

Board of Trustees Regular Meeting

March 14, 2024 at 10 AM



Hybrid Meeting: Manspeaker Building Room 2255 (Aberdeen Campus)

Zoom: <https://ghc.zoom.us/j/84944203782>

Join by Phone: 253-205-0468

March 14, 2024 – Regular Meeting Agenda

The Board of Trustees of Grays Harbor College will hold a regular meeting on Thursday, March 14, 2024, at 10:00 a.m. Dr. Paula Akerlund, Board Chair, will preside.

Item	Topic	Presenter
I.	Call to Order/Roll Call	
II.	Pledge of Allegiance	
III.	Land Acknowledgement Grays Harbor College is located on the ancestral lands of the Chehalis, Chinook, Quinault and Shoalwater Bay Peoples. With this awareness, we honor the ancestors and pay respect to elders past and present of these nations and all Native Peoples of this land who occupy these lands since time immemorial. The College expresses its deepest respect for and gratitude towards these original and current caretakers of the region and to our native students, staff, and faculty, past and present, as well as support and respect their presence and valuable contributions into the future. As an academic community, we acknowledge our responsibility to establish and maintain relationships with these nations and Native peoples, in support of their sovereignty and the inclusion of their voices in the teaching and learning process.	
IV.	Agenda Adoption	
V.	Public Comments Please limit comments to three minutes	
VI.	Celebrations 1. Coach Kevin Pine – Coach of the Year	
VII.	Action Items 1. Approval of February 8, 2024 Minutes 2. Approval of purchasing new computers and accessories for the Esports program \$55,000. 3. Faculty Rehire and Tenure Decisions – as a result of Executive Session.	
VIII.	Standing Reports 1. Student Government 2. Classified Staff Report 3. Represented Exempt Staff Report 4. Faculty Report 5. Administrative Services Report 6. Human Resources Report 7. Instruction Report	Isaac Humiston Cara Beth Stevenson & Jared Stratton Chris Macht Tom Kuester Kwabena Boakye Colleen Meyers Dr. Evi Buell & Dr. Paulette Lopez

Regular Meeting Agenda

Grays Harbor College Board of Trustees
 March 14, 2024



Item	Topic	Presenter
	8. Student Services Report a. Enrollment 9. President’s Report a. Accreditation b. Student Services & Instructional Building Update 10. Board Report a. Trustee Choker Account b. Foundation Meeting Report c. Board Art Committee Update d. Naming Committee e. Items of Interest	Laurie Franklin Dr. Carli Schiffner Kristy Anderson Floyd Plemmons Dr. Paula Akerlund Astrid Aveledo Dr. Paula Akerlund & Astrid Aveledo Dr. Harry Carthum Dr. Paula Akerlund
X.	Non-Public Session Non-Public Session covered by the Open Public Meetings ACT per RCW 42.30.140	
XI.	Action Items as a Result of the Non-Public Session	
XII.	Executive Session Under RCW 4230.110, an executive session may be held for the purpose of receiving and evaluating complaints against or reviewing the qualifications of an applicant for public employment or reviewing the performance of a public employee; consultation with legal counsel regarding agency enforcement actions, or actual or potential agency litigation; considering the sale or acquisition of real estate; and/or reviewing professional negotiations.	
XIII.	Action Items as a Result of the Executive Session Tenure and Rehire as a result of the Executive Session.	
XIV.	Good of the Order	
XV.	Adjournment	

Updated 3/6/2024 SB

Grays Harbor College Board of Trustees Regular Meeting

February 8, 2024

Board Meeting 9:00 a.m.

Members Present: Aliza Esty, Astrid Aveledo, Dr. Paula Akerlund, Dr. Harry Carthum, Jim Sayce

Members Absent: None

Others Present: Ashley Bowie Gallegos, Cara Beth Stevenson, Charles Gumecindo, Chris Dugan, Chris Macht, Derek Edens, Dr. Andrew Gaines, Dr. Carli Schiffner, Dr. Paulette Lopez, Eden Lopez, Emily Fry, Floyd Plemmons, Gordon Williams, Jamie Quigg, Julie Randall, Justin Kjolseth, Keith Penner, Kristy Anderson, Kwabena Boakye, Lindsey Phernetton, Lisa Smith, Matt Edwards, Paige Pierog, Patrick Mahoney, Reneah Urteste, Sarah Dalrymple, Shannon Bell, Tom Kuester, Tracey Ushman

A study session and student panel highlighting the TRIO program was provided by JEB Thornton, Kenji Seta, Sarina Tung, Molly Zinkle, and Emily Schumacher at 8:30 a.m.

I. Call to Order/Roll Call

Chair Dr. Paula Akerlund called the meeting to order at 9:08 a.m. Roll call was made; all members were present.

II. Pledge of Allegiance

Chair Dr. Paula Akerlund led attendees in the Pledge of Allegiance.

III. Land Acknowledgment

Jim Sayce read the Land Acknowledgment. Chair Dr. Paula Akerlund thanked Jim Sayce for reading the land acknowledgement.

IV. Agenda Adoption

Chair Dr. Paula Akerlund called for an adoption of the agenda, motion was made by Dr. Harry Carthum to approve the agenda, Aliza Esty seconded the motion. Motion carried.

V. Public Comments

No public comments.

VI. Celebration

Ashley Bowie Gallegos celebrated the All USA-Academic team students Charles Gumecindo, Emily Fry, and Lillie Perdue. Dr. Paula Akerlund congratulated all the students.

Dr. Carli Schiffner celebrated Lindsey Phernetton and Gordon Williams for a successful Washington Student Achievement Council Veterans supervisory visit.

Ashley Bowie Gallegos and Dr. Carli Schiffner celebrated the women's wrestling team placing first in the NCWA National Duals.

VII. Action Items & Standing Reports

Action

1. Approval of January 11, 2024 Minutes

Chair Dr. Paula Akerlund entertained a motion to approve the January 11, 2024 minutes as submitted. Motion moved by Jim Sayce, Aliza Esty seconded the motion. Motion carried.

2. Approval to approve Call for Local Artist

Chair Dr. Paula Akerlund entertained a motion to approve Carrie Larson to provide local artwork in the SSIB building to be funded at \$15,260. Motion to approve Carrie Larson made by Dr. Harry Carthum, Jim Sayce seconded the motion. Motion carried. Dr. Harry Carthum thanked Astrid Aveledo and Dr. Paula Akerlund for all the work on the committee. Dr. Paula Akerlund thanked the Ad Hoc Art committee for all of the work.

Standing Reports

1. Student Government (Sarah Dalrymple)

Student government had a Student Life retreat on February 3. The retreat was facilitated by Dr. Jonathan Brown. The retreat was successful and provided an opportunity for community building. The student government has a few remaining vacancies on the board looking to fill these positions.

2. Classified Staff Report (Cara Beth Stevenson)

Classified staff expressed appreciation to Dr. Carli Schiffner for including and making space for classified staff on All College Day agenda thank you. The Staff Development and Training Committee Winter Soup Cookoff on January 16 raised \$221 proceeds will be going to training activities for classified staff. Clam chowder was voted the most popular soup. Upcoming Staff Development and Training Committee will be having a candy gram fundraising event on Valentine's day to support the development and training activities for classified staff.

3. Represented Exempt Staff Report (Chris Macht)

The exempt staff report included all three college unions had the opportunity to meet together during All College Day. Exempt staff would like future board meetings to be recorded to provide an opportunity for staff that cannot attend to be able to listen to the meeting.

4. Faculty report (Tom Kuester)

Instruction is in the process of searching for the new vice president of instruction. Tom Kuester thanked Dr. Carli Schiffner for encouraging and having faculty involved with the search process. Faculty currently discussing student placement and how students are onboarded and methods for proper placement. Request to change the time of the board meeting for March so all tenure and rehire faculty have the opportunity to attend without having to cancel classes.

5. Administrative Services Report (Kwabena Boakye)

Administrative Services reviewed and discussed the second quarter budget report. Discussion on how enrollment impacts the budget. Request to have the third quarter budget report include allocations.

6. Human Resources Report (Jamie Quigg)

Human Resources update no new hires since the last board meeting. Two new promotions:

- Jody Pope to Interim Athletic Director
- Berta Gibby to Interim Director of Workforce Funding & Support Projects

Reviewed ongoing open searches.

7. Instruction Report (Dr. Evi Buell and Dr. Paulette Lopez)

Instruction update winter quarter is moving along, busy currently with mid-terms. Grays Harbor College received notification from the State Board for Community and Technical Colleges that the career preparation and launch equipment grant application to support the automotive career launch program (recently endorsed) was approved for funding. The total amount authorized is \$113,865.00. The funds will support the purchase of a Dynamometer (\$92,754.00) and additional accessories needed for use, installation, and training. Discussion on providing conversational English classes in Westport.

8. Student Services Report (Ashley Bowie Gallegos)

The honor roll has been brought back and for fall quarter sent out 436 letters to students. Help celebrate the Bishop Center's 50 years and attend the spring musical Oklahoma; March 1, 2, 3, 8, 9, and 10. Discussion on the Bishop Center revenue and expenses.

9. President's Report (Dr. Carli Schiffner, Chris Dugan, Kristy Anderson, Paige Pierog, Patrick Mahoney)

Review and history of the Bachelor of Applied Science degrees including: Bachelor of Applied Science in Teacher Education, Bachelor of Applied Science in Organizational Management,

Bachelor of Applied Science Forest Resources Management. Review of each program's enrollment and data. Discussion on Bachelor of Applied Science degrees. Update on Strategic Enrollment action plan will be given at next board meeting.

Student Services and Instructional Building Update (Floyd Plemmons)

Update on the Student Services and Instructional Building slowly nearing completion of the building. Forma is committed to provide final occupancy permit of the building to Grays Harbor College at the end of February.

10. Board Report

a. Trustee Choker Account (Dr. Paula Akerlund)

Gathering information on the Trustee Choker account and will defer this item to the March meeting.

b. Foundation Meeting Report (Astrid Aveledo)

The Journey Campaign is ongoing and raised \$139,000 so far. This is amazing work and building support.

c. Board Art Committee Update (Chair Dr. Paula Akerlund)

Covered the report out in the action items section of the agenda.

d. Naming Committee (Dr. Harry Carthum)

The committee has assignments and will be suggesting a name for the new building in March. A ceremony will be planned to dedicate the new building.

e. Items of Interest (Chair Dr. Paula Akerlund)

Astrid Aveledo shared the Dispute Resolution Center is providing a dialogue project. The project is a collaborative project to improve the ability to engage in dialogue and develop solutions to issues from within our community. For more information check the [Dispute Resolution Center website](#).

IX. Non-Public Session

Non-Public Session covered by the Open Public Meetings ACT per RCW 42.30.140

No non-public session.

X. Action Items as a Result of the Non-Public Session

None

XI. Executive Session

Under RCW 4230.110, an executive session may be held for the purpose of receiving and evaluating complaints against or reviewing the qualifications of an applicant for public employment or reviewing the performance of a public employee; consultation with legal counsel regarding agency enforcement actions, or actual or potential agency litigation; considering the sale or acquisition of real estate; and/or reviewing professional negotiations.

Closed executive session.

XII. Action Items as a Result of the Executive Session

No action items as a result of the closed executive session.

XIII. Good of the Order

Chair Dr. Paula Akerlund asked if there was anything good of the order.

Dr. Carli Schiffner explained how the board will be reviewing tenure files. On Sunday evening check out Grays Harbor College's social media accounts for a special edition for Valentine's Day, love stories.

Jim Sayce shared a recent Department of Agriculture grant the port received which will be used mostly for cold storage and lighting.

Astrid Aveledo shared the Westport Chat event on February 10 at 10:00 a.m. at Ocosta High School come and participate in the dialogue event.

XIV. Adjournment/next meeting

There being no further business, Chair Dr. Paula Akerlund adjourned the meeting at 12:31 p.m. The Board of Trustees will hold its next meeting on March 14, 2024 at the Grays Harbor College in Aberdeen and online over zoom.

Dr. Carli Schiffner, Secretary

Dr. Paula Akerlund, Chair

VII. 2. Esports Technology Proposal

GHC Board of Trustees Meeting

March 14, 2024



Written Report

Item Information:

Topic: ASGHC Report

Prepared by: Isaac Humiston

Attachments: Esports Technology Proposal, ASGHC Minutes w/Proposal Approval, Memo from ASGHC President Isaac Humiston

Narrative

Student Government Report

The Department of Student Life is settling into our new spaces. We have had several successful events such as scavenger hunts, movie nights, and even a student spa experience.

A few things the board has voted to approve over the last few meetings:

- ASGHC will purchase gowns for graduates so they don't have to return rented regalia.
- We voted to pay for Phi Theta Kappa to attend a leadership conference at Bates Technical College in Tacoma next month.
- ASGHC hiring committee hired a new Vice President for Activities 2, her name is Courtney Jones and we are really excited to have her. We have one remaining vacancy on the board and are still searching a Vice President of Community Engagement.
- The ASGHC constitution review committee has been working with our consultant and hope to have a draft for review in the next month or so.
- Finally, the ASGCH board voted unanimously to purchase new technology (computers and peripherals) for the Esports program. The Esports Specialist, Anthony Macintosh and David Edens, Associate Vice President of Information Technology collaborated on getting quotes and finding the most suitable equipment. The quote that was selected came to just under 55k and as this expenditure is over 50k, will also need to be approved by the Board of Trustees. We have already asked for and received approval from the director of student life. The details of the proposal are in your packet and I am happy to answer any questions you may have.

Action Requested:

Review ASGHC request and approve \$55,000 for new Esports technology.

Proposal: Upgrading Grays Harbor College Esports Arena

Introduction:

The Esports Arena is an open center for students who are interested in video game or esports. This area of GHC has created community and allows for student to pursue competitive collegiate esports. Much of the equipment in the Esports Arena is over five years old and has shown its age as many of them can no longer run modern games to what is to be expected of an esports program. This proposal is to highlight the importance of a new environment for students as well put emphasis on our growing esports program.

Objectives:

1. Upgrade PCs and peripherals in the Esports Arena to a modern environment.
2. Create a collaborative environment that promotes student engagement, relationship building, skill development, and community.
3. Foster the growth of an esports/gaming club on campus. The current esports space can only accommodate training for the recruited teams within the esports program.
4. Organize diverse events, workshops, tournaments, watch parties and other concepts to enhance the student experience at Grays Harbor College.

Facility Needs

1. **High Performance Gaming PCs:** We currently do not have PCs that would be usable for this purpose.
2. **Console Gaming Area:** A dedicated space for console gaming that would allow for more casual party games with friends.
3. **Integrated Tech:** A lot of the wiring required for this already exists within the Esports Arena.

5. **Flexible Space:** The area needs to be modular so that it can be moved around for other purposes.

Event Ideas

1. **Esports Tournaments:** Regular tournaments for popular esports titles, attracting competitive players and spectators from campus and surrounding areas.

2. **LAN Parties:** Social gaming events where participants can play multiplayer games together in person.

3. **Gaming Charity Events:** Fundraising events (Extralife) where participants can play games and raise donations for a charitable cause on behalf of Grays Harbor College.

4. **Board Game Nights:** This space would be perfect for tabletop gaming. (Currently able to do)

5. **Hosted Team Building:** The esports program can use this space to host tournaments or gaming sessions for other departments on campus, leading to a stronger community between different staff and student groups on campus.

6. **Game Nights:** Planned, thematic gaming nights. (Mario Kart Night, Mario Party Night, etc)

7. **Recruitment Days:** This builds a compelling moment within the campus tour and allows us to host local and national high schoolers that are considering Grays Harbor College for their college choice.

8. **Open Play:** The space would become a destination for students who are between classes during the day. Students currently go back to their rooms or go home between classes, and this would encourage people to stay on campus. (especially gamers).

Sustainability and Longevity

To ensure the sustainability of this project, we propose the following strategies:

1. Partnering with technology companies for equipment sponsorship and updates.
2. Collaborating with relevant academic departments to integrate gaming and technology into coursework.
3. Seeking grants and donations from alumni, local businesses, and related organizations.

Conclusion:

The establishment of a community gaming space on campus is something that a large percentage of universities are doing. A college willing to invest in students shows that they are supportive of their students. By upgrading our Esports Arena, Grays Harbor College and the community can only benefit. Going forward we set the precedent that we take competition and other esports seriously allowing potential prospects to look at GHC as a real option when selecting schools. This upgrade will become a staple and major asset to GHC for all students and everyone can reap the benefits it provides.

Student Council Minutes

January 19, 2024

1. **Call to Order:**
 - a. *President:* “It is now 9:05am , and this meeting will come to order. Will the EVP please call role and introduce our new board members?”
2. **Members Present at Meeting:**
 - a. President: Isaac Humiston
 - b. Executive Vice President: Naomi Chavez
 - c. VP of Community Relations: Katrina Gomery
 - e. Diversity and Awareness: Joshua Young
 - f. Activities I: Liam Torres
 - h. Director of Student Life: Sarah Dalrymple
- a. **Members Absent:**
 1. VP of Engagement and Involvement: Vacant
 2. Activities II: Jonathan Fugier
- b. **Approval of Agenda Minutes:**
 - a. Josh motioned to approve the agenda for this meeting, Liam seconds
 - b. Josh motioned to approve the minutes from our previous meeting, Liam seconds
4. **Reports:**
 - a. President: Isaac Humiston
 - Isacc will be sitting at a table in the 2000 building Tue. Thu. to greet people as president
 - b. Executive Vice President: Naomi Chavez
 - Getting familiar with Budget Requests
 - c. VP of Community Relations: Katrina Gomery
 - Spent last week in food pantry in afternoons, has been doing well
 - Has been getting word out to students that the food pantry is welcome to all
 - Organized pantry
 - Looking into doing a “food drive carnival” for students, working on proposal
 - d. VP of Engagement and Involvement: Vacant
 - N/A
 - e. Diversity and Awareness: Joshua Young
 - Josh says he will work better on scheduling
 - Day of service today, cleaning up the lake, sticks and debree from trail
 - f. Activities I: Liam Torres
 - Looking into event plans for future
 - Liam’s next event is Feb. 11, super bowl party
 - g. Activities II: Jonathan Fugier
 - N/A
 - h. Director of Student Life: Sarah Dalrymple
 - Working on club fair, which professional staff will prepare
 - Club involvement
 - Budget requests opened on the 12th, email will be going out soon to past clubs and new clubs
 - Budget meetings are being set

5. **Unfinished Business:**

a. N/A

-

6. **New Business:**

a. Human Services Club would like to request approval.

- Katrina: currently has 5 family members wanting to join and advisor lined up and ready

b. E-Sports

- PCs are old, and Anthony would like to propose to upgrade the PCs. Space and facility would not need to be upgraded.

- Reasons: space could be utilized better, space could be used for gaming charities, student life game nights, and would be beneficial for student life as a whole

- Budget: approximately 55k

- inventory still needs to be looked into to make sure when this would get done if it happened

-Anthony wants approval on congruency funds to ask if he could upgrade the PCs

- there would be plenty of money in that account for this

The Board anonymously voted to accept Anthony's proposal.

7. **Open Floor:**

a. "I would like to open the floor for any questions, concerns, or items of import from those listening in."

N/A

8. **Announcements:**

a. "The next meeting will be on Friday 2/2/24 at 9:00am-10:00am."

- (moved to 2/5/24 at 4:00pm)

9. **Adjournment:**

Isacc motions to adjourn meeting, Josh seconds

Meeting adjourned at 9:23am



To: Grays Harbor College Board of Trustees

CC: Dr. Carli Schiffner, Grays Harbor College President
Dr. Laurie Franklin, Interim Vice President of Student Services
Sarah Dalrymple, Director of Student Life

From: Isaac Humiston, ASGHC President

Date: February 27, 2024

Re: ASGHC Reserve Account Usage

On January 19, 2024 the Student Government voted unanimously to purchase new computers and accessories for the Esports program using the fund balance which is approximately \$500,000. The computer purchase will be approximately \$55,000 after tax. Since this expenditure is over the \$50 thousand dollar cap allowed for ASGHC approval, we are asking that the Board of Trustees approve as well.

The Fund Balance is comprised of monies that remain unencumbered at the end of each fiscal year within all student government accounts. Per the ASGHC S&A Financial Code regarding the Fund Balance, "monies in this fund are intended for, but not limited to, capital purchases (items with an anticipated life of more than 12 months) acquisition of real property, and support of extraordinary, unbudgeted and one-time programs."

The code further defines the process for utilizing this fund, including any purchases throughout the fiscal year. The process currently defined in the Financial Code requires a complete request and proposal, approval of the student government board, approval of the Director of Student Life, and finally approval by the board of trustees for expenditures over \$50,000. This expenditure is in alignment with the intention that has been established for the use of these funds. This equipment will replace obsolete technology, and will allow the Esports program to compete at a high level for approximately 5 years.

Thank you for considering this request.

ASGHC President Isaac Humiston

as.pres@ghc.edu

VIII. 5. Administrative Services Report

GHC Board of Trustees Meeting
March 14, 2024



Written Report

Item Information:

Topic: Administrative Services Report

Prepared by: Kwabena Boakye

Attachments: None

Narrative

FY2023-24 Budget Status

At the February meeting, the Board requested the inclusion of additional information in the Quarterly Budget Report presentation, such as variance analysis, budget to date and state enrollment FTE target. Specific to the Second Quarterly Budget Report, the Board requested information on the status of Running Start enrollment for the winter quarter. The requested information is included in the follow up section below.

FY2024-25 Budget Development

Budget Request Summary	FY2025			FY2024	FY2023
	One-time	On-going	Total		
Request for Personnel		\$ 814,924	\$ 814,924	\$1,041,196	\$1,042,876
Request for Goods & Services	\$ 91,495	\$ 354,284	\$ 445,779	\$ 980,573	\$ 988,552
Total	\$ 91,495	\$ 1,169,208	\$ 1,260,703	\$2,021,769	\$2,031,428
Change in Total Request			-37.6%	-0.5%	
Personnel Request Count					
Full Time	10				
Part Time/Position Repurpose	6				
Non Personnel					
	Amount				
Materials/Supplies	\$ 62,000				
Accreditation	\$ 1,895				
Marketing	\$ 25,100				
IT/Software	\$ 171,250				
Training/Travel	\$ 22,000				
Equipment	\$ 16,534				
Contract Services	\$ 57,000				
Auto	\$ 60,000				
Utilities	\$ 30,000				
	\$ 445,779				

Business Affairs Commission Meetings Update

- Updates on ctcLink enhancement, allocation model review and legislative session.
- Developing a Controller Handbook as guide for both new and current controllers.

Summary & Next Steps

FY24 budget status, FY25 budget development and Business Affairs Commission meetings are ongoing administrative services activities. Further updates will be provided to the Board of Trustees in subsequent meetings as new information becomes available.

Action Requested:

None, informational only.

Follow-Up

Running Start FTE

Description	Budget	Actual	Gain (Loss)%
Fall	301	367	66 FTE or 22% gain
Winter	281	375	94 FTE or 34% gain
Spring	267		
Total	849	742	160 FTE or 27.6% gain

Budget Status to Date July 1, 2023 to December 31, 2023

Description	Budget	Actuals to Date 7/1/23 -12/31/23	Variance*
Revenues	\$21,715,462	\$10,537,094	\$ 11,178,368.00
Expenditures	\$21,715,462	\$10,067,691	\$ 11,647,771.00
Transfer to (from) reserves**		\$469,403	

Variance

Variance is the difference between budget and actuals. For this report, variance is the difference between the annual budget and actuals to date, 7/1/23 to 12/31/23. True variance can be determined after close of fiscal year when the budget had run its course. In that case, the annual budget can be compared to the annual actuals to determine the actual variance for the fiscal year. The Annual Budget Report to the Board typically contains such variance information.

Transfer to (from) reserves

Transfer to (from) reserves is the gap between actual revenue and actual expenses. For this report, transfer to (from) reserves is the gap between actual revenue and actual expenses to date, 7/1/23 to 12/31/23. Due to the flux and unpredictability of actual revenues and expenses timing, true gap can be determined after close of fiscal year when the budget had run its course. In that case, the annual actual revenues can be compared to the annual actual expenses to determine the actual gap for the fiscal year. The Annual Budget Report to the Board typically contains such gap information.

State Enrollment Target

State enrollment target information will be included in the Third Quarterly Budget report as requested by the Board.

Written Report

Item Information:

Topic: Grays Harbor College Human Resource Report

Prepared by: Jamie Quigg, Executive Director for Human Resources

Attachments: None

Narrative

New Full-Time Employees:

- Emily Schumacher, TRIO Upward Bound Educational & Student Success Specialist
- Colleen Meyers, Interim Exec Director of HR
- Laurie Franklin, Interim Vice President for Student Services

Promotions:

- None

Retirements:

- Cara Beth Stevenson

Searches:

- Vice President for Instruction, campus visits March 6th-8th
- Assistant Dean of Student Aid and Scholarships
- Chemistry Faculty, offer being made to finalist
- Executive Director of Human Resources, suspended
- Maintenance Mechanic 3, offer being made to finalist
- Resource Navigator, WorkFirst, offer being made to finalist
- TRIO Support Specialist, interviews this week

Action Requested:

This is informational, no action requested at this time.

Follow-Up

None

VIII.7 – Instruction Report

GHC Board of Trustees Meeting
March 14, 2024



Written Report

Item Information:

Topic: Instruction Report

Prepared by: Dr. Paulette Lopez and Dr. Evi Buell

Attachments: None

Narrative

Continuing Items

No Report.

Curriculum

Instruction was pleased to be involved with Dr. Jess Clark's efforts to finalize elements needed for a draft of a new curriculum committee handbook. Based on what was presented, Instruction is confident of a collaborative new process for 2024–2025.

Curriculum changes brought before division chairs in February included changes to three accounting courses, an adjustment to the chemistry sequence, variants of introductory industrial technology courses, and a change in the BAS Forestry program. This last includes replacing an existing course with Indigenous Uses of Forest Resources.

Assessment

No Report.

Transitions

No Report.

Workforce

The winter cohort for CDL wrapped up on February 13. The full class of 12 had a 100% passing rate, with six of the students earning a perfect score. A new cohort started on February 26.

Medical Assisting program continues its collaboration with Twin Harbors Skills Center to begin a new cohort fall quarter 2024. Chrissie Erickson has been working diligently to revamp the program that meets the needs for Grays Harbor College and high school students. Planning discussions include an Integrated Basic Education Skills and Training (I-BEST) option for the program, college placement testing, scheduling, funding, and finalizing the contractual agreement.

Continuing Education

Hazard materials certification was held February 23 and 24, with the highest number of students the course has had to date. The next class is Saturday, May 18.

Flagger certification was held February 3 and was filled to capacity. Completing students earned certification for Washington, Oregon, Idaho, and Montana; along with being listed in the national flagger database. The next class is Saturday, May 4.

Professional Development

No Report.

Stafford Creek

No Report.

Grants

Grays Harbor College has partnered with SBCTC and other community and technical colleges in Washington in applying for a National Oceanic and Atmospheric Administration (NOAA) grant for the Tribal Stewards program. Irene Shaver and Glenda Breiler from the state board coordinated this effort, shepherding this massive proposal over the finish line. A big thank you to Becky Fischer in the Office of Instruction for doing so much to assemble and edit Gray Harbor College's portion of the project.

Miscellaneous

Instruction continues to make progress on revising 300-series policies and procedures. Six have been forwarded to division chairs for review before possible action in the next Instructional Council meeting, while 4 more are undergoing more edits before being forwarded. Others are on hold pending updates from the state board or other actions such as the curriculum committee handbook. The goal remains to get as many policies before this body in the June meeting.

Emily Fry, a nursing student was selected as the 2024 New Century Workforce Pathway Scholar. She receives a scholarship for this award and will be recognized at the Association of Community College Trustee's Leadership Congress in Seattle next October. The program is sponsored by the Coca-Cola Foundation with additional support from Phi Theta Kappa. Emily earned the highest score in the State of Washington.

Action Requested:

None, informational only.

Follow-Up

None

VIII.8.a. – Student Services Report

GHC Board of Trustees Meeting
March, 14, 2024



Written Report

Item Information:

Topic: Student Services Report
Prepared by: Laurie Franklin, Interim Vice President for Student Services
Attachments: Upcoming Calendar of Events

Narrative

Enrollment

Winter Quarter enrollments are winding down and GHC is currently up 4.4% up compared to the same day last year (2023) for both state support and Running Start enrollments. State support is down -2.8% while Running Start is up 25.5%.

Spring Quarter enrollments are currently .7% up compared to the same day last year (2023). GHC is quite early on in the process for enrollment for Spring Quarter.

Winter Quarter Enrollment Snapshot February 27, 2024

FTE: Winter 2024	Winter 2023	Winter 2024	Year to Year Diff		Winter 2023 Finals	
	02/28/2023 Day # 40	02/27/2024 Day # 40	Difference	% Diff from 2023 to 2024	03/28/2023 FINAL S	Final FTE Numbers for Winter 2023
1-Academic Transfer & Pre-College	<u>2022-23</u> 480.26	<u>2023-24</u> 443.61	-36.65	-7.6%	Winter 2023 FTE change to end of quarter -1.53	478.73
2-Transition Programs	128.17	137.97	9.79	7.6%	0.27	128.44
3-Career and Technical Ed.	292.27	311.85	19.58	6.7%	8.07	300.34
4-BAS Programs	57.30	43.70	-13.60	-23.7%	-	57.30
State Support Total	958.00	937.12	-20.88	-2.18%	6.80	964.80
3-Running Start	298.64	374.85	76.21	25.5%	1.00	299.64
State Support + Running Start Total	1256.64	1311.97	55.33	4.4%	7.80	1264.44

FTE: Spring 2024	Spring 2023	Spring 2024	Year to Year Diff		Spring 2023 Finals	
	02/28/2023 Day # -41	02/27/2024 Day # -41			06/27/2023 FINALS	
	<u>2022-23</u>	<u>2023-24</u>	<u>Difference</u>	<u>% Diff from 2023 to 2024</u>	Spring 2023 FTE change to end of quarter	Final FTE Numbers for Spring 2023
1-Academic Transfer & Pre-College	337.20	373.96	36.76	10.9%	97.51	434.71
2-Transition Programs	-	3.50	3.50	0.0%	130.39	130.39
3-Career and Technical Ed.	119.55	116.52	-3.03	-2.5%	173.08	292.63
4-BAS Programs	36.57	20.98	-15.59	-42.6%	17.25	53.82
6-Missing Inst. Intent	-	-	0.00	0.0%	-	0.00
State Support Total	493.32	514.96	21.64	4.39%	418.24	911.55
3-Running Start	81.46	63.61	-17.85	-21.9%	207.87	289.33
State Support + Running Start Total	574.78	578.57	3.79	0.7%	626.10	1200.88

Student Services Division

Outreach and Recruitment has been very busy this last month, especially considering GHC has one staff member coordinating our events and representing Grays Harbor College. Thank you to folks across campus who have graciously spent their evenings and weekends helping to get more buzz in the community to increase enrollment.

February and March Outreach Events

February 1: Camino Al Colegio – Hoquiam, (all Spanish speaking college/Financial info event)

February 2: Middle School Knowledge Bowl

February 8: North Beach Career and College Fair

February 15: Camino Al Colegio – Aberdeen ((all Spanish speaking college/Financial info event)

February 16: Middle School Knowledge Bowl

February 22: Financial Aid Support Night at Riverview Education Center, led by Lori Christmas

February 23: Middle School Knowledge Bowl

February 23: South Bend High School tour, led by Ariel Finfrock

February 28: Camino Al Colegio – Elma High School (all Spanish speaking college/Financial info event

February 29: GHC on the Road (BAS Edition) Hoquiam, Assisting with Bachelors Program outreach

March 1: Tour with Elma High School, led by Ariel Finfrock

March 2: Assisting RISE coalition partners with Hispanic outreach in Raymond

March 5: St. Martins, College Planning Day

March 6: Aberdeen High School Mock Interviews

March 7: Returning Student Registration and Advising

March 13: GHC on the Road (BAS Edition) Raymond, Assisting with Bachelors Program Outreach

March 14: 3 Steps, 1 Day express enrollment event

Financial Aid/FAFSA:

Department of Education has released more guidance in the last few weeks regarding the delays in the FAFSA application and processing. This will create financial difficulties for students across the country at every level of higher education. Student Services is convening a cross-functional group to proactively inform and see what GHC can do to assist students, especially those who will enroll during Summer Quarter 2024.

Choker Athletics:

The last home basketball game was on February 28 against Highline College. It was also sophomore night! After a slow start our Chokers came back to dominate their opponents, winning the game 86-78!

Men's Wrestling NCWA Nationals: March 14 (in Bossier City, Louisiana)

Women's Wrestling NCWA Nationals: March 14-16 (in Shreveport, Louisiana)

Spring Sports: Women's Fastpitch Softball and Men's Baseball is underway!

Bishop Center for Performing Arts

GHC's spring musical, Oklahoma! began its two-weekend run on Friday, March 1. Directed by Dr. Andrew Gaines, GHC's production of Oklahoma! showcases exceptional local talent. The show features a live orchestra under the direction of Dr. Bill Dyer, choreography of Maija Nordin and Andrew Gaines, vocal direction of Kari Hasbrouck, and technical direction of Art Oestreich.

Here Comes the Sun is up next Saturday April 6th with a musical celebration of a decade of Beatles Music.

To see the complete list of upcoming performances in the spring, please visit ghc.edu/bishop

Action Requested:

None, informational only.

