



Agenda

Regular Meeting

Board of Trustees, District No. 20

Walla Walla Community College

500 Tausick Way; Walla Walla, WA

Wednesday, December 17, 2014 – 9:30 a.m.

9:30 a.m.	Call to Order		
	Approval of Minutes		
	➤ November 19, 2014	Action	
	➤ November 21, 2014 Special Meeting	Action	
	Approval of Agenda	Action	
	<i>Don McQuary, Chair</i>		
9:35 a.m.	Enrollment Reports	Discuss	
	<i>Dr. Nick Velluzzi</i>		
	➤ Interim Fall Quarter		Tab 1
	➤ Preliminary Winter Quarter		Tab 2
9:45 a.m.	November Budget Status Report	Discuss	Tab 3
	<i>Davina Fogg</i>		
9:55 a.m.	November Capital Budget Report	Discuss	Tab 4
	<i>Mrs. Fogg</i>		
10:05 a.m.	Instruction Report		
	<i>Dr. Marleen Ramsey</i>		
	➤ Achieving the Dream Report	Discuss	
	<i>Jill Emigh</i>		
	➤ High School-21	Discuss	
	<i>Darlene Snider</i>		
10:25 a.m.	Student Services Report		
	<i>Mrs. Wendy Samitore</i>		
	➤ Opportunity Grant	Discuss	
	➤ Associated Student Body Activity Reports	Discuss	
	<i>Clarkston: Teresa Carlson</i>		
	<i>Walla Walla: Paige Vincent</i>		
10:45 a.m.	WWCC Foundation Activities Report	Discuss	
	<i>Mr. Doug Bayne</i>		
10:55 a.m.	Break		

11:05 a.m.	2014 IPEDS Data Feedback Report <i>Dr. Velluzzi</i>	Discuss	Tab 5
11:25 a.m.	Personnel <i>Sherry Hartford</i> ➤ Personnel Update	Discuss	
11:35 a.m.	Recess to Executive Session to Discuss Faculty Negotiations	Discuss	
11:55 a.m.	New and Unscheduled Business Adjournment	Discuss	

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

November 19, 2014

The Board of Trustees of Community College District No. 20 met in regular session on November 19, 2014, in the Board Room of Walla Walla Community College. Mr. McQuary called the meeting to order at 9:30 a.m.

Trustees present: Mr. Don McQuary
 Mr. Miguel Sanchez
 Mrs. Kris Klaveano
 Dr. Roland Schirman

Administrators present: Dr. Steven VanAusdle, President
 Mrs. Davina Fogg, Vice President, Financial Services
 Dr. Marleen Ramsey, Vice President, Instruction
 Mrs. Wendy Samitore, Vice President, Student Services
 Mrs. Kathy Adamski, Dean, Health Sciences
 Mr. Jerry Anhorn, Dean, Ag. Science, Energy & Water Management
 Dr. Janet Danley, Director, Clarkston Campus
 Mrs. Jess Gilmore, Dean, Business, Entrepreneurial Programs &
 Extended Learning
 Mrs. Sherry Hartford, Director, Human Resources
 Mr. Jim Peterson, Special Projects, President's Office
 Mrs. Stacy Prest, Director, Library Services
 Dr. Joe Small, Dean, Corrections Education
 Mrs. Darlene Snider, Dean, Transitional Studies
 Dr. Nick Velluzzi, Director, Planning & Assessment
 Mrs. Kristi Wellington-Baker, Director, Student Development Center
 Ms. Melissa Williams, Director, Public Relations

Also present: Mr. Bryan Ovens, Assistant Attorney General
 Ms. Jessica Cook, WWCC Foundation
 Ms. Gail Bellmore, Human Resources
 Ms. Jerri Ramsey, Recording Secretary
 Mr. David Walk, Advertising & Media Manager
Faculty: Bryan Evensen
 Brad LaFran
 Susan Palmer
 James Bradshaw
 Jill Emigh
 Jim Peitersen
 Jeanine Kay-Shoemake

Approval of Minutes.

Mrs. Klaveano moved and Mr. Sanchez seconded to approve the minutes of the October 15, 2014 Board of Trustees meeting as presented. *Motion carried.*

Approval of Agenda. Mr. McQuary requested the addition of a second New and Unscheduled Business agenda item immediately following the morning break. Dr. Ramsey reported that Steve May had requested a delay in his sabbatical report until the Winter Quarter so that item would need to be deleted from the agenda.

Dr. Schirman moved and Mr. Sanchez seconded to approve the agenda for the November 19, 2014 Board of Trustees meeting with the following amendments: Addition of a second New and Unscheduled Business following the break and elimination of Steve May's Sabbatical report from Instruction Report. *Motion carried.*

Interim Fall Quarter Enrollment Report. Dr. Velluzzi reviewed the Interim Fall Quarter Enrollment Report, noting net enrollment in state supported classes was down 243.2 FTE, to 2,906.9 FTE, compared to the previous year, total enrollment for all funds was down 326.3, or 7.3%, from the previous year, and unduplicated headcount for all funds was 5,757, down from 6,040 the previous year.

October Budget Status Report. Mrs. Fogg reviewed the October Budget Status Report, including: The Revenue Budget increased a net of \$183,125, consisting of an increase to the State Allocation of \$333,125 reflecting 65 additional Worker Retraining FTES, and Operating Fees decreased \$150,000 due to a drop in tuition related to the drop in enrollment. The Expenditure Budget reflected the same changes as the Revenue Budget. Actual Revenue was at 30.66% compared to 32.22% the previous year. Actual Expenditures were at 31% for both years. Grants and Contracts totaled \$11.389 million with increases in the Basic Food Employment & Training grant, I-DEA SBCTC Assistance grant, Community Network, and Early Learning Coalition.

October Capital Budget Report. Mrs. Fogg reviewed the October Capital Budget Report, noting \$880,000 in new encumbrances or expenditures for the 2013-15 Appropriations. These included encumbrances for the Minor Project, the Dome piping project, and work on the walk-in refrigerator/freezer. Mr. Peterson reported approval had been received from the Department of Commerce and the Department of Enterprise Services to proceed with the reinvestment of \$1.95 million in renewable wind energy projects in place of a commercial wind turbine.

Results of Audit by State Auditor's Office. Mrs. Fogg reported on the exit conference with representatives of the State Auditor's Office on the 2013 WWCC Annual Financial Report, noting there were no findings by the auditors. Mrs. Fogg also noted the final document will be publicly available in the near future.

Personnel.

Appointments. Mrs. Hartford outlined the background information and qualifications for the following appointment: Michael Hagerman, Precision Agriculture Instructor.

Resignations/Retirements. Mrs. Hartford reported on the resignation of Michael Laroche, Catering Chef, and on the retirement of Ginny McConnell, English/Business Instructor, Clarkston.

Update. Mrs. Hartford reported recruiting efforts were underway for a Catering Chef and Purchasing Manager; November is open enrollment month for employee health insurance; and AHE negotiations were expected to resume in the near future.

Student Services.

Associated Student Body Activity Reports. Walla Walla ASB President Paige Vincent reported on the passing of Dr. David Chase and reviewed his many contributions to WWCC; that ASB will be offering tobacco-free classes; discussions have been underway about making the campus tobacco-free; considering identifying and then purchasing a costume for a school mascot; in partnership with the Blue Mountain Action Council, will be opening a food bank on campus; and, in honor of Veteran's Day, presented a video on the placement of 7,000 U.S. flags on the Walla Walla campus lawn and reported on the ceremony and luncheon honoring Veterans. Clarkston ASB President Teresa Carlson reported on the November 5 Convocation with Dr. Miltenberger as the keynote speaker; the parade float for Veteran's Day; working on a float for the Christmas parade; secured and distributed Thanksgiving food baskets to needy students and their families; second-year nursing students are doing a coat drive; PBL is doing a clothing drive; and the Tutoring Center continues to do well.

Instruction Report. Jill Emigh reviewed the Achieving the Dream initiative, including: After selecting three initiatives last year, this year's efforts are focused on implementation of the initiatives; working with the Working Families Success Network for Community Colleges grant on financial literacy for students; through a pilot program, linking classes to provide students additional support when retaking a class; and seeking input on the draft Strategic Equity Plan. Ms. Emigh also reported the ATD coaches would be on campus December 8 and 9 for a series of meetings.

New and Unscheduled Business. Mr. McQuary noted he had requested information from staff on enrollment and budget trends.

Dr. Velluzzi distributed a report outlining state supported enrollment at WWCC from 2008-2014, with a breakdown between FTES by purpose for attending college and FTES by course intent, using publicly-available data from the State Board. Dr. Velluzzi noted the overall trend for Transfer Education increased from 31.2% to 34.95%, while Workforce Education declined from 60.1% to 53.2%. Dr. Velluzzi noted similar trends were apparent in course intent with Academic courses increasing from 33.4% to 36.4% and Workforce declining from 46.7% to 43.8%.

Mrs. Fogg provided information on the operating budget since 2007-08, noting the data for the Operating Budget information was obtained from the Board-approved Annual Plan and Budget and the expenditure data was from the Year-To-Date reports; all data publicly available. Mrs. Fogg reported the data indicated the operating budget for Transfer Education had increased 20.28% and for Workforce Education 20.19%, for the period from 2007-08 to 2013-14. Further, expenditures for the same period increased 26.24% for Transfer Education and 17.83% for Workforce Education.

New and Unscheduled Business. Mr. McQuary opened the floor for comments. Brad LaFran pointed out the Board of Trustees had not yet responded to the list of 13 desired outcomes that had accompanied the September 18 letter of no confidence. Mr. LaFran, Jim Peitersen, Susan Palmer, and Jeanine Kay Shoemake voiced a series of questions and concerns for the Board's consideration. Brian Evensen expressed his support of President VanAusdle and the community college system.

