

STOPPED

DELAYED

ON TRACK

V = Objective Completed

Goal #1 Students First – BMCC is Committed to Promoting Equity in Success for All Students

Leads: Diane Drebin, VPSA and TBD - VPOI

INTENDED OUTCOMES

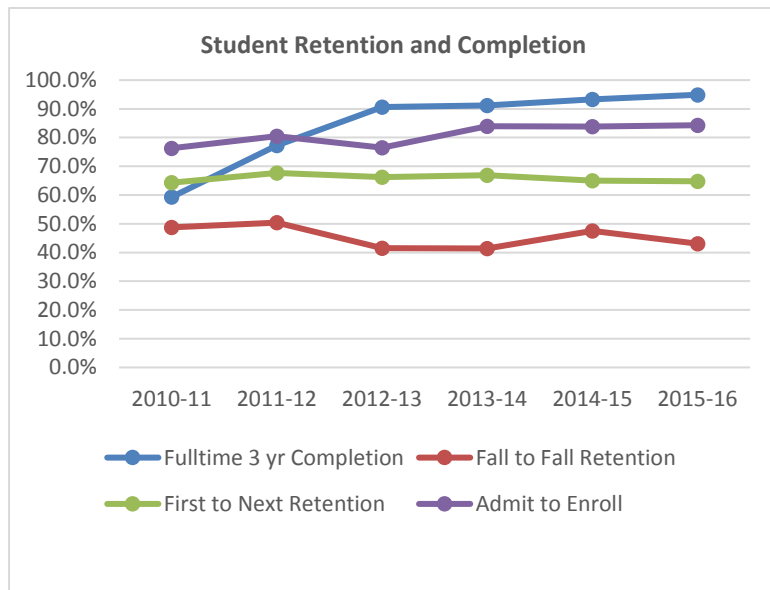
- Increased student access, persistence, retention, and completion

Target:

5% increase for all degree/certificate seeking or non-degree students by 2020

Baseline: (as of 14-15)

Admit to enroll yield rate = 83.8%
 Persistence to subsequent term rate = 65%
 Fall to Fall term retention rate = 47.5%
 Completion of certificate/degree =
 Full-time: 93% (within 3 years)
 Part-Time



All Credit Taking Students

Overall reimbursable FTE target not achieved in 2015-16

2015-16 OUTCOMES TO DATE

Access

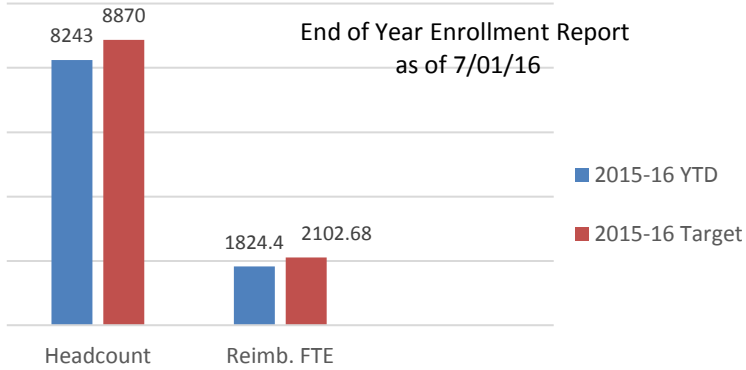
- ↑ 0.5% increase of those who applied for admission and subsequently enrolled
- ↑ Overall 2.1% increase in ethnic minority student population
- ↑ 2% increase in the number of new students
- ↑ 2% increase in the number of first-generation students
- ↑ 2% increase in the number of students receiving some form of financial aid

Persistence and Retention – (credit students)

- ↓ Students who subsequently enrolled after their first term (persistence rate) = 0.02%
- ↓ Students retained from Fall to Fall = 4.4%
- ↑ 2.2% more students overall retained from fall 2015- to spring term

Progress and Completion – (credit students)

- Overall average GPA = 2.80
- Ethnic minorities average GPA = 2.75
- Non-Ethnic minorities average GPA = 2.80
- 1st Generation average GPA = 2.90
- Average course pass rate 89.95%
- ↑ 8.6% more credentials awarded (745)



↑ 1.6% increase to completion rate for full-time students (within 3 years = 94.9%)

