



## **Agenda**

Regular Meeting

Board of Trustees, District No. 20

Walla Walla Community College Clarkston Campus

1470 Bridge Street; Clarkston, WA

Wednesday, April 15, 2015 – 9:30 a.m.

<b>9:30 a.m.</b>	<b>Call to Order</b>		
	<b>Approval of Minutes</b>	<b>Action</b>	
	<b>Approval of Agenda</b>	<b>Action</b>	
	<i>Don McQuary, Chair</i>		
<b>9:35 a.m.</b>	<b>Enrollment Reports</b>		
	<i>Dr. Nick Velluzzi</i>		
	➤ <b>Final Winter Quarter</b>	<b>Discuss</b>	<b>Tab 1</b>
	➤ <b>Interim Spring Quarter</b>	<b>Discuss</b>	<b>Tab 2</b>
	➤ <b>Clarkston Enrollment Statistics</b>	<b>Discuss</b>	<b>Tab 3</b>
<b>9:45 a.m.</b>	<b>Budget Status Reports</b>		
	<i>Davina Fogg</i>		
	➤ <b>March Budget Status Report</b>	<b>Discuss</b>	<b>Tab 4</b>
	➤ <b>Clarkston Budget Trends</b>	<b>Discuss</b>	<b>Tab 5</b>
<b>10:00 a.m.</b>	<b>Student Services Report</b>		
	<i>Wendy Samitore</i>		
	➤ <b>Associated Student Body Activity Reports</b>	<b>Discuss</b>	
	<i>Clarkston: Teresa Joner</i>		
	<i>Walla Walla: Paige Vincent</i>		
<b>10:15 a.m.</b>	<b>WWCC Foundation Activities Report</b>	<b>Discuss</b>	
	<i>Doug Bayne</i>		
<b>10:20 a.m.</b>	<b>Recognition of Clarkston Faculty Members</b>	<b>Discuss</b>	
	<i>Dr. Marleen Ramsey and Dr. Janet Danley</i>		
<b>10:35 a.m.</b>	<b>March Capital Projects Report</b>	<b>Discuss</b>	<b>Tab 6</b>
	<i>Mrs. Fogg</i>		
<b>10:45 a.m.</b>	<b>Break</b>		

<b>10:55 a.m.</b>	<b>Personnel</b> <i>Sherry Hartford</i> <ul style="list-style-type: none"> <li>➤ <b>Resignations/Retirements:</b> <ul style="list-style-type: none"> <li>○ <b>Rick Queen, Building Maintenance Instructor, WSP</b></li> </ul> </li> <li>➤ <b>Personnel Update</b></li> </ul>	<b>Discuss</b>	
<b>11:05 a.m.</b>	<b>Instruction Report</b> <i>Dr. Marleen Ramsey</i> <ul style="list-style-type: none"> <li><b>Building Community Within an Online Science Course</b>  <i>Dr. Lori Loseth</i></li> <li>➤ <b>For Information Only: Strategic Plan for Equity and Inclusion</b>  <i>Dr. Velluzzi</i></li> </ul>	<b>Discuss</b>	
		<b>Discuss</b>	<b>Tab 7</b>
<b>11:35 a.m.</b>	<b>Meeting moves to Room #104 Lecture Hall</b>		
<b>11:35 a.m.</b>	<b>Clarkston Workforce and Business Development Center Overview</b> <i>Mrs. Fogg</i>	<b>Discuss</b>	
<b>12:30 p.m.</b>	<b>Lunch Break</b>		
<b>1:15 p.m.</b>	<b>Plan and Budget Update</b> <i>Mrs. Fogg</i>	<b>Discuss</b>	
<b>1:45 p.m.</b>	<b>Legislative Update</b> <i>Dr. Steven VanAusdle</i>	<b>Discuss</b>	
<b>1:55 p.m.</b>	<b>New and Unscheduled Business</b>  <b>Adjournment</b>	<b>Discuss</b>	

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

March 24, 2015

The Board of Trustees of Community College District No. 20 met in regular session on March 24, 2015, 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
- Mrs. Darcey Fugman-Small
- Mrs. Kris Klaveano
- Mr. Miguel Sanchez
- 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
- Mr. Jerry Anhorn, Dean, Ag Science, Energy & Water Management
- Mr. Doug Bayne, Director, Resource Development
- Dr. Janet Danley, Director, Clarkston Campus
- Mrs. Jessica Gilmore, Dean, Business, Entrepreneurial Programs  
& Extended Learning
- Mrs. Sherry Hartford, Director, Human Resources
- Mr. Shane Loper, Director, Facility Services and Capital Projects
- Mrs. Stacy Prest, Director Library Services
- Mr. Angel Reyna, Dean, Workforce Education
- Dr. Nick Velluzzi, Director, Planning & Assessment
- Mrs. Kristi Wellington-Baker, Director, Student Development Center
- Ms. Melissa Williams, Director, Marketing, Media, Graphics

Also present:

- Ms. Sarah Aschenbrenner, Human Resource Consultant Assistant
- Ms. Jessica Cook, Development Specialist, Foundation
- Ms. Carol Fitzgerald, Assistant Director, Corrections Education
- Ms. Caitlin Fleming, Assistant Attorney General
- Mr. Andy Gallagher, Chair, Tenure Review Committee
- Ms. Danielle Hodgen, Director, Financial Aid
- Mr. Bryan Ovens, Assistant Attorney General
- Ms. Jerri Ramsey, Recording Secretary

### **Approval of Minutes.**

Dr. Schirman moved and Mrs. Fugman-Small seconded to approve the minutes of the February 18, 2015 Board of Trustees meeting as presented. *Motion carried.*

### **Approval of Agenda.**

Mr. Sanchez moved and Mrs. Klaveano seconded to approve the agenda for the March 24, 2015 Board of Trustees meeting as presented. *Motion carried.*

### **Enrollment Reports.**

**Interim Winter Quarter.** Dr. Velluzzi compared the Interim Winter Enrollment report to the previous year, as follows: Net enrollment in State-Support classes was down 188 FTES to 3,014, a 5.9% drop; headcount was down 151, to 4,250; total enrollment all funds down 1.9%.

**Preliminary Spring Quarter.** Noting the report did not include information for Corrections Education, Running Start and AEP, Dr. Velluzzi compared the Preliminary Spring Quarter Enrollment report to the previous year, as follows: Net enrollment in State-Support classes was down 239.3 FTES to 2,286.7 FTES, a 9.5% drop, and headcount was up 31 to 2,760.

### **Instruction Report.**

**For Information Only: Strategic Plan for Equity and Inclusion.** Dr. Velluzzi presented the draft Strategic Plan for Equity and Inclusion, explaining the process, research, and focus group meetings involved in preparing the document. The Plan is an outcome of the College's Strategic Plan and is embedded in its core themes, mission and vision statements, as well as having its own vision and mission statements and is focused on student success supported by an equitable and inclusive learning environment. Dr. Velluzzi reviewed the five strategic goals of the Plan.

**Overview of Seven-Year Accreditation Visit.** Dr. Ramsey outlined the history, purpose, and mission of the Northwest Commission on Colleges and Universities; the change in accrediting procedure from a ten-year cycle with nine standards to a seven-year cycle encompassing five standards. Dr. Ramsey explained the College's seven-year accreditation visit will occur October 28-30, 2015 focusing on assessment outcomes and mission fulfillment.

**February Budget Status Report.** Mrs. Fogg reviewed the February Budget Status Report, noting the Revenue Budget had increased \$20,000 for Worker Retraining with a corresponding increase to the Expenditure Budget. Total Actual Revenues were at 62.68% vs. 66.45% the previous winter quarter and Total Actual Expenditures were in line with the previous year. In Grants and Contracts, Mrs. Fogg reported a \$5,000 increase to Workfirst; an \$11,600 increase to Early Achiever Opportunity Grant for financial aid; and a decrease under private funded grants of almost \$6,000. Grants and Contracts totaled \$12,110,000.

**Student Services Report.**

**Associated Student Body Activity Reports.** On behalf of the Walla Walla Campus ASB, Mr. Toon reported Ms. Wheelchair America, Jennifer Adams, would be on campus May 14 to meet with students; the Walla Walla and Clarkston ASB Executive Teams will meet together for half-day of leadership training at the Clarkston Campus; and ASB recently hosted a showing of the documentary "Alive Inside" and, in conjunction, will be doing a drive to collect used iPods to donate to local facilities.

On behalf of the Clarkston Campus ASB, Dr. Danley reported the Biggest Loser competition was continuing and the results would be announced Spring Quarter and a community-wide concert was held to benefit the local animal shelter with over \$450 raised.

