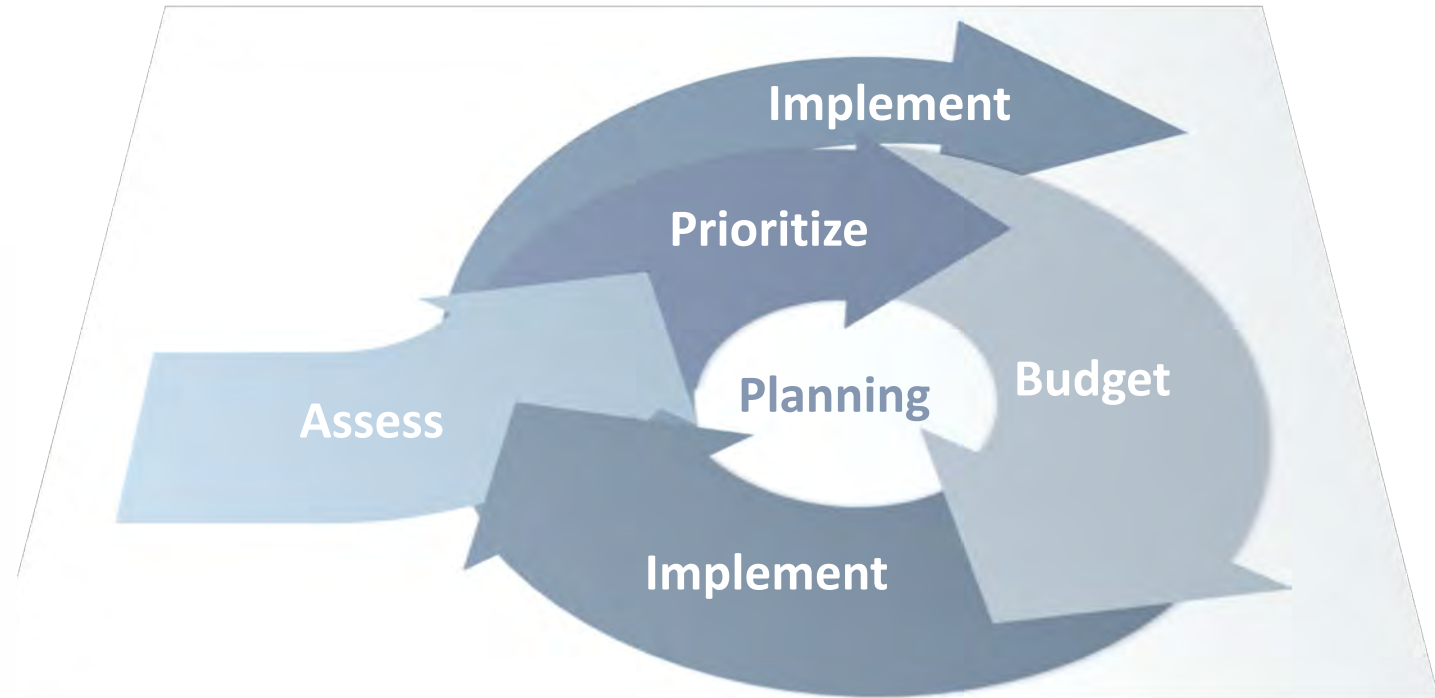
Executive Director Human Resources

Executive Director Marketing & Communications

Executive Director SFCC Foundation

Legislative & Community Program Director

SFCC PLANNING CYCLE



May – October	October – December	January – June	Operative Year
Assess	Prioritize	Budget	Implement
<ul style="list-style-type: none"> • Program/Dept. Review • Strategic Plan KPIs • Benchmarks (IPEDS, NCCBP) • Budget Assumptions/Audit • Outcomes of FAST Goals 	<ul style="list-style-type: none"> • Establish Annual Areas of Focus • Develop Annual Playbooks • Identify FAST Goals • Select Proposed Operational Projects 	<ul style="list-style-type: none"> • Resource allocation to meet goals and projects as prioritized 	<ul style="list-style-type: none"> • Develop and implement TAPs to complete FAST Goals • Implement Annual Playbooks and Operational Projects

SFCC'S 4 Phases of Budgeting

July

Oct

Jan

May June

CHART THE COURSE

Review Past Year
Challenges
Opportunities
BOT Priorities
Mandatories
FAST/TAPS
Multi –Year Planning
State Fiscal Performance
Legislative Impacts

BUDGET DIRECTION

BLUE SKY BUDGET

Budget Advocate Mtgs
Program Reviews
Service Reviews
Campus Discussion
New Position Requests
New Budget Requests
New Revenues
Disappearing Revenues
Enrollment Forecasts
Governor's Budget
Compensation Scenarios
Tuition Scenarios

BLUE SKY BUDGET

NAVIGATE THE TERRAIN

Set Revenue Expectations
Set Compensation Goals
Set Known Expense Base
Budget the Priorities
ELT Budget Approval
BOT Budget Item Approvals

- ❖ Approve Compensation
- ❖ Approve Positions
- ❖ Approve Tuition/Fees
- ❖ Others as necessary

WORKING BUDGET

DEPLOY

Budget Mgr Previews
Budget Refinement
ELT Final Budget Approval
BOT Budget Approval
Load the Budget

IMPLEMENTED BUDGET

**State Fair Community College
FY2026 Budget Preparation Timeline**

July 1-2, 2024 (ELT Retreat: Kick-off FY2026 Planning)

- Assess FY24 Performance
- Review Student profile
- Significant Events Timeline: Next Five Years
- Quality Instruction Progress
- Strategic Progress Report
- Discuss Goals, Priorities, Vision & SWOT for 2026

July 20, 2024 (BOT Retreat: Kick-off FY2026 Planning)

- Present & Discuss Results of ELT Retreat
- Discuss 5 yr Budget Challenges & Opportunities
 - Understanding our Students
 - 5 yr Outlook at Key Projects/Events
 - Challenges/Opportunities by Department
- Model 5 yr "What-if Budget" Scenarios
- Establish Focus/Priorities for FY26 & Beyond

August, 2024 (ELT, Campus)

- Set 2026 FAST/TAPS

September Board Mtg Work Session If Needed

October – December 2024 (ELT, Campus, College Council)