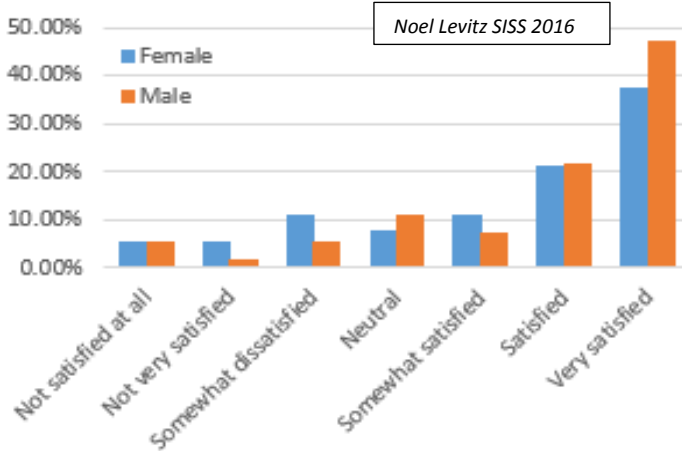
Data Sources: 2015-16 At-a-Glance, Student Access, Retention, Progression, and Completion Executive Summary Report 5/10/16, 2015-16 End of Year Enrollment Report (Institutional Effectiveness Department)

- Increased student satisfaction and engagement

Target:

Show improvement in student engagement and satisfaction in at least one area each survey cycle:

My academic advisor is available when I need help (SAT3)
Importance 6.24 Gap 0.92



SENSE Sample Result from 2015-16 Survey

“I grew up hating school. The teachers and staff at BMCC turned that around. They actually care about the students, and their success in a pretty big way”

“... impressed with all the activities and things that go on.”

“... staff are great people that takes the time to answer my questions.”

Noel Levitz Student Interest and Satisfaction Survey Responses - 2016



↑ **Increased student satisfaction in 12 out of 14 measured indicators of the 2016 Noel Levitz Student Interest and Opinion Survey.**

Areas of greatest improvement:

- My academic advisor is available when I need help
- Administrators are available to hear student concerns
- Financial Aid awards are announced in time to be helpful in college planning



Noel Levitz Student Opinion Survey 2016 data indicate similar strengths and challenges compared to the previous survey.

Strengths

- Safe and secure campus
- Students with diverse backgrounds and different abilities feel comfortable and safe
- Students are made to feel welcome
- Technology and services are available for completing coursework
- Faculty are fair and unbiased
- Convenient ways of paying for college
- Campus staff are caring and helpful
- Online access to services needed

Scored higher than the national average in: Safe campus, register for classes with few conflicts, welcoming environment, and convenient ways to pay.

Challenges – Opportunity for Improvement

- Timely feedback from faculty regarding academic progress and grades
- Class offering and availability, schedule conflicts, and applicability to program

Highest Student Engagement

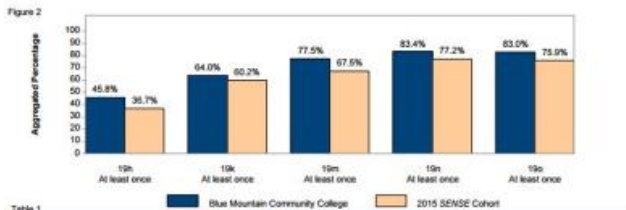


Table 1

Benchmark	Item Number	Item
Engaged Learning	19h	Frequency: Worked with classmates outside of class on class projects or assignments
Engaged Learning	19k	Frequency: Used an electronic tool to communicate with another student about coursework
Engaged Learning	19m	Frequency: Discussed an assignment or grade with an instructor
Engaged Learning	19n	Frequency: Asked for help from an instructor regarding questions or problems related to a class
Engaged Learning	19o	Frequency: Received prompt written or oral feedback from instructors on your performance

Notes:
For Item(s) 19, except 19c, 19d, 19f, and 19s, once, two or three times, and four or more times responses are combined.

- Advising – availability, accuracy, and knowledge about programs
- Speed and reliability of network services
- Assistance with finding resources and information needed to be successful
- Identifying resources to finance education
- Getting the “run-around” when seeking information

Scored lower than national average in:
Timely feedback about academic progress by faculty and faculty availability outside of class.