**WWCC Sports Update.** Mr. Reinland provided an overview of the WWCC Athletics program, including: There are a total of eleven sports with over 200 student athletes participating; the student athletes have maintained over a 3.1 GPA over the past two years; all coaches assist in fund-raising with a goal of securing \$100,000; and all coaches are involved in community service, including speaking at area schools and running sports camps. Mr. Reinland also noted Women's Basketball Coach Bobbi Hazeltine was the recipient of the Community Service Award at the recent Chamber of Commerce event.

**Financial Aid Report.** Mrs. Hodgen reviewed the Financial Aid report for the 2012-13 and 2013-14 academic years, noting total financial aid for 2013-14 via all forms totaled \$21,975,304 vs. \$20,528,198 for 2012-13.

**WWCC Foundation Activities Report.** Mr. Bayne reported the Foundation had received over \$41,000 to-date in gifts and grants; at its recent meeting, the Board of Governors had approved the annual Foundation budget which included increased support for students and received a preliminary report on the Clarkston Workforce and Business Development Center capital campaign.

**February Capital Projects Report.** Mrs. Fogg reported on the meetings held to-date with NAC Architecture regarding the Clarkston Workforce and Business Development Center, including programming, square footage, and siting of the building. Mrs. Fogg noted the NAC Architecture representatives would present current information at the April 15, 2015 Board of Trustees meeting on the Clarkston Campus.

**Recess to Executive Session to Review Performance of Probationary Faculty Relative to Tenure Status.** The Board recessed to Executive Session at 11:25 a.m. to review the performance of probationary faculty relative to tenure status, with an anticipated return time of 11:55 a.m. The Board returned to open session at 11:55 a.m. and it was noted that no action had been taken during the Executive Session.

## **Personnel.**

### **Tenure Recommendations.**

Dr. VanAusdle recommended, Mr. Sanchez moved, and Dr. Schirman seconded that tenure be granted to: Sara Egbert, Chemistry/Mathematics Instructor, Clarkston; Karen Kirkwood, Pre-College Instructor; Michelle Meyer, Counselor; Richard Queen, Building Maintenance Instructor, WSP; Megan Schoessler, Mathematics Instructor; Michael Shively, Mathematics Instructor, Clarkston; Terri Trick, Basic Skills Instructor; and Jana Lu Williams, Librarian. *Motion carried.*

### **Continued Full-Time Probationary Employment Recommendations.**

Dr. VanAusdle recommended, Dr. Schirman moved and Mrs. Fugman-Small seconded that fulltime probationary employment be continued for the following faculty pursuing tenure: Jennifer Bayne-Lemma, Philosophy Instructor; Timothy Burgoyne, Office Technology/Business Instructor; Joe Cooke, Accounting Instructor; Jennifer DeJean, Business Management Instructor, Clarkston; Kristen Harvey, Mathematics Instructor; Kerry Joyce, Nursing Instructor, Clarkston; Ashley Lawyer, Cosmetology Instructor; Tony McGuire, Building Maintenance Instructor, WSP; Michelle McKibben, Cosmetology Instructor; Daryl Miller, Counselor; Denise Ortiz, English/Literature Instructor; Gwen Stahnke, Ag Chemistry/Turf Management; Lana Toelke, Nursing Instructor; Ilona Verwer, Nursing Instructor; Robert Walker, CNC Machining Instructor, WSP; and Matt Williams, Ag Science Instructor. *Motion carried.*

### **2015-16 Sabbatical Leave Request.**

Dr. VanAusdle recommended, Dr. Schirman moved, and Mrs. Klaveano seconded to approve a three quarter sabbatical (Fall 2015, Winter 2016, and Spring 2016) for Frank Skorina. *Motion carried.*

**Resignations/Retirements.** Mrs. Hartford announced that Dr. Joe Small would be retiring as the Dean of Corrections Education effective June 30, 2015.

**Personnel Update.** Mrs. Hartford reported applications were being taken for the following: Math, English, and Carpentry instructors on the Walla Walla Campus, and a Comprehensive-Technical Writing instructor on the Clarkston Campus.

**Legislative Update.** Dr. VanAusdle reported the House Budget was to be released later in the week.

**New and Unscheduled Business.**

Mrs. Klaveano reported on the Entrepreneurship Business Celebration she attended on the Clarkston Campus.

Dr. Danley noted the Clarkston Campus would be hosting the April 15, 2015 Board of Trustees meeting with lunch prepared and served by the PBL Club members.

Dr. VanAusdle reported on his attendance at the Aspen Prize Award Ceremony in Washington, DC; on his recent meetings with the Arts and Sciences faculty; and upcoming Plan and Budget meetings with individual divisions.

**Adjournment.** The meeting adjourned at 12:15 p.m.

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Steven L. VanAusdle, President

ATTEST:

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Don McQuary, Chair  
Board of Trustees



## Walla Walla Community College

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Walla Walla, WA 99362-9267  
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**Tab 1**

**Page 1**

DATE: April 8, 2015

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: 2015 Final Winter Enrollment Report

Attached is the Final Enrollment Report for Winter Quarter, 2015. Key elements of the report include:

- Net enrollment in state-support classes concluded at 3,016.5 FTE, down -185.7 FTE or -6.5% from Winter Quarter 2014. Headcount finalized at 4,252, down 214 from last Winter Quarter.
- Enrollment in Corrections closed at 1,307 FTE, up 38.3 FTE or 3 % from last Winter Quarter. Unduplicated Headcount ended up at 1,834, down 45 from last Winter Quarter.
- Running Start was essentially flat when compared to last Winter Quarter, ending at 139.1 FTE, which is up .6%. Running Start headcount closed out at 232, slightly less than 246 last Winter Quarter.
- AEP FTE closed at 88.6 FTE, up 2.9 FTE or 3.4%. AEP headcount is 104, which is up slightly from 100 last Winter Quarter.
- Total enrollment (all funds) is 4,411.8 FTE, down -82.1 FTE or -1.8% from last Winter Quarter. Unduplicated Headcount is 6,086, down 229 from 6,315 last Winter Quarter.



## Win 2014 to Win 2015

## Tab 1

FTE ENROLLMENT				NET
ADMIN UNIT	DESCRIPTION	3/22/14	4/7/15	DIFF
AC	TRADES	210.3	204.7	-5.6
AD	TRANSITIONAL	307.2	266.9	-40.3
AH	EXTENDED LEARNING	14.2	28.9	14.8
AK	ACADEMIC TRANSFER	866.8	774.4	-92.4
AM	HEALTH	132.9	111.6	-21.4
AP	BUSINESS	327.5	328.1	0.6
AR	AGRICULTURE	214.9	208.7	-6.1
<b>**A**</b>	<b>TOTAL - WW DAY</b>	<b>2,073.6</b>	<b>1,923.3</b>	<b>-150.3</b>
BC	TRADES	21.0	23.2	2.2
BD	TRANSITIONAL	3.9	5.2	1.3
BH	EXTENDED LEARNING	56.1	76.3	20.3
BM	HEALTH	11.1	7.8	-3.2
BP	BUSINESS	17.7	11.0	-6.7
BR	AGRICULTURE	3.0	5.0	2.0
<b>**B**</b>	<b>TOTAL - WW EVE</b>	<b>112.6</b>	<b>128.6</b>	<b>15.9</b>
DJ	ALL OTHER	274.3	281.0	6.7
DM	HEALTH	90.2	100.1	9.8
DR	AGRICULTURE	0.0	0.0	0.0
<b>**D**</b>	<b>TOTAL - CLK DAY</b>	<b>364.6</b>	<b>381.1</b>	<b>16.5</b>
EJ	ALL OTHER	56.9	54.7	-2.2
EM	HEALTH	9.5	0.0	-9.5
<b>**E**</b>	<b>TOTAL - CLK EVE</b>	<b>66.4</b>	<b>54.7</b>	<b>-11.7</b>
WC	TRADES	2.4	0.0	-2.4
WD	TRANSITIONAL	7.2	6.6	-0.6
WH	EXTENDED LEARNING	284.8	268.8	-16.1
WK	ACADEMIC TRANSFER	0.0	4.5	4.5
WM	HEALTH	26.3	24.5	-1.7
WP	BUSINESS	9.7	0.0	-9.7
WR	AGRICULTURE	7.3	22.7	15.3
<b>**W**</b>	<b>TOTAL - DISTANCE ED</b>	<b>337.7</b>	<b>327.0</b>	<b>-10.6</b>
<b>OTHER LOCATIONS</b>		<b>247.3</b>	<b>201.8</b>	<b>-45.5</b>
<b>***TOTAL STATE SUPPORTED***</b>		<b>3,202.2</b>	<b>3,016.5</b>	<b>-185.7</b>
CE	OFFENDER CHANGE	20.8	18.7	-2.1
CF	PROF-TECH	376.9	376.1	-0.8
CG	BASIC SKILLS	250.7	293.7	43.0
CQ	ACADEMIC TRANSFER	48.3	49.8	1.5
<b>*C*</b>	<b>TOTAL - WSP</b>	<b>696.6</b>	<b>738.2</b>	<b>41.6</b>
RE	OFFENDER CHANGE	30.9	19.7	-11.1
RF	PROF-TECH	213.6	218.1	4.5
RG	BASIC SKILLS	265.9	279.5	13.6
RQ	ACADEMIC TRANSFER	61.8	51.5	-10.3
<b>*R*</b>	<b>TOTAL - CRCC</b>	<b>572.1</b>	<b>568.9</b>	<b>-3.3</b>
<b>TOTAL DOC</b>		<b>1,268.7</b>	<b>1,307.0</b>	<b>38.3</b>
<b>OTHER CONTRACT</b>		<b>11.9</b>	<b>73.1</b>	<b>61.2</b>
<b>***TOTAL CONTRACT FUNDED***</b>		<b>1,280.6</b>	<b>1,380.1</b>	<b>99.5</b>
<b>***TOTAL SELF SUPPORTED***</b>		<b>11.1</b>	<b>15.1</b>	<b>4.1</b>
<b>***TOTAL ALL FUNDS***</b>		<b>4,493.9</b>	<b>4,411.8</b>	<b>-82.1</b>