- Department Program Review & Budget Manager Mtgs
- CFO - Campus Budget Presentations
- College Council Update
- Establish 2026 Goals/Budget/Performance Priorities

Dec 10, 2024 (ELT)

- First Look at FY26 budget scenarios

January 16, 2025 (ELT, Campus)

- All New Budget Item Request Forms Due (New/Adjusted Items >\$2,500)

- All new position requests
- New budget items over \$2,500
- Budget item increases over \$2,500
- All equipment requests including Enhancement Grant
- Estimated FAST TAP Budget Needs



#ACCT2024

January 21, 2025 (ELT)

- First Pro Forma FY26 Blue-Sky Budget
- Model Compensation Scenarios
- Model Tuition Scenarios

January 22, 2025

- Release of Governor's Recommended Budget

January 23, 2025 Board Mtg Work Session

- Review FY26 budget inputs
- Model Employee Compensation & Tuition Scenarios
- Model FY26 and 5 Yr Budget Scenarios
- Confirm Board Priorities & Direction

February 4, 2025 (ELT)

- Baseline FY26 Pro Forma Budget after Board Input
- Present Budget Assumptions
- Present Compensation Increase Recommendations
- Present Tuition/Fee Increase Recommendations
- Model Enrollment Scenarios
- Review/Prioritize all Requested New & Adjusted Budget Items
- Model FY26 and 5 Yr Budget Scenarios

February 18, 2025 (ELT)

- Revised Budget Based Upon Feb 4 ELT meeting input
- Set Room & Board Rates
- Set Health Insurance Plans/Rates
- Select/Approve New Budget Item Requests
- Approve Priorities/Recommendations for Feb 27 BOT Work Session

February 27, 2025 (February Board Mtg & Work Session)

- Present Preliminary Working Budget
- Priorities/Recommendations
 - Core State Appropriations
 - Property Taxes
 - Tuition & Fees (Enrollment Change Assumptions, New Programs)
 - Key Grants Ending & Starting
 - Compensation (Salary & Benefits)
 - New Budget Items
- Approve Room & Board Rates
- Approve Health Insurance Rates

March 7, 2025 (College Council)

- Present FY25 Preliminary Budget

March 11, 2025 (ELT)

- Present Budget Updates
- Discuss Budget Refinements

March 27, 2025 (March Board Mtg)

- BOT Work Session if Needed
- Approve Tuition & Fee Rates for FY26
- Approve all Full Time Positions for FY26
- Approve Employee Compensation for FY26

April – Mid-May (ELT, Campus)

- Refine and Detail Budget
- Preview Department Budgets to Budget Managers & Adjust as Necessary
- CFO – Campus Budget Update Presentations

May 13, 2025 (ELT)

- Present Working Budget
- Refine as needed

May 22, 2025 (May Board Mtg)

- BOT Work Session
- Present FY2025 Budget
- Confirm any refinements needed

Late May – Mid June

- Test and Fine Tune Budget
- Meet with Budget Managers

June 28, 2024 (June Board Meeting)

- Approve FY2026 Budget



Chart the Course

July - Sept

CHART THE COURSE

Review Past Year
Challenges
Opportunities
BOT Priorities
Mandatories
FAST/TAPS
Multi –Year Planning
State Fiscal Performance
Legislative Impacts
BUDGET DIRECTION



Chart the Course

July 1-2, 2024 (ELT Retreat: Kick-off FY2026 Planning)

- Assess FY24 Performance
- Review Student profile
- Significant Events Timeline: Next Five Years
- Quality Instruction Progress
- Strategic Progress Report
- Discuss Goals, Priorities, Vision & SWOT for 2026

July 20, 2024 (BOT Retreat: Kick-off FY2026 Planning)

- Present & Discuss Results of ELT Retreat
- Discuss 5 yr Budget Challenges & Opportunities
 - Understanding our Students
 - 5 yr Outlook at Key Projects/Events
 - Challenges/Opportunities by Department
- Model 5 yr “What-if Budget” Scenarios
- Establish Focus/Priorities for FY26 & Beyond

August, 2024 (ELT, Campus)

- Set 2026 FAST/TAPS

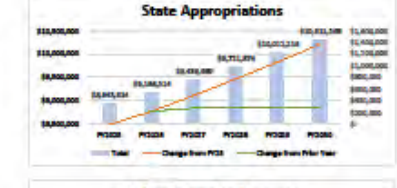
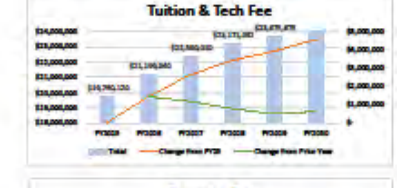
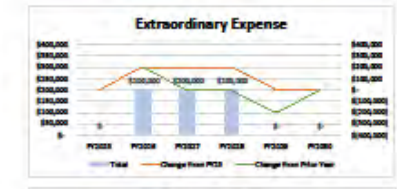
September Board Mtg Work Session If Needed