↑ **Improvement realized in 5 out of the 6 main categories in the 2015 Survey of Entering Student Engagement (SENSE)**

Areas of greatest improvement:

- Strong early connection to someone at the college
- Effective track to college readiness
- Engaged learning
- Access to academic and social supports and services

Opportunities for improvement:

- Assistance with financial aid
- Managing expectations about learning, classes, and college
- Awareness of tutoring and skills lab services
- Advising – assistance with goal setting and career exploration

- Students are considered first in all that we do






Target:





“Students First” criteria established by July 1, 2015 and incorporated into student satisfaction measures.






Students First

✓ **Students First criteria established in January of 2016**

“Blue Mountain Community College reflects its commitment to Students First in that students feel valued, supported, and encouraged by the campus community from the time they decide to enroll until they complete their educational goals. Students respond to this commitment through their engagement, persistence, and successful completion of their educational goals.”

		<ul style="list-style-type: none"> Criteria and measures have been added to master plans, committee agenda templates, and student surveys The language of “Students First” has become a part of everyday dialogue at BMCC
Goal #2 Current and Comprehensive BMCC Marketing, Communication, and Recruitment Plan <i>Leads: Casey White-Zollman, VPPR and Diane Drebin, VPSA</i>		
INTENDED OUTCOMES		2015-16 OUTCOMES TO DATE
<ul style="list-style-type: none"> Improved communication internally and externally to the college <p>Target: Hiring of new VP of Public Relations completed by February 1, 2015</p> <p>Target: 3-5 year Comprehensive Communications and Marketing plan with metrics in place by July 1, 2015 January 2016. Additional indicators will be developed at that time.</p>		<p>✓ Four-year Communication Master plan has been developed. Baseline data and target measures have been established for each communication/marketing goal and initiative.</p> <p>✓ Timber Talk e-newsletter cutting down on global staff email traffic, while at the same time increasing communication/info to staff.</p> <p>↑ 58% increase in the number of press releases sent out to the community/media</p>
<ul style="list-style-type: none"> Strategic enrollment initiatives connected to both immediate as well as long term college goals supporting access, progression, and completion <p>Target: 3-5 year Strategic Enrollment Management plan (including student recruitment plan) with metrics in place by July 1, 2015 January 2016. Additional indicators will be developed at that time.</p>		<p>✓ Four year SEM Master plan has been developed. Baseline data and target measures have been established for each SEM goal and initiative.</p> <p>✓ Three year student recruitment plan has been established with specific emphasis on the recruitment of historically under-represented populations and program areas for growth. Metrics and resources to support the plan are in place.</p> <p><i>Note: Over 10,000 miles were covered in outreach and recruitment efforts in 2015-16</i></p>
Goal #3 Relevant, Dynamic, and Diverse BMCC Curriculum <i>Leads: TBD - VPOI</i>		
INTENDED OUTCOMES		2015-16 OUTCOMES TO DATE
<ul style="list-style-type: none"> Program and course offerings determined by BMCC Academic Master Plan <p>Target: Community curriculum needs assessment completed by end of spring term 2015.</p>		<p>✓ The Academic Master Plan has been completed. Next steps are to align program and course offerings in accordance with what is stated in the new master plan.</p> <p><i>Note: We recommend revising completion of the needs assessment due by date to be changed to spring term 2017.</i></p>