Recess to Executive Session to Evaluate Complaints Brought Against a Public Employee and to Review the Performance of a Public Employee. The Board recessed to Executive Session at 11:00 a.m. to evaluate complaints brought against a public employee and to review the performance of a public employee, with an anticipated return time of 12:45 p.m. At 12:45 p.m. the Executive Session was extended to 1:30 p.m. At 1:30 p.m. the Executive Session was extended to 1:45 p.m. The Board returned to open session at 1:45 p.m. and Mr. McQuary reported no action had been taken during the Executive Session.

Mrs. Klaveano moved and Mr. Sanchez seconded that the Board of Trustees reaffirm the appointment of Steven L. VanAusdle as the president and approve the extension of his contract through June 30, 2017. *Motion carried.*

Mr. McQuary announced the Board would be holding a Special Meeting, with an Executive Session, beginning at 2:00 p.m. on Friday, November 21, in the Board Room, and would then issue a final response to the complaint by the No Confidence Committee.

Adjournment: The meeting adjourned at 1:55 p.m.

Steven L. VanAusdle, President

ATTEST:

Mr. Don McQuary, Chair
Board of Trustees

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

November 21, 2014

The Board of Trustees of Community College District No. 20 met in special session on November 21, 2014, in the Board Room of Walla Walla Community College. Mr. McQuary called the meeting to order at 2:00 p.m.

Trustees present via telephone conference call:

Mr. Don McQuary
Mr. Miguel Sanchez
Mrs. Kris Klaveano
Dr. Roland Schirman

Administrators present: Dr. Steven VanAusdle, President
Mrs. Sherry Hartford, Director, Human Resources

Also present: Mr. Bryan Ovens, Assistant Attorney General
Ms. Jerri Ramsey, Recording Secretary

Recess to Executive Session to Evaluate Complaints Brought Against a Public Employee. The Board recessed to Executive Session at 2:05 p.m. to evaluate complaints brought against a public employee, with an anticipated return time of 2:30 p.m. At 2:30 p.m. the Board reported the Executive Session would be extended to 3:00 p.m. At 3:00 p.m. the Board reported the Executive Session would be extended to 3:15 p.m. The Board returned to open session at 3:15 p.m. and Mr. McQuary reported no action had been taken during the Executive Session.

Adjournment: The meeting adjourned at 3:15 p.m.

Steven L. VanAusdle, President

ATTEST:

Mr. Don McQuary, Chair
Board of Trustees



Walla Walla Community College

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Tab 1

Page 1

DATE: November 13, 2014

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: 2014 Interim Fall Enrollment Report

Attached is the 2014 Interim Fall Enrollment Report. Key elements of the report include:

- Net enrollment in state-supported classes is currently 2,924.3 FTE, down 234.3 FTE or 7.4% from this time last Fall Quarter 2013. Headcount is 4,092, down from 4,287 last Fall Quarter.
- Enrollment in Corrections is 1,252.9 FTE, down 113.7 FTE or 6.1% from last Fall Quarter. Unduplicated Headcount is 1,781, down from 1,897 last Fall Quarter.
- Running Start FTE is 132.7, down 8.7 FTE or 6.1%. Running Start headcount is 219, down from 238 last Fall Quarter.
- AEP FTE is 89.8, down 6.8 FTE or 6.9%. AEP headcount is 109, which is slightly up from 102 this time last Fall Quarter.
- Total enrollment (all funds) is 4,219.4 FTE, down 350.9 FTE or 7.7% from last Fall Quarter. Unduplicated Headcount is 5,873, down from 6,184 last Fall Quarter.

INTERIM FALL QUARTER 2014 ENROLLMENT REPORT

Updated 12/10/14

Fall 2013 to Fall 2014

Tab 1

Page 2

FTE ENROLLMENT		NET			Undupl. Headcount		GROSS		
ADMIN UNIT	DESCRIPTION	12/11/13	12/10/14	DIFF	12/11/13	12/10/14	12/11/13	12/10/14	DIFF
AC	TRADES	212.0	206.7	-5.3			214.8	207.6	-7.2
AD	TRANSITIONAL STUDIES	335.6	277.8	-57.8			346.5	281.7	-64.8
AH	EXTENDED LEARNING	12.1	20.6	8.6			12.1	20.6	8.6
AK	ARTS & SCIENCES	905.0	790.3	-114.7			1,065.8	966.4	-99.5
AM	HEALTH SCIENCES	151.1	134.9	-16.1			151.1	134.9	-16.1
AP	BUS, ENTREPRENEURSHIP, HOSP	325.8	317.2	-8.6			332.2	324.6	-7.6
AR	AG ENERGY & ENVIRONMENT	194.8	207.9	13.1			195.3	209.1	13.8
A	TOTAL - WW DAY	2,136.4	1,955.4	-180.9	2,876	2,733	2,317.8	2,144.9	-172.9
BC	TRADES	18.9	21.3	2.4			18.9	22.1	3.2
BD	TRANSITIONAL STUDIES	7.6	13.7	6.1			8.1	13.7	5.6
BH	EXTENDED LEARNING	58.5	64.5	6.0			60.4	67.6	7.2
BK	ARTS & SCIENCES	0.0	3.4	3.4			0.0	4.2	4.2
BM	HEALTH SCIENCES	14.7	19.8	5.2			15.6	21.2	5.7
BP	BUS, ENTREPRENEURSHIP, HOSP	21.1	2.2	-18.9			21.1	2.7	-18.4
B	TOTAL - WW EVE	120.8	124.9	4.2	116	137	124.1	131.5	7.4
DJ	ALL OTHER	337.6	314.0	-23.6			360.6	338.8	-21.8
DM	HEALTH SCIENCES	107.4	119.2	11.9			107.5	119.4	11.9
DR	AG ENERGY & ENVIRONMENT	0.4	0.0	-0.4			0.4	0.0	-0.4
D	TOTAL - CLK DAY	445.4	433.2	-12.2	419	438	468.4	458.2	-10.3
EJ	ALL OTHER	30.1	45.4	15.3			39.1	50.4	11.3
EM	HEALTH	7.5	7.5	0.0			7.9	7.5	-0.5
E	TOTAL - CLK EVE	37.6	52.9	15.3	148	143	47.1	57.9	10.8
WC	TRADES	12.4	0.0	-12.4			12.4	0.0	-12.4
WD	TRANSITIONAL STUDIES	5.0	7.6	2.6			5.2	7.6	2.4
WH	EXTENDED LEARNING	240.6	231.3	-9.3			257.7	253.5	-4.2
WK	ARTS & SCIENCES	0.0	9.6	9.6			0.0	10.8	10.8
WM	HEALTH SCIENCES	5.9	15.7	9.7			5.9	15.8	9.9
WP	BUS, ENTREPRENEURSHIP, HOSP	25.1	7.6	-17.5			25.5	7.9	-17.5
WR	AG ENERGY & ENVIRONMENT	19.1	13.8	-5.3			19.8	13.8	-6.0
W	TOTAL - DISTANCE ED	308.2	285.6	-22.6	313	326	326.5	309.4	-17.1
OTHER LOCATIONS		110.3	72.3	-38.0	415	315	119.5	75.3	-44.1
TOTAL STATE SUPPORTED		3,158.5	2,924.3	-234.3	4,287	4,092	3,403.4	3,177.3	-226.1
CE	OFFENDER CHANGE	16.7	13.5	-3.2			16.7	13.5	-3.2
CF	PROF-TECH	375.6	311.2	-64.4			375.6	311.6	-64.1
CG	BASIC SKILLS	294.7	278.5	-16.2			295.1	283.4	-11.7
CQ	ARTS & SCIENCES	71.7	49.9	-21.8			73.4	56.7	-16.7
C	TOTAL - WSP	758.7	653.2	-105.6	1,053	931	760.7	665.1	-95.6
RE	OFFENDER CHANGE	28.9	16.6	-12.3			28.9	16.6	-12.3
RF	PROF-TECH	263.6	243.7	-19.8			263.8	243.7	-20.1
RG	BASIC SKILLS	260.4	283.3	22.9			260.4	283.3	22.9
RQ	ARTS & SCIENCES	55.0	56.1	1.1			55.0	56.1	1.1
R	TOTAL - CRCC	607.8	599.7	-8.1	844	850	608.0	599.7	-8.3
TOTAL DOC		1,366.5	1,252.9	-113.7	1,897	1,781	1,368.8	1,264.8	-103.9
OTHER CONTRACT		13.9	6.8	-7.1			14.0	6.8	-7.2
TOTAL CONTRACT FUNDED		1,380.4	1,259.6	-120.8			1,382.8	1,271.7	-111.1
TOTAL SELF SUPPORTED		31.4	35.5	4.1			31.4	35.5	4.1
TOTAL ALL FUNDS		4,570.3	4,219.4	-350.9	6,184	5,873	4,817.5	4,484.4	-333.1
Running Start, FTES are "billable" FTES					238	219	141.4	132.7	-8.7
Alternative Education Program, FTES are "billable" FTES					102	109	96.5	89.8	-6.8



Walla Walla Community College

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Walla Walla, WA 99362-9267
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Tab 2
Page 1

DATE: December 11, 2014

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: 2015 Preliminary Winter Enrollment Report

Attached is the 2015 Preliminary Winter Enrollment Report. Though preliminary, the report shows:

- Net enrollment in state-supported classes is currently 2,318 FTE, which is down 7.6% or about 190 FTE from this time last year.
- Arts & Sciences in Walla Walla (day) is down 13.8%, which amounts to about 115 FTE.
- Walla Walla Evening is currently up by 17.2% from last year.
- Both Clarkston Day and Evening are slightly down, -1.2% and -13.6% respectively.
- There is nothing yet to report on contract funded enrollment, which includes Corrections, Running Start, and AEP.
- State-supported Unduplicated Headcount is 2,704. Unduplicated headcount data from last year was not reported, and unavailable.

