



Agenda

Regular Meeting
Board of Trustees, District No. 20
Walla Walla Community College
Room #201, WWCC Clarkston Campus
Wednesday, April 16, 2014 – 10:00 a.m.

10:00 a.m.	Call to Order Approval of Minutes Approval of Agenda <i>Darcey Fugman-Small, Chair</i>	Action Action	
10:05 a.m.	Enrollment Reports <i>Carlos Delgadillo</i> <ul style="list-style-type: none"> ➤ Final Winter Quarter Enrollment Report ➤ Interim Spring Quarter Enrollment Report ➤ Clarkston Enrollment Statistics 	Discuss Discuss Discuss	Tab 1 Tab 2 Tab 3
10:15 a.m.	Budget Status Report <i>Davina Fogg</i> <ul style="list-style-type: none"> ➤ March Budget Status Report ➤ Clarkston Budget Trends 	Discuss Discuss	Tab 4 Tab 5
10:30 a.m.	Instruction Report <i>Dr. Marleen Ramsey</i> <ul style="list-style-type: none"> ➤ Health Science Education Update <i>Kathy Adamski</i> ➤ Achieving the Dream Update <i>Dr. Ramsey</i> ➤ Update of Clarkston Strategic Plan <i>Drs. Ramsey and Danley</i> 	Discuss Discuss Discuss	 Tab 6
11:10 a.m.	Student Services <i>Wendy Samitore</i> <ul style="list-style-type: none"> ➤ Associated Student Body Activity Reports <i>Clarkston: Jeremy Nicholson</i> <i>Walla Walla: Sam Robillard</i> ➤ Clarkston Financial Aid <i>Mrs. Samitore</i> 	Discuss Discuss	
11:30 a.m.	Break		

11:40 a.m.	Overview of Clarkston Entrepreneur Program <i>Dr. Janet Danley</i>	Discuss	
11:50 a.m.	Clarkston Youth Transitions Program <i>Dr. Janet Danley</i>	Discuss	
12:00 p.m.	EMSI Regional Labor Market Analysis – Clarkston <i>Dr. Nick Velluzzi</i>	Discuss	Tab 7
12:20 p.m.	<i>Lunch – Multi-Purpose Room</i>		
1:00 p.m.	Capital Projects Report <i>Mrs. Fogg</i>	Discuss	Tab 8
1:15 p.m.	WWCC Foundation Activity Report <i>Doug Bayne</i>	Discuss	
1:25 p.m.	Personnel <i>Sherry Hartford</i>		
	➤ Appointments	Discuss	
	<ul style="list-style-type: none"> • Jordan Hacker, Head Women's Soccer Coach/Completion Coach • Deborah Peters, Program Manager, Early Learning Coalition • Rosa Rivera, Worker Retraining Student Support Coordinator • Benjamin Rotert, Head Men's Soccer Coach/Advisor High School Program and SDC • Johnny Watts, Building Maintenance Supervisor 		
	➤ Resignations/Retirements	Discuss	
	<ul style="list-style-type: none"> • William Gerke, Basic Skills Instructor, WSP 		
	➤ Personnel Update	Discuss	
1:35 p.m.	New and Unscheduled Business	Discuss	
	Adjournment		

**Board of Trustees Meeting Minutes
Community College District No. 20
Walla Walla Community College**

March 19, 2014

The Board of Trustees of Community College District No. 20 met in regular session on March 19, 2014, in the Board Room of Walla Walla Community College. Mrs. Fugman-Small called the meeting to order at 9:30 a.m.

Trustees present: Mrs. Darcey Fugman-Small
 Mrs. Kris Klaveano
 Mr. Don McQuary
 Mr. Miguel Sanchez
 Dr. Roland Schirman

Administrators present: Dr. Steven VanAusdle, President
 Mrs. Davina Fogg, Vice President, Financial Services
 Mr. Jim Peterson, Vice President, Administrative Services
 Dr. Marleen Ramsey, Vice President, Instruction
 Mrs. Wendy Samitore, Vice President, Student Services
 Mrs. Kathy Adamski, Dean, Health Sciences
 Mr. Doug Bayne, Director, Resource Development
 Dr. Janet Danley, Director, Clarkston Campus
 Mr. Carlos Delgadillo, Director, Admissions
 Mrs. Jessica Gilmore, Dean, Business, Entrepreneurial Programs &
 Extended Learning
 Ms. Melissa Harrison, Director, Public Relations
 Mrs. Sherry Hartford, Director, Human Resources
 Mr. Shane Loper, Director, Facility Services and Capital Projects
 Mr. Scott Marsh, Dean, Academic Education
 Mrs. Stacy Prest, Director, Library Services
 Mr. Angel Reyna, Dean, Workforce Education
 Dr. Joe Small, Dean, Corrections Education
 Mrs. Darlene Snider, Dean, Transitional Studies

Also present: Mr. Bryan Ovens, Assistant Attorney General
 Ms. Jessica Cook, Development Specialist
 Mr. Andrew Gallagher, Chair, Tenure Review Committee
 Dr. Chad Miltenberger, Assistant Director, Clarkston Campus
 Ms. Jerri Ramsey, Recording Secretary

Approval of Minutes.

Dr. Schirman moved and Mr. Sanchez seconded to approve the minutes of the February 19, 2014 Board of Trustees meeting as presented. *Motion carried.*

Approval of Agenda. Mrs. Fugman-Small noted the time allotted for the break would be extended 15 minutes to provide additional time for Trustees to review the tenure files.

Mrs. Klaveano moved and Mr. McQuary seconded to approve the agenda for the March 19, 2014 Board of Trustees meeting with the addition of 15 minutes allotted to the break. *Motion carried.*

Enrollment Reports.

Interim Winter Quarter Enrollment Report. Mr. Delgadillo reviewed the Interim Winter Quarter Enrollment report, noting net state-supported enrollment was up 3.3% and total FTES were up 2% over the previous year.

Preliminary Spring Quarter Enrollment Report. Mr. Delgadillo reviewed the Preliminary Spring Quarter Enrollment report, noting the report was issued before final tuition was due, and that it indicated state supported enrollment was up about 7.4%.

February Budget Status Report. Mrs. Fogg reviewed the February Budget Status report, noting two changes to the Revenue Budget: A \$6,873 legislative-mandated permanent reduction and a \$7,579 increase to Corrections Ed-Indirect, for a net increase of \$706. Total Actual Revenue was 66 1/2% vs. 68% the previous year and Total Actual Expenditures were about 1% ahead of the previous year. Mrs. Fogg also pointed out \$125,000 had been set aside from the contingency for carry forward into the next year and it was so noted on the report. Grants and Contracts totaled \$11.7 million with the addition of \$72,000 to Corrections Education, \$20,000 to the Workfirst Integrated Block Grant, \$36,473 to the USDA-National Institute of Food and Ag, and \$5,172 to Community Network Fiscal Agent contract.

Instruction Report.

Pre-College Math Redesign Update. Dr. Laura Schueller provided an update on the pre-college math redesign pilot program and efforts to increase math completions, with a focus on three areas of importance: Increased rigor and accountability to objectives, increased number of students making progress, and an improved culture. Dr. Schueller reported the initial pilot showed positive results and would be continued.

Achieving the Dream Update. Dr. Ramsey reported on the recent Achieving the Dream Conference attended by several WWCC representatives. Dr. Ramsey highlighted the Achieving the Dream Annual College Progress process, noting through ongoing campus meetings a consensus had emerged to focus on communicating i.e., the need to communicate the Achieving the Dream message college-wide and make it an integral part of the WWCC culture so that everyone is involved in supporting student success.

Student Services.

Associated Student Body Activity Reports. Walla Walla ASB President Sam Robillard reviewed recent activities, including pool and ping pong tournaments, Seahawks Blue Friday, black-out the Dome, and a stress-free zone during exams. Clarkston ASB President Jeremy Nicholson reported on the success of a recent blood drive, the very well-received Convocation speaker Eldon Kelley, fund-raising efforts, and providing healthy snacks during exam week.

WWCC Sports Update. Mr. Reinland and Mrs. Hazeltine updated the Board on the basketball season, community service efforts by the student athletes, and recent new coach hires.

Financial Aid Report. Mrs. Hodgen reviewed the Financial Aid report covering 2011-12 and 2012-13, noting total financial aid encompassing all programs for 2012-13 totaled \$20,528,198.

Recess to Executive Session to Review Performance of Probationary Faculty Relative to Tenure Status. The Board recessed to Executive Session at 11:30 a.m. to review the performance of probationary faculty relative to tenure status, with an anticipated return time of 11:45 a.m. The Board returned to open session at 11:45 a.m. and Mrs. Fugman-Small reported no action had been taken during the Executive Session.

Personnel.

Tenure Recommendations.

Dr. VanAusdle recommended, Mrs. Klaveano moved, and Mr. McQuary seconded that tenure be granted to: Genevieve Bross, Nursing Instructor, Clarkston; Cullen Coulston, John Deere Agricultural Instructor; Sherri Jones, Nursing Instructor, Walla Walla; and Stephanie Macon-Moore, Nursing Instructor, Clarkston.
Motion carried.

Continued Full-Time Probationary Employment Recommendations.

Dr. VanAusdle recommended, Mr. McQuary moved and Mr. Sanchez seconded that fulltime probationary employment be continued for the following faculty pursuing tenure: Jennifer DeJean, Business Management Instructor, Clarkston; Sara Egbert, Chemistry/Mathematics Instructor, Clarkston; Kristen Harvey, Mathematics Instructor; Karen Kirkwood, Pre-College Instructor; Ashley Lawyer, Cosmetology Instructor; Tony McGuire, Building Maintenance Instructor, WSP; Daryl Miller, Counselor; Denise Ortiz, English/Literature Instructor; Richard Queen, Building Maintenance Instructor, WSP; Megan Schoessler, Mathematics Instructor; Michael Shively, Mathematics Instructor, Clarkston; Gwen Stahnke, Ag Chemistry/Turf Management; Lana Toelke, Nursing Instructor; Terri Trick, Basic Skills Instructor; Ilona Verwer, Nursing Instructor; Jana Lu Williams, Librarian; and Matt Williams, Science Instructor.

Dr. VanAusdle noted a special board meeting might be necessary relative to a probationary faculty member and it was agreed, if such a special meeting was required, it would be held on March 25, 2014, from 9 a.m. to 10 a.m., with appropriate notification.

2013-14 Sabbatical Leave Request.

Dr. VanAusdle recommended, Mr. Sanchez moved, and Mr. McQuary seconded to approve a one quarter sabbatical for Spring 2015 for Dr. Stephen Shoemake. *Motion carried.*

Appointments. Mrs. Hartford highlighted the background information and qualifications for the appointments of Gerald Bradford, Corrections Education Navigator, and Dave Stockdale, Director, Water & Environmental Center.