<ul style="list-style-type: none"> Program improvements made based on annual program review process <p>Target: Annualized program review process in place by 2/18/15</p> <p>Target: Increased number of industry partners and placements for CWE, internships, and industry training each year.</p> <p>Target: Increased level of employer satisfaction and engagement with each survey cycle.</p> <p>Target: Increased number of students involved in industry based training each year.</p>		<p>V Annualized Program review process has been established.</p> <ul style="list-style-type: none"> Data collection began spring of 2016. Advisory committees are being established in Mechatronics and Computer Science to better integrate industry needs into the curriculum. A survey of business and industry needs is being conducted by BMCC and Umatilla County. This survey will also be used in Baker County.
<ul style="list-style-type: none"> Academic Master Plan designed to meet the curriculum needs of our community <p>Target: Academic Master Plan completed by July 1, 2015 January 1, 2016 with annual review.</p>		<p>V A first version of an Academic Master Plan has been completed and is in the process of implementation.</p> <p><i>Note: We anticipate adjustments to the Academic Master Plan after review by new leadership in the Office of Instruction.</i></p>
<p>Goal #4 Appropriate Technology with Robust and Sustainable Infrastructure at BMCC <i>Leads: Tammie Parker, VPAS and Brad Holden, AVP ITS</i></p>		
<p>INTENDED OUTCOMES</p>		<p>2015-16 OUTCOMES TO DATE</p>
<ul style="list-style-type: none"> Prioritized IT items funded and implemented according to IT Master Plan <p>Target: Update the IT master plan by June, 2015 January 1, 2016 with a comprehensive technology plans and refresh cycle. Annual review and updates.</p> <ol style="list-style-type: none"> IT user group established with clear goals and membership by end of January, 2015 2016 Administer a gap analysis report to address IT Master Plan updates and assess current and future needs of students, faculty, and staff. Completed by April 1, 2015 2016 Implement customer satisfaction surveys by April 1, 2015 2016 with baseline data starting July 1, 2015 <p>Target: 100% of the funded IT projects are implemented by the end of the budget year in which they were funded</p>		<p>Prioritized and funded IT projects have been completed according to the IT Master Plan.</p> <p>V <u>Network infrastructure:</u> additional capacity added to M1, Pioneer Basement, and MAC Mezzanine Replaced switches in Hermiston Columbia Hall, Pioneer Bookstore, and Baker</p> <p>V <u>Instructional Technology:</u> 10 mew systems installed in E114, E118, E119, E128, M2, M7, M8, U11, P8, & P11</p> <p>V <u>Computer Refresh:</u> 100 new computers installed in Milton-Freewater, Baker, M20 and staff/faculty in Pendleton</p> <p>V <u>Server Infrastructure:</u> Added new storage array system. Moved 5 physical servers onto virtual server cluster.</p> <p>The IT customer satisfaction and needs gap analysis remains in progress.</p>

<ul style="list-style-type: none"> Increased/improved network capacity and performance <p>Target: 100% of respondents to the satisfaction survey are satisfied with IT's service or the reason why they were not satisfied has been addressed</p>		<p>↑ Increased internet capacity to 100 megabits per second in October 2015.</p> <ul style="list-style-type: none"> Student and staff surveys indicate increased satisfaction with network capacity and access
<ul style="list-style-type: none"> Current and increased AIS functionality with ability to interface with other systems 		<p>↑ Increased AIS functionality and Interface capability</p> <ul style="list-style-type: none"> Online application for admission Advisor appointment scheduling (e2e) Online new student orientation (COMEVO) Online course scheduling (College Scheduler) Implementation of new learning management system (Canvas) at 85% full implementation
<ul style="list-style-type: none"> Increased use of open source technology 		<p>↑ The development and adoption of Open Education Resources (OER) continues to increase.</p> <ul style="list-style-type: none"> BMCC received a HECC grant for a sociology and communication classes. Business Technologies (Introduction to Business) and the Math Department (all math classes) are working with Lumen Learning.
<p>Goal #5 A Safe Environment for All at BMCC <i>Leads: Tammie Parker, VPAS and Diane Drebin, VPSA</i></p>		
<p>INTENDED OUTCOMES</p>		<p>2015-16 OUTCOMES TO DATE</p>
<ul style="list-style-type: none"> Full compliance with related college policies, as well as state and federal laws such as Clery Act, Violence Against Woman (VAWA) reauthorization Act, Title IX, and SaVe Act <p>Target: Comprehensive campus safety plan, emergency response protocols, individuals of concern reporting system, and student counseling services will be in place and reviewed annually by July 1, 2015.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p><i>"I think the [BMCC] BIT model is a tremendous endeavor. There is nothing that readily comes to mind, which I perceive as a deficiency. In fact, my hope is that the program will grow and be refined even more. I see the concept as being a deployable model outside of the college campus environments."</i></p> <p>Stuart Roberts, Pendleton Chief of Police - June 2016</p> </div>		<p>The College is in compliance with state and federal laws such as Clery Act, VAWA, Title IX, and SaVe Act.</p> <p>√ An Individuals of Concern and Violence Free Campus Model has been established with supporting administrative procedures and workflow. Objectives within this model include:</p> <ul style="list-style-type: none"> Proactive and preventative threat assessment resources and campus safety training Responsive assessment, referral, intervention, and campus safety tools Compliance with and adherence to laws and best practice policy, procedure, and protocols aimed at mitigating risk to individuals and the college community Coordinated efforts of a Behavioral Intervention Team; Safety & Crisis

Response Team; and the Health and Wellness Committee



✓ Three college employees (VP of Admin Services, VP of Student Affairs, Director of Student Outreach & Leadership) have received Title IX training and are now certified as Title IX Coordinators.