Follow-Up

None

Upcoming Calendar of Events

Bishop Center

Oklahoma



GHC's rendition of the classic musical promises to entertain audiences with its timeless tale of love, rivalry, and the pioneering spirit of the American West. 80 years ago, Rodgers and Hammerstein's adaption of Lynn Riggs' play *Green Grow the Lilacs* into *Oklahoma!* was a milestone in the development of the American musical and initiated one of the most successful partnerships in Broadway musical history. Set on the Western frontier in the early 1900s, the story follows the loves and tragedies of a group of cowboys and farmers.

Shows: March 1, 2, 3, 8, 9, 10 with Friday and Saturday shows at 7:30 pm and Sunday shows at 2:00 pm

Here Comes the Sun



An extraordinary musical celebration of a decade of Beatles music. Not an impersonation act, this five-person band of multi-instrumentalist/vocalists from Broadway, Lincoln Center, and the Trans-Siberian Orchestra create a fresh, vibrant, and one-of-a-kind concert experience that celebrates ten years of music from the Fab Four.

One Night Only: Saturday April 6, 7:30pm

Adults \$20, Students \$15, 12 & under free

VIII.9 – President’s Report

GHC Board of Trustees Meeting

March 14, 2024



Written Report

Item Information:

Topic: Grays Harbor College President’s Report

Prepared by: Dr. Carli Schiffner

Attachments: None

Narrative

Events:

Dialogue Project, Westport, February 10

Pair of Hearts Ball, Fundraiser, Ocean Shores, February 10

Port of Grays Harbor, Annual Business Report Presentation, February 14

Quinalt Wellness Center, Tour and Affiliation Agreement Signing, February 20

Pac Mountain WorkForce Development Council Board, Orientation, Olympia, February 21

GHC Men’s Basketball Game, Brewster Athletic Complex, February 21

Pac Mountain WorkForce Development Council, Board Retreat, Rochester, February 22

Washington Leadership Awards Ceremony, Olympia, February 22

GHC Women’s Softball Game, Aberdeen, February 24

GHC Town Hall, hosted by the President, February 27

Presidents Meeting (WACTC), February 29-March 1

GHC’s Winter Musical, Oklahoma, Bishop Center for the Performing Arts, March 1

Meetings:

Dr. Joyce Hammer, Deputy Executive Director, SBCTC, February 9

Dr. Kathi Hiyane Brown, President of Whatcom Community College, February 9

William Westmoreland, Executive Director, Pac Mountain WorkForce Development Council, February 9

Cindy Hough, Former Leadership Director, SBCTC, February 9

Kairie Pierce, Senior Policy Director, Washington State Labor Council, February 12
Student Achievement Initiative (SAI) sub-committee for Allocation Model Review, February 13
Aberdeen High School Meeting, College in the High School Discussion, February 13
Jason Hosenev, Director of WIOA, February 13
Hannah Shanne, Regional Representative for Derek Kilmer, February 14
Pacific Conservation, Agriculture Curriculum Discussion, February 14
Greater Grays Harbor Inc., Board Meeting, February 15
Rock Project Management, Meeting, February 16
Jim Sayce, Port of Willapa Bay, February 16
Allocation Model Review Taskforce, Meeting, February 16
Grays Harbor County Public Health District, February 20
Washington Student Achievement Council, Pilot College Meeting, February 23
Recompete Grant Prep meeting, February 26
Foster Youth & DSHS Discussion, February 27
Arlen Harris, Executive Director for Legislative Affairs, SBCTC, February 28
Operating Budget Committee, WACTC Meeting, February 29

Strategic Enrollment Action Plan

Over the past two months, under the leadership of Julie Randall, Director of Strategic Initiatives, and interim Vice President of Student Services, Laurie Franklin, numerous elements of the strategic enrollment action plan have been set in motion. Building trust with employees, working collaboratively to identify barriers to student and employee success, and making informed, timely decisions are all foundational pieces to successfully implement the plan. Over the next two months, focus will be on the Direct Admissions Initiative, overhauling the student experience (from contact through graduation), and strengthening the Financial Aid Office and the Welcome Center to best serve students. Grays Harbor College continues to implement EAB, the software for student engagement, and moving the college toward becoming a federally designated Hispanic Serving Institution. Work is ongoing about aligning the Legislative provisos and the planning for areas of Guided Pathways, Equity, Diversity, and Inclusion, and student basic needs.

WACTC (Presidents Meeting) Update

January and February WACTC meetings have focused on the Legislative Session, the Allocation Model Review, the state's Professional Development Pipeline, and challenges/solutions about CTC Link.

The Department of Corrections continues to work on setting up Pell-eligible programs in the correctional facilities in which higher education programs are offered. The recent Legislative Session saw Senate Bill

#5953 pass which allows for justice-involved individuals to have an option to use Pell when enrolled in higher education programs.

The Allocation Model Review Taskforce consists of six sub committees that each represent a component of the allocation model. The work of the sub committees will be presented on April 24, 2024 at an all day meeting. The goal is to have draft recommendations to share at the Summer WACTC meeting, with a possible vote in December 2024.

In preparation for the 25-27 biennium, WACTC's Capital Budget Committee shared projects/needs/challenges that colleges have that do not fall into an existing category. Grays Harbor College's Lake Swano Dam was listed as such a project and the committee agreed to place the dam on the capital budget going forward.

Accreditation Report & Upcoming Visit

On March 1, Grays Harbor College submitted the Ad Hoc Report and the Financial Resources Review (FRR) to the Northwest Commission on Colleges and Universities (NWCCU). Over the course of the next six weeks, the college will be preparing for the April 22 visit by the NWCCU. At the April Board of Trustees meeting, Kristy Anderson and Matt Edwards, will provide an in-depth review of the three recommendations of the Ad Hoc Report.

Moving into the Student Services and Instruction Building

In early March, Grays Harbor College received a temporary certificate of occupancy allowing the bookstore, Equity and Diversity Center, and Student Life Offices to move into the facility. The completion of the flooring finishes prevents the second floor move until further notice. The college remains hopeful that student services will transition to the new building before the start of spring quarter.

Staffing

Finalists for the Vice President of Instruction position will be on campus the first week of March for final interviews.

Laurie Franklin joined Grays Harbor College in mid-February as the interim Vice President of Student Services until the end of April.

In early March, Colleen Meyers will join the college as the interim Human Resources Executive Director until the college resumes the search for the permanent position.

Action Requested:

This is informational, no action requested at this time.

Follow-Up

None

VIII.9.a. - Accreditation Report

GHC Board of Trustees Meeting
March 14, 2024



Written Report

Item Information:

Topic: Institutional Accreditation

Prepared by: Kristy Anderson

Attachments: (1) Financial Resource Review Report to NWCCU March 2024; and (2) Ad-Hoc Report to NWCCU March 2024

Narrative

Financial Resource Review Report

The attached Financial Resource Review (FRR) report is Grays Harbor College's latest financial related report to the Northwest Commission on Colleges and Universities (NWCCU). It was submitted in response to a request from the NWCCU and contains enrollment and financial data and projections through 2025. The report details challenges and strengths of the College's enrollment situation and the strategic enrollment work that is being done to increase enrollment. It also provides a thorough discussion of GHC's financial metrics and the efforts being made to diversify resources through grant acquisition. Many thanks go to Matt Edwards and Kwabena Boakye, the primary authors of this report.

Ad-Hoc Report

The March 2024 Ad-Hoc Report was submitted to NWCCU in February in response to GHC's three remaining accreditation recommendations from the Mid-Cycle evaluation in 2022. The report responds to each recommendation covering how GHC is complying with NWCCU standards around: integrated planning & budgeting; student learning outcomes assessment, and systematic & participatory planning. The highlights of this report and an opportunity for questions will be provided at the April Board of Trustees meeting, in preparation for **the peer review team visit on Monday, April 22nd**.

Summary & Next Steps

Members of the Accreditation Steering Committee will be meeting with specific college committees to help prepare them for the questions they may get asked during the peer review visit. Additionally, an FAQ summarizing the information from the Ad-Hoc report will be sent to college employees in March.

Action Requested:

Identify two board members who can be available to meet with the peer review team when they visit on April 22nd.

Follow-Up

None

MARCH 2024

FINANCIAL RESOURCES REVIEW

Submitted to the Northwest Commission on Colleges and Universities by:

Grays Harbor College
1620 Edward P. Smith Drive
Aberdeen, WA 98520



GRAYS HARBOR
COLLEGE

This page is intentionally left blank.

Grays Harbor College Financial Resource Review: March 2024

Table of Contents

- Section 1: Introduction and Overview 2
 - Introduction 2
 - Overview 2
 - Board of Trustees Engagement in Enrollment and Financial Planning..... 2
- Section 2: Enrollment Management..... 3
 - Current Enrollment Status 3
 - Enrollment Estimates 7
 - Enrollment Challenges 8
 - Enrollment Strengths 14
 - Enrollment Strategies 16
- Section 3: Fundraising..... 20
 - Fundraising - Current Status Narrative 20
 - Fundraising Goals..... 22
- Section 4: Financial Management..... 23
 - Policies/Procedures for Financial Management 23
 - Budget and Planning 25
 - Overview of Financial Metrics 26
 - Analysis of Financial Metrics 28
 - Financial Support from the State 38
 - Diversifying Revenue Sources Through Grants..... 38
- Section 5: Conclusion 40
- References 41
 - List of Figures 41
 - List of Tables 41
 - List of Appendices 42

Section 1: Introduction and Overview

Introduction

This report addresses a follow-up requirement from the 2022 Financial Resource Review (FRR) report. That report was submitted to the Commission in September 2022, and accepted by the commission in a letter dated February 27, 2023. That letter requested an additional FRR report, due in spring 2024 to coincide with the Ad-Hoc Report with visit in the same term, a follow-up from the remote mid-cycle visit in 2022. This report is intended to fill that request.

Overview

Since the last FRR report in 2022, Grays Harbor College (GHC) has continued to budget appropriately, attempted to diversify revenue streams, and put resources into recruitment and retention to grow enrollment back to pre-pandemic levels. The prioritization of these efforts has resulted in the hiring of a one-year temporary Executive Director of Project Management and Strategic Initiatives to oversee implementation the College's strategic enrollment action plan. Funding for this position was provided by a generous appropriation from the Grays Harbor College Foundation.

Recruitment efforts are working, with increases in the number of applications received and the number of students new to the College starting in fall 2023. However, despite enrollment gains and encouraging trends, there are still challenges ahead. Enrollment is not yet back to pre-pandemic levels, and the College, especially Student Services which houses recruitment and retention efforts, are dealing with staff turnover in key positions and the continued adjusting of processes to the new student management system.

Board of Trustees Engagement in Enrollment and Financial Planning

GHC's Board of Trustees is updated monthly on the College's enrollment situation and enrollment management strategies. At each board meeting the Vice President for Student Services or designee provides an update on enrollment that includes current enrollment status and trends as well as information on efforts using marketing, outreach, and recruiting to bring in new students. At the September 2023 Board Meeting, the Board of Trustees featured Enrollment Management as their pre-meeting study session, through the lens of College Priority #5: Strengthen enrollment, partnerships, and pathways to student achievement. At the September 2023 board meeting, the Vice President for Administrative Services also presented the audited financial statements for Fiscal Year 2022. [Appendix 1: September 2023 Board Meeting Agenda and Info Packet; Appendix 2: Slides from Sept. 2023 Priority #5 Board Study Session Presentation]

At the December 19, 2023 board meeting, the comprehensive Strategic Enrollment Action Plan (SEAP) was presented to the board for discussion by President Schiffner. [Appendix 3: December 2023 Board Meeting Agenda and Info Packet; Appendix 4: Strategic Enrollment Action Plan]

Additionally, when enrollment projections are updated, those projections are shared with the Board, often in conjunction with financial updates. [Appendix 5: May 2023 Board Meeting Agenda & Info Packet;

Appendix 6: June 2023 Board Meeting Agenda & Info Packet] The financial status of the College is shared quarterly by the Vice President of Administrative Services who provides this information to the Board before addressing the college community in quarterly meetings. [Appendix 7: October 2023 Board Agenda; Appendix 8: October 2023 Board Minutes; Appendix 9: First Quarter Budget Update Slides presented to Board at Oct 2023 meeting; Appendix 10: February 2024 Board Packet containing second quarter budget update slides] Additional information was presented in the October 2023 board study session which focused on College Priority #4: Ensure effective, efficient, and sustainable use of College resources. [Appendix 11: College Priority #4 Study Session Slides from Oct 2023 board meeting]

Trustees engage in dialog with the leadership team at these meetings, often asking questions and sharing insights related to both enrollment management and fiscal sustainability.

Section 2: Enrollment Management

Current Enrollment Status

GHC Enrollment Terminology

A term used throughout this report is *state-funded enrollments*. This term is important to how GHC is funded.

GHC is part of a state system of community and technical colleges, overseen by the Washington State Board for Community and Technical colleges, or SBCTC. The College is funded by state mandate, and each year, a significant portion of GHC's funding comes from an allocation authorized by the legislature and disbursed by the State Board.

There are 34 individual colleges who each receive their chunk of that allocation, and there is only so much money to go around. One of the factors that goes into determining how much of that pool of money each college gets is the individual college's *state-funded enrollments*.

Dual enrollment programs like Running Start (which is doing really well for GHC, see section below) do not count as state-funded because they are paid for by a contract with the school districts. Similarly, education provided to inmates at Stafford Creek Corrections Center is paid for through a contract with the Department of Corrections, and those enrollments also do not count as state-funded.

Most of GHC's other classes do count as state-funded. One way to think of it is that while tuition is helping pay the costs, the course is initially subsidized by money from this state allocation.

Keeping state-funded enrollment high is important, because if that figure drops for GHC while other colleges are experiencing growth, the money being allocated to each college will shift, with GHC receiving less (less enrollments to support) and other colleges receiving more.

At present, the allocation model is frozen due to the pandemic, so current FTE is not being considered when allocating funding, but the model is being reviewed with the expectation it will be revised and unfrozen in the next few years. If GHC's state-funded enrollments have not recovered by then, there could potentially be a significant loss of income for the College.

This means that while it is great GHC's Running Start program is doing well, it is a double-edged sword for the College because if GHC is capturing those students as Running Start, and they graduate as Running

Start students, it is likely they will not enroll post-high school as state-funded students. If the College is not able to back-fill that state-funded enrollment, GHC will eventually see a decrease in the allocation the college receives from the state.

Many of the graphs on the following page will focus on these state-funded enrollments, since they play such a major role in GHC’s operational funds. Running Start enrollments may or may not be included as appropriate. Stafford Creek enrollments are generally not discussed in this report. While we are proud to serve our incarcerated population, the funding model for that is separate from our other student populations, recruitment efforts do not apply, and retention efforts are very different for that population.

Figure 1 - Gap Between State-Funded Allocation and Actual FTE (2023-24 as of 2/20/2024)

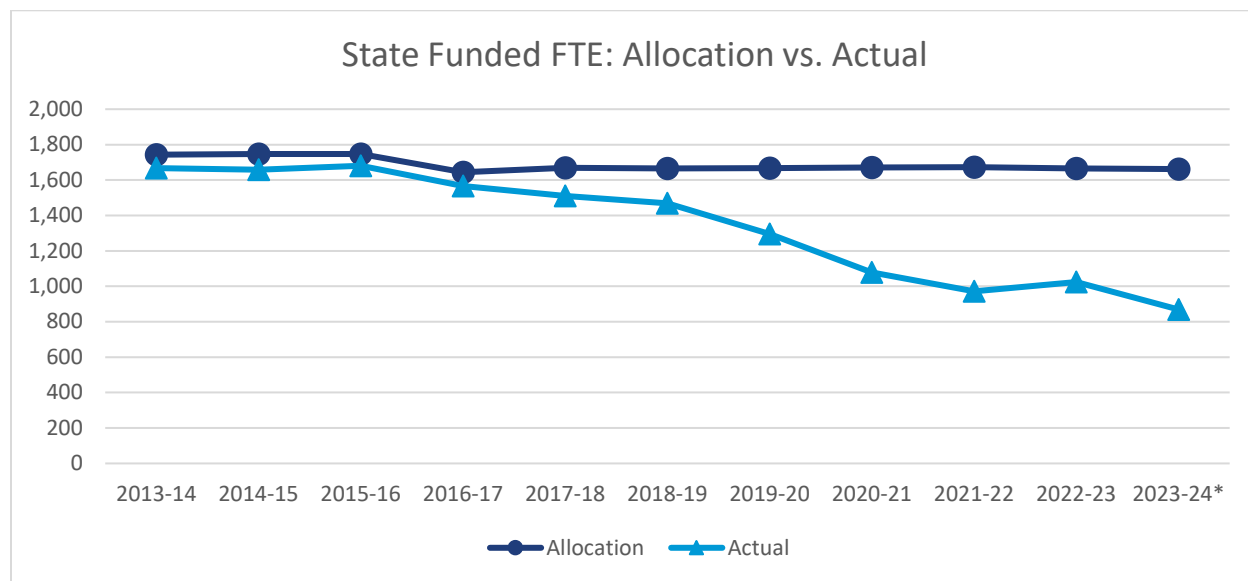


Figure 1 shows the disparity between GHC’s actual enrollment and the state allocation which was brought on by the pandemic. Currently, none of Washington’s 34 community and technical colleges are meeting their allocation, and the allocation model is slated for review. The College is monitoring the situation, and this is one of the primary reasons for implementation of the new Strategic Enrollment Action Plan, discussed below.

President Carli Schiffner discussed the issue with the College at an all-staff meeting held on February 2, 2024. Additional information was provided to the campus at a Town Hall meeting on February 27, 2024.

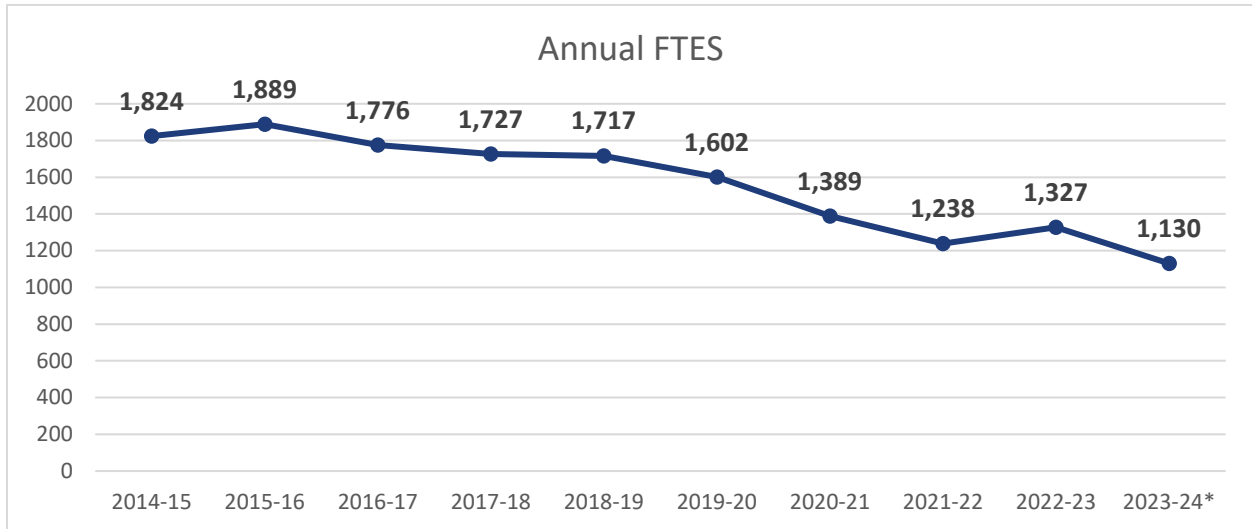
Annual Enrollment

Figure 2 shows 9 years of historical enrollment data, and the current enrollment for 2023-24. Please note that Figure 2 excludes enrollments from Stafford Creek Correctional Center. Running Start enrollments are included because Running Start students will be on campus in what is considered a state-funded class. (The enrollment is contract funded, but the class is state-funded.)

As of January 29, 2024, enrollment estimates have GHC ending the year with approximately 1,377 annual FTE for 2023-24 (state-funded and Running Start), an increase of +50 annual FTE over 2022–23. Table 1 has more information on enrollment estimates.

Data for this report was finalized on 2/20/2024. At that time enrollment for spring 2024 had only been open a little over a week and was slightly lower than the same-day enrollment for spring 2023. Figure 2 includes all enrollment to-date as of 2/20/2024.

Figure 2 - Annual FTES in State-Funded Classes (Includes Running Start, Excludes Stafford Creek). 2023–24 as of 2/20/2024



Enrollment in Figure 2 includes state-funded enrollments from: English Language Acquisition (ELA) courses, high school equivalency (HSE) and GED courses, all college-level courses including GHC’s bachelor of applied sciences (BAS) courses, and GHC’s dual enrollment Running Start population.

Figure 3 - FTE from Stafford Creek Corrections Center (as of 2/20/2024)

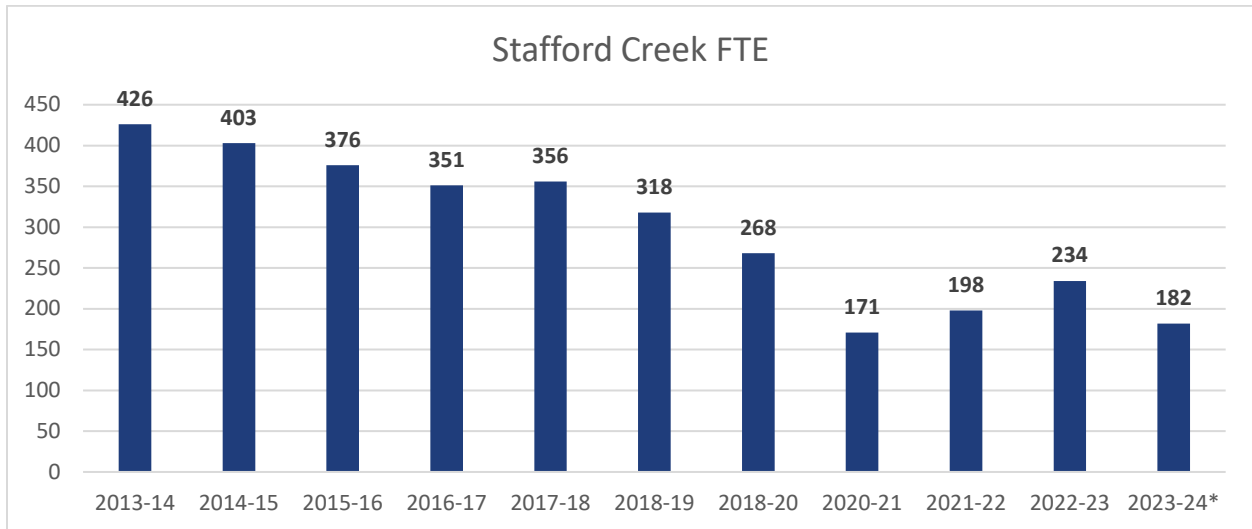
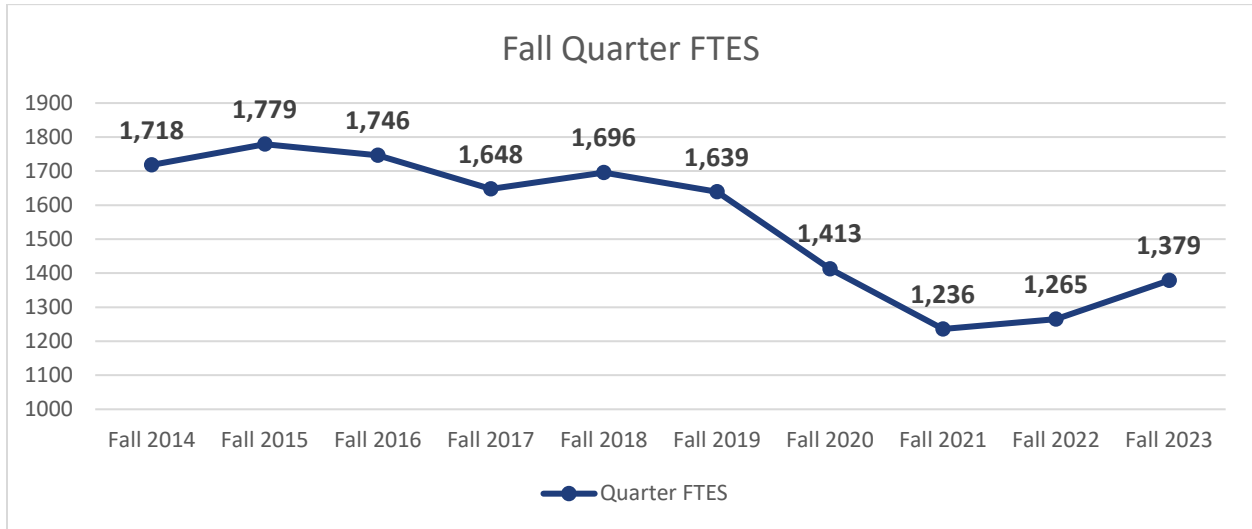


Figure 3 shows the annual FTE from students served through Stafford Creek Corrections Center (SCCC). Enrollment at Stafford Creek was heavily impacted by the pandemic, and faculty and staff at SCCC must be commended for their efforts to keep instruction going for their students during that difficult time. Enrollment in Figure 3 is current as of 2/20/2024, and does not include any enrollment from spring 2024.

If spring comes in similarly to spring 2023, final SCCC enrollment for 2023-24 is expected to meet or exceed 2022-23.

Fall Quarter FTES

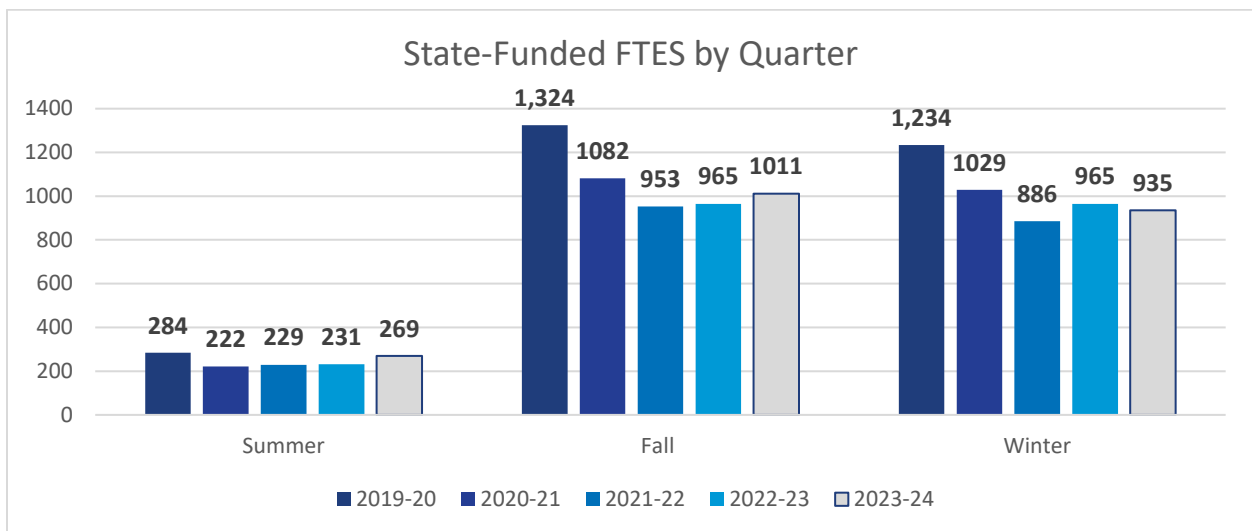
Figure 4 - Fall Quarter FTES in State-Funded Classes (Includes Running Start, excludes Stafford Creek)



Fall quarter FTE often predicts how the rest of the year will look. Fall FTE has been trending upward since fall 2021. Fall 2022 and fall 2023 were bolstered by the Take a Class on Us program (discussed in more detail below). GHC is implementing several recruitment and retention efforts to try and continue enrollment growth for fall 2024. See the Enrollment Strategies section below.

FTES by Quarter

Figure 5 - GHC State-Funded FTE by Quarter (winter 2024 as of 2/20/2024, excludes Running Start)



Though slow, the College is starting to see recovery in enrollments, with upward swings in summer and fall 2023, as shown in Figure 5. Winter 2024 is down over the prior year, but still up from winter 2022, the low point of enrollment. Winter 2023 was bolstered by the Take a Class on Us program, which ended in fall 2023 and was not available for winter 2024, resulting in some of the loss. See the Take a Class on Us section below.

Enrollment Estimates

Estimates in Table 1 were produced on January 22, 2024, after the 10th day of winter 2024, and based on enrollment to-date. Spring enrollment opened for all students on February 15, 2024. At this time there is insufficient data on spring quarter enrollment to adjust the estimates.

Table 1 - FTE Estimates for Current and Next Two Years

Student Enrollment	Actual Current Year -3 (2019-20)	Actual Current Year -2 (2020-21)	Actual Current Year -1 (2021-22)	Actual Current Year (2022-23)	Projected Current Year +1 (2023-24)	Projected Current Year +2 (2024-25)
Basic Education for Adults (BEA) and ELA	147	119	107	140	144	148
Associate: Transfer	681	553	501	504	499	511
Associate: Vocational	382	332	307	325	324	332
Bachelor of Applied Science	79	74	57	55	42	43
Other Grants & Contracts FTE	0	1	0	0	0	0
Stafford Creek Contract FTE	268	171	212	239	265	292
Running Start/ Dual Enrollment FTE	306	310	267	303	373	350
Community & Continuing Education	10	0	0	0	0	0
Sum Total FTES	1,870	1,561	1,450	1,566	1,647	1,676

Notes on Enrollment Categories:

Table 1 breaks out FTE into the high-level categories that GHC uses to think about enrollment trends. From the bottom:

- **Running Start** is GHC’s dual-enrollment program for high school juniors and seniors. This is paid for by a contract with an external entity, and GHC refers to this as contract FTE.
- **Stafford Creek FTE** is from the education program GHC provides at the Stafford Creek Corrections center. This is also considered contract FTE.
- **State Funded FTE** are on-campus courses, primarily funded by the annual allocation GHC receives from the Washington State Board for Community and Technical Colleges (WA SBCTC). This FTE is further broken down by the intent of the course: Transitions (Basic Education for Adults and ELA courses), Transfer, Workforce, and Bachelor of Applied Science (BAS) enrollments.

Production of Enrollment Estimates

Initial enrollment projections are produced by the Assistant Dean of Institutional Planning, Research and Reporting. Current year projections are based on FTE realized to date which is adjusted using data from prior years on how enrollment changes between the current date and the end of the quarter. Data provided by the Washington State Board for Community and Technical colleges on state-wide trends in community and technical college enrollment is used to inform the estimates.

Initial estimates were reviewed by the Interim Director of Enrollment Services and the Dean of Student Access and Success to provide additional insights to inform the final estimates. These individuals provide additional context such as tuition rates, application counts and pending enrollments, and anecdotal feedback their staff has received from potential students about enrollment for current and upcoming quarters.

When looking ahead to future years, county-level population estimates by age from the Washington State Office of Financial Management and county-level enrollment-by-grade from the Washington Office of Superintendent of Public Instruction are used to understand potential changes in populations that may affect enrollment.

Additionally, data from both the national Bureau of Labor Statistics and the Washington Employment Securities Department is utilized to understand how employment rates and job openings may also impact enrollment.

Draft estimates were reviewed by President’s Cabinet at their meeting on January 16, 2024. At that time the estimates for 2023-24 and the next two academic years were approved, pending all census date adjustments. The estimates were finalized on January 22, 2024 using the final post-census enrollment.

Enrollment estimates are regularly revisited and updated throughout the year as enrollment comes in. If unexpected shifts in the estimates occur, revised estimates are shared President’s Cabinet and Board of Trustees, as necessary.

Enrollment Challenges

Higher education, both in Washington state and across the country, is seeing record-low enrollments. Additionally, GHC has lost some momentum as a college because of COVID-19 challenges, employee turnover, challenges with capacity, and conversion to ctclink, the College’s new student management system (based on PeopleSoft).

GHC’s small size and rural location heightens the impact and urgency of this issue.

Fraudulent Enrollments

Over the past two years, GHC has seen an increase in fraudulent enrollments. Bad actors are taking advantage of GHC's open enrollment to apply, enroll in low-level courses that do not have pre-requisites, and apply for financial aid. This issue is not unique to GHC and is affecting colleges throughout the Washington community and technical college system.

If not discovered soon enough, these fraudulent enrollments can take class spots away from actual students, cost the College in terms of financial aid, and take staff time away from serving actual students to search for and deal with the fraudulent enrollments.

The College is working with the state system on ways to prevent and/or identify these enrollments. In fall quarter 2023, GHC implemented a student advising hold which will apply beginning with winter 2024 registration. All students who apply to the College as new or returning students will have a service indicator or "hold" on their accounts that prevents them from registering for classes until they speak with an advisor. All enrollment and advising staff can release the hold, once they have met with the student (in person or virtually) and confirmed identity by viewing an ID. The hope is that this will prevent fraudulent enrollments from getting to the point where they are actual enrollments, as well as give incoming students a point of contact and someone to help get them off to a good start at GHC.

However, the College is aware that whatever methods are put in place should not cause barriers that prevent actual students from enrolling. For example, one concern is that an ID requirement may discourage undocumented students from enrolling. The process does not require a government issued ID, other IDs or methods of verifying identity can be used.

