



## Agenda

Regular Meeting  
 Board of Trustees, District No. 20  
 Walla Walla Community College  
 500 Tausick Way; Walla Walla, WA  
 Wednesday, May 21, 2014 – 9:30 a.m.

<b>9:30 a.m.</b>	<b>Call to Order</b> <b>Approval of Minutes</b> <b>Approval of Agenda</b> <i>Darcey Fugman-Small, Chair</i>	<b>Action</b> <b>Action</b>	
<b>9:35 a.m.</b>	<b>Interim Spring Quarter Enrollment Report</b> <i>Wendy Samitore</i>	<b>Discuss</b>	<b>Tab 1</b>
<b>9:45 a.m.</b>	<b>Budget Status Report</b> <i>Davina Fogg</i>	<b>Discuss</b>	<b>Tab 2</b>
<b>10:00 a.m.</b>	<b>Student Services</b> <i>Wendy Samitore</i> <ul style="list-style-type: none"> <li>➤ <b>Student Recognition</b></li> <li>➤ <b>Associated Student Body Activity Reports</b>  <i>Clarkston: Jeremy Nicholson</i>  <i>Walla Walla: Sam Robillard</i> </li> </ul>	<b>Discuss</b> <b>Discuss</b>	
<b>10:35 a.m.</b>	<b>Instruction Report</b> <i>Dr. Marleen Ramsey</i> <ul style="list-style-type: none"> <li>➤ <b>Whitman College Students Research Project – AEP Program</b></li> <li>➤ <b>Broetje Program</b>  <i>Darlene Snider</i></li> <li>➤ <b>Achieving the Dream Update</b>  <i>Dr. Ramsey</i> </li> </ul>	<b>Discuss</b> <b>Discuss</b> <b>Discuss</b>	
<b>11:30 a.m.</b>	<b>Break</b>		
<b>11:40 a.m.</b>	<b>Commencement Plans</b> <i>Dr. Marleen Ramsey</i>	<b>Discuss</b>	<b>Tab 3</b>
<b>11:50 a.m.</b>	<b>Planning &amp; Budget Update</b> <i>Davina Fogg</i>	<b>Discuss</b>	
<b>12:20 p.m.</b>	<b>For Information Only - 2014-15 Fee Schedule</b> <i>Davina Fogg</i>	<b>Discuss</b>	

<b>12:35 p.m.</b>	<b>Clarkston Facility Project</b> <i>Dr. Steven VanAusdle</i>	<b>Discuss</b>
<b>12:55 p.m.</b>	<b>WWCC Foundation Activities Report</b> <i>Doug Bayne</i>	<b>Discuss</b>
<b>1:05 p.m.</b>	<b>Personnel</b> <i>Sherry Hartford</i>	
	➤ <b>Resignations/Retirements</b>	<b>Discuss</b>
	• Dan Biagi, Business Education Instructor	
	➤ <b>Personnel Update</b>	<b>Discuss</b>
<b>1:15 p.m.</b>	<b>TACTC Spring Conference</b> <i>Trustees</i>	<b>Discuss</b>
<b>1:25 p.m.</b>	<b>New and Unscheduled Business</b>	<b>Discuss</b>
	<b>Adjournment</b>	

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

April 16, 2014

The Board of Trustees of Community College District No. 20 met in regular session on April 16, 2014, on the Clarkston Campus of Walla Walla Community College. Mrs. Fugman-Small called the meeting to order at 10:00 a.m.

