CENTRALIA
COLLEGE

Mission Focus Areas

ANNUAL MONITORING REPORT

April 2020

PREAMBLE

As a mission-focused institution, Centralia College monitors annual progress toward the fulfillment of our mission. In order to do this, we establish specific outcomes, objectives and data indicators in order to track trend lines over time and accomplishment of specific benchmarks. This data is compiled in an annual monitoring report that is presented to the Board of Trustees and the campus community each spring. The results of this report are used to plan for the coming year.

Mission Statement

Centralia College is committed to student success, academic excellence, and supporting our community in an inclusive and equitable learning environment.

MISSION FOCUS AREA OUTCOMES

Based on the college's mission statement, there are three mission focus areas:
• Student Success
• Academic Excellence
• Supporting our Community

In addition, each of the focus areas is monitored for aspects of equity and inclusion. The purpose of this structure is to ensure that aspects of equity and inclusion are integrated into all of our work, rather than siloed in a separate report.

Each of the mission focus areas has a specific outcome that is monitored each year:

STUDENT SUCCESS:
Centralia College (CC) students will progress, persist, and complete their educational endeavors.

ACADEMIC EXCELLENCE:
Centralia College students will complete well defined educational and program goals relevant to future success.

SUPPORTING COMMUNITY:
Centralia College will engage our communities in educational, recreational, and cultural opportunities while demonstrating equity, stewardship, and sustainability.

Each of these outcomes is monitored for specific objectives and data indicators. Each objective is scored according to the following **Scoring Rubric**:

For each annual report, each of the objectives will be scored on the following three-point matrix. Any item receiving a score other than Meeting the Benchmark will be accompanied by an action plan for improving performance, in accordance with the Board of Trustee's Mission Fulfillment Policy.
- Meeting the benchmark
- Making measurable or observable progress toward the benchmark
- Not meeting the benchmark

The following pages present data, analysis, and action plans related to each objective.

SCORECARD: MISSION FOCUS AREA OUTCOMES

STUDENT SUCCESS	SCORE	
A. CC will increase the rate at which students complete degrees & certificates annually.	Meeting the Benchmark	✓
B. 65% of students will earn a 2.0 or greater in individual courses.	Meeting the Benchmark	✓
C. CC will increase the rate at which students persist from quarter to quarter and year to year.	Making Progress Toward the Benchmark	?
D. CC will increase the rate at which students transition from Basic Skills & Pre-college courses to college courses.	Making Progress Toward the Benchmark	?
ACADEMIC EXCELLENCE	**SCORE**	
A. Students who complete CC courses will be successful in future course work.	Meeting the Benchmark	✓
B. Students who transfer from CC to other colleges will be as successful as other students at that institution.	Meeting the Benchmark	✓
C. CC students who complete CTE degrees will have job placement rates equivalent to the state average & wages within 5% of state average.	Meeting the Benchmark	✓
D. CC Students who complete degrees will demonstrate proficiency in the CC General Educational outcomes/ Learning Themes.	Not Meeting the Benchmark	✗
SUPPORTING COMMUNITY	**SCORE**	
A. Equity: Equity-minded decisions will improve access and student outcomes.	Making Progress Toward the Benchmark	?
B. Stewardship: CC will be a model of good stewardship and community partnership.	Meeting the Benchmark	✓
C. Sustainability: College will operate within its means and invest in the future of the college.	Not Meeting the Benchmark	✗

MISSION FOCUS AREA 1: STUDENT SUCCESS

OUTCOME:
Centralia College (CC) students will progress, persist, and complete their educational endeavors.

OBJECTIVES AND DATA INDICATORS:

     a)   CC will increase the rate at which students complete degrees & certificates annually
- I. IPEDS Completion rate
- II. SAI Completion rate per 100 students
- III. SBCTC Credentials Awarded (Dashboard), including GED/HS21
- IV. Demographic breakdown of completion rates

     b)   65% of students will earn a 2.0 or greater in individual courses
- I. Overall course success rate (all graded courses)
- II. Success rate for 30 highest enrolled courses
- III. Demographic breakdown of success rates

     c)   CC will increase the rate at which students persist from quarter to quarter and year to year
- I. Percentage of students retained fall to winter, winter to spring
- II. Percentage of students retained from fall to fall
- III. Demographic breakdown of retention data
- IV. Students are engaged per survey data (CCSSE or other relevant survey)

     d)   CC will increase the rate at which students transition from Basic Skills & Pre-college courses to college courses
- I. Percentage of students making gains in BEdA
- II. Percentage of students with pre-college placement earning college credit
- III. Demographic data on student transitions

OBJECTIVE A: CC will increase the rate at which students complete degrees & certificates annually.

Score for this Objective: Meeting the Benchmark

Objective 1: Meeting the Benchmark	2015-2016	2016-2017	2017-2018	2018-2019
IPEDS: Centralia College Completion Rates	37%	34%	34%	39%
IPEDS: Completion Rate for Comparison Colleges	32%	36%	30%	33%
IPEDS: Centralia College Students of Color	11%	23%	18%	25%

	2015-2016	2016-2017	2017-2018	2018-2019
SBCTC - Centralia College Completion Rate	37%	36%	35%	40%
SBCTC - Completion Rate - State Average	29%	29%	30%	33%
SBCTC - Completion Rate - Students of Color	32%	33%	30%	36%

ANALYSIS:

Centralia College is currently meeting this benchmark; however, we have an equity gap. While the completion rates for students of color are increasing, those rates are lower than for students as a whole.

For this benchmark, we track two different rates. First, we use the Integrated Postsecondary Education Data System (IPEDS), which is a nationally reported rate. This rate tracks only first-time students, who enroll full-time, and start during fall quarter. That means this rate measures only about one quarter of our students. Second, we use SBCTC First-Time Entering Student Outcomes dashboard. The students represented in the dashboard include 3 distinct cohort groups: *First-Time Ever in College, First-Time Ever at Institution, and Dual Enrollment*. This still represents a subset of our students, but it is much broader than the IPEDS rate.