This is still a work in progress, both locally and at the state level. [Appendix 12: Mitigating Enrollment Fraud guidance from WA SBCTC]

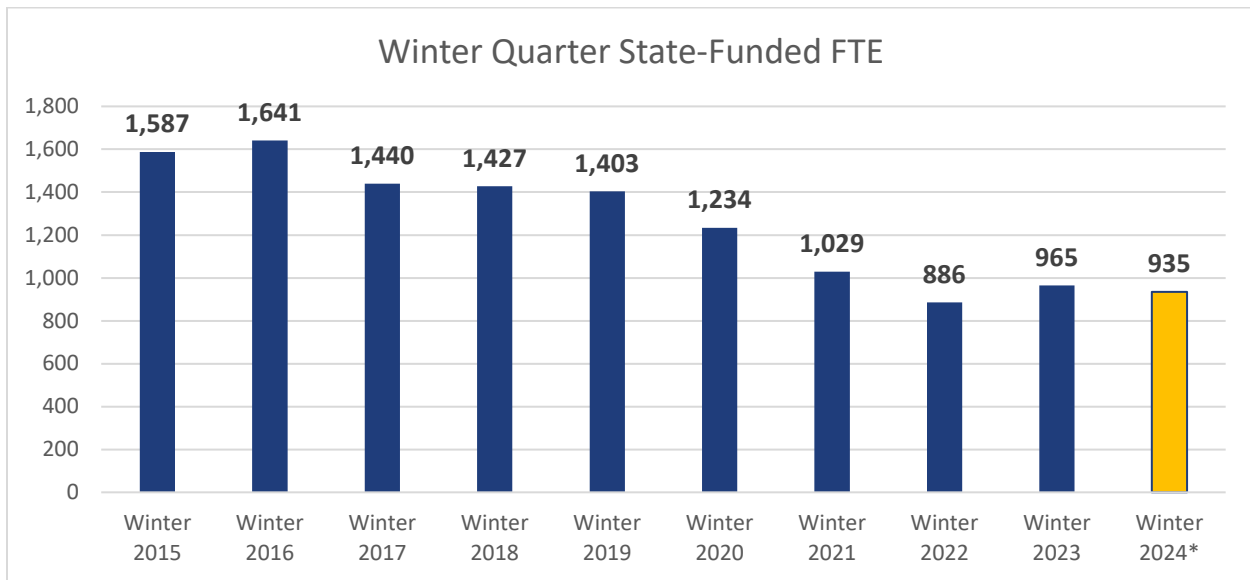
Currently, the fraud prevention measures implemented are showing results. In summer 2023, GHC identified 79 enrollments from 29 unique students as fraudulent as part of the no-show drops for the quarter. In fall 2023, there were 24 enrollments from 10 unique students that were suspected fraud as part of the no-show drops, and for winter 2024 it is only 5 enrollments from 3 unique students that were suspected as fraud at the time no-show drops were processed.

Low Winter 2024 Enrollment

After a strong start with fall 2023 (Figure 4, Figure 5), it was hoped that enrollment for winter 2024 would follow suit, being up over winter 2023. Unfortunately, that has not been the case. As shown in Figure 6, state-funded FTE for winter 2024 is down from winter 2023, but is up +49 FTE over winter 2022.

Winter 2023 is so high because of the Take a Class on Us campaign, which ran out of funding at the end of fall 2023.

Figure 6 - Winter Quarter State-Funded FTE



Loss of Take a Class on Us

From fall 2022 through fall 2023, GHC was able to run a Take a Class on Us (TACOUS) campaign. This campaign leveraged HEERF/CARES funds to pay for one course of up to 5 credits each quarter for any eligible students. Students could reapply every quarter.

This saw existing students taking more credits, and saw some students come in to take 1 or 2 courses. This directly resulted in increased enrollment, as shown in Figure 4, Figure 5, and Figure 6.

Unfortunately, with the HEERF/CARES funds expiring, GHC was unable to continue the TACOUS program into winter 2024. Fall-to-winter retention efforts did not offset the loss of TACOUS, and winter 2024 FTE dropped below the level seen in winter 2023 (Figure 6).

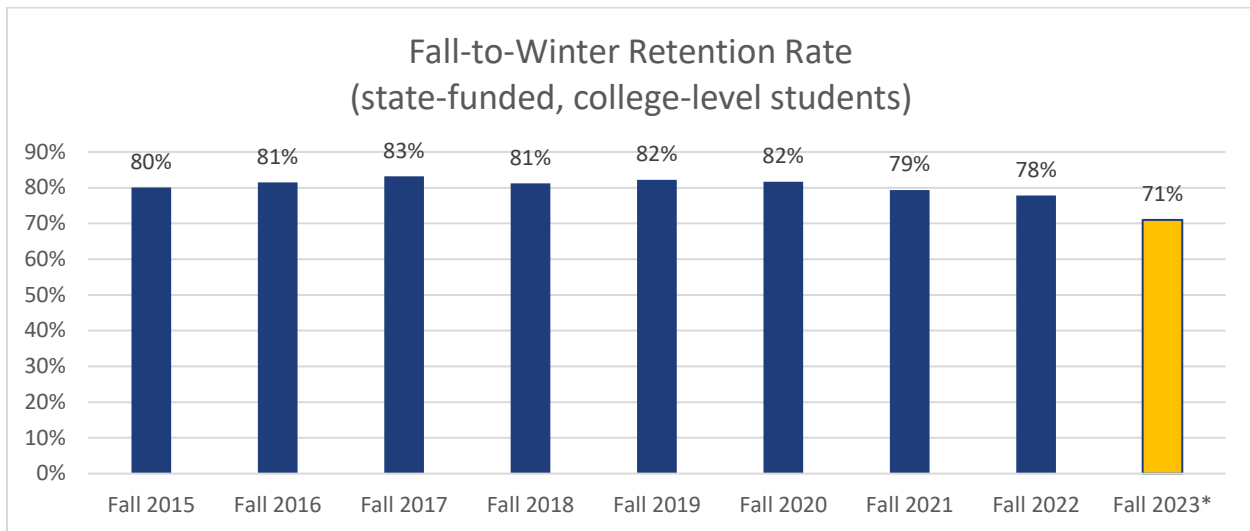
Low Retention

Some employee turnover in Enrollment Services meant that retention efforts for fall quarter got started very late in the quarter compared to prior years. Once the call campaign got going, the College did see results and an increase in retention, but due to the late start on those efforts, it did not completely mitigate the loss of enrollment from the end of the TACOUS program.

The final fall 2023 to winter 2024 retention rate of 71% from (Figure 7) is lower than prior quarters, where the fall-to-winter retention rate averaged around 80%.

The response to the TACOUS program, and loss of enrollment once that program ended, reinforced the need in GHC's service area for financial assistance for higher education. With general inflation, the cost of higher education remains out of reach for many.

Figure 7 - Fall-to-Winter Retention for College-Level, State-Funded Students



When broken out by TACOUS status (Table 2), the fall-to-winter retention rate for fall 2022 TACOUS students was equivalent to prior quarters at 80%, but the non-TACOUS rate was lower at 75%. However, for fall 2023, the fall-to-winter retention rate for TACOUS students was only 73%, and the rate for non-TACOUS students was 65%. This indicates that the TACOUS program had a positive impact on student retaining from fall 2022 to winter 2023 that was lacking in the fall 2023 to winter 2023 shift.

Table 2 - Retention Rate by TACOUS Status

Retention Period	TACOUS	Non-TACOUS
Fall 2022 to Winter 2023	80% (592 students)	75% (382 students)
Fall 2023 to Winter 2024	73% (811 students)	65% (254 students)

Drop in Number of Full-Time Students

Part of the drop in FTE has been that much of the loss in headcount due to the pandemic occurred in GHC’s population of full-time students. As Figure 8 shows, even prior to the pandemic, the number of full-time students (those taking 12 or more credits) had begun dropping, while the number of part-time students stayed fairly steady, even into the pandemic. (Figure 8 includes students in state-funded 100- and 200-level courses, who are not dual enrollment students.)

Enrollment in fall 2023 has started to see some growth in the population of full-time students, but there was more growth in the population of part-time students. This is partially due to the Take a Class on Us campaign discussed above.

Figure 9 below shows the average FTEs taken by students based on full/part-time status. (Note that 1 FTE = 15 credits, while full-time status is based on the student taking 12 or more credits. 1 credit ≈ 0.07 FTE.) While the headcount of full-time students swung dramatically (Figure 8), the average FTEs each student took did not change very much for either full- or part-time students. Full-time students were taking around the same number of credits as they had before, there were just not as many full-time students as there had been previously.

Prior to the pandemic around 75% of GHC’s associate-seeking student body was full-time. That loss of full-time students while the number of part-time students stayed the same (Figure 8) dragged down the overall FTE more than if the headcount loss had been split more evenly between full and part-time students.

Figure 8 - Headcount by Full/Part-Time Status (State-Funded Students in 100 & 200-level Courses, Excludes Running Start)

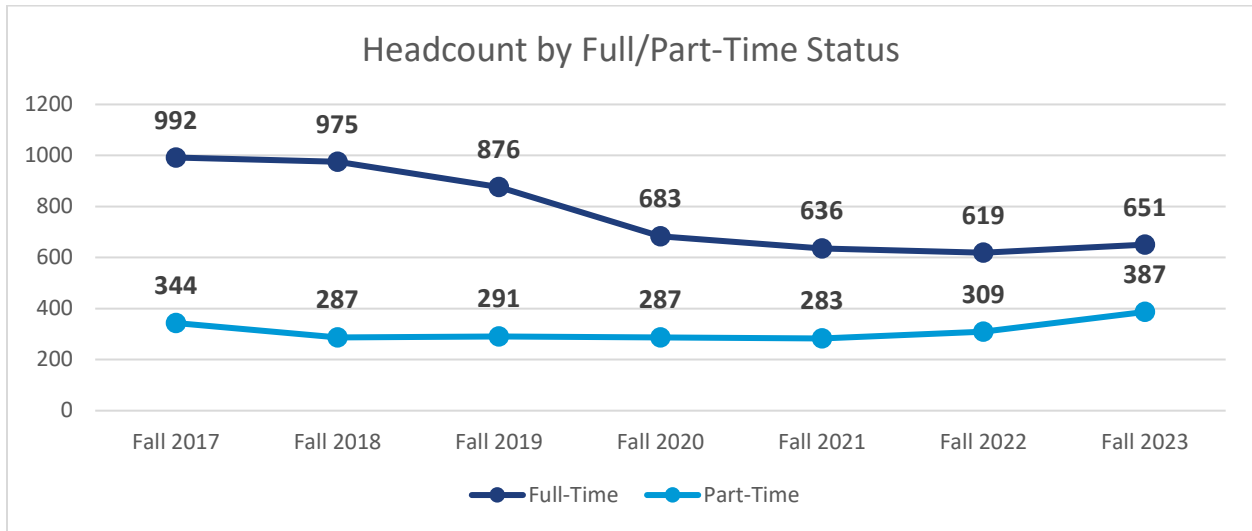
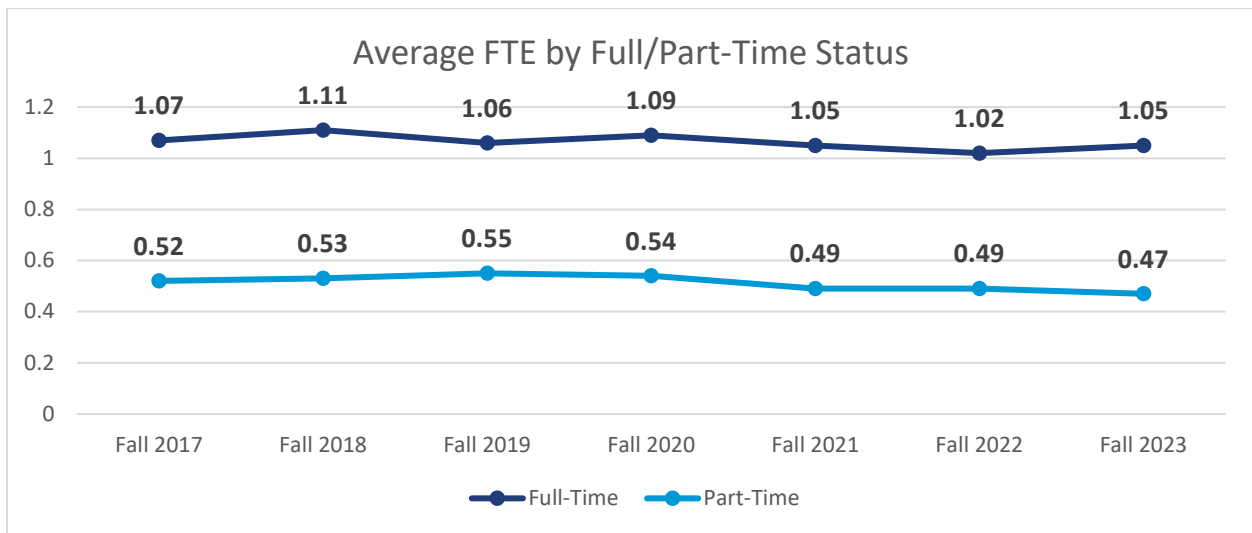


Figure 9 - Average FTE by Full/Part-Time Status (1.0 FTE = 15 Credits)



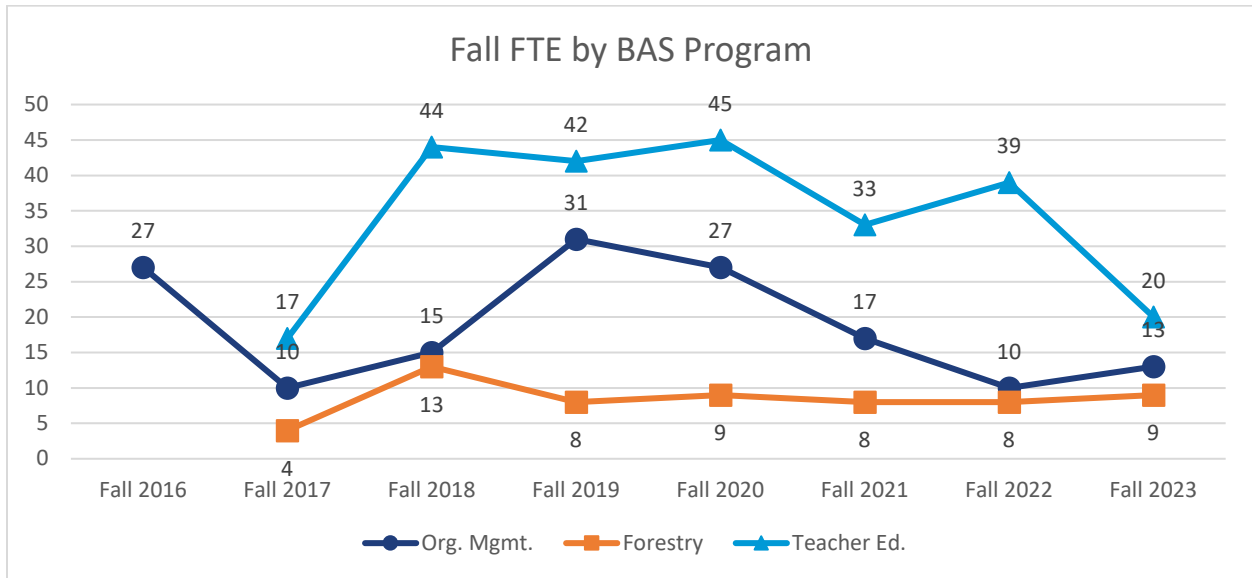
BAS Enrollments

GHC began offering a two-year bachelor of applied science (BAS) degree in 2016-17. BAS degrees require an associate-level degree before entering, and serve as the last two years of a bachelor-level degree. The first degree offered was the BAS in Organizational Management in 2016-17, followed in 2017-18 by two degrees: the BAS in Forest Resource Management and the BAS in Teacher Education. The Forestry and Teacher Education programs were initially offered jointly with other Washington CTCs (Green River

College and Centralia College, respectively) but the programs are now fully separated and operate completely independently.

Enrollment in the Forestry BAS has been fairly steady (Figure 10), but enrollment in the Organizational Management and Teacher Education program has fluctuated over time. The pandemic affected BAS enrollment, as it did all of GHC’s programs, but other challenges are present such as availability of childcare, and specifically for student teachers, the inability to work during student teaching (for which they are not paid).

Figure 10 - Fall Quarter FTE by BAS Program (only includes enrollments in 300 & 400-level classes)



Representatives from the three BAS programs presented to GHC’s board of Trustees in February 2024 to discuss enrollment challenges and opportunities. All three programs are looking at recruitment opportunities to get new students into the programs. These include events with local high schools to raise awareness of the degrees, advertising to GHC students in appropriate feeder programs, more deliberate information around the 2+2 format of these degrees, outreach to teachers on limited certificates (10.2% of working teachers in a local school district), and more. As an example of outreach, there are three upcoming “GHC on the Road” events, where information about GHC’s three BAS programs is presented at local libraries in Amanda Park, Hoquiam, and Raymond. [Appendix 13: BAS slides presented at Feb. 2024 Board meeting.]

Additionally, GHC is working on approval for new certificates and degrees in computer science that would provide a bachelor-level degree option. While these degrees are still being developed and are not final or approved by either WA SBCTC or NWCCU, it is hoped that when they are implemented they will benefit both our service area with trained workers, as well as boosting enrollment for the College.

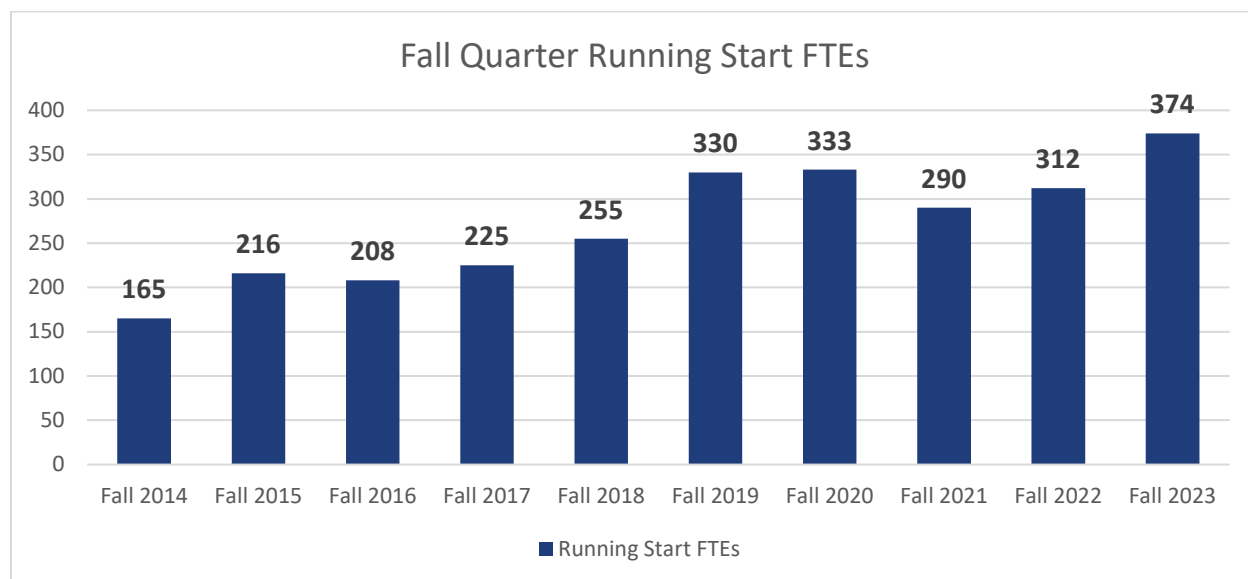
Enrollment Strengths

Running Start

One of the consistent enrollment strengths for GHC has been the Running Start program. This is a dual enrollment program which allows local 11th and 12th grade students to enroll in college and earn both college and high school credit. The program allows many Running Start students to graduate high school with an associate degree.

Running Start enrollment had been growing pre-pandemic, and stayed strong through the pandemic. Fall 2023 has seen the largest population of Running Start students in the College's history, with 423 unique students generating 374 total quarter FTE (Figure 11). For winter 2023, there are 422 unique Running Start students generating 382 total quarter FTE.

Figure 11 - Fall Quarter FTEs from Running Start Students



However, this dramatic increase in Running Start enrollment does affect enrollment elsewhere. GHC serves Grays Harbor and Pacific Counties, which combined have around 1,000 11th grade students and 1,000 12th grade students each year. With the increase in Running Start enrollments, GHC is now serving over 20% of this population annually. This increase in dual enrollments is at least partially responsible for a decline the College is observing in non-dual enrollment students aged 19 and under (Figure 13).

As discussed above, part of GHC's funding from the WA State Board is based on enrollments in prior years, and Running Start enrollments are not used for this calculation. If the shift to Running Start enrollments continues and continues to impact the number of students enrolling at GHC after graduating high school, GHC will eventually receive less funding from the state. This is one of the reasons the College is looking at growing enrollment in other areas, and looking for opportunities to diversify revenue streams.

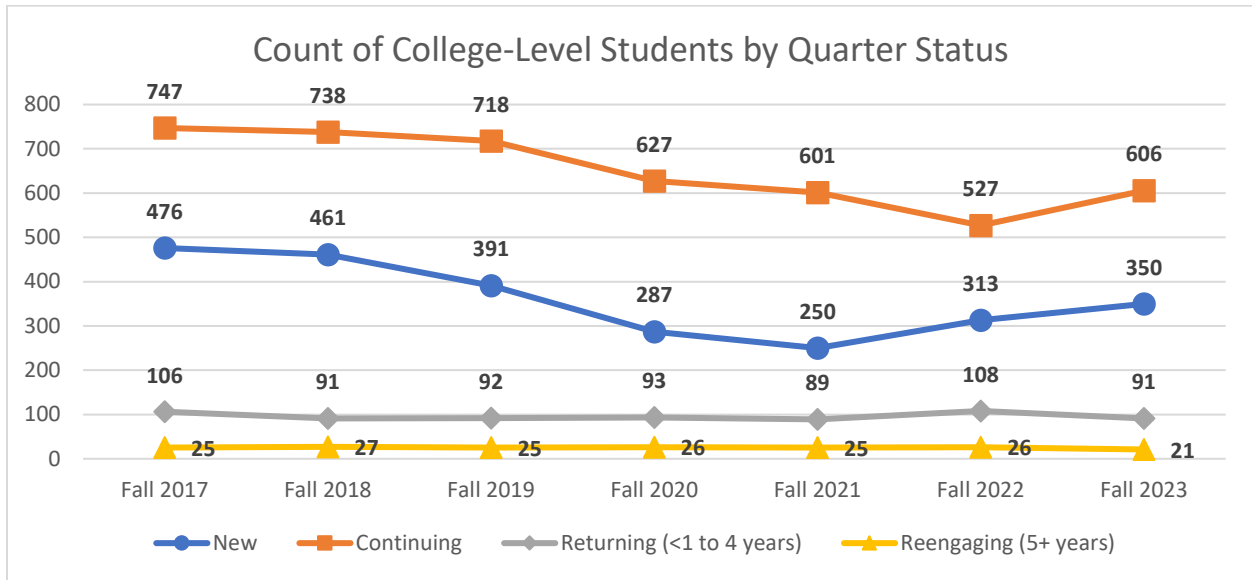
New and Continuing Students

In GHC's last FRR report, one area of concern was a decline in the number of *new* students (students enrolling in pre-college or college-level coursework for the first time at GHC) and the decline in *continuing*

students (students enrolled in the preceding quarter, both summer and spring count for fall) that followed the drop in incoming students.

While the number of students who were *returning* (gone for between 1 quarter and 4 years) and *reengaging* (gone for more than 5 years) stayed fairly stable through the pandemic, the number of students who were *new* or *continuing* fell off sharply with the start of the pandemic in 2020 (Figure 12). However, the pandemic was not the only issue as the number of new students was decreasing even in fall 2019.

Figure 12 - Fall Quarter Students by Quarter Status (Running Start Excluded)



As the graph above shows, recruitment and retention efforts over the past two years have been effective, and GHC is seeing an increase in both *new* and *continuing* students. New student numbers are not quite back to fall 2019 levels, but are heading in that direction.

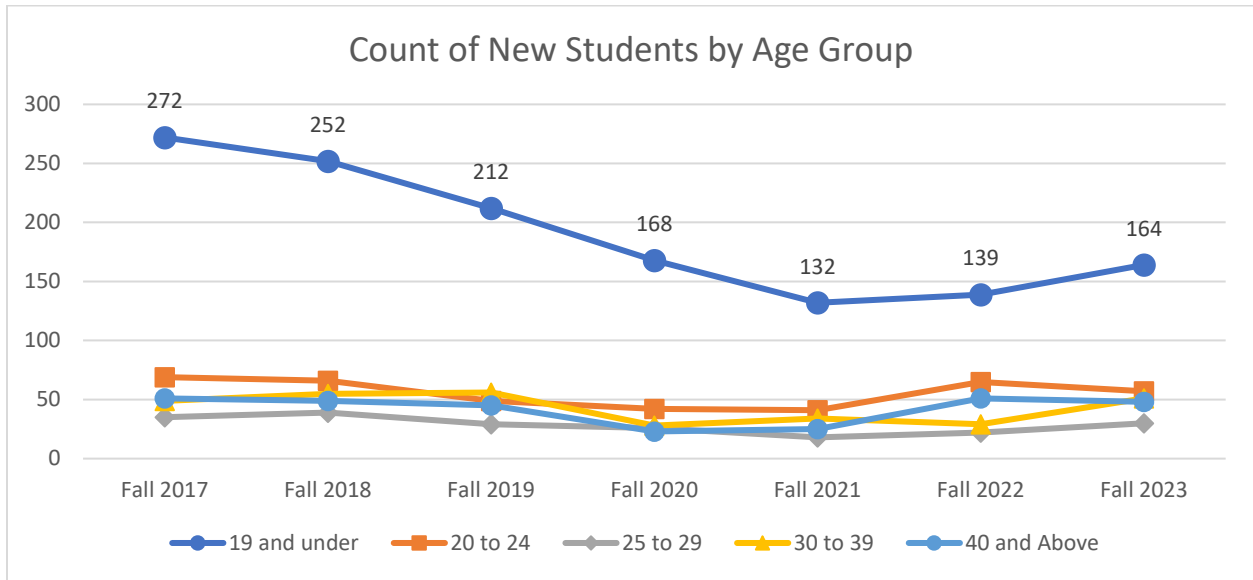
New Students by Age Group

Figure 13 shows that the largest decline in GHC’s new student numbers was in students age *19 and under*, the traditional college age students. (This graph does not include dual-enrollment high school students.) While there was loss in other age groups, the biggest percentage loss over time was in the *19 and under* group. For fall 2023, the College is observing growth in new students aged *19 and under*, to the point the number of new students *19 and under* is at the same level as fall 2020.

However, the prior section mentioned the strength of GHC’s Running Start enrollments. The double-edged sword of getting so many Running Start enrollments is the tradeoff of potentially not getting those students as state-funded students once they complete high school, if they transfer with their degree or completed credits. The increase in student’s taking advantage of Running Start directly impacts the number of new students *19 and under* that enroll at GHC.

It is encouraging that, despite the high numbers of Running Start students in prior years, GHC is seeing growth in new students aged *19 and under*. The Direct Admissions Initiative, discussed in the next section, is one way GHC is working to continue this trend.

Figure 13 - New Students by Age Group (fall quarter, excludes dual enrollment)



Enrollment Strategies

In the past two years, GHC has implemented several strategies to strengthen enrollment, including:

- Increase the ways GHC forges connections with prospective students and families
- Increase strategic outreach to grow targeted populations, including underserved
- Strengthen K-12 partnerships
- Make GHC welcoming to Spanish-speaking students and families
- Increase efficiency and communication in processing college/program and financial aid applications

In pursuing increased outreach and recruitment, GHC staff participated in over 75 community events, increased the amount of outreach to GHC’s rural communities, and refreshed materials and equipment, including producing print materials in both English and Spanish.

In 2022-23, outreach and marketing efforts included two digital media campaigns, social media adds in both English and Spanish, and eight direct mail campaigns to targeted demographics in the service district. According to the American Community Survey, 6% of households in GHC’s service district (Grays Harbor and Pacific Counties) primarily speak Spanish at home. Additionally, individuals who identify as *Hispanic or Latino (of any race)* make up about 10% of the combined population of Grays Harbor and Pacific Counties. When the population is broken out by race and ethnicity, *Hispanic or Latino (of any race)* represents the second largest racial or ethnic group in GHC’s service area.

To enhance GHC’s K-12 partnerships, the College has established a dual credit office and is exploring additional dual credit options besides the current Running Start program including College in the High School. Additionally, GHC has had an all-year presence in local school districts, and was the recipient of two TRIO Upward Bound grants. While TRIO Upward Bound prepares high school students to attend any college and does not specifically target GHC as their destination, the local program is associated with GHC which helps build a relationship with GHC for the students. This also applies to the TRIO Educational

Opportunity Center (EOC) grant GHC received. The EOC grant is targeted at both adults and traditional college-aged students, preparing them for enrollment at any college, but many come to GHC as a by-product of that work.

While GHC continues to work on the entry process and advising to identify pain points and barriers to access, some of the accomplishments in the past two years include advisor training and increased communication, work on establishing multiple communication channels for students, and continuing work on bringing Guided Pathways into the entry process and advising.

GHC also recognizes the need to support students once they are enrolled. Some of the strategies implemented around student achievement include:

- Build support for students' out of classroom needs
- Address equity gaps in gatekeeper courses
- Better supports to retain struggling students
- Targeted follow up for students who stopped out and are close to graduation.

To help support students with their out-of-classroom needs, GHC has remodeled the food pantry as well as working to keep the food pantry functional during the pandemic and beyond. Additionally, GHC received a Mental Health pilot grant and leveraged the grant funding to provide Tele-health and wellbeing services to all students at no cost. Additional grants include funding for a pilot program to serve students experiencing homelessness, and a low/no cost lunch program grant.

GHC continues its Guided Pathways work by mapping student pathways with a Math and English-first approach, and working on structured exploratory experiences to get students experiential learning early in their degree pathways.

To better provide open communication and easy access to assistance for students, GHC has implemented the Ocelot Chatbot to provide general information on the website. The chatbot went live in December 2023 and can respond to user questions in English, Spanish, Chinese (simplified), and Vietnamese. The College is also implementing EAB's Navigate and Customer Relationship Management systems. The expectation is that the CRM will allow the College to log and automate communication with students, as well as streamline the communication process. Having a dedicated CRM like this would allow the College to mitigate issues like the late retention campaign from fall 2023 by providing more intrusive and proactive communication to students.

Executive Director of Project Management and Strategic Initiatives

To provide additional bandwidth for the work surrounding the Strategic Enrollment Action Plan, GHC has hired an Executive Director of Project Management and Strategic Initiatives to oversee the work of the Strategic Enrollment Action Plan. This position is currently a one-year position, funded by a generous appropriation from the Grays Harbor College Foundation. Julie Randall started as the Executive Director of Project Management and Strategic Initiatives on January 2, 2024, bringing experience as the Director of Title III Programs and Guided Pathways from Seattle Central College in Washington state.

Strategic Enrollment Action Plan

To help address declining enrollments, GHC has created a Strategic Enrollment Action Plan (SEAP) to support and supplement existing work, as well as creating new avenues of inquiry. The plan has six areas

of focus: K-12 Partnerships (including dual enrollment opportunities), adult reengagement, advising and Guided Pathways work, community and continuing education, transfer agreements, and curriculum expansion.

Each of the focus areas has multiple strategies underneath it. The following sections give examples from each focus area. The full Strategic Enrollment Action Plan can be found in Appendix 4.

K-12 Partnerships

Direct Admissions Initiative (DAI) – The Washington State Board of Community and Technical Colleges (WA SBCTC) laid groundwork with the Office of the Superintendent of Public Instruction (OSPI) to allow data sharing between community and technical colleges and their local high schools. When completed, this will mean GHC has contact information for graduating high school seniors that can be used for targeting marketing and workshops to those students.

In advance of the state-wide agreement, GHC has begun working directly with local high schools to implement the Direct Admissions Initiative early. Currently, 6 out of 15 high schools in GHC’s service district have expressed interest in the program. An action plan for the DAI has been developed, with tactics identified from a toolkit created by WA SBCTC. Some of the specific items currently completed or underway include:

- A data sharing agreement has been created.
- Request to superintendents across Grays Harbor and Pacific Counties have been sent requesting student data sharing on seniors be sent to Grays Harbor College for a letter campaign to all graduating seniors. To date, six high schools have agreed to data share with GHC. A packet is being assembled to be mailed to all seniors containing a “Welcome to Grays Harbor College” letter, next steps, a map of the college and a Charlie Choker sticker. The documents have been translated into Spanish.
- Information sessions are being finalized and locations secured, and some are already scheduled. These sessions help prospective students and their families learn about the admission process, scholarships, financial aid and student life. The sessions are offered in both Spanish and English. [Appendix 14: alt Camino al Colegio financial aid presentation slides]
- A communication plan has been created and includes other mailers, call campaigns, ad runs, and press releases. [Appendix 15: DAI Communications Plan]

Middle School Outreach – As mentioned above, GHC has been fortunate enough to receive two TRIO Upward Bound grants, which puts GHC staff in local schools to support students. GHC has a good history with TRIO grants, and is looking to try to expand this program into other local area schools.

Social Media Influencer – in 2023-24, GHC has hired a part-time social media influencer, to create social media content and digital campaign efforts targeting students just out of high school or getting ready to graduate with the opportunity to attend college in their hometown. This position will also support the DAI efforts mentioned above.

