

Goal 1: Strategic Enrollment Management

Objectives/ Initiatives	As of Winter 2019				Strategies/Notes																
<p>Increase enrollment by 10 percent by spring 2019</p>	<p>As of February 23, the average enrollment from 2018-2019 has increased by 8.61%.</p> <table border="1" data-bbox="354 527 870 821"> <thead> <tr> <th>Qtr</th> <th>17-18</th> <th>18-19</th> <th>Change</th> </tr> </thead> <tbody> <tr> <td>Summer</td> <td>1753</td> <td>1925</td> <td>9.81%</td> </tr> <tr> <td>Fall</td> <td>2500</td> <td>2981</td> <td>19.24%</td> </tr> <tr> <td>Winter</td> <td>2508</td> <td>2427</td> <td>-3.23%</td> </tr> </tbody> </table>				Qtr	17-18	18-19	Change	Summer	1753	1925	9.81%	Fall	2500	2981	19.24%	Winter	2508	2427	-3.23%	<ol style="list-style-type: none"> Signed MOU with WSFFJATC to serve Vancouver, South Snohomish, East Metro, North Bend and South King Fire Stations Offer additional evening academic offerings starting Spring 2019 Met with the City of Tacoma to transition "Tool Center" into a state-supported certificate A group of faculty met and provided recommendations to address enrollment issues to the cabinet. The EVP is working with the student services dean and the instructional deans to implement some strategies.
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<p>Improve retention and persistence rate by 3 percent by spring 2019</p>	<table border="1" data-bbox="354 1052 906 1339"> <thead> <tr> <th></th> <th>17-18</th> <th>18-19</th> <th>Change</th> </tr> </thead> <tbody> <tr> <td>Spring to Summer</td> <td>54%</td> <td>54%</td> <td>0</td> </tr> <tr> <td>Summer to Fall</td> <td>57.7%</td> <td>45.45%</td> <td>-12.25%</td> </tr> </tbody> </table>					17-18	18-19	Change	Spring to Summer	54%	54%	0	Summer to Fall	57.7%	45.45%	-12.25%	<ol style="list-style-type: none"> Developed an annual forecast for enrollment per all CTE programs. Registrar will pull list from SMS of students enrolled for winter, but not registered for spring (Feb 20) Advisors and Admissions Officers developed a script and talking points for callers (Feb 22) All staff Calling Campaign March 1-March 7 Update the college withdrawal form to begin asking students why they are withdrawing (March 1) 				
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<i>Implement and start two new programs by fall 2019</i>	<ol style="list-style-type: none"> 1. Health Simulation Operations approved by SBCTC in Summer of 2018 after 30 days of public review 2. Fall Quarter 2018, Landon developed 15 new courses for Simulation 3. Fall Quarter, Ingrid Smith validated industry need for Cyber Security/while developing an advisory committee 4. December 2018, Cyber Security was submitted to SBCTC for approval. 5. February 2019, Cyber-Security was approved by SBCTC after 30 days of public review 	March 2019 <ol style="list-style-type: none"> 1. Develop Class Planning Forms for Cyber Security and Health Simulation 2. Develop marketing and recruitment plan
<i>Implement a degree audit by fall 2019</i>	Several meetings have been conducted and the testing of the degree audit is underway.	Continue to test the system.

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<i>Host annual Apprenticeship Appreciation Reception</i>	March 14, 2019, 5:30pm – 7:30pm, at ATB, Central Campus.	Continue to communicate with JATCs to invite partners to attend the event.