Resignations/Retirements. Mrs. Hartford reported on the retirement of Mike Levens, Instructor, Health, Physical Education, and Recreation and the resignation of Max Weber, Academic Advisor/Completion Coach.

Personnel Update. Mrs. Hartford reported applications were being accepted for a Building Maintenance Supervisor, Precision in Agriculture Coordinator, Mathematics Instructor, Philosophy Instructor, and Librarian.

WWCC Foundation Activity Report. The Board accepted the written WWCC Foundation Activity Report.

Legislative Update. Dr. VanAusdle reported the legislature did not approve a capital budget before adjourning. Mr. Reyna introduced Ana Andrade who was in attendance in Olympia when Governor Inslee signed the "DREAM Act" legislation providing access to college financial aid for students who, as children, arrived in the United States illegally.

Capital Projects Report. Mrs. Fogg briefly reviewed the Capital Budget Status Report.

Adjournment. The meeting adjourned at 12:40 p.m.

Steven L. VanAusdle, President

ATTEST:

Mrs. Darcey Fugman-Small, Chair
Board of Trustees



Walla Walla Community College

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Tab 1

Page 1

DATE: April 10, 2014
TO: Board of Trustees
FROM: Carlos Delgadillo
RE: Final Winter 2014 Enrollment Report

Attached is the Final 2014 Winter Quarter Enrollment Report. Highlights of the report include:

- State-supported classes:
 - Net enrollment finished at 3202.2 FTES, 3.1% higher than last winter.
 - Bright spots in overall net enrollment occurred in Clarkston and distance education.
- Contract-funded classes:
 - Department of Corrections net enrollment finished at 1268.7 FTES, a near 4.4% jump from this time last year.
 - Net enrollment finished at 1280.6 FTES, 2.6% higher than last year.
- Self-supported classes:
 - Net enrollment finished slightly higher than last winter by .4 FTES.
- Running Start enrollment was up 32 students but down slightly by 6.0 FTES compared to winter quarter last year.
 - The Alternative Education Program (AEP) was down in both headcount and FTES by 34 and 34.3, respectively.
- Total enrollment from all funding sources finished at 4734.5 FTES, 98.2 FTES or 2.0% higher than last winter quarter.
 - Number of students served this winter was up by 139 across the board, a jump of 2.2% over this time last year.

FINAL WINTER QUARTER 2014 ENROLLMENT REPORT

Updated 4/6/14

Tab 1

Page 2

WINTER 13 vs WINTER 14

		NET		
FTE ENROLLMENT		WIN '13	WIN '14	
ADMIN UNIT	DESCRIPTION	3/21/13	3/22/14	DIFF
AC/M/P/R	DAY, PROF-TECH	944.9	885.6	-59.3
AD	DAY, TRANSITIONAL	301.8	307.2	5.4
AH	DAY, EXTENDED LEARNING	12.0	14.1	2.1
AK	DAY, ACAD TRANSFER	817.5	866.8	49.3
A	TOTAL - WW DAY	2,076.2	2,073.7	-2.5
BC/M/P	EVE, PROF-TECH	56.6	52.7	-3.9
BD	EVE, TRANSITIONAL	11.7	3.8	-7.9
BH	EVE, EXTENDED LEARNING	81.7	56.1	-25.6
B	TOTAL - WW EVE	150.0	112.6	-37.4
DC/M	CLK DAY, NURSE/ALLIED HEALTH	103.7	90.2	-13.5
DJ	CLK DAY, ALL OTHER	282.8	274.3	-8.5
D	TOTAL - CLK DAY	386.5	364.5	-22.0
EC/M	CLK EVE, NURSE/ALLIED HEALTH	8.4	9.5	1.1
EJ	CLK EVE, ALL OTHER	25.8	56.9	31.1
E	TOTAL - CLK EVE	34.2	66.4	32.2
WC/M/P/R	DISTANCE ED. PROF-TECH	26.9	45.7	18.8
WD	DISTANCE ED. TRANSITIONAL	0.0	7.2	7.2
WH	DISTANCE ED. EXT LEARNING	257.6	284.8	27.2
W	DISTANCE EDUCATION	284.5	337.7	53.2
OTHER LOCATIONS, STATE		174.5	247.3	72.8
TOTAL STATE		3,105.9	3,202.2	96.3
CE	WSP, OFFENDER CHNG	22.0	20.8	-1.2
CF	WSP, PROF-TECH	314.0	376.8	62.8
CG	WSP, BASIC SKILLS	281.8	250.7	-31.1
CQ	WSP, ACAD TRANSFER	61.0	48.3	-12.7
C	TOTAL WSP	678.8	696.6	17.8
RE	CRCC, OFFENDER CHNG	14.2	30.9	16.7
RF	CRCC, PROF-TECH	206.1	213.5	7.4
RG	CRCC, BASIC SKILLS	250.4	265.9	15.5
RQ	CRCC, ACAD TRANSFER	66.2	61.8	-4.4
R	Coyote Ridge Correction Ctr	536.9	572.1	35.2
TOTAL DEPT OF CORRECTIONS		1,215.7	1,268.7	53.0
OTHER CONTRACT FUNDED		32.2	11.9	-20.3
TOTAL CONTRACT		1,247.9	1,280.6	32.7
TOTAL SELF-SUPPORTED		10.7	11.1	0.4
TOTAL ALL FUNDS		4,364.5	4,493.9	129.4

Included in "TOTAL" and excluded from "NET":

Running Start, FTES are "billable" FTES	214	246
Alternative Education Program, FTES are "billable" FTES	134	100

Undupl. Headcount	
WIN '13	WIN '14
3/21/13	3/22/14
2,993	2,862
151	130
407	361
150	176
283	317
422	590
4,406	4,436

1,005	993
775	896
1,780	1,889

TOTAL		
WIN '13	WIN '14	
3/21/13	3/22/14	DIFF
963.9	899.0	-64.9
312.9	313.4	0.5
11.9	14.1	2.2
994.6	1,011.4	16.8
2,283.3	2,237.9	-45.4
58.5	56.4	-2.1
11.7	3.9	-7.8
86.1	58.5	-27.6
156.3	118.8	-37.5
108.2	95.0	-13.2
296.6	287.9	-8.7
404.8	382.9	-21.9
9.3	9.5	0.2
32.8	64.3	31.5
42.1	73.8	31.7
29.3	46.7	17.4
0.0	7.8	7.8
278.0	302.9	24.9
307.3	357.4	50.1
174.5	260.4	85.9
3,368.3	3,431.2	62.9
22.0	20.8	-1.2
313.9	378.5	64.6
287.5	257.0	-30.5
64.0	51.9	-12.1
687.4	708.2	20.8
14.2	30.9	16.7
206.2	213.5	7.3
250.9	265.9	15.0
66.2	61.8	-4.4
537.5	572.1	34.6
1,224.9	1,280.3	55.4
32.3	11.9	-20.4
1,257.2	1,292.2	35.0
10.8	11.1	0.3
4,636.3	4,734.5	98.2

144.3	138.3	-6.0
120.0	85.7	-34.3



Walla Walla Community College

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Tab 2

Page 1

DATE: April 10, 2014
TO: Board of Trustees
FROM: Carlos Delgadillo
RE: Interim Spring 2014 Enrollment Report

Attached is the Interim 2014 Spring Quarter Enrollment Report. Highlights of the report include:

- It is still early in the quarter (day 7) and enrollment is quite dynamic. Earlier this week we were up slightly and today we are down.
 - Net enrollment in state-supported classes indicates a slight downturn from this time last year by 27.9 FTES at 2817.9. The decrease is just under 1%.
 - Transitional Studies seems to be the strong performer continuing the positive trend shown in winter quarter.
- Total enrollment across all funding sources is down compared to this time last year by 3.3%.

INTERIM SPRING QUARTER 2014 ENROLLMENT REPORT

Updated 4/10/14

SPRING 13 vs SPRING 14

		NET		
FTE ENROLLMENT		Spring 13	Spring 14	
ADMIN UNIT	DESCRIPTION	4/9/13	4/10/14	DIFF
AC/M/P/R	DAY, PROF-TECH	899.5	847.2	-52.3
AD	DAY, TRANSITIONAL	181.2	195.8	14.6
AH	DAY, EXTENDED LEARNING	7.1	10.1	3.0
AK	DAY, ACAD TRANSFER	820.6	809.5	-11.1
A	TOTAL - WW DAY	1,908.4	1,862.6	-45.8
BC/M/P	EVE, PROF-TECH	65.3	63.3	-2.1
BD	EVE, TRANSITIONAL	14.9	13.9	-1.0
BH	EVE, EXTENDED LEARNING	63.9	55.3	-8.6
B	TOTAL - WW EVE	144.1	132.5	-11.6
DC/M	CLK DAY, NURSE/ALLIED HEALTH	99.4	93.6	-5.8
DJ	CLK DAY, ALL OTHER	255.5	259.0	3.5
D	TOTAL - CLK DAY	354.9	352.6	-2.3
EC/M	CLK EVE, NURSE/ALLIED HEALTH	25.7	8.9	-16.8
EJ	CLK EVE, ALL OTHER	34.7	37.5	2.7
E	TOTAL - CLK EVE	60.4	46.3	-14.1
WC/M/P/R	DISTANCE ED. PROF-TECH	29.3	44.7	15.4
WD	DISTANCE ED. TRANSITIONAL	0.0	13.8	13.8
WH	DISTANCE ED. EXT LEARNING	298.1	268.0	-30.1
W	DISTANCE EDUCATION	327.5	326.5	-0.9
OTHER LOCATIONS, STATE		50.5	97.4	46.9
TOTAL STATE		2,845.7	2,817.9	-27.9
CE	WSP, OFFENDER CHNG	4.0	7.9	3.9
CF	WSP, PROF-TECH	196.3	203.4	7.1
CG	WSP, BASIC SKILLS	156.4	148.5	-8.0
CQ	WSP, ACAD TRANSFER	65.8	55.6	-10.2
C	TOTAL WSP	422.5	415.3	-7.1
RE	CRCC, OFFENDER CHNG	15.0	12.1	-2.9
RF	CRCC, PROF-TECH	186.3	150.7	-35.6
RG	CRCC, BASIC SKILLS	203.6	226.9	23.2
RQ	CRCC, ACAD TRANSFER	77.1	72.1	-5.0
R	Coyote Ridge Correction Ctr	482.0	461.8	-20.2
TOTAL DEPT OF CORRECTIONS		904.4	877.1	-27.3
OTHER CONTRACT FUNDED		12.9	13.7	0.8
TOTAL CONTRACT		917.3	890.7	-26.6
TOTAL SELF-SUPPORTED		3.3	6.7	3.4
TOTAL ALL FUNDS		3,766.3	3,715.3	-51.0

Included in "TOTAL" and excluded from "NET":