Career and Technical Education (CTE) and K-12 Support Specialist – GHC has hired a full-time specialist who is responsible for recruiting and providing holistic and intrusive academic support for students through Grays County and Pacific County service area. This position supports CTE and CTE Dual Credit programs, GHC’s World Class Scholars program, and other partnerships. World Class Scholars is a program

funded by the Grays Harbor College Foundation that engages high school students with GHC, and provides funding for attending GHC if the student meets certain goals prior to graduating high school.

Adult Reengagement

Strategies in the adult reengagement focus area center around reducing barriers to adult learnings returning to college. Strategies include holding **financial aid workshops** to assist students with completing the FAFSA and/or WAFSA¹ financial aid applications (this is also a strategy in the Advising and Guided Pathways focus area). Johnny Alavéz, Recruitment and Admissions Manager, holds these workshops in both English and Spanish. [Appendix 14: alt Camino al Colegio slides]

Other strategies include **engaging with existing community partners** and forming new relationships with goals of both broadening positive awareness of the College and building a support network for students; **specific outreach to local Tribes and historically marginalized populations**; and **review of prior learning assessment** to allow transfer of credits and life experience for adult students.

Advising and Guided Pathways

There are many strategies in this section, but two of the top priorities are **streamlining the intake and advising process**. Under the leadership of the Executive Director of Project Management and Strategic Initiatives, GHC is reviewing these processes. This will include partnering with other colleges in the system to learn from them and see how current processes and system settings can be adjusted to better serve students and support employees.

Community and Continuing Education

Pre-pandemic, GHC had a fairly robust program of community and continuing education, which included contract training with local businesses. The College is looking into how to reinstate this in ways that engage the community and increase awareness of the College, without overextending college resources on programs that traditionally do not bring in much revenue.

As part of this effort, the College has contracted with Dr. Jess Clark to consult and create a sustainable business plan for GHC around Continuing Education and Contract Training. The funding to hire Dr. Clark was provided by a generous appropriation from the Grays Harbor College Foundation. Dr. Clark has met with both specific individuals, and held an open forum for any interested employees to attend and share insights. This work is still ongoing. [Appendix 16: Continuing Education Meet to Learn Agenda]

Transfer Arrangements

GHC has several degree articulation agreements or Direct Transfer Agreements (DTAs) in place with Washington state 4-year colleges. To better serve students, the College is looking at expanding those partnerships and agreements with both the 2- and 4-year colleges in Washington state. This work includes expanding:

- Guaranteed admissions programs / additional DTAs where all credits from an associate degree earned from GHC transfers to the student's next institution,
- Specific 2+2 programs (associate at GHC and bachelor at transfer institution),

¹ Washington Application for State Financial Aid

- And articulation and curriculum sharing agreements with other 2-year colleges. The two currently in the works are for computer science and network operating and security.

This would be supported by additional marketing around these programs, with the message of “start here, go anywhere.”

Curriculum Expansion

The final focus area of curriculum expansion centers around the review of GHC’s current academic programs, and evaluation of starting new academic programs to provide additional opportunities for potential students in GHC’s service area.

As mentioned above, GHC is currently working through the approval process for associate and bachelor degrees in computer science. If approved, this will be a four-year Bachelor of Science in Computer Science, and not a two-year bachelor of applied science degree. Other strategies in the plan include expanded apprenticeship opportunities, exploration of need for health services programs such as paramedic/EMT and pharmacy tech, and supporting the work of College Priority #1 (enrich student learning) around instructional program review.

The work in this focus area also connects to the career-forward view of Guided Pathways, by making sure the academic programs GHC offers prepare students for employment in today’s job markets, and providing expanded opportunities for hands-on experience such as apprenticeships and internships.

Section 3: Fundraising

Fundraising - Current Status Narrative

The Office of College Development oversees fundraising at Grays Harbor College, with the Grays Harbor College Foundation (GHCF) falling under its purview. As shown in Table 3, which outlines the Fundraising Schedule, the GHCF raised about \$3.8 million in charitable gifts from Fiscal Year (FY) 2021 to FY 2023, marking a \$300,000 increase when compared to the period from FY 2020 to FY 2022. Over that three-year period, roughly \$1.2 million were unrestricted donations, with approximately \$440,000 of that increase due to a naming campaign for the new Student Services and Instructional Building.

In the three-year period of FY 2021 to FY 2023, the GHCF received approximately \$1.6 million in restricted gifts and \$813,000 in endowed gifts. Restricted gifts decreased by \$200,000, while endowed gifts grew by \$218,000 compared to the period from FY 2020 to FY 2022.

In FY 2023, the GHCF managed \$15 million in assets a \$1.2 million increase over FY 2022. Of this, \$6.7 million is in perpetually restricted funds, and \$7 million is earmarked for specific purposes benefiting students and the College as specified by donors. The GHCF also held \$1.6 million in unrestricted funds, with \$463,000 designated by the board for specific purposes. [Appendix 17: GHCF FY 2023 audited financials]

Table 3 - Schedule of Fundraising

Fundraising	Actual Current Year -3 (2019-20)	Actual Current Year -2 (2020-21)	Actual Current Year -1 (2021-22)	Actual Current Year (2022-23)	Projected Current Year +1 (2023-24)	Projected Current Year +2 (2024-25)
Number of Fundraising Staff	2	2.5	2.5	2.5	2.5	3
# Alumni Donors/ # Alumni²	36/ 10,830	74/ 11,479	55 / 11,735	65 / 12,041	75 / 12,291	100 / 12,541
Unrestricted Gifts	\$118,928	\$384,016	\$344,312	\$559,133	\$19,495	\$120,000
Restricted Gifts	\$941,641	\$577,443	\$570,561	\$527,782	\$169,127	\$550,000
Endowed Gifts	\$0	\$468,391	\$126,540	\$218,441	\$53,274	\$0
Total Gifts	\$1,060,569	\$1,429,850	\$1,041,413	\$1,368,356	\$241,896	\$670,000

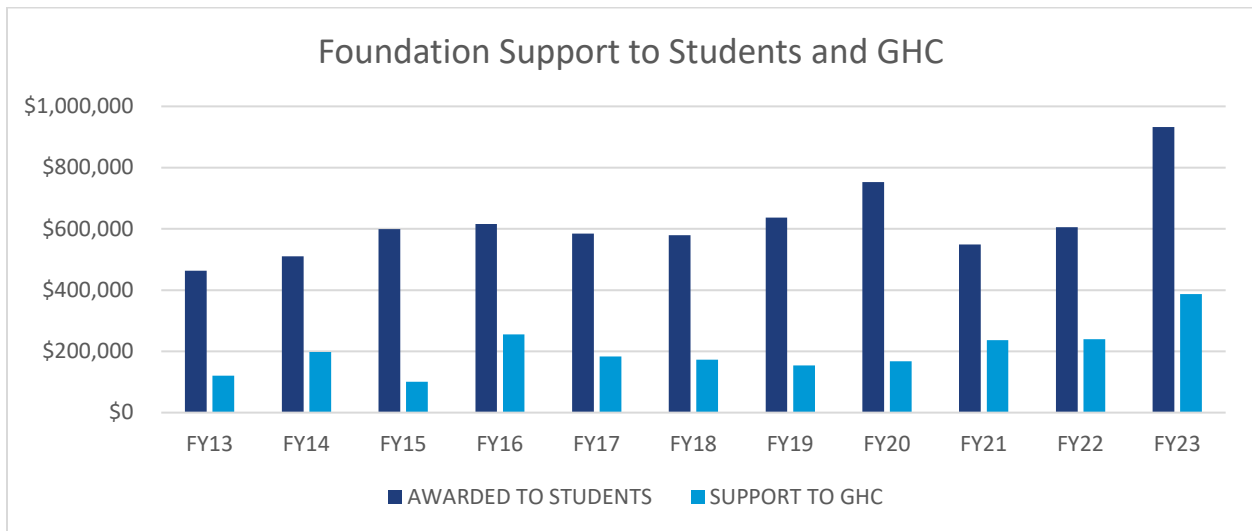
Fundraising plays a vital role in enhancing the financial well-being of Grays Harbor College through a range of avenues. To begin with, scholarships play a significant part in helping students with outstanding tuition balances settle their debts, subsequently bolstering GHC's operational cash flow. Furthermore, academic program support allows departments to leverage donated funds for acquiring advanced equipment and fulfilling operational requirements, thereby creating room within the GHC general fund for other critical funding priorities. The generous contributions from donors toward performing arts and student athletics also serve to safeguard GHC general funds, making them available for redirecting towards essential student support services. Thanks to concerted fundraising efforts, the Grays Harbor College Foundation effectively manages assets totaling approximately \$15.4 million.

In FY 2023, the GHCF awarded a record-setting \$1.3 million to support the College and its students (Figure 14). Of that, approximately \$932,000 was awarded in financial assistance to students through scholarships, emergency assistance, tools, and childcare assistance. An impressive increase of \$327,000 over FY 2022. Funding to support the College increased \$148,000 over FY 2023, awarding \$387,000 in financial support for equipment, performing arts, and more.

During FY 2023, the College submitted appropriation requests totaling \$100,000 from the GHCF's unrestricted funding to support enrollment and retention initiatives. This financial assistance enabled the College to acquire a branded recruiting booth, expand bilingual print materials, and run additional bilingual social media ads. Also included in the \$100,000, the GHCF approved \$40,000 for the first-year contract with EAB Navigate, software designed to enhance enrollment management, drive student success, and improve institutional operations.

² Total alumni count includes certificate and degree earners since summer 1984.

Figure 14 - Grays Harbor College Foundation Support to Students and GHC



In FY 2024, the GHCF budgeted \$110,000 from its unrestricted funding for appropriations to the College. The GHCF has approved the College’s appropriations requests, which includes funding for a Director of Project Management and Strategic Initiatives, funding to secure contractors to develop critical infrastructure pieces such as a curriculum handbook, funding for marketing/outreach to boost enrollment, flexible funding for the President’s use to build partnerships and employee morale, and funding for employee awards.

The GHCF's financial statements for FY 2023 were audited by the third-party auditor, Aiken and Sanders, and received a clean opinion. An audited financial report has been provided to the College for inclusion in their annual audit.

At present, the GHCF maintains two full-time staff positions and one part-time work-study employee. The salary for the Fiscal Analyst/Program Manager is shared, with 50% of the funding provided by the College and 50% by the GHCF. In FY 2022, the Executive Director's salary was elevated to a Dean's level at the request of the GHCF's board of directors to align with other foundation directors in the state's CTC system and reflect the position's responsibilities. The cost-sharing arrangement for the Executive Director's salary also adjusted, with the College funding 50% of a Director’s salary and the GHCF funding the difference up to the Dean’s salary level. In FY 2024, the GHCF is contemplating the addition of a third full-time employee, covering 100% of the salary and benefits. This expansion will lead to the dissolution of the part-time work-study position, as the Foundation requires an additional program coordinator to accommodate its continued growth.

Fundraising Goals

The GHCF will be launching a direct mail campaign for its fourth year in a row with a goal to raise \$100,000. Direct mail campaigns have substantially increased the Foundation’s unrestricted revenues compared to prior in-person fundraising events, providing a stronger source of operational funding while allowing the Foundation to use this funding to meet the emerging needs of the College (Table 4).

In FY 2023, the Foundation, in collaboration with the College, initiated a naming campaign for the new Student Services and Instructional Building (SSIB). The Foundation committed to sharing 50% of the campaign proceeds up to \$150,000 with the College. Any funds exceeding this amount would be 100% allocated to the Foundation's unrestricted fund and be used to cover the costs of designing, producing, and installing donor signs. When the GHCF reached \$150,000 in campaign revenue, the proceeds were split and the \$75,000 for the College was earmarked to support an initiative to fund and display local and tribal artwork within the new building. This campaign successfully raised \$465,000 in FY 2023, contributing to the growth of the GHCF's unrestricted fund. In FY 2024, the Foundation plans to expense the \$75,000 for artwork and will incur expenses for the manufacturing and installation of donor signage.

Table 4 - Results of Fundraising Campaigns

FY Direct Mail Campaign	Raised
2021 – 90 th Anniversary	\$222,000
2022 – Be a Part of the Journey	\$231,000
2023 – Take the Journey	\$85,500
2023 – SSIB Naming	\$495,000
2024 – <i>Inspire the Journey</i>	<i>Goal: \$100,000</i>

In FY 2024, the GHCF is transitioning its donor database to a more robust platform, Bloomerang, widely utilized by peer foundations within Washington’s community and technical college system. This software will significantly enhance donor record management, communication, and fundraising capabilities. The Foundation is already making plans to implement strategic outreach to alumni once full implementation of the new platform is complete. During this phase, alumni data will be integrated into the new system, accompanied by outreach notes and scheduled follow-ups. Additionally, the new system offers the capability to source updated mailing addresses for donors within the system. A report will be generated to capture all updated addresses, and re-engagement letters will be sent out alongside the Foundation’s most recent annual report.

The GHCF website update scheduled to be completed in FY 2023 was delayed due to the addition of the SSIB Naming Campaign and limited staff capacity. The GHCF looks to continue the website update in FY 2024.

The Office of College Development – in a role separate from the GHC Foundation – receives certain assets for the College such as vehicles and artwork. In FY 2023, the College received a Kenworth log truck and trailer from Sierra Pacific Industries valued at \$60,000. The vehicle is for the benefit of the CDL program.

Section 4: Financial Management

Policies/Procedures for Financial Management

Financial management at Grays Harbor College includes planning and practices to ensure adequate financial resources to carry out the College mission. It also includes responsible financial management, operating within College means, sustainable financial practices and control of finances through policies, procedures, and effective internal processes. Specifically, the College has established new budget planning/development processes and institutionalized them as standard operating practices in the Board

of Trustees Administrative Policies and Procedures. As mentioned in the fall 2022 FRR, the College has updated and established several financial management processes, operational policies, and administrative procedures, some of which are described below.

Operational Policy 503 *Financial Management* describes the board-delegated authority to the president to establish and control a proper accounting system consistent with the rules of regulatory bodies, good business practices and applicable state statutes, and to develop and submit to the board for approval a proposed budget of revenues and expenditures for each ensuing fiscal year. [Appendix 18: Operational Policy 503]

Operational Policy 530 *Financial Stability and Solvency* explains the board's guidance to the College to use sound financial management to maintain sustainable debt obligation and accumulate sufficient operating reserve to ensure the College has financial stability and solvency to carry out its mission. As part of measures for the College's long-term fiscal health and sustainability, Operational Policy 530 establishes a board restricted 10% operating budget reserve and a board required threshold of 3% annual debt obligation payment. [Appendix 19: Operational Policy 530]

Administrative Procedure 503.01 *Accounting and Budgeting* outlines the principles that provide a framework for budget planning, prioritization and resource allocation, and the step-by-step processes and procedures to be followed to develop and prepare the College's budget. Administrative Procedure 503.01 also describes the fiscal oversight practices currently in place at the College. Specifically, on a quarterly basis – after the academic calendar census date – the president submits a budget status report to the board reviewing the performance of actual revenues and expenditures compared to targets projected in the approved budget through the vice president of administrative services. When actual revenues are below projected targets, the president is expected to implement measures necessary to align expenditures to anticipated revenues. Further, monthly, after the closing of the accounting records, budget reports are generated and made available to budget managers for their review to ensure there are no unexpected charges, ensure that expected charges are booked, and the budget categories of Salaries and Wages, Benefits, Goods and Services, Travel and Equipment are on target to not exceed the allocated amounts. [Appendix 20: Administrative Procedure 503.01]

Other financial management practices at the College involve internal control evaluations and risk assessments. In accordance with State Administrative and Accounting Manual policy 20.15.30.b7 Required Written Annual Assurance by the Internal Control Officer, the College has established Operational Policy 526 Internal Control, requiring the College's Internal Control Officer (ICO) to coordinate the college-wide effort of evaluating internal controls, reporting on reviews, improving control activities, and periodically conducting and/or overseeing a comprehensive review of the internal control structure of the College to determine if it is adequately addressing identified risks. [Appendix 21: Washington State Administrative and Accounting Manual, section 20.15 Internal Control Basics; Appendix 22: Operational Policy 526]

The College has an Enterprise Risk Management Committee dedicated to implementing enterprise risk management processes. This committee has been generating an inventory of functions and assessing key risks associated with the functions. Membership of the committee is comprised of representatives from each of the executive management functional areas and the vice president of administrative services who is the College ICO. In September 2020, the College adopted the WA SBCTC Fiscal Health Risk Analysis tool. This tool enables the assessment of the risk of fiscal insolvency. The Enterprise Risk Management

Committee and the ICO have incorporated the SBCTC Fiscal Health Risk Analysis tool into the risk management and internal control processes of the College, and this is monitored through a metric on the scorecard for College Priority #4. [Appendix 23: SBCTC Fiscal Health Risk Assessment Tool; Appendix 24: College Priority #4 Scorecard]

Budget and Planning

The College has established budget planning and development processes and institutionalized them as standard operating practice in the Board of Trustees Administrative Policies and Procedures. [Appendix 20: Administrative Procedure 503.01] The College has also incorporated its financial goals into College Priority #4's portion of the College Plan. Priority #4 is "ensure effective, efficient, and sustainable use of college resources." The financial goals are 1) optimize use of resources to sustain College operations and 2) innovate to enable growth for fiscal viability to support the College mission. Indicators for goal 1 are *achieve a positive trend over time toward higher education fiscal health ratio targets and invest in strategic efforts supporting college innovation and sustainability*. Indicators for goal 2 are *diversify revenue sources through strategic enrollment management and external opportunities to optimize growth potential and promote sound financial practices at the College by using the SBCTC Fiscal Health Risk Analysis tool*. Currently, the College integrates budget planning into strategic planning by mapping new annual budget allocations to the five priorities established in the College Plan. [Appendix 25: Budget Requests for FY 2025; Appendix 26: College Plan]

Financial Assumptions

The College does not have audited data for FY 2023 to FY 2025. Therefore, the financial data presented in Table 6 for FY 2023 to FY 2025 is based on assumptions emanating from currently known information, estimated future enrollment and budget forecast (Table 5). Specific assumptions and the resulting budget forecast are the following:

1. For FY 2023, data from unaudited annual year end closing numbers is utilized.
2. In FY 2024, tuition paying enrollment is growing at 2% compared to FY 2023. For FY 2025, tuition paying enrollment is expected to grow 2.5% compared to FY 2024. The per-credit tuition rate (set by WA SBCTC) increased by 2.4% in FY 2024, and is expected to increase by 2.8% in FY 2025. Therefore, net tuition revenue is estimated to increase moderately considering the 2.5% and 2.8% increase in enrollment and tuition rates, respectively. Also, In FY 2024, Running Start (dual enrollment) is growing at 22% compared to FY 2023. For FY 2025, Running Start (dual enrollment) is expected to decline 5% compared to FY 2024, resulting in estimated dip in dual enrollment revenue. The combined effect is overall estimated slight increase in operating revenue.
3. State appropriation is expected to grow, but the additional funding is anticipated to be tied to new legislative mandates and initiatives with neutral net effect on the College's financial health.
4. Capital contribution is expected to peak in FY 2024 and decline sharply in FY 2025. As part of the Governor's approved budget for FY 2022, an amount of \$43.8 million in state capital allocation was authorized for the College to construct a new Student Services and Instruction Building (SSIB). In FY 2023, a substantial portion of the construction work in progress cost was accumulated. Construction is expected to be completed and the building added to property inventory in FY 2024. By FY 2025, the capital contribution from the construction appropriation would have depleted.

5. The opening of the new SSIB is expected to increase maintenance and operating expenses. In FY 2024 and for FY 2025, it is expected that state allocation for SSIB maintenance and operating will be sufficient to cover the cost of opening and operating the new building.
6. Operating expense is expected to be impacted by various legislative initiatives and mandates. Specifics include cost of living (COLA) adjustments of 3% and 5.9%, respectively, in FY 2024 for classified/exempt employees and faculty employees. State appropriation is expected to increase to cover about 90% of the COLA cost. The combined effect is estimated slight net increase in operating expenses for FY 2025.
7. Cash flow is generally expected to be flat in both FY 2024 and FY 2025 due to combined effect of expected slight increases in both operating revenue and operating expenses.

Table 5 - Budget Forecast Based on Financial Assumptions

	Assumption	FY23 Actual	FY24 Mid-Year Estimate	FY25 Forecast
Revenues				
State Appropriation		\$15,463,817	\$15,704,458	\$15,704,458
90 % of COLA	\$468,986			\$468,986
Tuition / Fees		\$3,118,031	\$3,161,466	\$3,161,466
2.5% Enrollment / 2.8% Tuition Rate	\$72,891			\$72,891
Running Start		\$2,330,803	\$2,551,290	\$2,551,290
-5% Running Start	(\$118,360)			(\$118,360)
Total Revenues	\$423,517	\$20,912,651	\$21,417,214	\$21,840,731
Expenses				
Personnel		\$15,418,139	\$17,522,665	\$17,522,665
5.9% Faculty	\$310,149			\$310,149
3% Classified / Exempt	\$210,947			\$210,947
Non-Personnel		\$5,430,645	\$4,192,797	\$4,192,797
Total Expenses	\$521,096	\$20,848,784	\$21,715,462	\$22,236,558
Transfer to (from) Reserves	(\$97,579)	\$63,867	(\$298,248)	(\$395,827)

Overview of Financial Metrics

In this Financial Resources Review report, the College presents financial metrics in two circumstances. The first circumstance is Table 6 - Selected Financial Metrics for the six-year period FY 2020 to FY 2025. In the first circumstance, data for FY 2020 to FY 2022 is from audited financial statements. Data for FY 2023 is from unaudited preliminary annual year end closing numbers. Data for FY 2024 to FY 2025 is estimated based on financial assumptions and budget forecast in Table 5. The second circumstance is detailed in the section below titled *Analysis of Financial Metrics* for the six-year period FY 2017 to FY 2022. In the second circumstance, data for FY 2017 to FY 2022 is from audited financial statements, so the Analysis of Financial Metrics cover the latest six-year period with available independent auditor's financial statements. Audited

financial statements for FY 2021 and FY 2022 are included as Appendix 27 and 28 Audited statements from prior years are available [on the college's website³](#), or by request.

Table 6 - Selected Financial Metrics

Finances	Actual Current Year -3 (2019-20)	Actual Current Year -2 (2020-21)	Actual Current Year -1 (2021-22)	Actual Current Year (2022-23)*	Projected Current Year +1 (2023-24)**	Projected Current Year +2 (2024-25)**
Audited Financials Complete (Yes/No)	Yes	Yes	Yes	No	No	No
Increase/(Decrease) in Unrestricted Net Assets	\$220,753	\$6,246,246	(\$4,799,570)	\$9,152,179	(\$5,315,651)	\$0
Increase/(Decrease) in Total Net Assets	(\$61,945)	\$4,777,009	\$2,489,477	\$27,719,472	\$13,681,116	\$1,841,537
Total Net Assets	\$63,281,440	\$68,058,454	\$70,547,931	\$98,267,403	\$111,948,519	\$113,790,056
Total Debt	\$1,040,953	\$1,003,028	\$4,112,425	\$3,908,300	\$3,798,300	\$3,592,050
Primary Reserve Ratio	(0.23) 0.20	(0.03) 0.40	(0.20) 0.32	0.10 0.42	(0.05) 0.26	(0.05) 0.26
Net Operating Revenue Ratio	(0.02)	0.09	0.004	(0.04)	(0.05)	(0.05)
Return on Net Assets Ratio	0.00	0.08	0.04	0.39	0.08	0.07
Viability Ratio	(7.20) 6.3	(0.88) 12	(1.39) 2.29	0.88 3.81	(0.50) 2.52	(0.52) 2.67

Primary Reserve Ratio = Expendable Net Assets/Total Expenses; Net Operating Revenue Ratio = Change in Unrestricted Net Assets/Total Unrestricted Income; Return on Net Assets Ratio = Change in Net Assets/Total Net Assets; Viability Ratio = Expendable Net Assets/Long-term Debt (Source: Strategic Financial Analysis for Higher Education, by Prager, Sealy & Co, LLC with KPMG)

**FY23 Data based on unaudited preliminary annual year end closing numbers*

***FY24 and FY25 Data forecasted based on assumptions outlined above*

The financial metrics – whether from audited data or based on forecasted data – viewed together and trended over time provide information regarding the overall financial health of the College. [Appendix 29: financial metrics] and [Appendix 30: Annual Financial report, condensed]. The metrics are industry standard and provide an overview of the strength of the College's resource sufficiency and flexibility, operating results, financial asset performance and debt management. Specifically, the metrics measure whether College resources are sufficient and flexible enough to support its mission; operating results indicate the College is operating within available resources; financial asset performance supports the College's strategic mission; and debt is managed strategically to advance the College's mission.

³ <https://www.ghc.edu/financial-statements>

In the November 2019, September 2020, September 2021, and September 2022 Financial Resource Review reports metric definitions, factors with greatest impact on the College’s financial health, initiatives implemented to improve the College’s financial health, and the changes in personnel of the College’s financial management staff were extensively discussed. Since that time, there has not been any change in the financial management staff, except for the College Interim President, Dr. Ed Brewster, who retired on June 30, 2023. A new permanent College President, Dr. Carli Schiffner, was hired on July 1, 2023.

Analysis of Financial Metrics

The following analysis of financial metrics examine data from independently audited financial statements for the six-year period FY 2017 to FY 2022 [Appendix 27 & 28: FY21 and FY22 Audited Financial Statements]. The analysis focuses on Grays Harbor College’s financial condition and viability. Also, the analysis was performed to identify institutional trends and how the trends compare with Board of Trustees targets and standard targets for the higher education industry. The analysis is based on both audited data and unedited estimated data. Ratios and values of various financial stability, short-term solvency and financial viability metrics are analyzed and trended in charts, including Change in Unrestricted Net Assets; Change in Total Net Assets; Total Net Assets; Total Debt; Primary Reserve Ratio; Net Operating Revenue Ratio; Return on Net Assets Ratio; Viability Ratio; Current Ratio; Expendable Net Assets, and Cash/Investments balance.

In addition to the industry standard ratios, the financial metrics analysis includes Board of Trustees policy requirements for minimum operating reserve balance and threshold for debt service obligation. Operational Policy 530 *Financial Stability and Solvency* requires establishment of minimum operating reserve balance equal to 10% of the College’s annual General Operating budget. Specifically, the policy requires the College to begin each fiscal year with operating reserve balance of not less than 10%. The Board requires the president or designee to provide annual minimum operating reserve balance status report. Further, Operational Policy 530 requires that total debt service obligation (aggregate of principal and interest payments) of the College in a fiscal year should not exceed 3% of the average annual general operating budget for the four immediately preceding fiscal years. The Board requires the president or designee to provide annual debt service obligation status report.

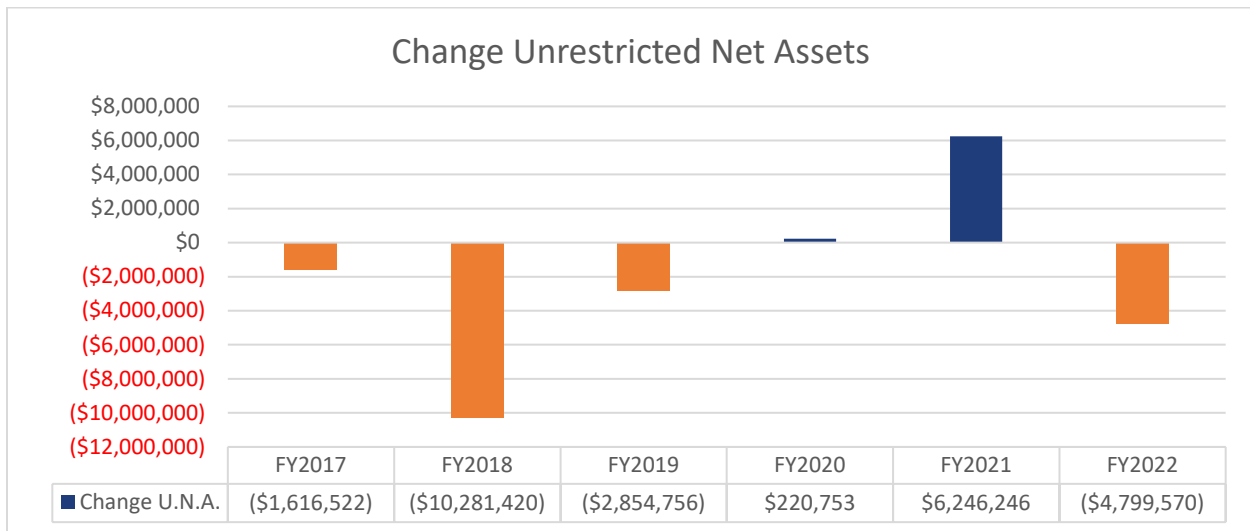
It should be noted that the College specific financial goals in College Priority #4 are measured and prepared into a dashboard and scorecard [Appendix 24: College Priority #4 Scorecard]. While the dashboard is only available to College employees on the College intranet site, the priority #4 scorecard is transparently available to the College community and the general public on the [College’s public website](#)⁴. The dashboard and scorecard show the College is on target to achieving its financial goals in the seven-year strategic plan.

Increase (Decrease) in Unrestricted Net Assets

Increase (decrease) in Unrestricted Net Assets is a financial stability measure showing the adequacy of remaining financial resources that can most readily be used in the event of a rapid and unplanned event to carry out the College mission.

⁴ <https://www.ghc.edu/ghc-vision-mission-and-values>

Figure 15 - Change in Unrestricted Net Assets



Trend Analysis: Figure 15 shows negative trend in Change in Unrestricted Net Assets primarily due to the twin effects of declining enrollment and implementation of Government Accounting Standards Board (GASB) 68, 73, and 75, respectively, for accounting and reporting for Pensions, Pensions Related Assets and Other Postemployment Benefits. Implementation of GASB 68, 73, and 75 required the inclusion of future pension liabilities in net position. Thus, the College’s future pension liabilities were accrued in current net position rather than the periods the liabilities come due. In effect, liabilities grow each year as future pensions are accrued, but assets do not grow in turn, thereby negatively impacting the College’s unrestricted net assets. The trend recovered in FY 2021, when it turned positive due to lost revenue claims on HEERF funds that neutralized the effect of enrollment decline on operating revenue. The trend turned negative in FY 2022 after HEERF depletion.

Current Year Analysis: Increasing revenue from operating activities, such as tuition and grants/contracts, and executing austerity measures to rationalize expenses to align with available revenue would improve unrestricted net assets and the College’s resource flexibility. Looking forward, the College is in the process of implementing a new Strategic Enrollment Action Plan (SEAP). [Appendix 4: SEAP] It is expected that the new SEAP will boost enrollment and result in increasing operating revenue to buttress the unrestricted net assets balance toward a positive trend. The GHC Business Office continues to work with budget managers on budget monitoring, to ensure all areas of the College are working within the amounts budgeted to their area and not overspending.

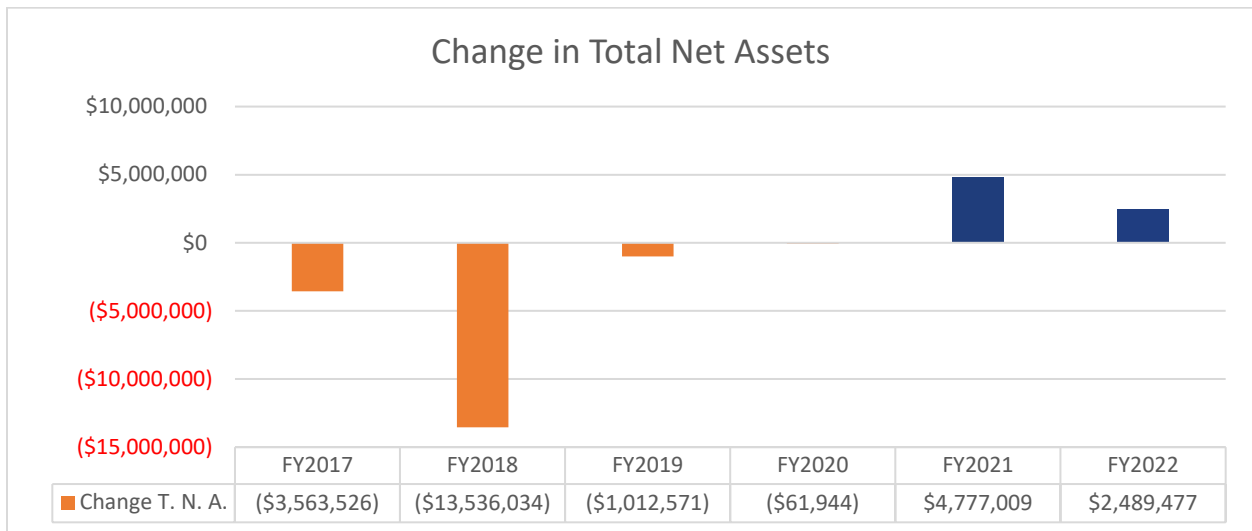
Increase (Decrease) in Total Net Assets

Increase/ (decrease) in Total Net Assets is a financial stability measure showing adequacy of the available surplus/deficit after subtracting operating and non-operating expenses from operating and non-operating revenue to carry out the College mission.

Trend Analysis: Figure 16 shows negative trend in Change in Total Net Assets bottomed out in FY 2018. Subsequent recovery turned the trend positive with rapid growth in FY 2021, moderating in FY 2022 due to increasing capital contribution revenue from the state.