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

Administrators present:       Dr. Steven VanAusdle, President  
  Mrs. Davina Fogg, Vice President, Financial Services  
  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  
  Mr. Doug Bayne, Director, Resource Development  
  Dr. Janet Danley, Director, Clarkston Campus  
  Mrs. Sherry Hartford, Director, Human Resources  
  Mr. Angel Reyna, Dean, Workforce Education  
  Dr. Nick Velluzzi, Director, Planning, Research, & Assessment  
  Ms. Melissa Williams, Director, Public Relations

Also present:                    Dr. Chad Miltenberger, Assistant Director, Clarkston Campus  
  Ms. Jerri Ramsey, Recording Secretary

**Approval of Minutes.**

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

**Approval of Agenda.**

Mr. Sanchez moved and Mr. McQuary seconded to approve the agenda for the April 16, 2014 Board of Trustees meeting as presented. *Motion carried.*

## **Enrollment Reports.**

**Final Winter Quarter Enrollment Report.** Mrs. Samitore reviewed the Final Winter Quarter Enrollment report, noting compared to the previous year, net enrollment in state-supported classes finished at 3,202 FTES, a 3.1% increase, and total enrollment from all funding sources finished at 4,734.5 FTES, up 98.2 FTES, a 2% increase.

**Interim Spring Quarter Enrollment Report.** Mrs. Samitore reviewed the Interim Spring Quarter Enrollment report, noting it was only the seventh day of the quarter, with net enrollment at 2,817 FTES, down slightly from the previous year.

**Clarkston Enrollment Statistics.** Mrs. Samitore highlighted the Clarkston Enrollment Statistics report, including average age, gender, and other enrollment trends.

## **Budget Status Report.**

**March Budget Status Report.** Mrs. Fogg reviewed the March Budget Status report, noting there were no changes to the Revenue Budget. The Expenditure Budget included moving funds from Goods and Services to Salaries and Benefits to cover adjunct faculty salaries, and a \$38,521 increase to Academic Administration reflecting a coding change for two faculty members coded to instruction that are spending time on Achieving the Dream and therefore that portion must be coded to Administration. Total Actual Revenue was at 81.3% of the budget vs. 83.8% the previous year. In Actual Expenditures, Mrs. Fogg pointed out Utilities were 6% ahead of the previous year due to gas, electrical, and water/sewer rate increases. Total Actual Expenditures were 72.5% of budget compared to 70.9% the previous year. Grants and Contracts increased by \$51,330, to a total of \$11.7 million, with a \$12,051 increase to the IDEA Grant, a new \$34,279 BFET Program Reimbursements grant, and a \$5,000 increase to the Coleman Foundation Grant.

**Clarkston Budget Trends.** Mrs. Fogg reviewed Clarkston Campus expenditures for the ten-year period of 2003-04 to 2013-14.

## **Instruction Report.**

**Health Science Education Update.** Kathy Adamski, Dean of Health Science Education, provided an in-depth report on Nursing, including admissions, demographics, trends, outcomes, and articulation agreements. Ms. Adamski pointed out major issues limiting the growth of the nursing program included the new requirement by the ACEN (Accreditation Commission for Education in Nursing) for Masters Prepared fulltime and part-time faculty and the limits on the numbers of nursing students that clinical agencies will now accept. Ms. Adamski also highlighted Allied Health and Safety Education programs, such as Medical Assisting, Spanish Medical Interpreter, Fire Science, and others.

**Achieving the Dream Update.** Dr. Ramsey provided an update on Achieving the Dream, noting the efforts of the ATD teams to determine the initiatives that would have the greatest impact in assisting students to be successful, with a final report to be submitted to Achieving the Dream on May 22. Dr. Ramsey noted there were two broad umbrella priorities: 1 (Narrow student achievement gap and 2) organizational culture and institutional development; with interventions applied to each priority. One focus has been on "gatekeeper" courses; courses in which completions have been less than desired and determining interventions to improve those completions. A second focus has been on establishing an achievement and equity center.