PRELIMINARY WINTER QUARTER 2015 ENROLLMENT REPORT

Win 2014 to Win 2015

Updated 12/11/14

Tab 2
Page 2

FTE ENROLLMENT		NET		
ADMIN UNIT	DESCRIPTION	12/12/13	12/11/14	DIFF
AC	TRADES	213.9	183.3	-30.6
AD	TRANSITIONAL STUDIES	102.4	108.7	6.3
AH	EXTENDED LEARNING	1.4	0.0	-1.4
AK	ARTS & SCIENCES	837.7	721.9	-115.8
AM	HEALTH SCIENCES	106.2	89.5	-16.7
AP	BUS, ENTREPRENEURSHIP, HOSP	290.9	265.2	-25.7
AR	AG ENERGY & ENVIRONMENT	185.5	193.9	8.3
A	TOTAL - WW DAY	1,737.9	1,562.5	-175.5
BC	TRADES	20.7	26.0	5.4
BD	TRANSITIONAL STUDIES	0.0	0.3	0.3
BH	EXTENDED LEARNING	44.6	55.3	10.7
BK	ARTS & SCIENCES	0.0	1.7	1.7
BM	HEALTH SCIENCES	8.0	4.9	-3.1
BP	BUS, ENTREPRENEURSHIP, HOSP	16.4	15.7	-0.7
BR	AG ENERGY & ENVIRONMENT	3.4	5.0	1.6
B	TOTAL - WW EVE	93.1	109.1	16.0
DJ	ALL OTHER	208.5	194.0	-14.5
DM	HEALTH SCIENCES	76.3	87.3	11.0
DR	AG ENERGY & ENVIRONMENT	0.0	0.0	0.0
D	TOTAL - CLK DAY	284.7	281.2	-3.5
EJ	ALL OTHER	33.3	28.3	-5.0
EM	HEALTH	0.0	0.5	0.5
E	TOTAL - CLK EVE	33.3	28.7	-4.5
WC	TRADES	2.4	0.0	-2.4
WD	TRANSITIONAL STUDIES	3.6	4.4	0.8
WH	EXTENDED LEARNING	234.6	222.4	-12.2
WK	ARTS & SCIENCES	0.0	3.7	3.7
WM	HEALTH SCIENCES	27.9	25.8	-2.1
WP	BUS, ENTREPRENEURSHIP, HOSP	26.7	0.0	-26.7
WR	AG ENERGY & ENVIRONMENT	1.5	18.2	16.7
W	TOTAL - DISTANCE ED	296.6	274.5	-22.1
OTHER LOCATIONS		63.2	62.7	-0.5
TOTAL STATE SUPPORTED		2,508.8	2,318.7	-190.2
CE	OFFENDER CHANGE	0.0	0.0	0.0
CF	PROF-TECH	0.0	0.0	0.0
CG	BASIC SKILLS	0.1	0.0	-0.1
CQ	ARTS & SCIENCES	0.7	0.0	-0.7
C	TOTAL - WSP	0.7	0.0	-0.7
RE	OFFENDER CHANGE	2.1	0.0	-2.1
RF	PROF-TECH	0.0	0.0	0.0
RG	BASIC SKILLS	2.0	1.1	-0.9
RQ	ARTS & SCIENCES	0.0	1.2	1.2
R	TOTAL - CRCC	4.1	2.3	-1.9
TOTAL DOC		4.9	2.3	-2.6
OTHER CONTRACT		3.3	5.8	2.5
TOTAL CONTRACT FUNDED		8.2	8.1	-0.1
TOTAL SELF SUPPORTED		2.8	1.4	-1.3
TOTAL ALL FUNDS		2,519.8	2,328.2	-191.6

Undupl. Headcount	
N/A	12/11/14
	1,950
	76
	250
	105
	210
	113
	2,704
	0
	23
	23
	2,727

GROSS		
12/12/13	12/11/14	DIFF
215.3	185.1	-30.2
108.7	109.3	0.6
1.4	0.0	-1.4
957.7	818.6	-139.2
106.2	89.5	-16.7
297.1	276.3	-20.7
187.1	193.9	6.7
1,873.6	1,672.7	-200.9
20.7	26.0	5.4
0.0	0.3	0.3
46.0	58.3	12.3
0.0	2.0	2.0
9.0	4.9	-4.0
16.9	16.3	-0.7
3.4	5.0	1.6
96.0	112.9	16.9
218.5	209.4	-9.1
77.3	88.4	11.1
0.0	0.0	0.0
295.8	297.8	2.0
43.1	38.5	-4.6
0.7	0.5	-0.2
43.8	39.0	-4.8
2.4	0.0	-2.4
4.2	4.4	0.2
251.4	237.1	-14.3
0.0	4.5	4.5
27.9	25.8	-2.1
27.7	0.0	-27.7
1.5	18.2	16.7
315.0	290.0	-25.0
63.2	63.8	0.6
2,687.3	2,476.2	-211.2
0.0	0.0	0.0
0.0	0.0	0.0
0.1	0.0	-0.1
0.7	0.0	-0.7
0.7	0.0	-0.7
2.1	0.0	-2.1
0.0	0.0	0.0
2.0	1.1	-0.9
0.0	1.2	1.2
4.1	2.3	-1.9
4.9	2.3	-2.6
3.3	5.8	2.5
8.2	8.1	-0.1
2.8	1.5	-1.3
2,698.3	2,485.7	-212.6

WALLA WALLA COMMUNITY COLLEGE - November 2014

2014-2015 Approved Budget	October Adjusted Budget	November Adjusted Budget	Difference	Revenue to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
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REVENUE:**State Funds:**

Base Allocation	\$12,620,249	\$12,860,429	\$12,869,602	\$9,173	\$4,882,649	37.94%	\$5,358,835	40.95%
Opportunity Grant	461,412	461,412	461,412	0	160,787	34.85%	152,601	33.07%
Worker Retraining	1,612,573	1,945,698	1,945,698	0	647,167	33.26%	605,563	38.04%
Total State:	\$14,694,234	\$15,267,539	\$15,276,712	\$9,173	\$5,690,603	37.25%	\$6,116,999	40.40%

Local Funds:**General:**

Operating Fees	\$8,933,723	\$8,783,723	\$8,783,723	\$0	\$3,248,977	36.99%	\$3,519,538	39.40%
General Local	1,533,900	1,533,900	1,533,900	0	565,341	36.86%	655,499	42.78%
Alternative Education Program	410,000	410,000	410,000	0	0	0.00%	0	0.00%
Running Start	685,000	685,000	685,000	0	0	0.00%	0	0.00%
Foundation Support	140,000	140,000	140,000	0	70,000	50.00%	56,250	50.00%
Corrections Ed.-Indirect	642,930	650,419	655,559	5,140	194,951	29.74%	212,041	32.52%
Excess Enrollment from FY14	225,000	225,000	225,000	0	93,750	41.67%	0	0.00%
Carry-Forward from FY14	125,000	125,000	125,000	0	52,083	41.67%	125,000	100.00%
Total General:	\$12,695,553	\$12,553,042	\$12,558,182	\$5,140	\$4,225,102	33.64%	\$4,568,328	36.40%

Self-Support:

Washington On Line (WAOL)	\$0	\$0	\$0	\$0	\$0	0.00%	\$24,470	20.39%
Community Service	75,000	75,000	75,000	0	53,250	71.00%	55,174	73.57%
Ancillary Programs	800,000	800,000	800,000	0	285,859	35.73%	218,000	27.25%
Total Self Support:	\$875,000	\$875,000	\$875,000	\$0	\$339,109	38.76%	\$297,644	29.91%
Total Local Funds	\$13,570,553	\$13,428,042	\$13,433,182	\$5,140	\$4,564,211	33.98%	\$4,865,972	35.92%

TOTAL REVENUE

\$28,264,787	\$28,695,581	\$28,709,894	\$14,313	\$10,254,814	35.72%	\$10,982,971	38.29%
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2014-2015 Approved Budget	October Adjusted Budget	November Adjusted Budget	Difference	Expenditures to Date	Encumbrances to Date	Total Activity to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
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EXPENDITURES:**By Object**

Salaries and Wages	\$17,401,122	\$17,220,975	\$17,198,752	(\$22,223)	\$6,300,410	\$0	\$6,300,410	36.63%	\$6,246,394	36.56%
Benefits	5,063,352	5,046,236	5,046,236	0	1,994,663	0	1,994,663	39.53%	2,127,602	39.18%
Rents	166,128	166,128	166,128	0	61,153	95,047	156,200	94.02%	58,628	36.52%
Utilities	825,455	825,455	825,455	0	272,626	0	272,626	33.03%	234,676	28.78%
Goods and Services	2,801,284	2,882,828	2,930,037	47,209	965,679	555,129	1,520,808	51.90%	1,471,037	46.08%
Travel	233,822	271,925	271,925	0	165,861	818	166,679	61.30%	168,999	70.11%
Equipment	494,585	910,181	899,433	(10,748)	157,565	65,621	223,186	24.81%	258,163	56.08%
Subsidies/Transfers/Debt Service	1,279,039	1,371,853	1,371,928	75	569,761	0	569,761	41.53%	551,912	42.42%
Total by Object	\$28,264,787	\$28,695,581	\$28,709,894	\$14,313	\$10,487,718	\$716,615	\$11,204,333	39.03%	\$11,117,411	38.75%