By both of the above measures, Centralia College is meeting the benchmark. In addition, we are exceeding the State average in the SBCTC data and exceeding the rate for our comparison group in the IPEDS data. When we examine both databases for the completion rates for Students of Color, we see more mixed results. The good news is that the completion rates have increased significantly over several years. However, we can also see that there is a gap between the overall completion rate and the rate for Students of Color.

ACTION PLAN:

- ✓ Continue with implementation of Guided Pathways framework in order to increase completion rates, increase educational and career planning activities for students, and build in processes to keep students on their paths.
- ✓ Examine further data with regard to Students of Color, including but not limited to which degrees or certificates students are most likely to pursue; comparison of completion rates to course success rates to determine to what extent gaps are related to academic preparation as opposed to financial or other issues; examine financial aid and scholarship data to identify whether resources are being applied effectively.
- ✓ Develop specific programs or outreach that might appeal to traditionally underserved populations.

OBJECTIVE B: 65% of students will earn a 2.0 or greater in individual courses.

Score for this Objective: Meeting the Benchmark

Objective 2: Meeting the Benchmark	2015-2016	2016-2017	2017-2018	2018-2019
Course Success Rate	83%	84%	85%	86%
Course Success Rate of the Top 30 Courses by Enrollment	79%	79%	81%	82%
Students of Color	81%	80%	83%	83%

ANALYSIS:

In a traditional Bell Curve, we would expect 50% of students to get a 2.0 grade or better. However, that regular curve rarely applies for our students. In order to be successful in subsequent classes, getting a C or better in most classes is essential to student retention and success. We can see from the current data that Centralia College is exceeding the benchmark. We also break this data down to look at grades in the 30 highest enrolled courses in the year, under the assumption that some of those courses would be barriers for many students if they were not being successful. While that rate (82%) is slightly lower than the general rate (86%), it is still well above the benchmark.

Students of Color are also well over the 65% benchmark. However, there is a persistent 2%-4% gap between the success rate for all students and the success rate for Students of Color. So, while we have met this benchmark overall, work can still be done to close this equity gap.

ACTION PLAN:
- ✓ Further disaggregation of data to examine course success and enrollment data to look for patterns or barriers for Students of Color.
- ✓ Develop further outreach to assure that Students of Color are informed about and make use of student success tools, such as tutoring, mentoring, financial support or other services.

OBJECTIVE C: CC will increase the rate at which students persist from quarter to quarter and year to year.

Score for this Objective: Making Progress to the Benchmark

Objective 3: **Making Progress to the Benchmark**	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Fall to Winter Retention of Students at Centralia College	84%	86%	83%	83%	85%
Fall to Spring Retention of Students at Centralia College	74%	75%	75%	75%	75%
Fall to Fall Retention of Students at Centralia College	60%	62%	63%	63%	64%
Fall to Fall Retention of Students of Color at Centralia College	59%	62%	61%	59%	64%
Fall to Fall Retention of Students at Comparison Colleges in WA	57%	57%	58%	57%	58%

ANALYSIS:

This data comes from the SBCTC First-Time Entering Student Outcomes Dashboard. Centralia College has not fully met this benchmark, as there is not a clear pattern of increasing retention from quarter to quarter or from year to year. However, we can see from the comparison college data that retention rates at Centralia College are consistently above the state average. We can also see that when we compare our general student population to Students of Color, there is no gap in fall to fall retention. We can also observe that the fall quarter to winter quarter transition tends be when we lose the largest percentage of students—in 2017-18, 15% of fall students did not return for winter quarter, whereas only 10% of students left between winter and spring quarters.

ACTION PLAN:
- ✓ Further disaggregation of data may help to identify patterns or barriers for students: look for common courses taken in fall with lower than normal grades.
- ✓ Examine whether pre-college course taking patterns may affect fall to winter retention.
- ✓ Work with the Guided Pathways Steering Committee, as well as others involved in Guided Pathways work, to identify and address barriers for students, particularly in their first quarter of attendance.
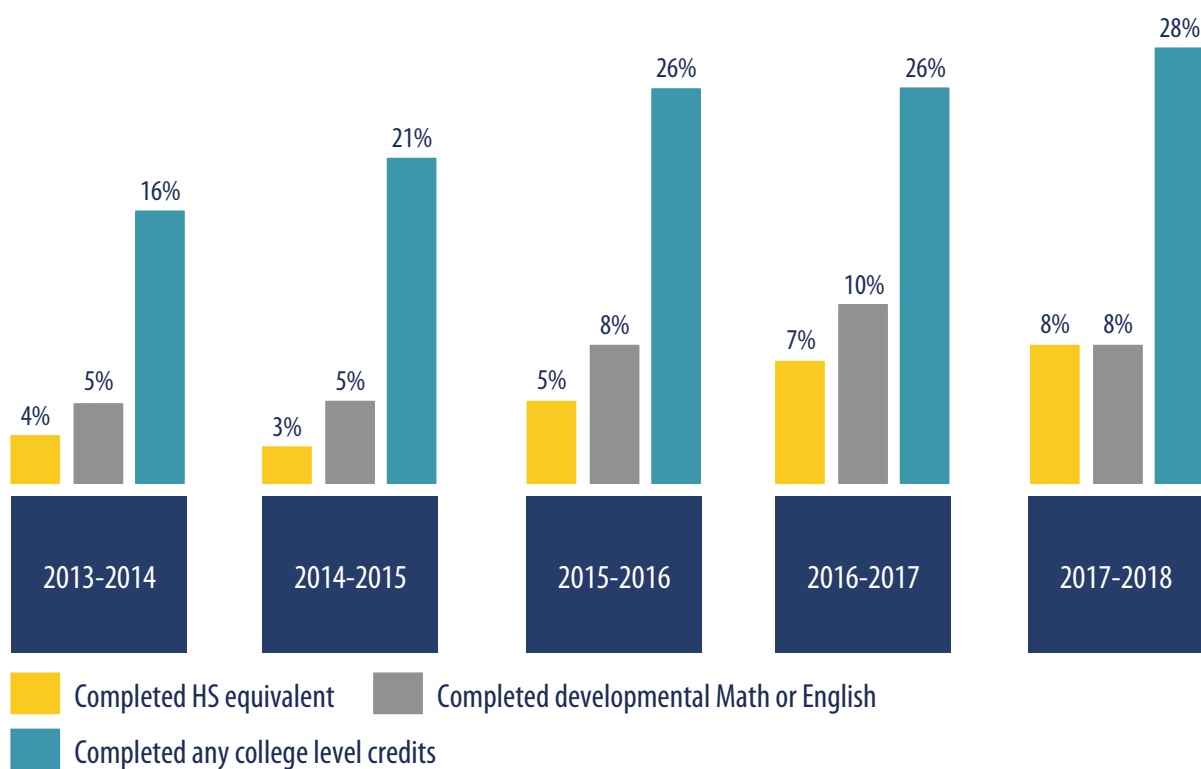
OBJECTIVE D: CC will increase the rate at which students transition from Basic Skills & Pre-college courses to college courses.