REVENUE CHANGES BY YEAR

	FY 2026			FY 2027			FY 2028			FY 2029			FY 2030		
	Adpt %	Input	Budget Impact	Adpt %	Input	Budget Impact	Adpt %	Input	Budget Impact	Adpt %	Input	Budget Impact	Adpt %	Input	Budget Impact
OPERATIONS REVENUE															
EXPENSES															
Enrollment Change	0.0%	1,340,000		0.0%	1,340,000		0.0%	1,340,000		0.0%	1,340,000		0.0%	1,340,000	
Priority Fee	0.0%	347,000		0.0%	347,000		0.0%	347,000		0.0%	347,000		0.0%	347,000	
State Recurring Appropriation	0.0%	222,000		0.0%	222,000		0.0%	222,000		0.0%	222,000		0.0%	222,000	
TOTAL ABOVE		1,909,000			1,909,000			1,909,000			1,909,000			1,909,000	
UTILITIES															
In-Office Tuition (\$1.28 FY26)	0.0%	47,700		0.0%	47,700		0.0%	47,700		0.0%	47,700		0.0%	47,700	
In-State Tuition (\$0.98 FY26)	0.0%	268,500		0.0%	268,500		0.0%	268,500		0.0%	268,500		0.0%	268,500	
Out-of-State Tuition (\$2.04 FY26)	0.0%	1,272,000		0.0%	1,272,000		0.0%	1,272,000		0.0%	1,272,000		0.0%	1,272,000	
State Recurring (\$1.78 FY26)	0.0%	1,000,000		0.0%	1,000,000		0.0%	1,000,000		0.0%	1,000,000		0.0%	1,000,000	
Tax 1 (\$1.28 FY26)	0.0%	4,700		0.0%	4,700		0.0%	4,700		0.0%	4,700		0.0%	4,700	
Tax 2 (\$1.28 FY26)	0.0%	4,700		0.0%	4,700		0.0%	4,700		0.0%	4,700		0.0%	4,700	
Tax 3 (\$1.28 FY26)	0.0%	4,700		0.0%	4,700		0.0%	4,700		0.0%	4,700		0.0%	4,700	
Tax 4 (\$1.28 FY26)	0.0%	4,700		0.0%	4,700		0.0%	4,700		0.0%	4,700		0.0%	4,700	
Technology Fee (\$4.00 FY26)	0.0%	60,000		0.0%	60,000		0.0%	60,000		0.0%	60,000		0.0%	60,000	
TOTAL ABOVE		238,800			238,800			238,800			238,800			238,800	
REVENUE CHANGE		\$ 1,670,200			\$ 1,670,200			\$ 1,670,200			\$ 1,670,200			\$ 1,670,200	
STUDENT HOUSING & DINING															
Apartment (\$1,029,345 FY26)	0.0%	1,029,345		0.0%	1,029,345		0.0%	1,029,345		0.0%	1,029,345		0.0%	1,029,345	
New Residence Hall	0.0%	1,228,600		0.0%	1,228,600		0.0%	1,228,600		0.0%	1,228,600		0.0%	1,228,600	
Existing Residence Hall (\$8,800,000 FY26)	0.0%	8,800,000		0.0%	8,800,000		0.0%	8,800,000		0.0%	8,800,000		0.0%	8,800,000	
Shing Cost (\$14,000 FY26)	0.0%	14,000		0.0%	14,000		0.0%	14,000		0.0%	14,000		0.0%	14,000	
TOTAL ABOVE (STUDENT HOUSING & DINING)		10,075,945			10,075,945			10,075,945			10,075,945			10,075,945	
EXTRAORDINARY OPERATIONS REVENUE															
Charter (\$278,000 FY26)	0.0%	278,000		0.0%	278,000		0.0%	278,000		0.0%	278,000		0.0%	278,000	
TOTAL REVENUE CHANGE		\$ 2,746,145			\$ 2,746,145			\$ 2,746,145			\$ 2,746,145			\$ 2,746,145	

EXPENSE CHANGES BY YEAR

	FY 2026			FY 2027			FY 2028			FY 2029			FY 2030		
	Adpt %	Input	Budget Impact	Adpt %	Input	Budget Impact	Adpt %	Input	Budget Impact	Adpt %	Input	Budget Impact	Adpt %	Input	Budget Impact
OPERATIONS EXPENSE															
Wages (Excluded)	0.0%	187,400		0.0%	187,400		0.0%	187,400		0.0%	187,400		0.0%	187,400	
POBY/POBY	0.0%	78,432		0.0%	78,432		0.0%	78,432		0.0%	78,432		0.0%	78,432	
Benefits (Excluded)	0.0%	128,500		0.0%	128,500		0.0%	128,500		0.0%	128,500		0.0%	128,500	
Adjunct/Overhead	0.0%	76,000		0.0%	76,000		0.0%	76,000		0.0%	76,000		0.0%	76,000	
Operating Expense	0.0%	684,500		0.0%	684,500		0.0%	684,500		0.0%	684,500		0.0%	684,500	
TOTAL ABOVE (OPERATIONS EXPENSE)		1,314,832			1,314,832			1,314,832			1,314,832			1,314,832	
STUDENT HOUSING & DINING															
Apartment M&M	0.0%	1,029,345		0.0%	1,029,345		0.0%	1,029,345		0.0%	1,029,345		0.0%	1,029,345	
New Residence Hall Debt Service	0.0%	1,244,378		0.0%	1,244,378		0.0%	1,244,378		0.0%	1,244,378		0.0%	1,244,378	
New Residence Hall Utilities	0.0%	80,000		0.0%	80,000		0.0%	80,000		0.0%	80,000		0.0%	80,000	
New Residence Hall M&M & Custodial	0.0%	30,000		0.0%	30,000		0.0%	30,000		0.0%	30,000		0.0%	30,000	
New Residence Hall Insurance	0.0%	70,000		0.0%	70,000		0.0%	70,000		0.0%	70,000		0.0%	70,000	
Shing Cost	0.0%	14,000		0.0%	14,000		0.0%	14,000		0.0%	14,000		0.0%	14,000	
TOTAL ABOVE (STUDENT HOUSING & DINING)		2,677,723			2,677,723			2,677,723			2,677,723			2,677,723	
EXPENSES															
HEAVY COP (5.0%)	0.0%	387,975		0.0%	387,975		0.0%	387,975		0.0%	387,975		0.0%	387,975	
State Energy (5.0%)	0.0%	458,674		0.0%	458,674		0.0%	458,674		0.0%	458,674		0.0%	458,674	
CHSIC (5.0%)	0.0%	343,434		0.0%	343,434		0.0%	343,434		0.0%	343,434		0.0%	343,434	
CHSIC PAID BY FOUNDATION	0.0%	144,800		0.0%	144,800		0.0%	144,800		0.0%	144,800		0.0%	144,800	
SAVIT (5.0% & 5.0% 11.0%)	0.0%	300,000		0.0%	300,000		0.0%	300,000		0.0%	300,000		0.0%	300,000	
SAVIT PAID BY FOUNDATION	0.0%	168,000		0.0%	168,000		0.0%	168,000		0.0%	168,000		0.0%	168,000	
TOTAL ABOVE (EXPENSES)		1,807,883			1,807,883			1,807,883			1,807,883			1,807,883	
EXTRAORDINARY OPERATIONS EXPENSE															
BANDS (K&M) (COMM-FEE)	0.0%	200,000		0.0%	200,000		0.0%	200,000		0.0%	200,000		0.0%	200,000	
TOTAL EXPENSE CHANGE		\$ 1,583,461			\$ 1,583,461			\$ 1,583,461			\$ 1,583,461			\$ 1,583,461	
NET OPERATING MARGIN CHANGE		\$ 1,162,684			\$ 1,162,684			\$ 1,162,684			\$ 1,162,684			\$ 1,162,684	



