WENATCHEE VALLEY
C O L L E G E

BOARD WORK SESSION
May 19, 2021
Campus Theater/Zoom

9:00 A.M. – Board Retreat & Work Session ....Campus Theater/Zoom	
3:00 P.M. – Board of Trustees Meeting...Campus Theater/Zoom	

The Board of Trustees will be meeting in-person following all health and safety protocols. Due to limited space capacity, the meeting will also be live streamed. The meeting can be viewed by registering in advance at:
https://wvc.zoom.us/webinar/register/WN_Fc6wdlM0TuKqAXIPYCcA5A

AGENDA

RETREAT   **PAGE #**

9:00 A.M.   **EXECUTIVE SESSION (Personnel)**

                 COLLEGE MISSION AND VISION

                 CORE THEME INDICATORS   1

                 LUNCH/BREAK

WORK SESSION

1:00 P.M.   **COMMUNICATIONS**

1:05   **REPORT FROM TRUSTEES**
                 • Trustee Tuesday
                 • ACT Spring Conference – May 18, 2021

1:10   **PRESIDENT'S REPORT**
                 • Financial Report (Brett Riley)
                 • Capital Projects Update (Brett Riley)
                 • 2022 Operating Revenue Forecast (Brett)   26
                 • Enrollment (Jim Richardson)
                 • President's Update (Jim Richardson)

1:30   **BOARD MEETING AGENDA REVIEW**

1:35   **BOARD ACTION ITEMS**
                 • Local Capital Expenditure Request (Brett Riley)   27

1:40   **BOARD DEVELOPMENT**
                 • BSN Capstone Community Project

2:30   **EXECUTIVE SESSION (Personnel)**

Mission Fulfillment and Core Themes

2019-20 Results

Mission Fulfillment and Core Themes 2019-20

These scorecards present data for indicators of mission fulfillment and core theme attainment compiled for the 2018-19 academic year.

Mission

Wenatchee Valley College enriches North Central Washington by serving educational and cultural needs of communities and residents throughout the service area. The college provides high-quality transfer, liberal arts, professional/technical, basic skills and continuing education for students of diverse ethnic and economic backgrounds.

Core Themes

Educational Achievement

Students will achieve their goals for education and employment through preparation for successful transfer to the baccalaureate level, development of the professional/technical expertise for successful entry into the workforce, or proficiency in college readiness skills needed to pursue goals for further education and employment.

Support for Learning

WVC's non-instructional programs and services will support students' attainment of their educational goals and promote access to all of the college's educational opportunities.

Responsiveness to Local Needs

WVC's degrees, programs, courses and services will be responsive to local demand and community needs. WVC will actively seek community input through its foundations, advisory committees, and collaboration with external organizations.

Diversity and Cultural Enrichment

Students and staff will be supported by practices and policies that create an inclusive environment for learning and work. The college community and residents of District 15 will have opportunities to experience diverse and multiculturally rich perspectives through curriculum, educational programs, and special events.

Mission Fulfillment 2019-20

Overall Mission Fulfillment Score: 85% Grade: B

Core Theme	Indicators	Score	Possible
Educational Achievement	17	31	34
Support For Learning	7	14	14
Responsiveness To Local Needs	6	8	12
Diversity & Cultural Enrichment	7	10	14
Total	**37**	**63**	**74**

Educational Achievement Score: 91% Grade: A-

Sub-Objective	Indicators	Score	Possible
Student Progress	9	16	18
Student Transition	8	15	16
Total	**17**	**31**	**34**

Support for Learning Score: 100% Grade: A

Sub-Objective	Indicators	Score	Possible
Student Services	3	6	6
Library	3	6	6
Infrastructure	1	2	2
Total	**7**	**14**	**14**

Responsiveness to Local Needs Score: 75% Grade: C

Indicators	Score	Possible
6	**8**	**12**

Diversity & Cultural Enrichment Score: 71% Grade: C-

Indicators	Score	Possible
7	**10**	**14**

Historic Mission Fulfillment Grade

	2015-16	2016-17	2017-18	2018-19	2019-20
Mission Fulfillment Percent	91%	92%	91%	91%	85%
Institutional Grade	A-	A-	A-	A-	B

Educational Achievement Scorecard

Objective: Students will achieve their goals for education and employment through preparation for successful transfer to the baccalaureate level, development of the professional/technical expertise for successful entry into the workforce, or proficiency in college readiness skills needed to pursue goals for further education and employment.