Current Year Analysis: The positive trend is expected to continue in FY 2023 through FY 2024 due to the impact of the substantial capital contribution revenue, about \$44 million, from the state to construct the new Student Services and Instructional (SSIB) building. Beyond the SSIB construction, the College is in the process of implementing a new Strategic Enrollment Action Plan (SEAP). It is expected that the new SEAP will boost enrollment and result in increasing operating revenue to sustain the positive trend in change in total net assets.

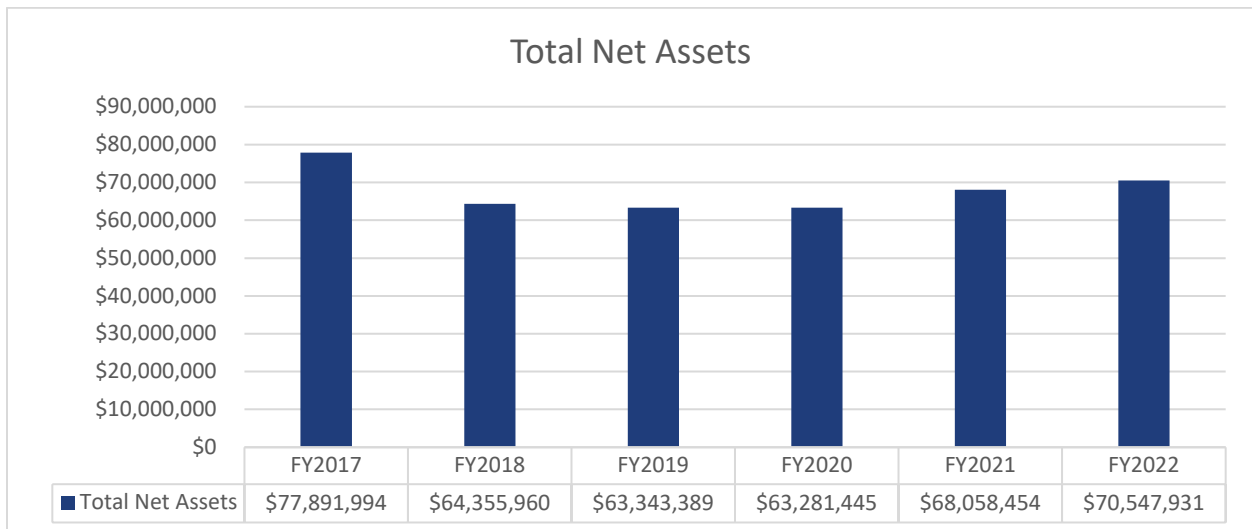
Figure 16 - Change in Total Net Assets



Total Net Assets

Total Net Assets is a financial stability measure showing adequacy of remaining resources to carry out the College mission after paying off obligations.

Figure 17 - Total Net Assets



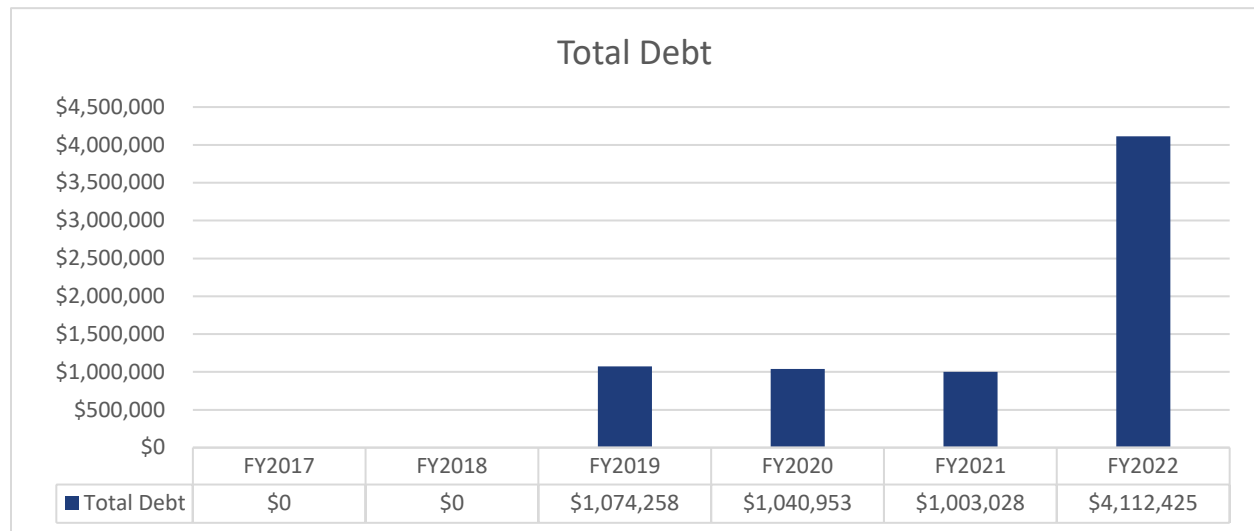
Trend Analysis: Figure 17 shows that the downturn in Total Net Assets bottomed out in FY 2020, and increased rapidly in FY 2021 and FY 2022.

Current Year Analysis: The increasing trend in total assets is expected to accelerate in FY 2023 and FY 2024 due to substantial capital contribution revenue – about \$44 million – from the state to construct the new SSIB. Construction work-in-progress cost accumulation and the eventual capitalization and addition of the building to the balance sheet in FY 2024 will significantly grow total net assets by approximately 62% to about \$112 million compared to FY 2022.

Total Debt

Total Debt is a financial viability measure showing the weight of financial obligations to carry out the College mission.

Figure 18 - Total Debt



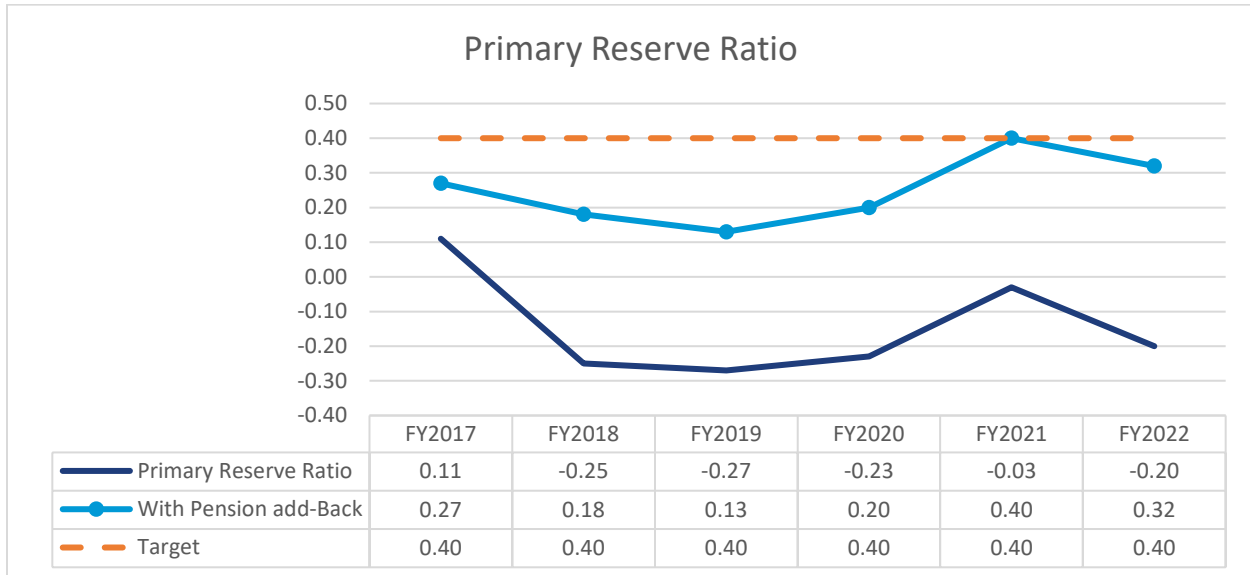
Trend Analysis: Figure 18 shows Total Debt declining slightly from FY 2019 to FY 2021 and increasing rapidly in FY 2022. The College did not have debt on its books until FY 2019, when debt was sourced from the Washington State Treasury system via a Certificate of Participation (COP) to rebuild a student parking lot and to build student activity spaces in the new Student Services and Instructional building (SSIB).

Current Year Analysis: It is expected that total debt will remain stable at the FY 2022 level with subsequent steady declines from principal payments in FY 2023 and beyond. Prior to construction, the College established dedicated fee revenue streams restricted for Parking and SSIB building debt obligation servicing. The Parking fee had a reserve balance of \$314,000 as of June 30, 2023. Annual parking debt service and average restricted parking fee revenue are estimated at \$77,000 and \$124,000, respectively. The SSIB building fee had a reserve balance of \$2.4 million as of June 30, 2023. Annual SSIB building debt service and average restricted fee revenue are \$210,000 and \$260,000 respectively. It is anticipated that the restricted fee revenues and reserve balances will provide sufficient liquidity to service the two COP debt obligations.

Primary Reserve Ratio

Primary Reserve Ratio is a financial stability measure showing adequacy of expendable reserves to carry out the College mission without additional net assets from operations. It is computed by dividing expendable resources by total expenses.

Figure 19 - Primary Reserve Ratio



Trend Analysis: Figure 19 shows Primary Reserve Ratio with pension/Other Post-Employment Benefits (OPEB) liability impact and without pension/OPEB liability impact. With pension/OPEB liability impact, primary reserve ratio was in negative trend, but the College has been building back expendable net assets to achieve recovering trend toward positive. Without pension/OPEB liability impact, primary reserve ratio was in positive trend and in FY 2021, reached 40%, achieving the recommended industry primary reserve ratio target of 0.4.

Current Year Analysis: Primary reserve ratio provides a snapshot of financial strength and flexibility by indicating how long the College could function using its expendable reserves without relying on additional net assets generated by operations. A ratio of 40% is desirable to give the College the flexibility to support its mission. The implication of 40% is that the College would have the ability to cover about 5 months of expenses (40% of 12 months). Trend analysis without pension liability impact indicates that the College is trending positively in FY 2023 toward achieving the desirable target of 40%. With the implementation of the new SEAP, it is expected that operating revenue will improve to sustain the positive trend.

Board of Trustees Minimum Operating Reserve Status

GHC Operational Policy 530 requires establishment of minimum operating reserve balance equal to 10% of the College's annual general operating budget. The policy requires the College to begin each fiscal year with operating reserve balance of not less than 10%. It is computed by multiplying total operating budget by 10%. [Appendix 19: Operational Policy 530]

Trend Analysis: Table 7 shows the operating budget, minimum reserve requirement and actual reserve balance for FY 2021 through FY 2024.

Current Year Analysis: To meet the minimum reserve balance requirement, the College has set aside funds in certificate of deposits. The balance in the CD accounts meeting the minimum operating reserve balance requirement in FY 2023 was \$2,274,614, and expected to increase to \$2,524,614 in FY 2024.

Table 7 - Board of Trustees Minimum Operating Reserve Status

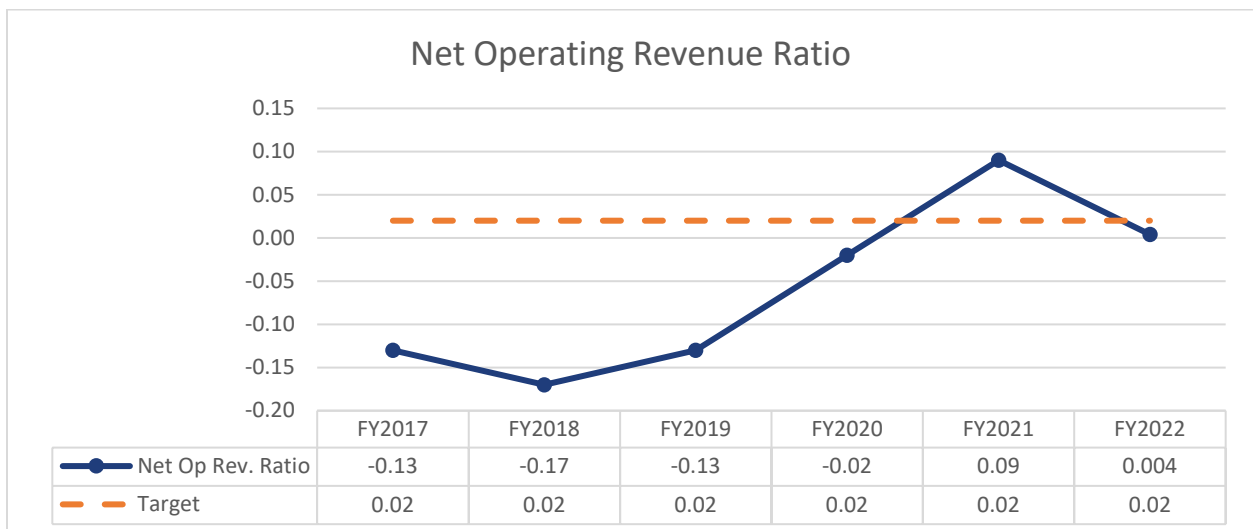
	FY 2021	FY 2022	FY 2023	FY 2024*
Operating Budget	\$ 17,945,581	\$ 19,365,606	\$ 20,848,784	\$ 21,715,462
BOT Reserve Requirement				
Minimum 10%	\$ 1,794,558	\$ 1,936,561	\$ 2,084,878	\$ 2,171,546
Actual	\$ 1,936,560	\$ 2,062,322	\$ 2,274,614	\$ 2,524,614

*Estimate

Net Operating Revenue Ratio

Net Operating Revenue Ratio is a measure of how surpluses and deficits from operating activities affect financial viability over time to carry out the College mission. It is computed by dividing unrestricted net income (loss) by total unrestricted income or revenues.

Figure 20 - Net Operating Revenue Ratio



Trend Analysis: Figure 20 shows GHC’s Net Operating Revenue Ratio negative trend bottomed out in FY 2020 primarily due to declining enrollment. The trend turned positive in FY 2021, reaching 9% and exceeding the recommended industry net operating revenue ratio target of 2%. This was achieved through lost revenue claims on HEERF funds that neutralized the effect of enrollment decline on operating revenue. The positive trend moderated downward sharply to almost zero in FY 2022 after HEERF depletion.

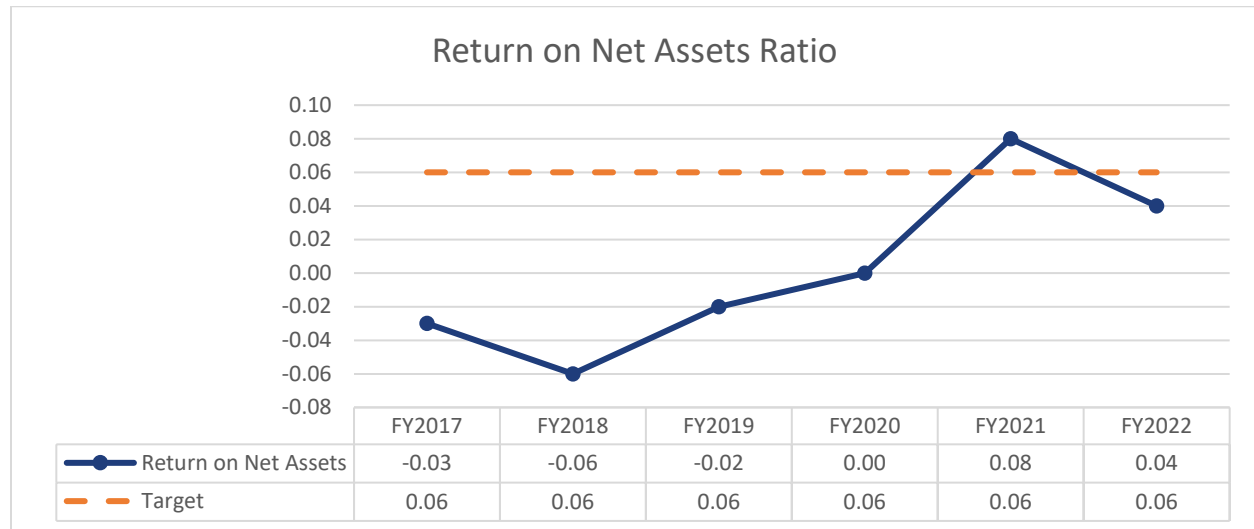
Current Year Analysis: A positive ratio indicates that the College experienced an operating surplus for the year. A negative ratio indicates a loss for the year. Increasing revenue from operating activities, such as tuition and grants/contracts, and executing austerity measures to rationalize expenses to align with available revenue would improve net income and the College’s unrestricted net position. This is another

area where success of the new SEAP will boost enrollment and result in increasing operating revenue to buttress the net income balance toward a positive trend.

Return on Net Assets Ratio

Return on Net Assets Ratio measures economic returns, that is, the increase or decrease in total net assets showing financial viability over time to carry out the College mission. It is computed by dividing change in net assets by total net assets.

Figure 21 - Return on Net Assets Ratio



Trend Analysis: Figure 21 shows GHC’s Return on Net Assets Ratio negative trend bottomed out in FY 2020 and turned positive, reaching 8% in FY 2021 and exceeding the recommended industry return on net assets ratio target of 6% due to lost revenue claims on HEERF funds that neutralized the effect of enrollment decline on operating revenue. The positive trend moderated downward sharply to 4% in FY 2022 after HEERF depletion.

Current Year Analysis: Improving trend in return on net assets ratio indicates that the College is increasing its net assets and is likely to be able to set aside financial resources to strengthen its future financial flexibility. Increasing revenue from operating activities, such as tuition and grants/contracts, and executing austerity measures to rationalize expenses to align with available revenue would improve the College’s net position. This is another area where success of the new SEAP will boost enrollment and result in increasing operating revenue to buttress the net income balance toward a positive trend.

Viability Ratio

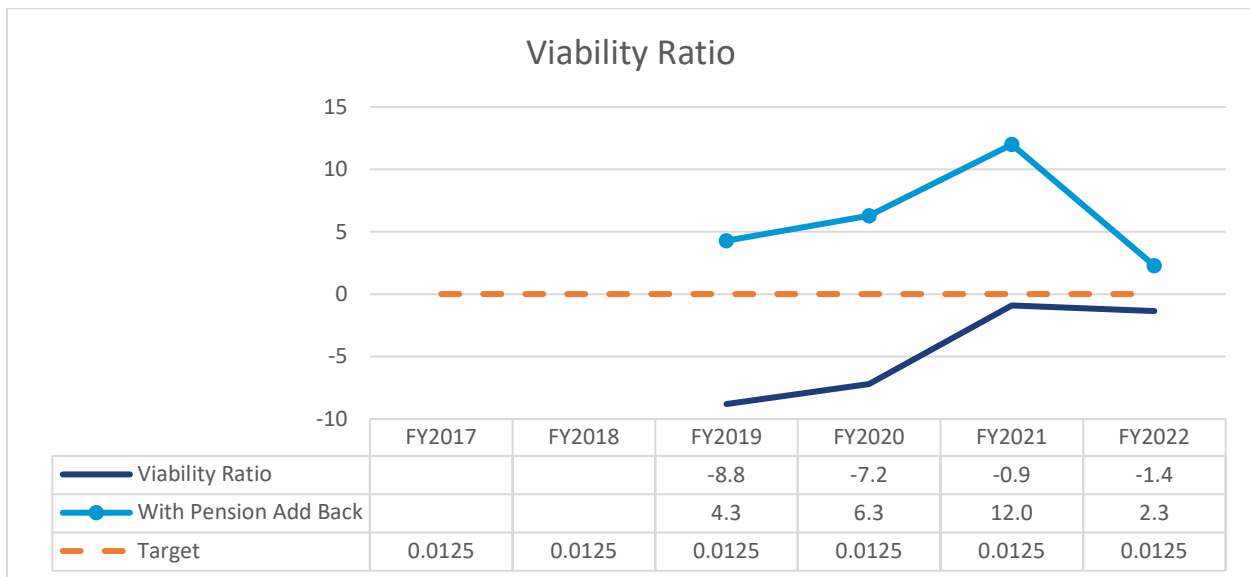
Viability Ratio measures availability of expendable net assets to cover debt as of the fiscal year end date, showing financial viability over time to carry out the College mission. It is computed by dividing expendable resources by long-term debt.

Trend Analysis: Figure 22 shows GHC’s Viability Ratio with pension/OPEB liability impact and without pension/OPEB liability impact. With pension/OPEB liability impact, the viability ratio was in negative trend, but the College has been building back expendable net assets to achieve a recovering trend toward

positive. Thus, the viability ratio improved from -8.8 in FY 2019 to -1.6 in FY 2022. Without pension/OPEB liability impact, viability ratio was in positive trend increasing from 4.3 in FY 2019 to 12.0 in FY 2021 and significantly exceeding the recommended industry viability reserve ratio target of 1.25%. The positive trend moderated downward sharply to 2.7 in FY 2022 after the College added more long-term debt to its debt portfolio with the capital funds for the SSIB, mentioned previously.

Current Year Analysis: Without pension impact, the College has sufficient expendable net assets to satisfy debt obligations. Even with pension impact being negative, the College dedicated fee revenue streams and restricted reserve funds to service its debt obligations. As discussed under Total Debt analysis above, the College established dedicated fee revenue streams restricted for debt obligation servicing. The parking fee had a reserve balance of \$314,000 as of June 30, 2023. Annual parking debt service and average restricted parking fee revenue are estimated at \$77,000 and \$124,000, respectively. The SSIB building fee had a reserve balance of \$2.4 million as of June 30, 2023. Annual SSIB building debt service and average restricted fee revenue are \$210,000 and \$260,000 respectively. It is anticipated that the restricted fee revenues and reserve balances will provide sufficient liquidity to service the two COP debt obligations.

Figure 22 - Viability Ratio



Board of Trustees Threshold for Debt Service Obligation

In addition to the minimum operating reserve discussed above, Operational Policy 530 also requires that total debt service obligation (aggregate of principal and interest payments) of the College in a fiscal year should not exceed 3% of the average annual general operating budget for the four immediately preceding fiscal years. Specifically, the policy requires the College to maintain a debt service obligation threshold of 3%. It is computed by dividing total debt service obligation by average operating budget. [Appendix 19: Operational Policy 530]

Trend Analysis: Table 8 shows the average operating budget, total debt service obligation, required debt service obligation threshold and actual debt service obligation measure for FY 2022 through FY 2024.

Table 8 - Board of Trustees Threshold for Debt Service Obligation

Row Description:	FY 2022	FY 2023	FY 2024*
Average Operating Budget	\$18,595,015	\$19,248,434	\$19,968,858
Debt Obligation			
Principal – Parking	\$52,375	\$56,625	\$55,750
Interest – Parking	\$21,625	\$20,750	\$19,875
Total – Parking	\$74,000	\$77,375	\$75,625
Principal – SSIB	\$46,852	\$145,375	\$148,375
Interest – SSIB		\$63,375	\$61,250
Total – SSIB	\$46,852	\$208,750	\$209,625
Total Debt Service Obligation	\$120,852	\$286,125	\$285,250
Actual Debt Service Obligation Measure	0.65%	1.49%	1.43%
BOT Debt Service Obligation Threshold	3.00%	3.00%	3.00%

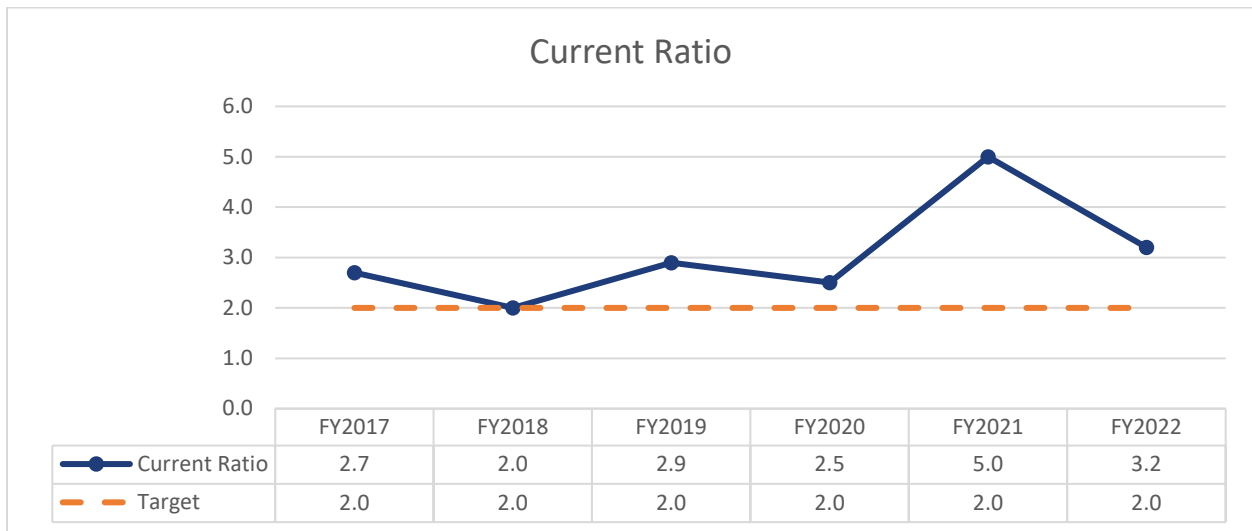
*Estimate

Current Year Analysis: To meet debt service obligation, the College has established restricted reserve and dedicated fee revenue stream. Compared to the debt service obligation threshold of 3%, the actual debt service obligation measure was 0.65% in FY 2022, 1.49% in FY 2023 and estimated to be 1.43% in FY 2024. The annual debt principal and interest payments in FY 2022 was \$120,853. It was \$286,125 in FY 2023 and estimated to be \$285,250 in FY 2024. The increase is due to payments for the SSIB Certificate of Participation (COP). In FY 2022, only the interest was due for payment on the SSIB COP. However, in FY 2023 and FY 2024, both the interest and principal are due for payment. The debt service obligation status is expected to remain the same or slightly decline in the subsequent years, since the College does not have any capital projects in the pipeline that will source for additional COP funds.

Current Ratio

Current Ratio is a measure of short-term solvency or current financial viability, showing availability of liquidity or cash to pay short-term obligations or obligations that are due for payment immediately and within 12 months. Figure 23 shows Current Ratio was in positive trend, increasing from 2.7 in FY 2017 to 3.2 in FY 2022, exceeding the recommended industry current ratio target of 2.0.

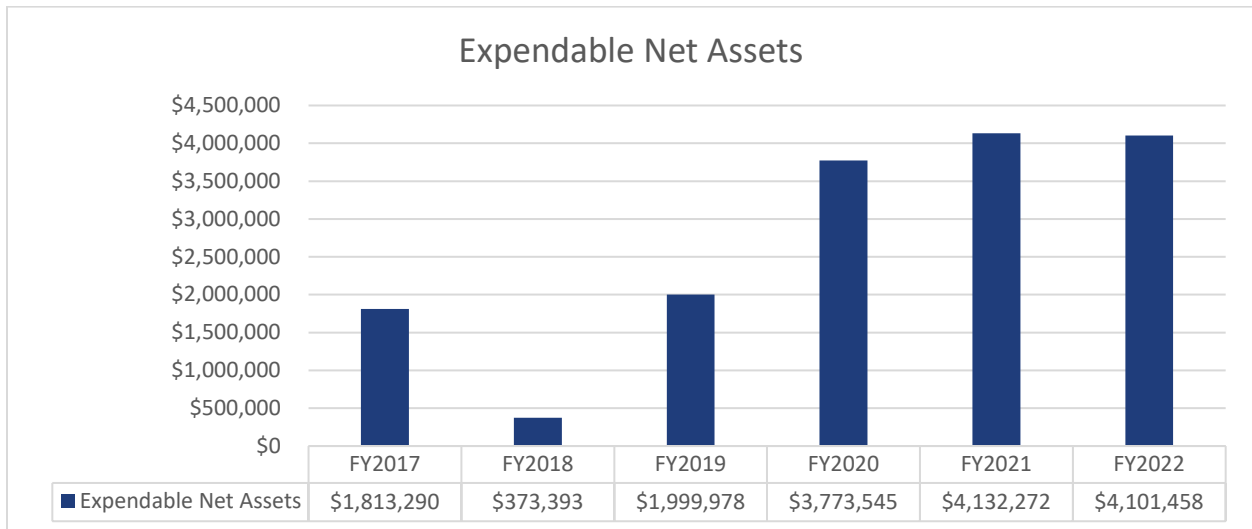
Figure 23 - Current Ratio



Expendable Net Assets

Expendable net assets are those assets, such as cash and investments, that are not required to be retained in perpetuity, and therefore, are available to be used for operations. Expendable Net Assets are a measure of financial stability, short-term solvency and financial viability over time to carry out the College mission. Figure 24 shows that the College has built back expendable net position, increasing it from a low of approximately \$373,000 in FY 2018 to more than \$4 million in FY 2022.

Figure 24 - Expendable Net Assets

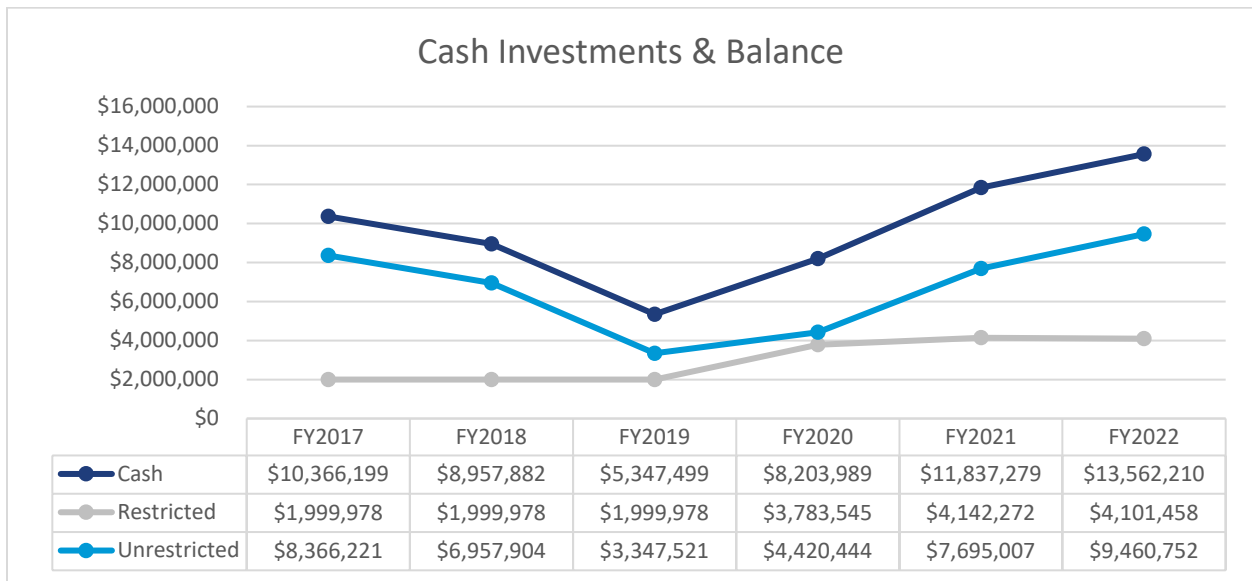


Cash and Investments Balance

Cash and Investments balance is a measure of financial stability, short-term solvency and financial viability over time to carry out the College mission. Cash and Investments at the College represent the amount of money in the bank, certificates of deposit, and money invested in money market funds that are readily available for use by the College. A portion is restricted for debt service, institutional financial aid to

students and student life operations. Figure 25 shows that the College has built back cash and investments balance, increasing it from a low of approximately \$5.3 million in FY 2019 to about \$13.6 million in FY 2022. The unrestricted portion which is available readily for discretionary use by the College increased from a low of approximately \$3.3 million in FY 2019 to about \$9.4 million in FY 2022. Unaudited preliminary annual closing numbers for FY 2023 show cash and investments balance of \$14.8 million and \$10.7 million for the unrestricted portion.

Figure 25 - Cash Investments and Balance



Financial Support from the State

The State of Washington is committed to developing and enhancing its skilled workforce through the Community and Technical Colleges (CTC) system. To assist in this effort, the state provides consistent financial support to Grays Harbor College, which is one of 34 institutions in the CTC system. In the past five years, state operating budget support to the College has increased from \$10.7 million in FY 2017 to \$13.4 million in FY 2022. State operating budget support to the College for FY 2023 was approximately \$15.5 million and is expected to further increase in FY 2024.

While many increases in state allocation are typically tied to specific programs or initiatives, the College is often able to leverage the new funds to substitute existing expenses through re-purposing of existing programs and functions to meet the new allocation intent.

In FY 2022, the state provided capital budget allocation of approximately \$44 million to support the College to construct a new Student Services and Instructional building. Upon completion, it will revitalize the campus, provide modern equipment and infrastructure, and increase the College’s total net assets from approximately \$68 million in FY 2021 to about \$112 million in FY 2024.

Diversifying Revenue Sources Through Grants

One of the ways GHC has attempted to diversify revenue streams is through grant dollars. In 2017-18, GHC hired a half-time (0.5 FTE) Director of Grant Development. This position was focused on bringing in

new grants for the College, and assisting with renewal of federal grants like TRIO. A summary of grants funded with input from this position are listed in Table 9. Grants have included renewal of TRIO student support services, equipment for science and CTE classes, funds to support translation of signage and materials into Spanish, a Mental Health Pilot grant that has funded no-cost telehealth counseling services for GHC’s students, to supplement on-campus counseling, and new TRIO Upward Bound and Educational Opportunity Center grants.