Blue Sky Budget

Oct - Feb

BLUE SKY BUDGET

- Budget Advocate Mtgs
- Program Reviews
- Service Reviews
- Campus Discussion
- New Position Requests
- New Budget Requests
- New Revenues
- Disappearing Revenues
- Enrollment Forecasts
- Governor’s Budget
- Compensation Scenarios
- Tuition Scenarios

BLUE SKY BUDGET

State Fair Community College			
FY2025 Budget Planning			
Core Budget Impact Variables			
		Scenario Planning	
REVENUE		FY25 Input	FY25 Budget Impact
Each Additional/Reduction:	1%		
Enrollment Change*	\$ 160,000	2.00%	\$ 855,000
Property Tax	\$ 45,000	3%	\$ 135,000
Each Additional:	1%		
State Recurring Appropriation	\$ 85,575	3%	\$ 256,725
Each Additional:	\$ 1.00		
In-District Tuition (\$126)	\$ 20,000	\$ 3.50	\$ 70,000
In-State Tuition (\$191)	\$ 50,000	\$ 5.00	\$ 250,000
Out-of State (\$257)	\$ 3,500	\$ 6.00	\$ 21,000
Dual Credit	\$ 10,000	\$ 2.00	\$ 20,000
Tier 1 (\$25)	\$ 2,100	\$ -	\$ -
Tier 2 (\$70)	\$ 2,200	\$ -	\$ -
Tier 3 (\$115)	\$ 4,700	\$ -	\$ -
Tier 4 (\$225)	\$ 1,200	\$ -	\$ -
Technology Fee (\$45)	\$ 60,000	\$ -	\$ -
SubTotal Tuition & Tech Fee			\$ 361,000
* FY24 tuition is on pace to be \$535,000 above budget, so flat enrollment is a gain of \$535,000 over FY24 budget		REVENUE CHANGE	\$ 1,607,725
EXPENSE		FY25 Input	FY25 Budget Impact
Each Additional	1%		
Wages (Employees)	\$ 160,000	3.0%	\$ 480,000
PSRS/PEERS	\$ 21,199	4.0%	\$ 84,797
Benefits (Medical)	\$ 27,000	5.0%	\$ 135,000
Adjunct/Overload	\$ 28,000	3.0%	\$ 84,000
Operating Expense	\$ 130,000	3.0%	\$ 390,000
		EXPENSE CHANGE	\$ 1,173,797
		NET CHANGE	\$ 433,928

Blue Sky Budget

October – December 2024 (ELT, Campus, College Council)

- Department Program Review & Budget Manager Mtgs
- CFO - Campus Budget Presentations
- College Council Update
- Establish 2026 Goals/Budget/Performance Priorities

Dec 10, 2024 (ELT)

- First Look at FY26 budget scenarios

January 16, 2025 (ELT, Campus)

- All New Budget Item Request Forms Due (New/Adjusted Items >\$2,500)
 - All new position requests
 - New budget items over \$2,500
 - Budget item increases over \$2,500
 - All equipment requests including Enhancement Grant
 - Estimated FAST TAP Budget Needs

January 21, 2025 (ELT)

- First Pro Forma FY26 Blue-Sky Budget
- Model Compensation Scenarios
- Model Tuition Scenarios

January 22, 2025

- Release of Governor's Recommended Budget

January 23, 2025 Board Mtg Work Session

- Review FY26 budget inputs
- Model Employee Compensation & Tuition Scenarios
- Model FY26 and 5 Yr Budget Scenarios
- Confirm Board Priorities & Direction

Navigate the Terrain

Jan

May

NAVIGATE THE TERRAIN

Set Revenue Expectations

Set Compensation Goals

Set Known Expense Base

Budget the Priorities

ELT Budget Approval

BOT Budget Item Approvals

- ❖ Approve Compensation
- ❖ Approve Positions
- ❖ Approve Tuition/Fees
- ❖ Others as necessary

WORKING BUDGET



Navigate the Terrain

February 4, 2025 (ELT)

- Baseline FY26 Pro Forma Budget after Board Input
- Present Budget Assumptions
- Present Compensation Increase Recommendations
- Present Tuition/Fee Increase Recommendations
- Model Enrollment Scenarios
- Review/Prioritize all Requested New & Adjusted Budget Items
- Model FY26 and 5 Yr Budget Scenarios

February 18, 2025 (ELT)

- Revised Budget Based Upon Feb 4 ELT meeting input
- Set Room & Board Rates
- Set Health Insurance Plans/Rates
- Select/Approve New Budget Item Requests
- Approve Priorities/Recommendations for Feb 27 BOT Work Session

February 27, 2025 (February Board Mtg & Work Session)

- Present Preliminary Working Budget Priorities/Recommendations
 - Core State Appropriations
 - Property Taxes
 - Tuition & Fees (Enrollment Change Assumptions, New Programs)
 - Key Grants Ending & Starting
 - Compensation (Salary & Benefits)
 - New Budget Items
- Approve Room & Board Rates
- Approve Health Insurance Rates

March 7, 2025 (College Council)

- Present FY25 Preliminary Budget

March 11, 2025 (ELT)

- Present Budget Updates
- Discuss Budget Refinements

March 27, 2025 (March Board Mtg)

- BOT Work Session if Needed
- Approve Tuition & Fee Rates for FY26
- Approve all Full Time Positions for FY26
- Approve Employee Compensation for FY26

April – Mid-May (ELT, Campus)

- Refine and Detail Budget
- Preview Department Budgets to Budget Managers & Adjust as Necessary
- CFO – Campus Budget Update Presentations

Deploy

May June

DEPLOY

Budget Mgr Previews
Budget Refinement
ELT Final Budget Approval
BOT Budget Approval
Load the Budget
IMPLEMENTED BUDGET



May 13, 2025 (ELT)

Present Working Budget
Refine as needed

May 22, 2025 (May Board Mtg)

BOT Work Session
Present FY2025 Budget
Confirm any refinements needed

Late May – Mid June

Test and Fine Tune Budget
Meet with budget Managers

June 28, 2024 (June Board Meeting)

Approve FY2026 Budget



ACCT **2024**
LEADERSHIP
CONGRESS

#ACCT2024



APPROVAL OF MINUTES

District No. 15
Wenatchee, Washington

WENATCHEE VALLEY COLLEGE BOARD OF TRUSTEES

Board Meeting
October 16, 2024
Omak Campus - Zoom

MINUTES

ATTENDANCE

Trustees Present:

Paula Arno Martinez, Chair
Steve Zimmerman, Vice Chair
Tamra Jackson
Wilma Cartagena
Phylcia Hancock Lewis

Also Present:

Cabinet Members
Faculty and Staff

BOARD WORK SESSION – 10:00 am

Communication: President Harrison will attend the NWCCU Conference on November 20, the same day as the November Board of Trustees meeting. The board agreed that the November meeting will be moved to December 4.