Score for this Objective: Making Progress to the Benchmark

Objective 4: Making Progress toword the Benchmark	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
SAI 3.0 Basic Skills Gains:	9.9%	7.8%	8.9%	10.5%	9.2%	9.0%
SAI Basic Skills Points per Student	50	50	63	85	83	62
SAI HS21 Points per Student	483*	176	117	190	154	n/a
SAI I-BEST Points per Student	356	333	569	537	624	412
Percentage of Students starting in a specific year who took a pre-college math course & completed a college-level course within one year	11%	8%	6%	8%	5%	n/a
Percentage of Students starting in a specific year who took a pre-college English course & completed a college-level course within one year	10%	8%	9%	10%	6%	n/a

2013 numbers for HS21 include only 6 total students

OUTCOMES FOR BASIC SKILLS STUDENTS

Bar chart showing outcomes for Basic Skills students by year:

Year	Completed HS equivalent	Completed developmental Math or English	Completed any college level credits
2013-2014	4%	5%	16%
2014-2015	3%	5%	21%
2015-2016	5%	8%	26%
2016-2017	7%	10%	26%
2017-2018	8%	8%	28%

Legend:
- Completed HS equivalent
- Completed developmental Math or English
- Completed any college level credits

ANALYSIS:

The data that we are using to track transitions from Basic Skills and Pre-college courses into college course work shows some upward trend, particularly in the percentage of Basic Skills students taking any college credits, where there has been an increase from 16% to 28% over five years. We have not seen a clear trend for Basic Skills students completing a developmental math of English course. However, due to ongoing curriculum realignment, we now expect Basic Skills students to move directly from ABE courses to college-level courses, without taking developmental math or English, so we actually expect those numbers to decline over time.

There are some interesting items to note in the data. First, for Basic Skills students, both High School 21+ (HS21) and Integrated Basic Education and Skills Training (I-BEST) show higher points per student totals than traditional ABE or ESL course work. This is consistent with results from across the state. I-BEST provides strong contextualization for learning basic skills by integrating them into a professional/technical program. And since the programs are mostly cohort-based and full-time, I-BEST students move through basic skills instruction at a much higher rate. HS21 helps students to fill in missing requirements for high school graduation and gives students credit for work they have already completed in a traditional high school setting. Both of these programs have potential for further expansion.

Another interesting item to note is the apparent lack of an equity gap in the Basic Skills data. Students of Color as well as Low-income and first-generation students appear to be performing as well as the overall average. It's not clear why that is the case, but the issue bears further examination.

Pre-College Transitions for Students of Color	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Students of Color who took a pre-college math course and completed a college-level course within one year	8%	10%	7%	7%	4%
Students of Color who took a pre-college English course and completed a college-level course within one year	13%	16%	13%	16%	8%

Pre-College Transitions for Low Income & First Generation Students	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Low Income & First-Generation Students who took a pre-college math course and completed a college-level course within one year	9%	13%	5%	14%	9%
Low Income & First-Generation Students who took a pre-college English course and completed a college-level course within one year	9%	10%	11%	15%	8%

ACTION PLAN:
- ✓ Explore expansion of I-BEST and HS21 offerings.
- ✓ Explore the apparent lack of an equity gap in these data
- ✓ Work with the Guided Pathways Steering Committee to explore ways to integrate Basic Skills students in specific pathways in order to provide further contextualization and motivation for students.
- ✓ Correlate pre-college course taking patterns and course success rates with quarterly retention data in order to identify barriers for students.
- ✓ Continue to work on expanding multiple measures for placement in order to increase the number of students placing directly into college-level course work.

MISSION FOCUS AREA 2: ACADEMIC EXCELLENCE

OUTCOME:
Centralia College students will complete well defined educational and program goals relevant to future success.

OBJECTIVES AND DATA INDICATORS:

a)   Students who complete CC courses will be successful in future course work.
   I.   Percentage of students who pass next course in sequence or same discipline.
   II.   Percentage of BEdA students who earn 6 college credits will be above state average.
   III.   Demographic data on success in subsequent classes.

b)   Students who transfer from CC to other colleges will be as successful as other students at that institution.
   I.   Transfer data comparison for WA colleges (MRTE)
   II.   Demographics on transfer students.

c)   CC students who complete CTE degrees will have job placement rates equivalent to the state average & wages within 5% of state average.
   I.   SBCTC Prof/Tech Placement Rate Dashboard.
   II.   SBCTC Prof/Tech Median Wage Dashboard.

d)   CC Students who complete degrees will demonstrate proficiency in the CC General Educational outcomes/ Learning Themes.
   I.   [Assessment Committee to develop & implement updated collection method during 2019-20 academic year]
   II.   Demographic breakdown of assessment data.

OBJECTIVE A: Students who complete CC courses will be successful in future course work.