Running Start, FTES are "billable" FTES

Alternative Education Program, FTES are "billable" FTES

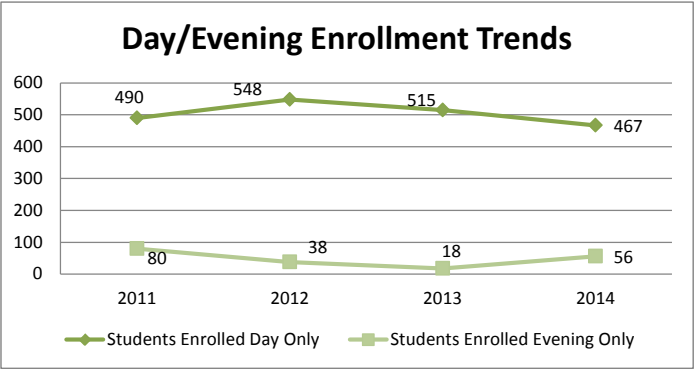
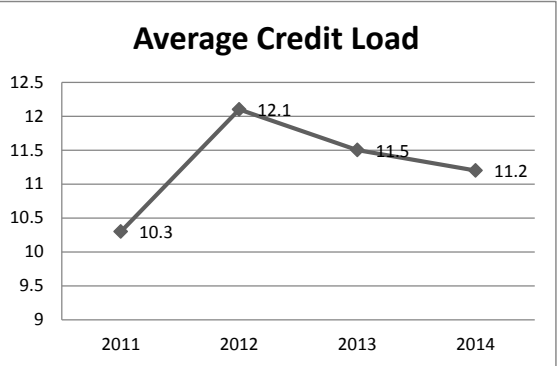
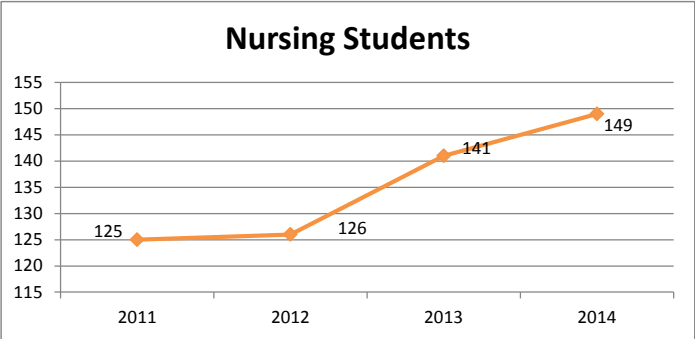
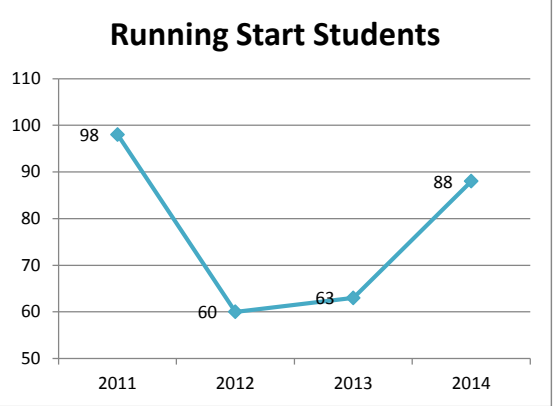
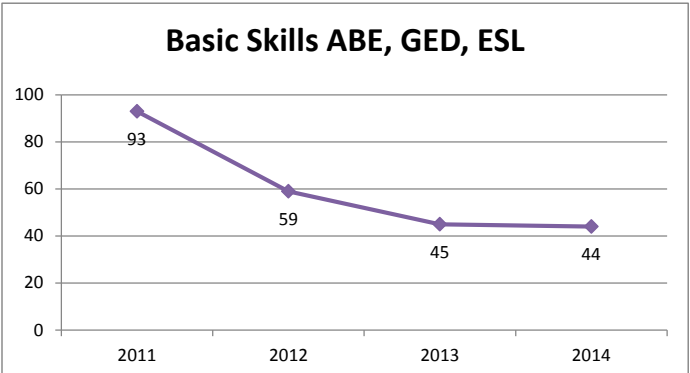
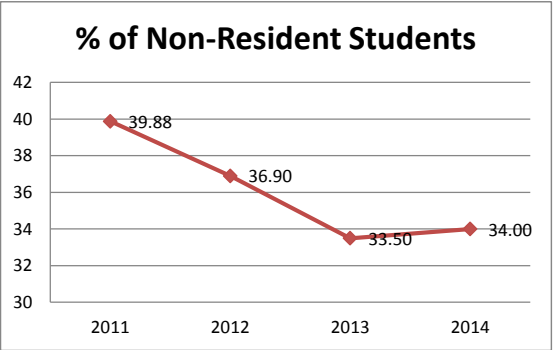
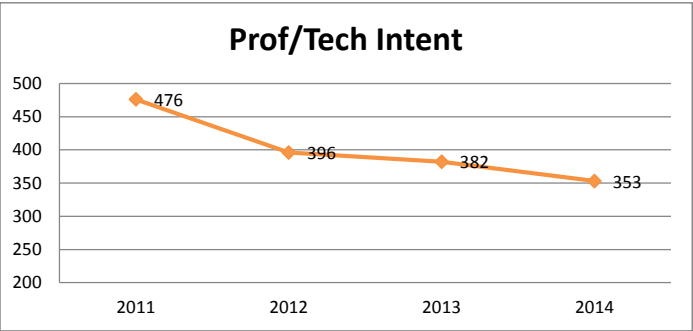
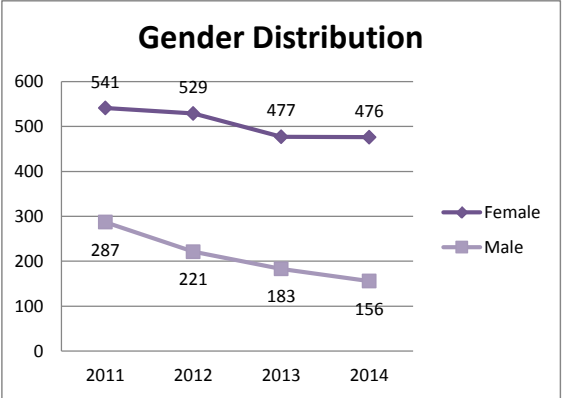
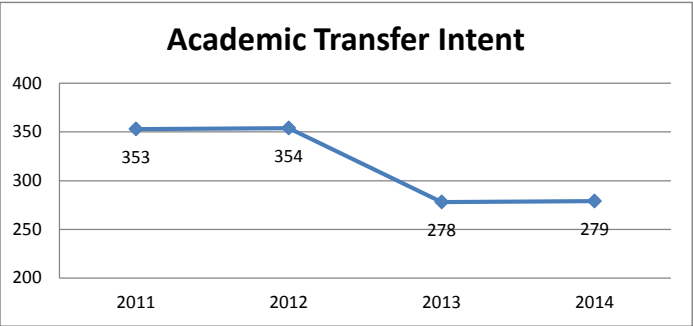
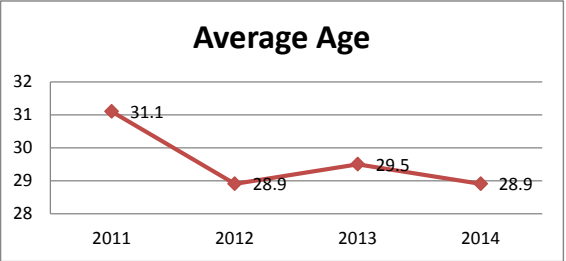
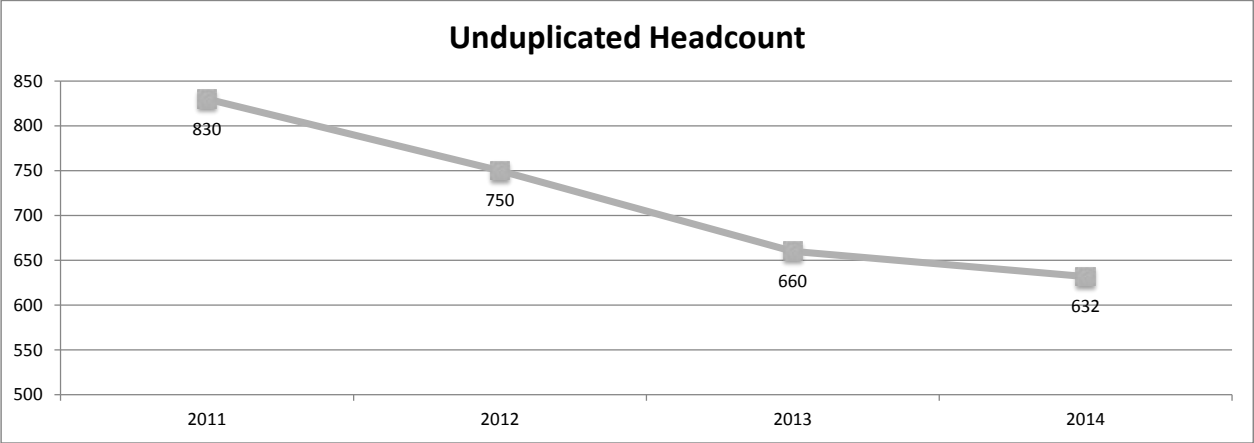
Undupl. Headcount	
Spring 13	Spring 14
4/11/13	4/10/14
2,614	2,575
181	145
334	328
161	141
263	267
161	282
3,714	3,738

670	586
658	674
1,328	1,260

TOTAL		
Spring 13	Spring 14	DIFF
4/9/13	4/10/14	
917.1	859.2	-57.8
189.8	197.0	7.2
7.1	10.1	3.0
993.3	914.6	-78.7
2,107.3	1,980.9	-126.4
70.0	65.6	-4.4
14.9	13.9	-1.0
70.4	59.0	-11.3
155.2	138.6	-16.6
102.4	96.4	-6.0
268.1	271.8	3.6
370.5	368.2	-2.4
25.7	9.3	-16.3
38.9	43.4	4.5
64.6	52.7	-11.9
32.7	44.9	12.2
0.0	14.0	14.0
323.4	298.3	-25.1
356.1	357.1	1.1
50.5	97.4	46.9
3,104.2	2,994.9	-109.4
4.0	7.9	3.9
196.3	203.4	7.1
156.4	148.5	-8.0
65.8	55.6	-10.2
422.5	415.3	-7.1
15.0	12.1	-2.9
186.3	150.7	-35.6
203.6	226.9	23.2
77.1	72.1	-5.0
482.0	461.8	-20.2
904.4	877.1	-27.3
12.9	13.7	0.8
917.3	890.7	-26.6
3.3	6.7	3.4
4,024.8	3,892.3	-132.6

143.7	127.6	-16.1
119.1	73.1	-46.0

Clarkston Statistics, Winter Quarter Comparisons



WALLA WALLA COMMUNITY COLLEGE - March 2014

REVENUE:

State Funds:

	2013-2014 Approved Budget	February Adjusted Budget	March Adjusted Budget	Difference	Revenue to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
Base Allocation	\$12,842,356	\$13,080,479	\$13,080,479	\$0	\$9,760,963	74.62%	\$9,600,331	80.82%
Opportunity Grant	461,412	461,412	461,412	0	375,288	81.33%	384,806	83.40%
Worker Retraining	1,592,073	1,592,073	1,592,073	0	1,213,305	76.21%	1,130,702	71.25%
Total State:	\$14,895,841	\$15,133,964	\$15,133,964	\$0	\$11,349,555	74.99%	\$11,115,839	79.81%

Local Funds:

General:								
Operating Fees	\$8,683,723	\$8,933,723	\$8,933,723	\$0	\$8,740,565	97.84%	\$8,417,102	98.87%
General Local	1,577,350	1,627,350	1,627,350	0	1,588,899	97.64%	1,957,628	102.12%
Running Start/Alternative Ed.	1,195,000	1,195,000	1,195,000	0	432,453	36.19%	446,486	39.86%
Foundation Support	112,500	112,500	112,500	0	84,375	75.00%	84,375	75.00%
Corrections Ed.-Indirect	624,885	660,068	660,068	0	452,485	68.55%	407,835	58.11%
Misc. Administrative	30,000	30,000	30,000	0	30,000	100.00%	75,000	100.00%
Total General:	\$12,223,458	\$12,558,641	\$12,558,641	\$0	\$11,328,777	90.21%	\$11,388,426	91.55%

Self-Support:

Washington On Line (WAOL)	\$120,000	\$120,000	\$120,000	\$0	\$34,690	28.91%	\$215,339	47.85%
Community Service	75,000	75,000	75,000	0	73,975	98.63%	40,205	53.61%
Ancillary Programs	800,000	800,000	800,000	0	553,974	69.25%	470,372	58.80%
Total Self Support:	\$995,000	\$995,000	\$995,000	\$0	\$662,639	66.60%	\$725,916	54.79%
Total Local Funds	\$13,218,458	\$13,553,641	\$13,553,641	\$0	\$11,991,416	88.47%	\$12,114,342	88.01%

TOTAL REVENUE	\$28,114,299	\$28,687,605	\$28,687,605	\$0	\$23,340,971	81.36%	\$23,230,181	83.89%
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EXPENDITURES:

By Object

	2013-2014 Approved Budget	February Adjusted Budget	March Adjusted Budget	Difference	Expenditures to Date	Encumbrances to Date	Total Activity to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
Salaries and Wages	\$16,538,006	\$17,183,501	\$17,344,397	\$160,896	\$12,164,416	\$0	\$12,164,416	70.13%	\$11,341,470	70.02%
Benefits	5,485,921	5,464,269	5,465,958	1,689	4,024,585	0	4,024,585	73.63%	3,742,537	69.61%
Rents	160,528	160,528	160,528	0	115,775	0	115,775	72.12%	113,582	69.99%
Utilities	815,455	815,455	815,455	0	573,729	0	573,729	70.36%	511,075	64.21%
Goods and Services *	3,136,725	3,061,982	2,884,751	(177,231)	1,981,382	383,781	2,365,163	81.99%	2,295,255	73.40%
Travel	233,947	238,365	248,011	9,646	223,480	546	224,026	90.33%	202,872	83.44%
Equipment	481,647	462,581	467,581	5,000	319,441	37,014	356,455	76.23%	325,424	66.33%
Subsidies/Transfers/Debt Service	1,262,070	1,300,924	1,300,924	0	997,977	0	997,977	76.71%	1,108,009	85.25%
Total by Object	\$28,114,299	\$28,687,605	\$28,687,605	\$0	\$20,400,785	\$421,341	\$20,822,126	72.58%	\$19,640,224	70.92%

By Program

Instruction	\$11,701,259	\$11,889,962	\$12,035,710	\$145,748	\$8,446,131	\$105,342	\$8,551,473	71.05%	\$9,565,227	68.88%
Washington On Line (WAOL)	120,000	120,000	120,000	0	37,215	0	37,215	31.01%	227,769	50.62%
Community Service	75,000	75,000	75,000	0	36,851	0	36,851	49.13%	27,329	36.44%
Instructional Computing	400,567	403,206	403,206	0	327,193	2,250	329,443	81.71%	68,794	74.50%
Ancillary Support	800,000	800,000	800,000	0	647,343	9,213	656,556	82.07%	637,313	79.66%
Academic Administration	2,619,516	2,816,731	2,855,252	38,521	2,086,955	1,052	2,088,007	73.13%	442,492	69.61%
Library Services	566,538	596,656	596,707	51	420,654	24,874	445,528	74.66%	413,433	73.50%
Student Services	3,537,329	3,677,162	3,666,189	(10,973)	2,801,026	23,122	2,824,148	77.03%	2,849,967	77.89%
Institutional Support *	5,456,676	5,394,630	5,211,290	(183,340)	3,445,602	170,154	3,615,756	69.38%	3,062,972	68.36%
Facility Services	2,837,414	2,914,258	2,924,251	9,993	2,151,815	85,334	2,237,149	76.50%	2,344,928	76.89%
Total by Program	\$28,114,299	\$28,687,605	\$28,687,605	\$0	\$20,400,785	\$421,341	\$20,822,126	72.58%	\$19,640,224	70.92%

* In the Expenditures to Date columns of these lines is a set aside of \$125,000 to cover the estimated carry-forward needed for the 14-15 fiscal budget.

WALLA WALLA COMMUNITY COLLEGE
Grants and Contracts
March 2014

Tab 4

Page 2

	Current Month Changes	2013-2014 YTD Budget	Expenditures to Date	Encumbrances	Activity to Date	YTD Percentage Spent	Balance Expendable	Revenue to Date	Balance Receivable
CORRECTIONS EDUCATION	\$0	\$6,420,083	\$4,730,731	\$105,068	\$4,835,799	75.3%	\$1,584,284	\$3,727,718	\$1,108,081
State Funded			197867						
Carl Perkins Federal Vocational	\$0	\$316,075	\$217,217	\$0	\$217,217	68.7%	\$98,858	\$170,132	\$47,085
Perkins-Leadership Block Grant	0	25,000	6,107	0	6,107	24.4%	18,893	4,544	1,563
Workfirst Integrated Block Grant	0	340,277	209,192	0	209,192	61.5%	131,085	179,026	30,166
Water Management Center	0	375,000	119,277	19,916	139,193	37.1%	235,807	187,500	(48,307)
State Work Study	0	52,917	36,620	0	36,620	69.2%	30,000	35,000	1,620
Ag Center USDA Grant	0	886,362	279,323	204,536	483,859	54.6%	402,503	195,043	288,816
I-DEA Grant	12,051	71,459	64,811	0	64,811	90.7%	6,648	32,198	32,613
Adult Basic Education	0	196,231	126,676	38	126,714	64.6%	69,517	90,094	36,620
EI Civics	0	31,170	21,755	0	21,755	69.8%	9,415	14,944	6,811
Basic Food Employment & Training	0	191,995	14,942	0	14,942	7.8%	177,053	13,801	1,141
BFET Program Reimbursements	34,279	34,279	9,876	0	9,876	28.8%	24,403	34,279	(24,403)
Early Achiever Opportunity Grant	0	51,000	26,709	0	26,709	52.4%	24,291	13,250	13,459
SBCTC Achieving the Dream	0	50,000	50,000	0	50,000	100.0%	0	0	50,000
ABE Leadership Block Grant	0	5,948	2,901	0	2,901	48.8%	3,047	2,427	474
Total State Funded	\$46,330	\$2,627,713	\$1,185,406	\$224,490	\$1,409,896		\$1,231,520	\$972,238	\$437,658
Federal Funded									
Student Support Services (SSS)	\$0	\$392,210	\$290,961	\$98	\$291,059	74.2%	\$101,151	\$226,366	\$64,693
Title III	0	521,722	293,504	8,150	301,654	57.8%	220,068	164,016	137,638
USDA - National Institute of Food & Ag	0	106,772	13,656	69,962	83,618	78.3%	23,154	0	83,618
College Work Study	0	91,809	54,659	0	54,659	59.5%	37,150	47,465	7,194
Total Federal Funded	\$0	\$1,112,513	\$652,780	\$78,210	\$730,990		\$381,523	\$437,847	\$293,143
Private Funded									
Customized Contract Training	\$0	\$25,000	\$11,288	\$0	\$11,288	45.2%	\$13,712	\$4,964	\$6,324
EMS Trauma Training	0	7,465	5,487	0	5,487	73.5%	1,978	3,376	2,111
Parent Co-op	0	75,000	50,643	0	50,643	67.5%	24,357	50,521	122
Child Care Aware	0	90,152	37,524	128	37,652	41.8%	52,500	62,269	(24,617)
Corrections Education AA Degree	0	295,127	191,829	9,307	201,136	68.2%	93,991	105,127	96,009
Corrections Education Open Society	0	39,624	36,573	0	36,573	92.3%	3,051	39,624	(3,051)
Skill Up Washington	0	54,201	34,506	10,580	45,086	83.2%	9,115	54,201	(9,115)
ESD 123 Daycare Contract	0	20,306	1,122	0	1,122	5.5%	19,184	15,136	(14,014)
Coleman Foundation Grant & Match	5,000	20,000	6,650	0	6,650	33.3%	13,350	16,607	(9,957)
Lake Michigan College Wine Education	0	61,800	27,723	0	27,723	44.9%	34,077	61,800	(34,077)
Avista	0	35,750	21,209	0	21,209	59.3%	14,541	35,750	(14,541)
Total Private Funded	\$5,000	\$724,425	\$424,554	\$20,015	\$444,569		\$279,856	\$449,375	(\$4,806)
Fiscal Agent Contracts									
Community Network	\$0	\$94,515	\$71,758	\$764	\$72,522	76.7%	\$21,993	\$95,420	(\$22,898)
Early Learning Coalition (ELC)	0	65,476	18,252	0	18,252	27.9%	47,224	58,960	(40,708)
Snake River Salmon Recovery Board (SRSRB)	0	398,601	216,171	72,265	288,436	72.4%	110,165	71,848	216,588
Bonneville Power Administration (SRSRB)	0	304,742	208,568	87,558	296,126	97.2%	8,616	95,491	200,635
Total Fiscal Agent Contracts	\$0	\$863,334	\$514,749	\$160,587	\$675,336		\$187,998	\$321,719	\$353,617
TOTAL	\$51,330	\$11,748,068	\$7,508,220	\$588,370	\$8,096,590	68.9%	\$3,665,181	\$5,908,897	\$2,187,693