Table 9 - Grants Attained by GHC Grant Development Office

Year	Grant Funding Received	Selected Grants Received
2017-18	\$120,667	Faculty Development, Vista Worker, Science Equipment
2018-19	\$352,765	Evening Childcare, Fish Research, Wide Belt Sander
2019-20	\$76,000	Esports Coordinator, Increased Work-study Funds
2020-21	\$2,719,965	Renewal of TRIO student support services and STEM grants, expansion of services for Spanish speaking students
2021-22	\$5,663,710	TRIO Upward Bound & TRIO Educational Opportunity Center, Summer Running Start, Mental Health Services Pilot

In 2021-22, GHC applied for a Title III Strengthening Institutions grant. Unfortunately, that grant application just missed the cut for the second round of funding. GHC intends to apply for Title III funding the next time the grant cycle opens.

In fall 2022, the Director of Grant Development transitioned from that role into the TRIO Student Services Support Director role. The Director of Grant Development position is currently vacant, but the College continues to pursue new grants and to renew existing grants such as Perkins.

GHC recently received a \$110,000 grant to fund efforts in cyber risk assessment and analysis, employee education for prevention, and to develop incident response and recovery plan should the worst happen. With the rise in cyber-attacks on institutions of higher education, the need for this was great, and the grant allows us to fund these vital efforts while preserving operating funds for other efforts.

GHC was also recently awarded a \$480,000 Free/Reduced Price Meal Pilot program grant. This grant will help reduce the cost of on-campus food for students, as well as provide training to promote awareness and understanding of food security issues and initiatives.

GHC, with input from several regional partners, recently applied for a regional challenge grant. This grant application focuses on using GHC’s existing Medical Assistant and Nursing programs to address the shortage of trained medical professionals in the two-county service district. If funded, GHC would work with existing local partners such as the Twin Harbors Skills Center, local medical providers, and others. A special focus of the grant is on working with the Chehalis, Chinook, Quinault, and Shoalwater Bay Tribal Nations and RISE (Red De Inclusion Solidaridad y Empoderamiento), a local LatinX organization, to make sure GHC’s healthcare training incorporates indigenous learning and wisdom, and trains medical professionals who are ready to serve our multicultural population.

Due to the success of the Grant Development office over the 5-year span noted in Table 9, there is currently a budget request to increase that position to a full-time (1.0 FTE) position and fill the vacant

position for 2024-25. The budget decision process for FY 2025 is still in process and will not be finalized until June 2024.

Section 5: Conclusion

Investments made in the recruiting team and Director of Marketing positions have already resulted in increased enrollments (Figure 4, Figure 5), including increasing numbers of new students (Figure 12, Figure 13), recovering some of the pandemic loss.

The College is actively working to build on current enrollment growth trends with implementation of the new Strategic Enrollment Action Plan (SEAP). Increasing enrollment will play a large part in the College's continued financial stability through increasing tuition and fees revenue and diversifying revenue sources. The SEAP takes a multi-pronged approach to increasing enrollment through both recruitment and retention. Led by the Executive Director of Project Management and Strategic Initiatives, several initiatives are already in progress to address enrollment challenges such as decreasing numbers of new students, low quarter-to-quarter retention rates, and more. If successful, the SEAP will bolster enrollment in all areas, and help close the gap between GHC's current enrollment and the state allocation baseline which determines the annual funding from the state (Figure 1).

Revenue diversification efforts include expanding grant funding. In FY 2021, the existing two federal TRIO programs were successfully renewed in the amount of \$2.7 million for five years. In FY 2022, the College was awarded \$1.2 million to start a new federal Education Opportunity Center program. For FY 2023, the College has been awarded \$2.9 million to start two new five-year federal Upward Bound programs. Other grant opportunities are being pursued, including initial planning for a Title III grant application.

The Grays Harbor College Foundation supports revenue diversification efforts with their own efforts to increase donor solicitation.

As shown in the cash/investment balance and current ratio (Figure 25, Figure 23), the overall solvency and liquidity position of the College has improved. However, declining revenues from operations and pension/OPEB liability accrual impacts continue to downgrade resource flexibility as shown in the primary and viability ratios (Figure 19, Figure 22). While the current financial position of the College is healthy, there is recognition of potential risks that the College is actively monitoring and addressing. Specifically, the College acknowledges the significant reliance on state funding that is in jeopardy facing declining state funded enrollments.

GHC's Executive Leadership Team, led by President Schiffner, is committed to monitoring revenue, driven largely by enrollment, and spending to maintain financial solvency. GHC's leadership, supported by its Board of Trustees, discusses its budget position at least quarterly and is committed to acting to mitigate potential shortfalls before they materialize. Assuming spring 2024 enrollments come in as expected, GHC is currently on track to end FY 2024 within budget.

References

List of Figures

- Figure 1 - Gap Between State-Funded Allocation and Actual FTE (2023-24 as of 2/20/2024)..... 4
- Figure 2 - Annual FTES in State-Funded Classes (Includes Running Start, Excludes Stafford Creek). 2023–24 as of 2/20/2024..... 5
- Figure 3 - FTE from Stafford Creek Corrections Center (as of 2/20/2024) 5
- Figure 4 - Fall Quarter FTES in State-Funded Classes (Includes Running Start, excludes Stafford Creek).... 6
- Figure 5 - GHC State-Funded FTE by Quarter (winter 2024 as of 2/20/2024, excludes Running Start) 6
- Figure 6 - Winter Quarter State-Funded FTE 10
- Figure 7 - Fall-to-Winter Retention for College-Level, State-Funded Students..... 11
- Figure 8 - Headcount by Full/Part-Time Status (State-Funded Students in 100 & 200-level Courses, Excludes Running Start) 12
- Figure 9 - Average FTE by Full/Part-Time Status (1.0 FTE = 15 Credits) 12
- Figure 10 - Fall Quarter FTE by BAS Program (only includes enrollments in 300 & 400-level classes) 13
- Figure 11 - Fall Quarter FTES from Running Start Students 14
- Figure 12 - Fall Quarter Students by Quarter Status (Running Start Excluded)..... 15
- Figure 13 - New Students by Age Group (fall quarter, excludes dual enrollment)..... 16
- Figure 14 - Grays Harbor College Foundation Support to Students and GHC 22
- Figure 15 - Change in Unrestricted Net Assets 29
- Figure 16 - Change in Total Net Assets 30
- Figure 17 - Total Net Assets 30
- Figure 18 - Total Debt 31
- Figure 19 - Primary Reserve Ratio..... 32
- Figure 20 - Net Operating Revenue Ratio 33
- Figure 21 - Return on Net Assets Ratio 34
- Figure 22 - Viability Ratio 35
- Figure 23 - Current Ratio..... 37
- Figure 24 - Expendable Net Assets..... 37
- Figure 25 - Cash Investments and Balance 38

List of Tables

- Table 1 - FTE Estimates for Current and Next Two Years 7
- Table 2 - Retention Rate by TACOUS Status 11
- Table 3 - Schedule of Fundraising 21
- Table 4 - Results of Fundraising Campaigns..... 23
- Table 5 - Budget Forecast Based on Financial Assumptions 26
- Table 6 - Selected Financial Metrics 27
- Table 7 - Board of Trustees Minimum Operating Reserve Status 33
- Table 8 - Board of Trustees Threshold for Debt Service Obligation 36
- Table 9 - Grants Attained by GHC Grant Development Office..... 39

List of Appendices

Appendices are in a separate document.

1.	September 2023 Board of Trustees Agenda & Informational Packet (Items VIII-5, audited financial statements, and VIII – 8a, enrollment reports)	A-1
2.	Slides from College Priority #5 Board of Trustees Sept. 2023 Study Session	A-63
3.	December 2023 Board of Trustees Agenda & Information Packet (item VIII-5b, discussion of Strategic Enrollment Action Plan)	A-95
4.	Strategic Enrollment Action Plan (SEAP).....	A-115
5.	May 2023 Board of Trustees Agenda & Informational Packet (item IX-5, admin services report with revenue/enrollment projections)	A-131
6.	June 2023 Board of Trustees Agenda & Informational Packet (Item VII-4, FY 2024 operating budget information, local revenue section has enrollment estimate information)	A-157
7.	October 2023 Board Agenda.....	A-181
8.	October 2023 Board Minutes	A-185
9.	October 2023 First Quarter Budget Report Slides	A-195
10.	February 2024 board packet (VII-5, Administrative Services Report and Second Quarter Budget Report slides)	A-207
11.	October 2023 College Priority #4 Study Session slides.....	A-257
12.	WA SBCTC document on Mitigating enrollment Fraud	A-277
13.	BAS Data slides from Feb 2024 board meeting	A-289
14.	alt Camino al Colegio slides in Spanish	A-313
15.	DAI Communications Plan.....	A-341
16.	Continuing Education Meet-to-Learn Agenda, Dr. Jess Clark	A-347
17.	GHCF FY 2023 audited financial statements.....	A-357
18.	Operational policy 503.....	A-381
19.	Operational policy 530.....	A-385
20.	Administrative procedure 503.01.....	A-389
21.	WA Administrative and Accounting Manual, section 20.15, Internal Control Basics.....	A-395
22.	Operational Policy 526.....	A-407
23.	SBCTC Fiscal Health Risk Analysis Tool.....	A-411
24.	College Priority #4 Scorecard	A-425
25.	Budget Requests for FY 2024.....	A-431
26.	College Plan (demonstrates the 5 college priorities).....	A-443
27.	FY 2021 Audited Financial Statements	A-449
28.	FY 2022 Audited Financial Statements	A-531
29.	GHC Annual Financial Metrics Detail	A-617
30.	GHC Condensed Annual Financial Report	A-625

This page is intentionally left blank.



GRAYS HARBOR COLLEGE

Grays Harbor College does not discriminate on the basis of race, color, national origin, sex, disability, sexual orientation, creed, religion, marital status, veteran status, genetics, or age in its programs, activities, and employment. The following person has been designated to handle inquiries regarding the non-discrimination policies:

Title II/Section 504 Coordinator

Jamie Quigg, Interim Associate Vice President for Human Resources
Grays Harbor College
1620 Edward P. Smith Drive
Aberdeen, WA 98520
360-538-4234
jamie.quigg@ghc.edu

Title IX Coordinator

Ashley Bowie Gallegos, Dean of Student Services & Enrollment Management
Grays Harbor College
1620 Edward P. Smith Drive
Aberdeen, WA 98520
360-538-4036
ashley.bowiegallegos@ghc.edu

In order to productively engage with equity, diversity and inclusion (EDI) issues, it is important to have a shared understanding of the language that we use. The Diversity Advisory Committee developed a glossary of Diversity Definitions during the 2021 academic year. To access this glossary, please visit <https://www.ghc.edu/edi/diversity-definitions>.

MARCH 2024

AD-HOC REPORT

Submitted to the Northwest Commission on Colleges and Universities by:

Grays Harbor College
1620 Edward P. Smith Drive
Aberdeen, WA 98520



GRAYS HARBOR
COLLEGE

This page is left intentionally blank.

Table of Contents

Table of Contents.....	3
List of Figures	4
List of Tables	4
Introduction	5
Accreditation Updates	5
College Updates	5
Recommendation 3 Integrated Planning and Resource Allocation to Maximize Institutional Capacity ...	6
Overview	6
Alignment of Revenue Projections with Enrollment Forecasts	7
Alignment of Budget with the College Priorities	8
Participation and Transparency in the Budget Process	10
Recommendation 3 Conclusion	12
Recommendation 4 Student Learning Outcomes Assessment.....	12
Overview	12
Background on Outcomes Alignment	14
History of Outcomes Assessment at GHC.....	15
Academic Year 2020–21.....	16
Academic Year 2021–22.....	16
Academic Year 2022–23.....	17
Academic Year 2023–24.....	18
Academic Year 2024–25 and Beyond	20
Recommendation 5 Assessment of Accomplishments and Evaluation of Planning	20
Overview	20
A Systematic and Participatory Planning Process.....	22
Self-Reflective Planning Using Evidence Based Assessment.....	27
Next Steps	32
Recommendation 5 Conclusion	32
Report Conclusion.....	32
Table of Appendices.....	33

List of Figures

Figure 1 – Budget Planning & Development Cycle	8
Figure 2 - Grays Harbor College Priorities.....	9
Figure 3 - College Constituent's Involvement in Resource Prioritization and Allocation	11
Figure 4 - Grays Harbor College's Desired Student Abilities	13
Figure 5 - Continuous Improvement Cycle	14
Figure 6 - Course, Program, and Institutional Outcomes	15
Figure 7 - Continuous Improvement Cycle	21
Figure 8 - Grays Harbor College Priorities.....	22
Figure 9 - New Students by Age Group (fall quarter, excludes dual enrollment).....	25
Figure 10 - Outline for College Planning Work Group Open Forums 2023-2024	26
Figure 11 - Planning Committee Mantra	27
Figure 12 - College Planning Committee and Work Group Connections.....	29

List of Tables

Table 1 - Campaign Timeline - Envision the Future through Mission, Vision, & Strategic Priorities	23
Table 2 - Excerpt from the College Priority 5 Section of the College Plan Scorecard.....	28
Table 3 - 2023-24 Board of Trustees Study Sessions with College Priority Work Groups	30
Table 4 - Excerpt from College Priority 2 Section of the College Plan Scorecard	31

Introduction

Accreditation Updates

Grays Harbor College's accreditation was reaffirmed in 2019 based on its spring 2019 Year-Seven Mission Fulfillment and Sustainability Evaluation. This visit resulted in five recommendations that required improvement:

1. *The Commission recommends that Grays Harbor College develop a realistic financial forecasting plan to include evaluation of financial resources to ensure short term solvency and anticipate long-term obligations. This process should include appropriate opportunities for participation by college constituencies. – Fulfilled 7/22/2020.*
2. *The Commission recommends that Grays Harbor College expedite the process for development and utilization of regular and documented review, with revision as necessary, of policies, particularly those related to financial planning, budget development, and oversight and management of financial resources. – Fulfilled 7/25/2022.*
3. *The Commission recommends that Grays Harbor College integrate the multiple planning processes to facilitate prioritization of resource allocation and the use of institutional capacity.*
4. *The Commission recommends that Grays Harbor College fully implement student learning outcomes assessment across all degrees and programs, including the general education program, and use the assessment results to inform planning and improvement.*
5. *The Commission recommends that Grays Harbor College engage in systematic, participatory, self-reflective assessment of its accomplishments, and documents and evaluates its planning processes to ensure institutional effectiveness.*

In 2020, the Commission accepted the College's ad-hoc report—without visit—on Recommendation #1, fulfilling this recommendation. After the College's mid-cycle report and virtual visit in the spring of 2022, Recommendation #2 was also fulfilled. This report addresses the remaining three recommendations – Recommendation #3, Recommendation #4, and Recommendation #5.

Since its comprehensive visit in 2019, Grays Harbor College (GHC) has also submitted Financial Resource Review reports to The Northwest Commission in fall 2019, fall 2020, fall 2021 and fall 2022. All FRR reports were subsequently accepted and GHC was asked to submit another Financial Resource Review Report to the Commission in the spring of 2024.

College Updates

Since its Mid-Cycle Evaluation in the spring of 2022, Grays Harbor College has successfully transitioned back to primarily in-person courses from the pandemic-induced remote learning environment, and is about to open a new 69,965 square foot Student Services and Instruction Building (SSIB). While still offering online and remote learning modalities, many of Grays Harbor College's classes have been in-person since the fall of 2022. The new SSIB will open in the spring co-locating many of the College's student support services in one area and providing more space for student life, future instructional programs, and food service.

Leadership Changes

There have been some changes to the executive leadership of Grays Harbor College since its Mid-Cycle Evaluation in 2022. GHC hired a new president, Dr. Carli Schiffner in the summer of 2023 upon the

retirement of Dr. Ed Brewster. Dr. Schiffner came to GHC from her position as deputy executive director of education at the Washington State Board for Community and Technical Colleges. The College also hired two deans in the Instruction Division, Dr. Evi Buell, who started in the summer of 2022 and Dr. Paulette Lopez in the summer of 2023. In the summer of 2023, the vice president of instruction (VPI) resigned. A search to replace this position is underway with an expected start date of July 2024.

The executive team, once known as the E-Team, has been rebranded as the President’s Cabinet. The executive director of the Grays Harbor College Foundation/director of college development was added to the President’s Cabinet in the summer of 2023. In the fall of 2023, the College, with funding from the College Foundation, hired a one-year temporary executive director of project management and strategic initiatives, Julie Randall, to support enrollment growth and retention.

In January of 2024, the associate vice president (AVP) of human resources resigned and a search is underway to fill the position. An interim executive director of human resources, Jamie Quigg, was hired to fill in the gap left by the AVP’s departure. GHC’s vice president of student services, Cal Erwin-Svoboda is currently out on temporary medical leave and that role is being filled by Laurie Franklin. Laurie has been in the Washington Community & Technical College System for over 20 years, most recently as the vice president of student services at Everett Community College. Jody Pope is the interim athletic director. [Appendix 1: 2023-2024 President’s Cabinet Membership 2023-2024]

Recommendation 3 | Integrated Planning and Resource Allocation to Maximize Institutional Capacity

R.3

The Commission recommends that Grays Harbor College integrate the multiple planning processes to facilitate prioritization of resource allocation and the use of institutional capacity. (2020 Standards 1.B.1, 1.B.3, 1.D.3)

Overview

Over the last three years, Grays Harbor College has worked consistently to integrate its budget and College Plan (institutional strategic plan). [Appendix 2: College Plan] The revenue information underlying the annual budget is based on realistic projections that are tied to annual enrollment forecasts. Likewise, initiatives to support the College Plan – which encompasses major institutional efforts such as enrollment management, Guided Pathways, equity and inclusion, and student learning and success – are funded through the budget process. The planning process, discussed in the Recommendation #5 section of this report, is participatory and supported by robust, cross-functional work groups.

The College has an annual budget process that is transparent and provides the opportunity for employees to submit budget requests into the budget planning process. This submission process allows college employees to have a voice in the budget process and the annual budget is posted on the College Intranet for employees to access at any time. The Board of Trustees reviews and formally adopts the budget each June. The Board of Trustees receives quarterly updates on the budget status from the vice president for administrative services. While the board meetings are open for all to attend, these status reports are repeated at an open meeting available to all employees after the report out to the board.

As part of their report to the College, GHC's 2022 Mid-Cycle Peer-Review Team concluded the following:

The College has made significant progress toward completion of this recommendation. It will be important to follow-through with the process and budget cycle as outlined in the Mid-Cycle report and confirmed during the visit. Given the lack of a complete budget cycle, the Evaluation Committee continues to recommend the College integrate the multiple planning processes to facilitate prioritization of resource allocation and the use of institutional capacity. In addition, upon the completion of each cycle, assess the process and refine it accordingly, "Plan What We Do, Do What We Plan".

Since this report, GHC has sustained the practice of basing revenue projections on realistic enrollment forecasts, has made budget decisions based on the College Plan, and has continued to build on the participatory budget process adopted in 2020.

Alignment of Revenue Projections with Enrollment Forecasts

In 2020, GHC adopted the approach of using its student enrollment predictions to influence budget planning. Specifically, the College now uses estimated student enrollment as the driver for tuition and fees revenue estimates. The College's current budget resources forecasting approach is a collaborative effort involving the President's Cabinet, the Institutional Research Office, Enrollment Services, and the Budget Office. Each year, during winter quarter, a projected enrollment number for summer and fall of the next fiscal year is collaboratively decided. This full-time equivalent (FTE) estimate is used as the driver for estimating revenue targets for tuition and fees in the annual operating budget. After the fall quarter enrollment census date, the performance of actual enrollment and revenues are compared to the projected enrollment and estimated revenue targets. When actual enrollment and revenues are below the projected targets, the College effects necessary course corrections to adjust the annual operating budget.

Initial enrollment estimates are produced by the assistant dean of institutional planning, research, and reporting. Current year estimates are based on FTE realized to date, and data from prior years on how enrollment changes between the current date and the end of the quarter. Data provided by the Washington State Board for Community and Technical colleges on state-wide trends in community and technical college enrollment is also used to inform the estimates.

Initial projections are reviewed by the director of enrollment services and the dean of student access and success to provide additional insights to inform the final estimates. These individuals provide additional context such as tuition rates, application counts and pending enrollments, and anecdotal feedback their staff has received from potential students about enrollment for current and upcoming quarters.

When looking ahead to future years, county-level population estimates by age from the Washington State Office of Financial Management and county-level enrollment-by-grade from the Washington Office of Superintendent of Public Instruction are used to understand potential changes in populations that may affect enrollment. Additionally, data from both the national Bureau of Labor Statistics and the Washington Employment Securities Department is utilized to understand how employment rates and job openings may impact enrollment.

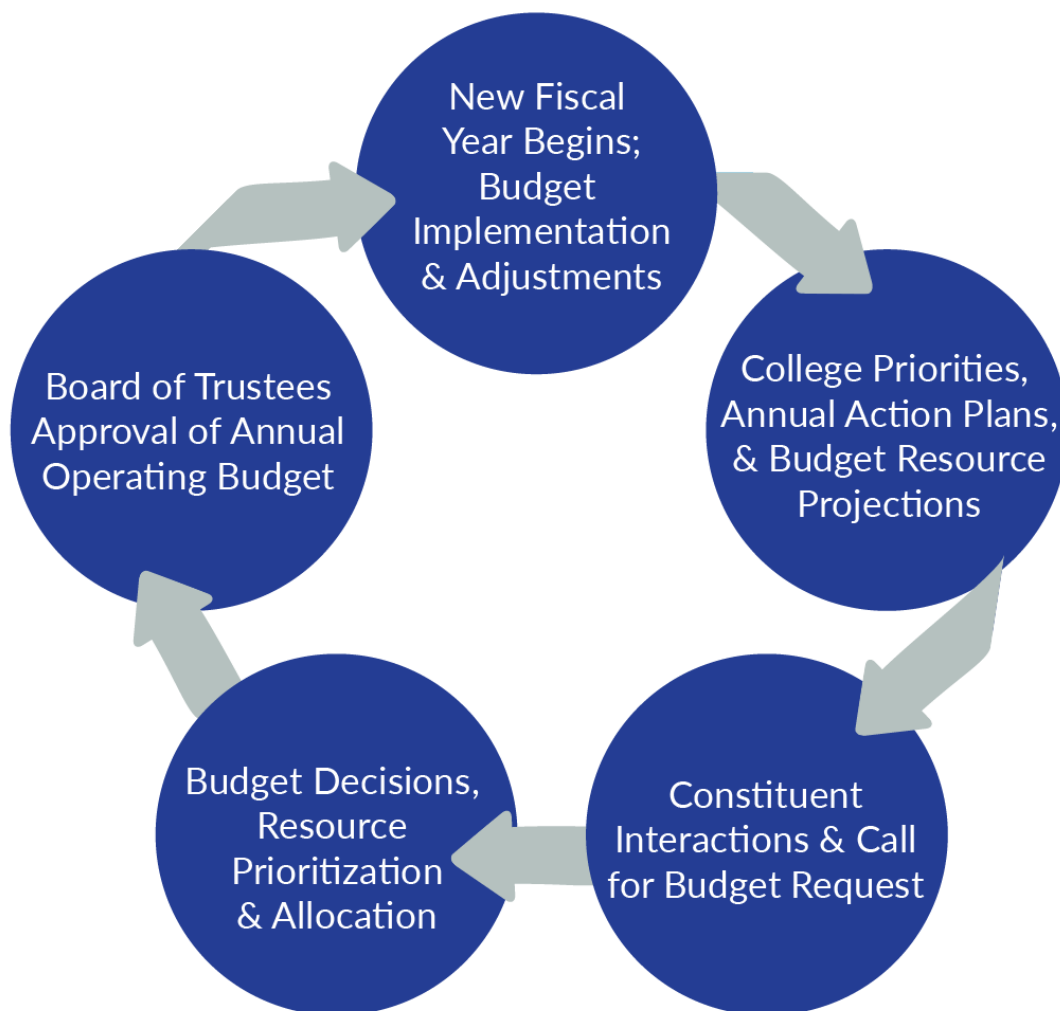
Enrollment estimates are regularly revisited and updated throughout the year as actual enrollment numbers come in. Updated enrollment estimates are shared quarterly with the President's Cabinet, and Board of Trustees, or more often if unexpected shifts in the estimates occur. [Appendix 3: FTE Estimates for summer and fall 2023]

Alignment of Budget with the College Priorities

Budget Process Overview

In March of 2020, GHC's College Council (a cross-functional, representative governance committee) adopted *Administrative Procedure 503.01 Accounting and Budgeting* to improve consistency in budget planning and development and to codify a connection between planning and budget. This policy was updated in December of 2021 to improve clarity and further spell out the steps of the budget process. [Appendix 4: Administrative Procedure 503.01] Figure 1 shows the budget planning and development cycle implemented at GHC to operationalize Administrative Procedure 503.01.

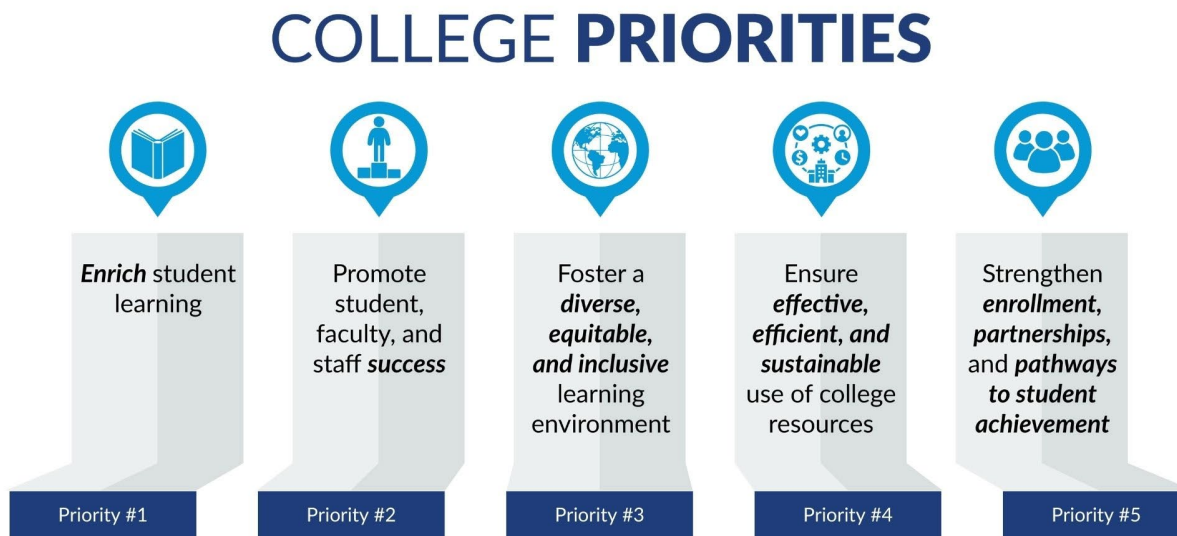
Figure 1 – Budget Planning & Development Cycle



The College has specific principles that serve as framework and ideals for budget prioritization and resource allocation. The overarching principle is to align the annual operating budget to the five priorities

in the College Plan. The five priorities represented in the 2019-26 College Plan signify the major institutional initiatives at the College and define the College Plan (Figure 2).

Figure 2 - Grays Harbor College Priorities



In addition to alignment with the College Priorities, other principles for planning and developing the annual operating budget include:

- maintaining fiscal sustainability through resource allocation decisions,
- taking a long-term perspective, and
- developing, preparing, approving, and implementing the annual operating budget in a manner that will ensure transparency, consultation, and involvement of broad college constituencies.

In line with the principles that frame the budget process, each year the President’s Cabinet identifies the annual criteria it will use for determining what will be funded from the budget requests for that year. For the FY 2024 Budget developed in spring 2023, items were funded based on: alignment with the College Priorities, the ability to create or support student FTE, and/or requests that fulfill a critical need for the College. Once the budget is adopted by the Board of Trustees, the vice president of administrative services posts the Annual Budget on the College’s intranet.

Budget Requests

To support the annual budget process, the College has developed and implemented a standardized budget request form that maps departmental budget requests to the College Priorities through a series of budget resource prioritization questions. Specific questions include the amount requested, whether the request is one-time or ongoing, issues addressed by the request, how the request ties to the College Priorities, how the request ties to the department’s priorities, and the outcomes that will be achieved with the request. [Appendix 5: Budget Request Template]

Budget managers are invited to actively participate in the budget request process by submitting one or more budget requests, which plays a crucial role in shaping the financial direction of the organization. Managers are further asked to engage the employees in their area(s) in this process as they determine what needs they have for the upcoming year.

After receiving the completed departmental budget request templates, the Business Office prepares a spreadsheet to summarize and collate the budget request information. The collated budget request information in the spreadsheet is intentionally designed to show the alignment of each budget request item with one or more of the College Priorities. [Appendix 6: Budget Request Summary for FY 2024]

One example of a large request that was funded for FY 2024 and is in line with the College Priorities, is the investment GHC made in EAB Navigate for Community Colleges. EAB Navigate is a student support software that brings together students, advisors, and faculty in a collaborative network to support students throughout their time at the college. According to the budget request submitted by the Student Services Division, EAB Navigate for Community Colleges aligns with College Priority 2 and College Priority 4:

*This budget request aligns with **promote student, faculty and staff success (College Priority #2)** and Objective #2, which has the following available indicator: students reach their goal(s) of course and degree/certificate completion. Additionally, this request aligns with **ensure Effective, Efficient, and Sustainable Use of College Resources (College Priority #4)** and Objective #1, which has the following available indicators: Invest in strategic efforts supporting college innovation and sustainability. [Appendix 7: FY 2024 EAB Budget Request]*

The decision to fund EAB Navigate for Community Colleges was based on its connection to the College Priorities and represents a significant step forward in GHC's commitment to enhancing the educational experience of our students. Investing in this cutting-edge platform allows faculty and staff to seamlessly collaborate on identifying and addressing individual student needs, ultimately leading to improved retention rates and academic success.

Another example of an item that was funded for Fiscal Year 2024 is a part-time exempt Tutoring Coordinator for the Tutoring Center. While the request was made for a full-time position, the decision was to fund the position, at least initially, as part-time, given the limits of the College's operating budget. The position was seen as a priority because of its direct impact on student retention and its connection to College Priority 1, to enrich student learning. This position is currently in the hiring process with an offer pending. [Appendix 8: FY 2024 Tutoring Center Coordinator Budget Request] [Appendix 9: Tutoring Center Coordinator Job Description]

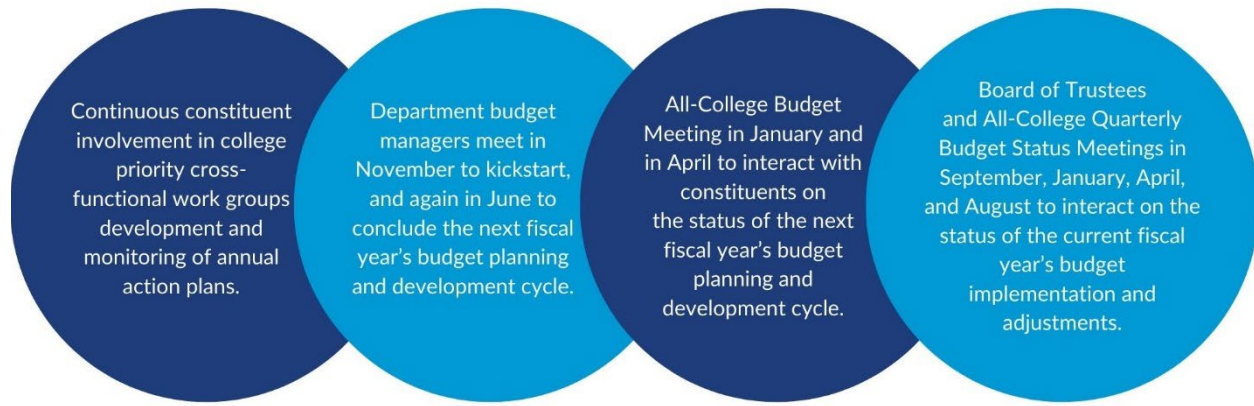
Participation and Transparency in the Budget Process

Since the 2022 Mid-Cycle visit, GHC has maintained transparency in the budget process by continuing quarterly budget updates to the College by the vice president of administrative services, and adhering to its annual budget development process called for in Administrative Procedure 503.01. Further, the college has sought to improve communication channels by providing budget requestors regular updates throughout the multi-month budget development process via their President's Cabinet administrator. These updates not only provide valuable insights, but also foster open dialogue and collaboration. As part of the College's commitment to connect stakeholders to the budget process, GHC has made significant improvement in information dissemination and constituency engagement (Figure 3).

As mentioned above, the vice president of administrative services posts comprehensive details of budget requests and their respective funding outcomes on the Intranet, ensuring that all staff members have access to this critical information. The spreadsheet that is shared shows the funds allocated through the budget process including a notation of their alignment to the College's priority work groups, creating a

clear link between budget decisions and the strategic objectives of our institution. [Appendix 6: Budget Request Summary for FY 2024]

Figure 3 - College Constituent's Involvement in Resource Prioritization and Allocation



One example of how the process of including employees in budget development works in practice takes place in the Student Services division where, for a number of years, the Student Services Administrative Leadership Team (SSALT) has reviewed the submitted budget requests from the division, including developing a prioritized list for the vice president. SSALT, which includes department heads from across all functional areas in the division, bring requests to the division after working with employees in their area to identify needs. Feedback in the summer of 2022 showed a desire for more communication and sharing of information during the budget process. Since that time, SSALT leadership has made a significant effort to communicate with their teams and will be seeking feedback again at the end of the FY 2025 budget cycle.