By Program

Instruction	\$11,670,440	\$11,792,774	\$11,804,697	\$11,923	\$3,925,459	\$166,612	\$4,092,071	34.66%	\$4,212,408	35.45%
Washington On Line (WAOL)	0	0	0	0	0	0	0	0.00%	24,034	20.03%
Community Service	75,000	75,000	75,000	0	29,463	0	29,463	39.28%	29,399	39.20%
Instructional Computing	379,508	392,030	391,757	(273)	148,788	10,177	158,965	40.58%	239,638	59.45%
Ancillary Support	800,000	800,000	800,000	0	242,930	6,075	249,005	31.13%	315,870	39.48%
Academic Administration	2,870,923	2,886,043	2,882,481	(3,562)	1,177,257	5,936	1,183,193	41.05%	1,108,518	40.09%
Library Services	603,401	592,507	592,507	0	250,153	33,891	284,044	47.94%	285,184	47.82%
Student Services	3,804,393	3,887,669	3,888,002	333	1,580,645	11,893	1,592,538	40.96%	1,537,411	41.79%
Institutional Support	5,140,522	5,388,413	5,393,560	5,147	1,995,154	234,870	2,230,024	41.35%	2,074,218	37.56%
Facility Services	2,920,600	2,881,145	2,881,890	745	1,137,869	247,161	1,385,030	48.06%	1,290,731	45.43%
Total by Program	\$28,264,787	\$28,695,581	\$28,709,894	\$14,313	\$10,487,718	\$716,615	\$11,204,333	39.03%	\$11,117,411	38.75%

WALLA WALLA COMMUNITY COLLEGE

Grants and Contracts

November 2014

Tab 3

Page 2

	Current Month Changes	2014-2015 YTD Budget	Expenditures to Date	Encumbrances	Activity to Date	YTD Percentage Spent	Balance Expendable	Revenue to Date	Balance Receivable
CORRECTIONS EDUCATION	\$48,924	\$6,376,441	\$2,305,613	\$208,114	\$2,513,727	39.4%	\$3,862,714	\$1,855,525	\$658,202
State Funded									
Carl Perkins Federal Vocational	\$0	\$374,157	\$182,545	\$292	\$182,837	48.9%	\$191,320	\$161,312	\$21,525
Perkins-Leadership Block Grant	0	16,000	688	0	688	4.3%	15,312	688	0
Perkins-Special Projects	0	9,000	0	0	0	0.0%	9,000	0	0
Workfirst	0	306,761	101,054	0	101,054	32.9%	205,707	83,794	17,260
Water Management Center	0	375,000	120,039	10,827	130,866	34.9%	244,134	0	130,866
State Work Study	0	54,355	9,175	0	9,175	16.9%	45,180	6,000	3,175
Ag Center USDA Grant	0	857,188	362,193	132,654	494,847	57.7%	362,341	86,976	407,871
I-DEA Grant	0	43,863	9,274	0	9,274	21.1%	34,589	6,224	3,050
Adult Basic Education	0	120,645	52,227	0	52,227	43.3%	68,418	38,578	13,649
El Civics	0	23,611	7,250	0	7,250	30.7%	16,361	4,493	2,757
Basic Food Employment & Training	0	209,745	20,639	0	20,639	9.8%	189,106	87,675	(67,036)
Early Achiever Opportunity Grant	0	41,500	12,953	0	12,953	31.2%	28,547	12,953	0
I-DEA SBCTC Assistance	0	6,500	3,622	0	3,622	55.7%	2,878	0	3,622
ABE Leadership Block Grant	0	4,386	2,570	0	2,570	58.6%	1,816	2,570	0
Total State Funded	\$0	\$2,442,711	\$884,229	\$143,773	\$1,028,002		\$1,414,709	\$491,263	\$536,739
Federal Funded									
Student Support Services (SSS)	\$0	\$409,395	\$143,167	\$189	\$143,356	35.0%	\$266,039	\$115,782	\$27,574
Title III	0	491,899	128,303	11,716	140,019	28.5%	351,880	109,723	30,296
USDA - National Institute of Food & Ag	0	134,838	23,843	48,030	71,873	53.3%	62,965	22,325	49,548
College Work Study	0	99,666	19,911	0	19,911	20.0%	79,755	0	19,911
Total Federal Funded	\$0	\$1,135,798	\$315,224	\$59,935	\$375,159		\$760,639	\$247,830	\$127,329
Private Funded									
Customized Contract Training	\$0	\$50,000	\$11,703	\$0	\$11,703	23.4%	\$38,297	\$16,185	(\$4,482)
EMS Trauma Training	0	11,146	1,852	0	1,852	16.6%	9,294	419	1,433
Parent Co-op	0	80,000	17,725	0	17,725	22.2%	62,275	17,672	53
Child Care Aware	0	93,827	32,580	344	32,924	35.1%	60,903	26,823	6,101
Corrections Education AA Degree	0	286,049	116,031	1,085	117,116	40.9%	168,933	96,049	21,067
Corrections Education Open Society	0	44,503	11,633	0	11,633	26.1%	32,870	44,503	(32,870)
Working Families Support Network	0	80,000	2,205	0	2,205	2.8%	77,795	44,374	(42,169)
Skill Up Washington	0	2,852	0	2,852	2,852	100.0%	0	2,852	0
ESD 123 Consulting & Homeservices	0	27,262	4,510	0	4,510	16.5%	22,752	15,770	(11,260)
Coleman Foundation Grant & Match	0	11,114	6,688	0	6,688	60.2%	4,426	7,723	(1,035)
Lake Michigan College Wine Education	0	30,893	625	9,801	10,426	33.7%	20,467	30,893	(20,467)
Avista	0	45,962	14,444	0	14,444	31.4%	31,518	45,962	(31,518)
Total Private Funded	\$0	\$763,608	\$219,996	\$14,082	\$234,078		\$529,530	\$349,225	(\$115,147)
Fiscal Agent Contracts									
Community Network	\$461	\$30,057	\$20,152	\$0	\$20,152	67.0%	\$9,905	\$30,057	(\$9,905)
Early Learning Coalition (ELC)	0	75,565	24,282	0	24,282	32.1%	51,283	47,101	(22,819)
Snake River Salmon Recovery Board (SRSRB)	0	418,087	143,247	90,338	233,585	55.9%	184,502	23,259	210,326
Bonneville Power Administration (SRSRB)	0	196,964	51,968	98,372	150,340	76.3%	46,624	0	150,340
Total Fiscal Agent Contracts	\$461	\$720,673	\$239,649	\$188,710	\$428,359		\$292,314	\$100,417	\$327,942
TOTAL	\$49,385	\$11,439,231	\$3,964,711	\$614,614	\$4,579,325	40.0%	\$6,859,906	\$3,044,260	\$1,535,065



Walla Walla Community College

500 Tausick Way
Walla Walla, WA 99362
(509) 522-2500
FAX (509) 527-4480

December 9, 2014

From: Davina Fogg
Vice President of Financial Services

Re: 2014-2015 Capital Budget Status Report - November 2014

Type	Code	Title	Budget	Encumbrances	Expenditures	Balance
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2013-2015 Appropriations

S	4Z5A	2013-15 Repairs and Minor Improvements	\$ 131,143	\$ -	\$ 8,806	\$ 122,337
S	4Z5B	2013-15 Facility Repair - Dome Piping	\$ 301,218	\$ 301,044	\$ 174	\$ -
S	4Z5C	2013-15 Facility Repair - Diesel/Oil Water Separator	\$ 36,237	\$ 36,237	\$ -	\$ -
S	4Z5D	2013-15 Facility Repair - Air Compressors	\$ 130,693	\$ 128,407	\$ 78	\$ 2,208
S	4Z5E	2013-15 Facility Repair - Tech Center Boiler	\$ 20,687	\$ -	\$ 8,998	\$ 11,689
S	4Z5F	2013-15 Facility Repair - Fire Alarm System	\$ 69,287	\$ 55,747	\$ 1,104	\$ 12,436
S	4Z5G	2013-15 Facility Repair - Diesel Overhead Doors	\$ 26,114	\$ -	\$ 1,754	\$ 24,360
S	4Z5H	2013-15 Facility Repair - Main Bldg. Walk-in Refrig.	\$ 188,000	\$ 85,556	\$ -	\$ 102,444
S	4Z5I	2013-15 Facility Repair - Clarkston Heat Pumps	\$ 557,242	\$ 249,781	\$ 307,461	\$ -
S	4Z5J	2013-15 Facility Repair - Clarkston Sprinklers	\$ 59,000	\$ -	\$ -	\$ 59,000
S	4Z5K	2013-15 Minor Works - WW Campus Business Office	\$ 537,547	\$ 328,492	\$ 37,255	\$ 171,800
S	4Z5L	2013-15 Roof Repair - Main Bldg. Roof & Insulation	\$ 351,000	\$ 101,066	\$ 210,940	\$ 38,994
S	4Z5M	2013-15 Site Repair - Clarkston Drainage	\$ 76,000	\$ 2	\$ 75,998	\$ -
		TOTAL	\$ 2,484,168	\$ 1,286,331	\$ 652,567	\$ 545,270

2011-2013 Appropriations

S	4Z10	Roof Repair - Main Building	\$ 53,217	\$ 17,238	\$ 35,979	\$ -
S	4Z14	Facility Repair - HVAC Repair - Library/Bookstore	\$ 41,489	\$ -	\$ -	\$ 41,489
S	4Z15	Facility Repair - HVAC Repair - Technology Ctr.	\$ 954	\$ -	\$ -	\$ 954
S	4Z16	Facility Repair - Sump Pumps	\$ 4,147	\$ -	\$ 1,209	\$ 2,938
S	4Z17	Facility Repair - Domestic Water Line -Dome	\$ 141,305	\$ 141,305	\$ -	\$ -
		TOTAL	\$ 241,112	\$ 158,543	\$ 37,188	\$ 45,381

Local Funds and Grants

L	4Z8x	Water Center Expansion - Local	\$ 171,593	\$ -	\$ -	\$ 171,593
G	4Z86	Economic Dev. Admin. (EDA) - Water Ctr. Exp.	\$ 78,300	\$ -	\$ -	\$ 78,300
G	4ZPx	IPZ Alternative Energy	\$ 2,637,643	\$ 2,060,873	\$ 16,574	\$ 560,196
G	4Z72	EDA - Clarkston Workforce and Bus. Dev. Ctr.	\$ 2,240,000	\$ -	\$ -	\$ 2,240,000
G	4ZP6	PP&L Blue Sky Grant	\$ 22,000	\$ -	\$ 22,000	\$ -
		TOTAL	\$ 5,149,536	\$ 2,060,873	\$ 38,574	\$ 3,050,089

		TOTAL ALL FUNDS	\$ 7,874,816	\$ 3,505,748	\$ 728,329	\$ 3,640,740
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Percent Uncommitted

46.2%

Fund Types:

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

IPEDS DATA FEEDBACK REPORT 2014

Tab 5
Page 1

What Is IPEDS?