Undupl. Headcount	
3/22/14	4/7/15
2,862	2,686
130	161
361	390
176	154
317	317
590	544
4,436	4,252
1,003	1,002
876	832
1,879	1,834
6,315	6,086

		GROSS
3/22/14	4/7/15	DIFF
211.7	206.2	-5.5
313.4	272.7	-40.7
14.2	29.3	15.2
1,011.4	896.5	-114.9
133.2	111.6	-21.7
338.3	332.7	-5.6
215.8	209.3	-6.5
<b>2,237.9</b>	<b>2,058.2</b>	<b>-179.7</b>
21.0	24.2	3.2
3.9	5.2	1.3
58.5	80.5	22.0
14.2	7.9	-6.3
18.2	11.6	-6.6
3.0	5.0	2.0
<b>118.8</b>	<b>134.4</b>	<b>15.6</b>
287.9	299.6	11.7
95.0	100.1	5.1
0.0	0.0	0.0
<b>382.9</b>	<b>399.7</b>	<b>16.8</b>
64.3	60.3	-3.9
9.5	0.0	-9.5
<b>73.7</b>	<b>60.3</b>	<b>-13.4</b>
2.4	0.0	-2.4
7.8	6.6	-1.2
302.9	291.9	-11.0
0.0	5.2	5.2
26.6	24.7	-1.9
10.3	0.0	-10.3
7.3	24.2	16.9
<b>357.4</b>	<b>352.5</b>	<b>-4.8</b>
<b>260.5</b>	<b>203.0</b>	<b>-57.5</b>
<b>3,431.1</b>	<b>3,208.2</b>	<b>-223.0</b>
20.8	18.7	-2.1
378.5	376.1	-2.4
257.0	295.2	38.1
51.9	51.3	-0.5
<b>708.2</b>	<b>741.2</b>	<b>33.0</b>
30.9	19.7	-11.1
213.6	218.1	4.5
265.9	279.5	13.6
61.8	51.5	-10.3
<b>572.1</b>	<b>568.9</b>	<b>-3.3</b>
<b>1,280.3</b>	<b>1,310.1</b>	<b>29.7</b>
<b>11.9</b>	<b>77.4</b>	<b>65.5</b>
<b>1,292.2</b>	<b>1,387.5</b>	<b>95.2</b>
<b>11.1</b>	<b>15.1</b>	<b>4.1</b>
<b>4,734.4</b>	<b>4,610.7</b>	<b>-123.7</b>

Running Start, FTES are "billable" FTES	246.0	232		138.3	139.1	0.8
Alternative Education Program, FTES are "billable" FTES	100.0	104		85.7	88.6	2.9

**Walla Walla Community College**

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FAX (509) 527-4800

DATE: April 8, 2015

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: 2015 Interim Spring Enrollment Report

Attached is an Interim Enrollment Report for Spring Quarter, 2015. Key elements of the report include:

- Net enrollment in state-support classes is currently 2,707.1 FTE, down -110.8 FTE or - 3.9% from this time last Spring Quarter. Headcount is 3,616, down 122 from this point last year.
- Walla Walla daytime enrollment is currently 1,746.6 FTE, which is down -116 FTE or - 6.2% from this time last year. We are monitoring the following administrative units: The Trades, which are down -6.4%; Academic Transfer, which is down -61.4 FTE or -7.6%; Business, which is also down -55.7 FTE or -16.5%; and Transitional Studies is down - 7.1%. We anticipate further FTE growth in Transitional Studies throughout the quarter due to continuously enrolled classes.
- Corrections Education is currently 906.8 FTE, up 29.7 FTE or 3.4% from this time last Spring Quarter.
- Running Start is up by 3.1%, with 131 FTE this Spring Quarter compared to 127 last year. Headcount is essentially flat: It is currently 208, down one from this time last year.
- AEP is up 8.6%, with 79.4 FTE in the current quarter compared to 73.1 FTE last Spring Quarter. Headcount is 93, which is slightly up from 85 last Spring Quarter.
- Total enrollment (all funds) is 3,686.5 FTE, down -28.8 FTE or -.8% from last Spring Quarter. Unduplicated Headcount is 4,919, down 73 from last Spring Quarter.