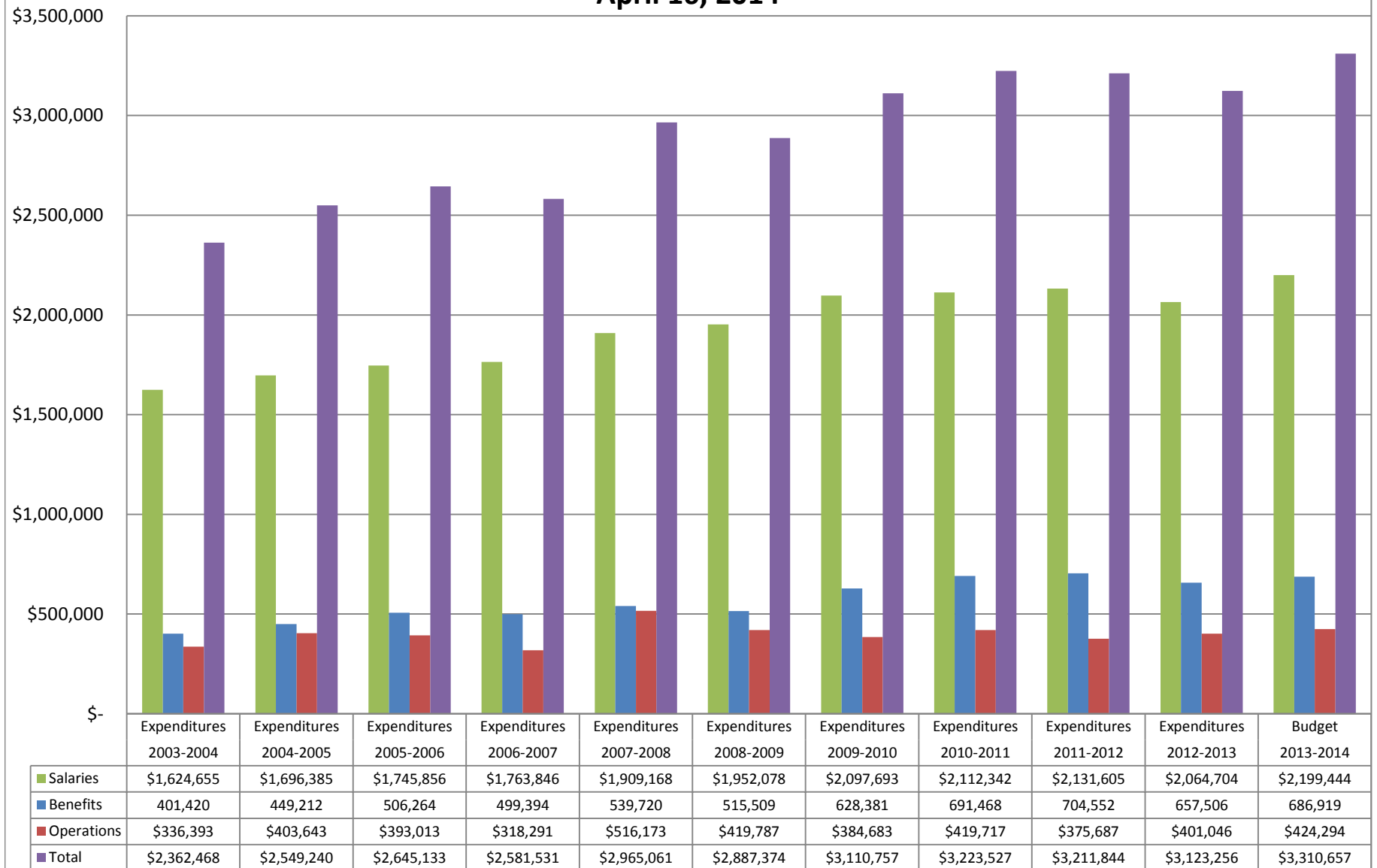
WALLA WALLA COMMUNITY COLLEGE

COLUMBIA/ASOTIN/GARFIELD
COUNTIES

April 16, 2014

	2003-2004 Expenditures	2004-2005 Expenditures	2005-2006 Expenditures	2006-2007 Expenditures	2007-2008 Expenditures	2008-2009 Expenditures	2009-2010 Expenditures	2010-2011 Expenditures	2011-2012 Expenditures	2012-2013 Expenditures	2013-2014 Budget
PERSONNEL											
Salaries	\$ 1,624,655	\$ 1,696,385	\$ 1,745,856	\$ 1,763,846	\$ 1,909,168	\$ 1,952,078	\$ 2,097,693	\$ 2,112,342	\$ 2,131,605	\$ 2,064,704	\$ 2,199,444
Benefits	401,420	449,212	506,264	499,394	539,720	515,509	628,381	691,468	704,552	657,506	686,919
TOTAL PERSONNEL	\$ 2,026,075	\$ 2,145,597	\$ 2,252,120	\$ 2,263,240	\$ 2,448,888	\$ 2,467,587	\$ 2,726,074	\$ 2,803,810	\$ 2,836,157	\$ 2,722,210	\$ 2,886,363
OPERATIONS											
Goods & Services	\$ 185,262	\$ 165,617	\$ 171,589	\$ 139,914	\$ 176,776	\$ 143,389	\$ 134,649	\$ 118,438	\$ 129,854	\$ 141,469	\$ 149,559
Rents & Utilities	74,341	69,450	74,594	70,982	89,259	84,703	87,141	86,171	102,452	95,994	92,300
Travel	13,952	11,744	12,163	7,781	7,740	7,945	2,737	3,342	3,961	8,915	14,015
Equipment	31,608	79,576	43,421	15,231	98,682	67,846	53,929	34,535	38,086	52,509	50,472
Client & Personal Ser.	31,230	41,683	53,233	35,585	55,108	28,650	20,438	88,080	13,933	16,570	28,140
Debt Service	-	35,573	38,013	48,798	88,608	87,254	85,789	89,151	87,401	85,589	89,808
TOTAL OPERATIONS	\$ 336,393	\$ 403,643	\$ 393,013	\$ 318,291	\$ 516,173	\$ 419,787	\$ 384,683	\$ 419,717	\$ 375,687	\$ 401,046	\$ 424,294
GRAND TOTAL	\$ 2,362,468	\$ 2,549,240	\$ 2,645,133	\$ 2,581,531	\$ 2,965,061	\$ 2,887,374	\$ 3,110,757	\$ 3,223,527	\$ 3,211,844	\$ 3,123,256	\$ 3,310,657

**Walla Walla Community College
Columbia/Asotin/Garfield Counties
April 16, 2014**





Clarkston Campus Plan for 2013-18

Purpose Statement: “To provide the highest quality of educational opportunities, instructional programs, staff, buildings, and campus facilities for the citizens of the Clarkston Region.”

Enrollment Targets – 2013-14

AU	Summer Qt. - Final			Fall Qt. - Final			Winter Qt. Final			Spring Qt. Preliminary			Annualized		
	Plan	Actual	Dif	Plan	Actual	Dif	Plan	Actual	Dif	Plan	Actual	Dif	Plan	Actual	Dif
Unit J	75	62.1	-12.9	350	368	18	325	328	3.4	315	297.1	-17.9	353		

Clarkston Planning Goals

Goal One - *Sustain and expand current and future workforce program offerings.*

- Review and analyze Lewis and Clark State College degree offerings to develop linkages with their applied baccalaureate degrees – develop articulations with LCSC so that WWCC Clarkston programs can feed into their BAS programs (reduce competition).
- Explore implementing these programs for Fall 2014-15:
 1. Industrial Maintenance Technology (one-year certificate that will develop into two-year degree in Mechatronics)
 2. Carpentry
 3. Electric Energy Systems Technician
 4. Watershed Ecology
 5. Lab Technician

Goal Two: *Increase enrollment in academic education and transfer programs.*

- Implement strategic marketing plan to increase the number of local HS graduates to Clarkston campus.
 - In October visited with the superintendent of Asotin Public Schools, Principal of Asotin High School, Counselor of Asotin High School as well as the superintendent of Clarkston Public Schools and the Principal of Clarkston High School.
 - Summer Intensive in English implemented summer of 2014
- Analyze and review annual schedule to ensure adequate course offerings and sequences towards completing academic transfer degree in two years.
 - Ongoing review

- Strengthen sequence of academic education (Arts and Sciences) offerings.
- Maintain strong nursing enrollment numbers.
 - Nine Clarkston second year nursing students transferred back to Walla Walla campus to finish out their nursing degree requirements creating a significant drop for Clarkston Nursing graduation numbers for 2014. This practice has been brought forward and changed in order to maintain cohesiveness of nursing class cohort numbers at Clarkston.
 - Nursing graduation numbers will likely be lower due to enrollment attrition rate this year.
 - Anticipate about 100 certificates and degrees (this includes nursing, academic education, and other workforce programs).
 - Last year (2012-13) about 125 certificates and degrees were awarded.
- Grow business technology enrollment.
 - Full time faculty member, **Jennifer DeJean**, was hired fall 2013. She teaches both business technology courses and AVISTA courses. AVISTA Entrepreneurial Program began winter quarter, 2014.
 - Target enrollment increase of 10% for 2013-14.
- Develop a long-range instructional plan, both academic transfer and workforce training programs, to support and address the changing learning and employment needs of future students.
 - Currently working with Angel Reyna, Dean of Workforce Education, Trades, and Jerry Anhorn, Dean of Ag Sciences, Water, and Energy Systems, to acquire Aerospace FTEs to support implementation of the Industrial Maintenance Technology Program at Clarkston.

Goal Three: *Strengthen financial aid capability and services to students.*

- Miguel Inzunza was hired early summer 2013 as the completion coach and financial aid officer to enhance students' ability to 1) access financial aid in a timelier manner, 2) ensure that students make good progress and completions toward degree or certificate with pace of progression compliance.
- Dedicated funds to support students with fall registration and startup who do not have FA funding in place.
- Aspen support for students working towards completions and who have funding issues.

Goal Four: *Support student success and increase completion rates.*

- Hiring of Miguel Inzunza as half-time completion coach to increase retention and completion rates.
- Partnership with Rural Resources, the Workforce Development Council, and an Clarkston AmeriCorps worker who will recruit high risk youth in GED and workforce training programs. This project will also provide opportunity for job awareness through local business apprenticeships and mentoring.
- Achieving the Dream focus to close the gaps of high risk learners to increase completion rate.

Goal Five: *Provide quality campus services, buildings, and facilities.*

- Develop master facility plan to consider additional buildings in order to expand offerings into the trades, technologies, and STEM programs.
 - Capital Project for Workforce and Business Development Center was submitted February 28, 2014 for consideration of the 2015-17 Capital Budget Requests.