Score for this Objective: Meeting the Benchmark

Objective 1: Meeting the Benchmark	2015-2016	2016-2017	2017-2018	2018-2019
MATH 099 to MATH&146 Pass Rate	78%	68%	66%	86%
MATH 097 to MATH&146 Pass Rate	67%	89%	96%	91%
MATH&141 to MATH&142 Pass Rate	80%	79%	77%	59%
ENGL 099 to ENGL&101 Pass Rate	70%	52%	71%	55%
ENGL&101 to ENGL&102 Pass Rate	65%	66%	71%	66%

ANALYSIS:
This data examines the number of students who received a grade of 2.0 or better in the second course in a sequence or in a course for which there is a specific prerequisite. In most cases, the percentage of students receiving a 2.0 or better is at or above the 65% mark that was established in Student Success Objective 2 (above). In all cases, the percentage is above 50%, which would be the mark established in a traditional Bell Curve measurement. The areas where we see somewhat lower numbers are in MATH% 142 and ENGL& 101 during 2018-19. It is unclear why those rates dropped significantly between 2017-18 and 2018-19. That discrepancy calls for some further analysis.

ACTION PLAN:
✓ Examine further data to determine why success rates for ENGL& 101 dipped during 2018-19.
✓ Examine further data to determine why success rates for MATH& 142 dipped during 2018-19.
✓ Disaggregate the data to see whether there are specific equity gaps in the success rates, and whether any equity gaps contribute significantly to the decline in success for ENGL& 101 and MATH& 142.

OBJECTIVE B: Students who transfer from CC to other colleges will be as successful as other students at that institution.

Score for this Objective: Meeting the Benchmark

Objective 2: Meeting the Benchmark	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
GPA of CC Transfer Students at 4 year	3.19	3.19	3.29	3.26	3.36
GPA of other Students at 4 year	3.19	3.2	3.21	3.22	3.23

ANALYSIS:

Centralia College students are academically prepared for transfer to other colleges and universities. The GPA for Centralia students transferring to other institutions is comparable to or better with all students at those institutions. Over the five-year period outlined in the table above, it appears that we are seeing an increasing trendline—CC students are improving their performance against the average. Note also that the academic years denoted in this chart are for the year when students transferred from CC; so, the 2016-17 column represents students who would be likely to graduate from their transfer institution in 2019, two years after leaving CC.

We do not currently have data breaking down the GPAs of Transfer students by demographic groups. However, when we look at the rate at which students transfer from Centralia College to other institutions, we note an equity gap in the fact that students of color complete transfers at a slightly lower rate.

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Transfer Rate, Centralia College	20%	23%	25%	23%	25%
Transfer Rate, College Comparison Group	24%	24%	26%	26%	28%
Students of Color	20%	24%	25%	21%	22%

ACTION PLAN:
- ✓ Break down the current GPA data by demographics in order to identify equity gaps.
- ✓ Continue to work with our Transfer partners to create efficient pathways for students.
  - • Currently working with WSU and WSU Vancouver to increase transfers.
  - • Begin discussion with CWU and UW Tacoma on transfer partnerships.
- ✓ Integrate Transfer planning into our Guided Pathways design.

OBJECTIVE C: CC students who complete CTE degrees will have job placement rates equivalent to the state average & wages within 5% of state averages.

Score for this Objective: Meeting the Benchmark

Objective 3: Meeting the Benchmark	2010-2011	2011-2012	2012-2013	2013-2014
1st Year Employment Rate—Centralia College	55%	68%	61%	68%
1st Year Employment Rate—State Average	48%	51%	52%	53%

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Prof/Tech Median Wage, Centralia College	$13.93	$14.45	$15.49	$16.36	$18.81
Prof/Tech Median Wage – College Comparison Group	$17.45	$17.61	$18.28	$18.37	$19.06
Percent Difference	-20.2%	-17.9%	-15.3%	-10.9%	-1.3%

ANALYSIS:

On the first part of this benchmark—job placement rates—Centralia College students consistently exceed the state average and have done so for several years at least. This may indicate a number of things: that the CTE degrees offered by Centralia College are well-matched to the local economy; that CTE Advisory Boards and faculty are doing a good job of identifying potential employers and career pathways; and that CC has a strong reputation among local employers. It may also indicate that there is room for more growth in the number and type of CTE programs that we are currently offering, as the job market is currently absorbing graduates at a rate that is consistently above the state average.

On the second part of the benchmark—starting wages will be within 5% of the state average—Centralia College achieved this benchmark with the 2018 graduating class, when the differential between the wages of CC graduates and the wages for students from the comparison cohort dropped below 5% (-1.3%). The comparison cohort for this indicator includes Columbia Basin College, Grays Harbor College, Skagit Valley College, Whatcom Community College, Wenatchee Valley College, and Yakima Valley College. These colleges were chosen as the comparison cohort to represent a selection of small to mid-size colleges from different regions of the state, excluding the central Puget Sound region where wages tend to be higher.

ACTION PLAN:

Continue to research additional CTE programs to add to the college's program mix.

OBJECTIVE D: CC Students who complete degrees will demonstrate proficiency in the CC General Educational outcomes/Learning Themes.

Score for this Objective: Not Meeting the Benchmark

This Objective was not formally assessed this year. The current year was intended as a planning year so that the Assessment Committee, the Guided Pathways Steering Committee, Instructional Council, and other groups could develop a new assessment plan, write new General Education outcomes, and begin implementation of the plan. This work has been underway during the course of the year, but as of this writing, the plan is not complete. So, while we do not have any direct data on student learning to analyze, we are scoring this objective as Not Met, since we cannot demonstrate the student learning proficiency.

MISSION FOCUS AREA 2:
SUPPORTING COMMUNITY

OUTCOME:
Centralia College (CC) Centralia College will engage our communities in educational, recreational, and cultural opportunities while demonstrating equity, stewardship, and sustainability.