Spr 2014 to Spr 2015

Updated 4/9/15

## Tab 2

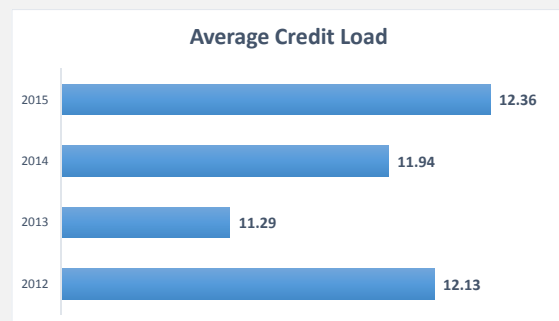
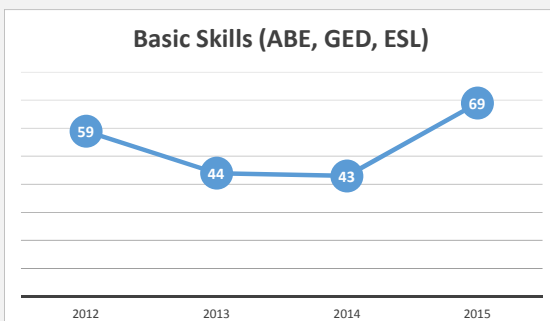
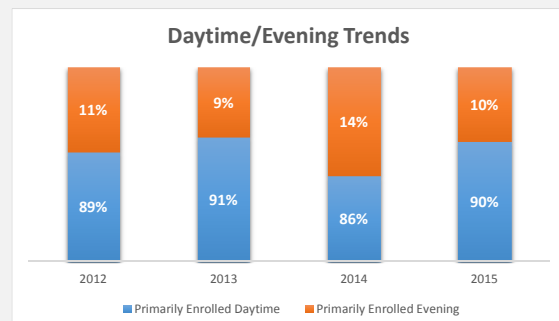
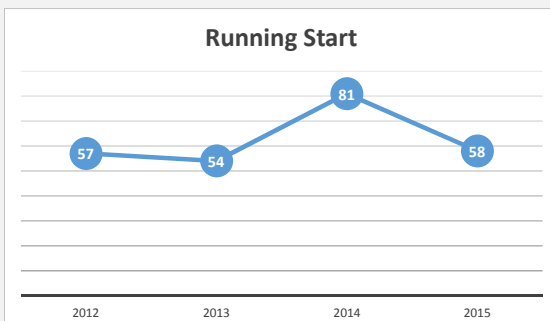
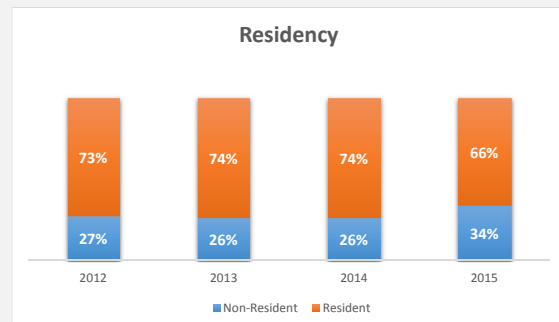
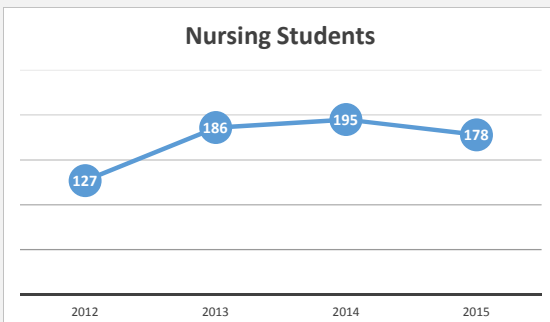
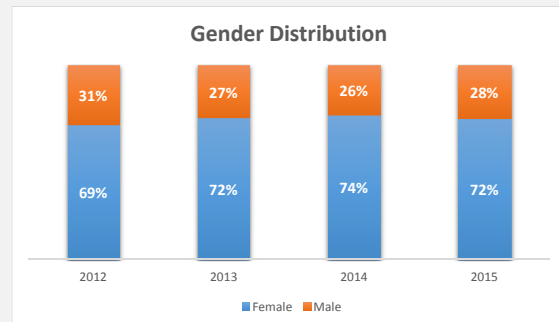
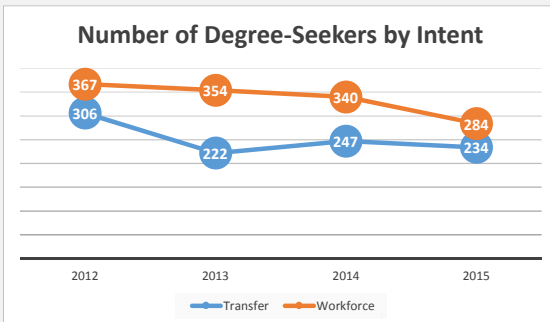
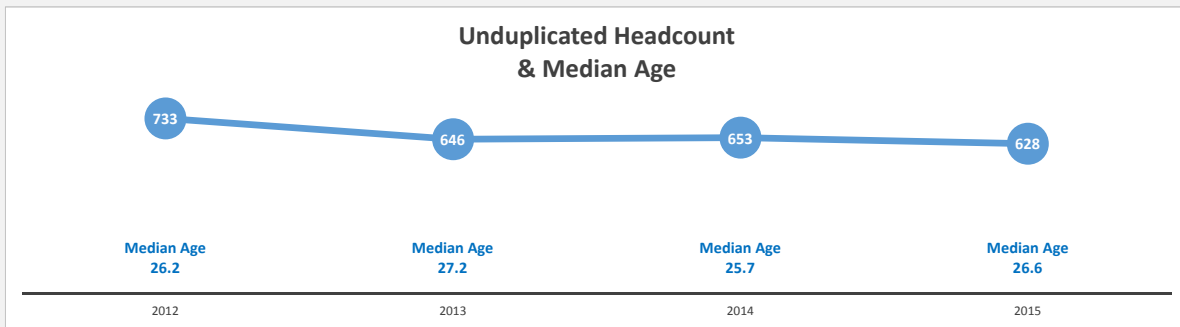
Page 2

FTE ENROLLMENT				NET	Undupl. Headcount				GROSS
ADMIN UNIT	DESCRIPTION	4/10/14	4/9/15	DIFF	4/10/14	4/9/15	4/10/14	4/9/15	DIFF
AC	TRADES	206.2	193.1	-13.1			207.7	195.4	-12.3
AD	TRANSITIONAL	195.8	181.8	-14.0			197.0	183.2	-13.8
AH	EXTENDED LEARNING	10.1	18.1	8.0			10.1	18.1	8.0
AK	ACADEMIC TRANSFER	809.5	748.1	-61.4			914.6	849.7	-64.9
AM	HEALTH	130.3	135.4	5.1			131.4	135.4	4.0
AP	BUSINESS	336.9	281.2	-55.7			345.5	287.8	-57.8
AR	AGRICULTURE	173.8	188.9	15.1			174.7	189.2	14.5
**A**	TOTAL - WW DAY	1,862.6	1,746.6	-116.0	2,575	2,412	1,980.9	1,858.8	-122.2
BC	TRADES	10.7	22.5	11.8			10.9	22.5	11.6
BD	TRANSITIONAL	13.9	14.2	0.2			13.9	14.2	0.2
BH	EXTENDED LEARNING	55.3	72.3	17.0			59.0	77.2	18.2
BM	HEALTH	36.8	37.9	1.2			38.6	38.8	0.2
BP	BUSINESS	15.9	5.3	-10.6			16.1	5.3	-10.8
BR	AGRICULTURE	0.0	0.0	0.0			0.0	0.0	0.0
**B**	TOTAL - WW EVE	132.5	152.0	19.6	145	171	138.6	157.9	19.4
DJ	ALL OTHER	259.0	257.2	-1.8			271.8	274.9	3.1
DM	HEALTH	93.6	105.0	11.4			96.4	105.0	8.6
DR	AGRICULTURE	0.0	0.0	0.0			0.0	0.0	0.0
**D**	TOTAL - CLK DAY	352.6	362.1	9.6	328	322	368.2	379.8	11.7
EJ	ALL OTHER	37.5	38.5	1.0			43.4	41.0	-2.4
EM	HEALTH	8.9	7.5	-1.4			9.3	7.5	-1.9
**E**	TOTAL - CLK EVE	46.3	46.0	-0.4	141	154	52.7	48.5	-4.2
WC	TRADES	4.0	0.0	-4.0			4.0	0.0	-4.0
WD	TRANSITIONAL	13.8	7.7	-6.1			14.0	7.9	-6.1
WH	EXTENDED LEARNING	268.0	255.6	-12.4			298.3	283.7	-14.6
WK	ACADEMIC TRANSFER	0.0	5.6	5.6			0.0	8.5	8.5
WM	HEALTH	26.3	24.6	-1.7			26.5	24.9	-1.6
WP	BUSINESS	10.7	0.0	-10.7			10.7	0.0	-10.7
WR	AGRICULTURE	3.7	12.2	8.5			3.7	12.2	8.5
**W**	TOTAL - DISTANCE ED	326.5	305.7	-20.8	267	285	357.1	337.2	-19.9
OTHER LOCATIONS		97.4	94.7	-2.7	282	272	97.4	94.7	-2.7
***TOTAL STATE SUPPORTED***		2,817.9	2,707.1	-110.8	3,738	3,616	2,994.9	2,876.9	-118.0
CE	OFFENDER CHANGE	7.9	10.7	2.9			7.9	10.7	2.9
CF	PROF-TECH	203.4	216.3	12.9			203.4	216.3	12.9
CG	BASIC SKILLS	148.5	172.2	23.7			148.5	172.2	23.7
CQ	ACADEMIC TRANSFER	55.6	54.3	-1.3			55.6	54.3	-1.3
*C*	TOTAL - WSP	415.3	453.5	38.2	588	653	415.3	453.5	38.2
RE	OFFENDER CHANGE	12.1	0.0	-12.1			12.1	0.0	-12.1
RF	PROF-TECH	150.7	131.7	-19.0			150.7	131.7	-19.0
RG	BASIC SKILLS	226.9	255.8	29.0			226.9	255.8	29.0
RQ	ACADEMIC TRANSFER	72.1	65.7	-6.4			72.1	65.7	-6.4
*R*	TOTAL - CRCC	461.8	453.2	-8.5	666	650	461.8	453.2	-8.5
TOTAL DOC		877.1	906.8	29.7	1,254	1,303	877.1	906.8	29.7
OTHER CONTRACT		13.7	56.5	42.9			13.7	56.5	42.9
***TOTAL CONTRACT FUNDED***		890.7	963.3	72.5			890.7	963.3	72.5
***TOTAL SELF SUPPORTED***		6.7	16.1	9.4			6.7	16.1	9.4
***TOTAL ALL FUNDS***		3,715.3	3,686.5	-28.8	4,992	4,919	3,892.3	3,856.2	-36.0
Running Start, FTES are "billable" FTES					209.0	208	127.0	131.0	4.0
Alternative Education Program, FTES are "billable" FTES					85.0	93	73.1	79.4	6.3

# Clarkston Student Demographics, Winter Quarter Comparison

Tab 3

Shows all students taking coursework at Clarkston Campus. Day/Evening trends looks only at those primarily taking such courses.