During the FY 2024 budget process approximately ten budget requests were submitted to the SSALT team. Based on the collected feedback, the following two items were top priorities: (1) expansion of Pacific County Education Center Operations, and (2) Outreach and Recruitment. Both of these items are linked to the strategic objectives of the institution. During the budget deliberation process, both requests were discussed. As a prerequisite to contributing funds to expand operations in Pacific County, a task force has been charged with creating a plan that details how a budget allocation for this initiative will align with the College's strategic objectives. Outreach and Recruitment was supported by the purchase of an add-on module to EAB which was funded as part of the budget request discussed above.

During each budget cycle, processes similar to the one in Student Services outlined above occur across the College. In Campus Operations, for example, each area (maintenance, custodial, grounds, bookstore, etc.) have the opportunity to develop requests and come to the table to discuss with the assistant vice president of campus operations. These requests are then rolled up to Administrative Services where they are brought forward to the President's Cabinet by the vice president of administrative services. As a result of this process, in 2024 a number of mission-critical items—such as a lawn tractor to replace one nearing the end of its useful life—were funded by shifting existing funding and/or using one-time funds.

Budget managers across campus play a key role in the budget process, working with the employees in their area(s) to develop requests in support of their department needs and the College Priorities. They are also responsible for ensuring that funds get spent in support of the College Priorities and in-line with budget decisions/approved budgets. Budget managers meet regularly with the vice president of

administrative services, to receive updates and provide a forum for questions. Last spring a survey of budget managers revealed the desire for more training and support in the budget process and in using the College’s new enterprise system called ctcLink. Training was held during fall kick-off, with the business office offering multiple trainings aimed at budget managers. In the spirit of continuous improvement, all employees will be invited to take a survey about the effectiveness and transparency of the budget process after the conclusion of the FY 2025 budget process in spring of 2024.

Recommendation 3 Conclusion

Grays Harbor College integrates budget planning with enrollment and College Priorities consistently through the institutional processes in place that guide budget development, enrollment management, and college planning. Budget planning is synchronized with student enrollment planning to ensure realistic revenue estimates are used for budget development. A documented process of budget development – Administrative Procedure 503.01 – provides a consistent and transparent budget development process with an emphasis on aligning the annual operating budget to the five priorities in the College Plan. Faculty and staff are encouraged to participate in the annual budget process and are kept informed of the College’s budget status throughout the year at quarterly budget meetings. A foundational piece of the annual operating budget is the tie between budget development and enrollment planning. In making budget decisions each year, the President’s Cabinet works collaboratively to support the College Priorities based on requests that rise up from employees through their divisions, with whatever funds are available or can be reapportioned.

Recommendation 4 | Student Learning Outcomes Assessment

R.4

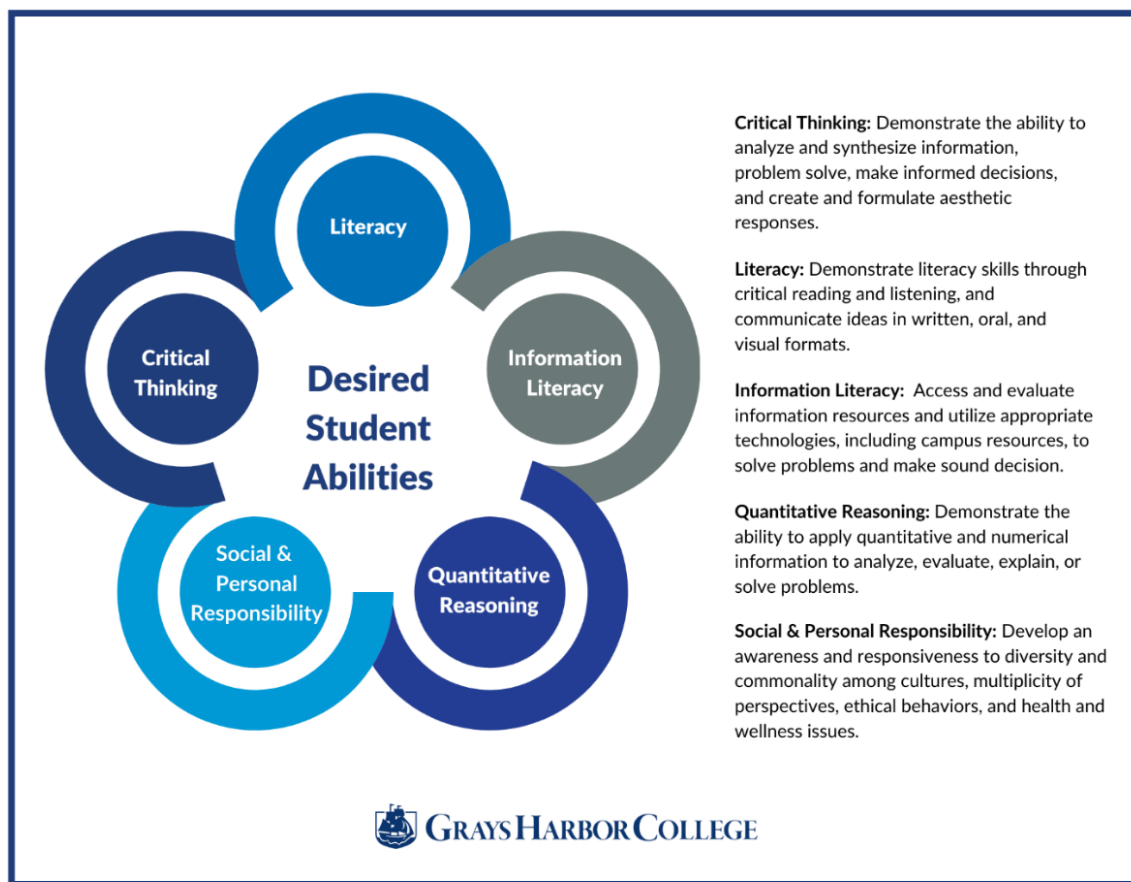
The Commission recommends that Grays Harbor College fully implement student learning outcomes assessment across all degrees and programs, including the general education program, and use the assessment results to inform planning and improvement. (2020 Standard(s) 1.C.3; 1.C.5; 1.C.6; 1.C.7)

Overview

To foster positive growth through learning, Grays Harbor College has five established institutional learning outcomes—called desired student abilities (DSAs)—that outline the expected core competencies of all associate and bachelor-level programs, including the general education curriculum (Figure 4).

GHC engages in systematic, comprehensive assessment of student learning with an emphasis on continuous improvement. With the establishment of desired student abilities, the adoption of rubrics to measure those student abilities, and the continuation of course-level assessment attached to these abilities, GHC has implemented student learning outcomes assessment across all programs—including general education—and faculty are reflecting on the results to improve student learning as part of the larger institutional process of continuous improvement (Figure 5). Current work is a faculty-driven effort to systematize the collection of results and to tether the assessment of outcomes to specific courses at specific intervals in order to effectively address the needs for program review and review of the DSAs.

Figure 4 - Grays Harbor College's Desired Student Abilities

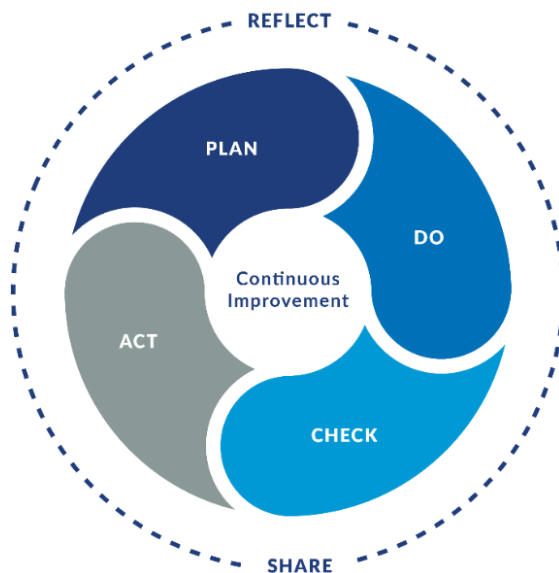


Faculty are responsible for designing and delivering curriculum and developing key assignments that align with the course, program, and DSA learning outcomes. For the DSA outcomes, the AAC&U VALUE rubrics are used as the baseline for assessment with some modification—for example, the Information Literacy DSA is assessed on a rubric modified by an Instructional committee. [Appendix 10: AAC&U Value Rubrics] [Appendix 11: Information Literacy Rubric] Faculty also complete an annual reflection survey on the assessment process and what they are seeing in the data. More importantly, the reflection survey asks about the expectations of the results, how they will modify their teaching, and what was learned about the evaluation process. This information informs improvements in teaching, the reporting process, and professional development plans; course assessment reports and reflections are submitted before the end of the academic year to their respective supervisors. Once reviewed by both faculty and dean, they are stored in a shared network drive.

GHC faculty have annual opportunities to perform assessments as an individual faculty member, as a department, and as part of the college. Faculty have proposed analyzing program-level outcomes—and affecting change for student success—as part of professional development during the pre-term kickoff week in the fall, as well as examining data related to the DSAs during the October faculty professional day. This is an opportunity to both plan and check per the institution’s continuous improvement model, while also creating space to both share and reflect, giving the institution momentum for course-level change. Formalizing and finalizing the documentation for this process is part of the College Priority 1 workgroup’s 2023-24 Acton Plan. [Appendix 12: College Priority 1 2023-24 Action Plan]

All associate and bachelor-level programs have specific course and program learning outcomes, listed in the college catalog, that support and align with the institutional-level learning outcomes. The learning outcomes at all levels are transparent and posted in the catalog, included in course syllabi, and linked in key assignments.

Figure 5 - Continuous Improvement Cycle



Background on Outcomes Alignment

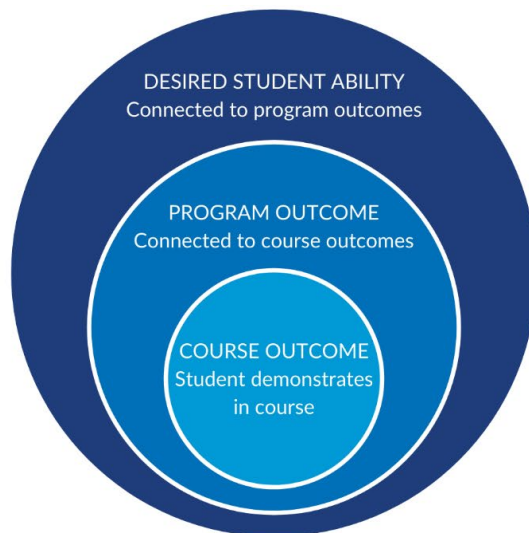
Grays Harbor College’s teaching and learning assessment process rests upon the following theoretical framework: the college wide general education outcomes (Desired Student Abilities) are the institutional level outcomes and essentially function as the program level outcomes for the Associate of Arts – Direct Transfer Agreement (AA – DTA). There is overlap between program level outcomes in all programs and the DSAs. Course outcomes contribute to a student’s attainment of program and institutional outcomes. Because students experience their programs course by course, the college sees evidence of student attainment of all outcomes at the course level. [Appendix 13: TILT Example Assignment]

This means that assessment of student performance at the course level is also able to be used as a measure of attainment of both program and institutional outcomes. For example, an outcome for English 101 is “identify information needs and locate, analyze, critically evaluate, integrate, and appropriately attribute information sources.” This outcome is measured directly within the course, and the results of this assessment can then be used with the Associate of Arts—Direct Transfer Agreement outcome “demonstrate information literacy.”

This course outcome can also be used with the DSA on information literacy: “access and evaluate information resources and utilize appropriate technologies, including campus resources, in order to solve problems and make sound decisions.” As explained in a module to all faculty, “[s]tudents completing their studies at Grays Harbor College will demonstrate the following desired student abilities, or competencies, as they progress through their coursework and engage in college activities and support services... The desired student abilities support life-long learning and are critical to the graduates’ future success at work,

in further education, and in their lives as community members.” Course outcomes and their assessment informs assessment programmatically and institutionally, and the alignment of these outcomes is a point of continuous improvement (see *Academic Year 2023–24*)(Figure 6).

Figure 6 - Course, Program, and Institutional Outcomes



History of Outcomes Assessment at GHC

Prior to 2017-18, the college assessment process had been one that focused on backwards design of assessments within courses. Faculty would create assessments meant to show student attainment of course and program outcomes, collect student performance evidence, and then analyze performance against faculty defined goals, which would lead to revisions. Division chairs would create an overview of individual faculty analyses to show the overall assessment of program areas and to allow for larger discussions of desired program revisions. Before 2017, faculty had developed plans to more systematically assess all course outcomes and programs on a rotating schedule.

In the 2017-18 academic year, the individual faculty assessment process was further refined with the college-wide introduction of the Transparency in Learning and Teaching (TILT) framework for formatting assessments. The TILT approach helps faculty to promote a student’s conscious understanding of how they learn through clear assignments – giving students the purpose, task, and criteria for success up front so that they know what they are expected to learn and demonstrate before they take on the task.

While this work was welcomed by faculty, the implementation coincided with a new instructional administration that did not fully see the TILT work as an extension of previous work. This resulted in a decoupling of course assessment work with analysis at the program level. Additionally, the college lost sight of its formal assessment schedule, though faculty continued the practice on an individual or divisional level.

However, work established prior to 2020, did set the stage for the continuing program review process. As GHC reported in its February 2019 report to NWCCU, alignment of program outcomes and DSAs is desirable. “The sense of the meeting was that students would be better served if GHC focused on a more limited set of transfer degree outcomes aligned with the DSAs”. This mindset continues in the present

(see *Academic Year 2023–24*) with a desire to be efficient with scaffolding assessment measures beyond the classroom, ensuring that faculty focus remains on student learning.

Academic Year 2020–21

Responding to Recommendation #4, during fall 2020, the Instruction Division—including faculty, deans, directors, the new vice president, and the assessment committee—held informal conversations about the assessment process to understand which strategies were effective, why initiatives succeeded or failed, and the faculty’s engagement in and, knowledge of, assessment of student learning. Many of these conversations took place during the October faculty professional day. During winter 2021, a representative group of faculty participated in three learning modules on assessment.

Module 1

The purpose of the first module was to share general information about assessment, gauge faculty’s prior knowledge and general attitude toward assessment, and share experiences related to teaching and learning. This included opportunities to reflect on issues with assessment effectiveness at Grays Harbor College. Results from one survey asking about potential roadblocks hindering progress revealed:

- Lack of consistent reporting process
- Lack of follow-up making it seem like the work was a waste of time
- Unclear explanation for the reason behind assessment reporting
- No sharing of data
- Not including part-time instructors/low faculty participation

Module 2

The purpose of the second module was to review GHC’s desired student abilities, align each course with program and DSA outcomes, and analyze the relationship between class assignments, course outcomes, program outcomes, and DSAs. Unfortunately, completion of this module was not documented as it occurred.

Module 3

The third module focused on developing a student learning assessment reporting, sorting, and data-sharing process for the institution. Participating faculty selected an already planned key assignment from one of their courses that measured one or more of the DSAs and used one of the VALUE rubrics to evaluate student learning. The results were then collected via an online survey that included course information, rubric objectives, and the corresponding score. Faculty also completed a reflection survey which provided information to improve the reporting survey and plan professional development for the coming year.

In addition, the College Priority 1 (CP1) work group, which currently leads the student learning outcomes assessment efforts at GHC, discussed the importance of building on previous assessment initiatives, focusing on effective teaching and student engagement, and keeping assessment data collection simple and meaningful for 2021–22.

Academic Year 2021–22

For 2021–22, the Office of Instruction focused on a pre-pilot for the DSAs. From the beginning of the academic year, faculty were engaged in the assessment process through online modules that included multiple teaching resources. Two faculty, Darby Cavin and Brenda Rolfe-Maloney, hosted a Zoom training

on frameworks such as TILT. All resources from the training, including a recording of the Zoom session, were posted on the Instruction Canvas page for future reference and training. After the training, faculty were responsible for designing key assignments using the TILT framework and reporting results through the DSA pre-pilot reporting survey.

The process was to design, align, evaluate, report, and reflect + revise + repeat. [Appendix 14: Student Learning Assessment DSA Pre-Pilot] Faculty were asked to select a signature assignment for their course, align the assignment with a specific skill or objective of the intended DSA, evaluate the work as normal, report the results of the evaluation through the VALUE rubric, reflect on the results, and then revise and repeat the process. The design is centered around continuous improvement. The discussion through the year focused on aligning key assignments with course, program, and DSA learning outcomes. Faculty also spent time in breakout sessions reviewing each of the criteria and discussing the stages of development within the VALUE rubrics. Then, during the professional development day in February, faculty reviewed DSA pre-pilot preliminary results from the fall reporting and reflection surveys.

The goal of the DSA pre-pilot for the 2021–22 academic year was to establish a process for reporting, sorting, and sharing at the programmatic and institutional levels. The DSA pre-pilot emphasized the reporting process more than the assessment of student learning; nonetheless, the results of the reporting and reflection surveys did provide an opportunity for faculty to gain experience using qualitative and quantitative data to measure student learning at the program and institutional level.

By the end of the year, 5,357 students (duplicated count) were assessed on one or more of the DSAs. The goal was for less than 20% of students assessed scoring 1 on the rubric. (A score of 1 on the Value rubrics is the lowest level of the rubric, and represents the benchmark level. It is possible for work evaluated to not meet that benchmark, and score a 0.) The reported data for 2021–22 shows that the overall goal was met for each of the DSAs—even though there are certain objectives in specific courses that did not meet the goal. [Appendix 15: DSA Pre-Pilot Report of Results]

Academic Year 2022–23

With the results of the DSA pre-pilot in hand, the Office of Instruction moved forward with the student learning assessment baseline (SLAB) pilot [Appendix 16: SLAB] for the 2022–23 academic year. The goals for the SLAB pilot were to align course, program, and institutional learning outcomes [Appendix 17: Outcomes], provide exceptional learning opportunities, design inclusive and transparent signature assignments, and establish a baseline of student learning assessment data. A special emphasis for this year was to assess the global learning DSA/VALUE rubric. Comprehensive programmatic review was also introduced as an area of focus and development during the academic year; this work is ongoing in parallel with work in Guided Pathways.

The results from the 2021–22 DSA pre-pilot were reviewed; the conversation centered around how the overall results met the target, but some individual objectives and specific courses did not. The pre-pilot also revealed that the reporting survey did not include program learning outcomes (PLOs). As a result, PLOs were added to the 2022–23 reporting survey. In doing so, it was necessary for faculty to review the program learning outcomes, including general education, so they were relevant and available in a language commonly understood by students. This review process began during the leadup to the October faculty professional day and is ongoing. Some tentative conclusions reached are that the use of data from a wide variety of classes has the potential to allow for larger program assessment because it allows program leads to see how students are performing across a variety of courses. On the other hand, because faculty were not coordinated in their choices of courses, outcomes, or VALUE rubrics, the stated goal of using this information as a comprehensive baseline appears to not be tenable. Further, while the process

included collection of student performance data, it included no analysis or evaluation of the teaching and learning process that resulted in that performance nor any space for reflection on ongoing strategies for improvement, elements that had been core to assessment processes at the college prior to 2017. These conclusions created the focus of some frank assessment conversations in the summer of 2023.

Academic Year 2023–24

During conversations in the summer, a consensus developed between faculty and administration that the assessment submission and analysis components of the outcomes assessment process were not meeting the needs or patterns of the faculty workflow. During work sessions between instructional administrators and representatives from division chairs and the faculty union, a revision plan and new assessment submission documentation was developed. [Appendix 18: Course Level Assessment Form] This work has continued during the academic year with revisions to the structure of the VALUE rubric(s) tethering to individual course outcomes and the process by which the loop is closed for course-level outcomes. An initial draft of the plan, and the documents in use for assessment, were introduced during the fall faculty kickoff meeting. In attendance for this session was Dr. Ed Harri, senior vice president at NWCCU; he spoke at the conclusion of the assessment session, commending the work of the team and providing encouragement through his belief that GHC is well positioned by continuing on this path—both for the next accreditation visit and for ensuring student learning. In a follow-up email, he commented that “it was a really nicely done session and I believe you’re moving in a great direction.” [Appendix 19: Dr. Ed Harri Email 9/14/23]

Revision Plan

Following feedback from faculty during the summer work sessions, revisions to the baseline and comparison project were determined to be necessary to create a more direct pipeline to student success, moving along the institution’s continuous improvement model from check to act in a meaningful, responsive manner. The structure of the project, alongside the benchmarks for success and procedures for operating the rubrics, was developed with insufficient faculty input. During the summer work sessions, initial steps to create a more user-friendly submission system were created for the fall quarter. Feedback was collected in the fall quarter—alongside a demonstration of how the process works and test data from faculty—and was used to inform the College Priority 1 workgroup’s planning for the remainder of the academic year for 2024–25 implementation. That group, led by co-chairs Shiloh Winsor (faculty) and Evi Buell (dean), is continuing this work along with revisions to the submission system, VALUE rubric alignment, and a system for effectively closing the loop with faculty.

Submission and Sharing

Faculty remained concerned about the operational aspect of participating in assessment work. A common complaint from faculty was a lack of understanding of how the submission process was designed to operate and the inflexibility of the online submission form. Faculty measuring more than one outcome within a single class were required to fill out the entire form for each outcome. A faculty-led development collaboration resulted in a submission process that combines the data points of the existing baseline project and the process that allowed faculty to more thoroughly reflect on the teaching and learning process up through the 2017–18 academic year.

For example, one humanities instructor analyzed their Philosophy 101 course. Per their reflection, they chose this course because they had “recently made some changes to the class and... want to see how effective they have been and consider what else” can be done to improve the class. They selected their outcome and aligned it with a program and DSA outcome, and they established 75% as a proposed marker for success. On reflection, the instructor noted that “several students consistently misunderstood the

assignment directions and had to keep rewriting,” something that has prompted future change, including using the TILT framework for assignment development. [Appendix 20: Criswell Example Assessment]

Another faculty member, this one in math, examined their intermediate algebra course, one where they had previously created a TILTed assignment that was later modified to be more effective. They wanted to “see if the changes... were helpful and if any additional modifications should be made to improve.” [Appendix 21: Do Example Assessment] They noted the following in their results:

From the previous year’s outcomes assessment, I added an additional day of instruction on solving systems of equations using all 3 methods; graphing, substitution, and elimination for added practice. 100% of the students met the standard with 80% or above proficiency. 1 mastered the standard with 90% or better proficiency. The two students that met standard with a 80-89% proficiency, but not at a mastery level yet, were challenged by the Economic Applications of finding Break Even Points and deciphering the correct placement of information from the problem into their equations. I would like to incorporate more application problems like these in the extra day of practice. I know with at least one of the students in this last category, English is their second language, so the added language in the word problems could be the additional struggle. I would like to take a look at other ELA strategies that I could also employ that might be helpful for not just these two students identified, but beneficial to all students.

Faculty Feedback

Revisions to the submission process have unearthed some concerns and some plaudits. Faculty provided feedback on the effectiveness of this process that will help to simplify data collection and move the focus to analysis and affecting change. One faculty member noted that the need to use multiple pieces of software (Word, Excel, Teams) was frustrating to some of the instructors in their division. Data management was an initial concern, with faculty struggling to navigate the shared drive folders meant for collection; with the forthcoming implementation of a cloud-based storage solution, this piece will be greatly simplified. There were also multiple faculty members who voiced some design concerns about where to find the DSA rubrics. These concerns have been added to the CP1 work group 2023-2024 Action Plan this feedback will lead to action for the next iteration of the submission system. [Appendix 12: College Priority 1 2023-24 Action Plan] There was overall appreciation for the thoroughness of the assessment tools provided, ones which were authored by faculty.

VALUE Rubrics

One of the major points of contention in consultation with faculty was the opaque connection between the VALUE rubrics and the DSAs. Taken in total, there are 74 potential data points in the VALUE rubrics as adopted by the Office of Instruction to measure five DSAs. As part of the revised work plan for the 2023–24 academic year, CP1 is working to slim down the number of data points and assign them more directly to courses for outcome assessment while maintaining the goal of assessing all of the DSAs through the general education curriculum. This work will be completed for a 2024–25 academic year implementation.

Closing the Loop

Another opaque piece of the process that emerged from conversation between administration and faculty is the complication of taking the data as presented and affecting change through a consistent approach to informed, equitable decision-making. Keen on improving student success, designing an inclusive, sustainable process is a task taken on by a subcommittee of CP1; the results of this process will be finalized before the end of the 2023–24 academic year. The desired outcome is for a regular process with feedback shared amongst faculty and between faculty and their respective deans to develop so that the institution

can be flexible to meet student needs in a data-informed manner and can collaboratively chart a course for change as both data and higher-education trends illuminate such a need. For instance, the development of equity metrics by the Institutional Effectiveness and College Relations Office provides a window for deans and faculty to understand where there are gaps in their courses and programs, where students are facing roadblocks instead of pathways. This creates an opportunity to unpack barriers, including equity barriers, in courses, programs, and across the institution.

Other Actions

Other projects that the CP1 work group is planning to complete in the 2023–24 academic year include developing a regular schedule for comprehensive program review, and coordinating with the Institutional Effectiveness and College Relations division on tuning a data dashboard for course, program, and DSA outcomes. While this is in process, CP1 is ensuring a robust system for documenting revisions is put in place and that the entire assessment process is comprehensive enough to serve all programs, but is flexible enough for contextual needs in specific areas.

Academic Year 2024–25 and Beyond

Conversations between Instructional administrators and faculty have resulted in a common understanding that data collection needs an effective mechanism, but that it must be unobtrusive to faculty work. Future work in this regard includes establishing rubric elements for outcomes within individual course assignments for simplified data collection. This will be a big lift across administration, faculty, and staff.

Centering the conversation on continuous improvement and collaborative, data-informed decision-making is an attainable aspiration for Grays Harbor College. The core of this work is in fostering an equitable college experience, identifying equity gaps and implementing decision-informed, collaborative decision-making at regular intervals. As one part of the continuous improvement process, President Schiffner has hired executive educational strategist, Dr. Jess Clark, as a consultant. Dr. Clark is working with faculty and staff to develop a Curriculum Handbook that maps the process for course and program development and approval. The steps taken during the 2023–24 academic year, along with continuing to improve the assessment submission method so as to be unobtrusive, will refine and strengthen the assessment culture of the institution.

Recommendation 5 | Assessment of Accomplishments and Evaluation of Planning

R.5

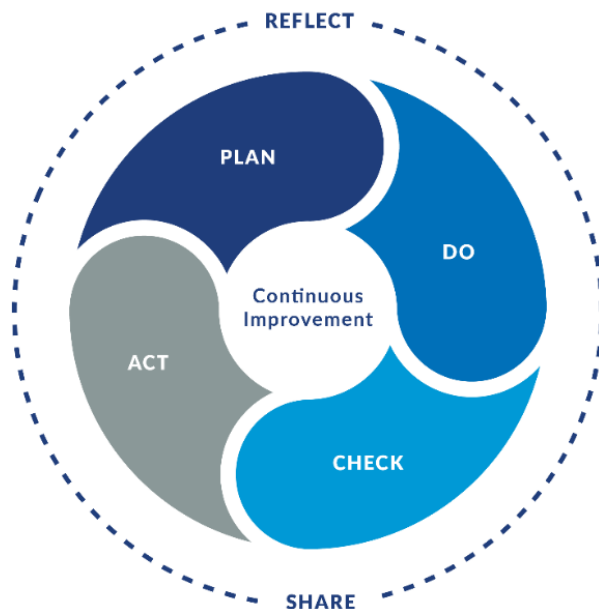
The Commission recommends that Grays Harbor College engage in systematic, participatory, self-reflective assessment of its accomplishments, and documents and evaluates its planning processes to ensure institutional effectiveness. (2020 Standard(s) 1.B.1; 1.B.4)

Overview

GHC uses its college-wide planning process to engage in systematic, participatory, and self-reflective planning using evidence-based assessment to monitor its accomplishments and inform its work at all

levels of the institution. GHC’s five College Priorities allow the College to clearly define and evaluate institutional effectiveness using the basic assessment process: plan, do, check, act (Figure 7). As discussed above in Recommendation 3, the College’s planning process provides direction to GHC’s governance and budgeting processes and allows for a clear understanding of the ongoing status of the College Priorities.

Figure 7 - Continuous Improvement Cycle

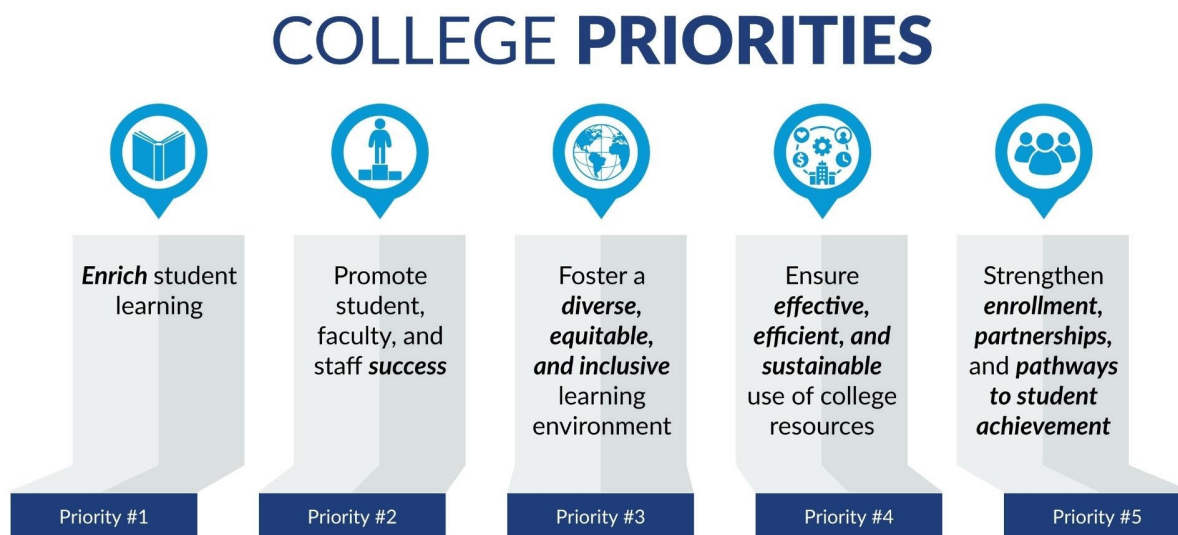


The Mission of Grays Harbor College reads: *Grays Harbor College provides meaningful and engaging learning opportunities and support services to enhance the knowledge, skills, and abilities of our students and support the cultural and economic needs of our community.*

The college mission is consistent with the authority granted by the Washington State Legislature to offer transfer, workforce, bachelor of applied science, basic education for adults, and continuing education programs. GHC’s college-wide institutional strategic plan, known locally as the College Plan, includes five College Priorities, which support the mission and define success for the planning cycle (Figure 8).

GHC’s College Plan as well as the associated College Plan Scorecard and Student Progress and Completion Metrics Dashboard (i.e. peer comparison data) can be found on the College’s external website at: <https://www.ghc.edu/ghc-vision-mission-and-values>. The College Plan Scorecard and Student Progress and Completion data provides evidence of college progress toward mission fulfillment. [Appendix 2: College Plan] [Appendix 22: College Plan Scorecard] [Appendix 23: Student Progress and Completion Metrics].

Figure 8 - Grays Harbor College Priorities



A Systematic and Participatory Planning Process

GHC employs a seven-year institutional planning cycle that coincides with its accreditation cycle. At the institutional-level, college priorities, objectives, and indicators are systematically reviewed every seven years, or sooner if there is a compelling reason to do so. The College Plan is organized around the five College Priorities. Each Priority has transparent and achievable objectives that are used to define success for mission fulfillment. To execute the College Plan, each Priority has an annual action plan that defines specific strategies to implement and measure during the year. These annual action plans allow for regular review and revision. They are updated in spring by the College Priority work groups to prepare for the following year. [Appendix 24: 2022-2023 College Priority Action Plans] [Appendix 25: 2023-2024 College Priority Action Plans]

Revising the Vision, Mission, and Priorities

Following the completion of Grays Harbor College's 2012-19 Strategic Plan in the spring of 2019, the College embarked on the development of a new institutional/strategic plan via a project called **Envision the Future**. The Envision the Future campaign included many opportunities for employees, students, community members, and the board of trustees to provide input (Table 1). Shortly after the accreditation visit in May of 2019, all College employees and Board of Trustees members were invited to at least one of three planning sessions to review the existing mission, vision and core themes, and to discuss the revision and/or possible creation of new vision, mission, and college priorities. During these sessions, attendees broke into groups and answered questions that prompted them to review various vision, mission, and priorities statements. Input from the sessions was captured and a trend analysis was completed over the summer. Approximately 80 employees participated in the campaign by attending an in-person meeting (60 attendees) or completing a survey with similar questions (20 respondents). [Appendix 26: Envision the Future Survey] Using a slightly different survey tool and with help from students in the Human Services Program, students across the College were also polled to lend their voice and perspective to plan development.