OBJECTIVES AND DATA INDICATORS:

a) Equity: Equity-minded decisions will improve access and student outcomes.
    I.   Policy and procedure changes remove barriers
    II.   Budget allocations address barriers for students
    III. Curriculum is inclusive
    IV.   Programs and services support success for traditionally underserved students

b) Stewardship: CC will be a model of good stewardship and community partnership
    I.   Clean annual audit reports demonstrate fiscal stewardship
    II.   Partnership matrix (Business, K12, legislative, service clubs, SBCTC, etc.) indicates a broad variety of effective partnerships
    III. Foundation scholarships & assets demonstrate a broad base of community support
    IV.   Community use of TAC, Corbet Theater, and other college resources demonstrate support for community

c) Sustainability: College will operate within its means and invest in the future of the college.
    I.   Establish and maintain fiscal reserve policies and fiscal sustainability benchmarks
    II.   Campus technology supports student access and success
    III. CC employees are well trained and participate in ongoing professional development
    IV.   College achieves enrollment targets
    V.   Cost per FTE will be within the 3rd quartile of SBCTC averages
    VI.   Reduce carbon foot print annually

OBJECTIVE A: Equity: Equity-minded decisions will improve access and student outcomes.

Score for this Objective: Making Progress Toward the Benchmark

DATA:

Over the past year or more, Centralia College has taken a number of actions in order to identify and close equity gaps for students and to assure that all students succeed. The first step in this process was to include a specific statement about equity and inclusiveness in the college Mission Statement. Second was to include an equity focus in these Mission Focus Area Outcomes in order to assure that we assess our equity gaps on an annual and systematic basis. The current year serves as a baseline for measuring equity gaps and our progress toward attaining them. That means that we are able to assess the first part of this objective—to identify equity-minded decisions that have been made. Next year, we will be able to assess the second part of the outcome—to assess whether student access and success have improved as a result of the actions taken this year. The list below describes some of the actions currently being taken.

I. **Policy and procedure changes remove barriers**
    - Grade forgiveness policy has been revised to make it easier for students to re-engage in a learning plan.
    - Hardship appeal process has been revised to expand the types of hardships or adverse life events that qualify for appeal.
    - Definitions for Outstanding Student awards have been revised to include student engagement measures in addition to GPA.
    - Updated quarterly registration procedures so that specific student populations, such as Veterans, BAS students and other groups can register with a Registration Code rather than having to use a paper form.
    - Broadened the eligibility requirements for Running Start students to include Writing 105 placement in order to make it easier for Running Start students to enroll in CTE programs.
    - Initiated Search Advocacy training for employee screening committees; began the process of assigning a trained Search Advocate to all screening committees in order to improve equity and inclusiveness in hiring processes.

II. **Budget allocations address barriers for students**
    - Increased use of course waitlists to assess student demand for specific classes, add additional sections as needed.
    - Increased childcare availability for students with children.
    - Distribute bus passes to students to help reduce transportation barriers.
    - Emergency Grant Pilot Program distributes emergency funds directly to students in order to increase retention and success.
    - Developed a peer mentor program in order to provide support and engagement to at-risk students.
    - Used Guided Pathways funds to support a data analyst position in order to disaggregate data and identify equity gaps.
    - Renewed college's financial commitment to TRIO programs.

- Reclassified Jessica Ramirez's job duties to include a focus on equity and inclusion; ASCC agreed to provide additional financial support for this position.
- Began an expansion of OER textbook policies and support for faculty.
- Expanded tutoring support through Blazer Central.
- Expanded availability of WIFI Hotspots for students without good internet access.
- The Running Start book loan program provides textbooks to RS students in order to reduce barriers to college enrollment.
- Commitment to send students to the annual SBCTC Students of Color Conference

III. Curriculum is inclusive
- Began implementation of TILT (transparency in teaching and learning) framework.
- Evening welding classes
- CDL program development/launch
- New diversity classes added to meet diversity requirement
- Tasked the Guided Pathways Steering Committee with integrating equity and inclusion measures into Guided Pathways framework development.

IV. Programs and services support success for traditionally underserved students
- Participation in the Second Chance Pell pilot project extends college access to incarcerated students, making it possible for students at Cedar Creek Corrections Center to earn an AA degree.
- Developing AA offerings at Green Hill Academy in order to serve incarcerated youth offenders.
- Development of Blazer Central for wrap-around student success services.
- Accessibility training for online instruction in quality matters.
- Expansion of Centralia College Intervention team.
- Expansion of running start orientations in Spanish.
- Working with Lewis County Jail and Drug Court to classes and recruitment.
- Provide cultural programming to appeal to a wide variety of constituents, including progressive plays from the Drama department, and a variety of programming from student clubs.

ANALYSIS:

The list above indicates a growing commitment to equity-minded programs, policies, and decision making. However, it must be noted that these items all represent inputs, rather than outcomes. Additional time is needed to see to what extent these items help the college to close equity gaps and increase success for all students.

ACTION PLAN:
- ✓ Continue to look for opportunities to develop equity-minded policies and programs.
- ✓ Develop a systematic plan for integrating inclusive curriculum into our Guided Pathways plan.
- ✓ Track data to assess the impact of programs and policies on student outcomes.

OBJECTIVE B: Stewardship: CC will be a model of good stewardship and community partnership.

Score for this Objective: Meeting the Benchmark

DATA:
Centralia College has a demonstrated history of good stewardship and community engagement. This history takes a great variety of forms, more than can be reported here. For the purposes of this report, four categories of data are selected to represent the concept of stewardship: Financial auditing, community partnerships, Centralia College Foundation assets, and community use of college facilities.

I.   Clean annual audit reports demonstrate fiscal stewardship
In 2018-19, Centralia College received another clean audit report from the Office of the Washington State Auditor. There were no findings and no management letter items. The auditors commended the Business Office staff for their work. They have noted that it is unusual among community colleges to have such consistently clean audit reports. In addition, this clean audit report came in a year in which the Business Office suffered from chronic under-staffing due to retirements, long term illness, and difficulty in hiring qualified staff. In spite of these obstacles, the college saw another clean audit report.

II.   Partnership matrix (Business, K12, legislative, service clubs, SBCTC, etc.) indicates a broad variety of effective partnerships
The Centralia College Partnership Matrix (see Appendix) is a current inventory of external partners that the college is working with. The partnerships are divided into six categories: Industry, K-12, Higher Education, Public Sector, Multiple Partners, and Non-Profits. In general, this matrix illustrates how much Centralia College is integrated with our community across a variety of issues. This is almost certainly not a completely exhaustive list—we probably missed a few—but it does paint a very broad picture of our community activities.