Student Progress Indicators

Quantitative Measures	Benchmark for Expected Performance	Current Data	Result
Retention	Transfer students: Fall to fall retention rate between 53% and 61%	Fall 2018 to Fall 2019 65.8%	🟩
	Workforce students: Fall to fall retention rate between 40% and 56%	Fall 2018 to Fall 2019 54.2%	🟩
	Developmental students: Fall to fall retention rate between 42% and 55%	Fall 2019 to Fall 2020 46.0%	🟩
	Basic skills students: Fall to spring retention rate between 19% and 28%	Fall 2019 to Spring 2020 17.9%	🟨
Student achievement point: 1st 15 credits in first year	Transfer students: Point earned rate between 64% and 73%	Fall 2018 entering cohort 77.6%	🟩
	Workforce students: Point earned rate between 57% and 77%	Fall 2018 entering cohort 58.3%	🟩
	Developmental students: Point earned rate between 56% and 67%	Fall 2018 entering cohort 51.5%	🟨
Completion within IPEDS standard of 150% time (3 years for degree, 1.5 years for certificate)	Transfer students: Completion rate between 22% and 26%	Fall 2016 entering cohort 35.6%	🟩
	Workforce students: Completion rate between 20% and 54%	Fall 2016 entering cohort 24.3%	🟩

Student Transition Indicators

Quantitative Measures	Benchmark for Expected Performance	Current Data	Result
Enrollment/completion at 4-year institution	Transfer students: Percentage of students earning a degree within four years after completing AAS between 42% and 46%	In 2016-17 an estimated 42% earned awards through spring 2020. (Last year for data source_)	🟩
Employment	Workforce students: employment rate between 79% and 86% for students leaving WVC with at least 45 credits and GPA of 2.0 or higher	Students who left WVC in 2018-19: 84.3% employment	🟩

Transition to college	Former ABE students: enrollment rate in developmental or college-level courses for students in BAEd level 4 or GED prep will be at 20 to 24%.	2019-20: 18% of students took a college level course.	
Student Surveys	Core abilities: students' self-assessment is "Agree" or better; Average rating on Instruction items is "satisfactory" or better	Spring 2019 stud 3.76 (5 point scale) for student experience questions. No new data for 2019-20.	
		2018-19 graduate surveys: average 4.24 (5 point scale) on core abilities; No new data for 2019-20.	
		2017-18 graduate surveys average 3.37 (4 point scale) on satisfaction with instruction No new data for 2019-20.	
External Certification	100% of programs with external exams meeting pass rate targets	Pass rates: Nursing – RN: 96.5% Nursing – LPN: 100%	
		Radiologic Tech (2018)% Medical Lab Tech 100%	

Five-Year Educational Achievement Summary

Key Indicator	Measure	Benchmarks	2015-16	2016-17	2017-18	2018-19	2019-20
Student Progress	Retention	Transfer student fall to fall retention between 53% and 61%	60%	64%	61%	64%	65%
		Workforce student fall to fall retention rate between 40% and 50%	59%	59%	45%	53%	54%

		Developmental student retention rate between 42% and 55%	56%	52%	48%	50%	46%
		Basic skills student fall to spring retention rate between 19% and 28%	38%	32%	19%	33%	18%
	Complete 15 credits in first year	Transfer students: Between 64% and 73% of students	67%	76%	77%	82%	78%
		Workforce students: Between 57 and77% of students	71%	63%	65%	64%	58%
		Developmental students: 56 and 67% of students	59%	61%	56%	53%	52%
	Completion time in 150% of degree or certificate	Transfer student completion rate between 22 and 26%	31%	30%	28%	35%	36%
		Workforce student completion rate between 20 and 34%	25%	23%	29%	21%	24%

Student Transition	Enrollment/completion at four-year institution	Percentage of students earning bachelor's degree in four years after leaving WVC with an associates between 42 and 46%.	43%	41%	42%	44%	42%
	Employment	Workforce student employment between 79 and 86% for students leaving with 45 credits and 2.0 or higher GPA	77%	83%	82%	86%	84%
	Transfer to college by adult basic skills	ABE students transitioning to developmental or college level work 20 to 24%		21%	20%	20%	18%
Student surveys		Student experience rated above 4 on 5 point scale	4.42 rating	4.42 rating	3.52 rating	3.76 rating	3.76 rating No new data
		Graduate experience rate at 4 on 5 point scale	4.25 rating	4.39 rating	4.34 rating	4.24 rating	4.24 rating No new data

	Graduate satisfaction rated 3.3 on 4 point scale	3.43 rating	3.49 rating	3.37 rating	3.42 rating	3.42 rating No new data
Student external certification	90% or more of nursing students pass	RN 96%, LPN 100%	RN 90&, LPN 100%	RN 96%, LPN 100%	RN 98%, LPN 100%	RN 97%, LPN 100%
	90% of Radiologic Tech students pass	Radiological Tech 100%, Medical Lab Tech 100%	Radiological 100%, Medical Lab Tech 100%	Radiological 95%, Medical Lab Tech 100%	Radiological 95%, Medical Lab Tech 100%	Radiologica90%, Medical Lab Tech 100%
Possible Points		32	34	34	34	34
Points Earned		31	34	34	33	31
Percent		97%	100%	100%	97%	91%
Grade		A	A	A	A	A-

Support for Learning Scorecard

Objective: WVC's non-instructional programs and services will support students' attainment of their educational goals and promote access to all of the college's educational opportunities.