**WALLA WALLA COMMUNITY COLLEGE - March 2015**

**Tab 4**

**Page 1**

**REVENUE:**

**State Funds:**

	2014-2015 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	\$12,620,249	\$12,869,602	\$12,869,602	\$0	\$8,962,864	69.64%	\$9,760,963	74.62%
Opportunity Grant	461,412	461,412	461,412	0	369,460	80.07%	375,288	81.33%
Worker Retraining	1,612,573	1,965,698	1,965,698	0	1,482,212	75.40%	1,213,305	76.21%
<b>Total State:</b>	<b>\$14,694,234</b>	<b>\$15,296,712</b>	<b>\$15,296,712</b>	<b>\$0</b>	<b>\$10,814,536</b>	<b>70.70%</b>	<b>\$11,349,556</b>	<b>74.99%</b>

**Local Funds:**

**General:**

Operating Fees	\$8,933,723	\$8,783,723	\$8,433,723	(\$350,000)	\$8,076,664	95.77%	\$8,740,565	97.84%
General Local	1,533,900	1,533,900	1,483,900	(50,000)	1,396,425	94.11%	1,493,899	97.49%
Alternative Education Program	410,000	410,000	430,000	20,000	164,950	38.36%	155,241	29.85%
Running Start	685,000	685,000	715,000	30,000	202,811	28.37%	277,212	41.07%
Foundation Support	140,000	140,000	140,000	0	105,000	75.00%	84,375	75.00%
Corrections Ed.-Indirect	642,930	655,559	665,494	9,935	403,969	60.70%	452,485	68.55%
Excess Enrollment from FY14	225,000	225,000	225,000	0	168,750	75.00%	0	0.00%
Carry-Forward from FY14	125,000	125,000	125,000	0	93,750	75.00%	125,000	100.00%
<b>Total General:</b>	<b>\$12,695,553</b>	<b>\$12,558,182</b>	<b>\$12,218,117</b>	<b>(\$340,065)</b>	<b>\$10,612,319</b>	<b>86.86%</b>	<b>\$11,328,777</b>	<b>90.21%</b>

**Self-Support:**

Washington On Line (WAOL)	\$0	\$0	\$0	\$0	\$0	0.00%	\$34,690	28.91%
Community Service	75,000	75,000	75,000	0	72,502	96.67%	73,975	98.63%
Ancillary Programs	800,000	800,000	800,000	0	483,107	60.39%	553,974	69.25%
<b>Total Self Support:</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$0</b>	<b>\$555,609</b>	<b>63.50%</b>	<b>\$662,639</b>	<b>66.60%</b>
<b>Total Local Funds</b>	<b>\$13,570,553</b>	<b>\$13,433,182</b>	<b>\$13,093,117</b>	<b>(\$340,065)</b>	<b>\$11,167,928</b>	<b>85.30%</b>	<b>\$11,991,416</b>	<b>88.47%</b>

**TOTAL REVENUE**

	\$28,264,787	\$28,729,894	\$28,389,829	(\$340,065)	\$21,982,464	77.43%	\$23,340,972	81.36%
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**EXPENDITURES:**

**By Object**

	2014-2015 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	\$17,401,122	\$17,173,892	\$17,305,305	\$131,413	\$12,270,023	\$0	\$12,270,023	70.90%	\$12,164,416	70.13%
Benefits	5,063,352	5,048,464	5,169,811	121,347	3,766,530	0	3,766,530	72.86%	4,024,585	73.63%
Rents	166,128	166,128	166,128	0	120,860	48,940	169,800	102.21%	115,775	72.12%
Utilities	825,455	823,405	823,405	0	618,844	0	618,844	75.16%	573,729	70.36%
Goods and Services *	2,801,284	2,980,072	2,467,479	(512,593)	1,746,112	455,358	2,201,470	89.22%	2,365,163	81.99%
Travel	233,822	269,975	269,975	0	242,116	529	242,645	89.88%	224,026	90.33%
Equipment	494,585	879,359	799,816	(79,543)	223,672	374,617	598,289	74.80%	356,455	76.23%
Subsidies/Transfers/Debt Service	1,279,039	1,388,599	1,387,910	(689)	1,056,003	947	1,056,950	76.15%	997,977	76.71%
<b>Total by Object</b>	<b>\$28,264,787</b>	<b>\$28,729,894</b>	<b>\$28,389,829</b>	<b>(\$340,065)</b>	<b>\$20,044,160</b>	<b>\$880,391</b>	<b>\$20,924,551</b>	<b>73.70%</b>	<b>\$20,822,126</b>	<b>72.58%</b>

**By Program**

Instruction	\$11,670,440	\$11,877,538	\$12,164,982	\$287,444	\$8,174,675	\$445,344	\$8,620,019	70.86%	\$8,551,473	71.05%
Washington On Line (WAOL)	0	0	0	0	0	0	0	0.00%	37,215	31.01%
Community Service	75,000	75,000	75,000	0	41,537	0	41,537	55.38%	36,851	49.13%
Instructional Computing	379,508	385,573	385,607	34	237,038	6,896	243,934	63.26%	329,443	81.71%
Ancillary Support	800,000	800,000	800,000	0	489,162	4,715	493,877	61.73%	656,556	82.07%
Academic Administration	2,870,923	2,896,735	2,867,767	(28,968)	2,138,701	10,124	2,148,825	74.93%	2,088,007	73.13%
Library Services	603,401	594,273	594,471	198	421,596	23,003	444,599	74.79%	445,528	74.66%
Student Services	3,804,393	3,858,098	3,863,843	5,745	2,956,622	27,947	2,984,569	77.24%	2,824,148	77.03%
Institutional Support *	5,140,522	5,359,224	4,752,985	(606,239)	3,482,272	189,911	3,672,183	77.26%	3,615,756	69.38%
Facility Services	2,920,600	2,883,453	2,885,174	1,721	2,102,557	172,451	2,275,008	78.85%	2,237,149	76.50%
<b>Total by Program</b>	<b>\$28,264,787</b>	<b>\$28,729,894</b>	<b>\$28,389,829</b>	<b>(\$340,065)</b>	<b>\$20,044,160</b>	<b>\$880,391</b>	<b>\$20,924,551</b>	<b>73.70%</b>	<b>\$20,822,126</b>	<b>72.58%</b>

\* 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 15-16 fiscal budget.