In examining the partnerships in different categories, we can draw some conclusions about where our partnership work is the strongest; we can also see a couple of areas where we have room for growth.

Strengths—Areas where we have a wide variety of active partnerships:
- K-12 Partnerships
- Public Sector Partnerships
- Non-profit Partnerships

Growth Opportunities—Areas where we could expand our active partnerships:
- Industry Partnerships
- Higher Education Partnerships

In terms of industry partnerships, the completion of the SWFT Center provides a great opportunity to build new partnerships with local and regional industries. For higher education, we have already started working directly with WSU and WSU Vancouver. We can develop similar working relationships with CWU, UW Tacoma, and others.

III. Foundation scholarships & assets demonstrate a broad base of community support

In 2019-20, the Centralia College Foundation has already received over $1.4 million in donations. This far exceeds the annual goal set by the Foundation Board. The gifts received are both large and small, from alumni, local businesses, college employees, and patrons from the local area and around the world. Here are a few other facts that describe the Foundation's base of support:

- New endowments established: 5
- Total number of gifts this fiscal year: 720
- Average gift: $1,939.95
- Median gift: $100

As you can see from the large difference between the average and median gift amount, there have been a number of large gifts this year, but even more smaller gifts. This is one indicator of the broad base of support. Support for the Centralia College Foundation is closely tied to the reputation of Centralia College and the work we are doing for students and our community. The fact that donations to the Foundation are increasing is evidence that people believe that the Foundation will be a good steward of the funds. (See the Appendix for further details).

IV. Community use of TAC, Corbet Theater, and other college resources demonstrate support for community

Campus facilities are regularly used for community events and meetings. The campus is a state-owned resource, and one of the ways that the college can support the local community is to make our facilities available for community use. One example of that is the use of the TransAlta Common for external events.

TransAlta Commons Events for Community and External Partners 2018-2019			
Month	**Name of Event**	**Sponsors**	**Type of Organization**
August	• Celebration of Life: Benjamin Parriott	• Family Event	• Community Member
	• Power of the Purse	• United Way of Lewis County	• Non-profit
September			
October	• Hispanic Festival	• Employment Security Dept.	
	• WorkSource Employee Appreciation Event		• Public Sector
	• Chehalis Basin Project Strategy Meeting	• Anchor QEA	• Public Sector

TransAlta Commons Events for Community and External Partners 2018-2019 (Continued)

Month	Name of Event	Sponsors	Type of Organization
November	• Floral Diplomacy with Laura Dowling	• Centralia College Foundation	• Non-profit
	• Men's Health Forum	• Centralia Rotary	• Service Club
	• Masquerade Ball	• Human Response Network	• Non-profit
	• Lewis County Autism Coalition Meeting	• Lewis County Autism Coalition	• Non-profit
	• Dollars for Scholars	• Centralia HS Dollars for Scholars	• Non-profit
December	• Candidate Forum	• KELA & The Chronicle	• Media
	• Express Refresh Leadership Simulcast	• Centralia College Foundation	• Non-profit
	• Gala	• Centralia College Foundation	• Non-profit
	• Aha to Exit	• Lewis County Economic Development Council	• Non-profit
	• Chamber Banquet	• Centralia/Chehalis Chamber of Commerce	• Private Sector
	• Chehalis Student Congress	• Chehalis Basin Watershed Congress	• Public Sector
January	• SW Washington Autism Conference	• Lewis County Autism Coalition	• Non-profit
February	• Small Schools Conference	• WA Association of School Administrators	• K-12
March	• Maysville: The Movie	• ?	• Private sector
	• Centralia Athletics, Activities & Facilities	• CAAFF/Scott Chamberlain	• K-12
	• Rochester High School Prom	• Rochester High School	• K-12

TransAlta Commons Events for Community and External Partners 2018-2019 (Continued)			
Month	Name of Event	Sponsors	Type of Organization
April	• Smart Tank • CPAA Learning Collaborative	• Lewis County EDC • Choice Regional Health Network	• Non-profit • Healthcare
May	• Economic Report to the Community • Rotary Tri-Club Auction • Providence Nursing Quality Summit	• Centralia College Foundation • Lewis County Rotary Foundation • Providence Hospital	• Non-profit • Service Club • Healthcare

In addition to these rental events in TAC, the college has hosted a large number of SBCTC statewide meetings, including commission and council meetings, ctcLink training workshops, and other events. Corbet Theater also sees a fair amount of community use.

ANALYSIS:
Taken as a whole, the evidence above demonstrates that Centralia College is a responsible steward of both fiscal and physical resources; the college has a long tradition of community engagement that we continue to build on.

ACTION PLAN:
✓ Continue practices of good stewardship and community involvement.

OBJECTIVE C: Sustainability: College will operate within its means and invest in the future of the college.

Score for this Objective: Not Meeting the Benchmark

DATA:
I.   **Establish and maintain fiscal reserve policies and fiscal sustainability benchmarks.**
      This year, the Board of Trustees established a new Budget Oversight Policy (see Appendix). This policy establishes new standards for budget oversight by the Board of Trustees and establishes a standard for budget reserves of two months of operating expenses. The Budget Review and Planning Committee have dedicated a substantial amount of work to implementing this policy. However, two factors are currently undermining our ability to guarantee fiscal sustainability: Low enrollments and the COVID-19 crisis. Before the COVID-19 crisis hit in early March, the college was preparing for a budget cut of $300,000 to $400,000 for next year. The COVID-19 crisis has increased the college's fiscal uncertainty. The Federal CARES Act will bring a one-time funding package that will help to support students and defray some college expenses. However, that is a one-time funding source; the college will still likely have to make some budget cuts, even if the stimulus package allows us to delay them for a year. It is also uncertain what long-term effects the COVID-19 crisis will have on college enrollments. We expect enrollments to dip further during Spring Quarter 2020, due to the fact that we have had to move all classes to remote operations. With that unemployment rate climbing dramatically, it is possible the we will see some growth in enrollments for summer or fall. However, our primary state both fiscally and in terms of enrollment is one of uncertainty.