- Develop master plan for maintenance (repair, painting, etc.) and updating campus buildings and facilities.
 - Clarkston has been working with Shane Loper, Director of Facility Services and Capital Projects, to develop a comprehensive maintenance plan.
 - Comprehensive maintenance plan presentation to Board of Trustees in September 2014.
- Testing Center renovation currently taking place this summer with target completion for September 23, 2013, first day of fall quarter.
 - There were numerous delays with construction and certification of the Clarkston Testing Center, but now the Testing Center is completed and in use for e-CASAS, COMPASS, testing with ADA accommodations, make-up exams for classroom teaching, and e-learning exams Monday through Friday with one evening test session.
 - One staff is certified as a GED proctor, two additional staff have almost completed their training, and two more have started training.
 - Anticipate GED testing to begin by May 1st.
- HVAC system replacement in main building with focus on the southern half of the main building. Approximately \$96,000 was requested and approved to complete this project. Target completion of this project is for October 1, 2013.
 - First phase of HVAC system replacement has been completed. Second phase to replace all of the plumbing has not yet occurred.
- Update telephone system (summer 2014 project).
- Update main building with painting and new carpet (ongoing as funds available and allocated).
- Renovate science labs (ongoing as funds available and allocated).
- Beautify entry way of Clarkston main building with art motifs and inspirational sayings similar to what has been done in the Walla Walla main building entry (summer 2014 project).

Clarkston Marketing Plan 2013-18

The goal of marketing of WWCC-Clarkston will be twofold: to increase enrollment and to increase community awareness of the educational opportunities in the valley. In order to achieve this goal, good research, messaging, advertising, and outreach will be necessary.

- **Research**

- Local High School Graduates: We are aware that only 2% of local high school students attend WWCC Clarkston, but we need to expand this knowledge to discover where the other 98% are going. Is our competition other colleges, the workforce, or another factor?
- Internal offerings: Much of our marketing will be driven by what programs we offer in Clarkston in the coming years. EMSI data will help to show the need for workforce program opportunities, but we will also need to internally research and document the value of any new programs to appropriately market them.

- **Messaging**

- Many factors affect the messages that are sent publicly, however there will be three clearly defined statements developed to coordinate all of our messaging on the following topics:
 - Value of academic transfer degrees
 - Workforce needs in the Valley/new program offerings
 - Top Community College in the Nation

- **Advertising**

- Quarterly advertising regarding our three messages will be scheduled with a variety of vendors including, but not limited to:
 - KLEW TV
 - Local Radio in the Lewiston Clarkston Valley
 - Lewiston Morning Tribune
 - Moscow-Pullman Daily News
 - Web-internal site, Facebook, LMT website, Charter communications
 - Lamar Billboards

- **Outreach**

- An increase in outreach to our area high schools will be necessary to increase recent graduate enrollment. We will continue to participate in high school events such as college fairs and expand outreach to directed messaging, open house opportunities, campus visit programs, high school classroom visits, and student ambassador programs.
- CRM (Customer Relationship Management) software will be developed or purchased to manage prospective student inquiries.

Walla Walla Community College - Clarkston

A Regional Labor Market Analysis

March 2014



Economic Modeling Specialists Intl.

1187 Alturas Dr.

Moscow, ID 83843

208-883-3500

www.economicmodeling.com

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2. Industry Concentration.....	5
3. Occupation Overview	7
4. Unemployment Overview	9
5. Potential New Programs	10
Appendix 1: About EMSI Data.....	12

Preface

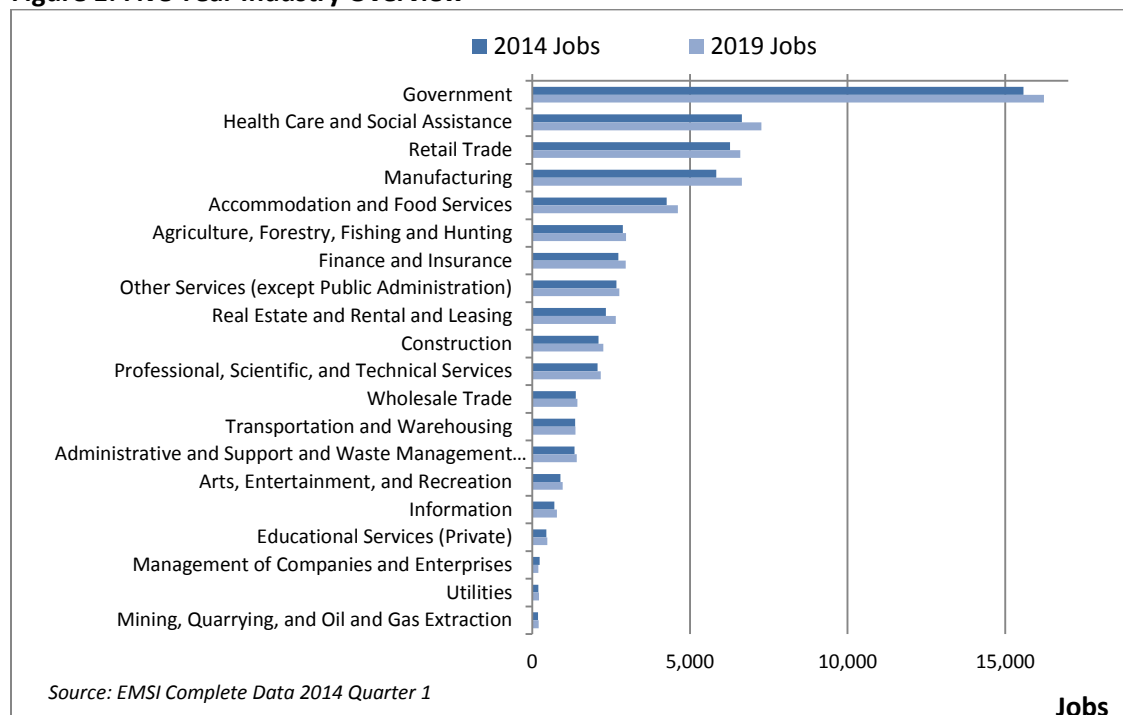
Community colleges face challenges in their effort to identify and quantify program needs for regional residents and businesses. They must account for the changing economic dynamics within their service area, such as industry and occupation growth and decline, as well as the changing quality of the area's workforce. Furthermore, as technology progresses, a growing need to address increasingly complex and specialized occupational tasks requires additional customization to education and training. As a result, community colleges are increasingly called upon to incorporate relevant workforce development programs, academic-based programs, and technical programs in order to meet the needs of students and businesses.

To gain better insight on regional economic dynamics, Walla Walla Community College partnered with Economic Modeling Specialists Intl. (EMSI) to conduct a labor market analysis within the college's Clarkston service area. The goal of this analysis is to assist Walla Walla Community College in its research, planning, and evaluation efforts for current and future program needs. This report will serve as a key data-driven component as Walla Walla Community College's Clarkston campus (WWCCC) continues to develop its strategic plan and evaluate the college's role within the area.

1. Industry Overview

Understanding the structure of a region's economy by evaluating the current and future employment size in each industry sector provides good context of the economic diversification within the college's service area. The two-digit codes represented in this section come from the North American Industry Classification System (NAICS) and represent the twenty top-level industries that the U.S. Census Bureau uses to classify earnings and workers in industrial categories. Figure 1 displays the industry overview for the main region in the first quarter of 2014 with projections out to 2019.

Figure 1: Five Year Industry Overview



The regional economy is primarily driven by the government, healthcare, retail trade, manufacturing, and accommodation and food services industries. Table 1 contains the 2014 and 2019 number of jobs by industry, the percentage change for the region, states, and nation. The majority of industries added new jobs between 2009 and 2014, and all but one are projected to grow through 2019. Manufacturing, government, and healthcare industries are projected to add the most new jobs. However, when considering growth rates rather than the number of jobs, utilities, manufacturing, real estate, information, and mining industries are projected to grow the fastest. Of these five, all but one – mining, quarrying, and oil and gas extraction - have regional growth rates higher than Washington and Idaho State averages and considerably higher than the nation.

Table 1: Regional Industry Overview

NAICS	Description	2014 Jobs	2019 Jobs	Change	% Change	WA & ID % Change	National % Change
90	Government	15,585	16,232	647	4%	2%	3%
62	Health Care and Social Assistance	6,653	7,273	620	9%	12%	12%
44	Retail Trade	6,277	6,596	319	5%	3%	3%
31	Manufacturing	5,840	6,654	814	14%	5%	0%
72	Accommodation and Food Services	4,265	4,615	350	8%	7%	7%
11	Agriculture, Forestry, Fishing and Hunting	2,874	2,970	96	3%	3%	0%
52	Finance and Insurance	2,729	2,968	239	9%	10%	11%
81	Other Services (except Public Administration)	2,671	2,759	88	3%	6%	8%
53	Real Estate and Rental and Leasing	2,340	2,649	309	13%	8%	10%
23	Construction	2,106	2,255	149	7%	9%	6%
54	Professional, Scientific, and Technical Services	2,075	2,175	100	5%	10%	9%
42	Wholesale Trade	1,380	1,431	51	4%	6%	6%
48	Transportation and Warehousing	1,365	1,371	6	0%	8%	7%
56	Administrative and Support and Waste Management and Remediation Services	1,344	1,414	70	5%	14%	9%
71	Arts, Entertainment, and Recreation	893	969	76	9%	8%	9%
51	Information	699	786	87	12%	10%	3%
61	Educational Services (Private)	451	476	25	6%	12%	11%
55	Management of Companies and Enterprises	230	197	(33)	(14%)	10%	6%
22	Utilities	189	216	27	14%	3%	0%
21	Mining, Quarrying, and Oil and Gas Extraction	179	201	22	12%	15%	16%

2. Industry Concentration

Location quotient (LQ) variables provide perspective on regional comparative advantages in industry sectors. When evaluated jointly with the employment data, we gain a sense of which industry sectors can be leveraged for economic development and education alignment (i.e., the types of industries that WWCCC may consider engaging in larger conversations about educational needs).

This analysis also gives a perspective on what economic developers and workforce development consider in their decision-making. If WWCCC is engaged in cross-organization collaboration, then understanding these components of the economy will help in facilitating meaningful conversations with other organizations.

Location quotients equal to 1.00 indicate that the region's industry concentration is equal to the national concentration of the same industries. Industries with a higher location quotient (usually greater than 1.2) indicate that a region has a comparative advantage or specialization in the production of that good or service, relative to the rest of the nation, or potentially other competing regions. Table 2 displays industry concentration for the region in 2014 and projected to 2019. Please note that because LQ represents employment change relative to national changes, a decreasing LQ does not necessarily represent decreasing employment, and likewise an increasing LQ does not always correspond to increasing employment.