Student Services Support

Quantitative Measures	Benchmark for Expected Performance	Current Data	Result
Relationship of student development services to student progress/learning outcomes	Retention and completion for CAMP, Opportunity Grant, and Perkins participants; retention for advising center contacts	CAMP: 1st year retention 90% TRIO student served: 142 Opportunity Grant: 90% of students served retained or completed MESA: retention rate was 94%. Completion Coach: Due to personnel changes, these data are not available.	
Student satisfaction with services	"Satisfactory" or better on graduation survey/CCSSE/student survey	Spring 2019 CCSSE survey: average 3.67 (5 Point Scale) for student support questions	No new data
		2018-19 graduate survey: average 3.51 rating (4-point scale) on satisfaction with services.	No new data

Library Support

Quantitative Measures	Benchmark for Expected Performance	Current Data	Result
Support for student learning and core abilities	"Satisfactory" or better on biennial student survey	Spring 2019 CCSSE survey: average 4.47 on library/website support (5 point scale)	No new data
		2013 Library survey: Average rating 4.45 or better (5 point scale) of staff expertise, professionalism, availability (No new data)	No new data
		2017-18 graduate survey: Average rating of 3.73 (4 point scale)	No new data

Infrastructure Support

Quantitative Measures	Benchmark for Expected Performance	Current Data	Result
Sufficiency of facilities, technology to support student learning	Staff and student surveys – average response "satisfactory" or better	2019 CCSSE asked several questions on facilities and technology. Questions scored 3.27 on four-point scale.	No new data

Five-Year Support For Learning Summary

Key Indicator	Measure	Benchmarks	2015-16	2016-17	2017-18	2018-19	2019-20
Student Services Support	Retention or completion of students in service Programs	Retention and completion of CAMP, TRIO, Opportunity Grant, MESA and Perkins Grant 90% of program target.	CAMP 81%, Opportunity Grant 97%, Perkins 134% of state target, Completion coach 67% first year retention	CAMP 92%, Opportunity Grant 94%, Perkins 122% of state target, Completion Coach 64% first year retention	CAMP 96%, Opportunity Grant 874%, MESA 97% Perkins 139% of state target, Completion Coach 55% first year retention	CAMP 97%, Trio Registration: 140 students Opportunity Grant 96%, MESA 95%	CAMP 90%, Trio Registration: 142 students Opportunity Grant 90%, MESA 94%
Student satisfaction with services	Student satisfaction with services	Student survey greater that 3.5 in average satisfaction on 5 point scale	3.6 rating	3.62 rating	4.28 rating	3.67 rating	3.67 rating No new data
		Graduate survey satisfaction average greater than 3 on 4 point scale.	3.9 rating	3.49 rating	3.42 rating	3.51 rating	3.51 ratingNo new data

Library Support	Student satisfaction with library services	Student survey greater that 3.5 in average satisfaction on 5 point scale	3.9 rating	3.99 rating	3.71 rating	4.47	4.47 No new data
		Graduate survey satisfaction average greater than 3 on 5 point scale.	4.5 rating	4.5 rating	4.5 rating	4.5 rating	4.5 rating No new data
		Library survey service rating above 3 on 4 point scale	3.5 rating	3.62 rating	3.27 rating	3.73	3.73 No new data
Infrastructure support	Sufficiency of facilities, technology to support student learning	Student survey satisfaction above 3.5 on 5 point scale	4.2 rating	4.0 rating	4.4 rating	4.1 rating	4.1 rating No new data
Possible Points			14	14	14	14	14
Points Earned			14	14	14	14	14
Percent			100%	100%	100%	100%	100%
Grade			A	A	A	A	A

Responsiveness to Local Needs Scorecard

Objectives: WVC's degrees, programs, courses and services will be responsive to local demand and community needs. WVC will actively seek community input through its foundations, advisory committees, and collaboration with external organizations.