The Integrated Postsecondary Education Data System (IPEDS) is a system of survey components that collects data from about 7,500 institutions that provide postsecondary education across the United States. IPEDS collects institution-level data on student enrollment, graduation rates, student charges, program completions, faculty, staff, and finances.

These data are used at the federal and state level for policy analysis and development; at the institutional level for benchmarking and peer analysis; and by students and parents, through the College Navigator (<http://collegenavigator.ed.gov>), an online tool to aid in the college search process. For more information about IPEDS, see <http://nces.ed.gov/ipeds>.

What Is the Purpose of This Report?

The Data Feedback Report is intended to provide institutions a context for examining the data they submitted to IPEDS. The purpose of this report is to provide institutional executives a useful resource and to help improve the quality and comparability of IPEDS data.

What Is in This Report?

As suggested by the IPEDS Technical Review Panel, the figures in this report provide selected indicators for your institution and a comparison group of institutions. The figures are based on data collected during the 2013-14 IPEDS collection cycle and are the most recent data available. This report provides a list of pre-selected comparison group institutions and the criteria used for their selection. Additional information about these indicators and the pre-selected comparison group are provided in the Methodological Notes at the end of the report.

Where Can I Do More with IPEDS Data?

Institutions have the opportunity to create its comparison group instead of using the IPEDS pre-selected comparison group through the Customize Data Feedback Report functionality located in the IPEDS Data Center. Customized comparison groups allow institutional executives to quickly produce customizable reports using different comparison groups and accessing a wider range of IPEDS variables. The Data Center can be accessed at <http://nces.ed.gov/ipeds/datacenter>.



Walla Walla Community College
Walla Walla, WA



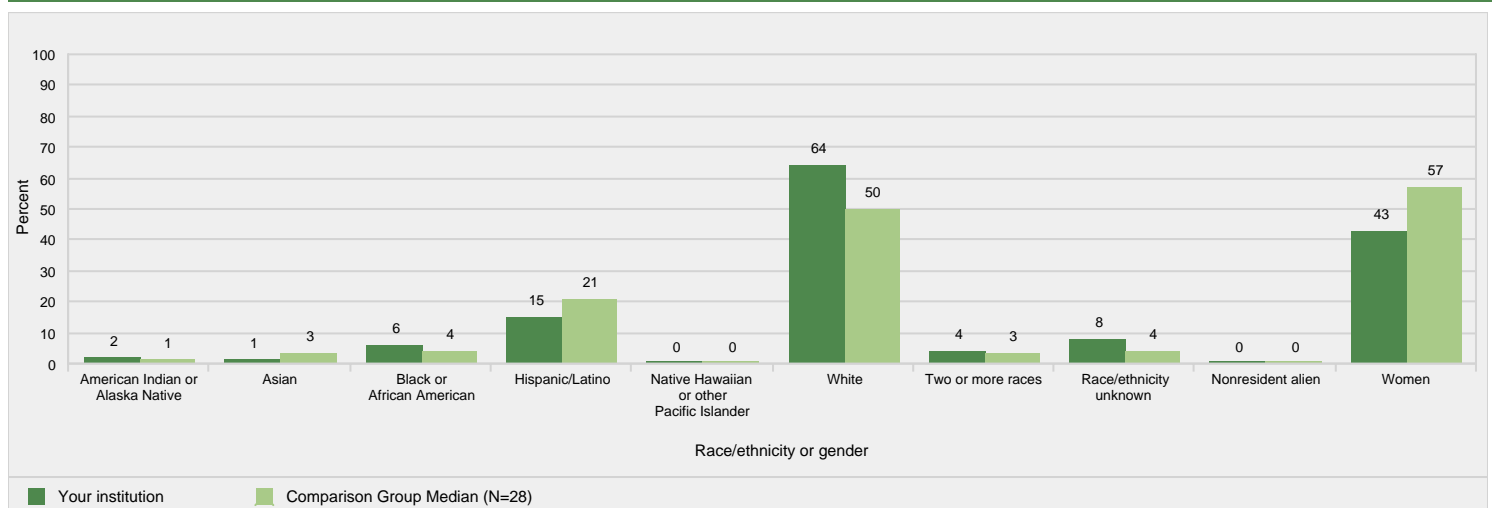
COMPARISON GROUP

Comparison group data are included to provide a context for interpreting your institution's statistics. If your institution did not define a Custom Comparison Group for this report by July 15, NCES selected a comparison group for you. (In this case, the characteristics used to define the comparison group appears below.) The Customize Data Feedback Report functionality on the IPEDS Data Center (<http://nces.ed.gov/ipeds/datacenter/>) can be used to reproduce the figures in this report using different peer groups.

Using some of your institution's characteristics, a group of comparison institutions was selected for you. The characteristics include medium, public, 2-year colleges, in the western states, city locale and enrollment of a similar size. This comparison group includes the following 28 institutions:

- ▶ Aims Community College (Greeley, CO)
- ▶ Bellingham Technical College (Bellingham, WA)
- ▶ Berkeley City College (Berkeley, CA)
- ▶ Casper College (Casper, WY)
- ▶ Clover Park Technical College (Lakewood, WA)
- ▶ GateWay Community College (Phoenix, AZ)
- ▶ Honolulu Community College (Honolulu, HI)
- ▶ Lamar Institute of Technology (Beaumont, TX)
- ▶ Lamar State College-Port Arthur (Port Arthur, TX)
- ▶ Lower Columbia College (Longview, WA)
- ▶ Merritt College (Oakland, CA)
- ▶ Napa Valley College (Napa, CA)
- ▶ Odessa College (Odessa, TX)
- ▶ Oxnard College (Oxnard, CA)
- ▶ Porterville College (Porterville, CA)
- ▶ Renton Technical College (Renton, WA)
- ▶ Skagit Valley College (Mount Vernon, WA)
- ▶ South Mountain Community College (Phoenix, AZ)
- ▶ South Puget Sound Community College (Olympia, WA)
- ▶ Temple College (Temple, TX)
- ▶ Texarkana College (Texarkana, TX)
- ▶ Texas State Technical College-Harlingen (Harlingen, TX)
- ▶ Texas State Technical College-Waco (Waco, TX)
- ▶ Victoria College (Victoria, TX)
- ▶ Wenatchee Valley College (Wenatchee, WA)
- ▶ Whatcom Community College (Bellingham, WA)
- ▶ Yakima Valley Community College (Yakima, WA)
- ▶ Yavapai College (Prescott, AZ)

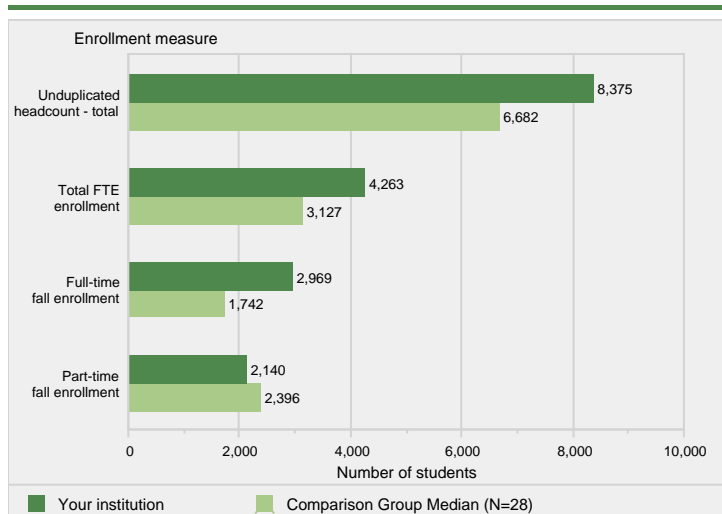
Figure 1. Percent of all students enrolled, by race/ethnicity and percent of students who are women: Fall 2013



NOTE: For more information about disaggregation of data by race and ethnicity, see the Methodological Notes. Median values for the comparison group will not add to 100%. See "Use of Median Values for Comparison Group" for how median values are determined. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2014, Fall Enrollment component.

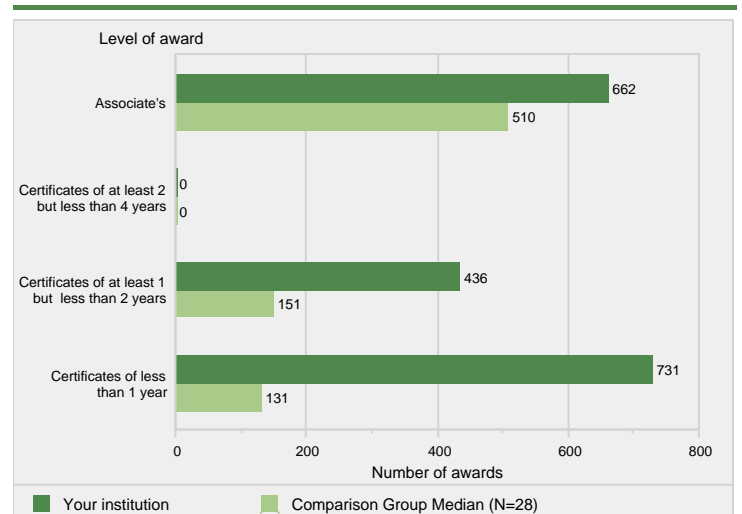
Figure 2. Unduplicated 12-month headcount (2012-13), total FTE enrollment (2012-13), and full- and part-time fall enrollment (Fall 2013)



NOTE: For details on calculating full-time equivalent (FTE) enrollment, see Calculating FTE in the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2013, 12-month Enrollment component and Spring 2014, Fall Enrollment component.