Table 2: Regional Industry Concentration

NAICS	Description	2014 Location Quotient	2019 Location Quotient
90	Government	1.99	2.02
62	Health Care and Social Assistance	0.99	0.97
44	Retail Trade	1.05	1.07
31	Manufacturing	1.45	1.66
72	Accommodation and Food Services	0.99	1.00
11	Agriculture, Forestry, Fishing and Hunting	2.53	2.61
52	Finance and Insurance	0.80	0.78
81	Other Services (except Public Administration)	0.77	0.73
53	Real Estate and Rental and Leasing	0.83	0.85
23	Construction	0.71	0.72
54	Professional, Scientific, and Technical Services	0.50	0.48
42	Wholesale Trade	0.66	0.65
48	Transportation and Warehousing	0.70	0.66
56	Administrative and Support and Waste Management and Remediation Services	0.35	0.34
71	Arts, Entertainment, and Recreation	0.66	0.66
51	Information	0.66	0.72
61	Educational Services (Private)	0.30	0.29
55	Management of Companies and Enterprises	0.31	0.25
22	Utilities	1.01	1.15
21	Mining, Quarrying, and Oil and Gas Extraction	0.36	0.35

Within WWCCC's service area, the following sectors have high levels of employment concentration: government, manufacturing, and agricultural. In 2014, these industries comprise roughly 24,300 jobs in WWCCC's service area, or about 40% of the total regional jobs. Additionally, there are two sectors with significant projected increases in employment concentration – manufacturing and utilities – with both LQs increasing roughly 14 percent. This suggests that the region's comparative advantage in manufacturing and utilities will continue to accelerate into 2019.

Table 3 presents the various manufacturing industries projected to grow significantly into the year 2019. In terms of the number of jobs, relay and industrial control manufacturing and small arms ammunition manufacturing are expected to increase the most adding 627 and 116 jobs each. These increases are likely attributable to large regional employers in each industry – Schweitzer Engineering Laboratories and CCI Ammunition.

Table 3: Manufacturing Industries

NAICS	Description	2014 Jobs	2019 Jobs	Change	% Change
339115	Ophthalmic Goods Manufacturing	37	56	19	51%
331513	Steel Foundries (except Investment)	19	28	9	47%
333999	All Other Miscellaneous General Purpose Machinery Manufacturing	13	19	6	46%
332322	Sheet Metal Work Manufacturing	23	32	9	39%
336214	Travel Trailer and Camper Manufacturing	18	25	7	39%
333995	Fluid Power Cylinder and Actuator Manufacturing	11	15	4	36%
326199	All Other Plastics Product Manufacturing	12	16	4	33%
335314	Relay and Industrial Control Manufacturing	1,928	2,555	627	33%
332999	All Other Miscellaneous Fabricated Metal Product Manufacturing	26	34	8	31%
334513	Instruments and Related Products Manufacturing for Measuring, Displaying, and Controlling Industrial Process Variables	57	72	15	26%
327320	Ready-Mix Concrete Manufacturing	59	71	12	20%
334516	Analytical Laboratory Instrument Manufacturing	100	118	18	18%
333996	Fluid Power Pump and Motor Manufacturing	23	27	4	17%
322214	Fiber Can, Tube, Drum, and Similar Products Manufacturing	122	142	20	16%
332992	Small Arms Ammunition Manufacturing	1,049	1,165	116	11%
339999	All Other Miscellaneous Manufacturing	31	34	3	10%
Total		3,527	4,407	880	25%

Recalling Table 2, the utilities sector is expected to add 27 jobs from 2013 to 2019. These are solely concentrated in the electronic power distribution industry. These jobs are likely due to another large regional employer – Avista Utilities.

3. Occupation Overview

While examining employment change by industry is an excellent way to measure the overall growth or decline of particular sectors, occupational data should also be analyzed to gain a deeper perspective of regional employment changes and needs. These data are particularly informative regarding occupational groups that are staffed frequently within several different industry sectors. Furthermore, it is crucial to look at the breakdown of occupations as well as the projected number of available job openings for occupations. EMSI's occupational data includes not only new job growth, but also openings due to replacement jobs from worker turnover. Occupational data are classified at the federal level according to Standard Occupational Classification (SOC) codes. Figure 2 provides a look at the average annual job openings within the region by the high-level two-digit SOC. Table 4 provides 2014 and 2019 employment, change, annual openings, and earnings data.

The regional economy is projected to experience the highest number of average annual job openings for associate's degree holders and above within sales and related occupations, office and administrative support occupations, food preparation and serving related occupations, production occupations, and management occupations. Note that individual occupations within each of those main groups can be lower-skilled, which means they could experience higher job turnover. It is notable that the three occupational categories with the most rapid projected job growth are architecture and engineering (14%), production (13%), and computer and mathematical (12%).

Figure 2: Average Annual Job Openings

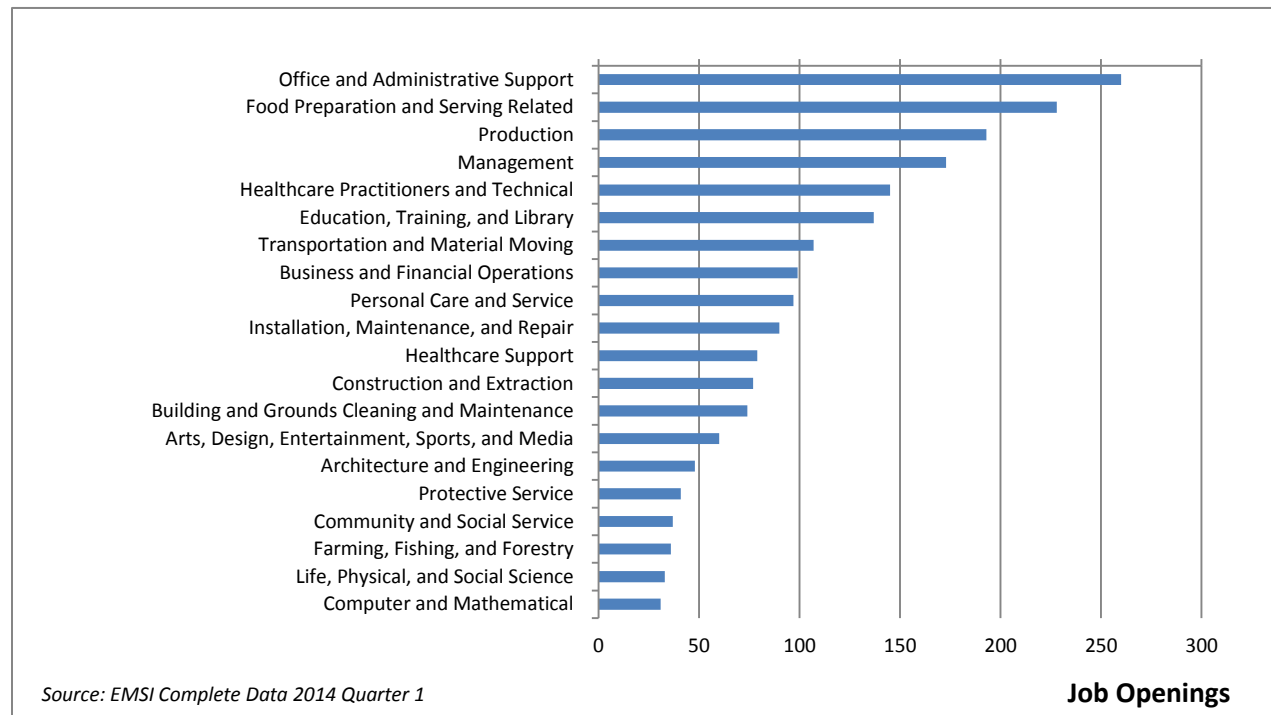


Table 4: Regional Occupational Overview

SOC	Description	2014 Jobs	2019 Jobs	Change	% Change	Annual Openings	Median Hourly Earnings
43-0000	Office and Administrative Support	8,268	8,607	339	4%	260	\$15.19
41-0000	Sales and Related	7,033	7,594	561	8%	311	\$13.27
11-0000	Management	4,889	5,213	324	7%	173	\$23.06
35-0000	Food Preparation and Serving Related	4,430	4,711	281	6%	228	\$9.89
29-0000	Healthcare Practitioners and Technical	3,957	4,238	281	7%	145	\$33.98
25-0000	Education, Training, and Library	3,809	4,068	259	7%	137	\$20.37
51-0000	Production	3,643	4,125	482	13%	193	\$16.41
53-0000	Transportation and Material Moving	2,877	2,997	120	4%	107	\$15.18
13-0000	Business and Financial Operations	2,417	2,639	222	9%	99	\$27.44
39-0000	Personal Care and Service	2,410	2,554	144	6%	97	\$10.66
31-0000	Healthcare Support	2,289	2,444	155	7%	79	\$12.68
49-0000	Installation, Maintenance, and Repair	2,241	2,380	139	6%	90	\$19.59
37-0000	Building and Grounds Cleaning and Maintenance	2,233	2,354	121	5%	74	\$10.93
47-0000	Construction and Extraction	2,048	2,193	145	7%	77	\$18.16
27-0000	Arts, Design, Entertainment, Sports, and Media	1,474	1,581	107	7%	60	\$14.55
21-0000	Community and Social Service	998	1,056	58	6%	37	\$21.14
33-0000	Protective Service	987	1,042	55	6%	41	\$21.03
45-0000	Farming, Fishing, and Forestry	978	997	19	2%	36	\$16.75
17-0000	Architecture and Engineering	884	1,005	121	14%	48	\$33.91
15-0000	Computer and Mathematical	731	816	85	12%	31	\$27.28
19-0000	Life, Physical, and Social Science	728	775	47	6%	33	\$26.89
55-0000	Military	376	370	(6)	(2%)	1	\$17.03
23-0000	Legal	302	311	9	3%	8	\$30.59
99-0000	Unclassified Occupation	142	139	(3)	(2%)	1	\$11.84

4. Unemployment Overview

Evaluating unemployment within industries provides a key picture of where workforce talent is currently displaced within the analysis area. When combined with industry trends, the analysis can indicate where a skills mismatch may be occurring or provide further context to identify training programs for transitioning workers.

Table 5 provides an overview of the number of people unemployed in the region according to the two-digit industry NAICS codes. Table 6 provides a breakdown of unemployment by two-digit SOC codes. The unemployment numbers displayed are for November 2013. The number of unemployed shown in these tables is the same as the standard federal methodology, which measures the number of all workers recently employed in that category who are not currently employed. However, an unemployment rate by category is not provided because it is difficult to determine with accuracy the size of the labor force in a particular category on a monthly basis. Rather than an unemployment rate, the percent of all unemployed for the region and the nation are provided.