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<p>Develop and identify an “Advising Day” to support retention and progression efforts by fall 2019.</p>	<p>“Advising Week” was scheduled on: Fall quarter: November 5-9, 2018 Winter quarter: February 11-15, 2019.</p>	<p>This is an ongoing event where advisors visit individual classrooms to help students review their educational plans and prepare to register for the following quarter.</p>
<p>Implement a “Student Academic Recognition” event</p>	<p>(a) We hosted the first President’s List Honor Roll Student Recognition event on November 2, 2018. About 15 students attended. Some students brought family and friends. (b) The Winter 2019 event is scheduled on March 14, 2019, at Central Campus.</p>	<p>This is an ongoing event we host every quarter to honor, recognize and celebrate students’ academic achievement.</p>

Goal 2: Accuracy of Program Materials

Objectives/Initiatives	As of Winter 2019	Strategies/Notes
<p>Review, update and post Curriculum Guide (CG), Master Course Outlines (MCOs), Program of Study (POS) on the College’s website by fall 2018.</p>	<p>Completed. https://batestech.edu/curriculum-guide/</p>	<p>This project was initiated to solve two problems: 1) improve accuracy of curriculum documentation used across several areas of the college and 2) to better align student learning outcomes across the course, program and institution level.</p>
<p>Develop an annual schedule to review and update the program documentation by fall 2018.</p>	<ol style="list-style-type: none"> 1. Sept. 24th during Opening Day, all faculty received the announcement “Once per-year Curriculum Change via a flier” 2. Curriculum Review Committee develop schedule for implementation of course 	<p>Curriculum Review and Assessment will review changes quarterly while all changes will take effect Fall quarter</p>

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	and program changes within by-laws	
<i>Reduce coding errors by developing documentation to keep the procedure/process consistent by spring 2019.</i>	A coding training with the Director of Data Services of SBCTC was conducted in October 2018 and February 2019 for Instruction and Student Services staff.	<ol style="list-style-type: none"> 1. A Coding Dictionary will be developed to align with the SBCTC requirements and keep the process consistent. 2. The curriculum application developed by the webmaster is aligned to the MORC, which is connected to SMS.

Goal 3: Improve Efficiency in the Workplace

Objectives/Initiatives	As of Winter 2019	Strategies/Notes
<i>Implement a budget plan with improved efficiencies in personnel and operations by spring 2019.</i>	<ol style="list-style-type: none"> (a) Develop an unemployment rate, communicate, and implement for fiscal year 2019-20. (b) Create tracking worksheet of all grants/contracts, set deadlines for timely billings, track budgets and communicate with EVP and departments 	<ol style="list-style-type: none"> (c) Two years of unemployment billings have been requested. Once received and analyzed, a percentage rate will be recommended for implementation. (d) A spreadsheet has been developed tracking grants and contracts outside of OBIS (SBCTC). There is additional work to be completed regarding timelines and document sharing.
<i>Review and assess the effectiveness of the unit/department in budget planning, service, and operational process and procedures through spring 2019, and implement plans to improve practice</i>	<ol style="list-style-type: none"> (a) Develop financial reports by program to include FTE generation (b) Reconcile and resolve old accounts/budgets to present accurate balance 	<ol style="list-style-type: none"> (a) This project is 75%-85% complete. The actual number of FTES generated for 2017-18 need to be entered and a few more programs added to the spreadsheet. The expenditure amounts have been matched to 95% of the budgets.

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<p><i>based on results by fall 2019.</i></p>		<p>(a) Reviewed the chart of accounts and inactivated 175 old budget numbers. Grants and contract accounts will be reviewed and reconciled by the end of March 2019.</p> <p>(a) Use a third party to conduct a finance function efficiency assessment before July 2019.</p>
<p><i>Strengthen internal communications with updated organizational charts by fall 2018.</i></p>	<p>Organizational Charts are updated. Completed. https://batestech.edu/wp-content/uploads/documents-directory/10/11/College%20Administration.pdf</p>	<p>This is an ongoing task as we continue to make necessary changes and updates to the Organizational Charts.</p>

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Goal 4: Update Board of Trustees Policy