Indicators	Quantitative Measures	Benchmark for Expected Performance	Current Data	Result
Resource Allocation Related to Demand and Participation	FTE Enrollments	State FTE allocation – meet or exceed	2,357 FTEs in 2019-20 is 89% of state allocation	🟥
	State FTEs generated:	Monitoring only	Transfer: 1,789 FTE Workforce: 879 FTE Developmental: 156 FTE BAEd: 159 FTE	⬛
	Headcounts:	Continuing Ed: 1388 to 2110	Continuing Ed: Est. 1244 enrollments	🟥
		Running Start: 318 to 522	Running Start: 748	🟩
	Local HS graduate capture (enrollment) rate	District HS capture fate between 25% and 40%.	Itemized ERDC data not available for 2019-20.	⬛
	Small HS outreach	Percentage of Running Start enrollment at Omak campus: between 8% and 13%	21% RS student share	🟩
		Avg. number of RS students from smaller high schools: between 141 and 163	364 students	🟩
Economic Development	Economic Impact	Return for students, taxpayers, society WVC contribution to regional economic activity Depending on approach $120 to $160 million	EMSI ROI economic impact study (2012) $152.8m Rollover estimate (2019-20) of $106 million.	🟩

Five-Year Responsiveness To Local Needs Summary

Key Indicator	Measures	Benchmarks	2015-16	2016-17	2017-18	2018-19	2019-20
Resource allocation related to demand and participation	FTE enrollments	State FTE allocation met or exceeded	101% of state allocation	98% of state allocation	91% of state allocation	91% of state allocation	89% of state allocation
	Headcounts	Continuing education student course headcounts 1388 to 2110	2247 enrollments	2367 enrollments	1528 enrollments	1599 enrollments	Est. 1244 enrollments
		Running Start student headcounts 318 to 522	571 fall enrollment	710 Fall Enrollment	858 fall enrollment	871 enrollments	748 enrollments
	Local high school capture rate	District capture rate between 25 and 40%	36.40%	36.10%	36%		
		Percentage of Running Start enrollment at Omak campus: between 8% and 13%	17%	18&	19%	23%	21%
	Small high school outreach	Average. number of Running Start students from smaller high schools: between 141 and 163 headcount	249 students	313 Students	372 students	396 students	364 students

Economic development	Economic impact	Estimated return for students, taxpayers, society. it should be higher than $120 million.	EMSI ROI Study $152.8 Million, rollover estimate $114 million	EMSI ROI Study $152.8 Million, Expense rollover estimate $105 Million	EMSI ROI Study $152.8 Million, Expense rollover estimate $106 Million	EMSI ROI Study $152.8 Million, Expense rollover estimate $109 Million	EMSI ROI Study $152.8 Million, Expense rollover estimate $106 Million
Possible Points			14	13	12	12	10
Points Earned			14	14	10	10	8
Percent			100%	93%	86%	86%	75%
Percent			A	A-	B	B	C

Diversity and Cultural Enrichment Scorecard

Objectives: Students and staff will be supported by practices and policies that create an inclusive environment for learning and work. The college community and residents of District 15 will have opportunities to experience diverse and multiculturally rich perspectives through curriculum, educational programs, and special events.

Indicators	Quantitative Measures	Benchmark for Expected Performance	Current Data	Result
Inclusive Environment	Student and staff surveys	"Satisfactory" or better on items related to inclusiveness of college environment	2018 student survey (3.46 on 4-point scale) and winter 2015 staff survey. No new data.	🟩 (green)
	Student, faculty and staff demographics	Targets based on demographics in district population.	Fall 2019 Wenatchee Students: 46% Hispanic Omak Students: 12% Native American Total Students of Color: 56%	🟩 (green)
		Faculty & staff targets based on student demographics	Fall 2019 Staff: 14% Hispanic 1% Native American Total Staff of Color: 20%	🟥 (red)
		Perkins: gender distribution in workforce programs targets	Data no longer available, due to changes in Perkins's reporting.	⬛ (black)
	Success of underserved groups	Reduce achievement gaps: 2018-19 IPEDS completions report:	Associate degrees - 726 completions: White 52%, Native American 2%, Hispanic 31%	🟨 (yellow)
			Workforce 1-year certificate – 103 completions: White 50%, Native American 2%, Hispanic 31%	🟨 (yellow)
			Workforce short certificates – 178 completions: White 36%, Hispanic 53%, Native American 1%	🟩 (green)
		Reduce achievement gaps: SAI Fall ATD database for transition to college.	Data reset for 2020-21 academic year.	⬛ (black)
Cultural Perspectives	Events for students and the community	Athletics: 62 to 66 events/year	Athletics: 180 events	Data still pending
		Community Engagement: 19 to 30 events/year	Community Engagement: 52 events	
		Cultural: 8 to 23 events/year	Cultural: 25 events	
		Entertainment: 6 to 15 events/year	Entertainment: 24 events	