Report from Trustees: All five trustees and President Harrison will attend the ACCT Leadership Congress in Seattle. Also attending the ACCT National Legislative Summit in Washington DC will be Trustee Jackson, Hancock Lewis and Cartagena.

Leadership Reports: Full leadership reports can be found in the board packet for October 16, 2024.

- Dr. Tod Treat: More online learning courses have shifted to in-person classes. Will continue to evaluate the modalities to meet the needs of students. Dr. Treat acknowledged the work of Continuing Education and Susan Ballinger.
- Dr. Robin Angotti: Spokane College is collaborating with WVC IT team to set up a server that will provide more readily accessible data.
- Dr. Diana Garza: Working on staff recruitment to fill positions, there has been a significant shift in staff within the Student Affairs department.
- Brett Riley: The owner of the Omak house is once again interested in selling and Brett will work with the state board on the next steps. Will go out for bids again for the CTEI Project, vendor walkthrough will take place on November 15, 2024.
- Lisa Turner: The HR office has 19 open public records requests and will be attending a conference regarding public records in November. Attending faculty division meetings for introduction and to talk about HR's focus on priority two.
- Joe Eubanks: Working with Latinos en Spokane and Rural People's Voices to bring a film screening to campus on Friday, October 11. Finalizing the inclusive excellence training module for staff and students.
- Rachel Evey: Food Truck Knight was a success, next year's date will be September 19, 2025. The Foundation has donated over \$280,000 in scholarships this year.
- Fred Negahbat: Continuing to work on the 2024-2025 budget. Also provided was the bank reconciliation report for the last three months.

Budget Report:

Revenue Forecast:

101 Funds-

- Our state allocation is projected to be **\$24,304,571** including provisos and program funding.

149 Funds-

- Tuition forecast is **\$7,445,560** for the fiscal year 2024-25. This reflects a **2.5%** increase in tuition rate and **2%** increase in tuition bearing enrollment.

148 Funds-

- Fee revenue is projected to come in at **\$2,182,201**. Fee revenue reflects the proposed changes to the fee schedule previously approved and the related enrollment increases.

146 Funds-

- Revenue from Running Start decreased significantly from the previous year. We are expecting FY23 Running Start revenue to come in at **\$6,851,319** reflecting an average **4%** in K-12 reimbursements as well as a **9.7%** increase in Running Start enrollment.

Other-

- **\$207,182** in WVC Foundation sourced funds dedicated to specific endowed agriculture instruction and equipment.

Operating Revenue- **\$40,990,834**

WVC has anticipated 2024-25 base operating expenses of **\$39,513,633**

Total Operating Expenses

Net

\$1,477,201

President's Update: Dr. Angotti presented WVC Values to the Board of Trustees.

Community: Creating a strong sense of belonging and cooperation among students, faculty, staff, and local residents to enhance social, cultural, and economic well-being.

Opportunity: Offering accessible and diverse pathways for education and career advancement and empowering individuals to achieve their goals.

Inclusivity: Committed to creating a welcoming and equitable environment where everyone can participate, contribute, and thrive by removing barriers to access and involvement.

Learning: Fostering an environment of continuous growth and curiosity, where knowledge and skills are developed through both formal education and hands-on experiences.

Student-Centered: Prioritizing the needs, aspirations, and experiences of students by providing support, resources, and learning environments that enable their success.

Okanogan County Community Action Council: Rena Shawver, Executive Director, provides the Board of Trustees with an overview of the services the council provides. Services include housing, mental & physical health and education. OCCAC has an 8-year community development plan that includes a multi-family housing development and childcare as well as the expansion of their food HUB. They are looking for community partnerships in the development plan.

Sabbatical Leave Report: Peter Donohue, English Faculty, shared his travel abroad adventures while on sabbatical leave to write a novel.

Omak Campus Report: Fall enrollment for the Omak campus is up by 52% when compared to fall 2023. Dean Goolsby is engaged in multiple events and outreach in Okanogan County. The Omak Foundation provided scholarships, and 90 students have benefited from the book fund. Dean Goolsby is working with Lynn Palmateer Holder, Arni Marchand and Wendell George for the Summer Teaching Institute. The Summer Teaching Institute is a partnership with the Paschall

Sherman School, the Omak School District, North Central ESD and OSPI to meet the needs of SB 5433 – Teacher training of tribal history and culture. Tribal Elders thanked President Harrison for the Omak Dean position.

EXECUTIVE SESSION: The Board entered into an Executive Session to discuss issues related to personnel. The Executive Session lasted 45 minutes and ended at 2:55 pm. The Board reconvened for the Regular Board Meeting.

REGULAR BOARD MEETING

CALL TO ORDER: 3:00 P.M.

LAND ACKNOWLEDGMENT

APPROVAL OF MINUTES

September 11, 2024, Regular Board Meeting Minutes

Wilma Cartagena moved that the minutes of September 11, 2024, Regular Board Meeting be approved. The motion was seconded by Steve Zimmerman and carried unanimously.

MOTION NO. 2377

CELEBRATING SUCCESS

Omak Employee Awards

LINDA SCHULTZ HERZOG FACULTY OF THE YEAR AWARD - Nominations are solicited from students and faculty for the Linda Schultz Herzog Faculty of the Year Award. A selection committee narrows the nomination list to three finalists. The entire faculty is then invited to vote on the finalists. The selection committee uses the returned ballots and other provided information to make a selection. If this selection is unanimous, then the selection is final. If the selection is not unanimous, the President selects among the finalists. The award of \$1,500 is presented at the end-of-year celebration, and the faculty member is honored at the graduation ceremony. This year's Linda Schultz Herzog faculty of the year award was presented to Will Kraske.