✓ Four college employees (Director of Student Success Center, Health Programs Success Coach, Coordinator for Health and Wellness Resource Center, and Hermiston Center Coordinator) have participated in Sexual Assault and Response Team (SART) training.

✓ Safety, Student Conduct, and Individual of Concern protocols for incident reporting and resolution are in place. A total of 132 incident reports have been addressed through the Maxient incident reporting system.

✓ Counseling services (10 hours per week) for students by appointment and drop-in has been established.

✓ Approximately 125 referral or drop-in visits were made to the Health and Wellness Resource Center.

- Positive responses from employees and students on climate surveys about safety

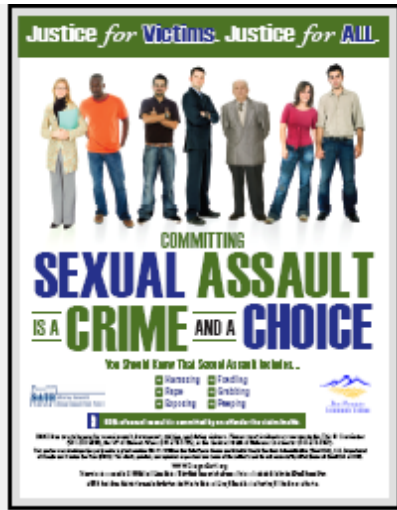
Target: By fall term 2015, 100% of all BMCC employees and students will be aware of the safety plan, know how to respond appropriately to emergencies, and can submit individual of concern reports.

Target: Improved or sustained levels of satisfaction in employee and student responses with each survey cycle.

✓ Students and staff were introduced to the Incident Reporting resources at pre-service in September 2015. Awareness campaigns and trainings were provided throughout the year to students, the college community, Cabinet, College Coordinating Council, the Behavioral Intervention Team (BIT), and through other group forums. Resources include:

- Updated emergency response plan

- The spring 2015, Noel Levitz student satisfaction survey indicates that students feel welcome and safe at BMCC



- Online (Maxient) incident reporting tool
- Threat Assessment/Getting the Right Help reference tool
- Getting the Right Help for Students handbook
- Sexual assault and “If You See Something – Say Something” posters

✓ Two emergency drills on the Pendleton campus took place affording the college the opportunity to test and evaluate safety protocols for lock down and shelter in place.

✓ Noel Levitz student satisfaction surveys for 2015 and 2016 indicate students feel welcome, secure, and safe at the college.

Note: While much progress has been accomplished in this area, we also recognize the growing demand for awareness, expertise, on-going training, and capacity in this area. We recommend the College invest in full time dedicated staffing to assure we complete the development of a comprehensive safety plan, remain compliant, and are adhering to the best safety practices.

Goal #6 Well-Maintained and Safe Facilities and Grounds at all BMCC Locations

Lead: Director, Facilities/Grounds and Tammie Parker, VPAS



INTENDED OUTCOMES

2015-16 OUTCOMES TO DATE

- Facilities Master Plan in place; projects prioritized for implementation

Target: Revised Facilities Master Plan completed by ~~December 31, 2015~~ to be determined.



Facilities and grounds has continued to struggle during 2015-16 due with the continued absence of a Director. A new Director has been hired and will begin employment on August 1, 2016.

- Funding for all priority projects secured

Target: Begin \$1.14 million in safety & security related projects and \$8.62 in maintenance & Infrastructure upgrades by June, 2015 (dependent on bond passing) with a completion date of 2017.



The Bond projects have all begun and are on schedule.

- Projects completed according to plan and within budget



Current projects are within budget

- Reduced incidence of injuries related to facilities

Target: Decreased or same number of incident reports compared to previous year.



All reported injuries related to facilities addressed with no significant increase or decrease compared to the previous year.