		Social: 5 to 15 events/year	Social: 47 events				

Five-Year Diversity &

Key Indicator	Measures	Benchmarks	2015-16	2016-17	2017-18	2018-19	2019-20
Inclusive Environment	Student and staff satisfaction related to inclusiveness to college environment	All survey items have average rating higher than 3.5 on 5 point scale	4.1 rating	4.1 rating (on 5 point scale)	3.46 rating (on 4 point scale)	3.46 rating (no new survey)	3.46 rating (no new survey)
	Student demographics reflect district population	Based on Washington Office of Financial Management annual population statistics	Wenatchee Campus 37% Hispanic, Omak Campus 12% Native American, Total Students of color 49%	Wenatchee Campus 40% Hispanic, Omak Campus 13% Native American, Total Students of color 51%	Wenatchee Campus 41% Hispanic, Omak Campus 13% Native American, Total Students of color 53%	Wenatchee Campus 42% Hispanic, Omak Campus 15% Native American, Total Students of color 54%	Wenatchee Campus 46% Hispanic, Omak Campus 12% Native American, Total Students of color 56%
	Faculty & Staff demographics mirror those of WVC students	Based on WVC human resource data	Staff 15% Hispanic, 1% Native American, Total Staff of Color 20%	Staff 15% Hispanic, 1% Native American, Total Staff of Color 20%	Staff 15% Hispanic, 1% Native American, Total Staff of Color 17%	Staff 14% Hispanic, 1% Native American, Total Staff of Color 19%	Staff 14% Hispanic, 1% Native American, Total Staff of Color 20%
	Non-Traditional Student Perkins Targets	The college exceeds state targets for percentage of students enrolled in and completion of programs	125% of target enrollment, 126% of completion target	118% of target enrollment, 129% of completion target	115% of target enrollment, 122% of completion target		

			For Associates Degrees - White 67%, Native American 2%, Hispanic 26%	For Associates Degrees - White 59%, Native American 3%, Hispanic 28%	For Associates Degrees White 54%, Native American 3%, Hispanic 27%	For Associates Degrees White 53%, Native American 3%, Hispanic 34%	For Associates Degrees White 52%, Native American 2%, Hispanic 31%
	Reduce racial/ethnic achievement gaps as based in IPEDS completions	Completions of one-year workface certificates between groups statistically equivalent.	For 1-year Certificates White 67%, Native American 2%, Hispanic 26%	For 1-year Certificates White 53%, Native American 2%, Hispanic 37%	For 1-year Certificates White 44%, Native American 2%, Hispanic 40%	For 1-year Certificates White 44%, Native American 2%, Hispanic 40%	For 1-year Certificates White 50%, Native American 1%, Hispanic 31%
		Completions of short-term workface certificates between groups statistically equivalent.	For short-term certificates White 24%, Native American 2%, Hispanic 69%	For short-term certificates White 23%, Native American 2%, Hispanic 72%	For short-term certificates White 24%, Native American 2%, Hispanic 61%	For short-term certificates White 35%, Native American 2%, Hispanic 54%	For short-term certificates White 18%, Native American 1%, Hispanic 81%
Cultural Perspectives	Events for students and community	WVC will host at least 125 events per year	158 events	139 events	214 events	328 events	Data not yet received
Possible Points			16	16	16	14	14
Points Earned			10	11	11	10	10
Percent			63%	69%	69%	71%	71%
Grade			D-	D+	D+	C-	C-

Cultural Enrichment Summary

Suggested WVC Indicators

Introduction

This document is intended to be a list of suggested indicators for the current accreditation cycle. These indicators are to be used to assess the college's mission and core theme fulfillment. Further, they should provide information to guide strategic and tactical planning and areas of focus for ongoing institutional improvement.

The final indicators themselves should provide fundamental information on the institution high level effectiveness and mission fulfillment. Indicators that measure more operational and tactical matters can be monitored but should not be included in the core indicators measuring mission and core theme fulfillment. Further, the number of indicators should not dilute or over complicate the process of assessing mission and core theme fulfillment. Essentially, only indicators that allow for a determination of fulfillment should be included, with others being monitored in other reports processes and at other operational levels.

While the institution as a whole has a responsibility to be a part of building, reviewing and assessing indicators, the ultimate responsibility for the selection and use of indicators falls to WVC's Board of Trustees. The expectation in policy governance and by NWCCU is that boards will use the indicators to hold the college accountable for fulfilling the institution's mission. Ultimately, it is for the Board to decided what information they need to be informed of in order to fulfill its governance and accountability roles.