**Grants and Contracts  
March 2015**

**Tab 4**

**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
<b>CORRECTIONS EDUCATION</b>	<b>\$94,563</b>	<b>\$6,471,004</b>	<b>\$4,312,147</b>	<b>\$255,703</b>	<b>\$4,567,850</b>	<b>70.6%</b>	<b>\$1,903,154</b>	<b>\$3,844,932</b>	<b>\$722,918</b>
<b>State Funded</b>									
Carl Perkins Federal Vocational	\$0	\$374,157	\$268,714	\$9,919	\$278,633	74.5%	\$95,524	\$246,553	\$32,080
Perkins-Leadership Block Grant	0	16,000	5,489	0	5,489	34.3%	10,511	5,477	12
Perkins-Special Projects	0	9,000	750	0	750	8.3%	8,250	0	750
Workfirst	0	311,761	192,862	0	192,862	61.9%	118,899	166,802	26,060
Water Management Center	0	375,000	232,256	173	232,429	62.0%	142,571	187,500	44,929
State Work Study	0	54,355	26,461	0	26,461	48.7%	27,894	18,000	8,461
Ag Center USDA Grant	0	857,188	551,479	139,981	691,460	80.7%	165,728	365,279	326,181
TAACCCT Grant	0	603,824	26,337	0	26,337	4.4%	577,487	0	26,337
I-DEA Grant	0	43,863	20,227	0	20,227	46.1%	23,636	16,820	3,407
Adult Basic Education	0	120,645	96,169	0	96,169	79.7%	24,476	85,373	10,796
El Civics	0	23,611	16,130	0	16,130	68.3%	7,481	13,912	2,218
Basic Food Employment & Training	0	209,745	53,458	0	53,458	25.5%	156,287	158,516	(105,058)
Early Achiever Opportunity Grant	0	53,100	47,735	0	47,735	89.9%	5,365	36,853	10,882
I-DEA SBCTC Assistance	0	6,500	6,500	0	6,500	100.0%	0	6,500	0
ABE Leadership Block Grant	0	4,386	4,386	0	4,386	100.0%	0	3,118	1,268
<b>Total State Funded</b>	<b>\$0</b>	<b>\$3,063,135</b>	<b>\$1,548,953</b>	<b>\$150,073</b>	<b>\$1,699,026</b>		<b>\$1,364,109</b>	<b>\$1,310,703</b>	<b>\$388,323</b>
<b>Federal Funded</b>									
Student Support Services (SSS)	\$0	\$409,395	\$277,024	\$1,098	\$278,122	67.9%	\$131,273	\$241,938	\$36,184
Title III	0	491,899	226,714	21,395	248,109	50.4%	243,790	192,223	55,886
USDA - National Institute of Food & Ag	0	134,838	35,420	43,928	79,348	58.8%	55,490	29,798	49,550
College Work Study	0	99,666	65,159	0	65,159	65.4%	34,507	32,949	32,210
<b>Total Federal Funded</b>	<b>\$0</b>	<b>\$1,135,798</b>	<b>\$604,317</b>	<b>\$66,421</b>	<b>\$670,738</b>		<b>\$465,060</b>	<b>\$496,908</b>	<b>\$173,830</b>
<b>Private Funded</b>									
Customized Contract Training	\$0	\$50,000	\$15,971	\$0	\$15,971	31.9%	\$34,029	\$16,428	(\$457)
EMS Trauma Training	0	11,146	3,208	0	3,208	28.8%	7,938	1,992	1,216
Parent Co-op	0	80,000	40,716	0	40,716	50.9%	39,284	45,133	(4,417)
Child Care Aware	0	93,827	52,486	171	52,657	56.1%	41,170	54,741	(2,084)
Corrections Ed AA Degree - Sunshine Lady	0	286,049	184,234	5,000	189,234	66.2%	96,815	96,049	93,185
Corrections Ed AA Degree - Seattle Foundation	0	15,000	0	0	0	0.0%	15,000	15,000	(15,000)
Corrections Ed - Open Society	0	44,503	34,710	0	34,710	78.0%	9,793	44,503	(9,793)
Working Families Support Network	0	80,000	15,024	0	15,024	18.8%	64,976	45,374	(30,350)
Skill Up Washington	0	2,852	2,852	0	2,852	100.0%	0	2,852	0
ESD 123 Consulting & Home Services	0	21,282	5,512	0	5,512	25.9%	15,770	19,445	(13,933)
Coleman Foundation Grant & Match	0	11,114	11,114	0	11,114	100.0%	0	11,114	0
Lake Michigan College Wine Education	0	30,893	29,493	1,400	30,893	100.0%	0	30,893	0
Legacy for Health - Tobacco Free Initiative	5,000	5,000	0	0	0	0.0%	5,000	5,000	(5,000)
Avista	0	45,962	20,724	0	20,724	45.1%	25,238	45,962	(25,238)
<b>Total Private Funded</b>	<b>\$5,000</b>	<b>\$777,628</b>	<b>\$416,044</b>	<b>\$6,571</b>	<b>\$422,615</b>		<b>\$355,013</b>	<b>\$434,486</b>	<b>(\$11,871)</b>
<b>Fiscal Agent Contracts</b>									
Community Network	\$0	\$71,874	\$38,828	\$0	\$38,828	54.0%	\$33,046	\$71,874	(\$33,046)
Early Learning Coalition (ELC)	0	75,565	45,123	0	45,123	59.7%	30,442	58,352	(13,229)
Snake River Salmon Recovery Board (SRSRB)	0	418,087	259,066	62,428	321,494	76.9%	96,593	240,971	80,523
Bonneville Power Administration (SRSRB)	182,315	379,279	162,450	18,786	181,236	47.8%	198,043	124,023	57,213
<b>Total Fiscal Agent Contracts</b>	<b>\$182,315</b>	<b>\$944,805</b>	<b>\$505,467</b>	<b>\$81,214</b>	<b>\$586,681</b>		<b>\$358,124</b>	<b>\$495,220</b>	<b>\$91,461</b>
<b>TOTAL</b>	<b>\$281,878</b>	<b>\$12,392,370</b>	<b>\$7,386,928</b>	<b>\$559,982</b>	<b>\$7,946,910</b>	<b>64.1%</b>	<b>\$4,445,460</b>	<b>\$6,582,249</b>	<b>\$1,364,661</b>