**Update of Clarkston Strategic Plan.** Dr. Danley highlighted the updates to the Clarkston Campus Plan for 2013-18, including the addition to Goal #1 of exploring the implementation of both Industrial Maintenance Technology and Carpentry programs; noting the need by regional manufacturers for skilled employees. Mr. Reyna reported the State Board has made 1,000 Aerospace FTES available through a competitive grant and the College will be submitting a grant application May 8 for 40 FTES, with 15 of the FTES for the Clarkston Campus. As part of the proposed Aerospace FTES, Mr. Anhorn explained the process involved in developing a new program, noting the PAR (Program Approval Request) for the Mechatronics Program had been endorsed by the State and the next step is to seek approval for the curriculum. Mr. Anhorn reported it was determined that a one-year Industrial Maintenance certificate program could be developed and be the first year of the Mechatronics Program. Further, an extension of the Industrial Maintenance Program could be a Millwright Program, which would not qualify for Aerospace, but would provide additional options for both Clarkston and Walla Walla. Dr. Miltenberger noted there had been collaboration with area manufacturers and economic development groups and the curriculum for the first-year certificate aligned with the area manufacturers' needs. Ms. Williams highlighted marketing plans designed to not only reach enrollment targets, but to create community awareness of the value of education.

### **Student Services.**

**Associated Student Body Activity Reports.** Clarkston ASB President Jeremy Nicholson provided reports for both the Clarkston and Walla Walla ASB clubs, including upcoming ASB elections, convocations, advising days, fund-raising events, and end-of-year functions.

**Clarkston Financial Aid.** Mrs. Samitore provided a financial aid disbursement report of total WWCC financial aid, by category, and the percentage of those disbursements to Clarkston Campus students. Mr. Inzunza provided a report on the disbursement of Aspen funds to Clarkston Campus students, the process for determining the recipients, and the outcomes of those recipients.

**Overview of Clarkston Entrepreneur Program.** Ms. DeJean reported on the first six-month Avista Center for Entrepreneurship Program, including enrollment, marketing of the program, and outcomes.

**Clarkston Youth Transitions Program.** Ms. Foote reported on the Eastern Washington Youth Transition Project and its goal to provide basic education and workplace skills for success in education, training, and employment, reviewed the project performance measures, and announced a recognition event to be held April 22 on the Clarkston Campus.

**EMSI Regional Labor Market Analysis – Clarkston.** Dr. Velluzzi reviewed the EMSI-produced labor market analysis for Clarkston, noting the main drivers of the region are manufacturing and health care/health services. The data provides the College with information to develop appropriate programs.

**Capital Projects Report.** Mrs. Fogg highlighted the Capital Projects Report, including the progress on three of the main Clarkston projects, the Walla Walla Campus boilers, and Walla Walla campus projects.

**WWCC Foundation Activity Report.** Mr. Bayne's report focused on emergency assistance funds awarded to Clarkston students, including total funds awarded and examples of need.

#### **Personnel.**

**Appointments:** Mrs. Hartford highlighted the background information and qualifications for the appointments of: Jordan Hacker, Head Women's Soccer Coach/Completion Coach; Deborah Peters, Program Manager, Early Learning Coalition; Rosa Rivera, Worker Retraining Student Support Coordinator; Benjamin Rotert, Head Men's Soccer Coach/Advisor High School Program and SDC; and Johnny Watts, Building Maintenance Supervisor.

**Resignations/Retirements.** Mrs. Hartford announced the retirement of William Gerke, Basic Skills Instructor, WSP.

#### **New and Unscheduled Business.**

- Dr. VanAusdle read a letter to the Board from AHE President J.R. Van Slyke expressing, on behalf of the AHE membership, that improved faculty salaries would be a critical priority during the upcoming negotiations.
- Dr. VanAusdle reported Loretta Taylor, Director of Coyote Ridge Corrections Center, had informed him the prison-made documentary filmed at the Coyote Ridge Corrections Center had been selected as one of 37 finalists, out of 448 submissions, for the Social Impact Media Awards.
- Dr. VanAusdle reported the College administrative team was engaged in planning and budgeting for 2014-15.
- Dr. VanAusdle also noted the Walla Walla campus would be hosting the Washington Association of Community and Technical College Presidents on April 24-25.