WVC PART-TIME FACULTY AWARD – started in 2018 – two are selected – one from each campus. Nominations are solicited from full-time and part-time faculty, students and staff for the WVC Part-Time Faculty Award. A selection committee selects a finalist for both the Wenatchee and Omak campuses. The award of \$500 is presented at the end-of-year celebration. This year's WVC Part-Time Omak Faculty of the Year Award goes to Shawn Hunstock.

Accreditation Success

In Fall 2024, WVC offered Medical Assisting on the Omak campus in order to meet critical workforce shortages in Okanogan County.

The project began when Acting Dean Meleah Butriulle met with 4 school districts: Omak SD, Okanogan SD, Tonasket SD, and Grand Coulee Dam SD. Each asked WVC to bring the Medical Assistant Program to the Omak campus. With some effort, which included visits to the schools, new program coordinator Andrea Morrell and her faculty are bringing back the MA program to Omak Campus for Fall 2024! MA will deliver two tracks for students, a one-year track and a two-year track. The two tracks allow for both incoming Seniors and Juniors to enroll in the program. The didactic content will be offered online and clinical labs will be on the Omak campus. The students will complete their externships in clinics close to their districts.

INTRODUCTION OF NEW EMPLOYEES

The following new employees were introduced: Alexandra Fenison, One Stop Coordinator and Marissa Davila, AmeriCorp Library Volunteer.

SPECIAL REPORTS

Amber Watson, ASWVCO President

Amber Watson was not able to attend the meeting due to a class schedule conflict, Edith Gomez presented on her behalf. ASWVCO held a week-long welcome back event, the week included donuts & coffee, pizza, sandwiches and a scavenger hunt.

Dania Cuevas, ASWVC President

Dania Cuevas was not able to attend the meeting due to a class conflict, Roberto Villa presented on her behalf. Senate members meet on Thursdays at 5:00 pm. Students from both campuses attended the CUSP Conference held at Green River College, where they were able to network with students from other colleges.

Sharon Wiest, AHE President

Sharon Wiest was not present to add to her written report.

Wendy Glenn, Chief Steward WPEA

Wendy Glenn was not present to add to her written report.

STAFF REPORTS

Brett Riley, Vice President of Administrative Services

Mr. Riley - in addition to his written report shared that the college would be participating in the Great Shake-Out.

Dr. Tod Treat, Vice President of Instruction

Dr. Treat did not add to his written report shared during the work session.

Dr. Diana Garza, Vice President of Student Affairs

Dr. Garza did not add to his written report shared during the work session.

Dr. Faimous Harrison, President

Dr. Harrison did not add to his written report shared during the work session.

PUBLIC COMMENTS

No comments

ACTION

Adoption of Revised Mission Statement

President Harrison shared the proposed mission statement during the August board retreat.

Wenatchee Valley College enriches North Central Washington and delivers relevant, innovative, and experiential educational opportunities for thriving and healthy communities.

Tamra Jackson moved to approve the revised mission statement. The motion was seconded by Phylcia Hancock Lewis and carried unanimously.

MOTION NO. 2378

Adoption of Vision Statement

President Harrison shared the proposed vision statement during the August board retreat.

Wenatchee Valley College transforms lives, strengthens communities, fosters inclusive excellence, and is the higher education institution of choice for North Central Washington and beyond.

Wilma Cartagena moved to adopt the vision statement. The motion was seconded by Phylicia Hancock Lewis and carried unanimously.

MOTION NO. 2379

ADJOURNMENT – 3:25 P.M.

Secretary

Chair

CELEBRATING SUCCESS

Wenatchee Employee Awards

- Alcoa Excellence in Teaching Award
 - Faculty members are invited to submit proposals that will support an instructor or team in the development of a project that significantly increases student learning effectiveness. All proposals are submitted to the professional development committee who makes the final selection. A monetary award of \$1,500 is provided by Alcoa.
 - This year's awarded proposal is "Anti-Racist Pedagogy" by faculty **Janna Goodyear**.
- Outstanding Classified Staff Award
 - Nominations for the Outstanding Classified Staff Award are solicited from the campus community. A selection committee then narrows the nomination list down to three. This list is given to the president for a final selection. The monetary award of \$1,000 is provided by the Wenatchee Valley College Foundation.
 - This year's recipient is **Lindey Morrow**.
- Outstanding Part-Time Faculty Award
 - Nominations are solicited from full-time and part-time faculty, students and staff for the Part-Time Faculty Award. A selection committee selects a finalist for both the Wenatchee and Omak campuses. The recipients will receive a monetary award of \$500 provided by the Wenatchee Valley College Foundation.
 - The Wenatchee recipient is **Greg Stewart**.
- Outstanding Exempt Staff Award
 - Nominations are solicited from all WVC employees for the Exempt Staff of the Year Award. A selection committee then narrows the nomination list down to three. This list is given to the president for a final selection. The monetary award of \$1,000 is provided by the Wenatchee Valley College Foundation.
 - This year's recipient is **Riva Morgan**.

CELEBRATING SUCCESS

Building a Data-Informed Culture

As a community, we have been striving to cultivate a data-informed culture. While we have not yet fully achieved this milestone, there has been a significant increase in discussions about data, its utilization, and its integration to provide a more comprehensive narrative of our activities and identity. This trend is evident across the institution, from students showing interest in data science, to faculty who are modifying their programs and assessing the success of these changes, to staff who are leveraging data to enhance student support services, and to the administration that is strategically analyzing data to devise strategies for increasing enrollment.

What is truly remarkable is that we are collectively recognizing that data alone, especially quantitative data, does not offer a complete picture. To truly convey the story of WVC, we must combine data with narratives of success, opportunity, resilience, and courage. This represents a fundamental shift in our mindset—from viewing data as the ultimate goal to seeing it as a component of a holistic approach to making informed strategic decisions.

CELEBRATING SUCCESS

Community Partnerships

Special Event: Documentary Screening and Panel Discussion

The Center for Excellence and Inclusive Belonging at Wenatchee Valley College, in partnership with Latinos en Spokane and Rural People's Voice, proudly hosted a transformative screening of *The Immigration Resident* on Friday, October 11, 2024, at the Music and Arts Center. This impactful event drew a vibrant audience from our campus and community, spotlighting the challenges and resilience of immigrant communities through a compelling documentary.