### WALLA WALLA COMMUNITY COLLEGE

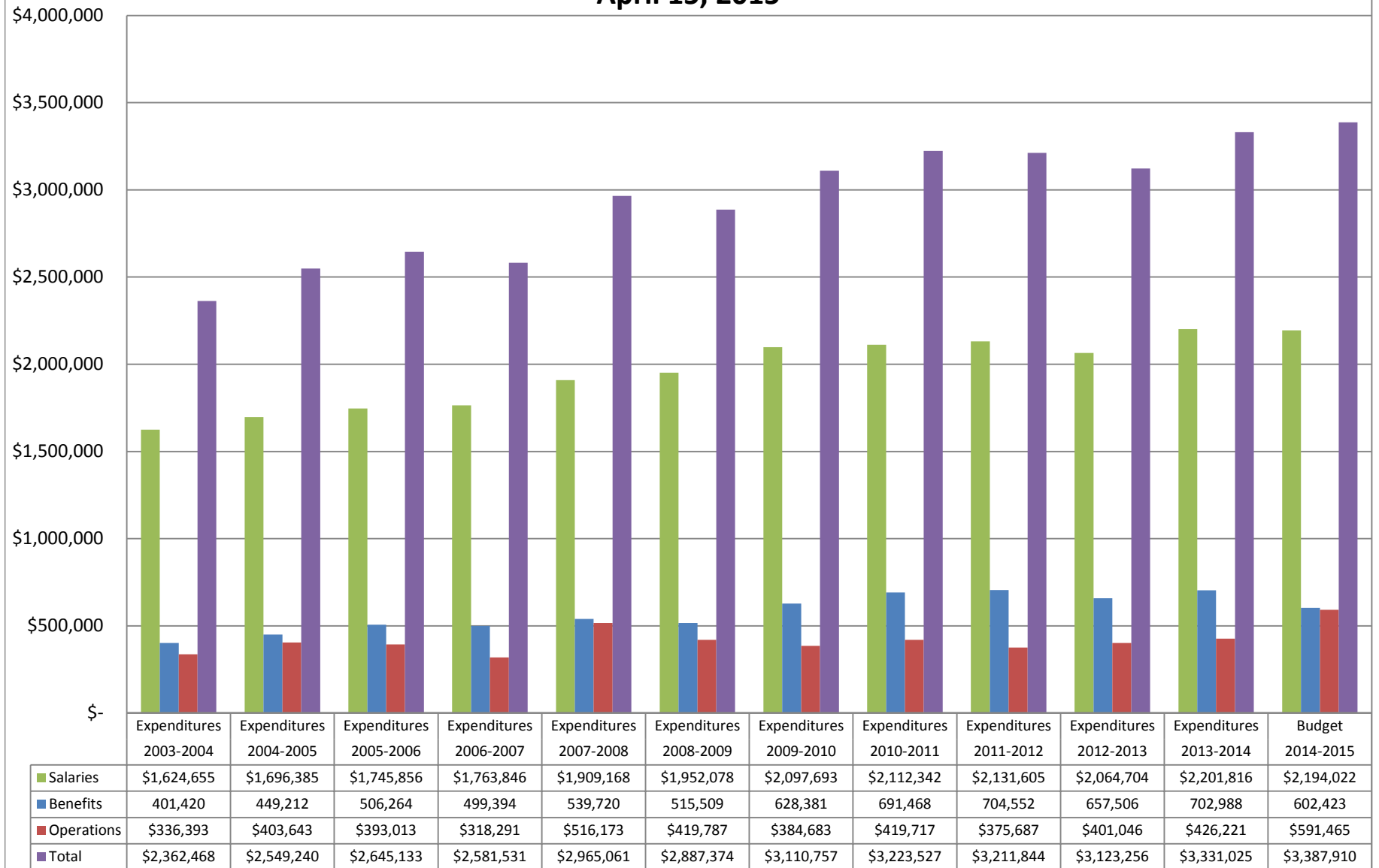
### COLUMBIA/ASOTIN/GARFIELD COUNTIES

April 15, 2015

	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 Expenditures	2014-2015 Budget
<b>PERSONNEL</b>												
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	\$ 2,201,816	\$ 2,194,022
Benefits	401,420	449,212	506,264	499,394	539,720	515,509	628,381	691,468	704,552	657,506	702,988	602,423
<b>TOTAL PERSONNEL</b>	<b>\$ 2,026,075</b>	<b>\$ 2,145,597</b>	<b>\$ 2,252,120</b>	<b>\$ 2,263,240</b>	<b>\$ 2,448,888</b>	<b>\$ 2,467,587</b>	<b>\$ 2,726,074</b>	<b>\$ 2,803,810</b>	<b>\$ 2,836,157</b>	<b>\$ 2,722,210</b>	<b>\$ 2,904,804</b>	<b>\$ 2,796,445</b>
<b>OPERATIONS</b>												
Goods & Services	\$ 185,262	\$ 165,617	\$ 171,589	\$ 139,914	\$ 176,776	\$ 143,389	\$ 134,649	\$ 118,438	\$ 129,854	\$ 141,469	\$ 140,154	\$ 156,626
Rents & Utilities	74,341	69,450	74,594	70,982	89,259	84,703	87,141	86,171	102,452	95,994	103,235	100,250
Travel	13,952	11,744	12,163	7,781	7,740	7,945	2,737	3,342	3,961	8,915	9,627	7,023
Equipment	31,608	79,576	43,421	15,231	98,682	67,846	53,929	34,535	38,086	52,509	69,415	209,346 *
Client & Personal Ser.	31,230	41,683	53,233	35,585	55,108	28,650	20,438	88,080	13,933	16,570	17,667	19,312
Debt Service	-	35,573	38,013	48,798	88,608	87,254	85,789	89,151	87,401	85,589	86,123	98,908
<b>TOTAL OPERATIONS</b>	<b>\$ 336,393</b>	<b>\$ 403,643</b>	<b>\$ 393,013</b>	<b>\$ 318,291</b>	<b>\$ 516,173</b>	<b>\$ 419,787</b>	<b>\$ 384,683</b>	<b>\$ 419,717</b>	<b>\$ 375,687</b>	<b>\$ 401,046</b>	<b>\$ 426,221</b>	<b>\$ 591,465</b>
<b>GRAND TOTAL</b>	<b>\$ 2,362,468</b>	<b>\$ 2,549,240</b>	<b>\$ 2,645,133</b>	<b>\$ 2,581,531</b>	<b>\$ 2,965,061</b>	<b>\$ 2,887,374</b>	<b>\$ 3,110,757</b>	<b>\$ 3,223,527</b>	<b>\$ 3,211,844</b>	<b>\$ 3,123,256</b>	<b>\$ 3,331,025</b>	<b>\$ 3,387,910</b>

\*State Allocation for Industrial Maintenance Program Equipment

**Walla Walla Community College  
Columbia/Asotin/Garfield Counties  
April 15, 2015**







# Walla Walla Community College

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

# Tab 6

April 9, 2015

From: Davina Fogg  
Vice President of Financial Services

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

Type	Code	Title	Budget	Encumbrances	Expenditures	Balance
<b>2013-2015 Appropriations</b>						
S	4Z5A	2013-15 Repairs and Minor Improvements	\$ 131,143	\$ 33,152	\$ 8,879	\$ 89,112
S	4Z5B	2013-15 Facility Repair - Dome Piping	\$ 301,218	\$ 109,147	\$ 192,071	\$ -
S	4Z5C	2013-15 Facility Repair - Diesel/Oil Water Separator	\$ 36,237	\$ 12,961	\$ 23,276	\$ -
S	4Z5D	2013-15 Facility Repair - Air Compressors	\$ 126,693	\$ 44,132	\$ 82,561	\$ -
S	4Z5E	2013-15 Facility Repair - Tech Center Boiler	\$ 10,687	\$ -	\$ 10,623	\$ 64
S	4Z5F	2013-15 Facility Repair - Fire Alarm System	\$ 69,287	\$ -	\$ 56,851	\$ 12,436
S	4Z5G	2013-15 Facility Repair - Diesel Overhead Doors	\$ 2,114	\$ -	\$ 2,109	\$ 5
S	4Z5H	2013-15 Facility Repair - Main Bldg. Walk-in Refrig.	\$ 88,000	\$ -	\$ 82,963	\$ 5,037
S	4Z5I	2013-15 Facility Repair - Clarkston Heat Pumps	\$ 696,242	\$ 10,005	\$ 563,419	\$ 122,818
S	4Z5W	2013-15 Facility Repair - Replace Entrance Doors	\$ 28,000	\$ -	\$ -	\$ 28,000
S	4Z5K	2013-15 Minor Works - WW Campus Business Office	\$ 537,547	\$ 267,699	\$ 243,624	\$ 26,224
S	4Z5L	2013-15 Roof Repair - Main Bldg. Roof & Insulation	\$ 351,000	\$ 101,066	\$ 211,715	\$ 38,219
S	4Z5U	2013-15 Roof Repair - Main Bldg. Roof, Section 2	\$ 30,000	\$ -	\$ -	\$ 30,000
S	4Z5M	2013-15 Site Repair - Clarkston Drainage	\$ 76,000	\$ -	\$ 76,000	\$ -
		<b>TOTAL</b>	<b>\$ 2,484,168</b>	<b>\$ 578,161</b>	<b>\$ 1,554,091</b>	<b>\$ 351,916</b>
<b>2011-2013 Appropriations</b>						
S	4Z10	Roof Repair - Main Building	\$ 53,217	\$ 17,238	\$ 35,979	\$ -
S	4Z16	Facility Repair - Sump Pumps	\$ 1,590	\$ -	\$ 1,209	\$ 381
S	4Z17	Facility Repair - Domestic Water Line -Dome	\$ 141,305	\$ 122,783	\$ 18,522	\$ -
S	4Z3A	Facility Repair - Clarkston Heat Pumps	\$ 45,000	\$ 45,000	\$ -	\$ -
		<b>TOTAL</b>	<b>\$ 241,112</b>	<b>\$ 185,021</b>	<b>\$ 55,710</b>	<b>\$ 381</b>
<b>Local Funds and Grants</b>						
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	\$ 1,460,824	\$ 1,086,634	\$ 90,185
L/G	4Z72	EDA - Clarkston Workforce and Bus. Dev. Ctr.	\$ 4,700,000	\$ 27,900	\$ -	\$ 4,672,100
G	4ZP6	PP&L Blue Sky Grant	\$ 22,000	\$ -	\$ 22,000	\$ -
		<b>TOTAL</b>	<b>\$ 7,609,536</b>	<b>\$ 1,488,724</b>	<b>\$ 1,108,634</b>	<b>\$ 5,012,178</b>
		<b>TOTAL ALL FUNDS</b>	<b>\$ 10,334,816</b>	<b>\$ 2,251,907</b>	<b>\$ 2,718,435</b>	<b>\$ 5,364,475</b>
<b>Percent Uncommitted</b>						<b>51.9%</b>

Fund Types:

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

## Walla Walla Community College

### Strategic Plan for Equity and Inclusion 2014 - 2020

#### Introduction

In February 2014, a yearlong, comprehensive planning process culminated when the Walla Walla Community College (WWCC) Board of Trustees approved an updated institutional plan that provides a strategic roadmap for the next several years. The plan was then presented across the College and posted on its website.

The plan is framed by the revised vision and mission statements. The vision statement states, WWCC “will be the catalyst that transforms our students’ lives and the communities we serve.” The mission statement is, WWCC “inspires all students to discover their potential and achieve their goals by providing relevant, equitable, and innovative learning opportunities and services.” Among the overarching strategies identified, “*cultivate equity*” emerged as a key objective that intersects with two of the College’s three core themes: Student Success and Strong Communities.

The Strategic Plan for Equity and Inclusion is an extension of the institutional plan, and is also one of the pillars of the College’s Achieving the Dream (ATD) initiatives. The plan identifies specific interventions whose intent is to lay the foundation of WWCC’s equity and inclusion agenda. The strategic goals and objectives provide a vehicle for the College to enhance its outcomes pertaining to student success and strengthening our internal and external communities.

Many colleges have equity plans that solely focus on student success; closing achievement gaps with the goal of increasing attainment rates. While student success is central to WWCC’s mission, the intent of this plan is to broaden that work by reaching into the internal workings of the College in ways that can positively impact student success. In other words, the College recognizes that limiting its student success work to the classroom without also simultaneously addressing the underlying culture or norms that fundamentally shape that work is inadequate. As the College embarks on this project, the statement below captures the guiding principle framing this plan:

We are perfectly designed to achieve the results we are getting. If we want different results, then we must change the way we do things.

The goals and objectives set forth in the plan target the College’s organizational culture and institutional practices, while also attending to external partnerships that are crucial to strengthening the communities it serves.

#### Why equity and inclusion?

Equity assumes difference and takes that into account to ensure a fair process and, ultimately a fair and equitable outcome. Equity recognizes that some groups are historically disadvantaged in accessing education (and economic) opportunities and subsequently underrepresented or marginalized in many organizations and institutions. That history carries forward; creating effects of exclusion that often linger systemically within organizational policies, practices, and procedures.

Equity at WWCC is the guarantee of fair treatment, access, opportunity, and advancement for *all* students, faculty, and staff, while simultaneously striving to identify and eliminate barriers that have prevented the full participation of some groups.