II. **Campus technology supports student access and success.**
      In 2019, the IT Department established a Technology Master Plan aligned with the college mission and based on the three core mission focus areas: student success, academic excellence, and supporting community (see Appendix for full plan details). The plan describes the current state of the technology infrastructure at Centralia College and outlines goals in four areas:
      - Instructional Technology
      - Institutional Technology
      - Technology Infrastructure
      - Information Security

      Specific objectives and timelines are established under each area. Since establishing the plan, IT has worked to implement the plan and meet the objectives. The IT Department recently supplied a brief on plan progress to the Technology Committee, as summarized below:

Goal 2.1: VDI Phase 2	Status: 60 staff are currently on VDI. The remaining computers needing to be replaced will be replaced over the next 6 months.
Goal 2.2: Campus training program	Status: Sharepoint videos and documentation continues to be developed and stored in the IT area of MyCC for all systems controlled by IT.

Goal 2.4: IT Consolidation/Shadow IT	Status: Departments who house IT systems that are not maintained by IT have been consulted and recommendations made (Canvas, etc)
Goal 3.1: Wi-Fi 6 Upgrade	Status: 3 vendors have provided bids for full campus upgrades and determinations are being made on best systems, and approaches.
Goal 3.3 Fiber upgrades	Status: Fiber runs completing the redundant loop have been planned, fiber runs under the tracks have been scheduled. Physical work is not completed but is expected to be completed early 2020.
Goal: 4.1 OCIO Audit	Status: A decision was made to push the audit until completion of the upgrades of windows 7 machines were done (now finished), and acknowledgement by shadow IT owners for potential audit findings were documented/signed.
Goal 4.4: Best practices adoption	Status: 2 factor authentication is currently being deployed. Least rights privilege is being enforced across all Category 3 and 4 systems. Goal is substantially met.

The development of the IT Master Plan, the focus of the plan on the college's key mission areas, and the progress made on the plan to date, all work to assure that campus technology supports student access and success.

III. **CC employees are well trained and participate in ongoing professional development.**
Centralia College provides its faculty and staff with a broad array of training options. In 2018-19, a total of 6,857 training hours were reported by 384 employees.

The college makes staff development funds available to all employees; the funds are to be used for updating and improving an employee's professional growth and development. The college provides on-going campus-based training opportunities in the area of diversity, sexual harassment, soft skills, safety, and other compliance and work-related topics.

We additionally participate in the regional Leadership Development Program (LDP). The program completed its 14th year in 2017-2018. The program is a collaboration with Lower Columbia College and Grays Harbor College. It is available to all employees. The program helps to increase leadership skills across institutions at all levels by encouraging employees to practice good leadership skills no matter what the position or title. There is a focus on soft skills, motivating, leading, the importance of building trust and community, the importance of teamwork, and developing leadership.

The College offers the Employee Benefit Program. The benefit is available to all employees (full-time and part-time).

Employees are able to access $2,000/year to take classes at Centralia College for both professional and personal growth and enrichment. The Employee Benefit Program was utilized each quarter by the following number of employees:
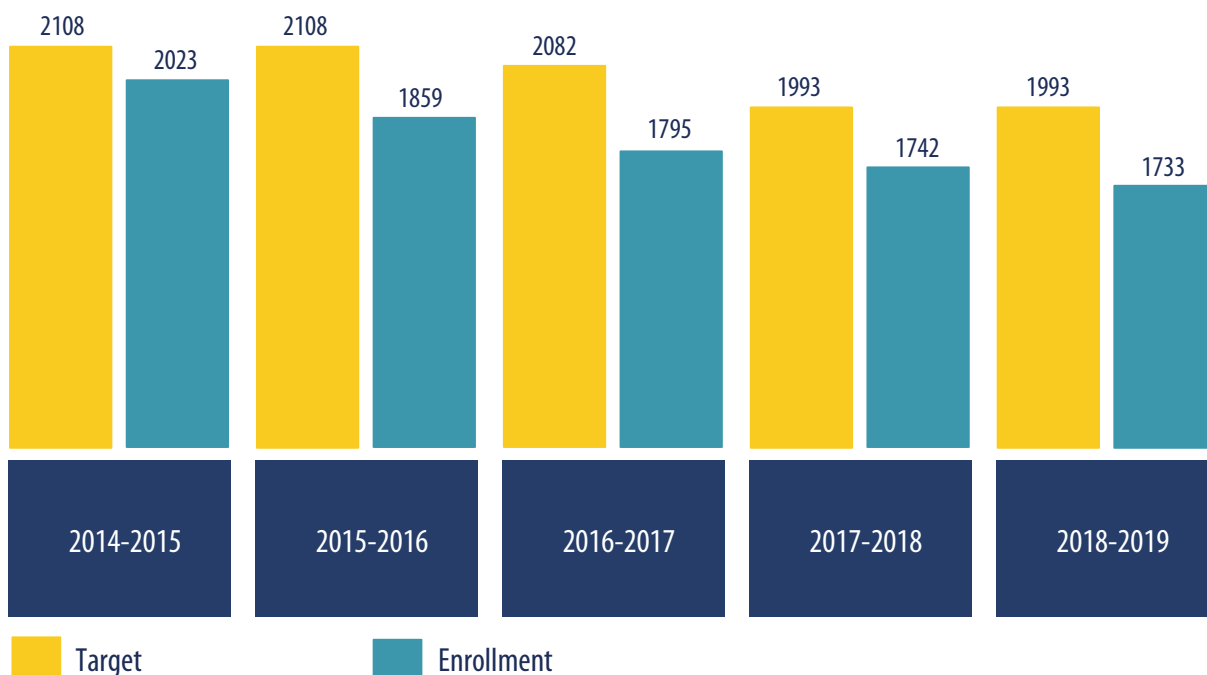
- 19 Summer Quarter
- 37 Fall Quarter
- 28 Winter Quarter
- 27 Spring Quarter

Employees have utilized these funds to complete degrees at the associate's level and the bachelor's level.