WVC Mission

Wenatchee Valley College enriches North Central Washington by serving educational and cultural needs of communities and residents throughout the service area. The college provides high-quality transfer, liberal arts, professional/technical, basic skills and continuing education for students of diverse ethnic and economic backgrounds.

<center>**Core Themes**</center>

<u>Educational Achievement</u>

Students will achieve their goals for education and employment through preparation for successful transfer to the baccalaureate level, development of the professional/technical expertise for successful entry into the workforce, or proficiency in college readiness skills needed to pursue goals for further education and employment.

<u>Support for Learning</u>

WVC's non-instructional programs and services will support students' attainment of their educational goals and promote access to all of the college's educational opportunities.

<u>Responsiveness to Local Needs</u>

WVC's degrees, programs, courses and services will be responsive to local demand and community needs. WVC will actively seek community input through its foundations, advisory committees, and collaboration with external organizations.

<u>Diversity and Cultural Enrichment</u>

Students and staff will be supported by practices and policies that create an inclusive environment for learning and work. The college community and residents of District 15 will have opportunities to experience diverse and multiculturally rich perspectives through curriculum, educational programs, and special events.

<center>**Indicators and Mission Fulfillment**</center>

<u>1: Institutional Indicators (Required by NWCCU)</u>

Objective: Consistent with WVC's mission and in the context of and in comparison with regional and national peer institutions, the institution establishes and shares widely a set of indicators for student achievement including, but not limited to, persistence, completion, retention, and postgraduation success. (NWCCU Standard 1.D.2)

As noted previously, these indicators are now required by NWCC for accreditation. WVC is expected to include them as part of assessing the fulfillment of the college's mission. As such, it is expected that the Board regularly review these indicators and that the college use them as a basis for planning and actions taken

for improvement. In addition, it is expected that the college provide comparison data with regional peer institutions and with the nation as a whole. Further, there is an expectation that the college will disaggregate the data for these indicators to look for achievement and equity gaps. The disaggregated data need not be indicators of mission fulfillment of themselves but must be part of the college's planning and improvement process.

Most of these indicators were either a part of the previous accreditation cycle's set of indicators, most for the Educational Achievement Core Theme, or are reported regularly to the Board and the college for other purposes. A change in measure or change in data source may be warranted for some of these measures, as obtaining peer and national data could be difficult. Also, many past data sources have changed in ways that hamper meaningful use or are less available or consistent over time.

1.1 Credit Attainment (Persistence)
Measure: Percent of students earning 35 or more credits in the first year.
College Source: WVC Data Warehouse
Regional: SBCTC dashboards or peer institutions
National: Enhanced VFA or IPEDS
Threshold: Based on historical WVC Goal: Suggested 75% of students earn 35 credits.

1.2 Fall to Fall Retention (Retention)
Measure: Percent of student retention of students attending subsequent fall quarters or completing in the resulting academic year.
College Source: WVC Data Warehouse
Regional: SBCTC dashboards or peer institutions
National: Enhanced VFA or IPEDS?
Threshold: Based on historical WVC data of 61%
Goal: Suggested 10% above five-year history.

1.3 Course Completion Rate (Completion)
Measure: Percentage of students completing college level course work at a grade level of a C or better.
College Source: WVC Transcript Data
Regional: SBCTC data or peer institutions
National: Enhanced VFA or IPEDS?
Threshold: Based on historical WVC data of 66%
Goal: Suggested 5% above five-year history.

1.4 Graduation Rate (Achievement)

Measure: Percent of a fall cohort of degree-seeking students over a set period (3 or five years) who obtain a degree or one-year certificate.
College Source: WVC Data Warehouse
Regional: SBCTC data or peer institutions
National: Enhanced VFA or IPEDS?
Threshold: Based on historical WVC data of 35% (Five-year expanded cohort)
Goal: Suggested Increase to 50%.

1.5.1 Transfer Rate for Academic Students (Post-Grad Success)

Measure: Percent of a fall cohort of degree-seeking students over a set period (3 or five years) who transfer after obtaining a degree or away from WVC for a year.
College Source: In the past from ERDC data. Suggest move to WVC Completions Database and National Student Clearinghouse.
Regional: SBCTC data or peer institutions
National: IPEDS or other source?
Threshold: Based on historical WVC data of 44% (Five-year expanded cohort). This is an estimate only based ERDC data. As their data is not always readily available or consistent, a change of data may be needed.
Goal: Suggested Increase to 50%.