<ul style="list-style-type: none"> Positive feedback on employee and student surveys regarding grounds and safety <p>Target: Improved or sustained levels of satisfaction in employee and student responses with each survey cycle.</p>	<p>Grounds and safety surveys are on hold until the new Director of Facilities is in place.</p> <p>The 2014-15 and 2015-16 Noel Levitz Student Interest and Opinion survey results indicate students feel safe at BMCC.</p>
<p>Goal #7 Diverse and High Quality Internal BMCC Workforce <i>Lead: Tammie Parker, VPAS and TBD, VPOI</i></p>	
<p>INTENDED OUTCOMES 2015-16 OUTCOMES TO DATE</p>	
<ul style="list-style-type: none"> More diverse workforce <p>Target: Identify and advertise in locations that would attract a diverse applicant pool by July 1, 2015.</p> <p>Target: Develop a marketing plan for advertisement of positions by January 1, 2016</p>	<p>Additional advertisements for positions were placed in the local Hispanic community newspaper. LinkedIn was added as an advertising source for potential employees.</p> <p>The development of a marketing plan for position advertising is on hold until a new Director of Human Resources is in place.</p>
<ul style="list-style-type: none"> Well oriented, connected, and supported employees <p>Target: New employee on-boarding that includes an annual review in place by September 1, 2015 June 30, 2016. A new employee survey will be given to 100% of full and part-time employees at the end of their first six months. <i>*Baseline will be set in 2015-16 and satisfaction rating will be sustained or improved from that point forward.</i></p> <p>Target: Develop peer mentoring program by September 1, 2015. 100% of all new full- and part-time employees will be assigned to the mentor program.</p> <p>Target: Professional review and professional development plans in place for 100% of BMCC employees</p> <p>Target: Leadership course restructured by Vice Presidents, approved by Cabinet, and available to faculty and staff by September 1, 2015</p>	<p>The on-boarding LEAN project for employees was started in April of 2016. The project will be complete by December 31, 2016. This will include the development of a new employee survey.</p> <p>Employee evaluations (Classified and Exempt/Tech) are now conducted on their anniversary date.</p>
<p>Goal #8 Continuous Improvement Based on Evidence at BMCC <i>Leads: TBD -VPOI and Diane Drebin, VPSA</i></p>	
<p>INTENDED OUTCOMES 2015-16 OUTCOMES TO DATE</p>	
<ul style="list-style-type: none"> Academic and nonacademic program review processes occurring regularly with implementation of improvements as a result of assessment <p>Target: Academic and nonacademic program review process in place for all college departments by 2020.</p> <p>Target: 100% of all credit classes have measurable learning outcomes established by the assigned faculty by 2020.</p>	<ul style="list-style-type: none"> Academic program reviews began winter term 2016. Research of best practice nonacademic program review models is in progress. Recording of course and program learning outcomes is on hold currently. An assessment model is scheduled for implementation in 2016-17

Target: 50% of all credit classes have implemented constructive improvement based on learning outcome assessment results by the assigned faculty by 2020.

- College wide awareness and active involvement in using assessment methods to achieve intended outcomes as well as improve programs, systems, and learning

Target: Increased opportunities for and employee participation in continuous improvement, strategic planning, and data interpretation learning activities achieved each year.

Lean Current State Map



- Assessment tools and resources in place and readily available

Target: Quarterly and annual strategic plan reports indicating progression of intended outcomes presented to Cabinet by Goal Leads for review and constructive improvement



Continuous improvement through Lean coaching, methodology, and practices has led to increased efficiencies across the College. Activities leading to improved efficiencies in the following college workflows include:

- IT/AIS Work Order
- Quarterly Schedule Mailer
- Early College Credit Registration, Payment, and Grading
- New Student Getting Started
- Advising
- Faculty Notice of Assignment
- Purchase Order



Two college Lean Champions cohorts (20 employees) completed Lean Learning and Doing curriculum adding this expertise and resource internally for the College.

Lean Champions YouTube Report -

<https://www.youtube.com/watch?v=a9phA1AvaUc>



Increased dialogue and utilization of qualitative/quantitative data within college committee structures, departments, and project related work teams to inform decisions, policy, and initiatives such as:

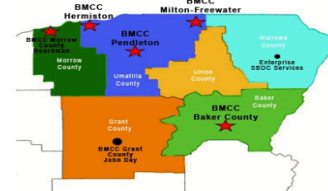

- Master plan goals and objectives
- First-Year-Experience course requirement
- Budget and resource allocation









V Quarterly and annual 2015-2020 Strategic Plan scorecard reports are provided to the college community, Board of Education and available to the community on the web.