Inclusion at WWCC is the intentional creation of environments in which any individual or group can be and feel welcomed, respected, supported, and valued to fully participate. In that sense, inclusion is the active and ongoing engagement with diversity and difference – in people, the curriculum, and the communities we serve – in ways that increases one’s awareness and knowledge of the complex ways individuals interact within systems and institutions. At the College, inclusion is about focusing on the needs of every individual and ensuring the right conditions are in place for each person to achieve their full potential. By combining equity *with* inclusion the College seeks to ameliorate the conditions or barriers experienced by underrepresented groups.

**[Insert data tables about here]**

### **The Process**

In fall 2013, the College contracted with *equityworksNW* to conduct an equity and inclusion assessment. That assessment combined with WWCC’s Achieving the Dream work. It was informed by focus groups with college employees, students, and community partners. WWCC’s Achieving the Dream data coach, Dr. Mark Figueroa, was hired in the summer of 2014 to facilitate the strategic equity and inclusion planning process. Dr. Figueroa built on the work of *equityworksNW* and also conducted focus groups with College staff, faculty, and leadership, as well as community stakeholders. The data from both processes were combined, resulting in richer, more robust data to inform the goals and objectives set forth in this plan.

The following section presents WWCC’s vision and mission statements for equity and inclusion, followed by the goals and objectives that will guide the College’s equity agenda over the next several years.

### **Vision Statement for Equity and Inclusion**

*Walla Walla Community College will create an equitable and inclusive learning environment.*

### **Mission Statement for Equity and Inclusion**

*Transform Walla Walla Community College’s culture and practices by embedding equity and inclusion competencies that support the success of all students, faculty, and staff.*

### **Strategic Goals**

The strategic goals that emerged from the planning process are listed below. While each goal can stand on its own, their successive, or in some cases simultaneous, implementation is designed to effectively weave *equity and inclusion* into the fabric of the College. As WWCC embarks on this path, it is important to realize that the equity and inclusion agenda is never “complete,” but an ongoing process that evolves in relation to the dynamic interplay between the College, the communities it serves, and the external operating environment.

**Strategic Goal I:** Establish a leadership-level position for a “Chief” Equity and Inclusion Officer

**Objective:** Create an “Equity and Inclusion” position to direct that work of the College. The primary responsibility of that position is to provide leadership that facilitates organizational change and achieves institutional coherence pertaining to the College’s equity and inclusion work. Recognizing the strategic value of this position in creating an environment that is inclusive and equitable for all students and staff, its jurisdiction would span the institution in order to effectively facilitate organizational change.

Until that position is established, the **Diversity Committee** will continue to provide leadership by monitoring the implementation of the plan, and work with all stakeholders to ensure a model of continuous institutional improvement is adopted and maintained.

**Objective:** Establish student resource centers of equity and inclusion in Walla Walla and Clarkston that provide dedicated student space for historically underrepresented groups.

**Strategic Goal II:** Build equity, diversity and inclusion competencies<sup>1</sup> (Appendix A) for WWCC employees through sustained professional development and training.

**Objective:** Institute mandatory college-wide trainings for all faculty and staff.

**Objective:** Provide faculty training that integrates equity and inclusion with pedagogy and classroom strategies aimed toward enhancing student success

**Objective:** Incorporate equity and inclusion training into individual professional development plans.

**Objective:** Identify and require equity and inclusion training in all compliance areas including non-discrimination, sexual harassment, and reasonable accommodation.

**Strategic Goal III:** Increase recruitment of faculty and staff from underrepresented groups.

**Objective:** Embed equity, diversity, and inclusion competencies into:

- Position announcements.
- Job descriptions.
- Job postings.
- Posting locations and recruitment strategies.
- Hiring criteria and the evaluation of applicants.

**Objective:** Implement mandatory training for search committee participants to reduce unconscious bias.

**Objective:** Use utilization analysis<sup>2</sup> to drive outreach efforts.

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<sup>1</sup> Equity, diversity and inclusion competencies are defined in accordance with the NASPA: Student Affairs Administrators in Higher Education. Those competencies include the “knowledge, skills, and attitudes needed to create learning environments that are enriched with diverse views and people. They are also designed to create an institutional ethos that accepts and celebrates differences among people, helping to free them of any misconceptions and prejudices” (<https://www.naspa.org/about/student-affairs/equity-diversity-and-inclusion>).

<sup>2</sup> Utilization analysis is a statistical analysis of affirmative action/equal opportunity data of employers which is used as a tool for assessing the available workforce for specified geographical regions. The purpose of this process is to ensure equal access and opportunities for all workers. Utilization analysis is used to establish goals and time tables for the selection of protected class individuals by obtaining a workforce analysis,

**Strategic Goal IV:** Increase the retention of faculty and staff from underrepresented groups (need to identify what it is now and set a goal).

**Objective:** Incorporate competencies in new employee orientation and on-boarding processes.

**Objective:** Include equity and inclusion competencies in performance evaluations for exempt employees.

**Objective:** Negotiate equity and inclusion competencies into performance evaluations with union-represented employee groups.

**Strategic Goal V:** Strengthen partnerships with community-based organizations and provide services to underrepresented populations in the district.

**Objective:** Build and expand awareness of the College and its mission among community-based organizations.

**Objective:** Streamline pathways to enrollment (and completion) and increase educational attainment in the College's service district.

**Objective:** Strengthen community networks to enhance wraparound services for students.

**Objective:** Acquire and utilize resources that can contribute to building institutional equity competencies.

# APPENDIX A

## NASPA: Student Affairs Administrators in Higher Education

The Equity, Diversity, and Inclusion (EDI) competency area includes the knowledge, skills, and attitudes needed to create learning environments that are enriched with diverse views and people. It is also designed to create an institutional ethos that accepts and celebrates differences among people, helping to free them of any misconceptions and prejudices.

### Basic

#### One should be able to:

- identify the contributions of similar and diverse people within and to the institutional environment;
- integrate cultural knowledge with specific and relevant diverse issues on campus;
- assess and address one's own awareness of EDI, and articulate one's own differences and similarities with others;
- demonstrate personal skills associated with EDI by participating in activities that challenge one's beliefs;
- facilitate dialogue effectively among disparate audiences;
- interact with diverse individuals and implement programs, services, and activities that reflect an understanding and appreciation of cultural and human differences;
- recognize the intersectionality of diverse identities possessed by an individual;
- recognize social systems and their influence on people of diverse backgrounds;
- articulate a foundational understanding of social justice and the role of higher education, the institution, the department, the unit, and the individual in furthering its goals;
- use appropriate technology to aid in identifying individuals with diverse backgrounds as well as assessing progress towards successful integration of these individuals into the campus environment;
- design culturally relevant and inclusive programs, services, policies, and practices;
- demonstrate fair treatment to all individuals and change aspects of the environment that do not promote fair treatment; and
- analyze the interconnectedness of societies worldwide and how these global perspectives affect institutional learning.

### Intermediate

#### One should be able to:

- engage in hiring and promotion practices that are fair, inclusive, proactive, and nondiscriminatory;
- integrate cultural knowledge with specific and relevant cultural issues on campus;
- develop effective multicultural training that expands the cultural knowledge of one's staff;

- identify systemic barriers to equality and inclusiveness, and then advocate for and implement means of dismantling them;
- apply advocacy skills to assist in the development of a more multiculturally sensitive institution and profession;
- supervise, challenge, and educate other professionals around issues of diversity and inclusion;
- facilitate others' learning and practice of social justice concepts;
- provide opportunities for self-reflection and self-evaluation on issues of EDI; and
- provide opportunities for diverse interactions with professionals in higher education who focus on this work.

## Advanced

### **One should be able to:**

- ensure institutional policies, practices, facilities, structures, systems, and technologies respect and represent people's diverse abilities, beliefs, and characteristics;
- assess the effectiveness of the institution in addressing issues associated with EDI and in overcoming any barriers that exist;
- ensure that elements of EDI are demonstrated throughout institutional mission, goals, and programs;
- create ongoing strategic plans for the continued development of diversity initiatives and inclusive practices throughout the institution and ensure that competence in these areas is fully integrated into departmental practices throughout the campus;
- provide consultation to other units, divisions, or institutions on strategies to increase support and opportunities for underrepresented groups;
- provide leadership in fostering an institutional culture that supports the free and open exchange of ideas and beliefs, and where issues of power and privilege are identified and addressed;
- demonstrate effectiveness in responding to acts of hatred or intolerance that affect the institution; and
- ensure individuals throughout the institution are treated respectfully, justly, fairly, and impartially.

<https://www.naspa.org/about/student-affairs/equity-diversity-and-inclusion> November 21, 2014