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<p><i>Create a temporary Special Assistant position to strengthen the College's compliance efforts across work units and to create a culture of compliance through the end of the academic year 2018-2019.</i></p>	<p>(a) Temporary Special Assistant hired September 2018. Completed.</p> <p>(b) Meetings held with President's Cabinet and College Council to review policy review process and accreditation.</p>	<p>Special Assistant will continue to meet and work with President's Cabinet, College Council, and other departments to support and assist them with meeting accreditation standards.</p>
<p><i>Review, update and develop board policy and Bates WACs by spring 2019.</i></p>	<p>Board of Trustees has reviewed Board Policies: Chapter 1, Article I, II, III, V, and VI, WAC: 495A-134</p>	<ol style="list-style-type: none"> 1. Chapter 1, Article IV will be presented to the Board in March 2019. 2. Chapter 2 Articles will be presented during winter and spring quarters 2019. 3. Board of Trustees will vote on the Board Policies after all have been presented and reviewed in total. 4. WAC review has proven to be a very lengthy and laborious process. It will probably be January 2020 or September 2020 before all WACs have been reviewed by the Board and updated.

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<i>Review, update and develop board policy and Bates WACs by spring 2019.</i>	Board of Trustees has reviewed Board Policies: Chapter 1, Article I, II, III, V, and VI, WAC: 495A-134	The Board Policy has been updated and adopted by the Board of Trustee at the June 2019 meeting.

Goal 5: Prepare for NWCCU Year 7 Accreditation

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<i>Create a temporary Special Assistant position to ensure the college's accreditation efforts across work units, and to create a culture of compliance.</i>	<p>(a) Special Assistant hired. Completed.</p> <p>(a) Reviewed both Board and College Policies, as well as WAC rules.</p>	<ol style="list-style-type: none"> 1. Special Assistant working with a group of 12 individuals in the planning of March 20th College-wide Inservice focus on Strategic Planning, Core Themes, and accreditation. 2. Will continue to work on all policies and WAC rules so that all have been reviewed and approved by the appropriate body by end of next year.

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<p>Ensure Bates' accreditation requirements are strengthened and the college remains sanction-free through 2021.</p>	<p>(a) Attending NWCCU workshops to keep the college informed of compliance requirements and updates.</p> <p>(b) Numerous meetings held across campus with College Council, Institutional Research, Instruction, and other departments to gather feedback on Standards 1 and 2 in preparation for writing the 7-year Comprehensive Report next year.</p>	<ol style="list-style-type: none"> 1. Will continue to work with specific areas this year on Accreditation Standards 1, 2, and 3 to work on the college being compliant in all areas. 2. Invited Dr. Pam Goad, Senior Vice President from NWCCU to speak to the college community at the March 20th Inservice event.
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Goal 6: Prepare for the launch of the Medical Mile Health Science Center Project

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<p>Follow DES Progressive Design-Build process and identify the architectural firm and the general contractor team.</p>	<p>The selected Design-Build team is Schreiber Starling Whitehead Architects and The Walsh Group. Completed.</p>	<ol style="list-style-type: none"> 1. Complete a Pre-design and get OFM approval to release remaining design funds. Completed. 2. Start full design process. In progress.

<p><i>Provide opportunity for input within the on/off campus stakeholders.</i></p>	<p>With the intent of receiving input from off-campus stakeholders, a project presentation and forum was held on Nov. 16 at Central Campus.</p> <p>On-campus stakeholder programming and schematic design workshops have been held with administrators, faculty, staff, and deans to gain their input. Workshop dates so far are as follows:</p> <ul style="list-style-type: none"> ▪ October 8 ▪ October 30 ▪ January 4 ▪ January 31 	<p>The Design-Build team continues to work with the administrators, deans, faculty members, and staff on the design of the new building through the end of this fiscal year and into the start of the next fiscal year.</p> <p>When the design is more complete, planning will occur to schedule public and college campus presentations, which will include Q & A sessions and a chance for input from on/off-campus stakeholders.</p>
<p><i>Successfully start the construction in July 2019.</i></p>	<p>Waiting on the legislators' approval for capital budget construction funding.</p>	<p>Advocate and explain to our legislators how important their on-time approval of the Capital Budget is to the project.</p>

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