V Snapshot, 4th week, End of Term, and End of Year Enrollment Reports are provided to college leadership.

V Annual At-a-Glance and Quick Facts resource documents are provided to all college employees, Board of Education, and available to the community in both hard copy and on the web.

Blue Mountain Community College	2014-15 Quick Facts		
<p>Founded in 1962 as a public, two-year coeducational college accredited by the Northwest Commission on College and Universities (NWCCU). Also accredited by the American Dental Association, Oregon State Board of Nursing and approved by state and federal Veteran's Administration.</p> <p>Service area and campus/center locations:</p> 		<p>Degrees/Certificates</p> <ul style="list-style-type: none"> • Associate of Arts Oregon Transfer • Associate of Science • Associate of General Studies • Associate of Applied Science • Certificate of Completion • Career Pathways Cert. of Comp. • Certificate of Completion < 1 year • Statewide Career Pathways Certificate of Completion <p><i>Note: Please see the BMCC catalog for all program, degree, certificate and training options.</i></p> <p>Athletic Programs</p> <p>Northwest Athletic Conference - NWAC</p> <ul style="list-style-type: none"> • Men's and Women's Basketball • Women's Volleyball • Women's Softball • Men's Baseball <p>National Intercollegiate Rodeo Association - NIRA</p> <ul style="list-style-type: none"> • Men's and Women's Rodeo <p>NOTE: Women's soccer coming 2016-17 Men's soccer coming 2017-18</p> <p style="text-align: center;"> Go Blue! www.bluecc.edu  </p>	<ul style="list-style-type: none"> • Web based Institutional Effectiveness resources are in development • Strategic Planning Online (SPOL) is in development
<p>Size: BMCC employs 594 full-time and part-time persons (including students), with an annual payroll of almost \$10.1 million.</p> <p>Budget: General fund: \$16.6 million, Special Revenue fund: \$21.9 million, other fund sources: \$3.4 million (2014-15)</p> <p>2015-16 Tuition: In-state (WA, ID, NV, MT, CA) \$94 per credit and Out-of-State/International \$282 per credit.</p>			

<p>Goal #9 Stable, Flexible Financial Plan that Supports the BMCC Strategic Plan <i>Leads: Cam Preus, President; Casey White-Zollman, VPPR; and Celeste Insko, AVP FBO</i></p>	
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INTENDED OUTCOMES	2015-16 OUTCOMES TO DATE	
<ul style="list-style-type: none"> • Successful bond levy <p>Target: Increased participation by staff, students, and Board members in Bond informational campaign compared to previous Bond campaign.</p>		<p>✓ Continued communication with employees & community on bond project progress via Timber Talk (employees), quarterly term mailers and press coverage (public).</p>
<ul style="list-style-type: none"> • Successful grant applications <p>Target: Successful TRiO Grant application in 2015-16</p> <p>Target: Successful Title III Grant application in 2016-2017 2017-18</p>		<p>✓ TRIO grant received for 2015-2020 for \$231,600 per year.</p>
<ul style="list-style-type: none"> • BMCC Foundation strategic plan aligned with the college strategic plan <p>Target: Foundation Strategic Plan in place by July 1, 2015 Dec. 31, 2015 with annual review</p>		<p>✓ Three-year Foundation Strategic Plan developed. Targeted outcomes are being fleshed out.</p> <p>✓ Added ex-officio faculty board member; in process of adding ex-officio classified & student members.</p>
<ul style="list-style-type: none"> • Increased contribution by individuals, groups, local businesses, and/or corporations 		<p>✓ Surpassed goal of 4% increase in giving</p> <p>✓ Met goal of 10% increase in contacts with donors & students</p> <p>✓ Tripled car show gross revenue</p> <p>✓ Increased scholarship applications by 40%</p>
<ul style="list-style-type: none"> • Balanced, growth budget with fund for innovation <p>Target: Innovation Fund in place for 2015-16 2016-17 budget cycle.</p>		<p>✓ Innovation Fund in the 2016-17 budget in the amount of \$89,273.</p>