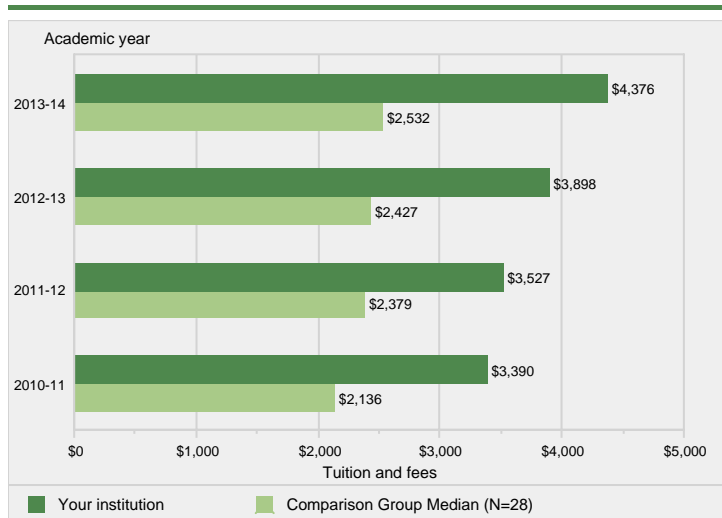
Figure 3. Number of subbaccalaureate degrees and certificates awarded, by level: 2012-13



NOTE: N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2013, Completions component.

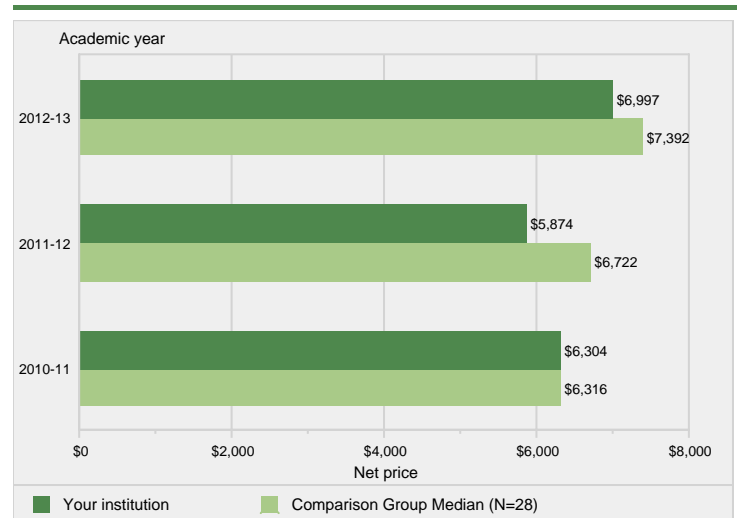
Figure 4. Academic year tuition and required fees for full-time, first-time degree/certificate-seeking undergraduates: 2010-11 to 2013-14



NOTE: The tuition and required fees shown here are the lowest reported from the categories of in-district, in-state, and out-of-state. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2013, Institutional Characteristics component.

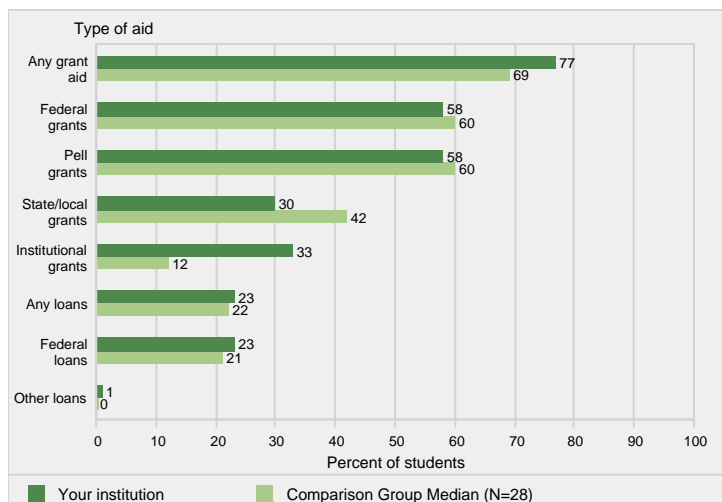
Figure 5. Average net price of attendance for full-time, first-time degree/certificate-seeking undergraduate students receiving grant or scholarship aid: 2010-11 to 2012-13



NOTE: Average net price is for full-time, first-time degree/certificate-seeking undergraduate students and is generated by subtracting the average amount of federal, state/local government, and institutional grant and scholarship aid from the total cost of attendance. Total cost of attendance is the sum of published tuition and required fees, books and supplies, and the average room and board and other expenses. For details, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2013, Institutional Characteristics component; Winter 2013-14, Student Financial Aid component.

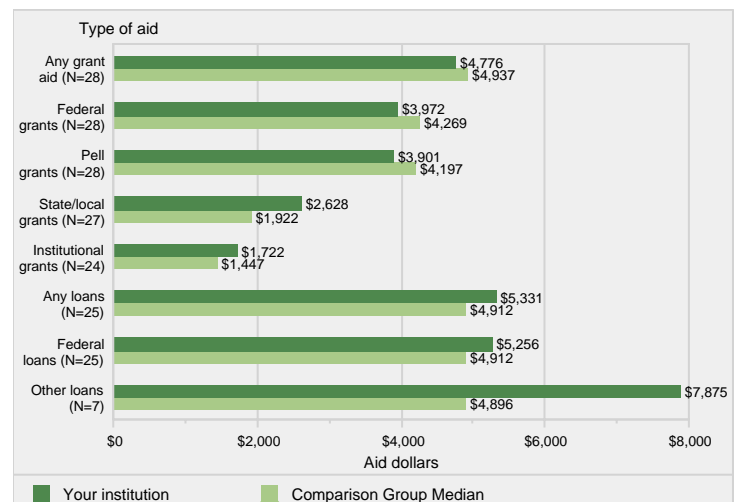
Figure 6. Percent of full-time, first-time degree/certificate-seeking undergraduate students who received grant or scholarship aid from the federal government, state/local government, or the institution, or loans, by type of aid: 2012-13



NOTE: Any grant aid above includes grant or scholarship aid from the federal government, state/local government, or the institution. Federal grants includes Pell grants and other federal grants. Any loans includes federal loans and other loans to students. For details on how students are counted for financial aid reporting, see Cohort Determination in the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2013-14, Student Financial Aid component.

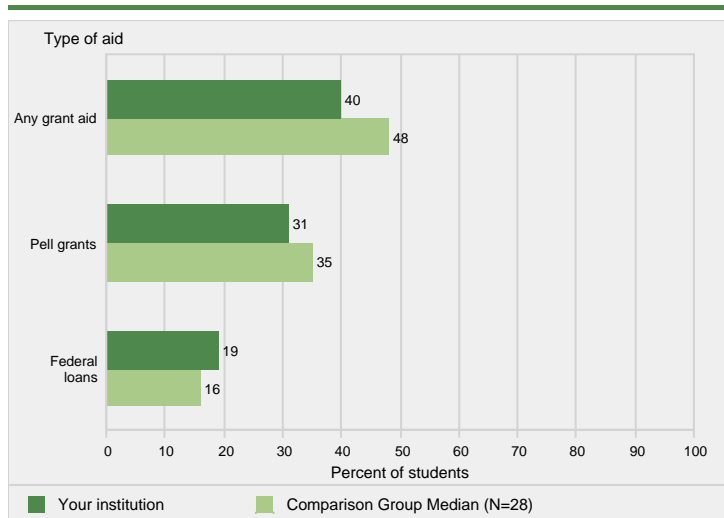
Figure 7. Average amounts of grant or scholarship aid from the federal government, state/local government, or the institution, or loans received, by full-time, first-time degree/certificate-seeking undergraduate students, by type of aid: 2012-13



NOTE: Any grant aid above includes grant or scholarship aid from the federal government, state/local government, or the institution. Federal grants includes Pell grants and other federal grants. Any loans includes federal loans and other loans to students. Average amounts of aid were calculated by dividing the total aid awarded by the total number of recipients in each institution. N is the number of institutions in the comparison group.

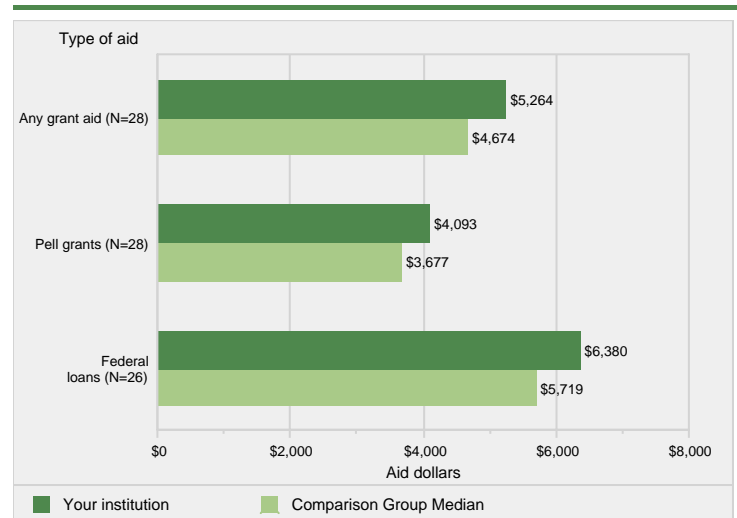
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2013-14, Student Financial Aid component.

Figure 8. Percent of all undergraduates receiving aid by type of aid: 2012-13



NOTE: Any grant aid above includes grant or scholarship aid from the federal government, state/local government, the institution, or other sources. Federal loans includes only federal loans to students. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2013-14, Student Financial Aid component.