**Adjournment.** The meeting adjourned at 2:00 p.m.

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Steven L. VanAusdle, President

ATTEST:

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Mrs. Darcey Fugman-Small, Chair  
Board of Trustees



**Walla Walla Community College**

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Walla Walla, WA 99362-9267  
(509) 522-2500  
FAX (509) 527-4480

DATE: May 8, 2014  
TO: Board of Trustees  
FROM: Carlos Delgadillo  
RE: Interim Spring 2014 Enrollment Report

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

- Net spring enrollment in state-supported classes is down slightly by 0.8% compared to this time last year.
  - We currently show a decrease of 22.2 FTES at 2859.
- Net enrollment in contract-funded classes is also down slightly at 1195.3, a decrease of just under 1%, while self-support numbers are up.
- Total enrollment across all funding sources is down 110 FTES compared to spring quarter last year, a decrease of 2.5%.



INTERIM SPRING QUARTER 2014 ENROLLMENT REPORT

Updated 5/8/14

SPRING 13 vs SPRING 14

FTE ENROLLMENT		NET		
		Spring 13	Spring 14	DIFF
ADMIN UNIT	DESCRIPTION	5/7/13	5/8/14	
AC/M/P/R	DAY, PROF-TECH	876.6	840.7	-35.9
AD	DAY, TRANSITIONAL	238.2	234.9	-3.3
AH	DAY, EXTENDED LEARNING	11.0	11.3	0.3
AK	DAY, ACAD TRANSFER	800.6	804.5	3.9
<b>**A**</b>	<b>TOTAL - WW DAY</b>	<b>1,926.5</b>	<b>1,891.5</b>	<b>-35.0</b>
BC/M/P	EVE, PROF-TECH	62.8	57.4	-5.5
BD	EVE, TRANSITIONAL	15.9	18.5	2.6
BH	EVE, EXTENDED LEARNING	60.0	54.2	-5.8
<b>**B**</b>	<b>TOTAL - WW EVE</b>	<b>138.7</b>	<b>130.0</b>	<b>-8.7</b>
DC/M	CLK DAY, NURSE/ALLIED HEALTH	99.1	93.6	-5.5
DJ	CLK DAY, ALL OTHER	268.6	267.5	-1.1
<b>**D**</b>	<b>TOTAL - CLK DAY</b>	<b>367.7</b>	<b>361.1</b>	<b>-6.6</b>
EC/M	CLK EVE, NURSE/ALLIED HEALTH	25.0	8.9	-16.1
EJ	CLK EVE, ALL OTHER	32.8	42.0	9.2
<b>**E**</b>	<b>TOTAL - CLK EVE</b>	<b>57.8</b>	<b>50.9</b>	<b>-6.9</b>
WC/M/P/R	DISTANCE ED. PROF-TECH	29.0	43.9	14.9
WD	DISTANCE ED. TRANSITIONAL	0.0	11.8	11.8
WH	DISTANCE ED. EXT LEARNING	287.2	259.1	-28.1
<b>**W**</b>	<b>DISTANCE EDUCATION</b>	<b>316.2</b>	<b>314.9</b>	<b>-1.3</b>
<b>OTHER LOCATIONS, STATE</b>		<b>74.4</b>	<b>110.7</b>	<b>36.3</b>
<b>***TOTAL STATE***</b>		<b>2,881.3</b>	<b>2,859.1</b>	<b>-22.2</b>
CE	WSP, OFFENDER CHNG	12.6	19.1	6.5
CF	WSP, PROF-TECH	301.2	320.4	19.2
CG	WSP, BASIC SKILLS	245.0	251.3	6.3
CQ	WSP, ACAD TRANSFER	61.8	50.4	-11.4
<b>*C*</b>	<b>TOTAL WSP</b>	<b>620.6</b>	<b>641.1</b>	<b>20.5</b>
RE	CRCC, OFFENDER CHNG	15.6	26.1	10.5
RF	CRCC, PROF-TECH	249.8	193.9	-55.9
RG	CRCC, BASIC SKILLS	236.5	263.4	27.0
RQ	CRCC, ACAD TRANSFER	63.2	62.2	-1.0
<b>*R*</b>	<b>Coyote Ridge Correction Ctr</b>	<b>565.0</b>	<b>545.7</b>	<b>-19.4</b>
<b>**TOTAL DEPT OF CORRECTIONS**</b>		<b>1,185.6</b>	<b>1,186.7</b>	<b>1.2</b>
<b>OTHER CONTRACT FUNDED</b>		<b>20.5</b>	<b>8.6</b>	<b>-12.0</b>
<b>***TOTAL CONTRACT***</b>		<b>1,206.1</b>	<b>1,195.3</b>	<b>-10.8</b>
<b>***TOTAL SELF-SUPPORTED***</b>		<b>5.7</b>	<b>10.5</b>	<b>4.7</b>
<b>***TOTAL ALL FUNDS***</b>		<b>4,093.1</b>	<b>4,064.8</b>	<b>-28.3</b>