1.5.2 Employment Rate of Workforce & Trade Students (Post-Grad Success)

Measure: Employment rate of job preparatory students after having left WVC for one year.
College Source: Data Linkage for Outcomes Assessment (DLOA)
Regional: SBCTC data or peer institutions
National: Unknown, likely Department of Labor
Threshold: Based on historical WVC data of 81%
Goal: Suggested Increase to 85%.

2: Educational Achievement Core Theme

Objective: Students will achieve their goals for education and employment through preparation for successful transfer to the baccalaureate level, development of the professional/technical expertise for successful entry into the workforce, or proficiency in college readiness skills needed to pursue goals for further education and employment.

It is to be noted that most of the required institutional indicators have in the past been included under Educational Achievement. When developing a scoring process for these indicators, a way of using institutional indicators under Educational Achievement will need to be developed.

2.1 WVC assess student learning outcomes and uses those assessments to improve student learning.
Measure: Percent of instruction program's area plans demonstrating active collection, analysis and use of student learning outcomes for the program.
Source: EA CTC, Assessment Coordinators
Thresholds: TBD
Goals: TBD

3: Support for Learning Core Theme

Objective: WVC's non-instructional programs and services will support students' attainment of their educational goals and promote access to all the college's educational opportunities. *(suggested additional language)* Programs and services will be culturally and personally relevant to support exploration and growth as WVC affirms and respects diverse developing and achieved identities, goals, and viewpoints.

3.1 Non-instructional programs will work for continual improvement in their program level outcomes.
Measure 1: Percent of student support program's area plans demonstrating active collection, analysis and use of student learning outcomes for the program.
Sources: Individual program areas area plans, annual reports, etc.
Thresholds: TBD by program
Goals: TBD by program

3.2 Improve student engagement with Advising services, that ensures equitable access to these resources.
Measure 1: Enrollment in gateway courses.
Measure 2: Numbers of students participating.
Measure 3: Percent of students participating in advising in first year.
Source 1: Student Services
Source 2: TBD
Source 3: CCSSE, Student Survey
Thresholds: TBD
Goals: TBD.

3.3 Student satisfaction with services.
Measure 1: Graduate satisfaction with student services.
Measure 2: Student satisfaction with library services.
Measure 3: Student satisfaction with tutoring.
Measure 4: Student satisfaction with advising and planning.
Measure 5: Student satisfaction with orientation.

Sources: Various surveys. CCSSE
Thresholds: Average of 3.5 score (5-point scale) on items related to measure.
Goal: Average of 4.0 score (5-point scale) on items being measured.

3.4 Increase student opportunities to mentor, be mentored by others, teach, and be taught by other students.
Measure 1: Number of students peer mentoring.
Measure 2: Number of students being peer mentored.
Measure 3: Number of students participating in Skills Lab.
Sources: Student services, student survey.
Thresholds: TBD
Goals: TBD.

4: <u>Responsiveness to Local Needs Core Theme</u>

Objectives: WVC's degrees, programs, courses, and services will be responsive to local demand and community needs. WVC will actively seek community input through its foundations, advisory committees, and collaboration with external organizations.

4.1 Access to education through technology, outreach, and recruitment.
Measure 1: Percent of students participating in courses with online instruction.
Measure 2: Number of videos that showcase college.
Measure 3: Number of recruitment visits or campaigns.
Measure 4: Number of outreach events.
Source: Community Relations, Foundation and Outreach programs.
Thresholds: TBD based on past data.
Goals: TBD.

4.2 College seeks to be sustainable in learning, carbon footprint and reduced consumption.
Measure 1: NACUBO Composite Financial Index rating.
Measure 2: WVC measure of being adequately staffed in all areas of the college. Index score to be found.
Measure 3: Some index score that measures the college's environmental standing.
Sources: HR and Admin Services.
Thresholds 1: 2.5 score on the CFI.
Threshold 2: TBD
Threshold 3: TBD
Goal 1: A score of 3 on CFI.
Goal 2: TBD

Goal 3: TBD

4.3 College engages community through inbound and outbound community partnerships
Measure 1: Number of participants to college events.
Measure 4: Number of hours served by WVC staff and faculty in community.
Measure 5: Number of staff and faculty serving on community non-profit or K12 boards and K12 advisory boards.
Source: Unknown
Combine indicators
Thresholds: TBD
Goals: TBD

4.4 Responsive curriculum that meets community needs.
Measure 1: Number of service-learning projects.
Measure 2: Number of employers or companies involved with cooperative education or internships.
Measure 3: Number of advisory council meetings.
Measure 4: Number of companies/industries represented on advisory councils.
Source: Workforce, Instruction and HR
Thresholds Based on historic data.
Goals: TBD.