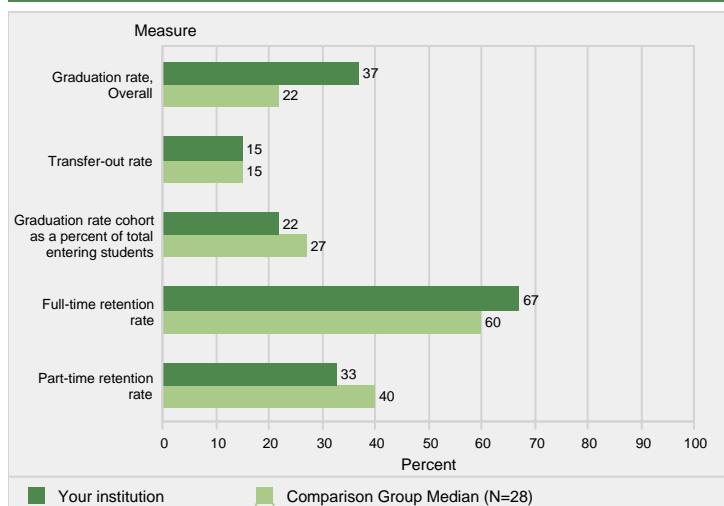
Figure 9. Average amount of aid received by all undergraduates, by type of aid: 2012-13



NOTE: Any grant aid above includes grant or scholarship aid from the federal government, state/local government, the institution, or other sources. Federal loans includes federal loans to students. Average amounts of aid were calculated by dividing the total aid awarded by the total number of recipients in each institution. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2013-14, Student Financial Aid component.

Tab 5
Page 5

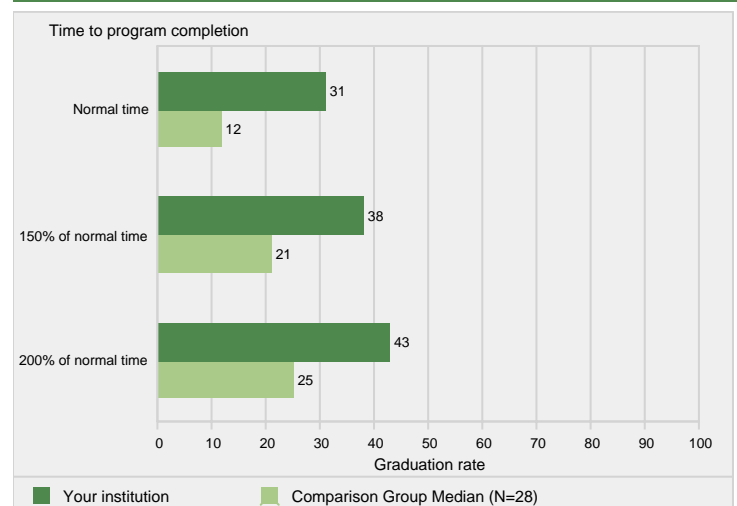
Figure 10. Graduation rate and transfer-out rate (2010 cohort); graduation rate cohort as a percent of total entering students, and retention rates of first-time students (Fall 2013)



NOTE: Graduation rate cohort includes all full-time, first-time degree/certificate-seeking undergraduate students. Entering class includes all students coming to the institution for the first time. Graduation and transfer-out rates are the Student Right-to-Know rates. Only institutions with a mission to prepare students to transfer are required to report transfers out. Retention rates are measured from the fall of first enrollment to the following fall. For details, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2013-14, Graduation Rates component and Spring 2014, Fall Enrollment component.

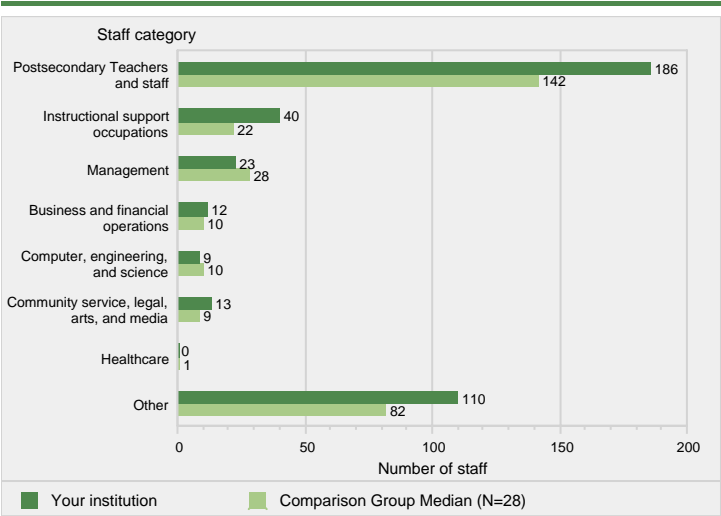
Figure 11. Graduation rates of full-time, first-time degree/certificate-seeking undergraduates within normal time, and 150% and 200% of normal time to completion: 2009 cohort



NOTE: The 150% graduation rate is the Student Right-to-Know (SRK) rates; the Normal time and 200% rates are calculated using the same methodology. For details, see the Methodological Notes. N is the number of institutions in the comparison group.

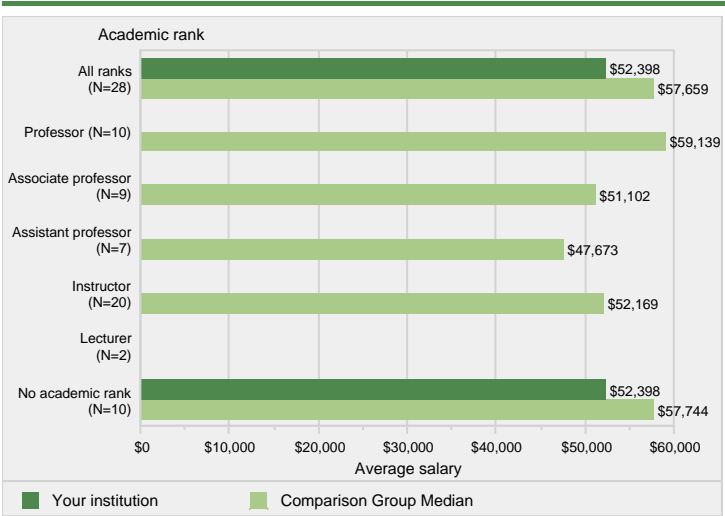
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2013-14, 200% Graduation Rates component.

Figure 12. Full-time equivalent staff, by occupational category: Fall 2013



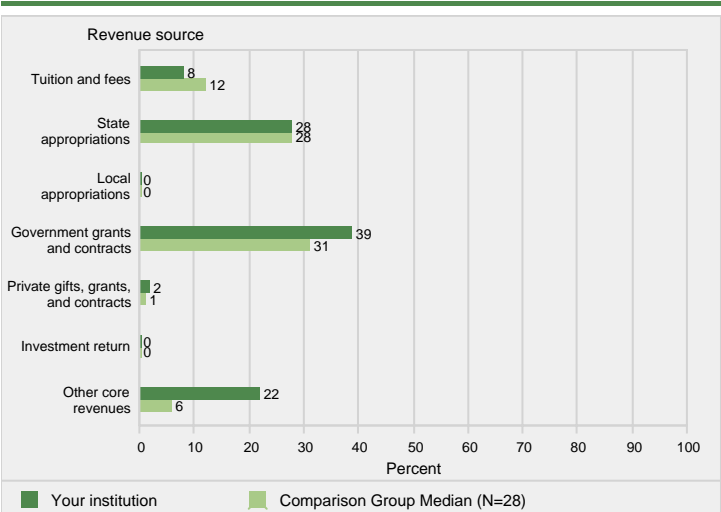
NOTE: Graduate assistants are not included. For calculation details, see the Methodological Notes. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2014, Human Resources component.

Figure 13. Average salaries of full-time instructional non-medical staff equated to 9-month contracts, by academic rank: Academic year 2013-14



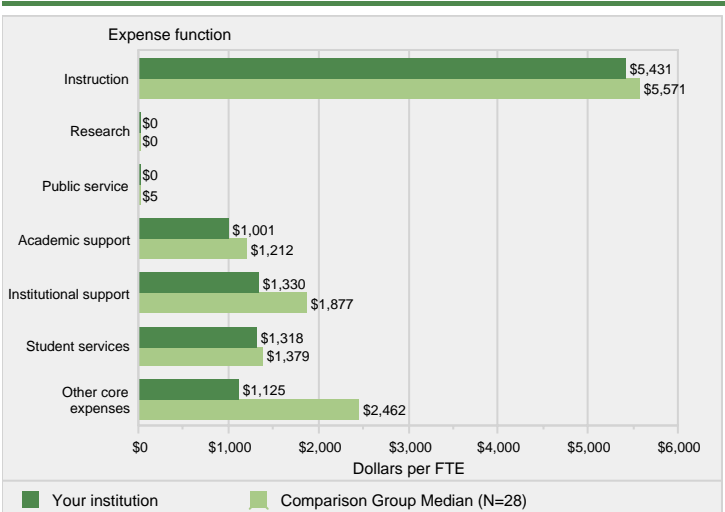
NOTE: Average salaries of full-time instructional non-medical staff equated to 9-month contracts was calculated by multiplying the average monthly salary by 9. The average monthly salary was calculated by dividing the total salary outlays by the total number of months covered by staff on 9, 10, 11 and 12-month contracts. Medians are not reported for comparison groups with less than three values.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2014, Human Resources component.

Figure 14. Percent distribution of core revenues, by source: Fiscal year 2013



NOTE: The comparison group median is based on those members of the comparison group that report finance data using the same accounting standards as the comparison institution. For a detailed definition of core revenues, see the Methodological Notes. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2014, Finance component.

Figure 15. Core expenses per FTE enrollment, by function: Fiscal year 2013



NOTE: Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2013, 12-month Enrollment component and Spring 2014, Finance component.