Table 1 - Campaign Timeline - Envision the Future through Mission, Vision, & Strategic Priorities

Date	Event
May 2019	The Strategic Planning Committee invites Faculty and Staff to Envision the Future of Grays Harbor College by providing input at in-person open forums and via online surveys through Survey Monkey.
May 2019	Human Services students gather input from students on the future direction of GHC by having in-person discussions over coffee and doughnuts.
August 2019	Board of Trustees provides input.
August 2019	E-Team provides input.
August/September 2019	Community Focus Groups provide input.
September 2019	At Fall Kick-off, drafts of Mission, Vision, and Strategic Priorities statements are shared with the College Community and input is gathered.
October 2019	Survey of employees to determine Mission, Vision, and Strategic Priorities from two options presented.
November 2019	Mission, Vision and Strategic Priorities (College Priorities) Adopted by Board of Trustees.

The Board of Trustees, with all five members in attendance, used their summer Board Retreat to engage in the process and provide input. Additionally, selected community stakeholders were clustered into four different focus groups: Business and Finance; Hospitality and Tourism; Education Partners and Community Service; and Government and Healthcare. The groups of community stakeholders met with the president to provide their insights to the College’s role in the community. Members of the Board of the College Foundation also provided input on the community questions.

The input from all of these groups was tabulated and several common themes arose for the vision, mission, and strategic priority statements. At the fall kick-off event, an employee in-service day where all college employees gathered, the employees were once again asked to form groups and select from a number of options for mission, vision, and priorities. These options were formed by synthesizing all the input given thus far. As a result of employee feedback at the kick-off event, the options for vision, mission, and strategic priorities were narrowed to two each.

At the October 2019 Board of Trustees meeting, the Board indicated that all options were acceptable, and they would like to approve the ones that were most supported by the College employees. After the College voted on the alternatives via survey, the information was shared with the Board of Trustees at their November Board meeting, at which time they approved the new vision, mission, and strategic (now college) priorities.

Developing an Institutional Strategic Plan

Once the high-level elements of the College Plan, such as the Mission, Vision, and College Priorities, were adopted, College Priority work groups were formed. The work groups were made up of faculty, staff, and students. These work groups spent the next year deciding on the objectives, indicators, and metrics for the five College Priorities.

First, they developed 2-3 objectives for each College Priority by discussing what it would look like if the College were successful in achieving the Priority. Next, the work groups began to develop questions and look at data that would help them measure each objective. From that information, indicators were established, each being made up of one or more metrics that included baseline data and targets for mission fulfillment. For key student achievement and success indicators, external benchmarks and/or peer data was identified as well. After they were established by the work groups, the objectives, indicators, and metrics were shared with the College Planning Committee. The Committee, which includes at least one lead from each College Priority work group, was able to help identify overlaps in the plans and connect those priorities that needed to work together.

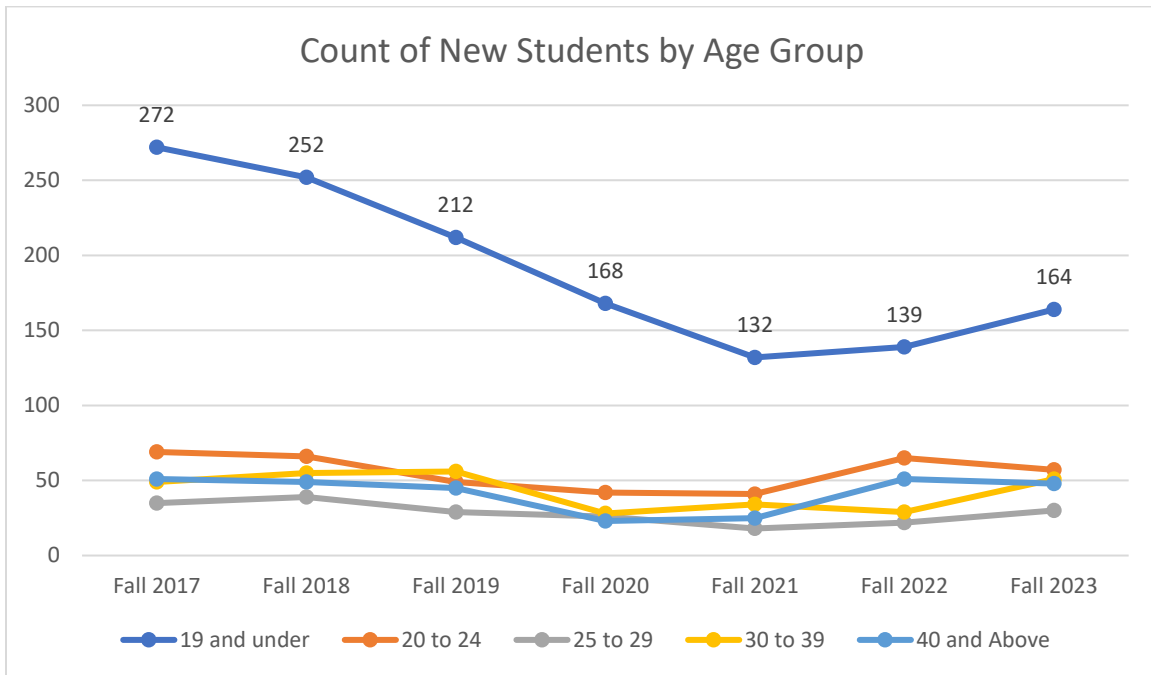
The metrics that measure the success of the College Plan over time are compiled into the College Plan Scorecard and posted, by priority, on GHC's external website (<https://www.ghc.edu/ghc-vision-mission-and-values>). [Appendix 22: College Plan Scorecard] They are updated throughout the year as new data becomes available. The College Plan Scorecard shows not only current progress, but data trends over time. This provides not only a current status, but also a deeper understanding of progress over time on each Priority. The work groups review scorecard data in the fall (or when major updates are made) and adjust their action plans accordingly.

Revisions to the objectives, indicators, and metrics are occasionally made by a work group in consultation with the College Planning Committee, often in response to emerging data trends or other internal and/or external changes in the College environment. This flexibility allows for continuous improvement while maintain the integrity of the assessment process. The metrics on the College Plan Scorecard measure the success of the College Priority objectives and indicators. This data contains lagging indicators and it is the measure of success over time.

One example of a significant change that GHC made to its College Plan came in January of 2022 when the President's Cabinet (known at that time as the E-Team), in consultation with the College Planning Committee and the College Priority work group, decided to revise College Priority 5 in order to address an ongoing challenge with enrollment. Despite relaxed pandemic protocols in early 2022, enrollment for both new and continuing students remained in decline. As a result, the college made the decision to revamp College Priority 5 from "strengthen community connections and partnerships" to "strengthen enrollment, partnerships, and pathways to student achievement".

By focusing College Priority 5 on recruitment, retention, and completion of students, the College has been able to bring enrollment work front and center. On the recruitment side, the new metrics for Priority 5 relate directly to increasing student applications, increasing new student enrollment for students under 24 (non-Running Start), and decreasing the time it takes to award financial aid. Metrics on the retention side include fall-to-fall retention and success rates in gateway courses. New student enrollment in particular has rebounded from fall 2021 to fall 2023 (Figure 9).

Figure 9 - New Students by Age Group (fall quarter, excludes dual enrollment)



Plan Implementation

Every spring, each College Priority work group develops or updates their action plan for the upcoming year. Each action plan has strategies, action items, a timeframe, and deliverables that they expect to achieve in the year ahead. These action plans are tied to the College Priority objectives and provide a road map for reevaluating strategies and activities during the year. They are developed with the College Plan Scorecard metrics in mind, and the idea that they will move the College Priority toward achievement of its indicators of institutional effectiveness. [Appendix 24: College Priority Action Plans – 2022-2023] [Appendix 25: College Action Plans – 2023-2024] Action Plans are overseen by the work group. In some cases, members or sub-groups of the work group take on specific strategies or activities. In other cases, work group members take on the task of coordinating with a department or another group to ensure that a strategy or activity is completed. Work group membership ranges in size from approximately 15-25 people, depending on the Priority. Some work groups have subgroups that meet between meetings in order to accomplish tasks. [Appendix 27: 2023-2024 College Priority Work Group Membership List]

Each work group’s action plan has many strategies. One example of a strategy that was implemented in 2022-23 by College Priority 5 was “Increase the ways we forge connections with prospective students and families”. In their spring 2023 progress report, Priority 5 noted that:

This year, a concentrated effort has been made to make improvements to prospective student outreach; using multiple communication channels to connect with students who applied, piloting a mobile office hours initiative which sends GHC personnel into the community at pre-determined dates/times, increased outreach to Pacific County, increasing workforce funding pipeline, and partnering with entry advisors to host three step, one day events where students can apply, place, and enroll all in one day.

Additionally, the Admissions Team, Running Start/Dual Enrollment, and TRIO EOC are out in the community hosting FAFSA and registration workshops, information nights, sharing all the College news, career fairs, and more! [Appendix 28: College Priority Progress Reports – spring 2023]

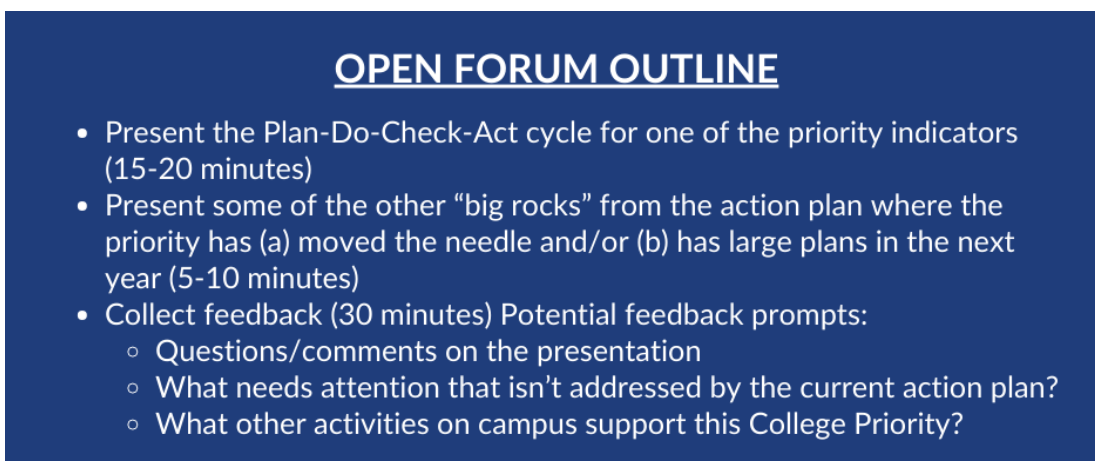
As part of their report to the Board of Trustees in October of 2023, College Priority 5 reported its accomplishments on both enrollment and retention. [Appendix 29: College Priority 5 Presentation to GHC Board of Trustees, Sept. 2023] For the “forge connections” strategy above, they reported the following accomplishments:

- Participated in 75+ community events
- Refreshed outreach materials and equipment (including adding Spanish language option to many materials)
- Implemented targeted outreach to rural communities
- Established a Dual Credit Office with a presence in the K-12 districts all year
- Implemented two digital media advertising campaigns
- Deployed eight direct-mail campaigns to connect with key demographic groups in the district

Since 2022-23, each College Priority work group has held an annual open forum during a specific month of the academic year to invite the College community to listen and ask questions about the actions being implemented by the work group. At the suggestion of a faculty member involved in College Priority 2, the open forums have allowed the campus to find out more about the work of each group, given all employees an opportunity to ask questions about the work of the College Priority, and provided a broader perspective on the work and potential areas of opportunity and need.

This year, the College Priority work groups are continuing to hold open forums and are using part of the time at those forums to get feedback on the action plans. Figure 10 depicts the outline that work group leads are encouraged to use for their one-hour open forums this year.

Figure 10 - Outline for College Planning Work Group Open Forums 2023-2024



OPEN FORUM OUTLINE

- Present the Plan-Do-Check-Act cycle for one of the priority indicators (15-20 minutes)
- Present some of the other “big rocks” from the action plan where the priority has (a) moved the needle and/or (b) has large plans in the next year (5-10 minutes)
- Collect feedback (30 minutes) Potential feedback prompts:
 - Questions/comments on the presentation
 - What needs attention that isn't addressed by the current action plan?
 - What other activities on campus support this College Priority?

Each year in the fall, employees are encouraged to continue in or join one of the College Priority work groups. Last year, the groups had approximately 65 employees and a handful of students involved.

Whenever possible, students are encouraged to participate in the college priority work groups, although participation of students has been more sporadic since the beginning of the pandemic.

In addition to the College Priority work groups, this year, GHC's administrative units are being given the opportunity to tie their work directly to the College Plan via a structured process. Past feedback on institutional-level planning has indicated that not everyone sees the connection between the work that they do and the College Plan. During the 2023-24 academic year, there are a series of activities to help College employees identify the ways in which they support the College Priorities. Employees were asked to consider the relationship between their work and the college priorities, both individually and as divisions and departments. These activities were supplemented by a prep-session for managers in December and a college-wide discussion on All College Day in February 2024. The goal is to help everyone see that there is significant overlap between the work that they are doing and the College Priorities: Plan What We Do and Do What We Plan (Figure 11).

Figure 11 - Planning Committee Mantra



Self-Reflective Planning Using Evidence Based Assessment

Reflective and Evidence Based

In implementing their action plans, GHC's five College Priority work groups are responsible for working with the assistant dean of planning, institutional research, and reporting to monitor the results of their progress. Monitoring occurs both at the strategy level and at the indicator level. At the indicator level, metrics are measuring progress towards desired priority objectives, i.e. outcomes. These metrics, which can be found on the College Plan Scorecard, are reviewed regularly by the College Planning Committee as well to ensure ongoing institutional effectiveness. In fact, there are multiple tools work groups can use to track their progress toward desired objectives, indicators, metrics, and supporting/disaggregate data, which are all displayed in in-depth Tableau dashboards available to employees on the College's intranet. [Appendix 22: College Plan Scorecard]

For example, in the College Priority 5 section of the College Plan Scorecard, using historical and baseline data as a guide, the Priority is meeting 2 of its 3 metrics for Indicator 1.1 which reads: *Outreach and Recruitment Successfully Garner New Applications and Enrollments*. College Priority 3 uses 2021-22 rather than 2019-20 as its baseline because the priority and its indicators were reimaged in 2020, as discussed above (Table 2).

Table 2 - Excerpt from the College Priority 5 Section of the College Plan Scorecard

Metric	Scorecard Year:							Target	Current Status
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26		
Objective 1: GHC recruits and enrolls an appropriate number of students to support college operations.									
Indicator 1.1: Outreach and Recruitment Successfully Garner New Applications & Enrollments									
Metric	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Target	Current
5.1.1.A) Increase number of applications for a college-level fall quarter start from 1,249 (fall 2021) to 1,400 or above.	1,398	1,431	1,249	761	798			≥ 1,400	▼
	Historical	Historical	Baseline	▼	▼				
5.1.1.B) The Equity Index for new student applications received from HU-SoC ¹ remains at or above 0.98 when compared to HU-SoC from GHC’s Service District.	2.52	2.36	2.05	2.24	2.00			≥ 0.98	★
	★	★	★	★	★				
5.1.1.C) Increase number of new college-level students (non-running start) of all ages enrolled in fall quarter to 350 or higher.	391	287	250	313	350			≥ 350	★
	Historical	Baseline	▼	▲	★				

In 5.1.1.A, student applications are trending in the right direction again at 798, but not yet to the target of 1,400. As a result of this and other enrollment indicators in the College Plan, GHC’s president, Dr. Carli Schiffner, has made the decision to invest heavily in a Strategic Enrollment Action Plan (SEAP) over the next couple of years, with multiple strategies and identified leads. The SEAP is being integrated with College Priority 5 to build on enrollment at Grays Harbor College. Direct admissions from high school to college and adult re-engagement are key parts of the Strategic Enrollment Plan as is following through on the College’s Guided Pathways work. GHC, with support from the College Foundation, was able to hire a one-year Cabinet-Level position to support this endeavor, the executive director of project management and strategic initiatives. The SEAP and the new position are expected to increase enrollment, which should move the needle for the College Priority 4 and 5 scorecards metrics.

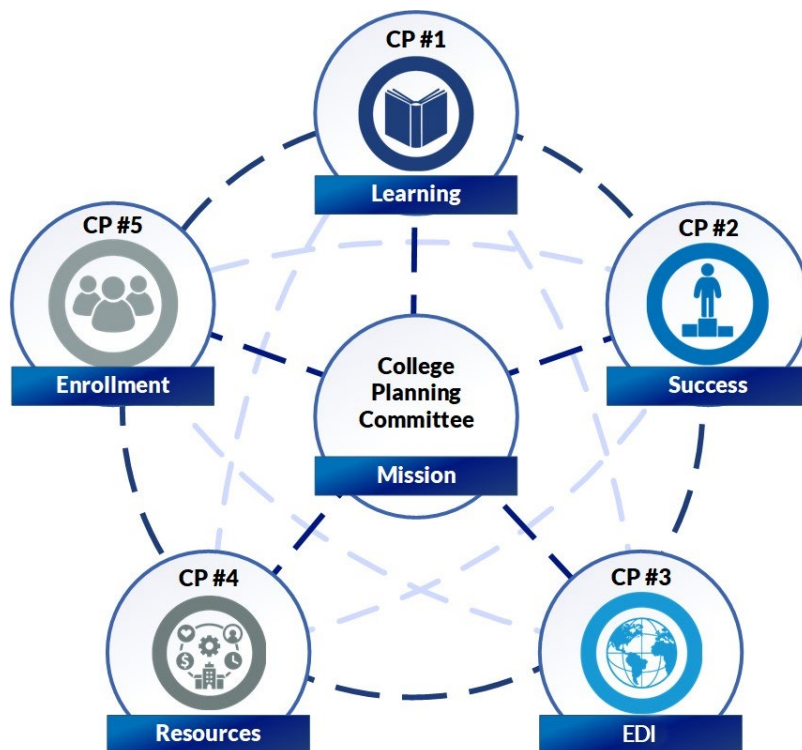
While assessing the metrics on the College Plan Scorecard allows the College to know where it stands in relation to achieving each priority, the scorecard alone is not enough to guide the effort of the work groups. Assessment of strategies and activities in the annual Action Plans is also employed as a tool to allow work groups to monitor leading indicators such as how many people might be involved in an event or activity, how many activities are offered, etc. Strategy-level indicators, in contrast to indicator-level metrics, are leading indicators used by the work groups to help determine if a group’s actions are moving

¹ HU-SoC – Historically Underserved Students of Color. This population includes individuals who indicate a racial or ethnic background of Black or African American, Native American or Alaska Native, Native Pacific Islander, including Native Hawaiian, and Hispanic or Latino.

the College in the right direction. Most of this data is collected by the work group and used throughout the year to make course corrections. Additionally, peer comparison data is made available annually (updated each summer) for key student progress and completion milestones. This data helps the College to benchmark its progress, particularly in the area of equity and inclusion. As shared in Recommendation #3 above, student progress and completion metrics are available on the college’s public website at <https://www.ghc.edu/student-progress>. [Appendix 23: Student Progress and Completion Metrics]

In order to support increased accountability during the annual action plan cycle, a narrative progress report was added to the planning process annually, beginning in spring 2023. The purpose was twofold: first, to give the College Planning Committee an idea of the progress made by each group, and second, to help share information among the work groups and the College Planning Committee. [Appendix 28 College Priority Progress Reports spring 2023] [Appendix 30: College Priority Progress Reports – winter 2024] The College Planning Committee reviews and discusses the reports and identifies areas of work group overlap, as well as any challenges that may be slowing progress. Groups are encouraged to communicate with one another and reach out if they need help with identified barriers. The connection of the five College Priorities and the College Planning Committee provides a support network that encourages synergy among the work groups and more broadly with the College Community (Figure 12).

Figure 12 - College Planning Committee and Work Group Connections



The College Planning Committee, in conjunction with the work groups, reports out to the College community at college-wide presentations, workshops, and events, and to the Board of Trustees. When areas of concern are identified, the data is discussed so that the College can understand where things are

not working as desired. This year, each work group is holding a study session for the GHC Board of Trustees, to help Trustees stay informed about the work group efforts and their progress toward the College Priorities. These sessions are used, not only to update the Board of Trustees and the College community on progress, but also to create another periodic opportunity for work groups to reflect on what they have achieved and what work still needs to be done (Table 3).

The Board of Trustees study sessions are open to everyone and serve as another opportunity for the College to become more aware of and engaged with the College Plan. At their presentation to the Board of Trustees (BoT) in September 2023, College Priority 5 had the opportunity to share their accomplishments from 2022-23 and their plans for 2023-24. And, in October 2023 and January 2024 College Priority Work Groups 4 and 1 gave similar presentations. [Appendix29: College Priority 5 BoT Presentation] [Appendix 31: College Priority 4 BoT Presentation] [Appendix 32: College Priority 1 BoT Presentation]

Table 3 - 2023-24 Board of Trustees Study Sessions with College Priority Work Groups

Date	College
September 2023	College Priority 5 - Strengthen enrollment, partnerships, and pathways to student achievement
October 2023	College Priority 4 - Ensure effective, efficient, and sustainable use of college resources
January 2024	College Priority 1 - Enrich student learning
April 2024	College Priority 3 - Foster a diverse, equitable, and inclusive learning environment
May 2024	College Priority 2 - Promote student faculty and staff success

Impact of Data on Decision-Making

As data becomes available for each metric, College Priority work groups review their progress toward their objectives and determine where more work is needed, where changes should be made to improve institutional effectiveness, and if any additional data or other information is needed to understand progress toward the metrics. Much of the data becomes available in the fall as work groups begin implementation of their annual plans. The following are a couple of examples illustrating the impact of data on action plans.

In response to continued declining enrollment, College Priorities 4 and 5, in conjunction with the President’s Cabinet, developed a new strategy to offer the opportunity for student to “Take a Class on Us” (TACOUS) during fall quarter 2022. (Increasing enrollment is a shared objective of Priority 4 and Priority 5.) Members of the Priority 4 and Priority 5 work groups, along with the financial aid director, collaborated to put together an application process while members of College Priority 5 on the outreach and marketing teams, helped to advertise and spread the word throughout the community. In just the first two quarters, 587 individuals enrolled in a free class. In analyzing data from the first two quarters, TACOUS students tended to take more credits than non-TACOUS Students (16% to 11% who took more than 15 credits). Eighty-one percent of the fall quarter TACOUS students were retained to winter quarter which is only slightly less than the non-TACOUS number of 85%. However, if you look at students taking 3 or 4 classes, the trend is reversed, with TACOUS students more likely to be retained than non-TACOUS students. This

data was helpful in determining that the College would maintain the TACOUS strategy for the rest of the year and into fall 2023. While cause is difficult to prove with many moving parts, enrollment during the TACOUS campaign was above that of the year prior.

Another example of action taken based on data can be found in Priority 2’s 2022-23 action plan. To measure metric 2.1.1.A on the College Plan Scorecard, Priority 2 uses a selected group of questions from the Employee Climate Survey, PACE (Personal Assessment of the College Environment), which is conducted every two years. Results of individual questions are put into three categories related to the Priority objective: (1) The College provides purposeful work, (2) the College creates and maintains a positive environment, and (3) the College provides needed resources for employees to complete their work. The value on the scorecard is an aggregate of these three categories. [Appendix 33: PACE 2023 Survey data for CP2- Indicator 1.1] PACE results from the 2021 survey showed that the College’s mean scores had dropped in all three areas since the baseline of 2018. Communication and trust were areas of particular concern. After doing a follow-up survey to help identify specific strategies, the College Priority 2 work group implemented a series of strategies and action items including:

- College Priority open forums – to communicate about planning
- Leadership visibility initiative – to have the Executive Team out and about at least 30 minutes per week getting to know staff outside of their area
- New employee information – to identify information that new employees need to know about the College (including Mission and College Priorities)

In the spring of 2023, when the 2023 PACE Results came back, there was progress for 2 of the 3 employee groups in the three areas numbered above. Faculty mean scores remained low, but for staff and exempt employees, mean scores rose. Unfortunately, in terms of the overall metric, the number went down from 3.36 to 3.3 (Table 4). College Priority 2 is currently reviewing their action plan to determine new strategies that can be added to continue to address the areas identified from PACE.

Table 4 - Excerpt from College Priority 2 Section of the College Plan Scorecard

Metric	Scorecard year							Target	Current Status
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26		
Objective 1: Employees will engage in purposeful work set in a positive environment with dedicated resources									
Indicator 1.1 – The college provides purposeful work, creates and maintains a positive environment, and provides needed resources for employees to complete their work.									
Metric	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Target	Current
2.1.1.A) Average Score of selected metrics from PACE Climate Survey is at least 3.5 or higher. (Scale of 1 to 5)	3.48	-	3.36	-	3.30	-		≥ 3.5	▼
	Baseline	-	▼	-	▼	-			

Next Steps

As noted above, the College Planning Committee is in the process of more fully integrating administrative units directly into planning in 2023-24. With this specific, intentional focus on how each area contributes to the College Priorities, the Committee hopes to create greater synergy with employees and the College Plan. Only when the Plan becomes the work that we do each day, will GHC gain momentum and achieve its objectives.

Accountability and moving more items from plan to action are key topics of the Planning Committee this year. College Priorities 1 and 5 have taken significant steps to increase action. College Priority 1 added a faculty co-chair and increased faculty participation significantly. As a result, they are in the process of revising their portion of the College Plan Scorecard to better fit their collective desired outcomes. College Priority 5 is, as noted above, taking bold steps with a strategic enrollment action plan to increase outreach, marketing, and streamline intake and advising processes.

Additionally, as GHC gets closer to 2026, the College Planning Committee will be looking at how to sustain the progress made in the College Priority areas. Once the College Plan has run its seven-year cycle, a thorough review of the Mission, Vision, and College Priorities will be repeated, beginning in the spring of 2026.

Recommendation 5 Conclusion

By having well thought-out priority plans developed by cross-functional teams, the College Priorities are useful in guiding decision-making throughout the College. Ongoing assessment of institutional effectiveness and course corrections based on data are hallmarks of GHC's planning process. Additionally, as discussed above in Recommendation 3, the College Priorities influence budget decisions, leadership discussions, enrollment management and division planning, among other things. Because so many employees are involved in a College Priority work group, the priorities are an active part of the college and its constituents.

Report Conclusion

Grays Harbor College has continued to improve, refine, and systemize its budget, planning, and assessment processes since its spring 2019 comprehensive visit. Results have included:

- more informed budget projections;
- better alignment between the budget and the College Plan (institutional/strategic plan);
- increased engagement from employees in the budget and planning processes;
- a better understanding of the College Priorities and how they connect to employee's work;
- a better understanding of how students are doing in achieving GHC's Desired Student Abilities;
- and more faculty engagement in the measuring and use of assessment results.

Grays Harbor College understands and recognizes that engaging the college community in institutional processes, effectively assessing student learning and student achievement, and implementing a system of planning and budgeting that supports student achievement, is work that will continue into the future. The College believes it is meeting these responsibilities and can continue to sustain this work going forward. Thank you for the opportunity to share our progress with you.

Table of Appendices

NOTE: This is only a list of the appendices. Appendix documents are in a separate Adobe PDF file.

Appendix 1: President’s Cabinet Members.....	A-1
Appendix 2: 2019-26 College Plan.....	A-5
Appendix 3: FTE Estimates for Summer and Fall 2023.....	A-11
Appendix 4: Administrative Procedure 503.01.....	A-21
Appendix 5: 2024-25 Budget Request Template.....	A-27
Appendix 6: FY 2024 Budget Request Summary.....	A-33
Appendix 7: EAB Budget Request.....	A-45
Appendix 8: Tutoring Center Coordinator Budget Request.....	A-51
Appendix 9: Tutoring Center Coordinator Job Description.....	A-57
Appendix 10: AAC&U Value Rubrics for Desired Student Abilities.....	A-63
Appendix 11: Information Literacy Rubric.....	A-73
Appendix 12: College Priority 1 2023-24 Action Plan.....	A-77
Appendix 13: TILT Example Assignment.....	A-87
Appendix 14: Student Learning Assessment DSA Pre-Pilot.....	A-93
Appendix 15: DSA Pre-Pilot Results.....	A-99
Appendix 16: SLAB.....	A-105
Appendix 17: Outcomes.....	A-115
Appendix 18: Course Level Assessment Form.....	A-123
Appendix 19: Dr. Ed Harri Email 9/14/23.....	A-159
Appendix 20: Criswell Example Assessment.....	A-163
Appendix 21: Do Example Assessment.....	A-171
Appendix 22: College Plan Scorecard.....	A-179
Appendix 23: Student Progress and Completion Metrics.....	A-197
Appendix 24: 2022-23 College Priority Action Plans.....	A-219
Appendix 25: 2023-24 College Priority Action Plans.....	A-291
Appendix 26: Envision the Future Survey Results.....	A-359
Appendix 27: 2023-24 College Priority Work Group Membership List.....	A-399
Appendix 28: College Priority Progress Reports – Spring 2023.....	A-405
Appendix 29: College Priority #5 Presentation to GHC Board of Trustees, September 2023.....	A-433

Appendix 30: College Priority Progress Reports – Winter 2024..... A-465
Appendix 31: College Priority #4 Presentation to GHC Board of Trustees, October 2023..... A-481
Appendix 32: College Priority #1 Presentation to GHC Board of Trustees, January 2024..... A-501
Appendix 33: College Priority #2 Objective #1 – PACE Survey Data for Indicator 1.1..... A-513

This page is left intentionally blank.



GRAYS HARBOR COLLEGE

Grays Harbor College does not discriminate on the basis of race, color, national origin, sex, disability, sexual orientation, creed, religion, marital status, veteran status, genetics, or age in its programs, activities, and employment. The following person has been designated to handle inquiries regarding the non-discrimination policies:

Title II/Section 504 Coordinator

Jamie Quigg, Interim Associate Vice President for Human Resources
Grays Harbor College
1620 Edward P. Smith Drive
Aberdeen, WA 98520
360-538-4234
jamie.quigg@ghc.edu

Title IX Coordinator

Ashley Bowie Gallegos, Dean of Student Services & Enrollment Management
Grays Harbor College
1620 Edward P. Smith Drive
Aberdeen, WA 98520
360-538-4036
ashley.bowiegallegos@ghc.edu

In order to productively engage with equity, diversity and inclusion (EDI) issues, it is important to have a shared understanding of the language that we use. The Diversity Advisory Committee developed a glossary of Diversity Definitions during the 2021 academic year. To access this glossary, please visit <https://www.ghc.edu/edi/diversity-definitions>.

VIII.9.b – Student Services and Instructional Building Report

GHC Board of Trustees Meeting
March 14, 2024



Written Report

Item Information:

Topic: Student Services Instructional Building Construction Report

Prepared by: Floyd Plemmons and Keith Penner

Attachments: SSIB Construction Contract Review

Narrative

Building Construction Schedule

Great news, the SSIB project is substantially complete. The two passenger elevators passed inspection by the Washington State Department of Labor and Industries on February 26. The city of Aberdeen issued a Temporary Certificate of Occupancy on February 28. Grays Harbor College staff have started moving into the building in phases, starting with the first floor. Moving will continue through March with the goal being that portions of the building will be open to students for Spring Quarter.

Occupancy

The Bookstore, Student Life/Associated Students of GHC (ASGHC), and the Diversity and Equity Center are the first wave of programs to move to SSIB. These moves are scheduled to be complete by March 8.

Student Services departments will begin to move after March 8. Student Services senior management is reviewing cyclical workloads and will be creating schedules to move departments as their individual workloads permit.

Work Remaining

During the month of March:

- Punchlist work will continue.
- Window blinds will be installed.
- Folding partitions for the third floor will be installed.
- Landscaping work will be completed.

Work beyond the month of March:

- Freight Elevator completion to be determined after parts arrive, possibly in May.
- The remaining exterior railings delivery is unknown at this time. Temporary handrails have been installed for the interim.

Construction Budget

Attached is a current construction budget report for review.

Summary & Next Steps

Grays Harbor College has reached a major milestone and will continue to move programs into the new building and bring additional sections online.

Action Requested:

This is informational, no action requested at this time.

Follow-Up

None

GRAYS HARBOR COLLEGE BOARD OF TRUSTEES

MARCH 14, 2024 MEETING

SSIB CONSTRUCTION CONTRACT REVIEW

FUNDING

STATE FUNDING FOR CONSTRUCTION	\$ 43,785,304.00
STATE CERTIFICATE OF PARTICIPATION/COP	\$ 3,200,000.00
STATE FUNDING FOR INFRASTRUCTURE	\$ 733,183.67
TOTAL CONSTRUCTION FUNDING	<u>\$ 47,718,487.67</u>

EXPENSES

FORMA BASE BID	\$ 43,773,857.00
34 APPROVED CHANGE ORDERS TO DATE	<u>\$ 1,003,408.96</u>
REVISED CONTRACT AMOUNT (INCLUDING WSST)	<u>\$ 44,777,265.96</u>

REVISED CONTRACT AMOUNT TO DATE	\$ 44,777,265.96
24 PAY APPLICATIONS - 96%	<u>\$ (43,128,975.34)</u>
BALANCE DUE (4%)	\$ 1,648,290.62

COST BREAKDOWN BY CATEGORY AND PERCENTAGE OF CURRENT CHANGE ORDERS 1-34

Design Errors/Omissions	\$ 178,820.30	18%
Agency - (Owner Requested Change)	\$ 325,453.27	32%
Latent Condition -(Unforeseen Conditions)	\$ 308,321.16	31%
Code Requirements	\$ 72,758.54	7%
Value Engineering (Cost saving ideas)	\$ (155,689.24)	-16%
Delay	<u>\$ 273,744.98</u>	28%
	<u>\$ 1,003,409.01</u>	