IV. **College achieves enrollment targets.**

Centralia College is not currently meeting its enrollment target, and has not done so for several years. Our target for state funded enrollments is known as the District Enrollment Allocation Base (DEAB). The DEAB is monitored on a three-year rolling average in the allocation formula and forms the base of our per FTE funding. The chart below shows a five-year trend of declining enrollments.

ACTUAL FTE ENROLLMENTS vs ENROLLMENT TARGET

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Target	2108	2108	2082	1993	1993
Enrollment	2023	1859	1795	1742	1733

In the chart above, every decrease in the Target line represents a decline in State funds coming to us through SBCTC. Every decrease in the Enrollment line represents a decrease in tuition collections. As you can see from the chart, tuition collections decrease more rapidly than DEAB funding since they are based on actual per credit enrollment in the current year. The decrease in DEAB is slowed by two factors: the calculation of a three-year rolling average, and the fact that DEAB redistribution is dependent on enrollment trends at other colleges. If All of the colleges are below target, little or no redistribution of funding occurs.

In 2019-20, the downward trend in state enrollments has continued. In addition, we have seen a decline in Running Start funding for the first time. It is too early to say whether this is a downward trend or a one-year anomaly. For the past several years, the college has been able to use Running Start funds to backfill the loss in tuition. Unless Running Start funding begins to grow again in the coming, we won't be able to count on that source of revenue in the same way that we have in recent years.

During this enrollment decline, some patterns have been consistent over most quarters. Enrollments have declined in most quarters for Transfer and Basic Skills. Enrollments have increased or remained stable in most quarters for Workforce and BAS. In addition, last year the college struggled to meet enrollment targets in Corrections Education; these are contract-funded enrollments and calculated separately from the DEAB; however, we did see a decrease in Corrections funding as a result. The decline in Corrections FTE was largely due to faculty turnover, the difficulty in recruiting new Corrections faculty, and the need for Corrections staff to spend six weeks in CORE training before starting their assignments.

The current COVID-19 situation adds additional uncertainty our enrollment picture moving forward. With all courses for Spring 2020 being offered through remote or online methods, we don't know how many students will choose to drop classes. We also don't know how long we will have to operate in this mode. However, unemployment rates in Washington state are now at historic levels. In past recessions, the college saw rapidly increasing enrollments as unemployment grew. However, the current situation is so unlike past recessions that it is difficult to predict how the situation will impact enrollments.

Meanwhile, we continue to look for new ways to increase enrollments. Developing new programs should lead us to attract students who are not currently considering Centralia College. Implementation of a Guided Pathways framework can have a positive impact on retention and completion rates, and potentially on recruitment. We will also need to develop new post-COVID-19 recruitment strategies to reflect the changing situation for potential students.

V. Cost per FTE will be within the 3rd quartile of SBCTC averages.

In order to assure fiscal sustainability, the college tracks the cost per FTE of operations and compares that to state averages. The goal is to see expenditures in the 3rd quartile of comparison. In other words, the aim is to have a lower cost per FTE than one half of the colleges, but higher than one quarter of the colleges. This balances efficiency with quality, and helps to ensure fiscal sustainability. For 2018-19, Centralia College ranked 7th overall in cost per FTE, or near the bottom of the 1st quartile.

Centralia College cost per FTE	$10,084
SBCTC Average cost per FTE	$9,125
SBCTC Mean cost per FTE	$8,678
SBCTC Highest cost per FTE	$11,922
SBCTC Lowest cost per FTE	$7,391

In order to place in the 3rd quartile, we would have to reduce cost per FTE by at least $1400. (See the Appendix for the full comparison data). This may be an overly ambitious goal. Looking at which schools are in the 3rd and 4th quartiles, it is large colleges and technical colleges. The large colleges are able achieve efficiencies of scale that the small colleges can't usually achieve. The technical colleges, while they have a concentration of high cost programs, also benefit from the fact that students in those cohort programs tend to take higher credit loads each quarter; the technical colleges also receive a higher proportion of Perkins Grant funding. Looking at the 1st quartile—the most expensive cost per FTE—we see that it is mostly small colleges (with the exception of Tacoma). So aiming for the 3rd quartile in this comparison is definitely a stretch goal. However, reducing cost per FTE will make us more fiscally sustainable, and moving from the 1st quartile into the 2nd quartile should be an attainable goal.

VI. Reduce carbon foot print annually.

[data pending]

ANALYSIS:

Centralia College is meeting its goals for three of the six indicators in this objective:
- ✓ Campus technology supports student access and success
- ✓ CC employees are well trained and participate in ongoing professional development
- ✓ Reduce carbon foot print annually *[?]*

Given the data on these indicators, it is clear to see that we are investing in the future of the college by upgrading our technical resources, providing ongoing training for employees, and reducing our carbon footprint. However, there are three key areas where the college is not currently achieving the benchmarks:
- ✓ Establish and maintain fiscal reserve policies and fiscal sustainability benchmarks
- ✓ College achieves enrollment targets
- ✓ Cost per FTE will be within the 3rd quartile of SBCTC averages

Failing to meet these fiscal indicators means some uncertainty with regard to fiscal sustainability in the long run. The college is still fiscally sound for the time being due to adequate reserves. However, the current COVID-19 crisis brings added uncertainty and increased expenses. So, while some of the indicators for this objective are positive, the potential impact of the adverse fiscal indicator leads us to score this objective as not meeting the benchmark.

ACTION PLAN:
✓ Utilize Guided Pathways funding, Care Act Funding, and moderate budget cuts to adjust the budget for the coming year.
✓ Look for efficiencies in operations in order to reduce the overall cost per FTE.
✓ Continue work to develop new programs in order to attract students who are not currently considering Centralia College.
✓ Continue Guided Pathways implementation plan with an eye toward increasing student retention and completion.
✓ Develop additional outreach or marketing strategies to address post-COVID-19 enrollment challenges.

APPENDIX

1. Report from the Office of the Washington State Auditor, 2020

2. Centralia College Partnership Matrix

3. Centralia College Foundation Report

4. Budget Oversight Policy

5. IT Master Plan

6. Human Resources Report on Training Participation

7. Cost per FTE Rankings

8. Carbon Footprint Report