Following the screening, a panel of local leaders and advocates engaged attendees in a thoughtful discussion on equity, social justice, and the immigrant experience in America. The panel offered nuanced perspectives and underscored the significance of DEIB efforts, both on campus and within our broader community. This event was a powerful reminder of our commitment to fostering a more inclusive and understanding environment through meaningful conversations and cultural awareness.

Voter Registration Drive Partnership

In alignment with our dedication to civic engagement and social responsibility, Wenatchee Valley College joined forces with Rural People's Voice to launch a voter registration drive on the first day of classes, September 23, 2024. Held from 9:00 AM to 1:00 PM, this event empowered students, faculty, and staff to take an active role in shaping the future of our community. Since September 23, Rural People's Voice has maintained a presence on campus, assisting students with voter registration all the way up to Election Day 2024.

With the assistance of knowledgeable volunteers, community members received guidance on the registration process, answers to questions about voting, and essential information on upcoming elections. This initiative extended beyond voter registration; it was a testament to our commitment to encouraging civic participation and amplifying the voices of underrepresented groups. By facilitating access to these resources, we helped ensure every voice within our college community can contribute to our democracy.

These events exemplify Wenatchee Valley College's dedication to fostering a community rooted in diversity, equity, inclusion, and belonging. Thank you for supporting our shared mission to create impactful, inclusive experiences on campus and beyond.

Thank you for your unwavering commitment to Wenatchee Valley College.

SPECIAL REPORTS

Amber Watson, ASWVCO President

Dania Cuevas, ASWVC President

CURRENT MEMBERS:

President: Dania Cuevas Sandoval

Treasurer: Jack Engell

Director of Campus Activities: Morgan Rollman

Director of Diversity: Diana Morales Cruz

Director of Social and Civic Responsibilities: Ava Burk

Student Ambassador: Jada Hall

Student Ambassador: Jabriel Brown

Vice President: Karen Rivera

Secretary: Haven Sagdal

Director of Health and Wellness: Ryan Moore

Director of Public Relations: Anayi Vaca

Student Ambassador: Andres Mendoza Flores

Student Ambassador: Alustriel Lioliadis

UPDATES:

- Our Senate team meets every Thursday at 5:00 pm for the Fall quarter.
- Open basketball night in the Rec Center every Wednesday night.
- Opened up pickle ball on the weekends

Event Updates:

- Dodgeball event was great! We had a couple of student teams.
- Fright Knight/Haunted House/Karaoke was a huge success. We partnered up with MEChA and other departments on campus for a trick or treat.
- Students entered through Van Tassell to explore the haunted house
- Students also stopped by the Van Tassell Cafeteria for Karaoke.
- Dia de los Muertos. We set up an alter in Van Tassell for Thursday Friday and Monday.
- Students attended a student panel at the FBLA Conference.
- Students participated in playing Loteria in Van Tassel
- Students attended the fall showcase where we collaborated with students and clubs.



UPCOMING EVENTS:

- Flag Football – November TBD

SENATE ACTIONS AND APPROVALS:

- Senate approved \$3,000 to assist students with calculators
- Senate approved \$4,000 to assist the MESA program.
- Senate approved for the NAC (Native American Classic) to use the Rec Center in December

Sharon Weist, AHE President



We have reached the midway mark in our classes. Faculty are enjoying the energy that comes with increased number of students on each campus.

The shared governance committees had their first meeting during launch week, and now have gotten into action during their second meeting.

Pre-tenure committee members are having their observations of the probationary faculty. With the help of Cecilia Escobedo, all committees have a student member of the committee.

The WVC AHE has held executive board meetings and a general membership meeting. The 2024-2025 Budget was approved by membership in the October meeting.

Hart Johnson and I attended an WEA Higher Education two-day meeting of the Washington Community College AHE Presidents in Federal Way in mid-October. One of the interesting things we did include looking at other AHE collective bargaining agreements. There was discussion about the SBCTC effort to achieve Part-time faculty equity including assurance of continuation, equitable pay, and equitable workload.

I am attending a North Central Washington Uniserv Council weekend meeting November 2nd & 3rd to learn about the state and federal requirements of being a non-profit organization, and also learn more about employee rights granted by the Lodermill and Weingarten court decisions. This is a time to connect with our K-12 partners. Amy Snively-Martinez and Micky Jennings will be attending this also. As a member of the North Central Washington Uniserv Council I also have meetings on Friday, November 1st.

Zack Jacobson, Tria Skirko, Angela Russell and I will be meeting with the administration team for continued discussions as the Budget and Program Review Task Force.

The faculty is trying to engage administration is discussions on staffing for the 2025-2026 academic year. Position announcements must go out by early February for Wenatchee Valley College to get competitive pools of qualified applicants.

I have been working with various administrators on a number of faculty issues. This includes our awesome new payroll director, Linda Bracci. Linda has spent a lot of time getting payroll issues related to WVC AHE corrected. Katie Lantau, Treasurer, and Rene Baca, Membership chair, have found Linda to be thorough and knowledgeable. WVC AHE appreciates Linda's work on our behalf.

Sincerely,
Sharon Wiest

Wendy Glenn, WPEA Chief Shop Steward

WPEA responded to OFM's "bargaining dates" offer with a counter of beginning bargaining again this month, at 4 hours per week until we can come to a tentative agreement. OFM has not yet responded. There are two colleges in the system that bargain directly with WPEA and don't use OFM as their bargaining entity, Highline and Yakima Valley. That is always an option.

91% of the members that voted, voted NO, and we have been increasing in membership since the "no" vote. This tells us that the membership is not happy with all the years of COLA wage increases that are not keeping pace with the actual cost of living. Over the last 20 years, it adds up to being 21.05% behind. A survey has been sent out to the members, to ask for their priorities, and so far, it has clearly been "compensation".

As I talk to members at our college, they like working here. They want to continue to be able to work here but it is getting increasingly more difficult to make ends meet, with rent itself taking up a whole paycheck; and that's if they are lucky – it usually takes even more. That is well over 50% of their pay.