METHODOLOGICAL NOTES

Overview

This report is based on data supplied by institutions to IPEDS during the 2013-14 data collection year. Response rates exceeded 99% for most surveys. Detailed response tables are included in IPEDS First Look reports, which can be found at <http://nces.ed.gov/pubsearch/getpubcats.asp?sid=010>.

Use of Median Values for Comparison Group

The value for the comparison institution is compared to the median value for the comparison group for each statistic included in the figure. If more than one statistic is presented in a figure, the median values are determined separately for each indicator or statistic. Medians are not reported for comparison groups with fewer than three values. Where percentage distributions are presented, median values may not add to 100%. The IPEDS Data Center provides access to all of the data used to create the figures included in this report.

Missing Statistics

If a statistic is not reported for your institution, the omission indicates that the statistic is not relevant to your institution and the data were not collected. Not all notes may be applicable to your report.

Use of Imputed Data

All IPEDS data are subject to imputation for total (institutional) and partial (item) nonresponse. If necessary, imputed values were used to prepare your report.

Data Confidentiality

IPEDS data are not collected under a pledge of confidentiality.

Disaggregation of Data by Race/Ethnicity

When applicable, some statistics are disaggregated by race/ethnicity. Data disaggregated by race/ethnicity have been reported using the 1997 Office of Management and Budget categories. Detailed information about the race/ethnicity categories can be found at <http://nces.ed.gov/ipeds/reic/resource.asp>.

Cohort Determination for Reporting Student Financial Aid and Graduation Rates

Student cohorts for reporting Student Financial Aid and Graduation Rates data are based on the reporting type of the institution. For institutions that report based on an academic year (those operating on standard academic terms), student counts and cohorts are based on fall term data. Student counts and cohorts for program reporters (those that do not operate on standard academic terms) are based on unduplicated counts of students enrolled during a full 12-month period.

Description of Statistics Used in the Figures

Admissions and Test Score Data

Admissions and test score data are presented only for institutions that do not have an open admission policy, and apply to first-time, degree/certificate-seeking undergraduate students only. Applicants include only those students who fulfilled all requirements for consideration for admission and who were notified of one of the following actions: admission, non-admission, placement on a wait list, or application withdrawn (by applicant or institution). Admitted applicants (admissions) include wait-listed students who were subsequently offered admission. Early decision, early action, and students who began studies during the summer prior to the fall reporting period are included. Institutions report test scores only if they are required for admission.

Average Institutional Net Price

Average net price is calculated for full-time, first-time degree/certificate-seeking undergraduates who were awarded grant or scholarship aid from the federal government, state/local government, or the institution anytime during the full aid year. For public institutions, this includes only students who paid the in-state or in-district tuition rate. Other sources of grant aid are excluded. Average net price is generated by subtracting the average amount of federal, state/local government, and institutional grant and scholarship aid from the total cost of attendance. Total cost of attendance is the sum of published tuition and required fees, books and supplies, and the average room and board and other expenses.

For the purpose of the IPEDS reporting, aid received refers to financial aid that was awarded to, and accepted by, a student. This amount may differ from the aid amount that is disbursed to a student.

Core Revenues

Core revenues for public institutions reporting under GASB standards include tuition and fees; state and local appropriations; government grants and contracts; private gifts, grants, and contracts; sales and services of educational activities; investment income; other operating and non-operating sources; and other revenues and additions (federal and capital appropriations and grants and additions to permanent endowments). Core revenues for private, not-for-profit institutions (and a small number of public institutions) reporting under FASB standards include tuition and fees; government appropriations (federal, state, and local); government grants and contracts; private gifts, grants, and contracts (including contributions from affiliated entities); investment return; sales and services of educational activities; and other sources. Core revenues for private, for-profit institutions reporting under FASB standards include tuition and fees; government appropriations, grants, and contracts (federal, state, and local); private grants and contracts; investment income; sales and services of educational activities; and other sources. At degree-granting institutions, core revenues exclude revenues from auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations. Nondegree-granting institutions do not report revenue from auxiliary enterprises in a separate category. These amounts may be included in the core revenues from other sources.

Core Expenses

Core expenses include expenses for instruction, research, public service, academic support, institutional support, student services, scholarships and fellowships (net of discounts and allowances), and other expenses. Expenses for operation and maintenance of plant, depreciation, and interest are allocated to each of the other functions. Core expenses at degree-granting institutions exclude expenses for auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations. Nondegree-granting institutions do not report expenses for auxiliary enterprises in a separate category. These amounts may be included in the core expenses as other expenses.

Endowment Assets

Endowment assets, for public institutions under GASB standards, and private, not-for-profit institutions under FASB standards, include gross investments of endowment funds, term endowment funds, and funds functioning as endowment for the institution and any of its foundations and other affiliated organizations. Private, for-profit institutions under FASB do not hold or report endowment assets.

Equated Instructional Non-Medical Staff Salaries

Institutions reported total salary outlays by academic rank and gender, and the number of staff by academic rank, contract length (9-, 10-, 11-, and 12-month contracts), and gender. The total number of months covered by salary outlays was calculated by multiplying the number of staff reported for each contract length period by the number of months of the contract, and summing across all contract length periods. The weighted average monthly salary for each academic rank and gender was calculated by dividing the total salary outlays by the total number of months covered. The weighted average monthly salary was then multiplied by 9 to determine an equated 9-month salary for each rank.

FTE Enrollment

The full-time equivalent (FTE) enrollment used in this report is the sum of the institution's FTE undergraduate enrollment and FTE graduate enrollment (as calculated from or reported on the 12-month Enrollment component). Undergraduate and graduate FTE are estimated using 12-month instructional activity (credit and/or contact hours). See "Calculation of FTE Students (using instructional activity)" in the IPEDS Glossary at <http://nces.ed.gov/ipeds/glossary/>.

FTE Staff

The full-time-equivalent (FTE) of staff is calculated by summing the total number of full-time staff and adding one-third of the total number of part-time staff. Graduate assistants are not included.

Graduation Rates and Transfer-out Rate

Graduation rates are those developed to satisfy the requirements of the Student Right-to-Know Act and Higher Education Act, as amended, and are defined as the total number of individuals from a given cohort of full-time, first-time degree/certificate-seeking undergraduates who completed a degree or certificate within a given percent of normal time to complete all requirements of the degree or certificate program before the ending status date of August 31, 2013; divided by the total number of students in the cohort of full-time, first-time degree/certificate-seeking undergraduates minus any allowable exclusions. Institutions are permitted to exclude from the cohort students who died or were totally and permanently disabled; those who left school to serve in the armed forces or were called up to active duty; those who left to serve with a foreign aid service of the federal government, such as the Peace Corps; and those who left to serve on an official church mission. Transfer-out rate is the total number of students from the cohort who are known to have transferred out of the reporting institution (without earning a degree/award) and subsequently re-enrolled at another institution within the same time period; divided by the same adjusted cohort (initial cohort minus allowable exclusions) as described above. Only institutions with a mission that includes providing substantial preparation for students to enroll in another eligible institution are required to report transfers out.

Retention Rates

Full-time retention rates is a measure of the rate at which students persist in their educational program at an institution, expressed as a percentage. For four-year institutions, this is the percentage of first-time bachelors (or equivalent) degree-seeking undergraduates from the previous fall who are again enrolled in the current fall. For all other institutions this is the

percentage of first-time degree/certificate-seeking students from the previous fall who either re-enrolled or successfully completed their program by the current fall. The full-time retention rate is calculated using the percentage of full-time, first-time degree/certificate-seeking undergraduates, while the part-time rate is calculated using the percentage of part-time, first-time degree/certificate-seeking undergraduates.

Salaries, Wages, and Benefits

Salaries, wages, and benefits, for public institutions under GASB standards, and private, not-for-profit institutions under FASB standards, include amounts paid as compensation for services to all employees regardless of the duration of service, and amounts made to or on behalf of an individual over and above that received in the form of a salary or wage. Frequently, benefits are associated with an insurance payment. Private, for-profit institutions under FASB standards do not report salaries.

Student-to-Faculty Ratio

The guidance provided to institutions for calculating their student-to-faculty ratio is as follows: the number of FTE students (using Fall Enrollment data) divided by the total FTE instructional staff (using the total Primarily instruction + Instruction/research/public service staff reported on the EAP section of the Human Resources component and adding any not primarily instructional staff that are teaching a credit course). For this calculation, FTE for students is equal to the number of full-time students plus one-third the number of part-time students; FTE for instructional staff is similarly calculated. Students enrolled in "stand-alone" graduate or professional programs (such as medicine, law, veterinary, dentistry, social work, or public health) and instructional staff teaching in these programs are excluded from the FTE calculations.

Total Entering Undergraduate Students

Total entering students are students at the undergraduate level, both full- and part-time, new to the institution in the fall term (or the prior summer term who returned in the fall). This includes all first-time undergraduate students, students transferring into the institution at the undergraduate level, and non-degree/certificate-seeking undergraduates entering in the fall. Only degree-granting, academic year reporting institutions provide total entering student data.

Tuition and Required Fees

Tuition is defined as the amount of money charged to students for instructional services, and required fees are those fixed sum charges to students for items not covered by tuition that are required of such a large proportion of all students that the student who does not pay the charge is an exception. The amounts used in this report are for full-time, first-time degree/certificate-seeking undergraduates and are those used by the financial aid office to determine need. For institutions that have differential tuition rates for in-district or in-state students, the lowest tuition rate is used in the figure. Only institutions that operate on standard academic terms will have tuition figures included in their report.

Additional Methodological Information

Additional methodological information on the IPEDS components can be found in the publications available at <http://nces.ed.gov/pubsearch/getpubcats.asp?sid=010>. Additional definitions of variables used in this report can be found in the IPEDS online glossary available at <http://nces.ed.gov/ipeds/glossary/>.