5: Diversity & Cultural Enrichment Core Theme

Objectives: Students and staff will be supported by practices and policies that create an inclusive environment for learning and work. The college community and residents of District 15 will have opportunities to experience diverse and multiculturally rich perspectives through curriculum, educational programs, and special events.

5.1 Diverse students, staff and faculty feel welcome, included and are successful on WVC campuses.
Measure 1: Average responses of the student climate assessment is a 3.5 or higher on a five-point scale.
Measure 2: Average responses of the faculty and staff climate assessment is a 3.5 or higher on a five-point scale.
Source: Equity climate assessments completed every two years (New)
Threshold: TBD after first survey administration.
Goal: TBD after first survey administration.

5.2 Expansive culturally responsive pedagogy utilized at WVC.
Measure 1: Number of certified diversity courses
Measure 2: Yearly training for faculty on culturally responsive pedagogy (yes/no).
Source: Data provided by instruction and diversity offices (New)
Threshold 1: 21 in the 2018-19 academic year.
Threshold 2: Some percentage of faculty completing training.
Goal: TBD.

5.3 WVC continues to hire and retain ethnically and support culturally diverse staff and faculty.
Measure 1: Percentage of faculty of color.
Measure 2: Percentage of staff of color.
Measure 3: Percent of faculty and staff of color hired reflects the percent of the student population.
Source: Data provided by Human Resources, State PMIS data.
Threshold 1: 21 in the 2018-19 academic year.
Threshold 2: TBD
Goal: TBD.

How to Measure Mission Fulfillment Using Indicators

One matter of the process that needs to be determined is how the final list of indicators will be used to determine if the college is fulfilling its mission. Most institutions have adopted a score card system, similar to what WVC currently uses. However, there is wide variability in how the score card is weighted, scored, and interpreted. In addition, approaches will need to consider the model used for setting indicator thresholds.

2022 Operating Revenue Forecast

101 Funds-

- Our state allocation is projected at **$ 17,866,311** including provisos, earmarks and program funding.

149 Funds-

- Tuition forecast is **$ 5,956,763.21** for academic year 2021-22. This reflects a 2.8% increase in tuition rate and a 6% decrease in enrollment.

148 Funds-

- Fee revenue is projected to come in at **$1,506348.** There were no fee increases proposed this year, therefore any changes will be due to the 6% enrollment decline.

145 Funds-

- Revenue from Running Start is expected to vary depending on course delivery method in FY22. We have conservatively projected revenue to come in at **$5,837,099,** an 8% decline from FY 21 numbers.

Other-

- **$120,000** in WVC Foundation sourced funds dedicated to specific endowed programs.

Operating Revenue- $31,286,521

*CARES Funding

- **$3,530,000** of one-time money from the Department of Education's CARES/HEERF funding is also included in our revenue forecast.

College: Wenatchee Valley College   **Date:** 4/27/2021

Contact: Brett Riley   **Phone No.:** 509-682-6515

PROJECT

Project Title: Omak Health Science Center

Project description (short):
WVC will design and build an approximately 10,000 sq. ft health science building on WVC's Omak campus with funding

Benefits project will produce:
The proposed Health Science Center (phase 1) project will provide shell space to house the following programs: Nursing, Nursing Assistant, Medical Laboratory Technician, Chemical Dependency, Tribal Business, and American Indian Indigenous Studies programs as well as provide space for continuing education programs. Additionally, this facility will provide space for instrumental student support and other comprehensive student support services. Students will be able to train in simulation rooms typically found in hospital settings. Program Management and medical center settings, increasing the students to transition from student to health care related employment.

Specific points or questions the Board should consider (select applicable):
Consistent with the State Board's direction to…

1. …strengthen state and local economies by meeting the demands for a well-educated and skill workforce

2. …meet the needs of changing local economies by increasing the number of skilled employees in the areas of greatest unmet need

☐ Other:

BACKGROUND

Is it part of another project?	Yes ☐ No ☒	**Project #:**
Has it been discussed at prior Board meetings?	Yes ☐ No ☒	**Resolution #:**
Does it have associated legislation?	Yes ☐ No ☒	**Bill/RCW #:**

COSTS			**FUNDING****	
	This Request	**Total Project**	**Fund Code**	**This Request**
Acquisition*				
Consultant Svcs.				
Construction Contracts				
Equipment				
Artwork				
Other Costs				
Project Management				
Total Cost (C1)	**$**	**$**	**Total Funding**	**$**

* Attach Appendix E   ** Where expenses will be paid from.

APPROVAL

Local Board or Designee Approved? Yes ☐ No ☐   **Date approved:**   **Who?**

Please attach applicable materials (ie: drawings, photos, appendices, etc.)