Please encourage the state and OFM to come back with a better offer. We believe the State of Washington can do better.

ACTION

Bachelor of Applied Science in Behavioral Health, Dr. Tod Treat

Approval is requested for the following new degree: Bachelor of Applied Science in Behavioral Health

(Jointly offered with Big Bend Community College)

Name(s) of existing technical associate degree(s) that will serve as the foundation:

Degree: WVC Criminal Justice	Degree: WVC Early Childhood	Degree: WVC Chemical
CIP Code: 43.0107	Education	Dependency
Year Began: 2008	CIP Code: 13.1210	CIP Code: 51.1501
	Year Began: 1990	Year Began: 1996

Associate degree earners in related fields, such as Psychology, can seamlessly enter the program as well.

Proposed Start Implementation Date: Fall 2025

Projected Enrollment (FTE) in Year One: 20 (10 per institution)

Projected Enrollment (FTE) by 2028: 30

Funding Source: Self-Support

Mode of Delivery

Campus Delivery: Wenatchee Valley College, 1300 Fifth Street, Wenatchee, WA 98801
Wenatchee Valley College, 116 W Apple Ave, Omak, WA 98841

Big Bend Community College, 7662 Chanute Street NE, Moses Lake, WA 98837

Distance Learning: Classes will be hybrid and/or online using Zoom or similar technology

Academic Features

Education and prepare local behavioral healthcare specialists to support mental health needs of adults and children by increasing access to behavioral health treatment that is culturally responsive, evidence-based, accessible, and timely.

Participating students will complete 90 quarters credits of coursework beyond their associate's degrees in domain specific coursework (addiction studies, psychology, behavioral health), clinical experience, and advanced general electives. Graduates will be able to demonstrate knowledge, skills, and abilities as described in the program learning outcomes.

Bachelor of Applied Science in Behavioral Health Program Learning Outcomes	
PLO1	Demonstrate knowledge of the structures, functions, and organizations within the healthcare system, with a specific focus on Behavioral Health (BH) organizations
PLO2	Communicate proficiently with clients, families, and members of the care team, utilizing suitable channels to enhance personal care, contribute to positive health outcomes, and instill optimism for recovery
PLO3	Exhibit integrity by consistently practicing ethical behavior, developing a meaningful practice of self-care, maintaining confidentiality, self-reflection, and approaching work with cultural sensitivity and humility
PLO4	Demonstrate ability to effectively function as a member of an interprofessional care team in coordinating services and resources
PLO5	Identify and address barriers that hinder access and equity within the BH system, delivering culturally relevant services to clients and their families

PLO6	Conduct screenings and assessments, utilizing the gathered information to develop and implement client-centered care plans
PLO7	Demonstrate understanding of various theories of practice to intervene in behavioral health conditions.

As noted, the program is specifically tailored to support graduates of WVC’s Criminal Justice, Early Childhood Education, and Chemical Dependency programs, as well as graduates in associated programs, such as Psychology. As a 2+2 bachelor’s degree completion program, the BAS-BH does not duplicate existing programs at WVC. Indeed, the program is likely to retain graduates at WVC and in Valley as students and, upon job placement, area professionals.

The BAS-BH is a selective admissions process. Requirements were carefully developed to ensure students’ preparedness for the program without creating unnecessary and extensive admissions requirements. Prior to admission, applicants are expected to have completed the following: completed associate degree or 90 college-level credits from an accredited institution, minimum 2.5 cumulative GPA, and completion of application for admission to the BAS Behavioral Health program. Recruitment for admissions of the programs inaugural class will begin as soon as approvals are complete with anticipated admissions in late winter quarter, 2025.

Coherence with WVC Mission and Strategic Plan

The BAS-BH is consistent with WVC’s 2024-2030 Mission to *enrich North Central Washington and deliver relevant, innovative, and experiential educational opportunities for thriving and healthy communities.*

Further, the BAS-BH fulfills Strategic Plan Priority 4(2)&(3):

2. Deliver degrees and programs that are responsive to community interests and labor market demand.
3. Build and sustain programs that lead to a living wage, improved socioeconomic status, or efficient transfer.
- 4.

State Alignment (SBCTC, WSAC, and Workforce)

Through offering the BAS-BH degree, WVC is fulfilling elements of statewide strategic plans as delineated in the State Board for Community and Technical Colleges (SBCTC) Mission Study and outlined in the Washington Student Achievement Council (WSAC) 2024 Strategic Master Plan for Higher Education² by specifically addressing the following elements: *Equity, Affordability, Enrollment, Student Support and Completion.*

Washington state’s Workforce Training and Education Coordinating Board (Workforce Board) and Health Workforce Council initiated a review of workforce needs across behavioral healthcare disciplines. In May 2023, Washington House and Senate unanimously passed SSB 5189 to establish a behavioral health support specialist. The BAS-BH program is strategically designed to train professionals across industries that have expressed a need for more behavioral health professionals. The primary focus is on the clinical system, law enforcement and corrections, and education. Encouraged by the Washington State Healthcare Authority’s strong endorsement of integration, individuals with a BAS-BH degree can seamlessly integrate into primary care settings, providing care for patients with lower acuity behavioral health issues. They can also find employment in behavioral health agencies, serving as case managers, crisis responders, or mental health professionals. Furthermore, we aim to enhance the presence of behavioral health specialists in law enforcement and corrections ultimately increasing their numbers embedded in law enforcement or employed by the corrections system.

Regional Labor Market Data supports the need and employment opportunities in the region for graduates in BAS-BH. With the passing of SBB 5189, the BHSS is a recent addition to the Washington State workforce. With the infancy of the BHSS credential, regional labor market data does not precisely align with occupational groups

yet or reflect the anticipated swell of employment demand as reimbursement policies are implemented. Currently, these are the occupational groups that the BAS-BH degree directly aligns with in CORI and ESD North Central Washington dashboards: *Substance Abuse and Behavioral Disorder Counselor, Community and Social Service Specialist, Probation Officers and Correctional Treatment Specialist, Health Educator.*

Sustainability

The BAS-BH is being initiated in joint collaboration with BBCC and *Thriving Together*, who is supporting development and outreach financially. The program is built as a self-support program and is budgeted to support itself through tuition revenue.

RECOMMENDATION: Approval for new degree: Bachelor of Applied Science in Behavioral Health