Table 5: Unemployment by Industry

NAICS	Industry	Unemployed	% Unemployed	National % Unemployed
44	Retail Trade	201	14%	11%
62	Health Care and Social Assistance	167	12%	8%
31	Manufacturing	165	11%	9%
72	Accommodation and Food Services	142	10%	9%
90	Government	136	9%	7%
23	Construction	122	9%	8%
52	Finance and Insurance	55	4%	3%
81	Other Services (except Public Administration)	54	4%	4%
56	Administrative and Support and Waste Management and Remediation Services	38	3%	7%
54	Professional, Scientific, and Technical Services	37	3%	5%
48	Transportation and Warehousing	31	2%	3%
71	Arts, Entertainment, and Recreation	30	2%	2%
11	Agriculture, Forestry, Fishing and Hunting	25	2%	2%
42	Wholesale Trade	17	1%	2%
51	Information	14	1%	2%
53	Real Estate and Rental and Leasing	9	1%	1%
21	Mining, Quarrying, and Oil and Gas Extraction	6	0%	1%
22	Utilities	6	0%	0%
61	Educational Services (Private)	5	0%	2%
55	Management of Companies and Enterprises	2	0%	0%

Table 6: Unemployment by Occupation

SOC	Occupation	Unemployed	% Unemployed	National % Unemployed
43-0000	Office and Administrative Support Occupations	378	15%	12%
47-0000	Construction and Extraction Occupations	261	10%	8%
99-0000	No Previous Work Experience/Unspecified	236	9%	11%
35-0000	Food Preparation and Serving Related Occupations	171	7%	7%
53-0000	Transportation and Material Moving Occupations	168	7%	7%
11-0000	Management Occupations	140	6%	5%
37-0000	Building and Grounds Cleaning and Maintenance Occupations	150	6%	6%
41-0000	Sales and Related Occupations	154	6%	11%
51-0000	Production Occupations	153	6%	7%
39-0000	Personal Care and Service Occupations	100	4%	3%
45-0000	Farming, Fishing, and Forestry Occupations	102	4%	1%
25-0000	Education, Training, and Library Occupations	75	3%	3%
29-0000	Healthcare Practitioners and Technical Occupations	73	3%	2%
31-0000	Healthcare Support Occupations	64	3%	2%
49-0000	Installation, Maintenance, and Repair Occupations	71	3%	2%
13-0000	Business and Financial Operations Occupations	42	2%	3%
27-0000	Arts, Design, Entertainment, Sports, and Media Occupations	44	2%	2%
33-0000	Protective Service Occupations	46	2%	2%
17-0000	Architecture and Engineering Occupations	29	1%	1%
19-0000	Life, Physical, and Social Science Occupations	24	1%	1%
21-0000	Community and Social Service Occupations	24	1%	1%
15-0000	Computer and Mathematical Occupations	10	0%	1%
23-0000	Legal Occupations	8	0%	0%

5. Potential New Programs

To inform new program decisions we must consider the state of the occupational demands in more detail. At the five-digit level, Table 7 highlights seven occupations with a significant current and projected demand. The annual openings represent new jobs within the occupation per year, and are not limited by educational requirement. All seven occupations have significant projected growth rates and a large gap between annual job openings and regional completers from relevant programs. In 2012, LCSC had 8 completers in their Industrial Electronics Technology program – 1 at the certificate level, 1 at the associates level, and 6 at the bachelors level. Of the program completers, WWCCC need only consider the two at the certificate and associates level. The remaining occupations have no regional completers from programs mapped using the BLS CIP-SOC crosswalk.¹ Although, it would not be unreasonable to find LCSC Industrial Electronics Technology program completers finding employment in the other electrical related occupations.

¹ See O*NET OnLine Crosswalk Search (available from <http://www.onetonline.org/crosswalk/>).

Table 7: New Program Opportunities

SOC	Description	2014 Jobs	2019 Jobs	% Change	Annual Openings	Education Level	LCSC Completions
17-3023	Electrical and Electronics Engineering Technicians	38	50	32%	3.4	Associate's degree	0
17-3029	Engineering Technicians, Except Drafters, All Other	69	77	12%	3.2	Associate's degree	0
49-9041	Industrial Machinery Mechanics	79	89	13%	4.4	Long-term on-the-job training	0
51-2022	Electrical and Electronic Equipment Assemblers	156	232	49%	17.6	Short-term on-the-job training	8
51-2023	Electromechanical Equipment Assemblers	57	74	30%	4.2	Short-term on-the-job training	0
51-4011	Computer-Controlled Machine Tool Operators, Metal and Plastic	135	170	26%	11.4	Moderate-term on-the-job training	0
51-4041	Machinists	209	249	19%	13.4	Long-term on-the-job training	0
Total		744	941	26%	57.6		

In total, the seven occupations in Table 6 will average 58 new jobs annually in the region. These jobs will require varying level of experience and training. Of the 58 annual new jobs, using national data for the educational requirements of jobs in these occupations, we estimate that 14 jobs will require a two-year degree or less.² However, this estimate does not take into consideration experience, individual talent, etc.

A new program should aim to satisfy the skills requirements for the above occupations. From Table 6, we know the installation, maintenance, and repair occupations have a very low number of unemployed. A mechatronics program that is sufficiently differentiated from the LCSC Industrial Electronics Technology program, while addressing as many of the above occupations as possible, may be successful. Additionally, the lack of machinists produced in the region is surprising. Given the high demand and manufacturing concentration in the region, a machinist apprenticeship program may be prudent to explore with regional employers.

² To capture occupation demand, EMSI uses a proprietary employment dataset that reflects total employment (i.e., employment covered by unemployment insurance as well as proprietor employment). The employment data reflects jobs for the first quarter of 2014. Within this dataset, EMSI calculated the number of regional annual job openings for the occupations that require three different levels of postsecondary training. The BLS also provides educational attainment data of current workers for each SOC code, broken out by their highest level of education attained. The data is presented as the percentage of workers in the SOC code with educational attainment ranging from less than a high school degree to an associate's degree to a bachelor's degree and so on. Using these data, we are able to estimate the portion of the 58 jobs require a two-year degree or less.

Appendix 1: About EMSI Data

EMSI data were used to calculate the projected number of annual job openings from 2014 to 2019. These projections take into account openings due to job growth and openings due to replacement needs. In order to capture a complete picture of industry employment, EMSI gathers and integrates economic, labor market, demographic, and education data from nearly 90 government and private-sector sources, creating a comprehensive and current database that includes both published data and detailed estimates with full coverage of the United States.

More specifically, EMSI develops this data by combining covered employment data from Quarterly Census of Employment and Wages (QCEW) produced by the Department of Labor with total employment data in Regional Economic Information System (REIS) published by the Bureau of Economic Analysis (BEA). This is augmented with County Business Patterns (CBP) and Nonemployer Statistics (NES) published by the US Census Bureau. Projections are based on the latest-available EMSI industry data, 15-year past local trends in each industry, growth rates in statewide and (where available) sub-state area industry projections published by individual state agencies, and (in part) growth rates in national projections from the Bureau of Labor Statistics.

Through this combination of data sources, EMSI is able to fill gaps in individual sources (such as suppressions and missing proprietors). This yields a composite database that leverages the strengths of all its sources. Finally, EMSI's database is updated quarterly, providing the most up-to-date integrated information possible.



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Tab 8

April 9, 2014

From: Davina Fogg
Vice President of Financial Services

Re: 2013-2014 Capital Budget Status Report

Type	Code	Title	Budget	Encumbrances	Expenditures	Balance
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2013-2015 Appropriations

S	4Z5A	2013-15 Repairs and Minor Improvements	\$ 377,600	\$ 102,535	\$ 150,171	\$ 124,894
S	4Z5B	2013-15 Facility Repair - Dome Piping	\$ 114,000	\$ -	\$ -	\$ 114,000
S	4Z5C	2013-15 Facility Repair - Diesel/Oil Water Separator	\$ 79,000	\$ -	\$ -	\$ 79,000
S	4Z5D	2013-15 Facility Repair - Air Compressors	\$ 289,000	\$ -	\$ 3,964	\$ 285,036
S	4Z5E	2013-15 Facility Repair - Tech Center Boiler	\$ 92,000	\$ 71,826	\$ -	\$ 20,174
S	4Z5F	2013-15 Facility Repair - Tech Ctr. Fire Alarm System	\$ 326,000	\$ 162,460	\$ -	\$ 163,540
S	4Z5G	2013-15 Facility Repair - Diesel Overhead Doors	\$ 90,000	\$ -	\$ 63,549	\$ 26,451
S	4Z5H	2013-15 Facility Repair - Main Bldg. Walk-in Refrig.	\$ 188,000	\$ -	\$ -	\$ 188,000
S	4Z5I	2013-15 Facility Repair - Clarkston Heat Pumps	\$ 484,000	\$ -	\$ 55,781	\$ 428,219
S	4Z5J	2013-15 Facility Repair - Clarkston Sprinklers	\$ 59,000	\$ -	\$ -	\$ 59,000
S	4Z5K	2013-15 Minor Works - WW Campus Business Office	\$ 562,906	\$ -	\$ -	\$ 562,906
S	4Z5L	2013-15 Roof Repair - Main Bldg. Roof & Insulation	\$ 351,000	\$ -	\$ -	\$ 351,000
S	4Z5M	2013-15 Site Repair - Clarkston Drainage	\$ 76,000	\$ -	\$ -	\$ 76,000
S	4Z5x	2013-15 Emergency Repairs	\$ 114,347	\$ 9,334	\$ 105,013	\$ -
		TOTAL	\$ 3,202,853	\$ 346,155	\$ 378,477	\$ 2,478,220

2011-2013 Appropriations

S	4Z10	Roof Repair - Main Building	\$ 53,217	\$ -	\$ -	\$ 53,217
S	4Z19	Minor Works - Repairs & Minor Improvements	\$ 5,977	\$ -	\$ 5,977	\$ -
S	4Z14	Facility Repair - HVAC Repair - Library/Bookstore	\$ 41,489	\$ -	\$ -	\$ 41,489
S	4Z15	Facility Repair - HVAC Repair - Technology Ctr.	\$ 8,827	\$ -	\$ 7,873	\$ 954
S	4Z16	Facility Repair - Sump Pumps	\$ 22,660	\$ -	\$ -	\$ 22,660
S	4Z17	Facility Repair - Domestic Water Line -Dome	\$ 142,269	\$ -	\$ -	\$ 142,269
		TOTAL	\$ 274,439	\$ -	\$ 13,850	\$ 260,589

Local Funds and Grants

L	4Z71	Clarkston Nursing	\$ 2,306	\$ -	\$ -	\$ 2,306
L	4Z8x	Water Center Expansion - Local	\$ 181,521	\$ 737	\$ 9,149	\$ 171,635
G	4Z86	Economic Dev. Admin. - Water Ctr. Expansion	\$ 124,417	\$ 667	\$ 9,149	\$ 114,601
G	4ZPx	IPZ Alternative Energy	\$ 2,892,867	\$ 11,928	\$ 245,258	\$ 2,635,681
G	4ZP6	PP&L Blue Sky Grant	\$ 22,000	\$ -	\$ -	\$ 22,000
L	4Z93	Wind Expansion	\$ 2,844	\$ -	\$ 2,844	\$ -
		TOTAL	\$ 3,225,955	\$ 13,333	\$ 266,400	\$ 2,946,222

		TOTAL ALL FUNDS	\$ 6,703,247	\$ 359,488	\$ 658,727	\$ 5,685,032
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Percent Uncommitted 84.8%

Fund Types:

S - State Appropriations L - Local G - Grant P - Private C - Certificate of Participation.