Undupl. Headcount	
Spring 13	Spring 14
5/9/13	5/8/14
2,719	2,635
190	185
345	329
164	144
262	251
261	382
3,941	3,926

TOTAL		
Spring 13	Spring 14	DIFF
5/7/13	5/8/14	
893.8	852.3	-41.5
252.5	236.1	-16.4
11.0	11.3	0.3
966.3	911.2	-55.2
<b>2,123.7</b>	<b>2,010.9</b>	<b>-112.8</b>
68.0	60.7	-7.3
17.5	18.5	1.0
65.8	58.6	-7.2
<b>151.3</b>	<b>137.8</b>	<b>-13.5</b>
102.4	96.4	-6.0
283.5	278.6	-4.9
<b>385.9</b>	<b>375.0</b>	<b>-10.9</b>
25.0	9.3	-15.7
36.7	46.6	10.0
<b>61.7</b>	<b>55.9</b>	<b>-5.7</b>
32.7	44.3	11.6
0.0	12.0	12.0
313.1	287.2	-25.9
<b>345.7</b>	<b>343.5</b>	<b>-2.3</b>
<b>75.9</b>	<b>110.9</b>	<b>35.0</b>
<b>3,144.2</b>	<b>3,034.0</b>	<b>-110.2</b>

863	937
782	811
1,645	1,748

12.6	19.1	6.5
301.2	320.4	19.2
245.0	255.3	10.3
62.0	54.3	-7.7
<b>620.8</b>	<b>649.0</b>	<b>28.2</b>
15.6	26.1	10.5
249.8	193.9	-55.9
237.5	263.4	25.9
63.2	62.2	-1.0
<b>566.1</b>	<b>545.7</b>	<b>-20.5</b>
<b>1,186.9</b>	<b>1,194.6</b>	<b>7.7</b>
<b>20.9</b>	<b>8.6</b>	<b>-12.3</b>
<b>1,207.8</b>	<b>1,203.2</b>	<b>-4.5</b>
<b>5.8</b>	<b>10.5</b>	<b>4.7</b>

5,586	5,674
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4,357.8	4,247.7	-110.1
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Included in "TOTAL" and excluded from "NET":

Running Start, FTES are "billable" FTES	185	220
Alternative Education Program, FTES are "billable" FTES	132	86

138.7	127.9	-10.8
118.4	73.2	-45.2

WALLA WALLA COMMUNITY COLLEGE - April 2014

	2013-2014 Approved Budget	March Adjusted Budget	April Adjusted Budget	Difference	Revenue to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
<b>REVENUE:</b>								
<b>State Funds:</b>								
Base Allocation	\$12,842,356	\$13,080,479	\$13,090,479	\$10,000	\$10,467,375	79.96%	\$10,046,331	84.57%
Opportunity Grant	461,412	461,412	461,412	0	391,954	84.95%	394,566	85.51%
Worker Retraining	1,592,073	1,592,073	1,602,073	10,000	1,340,934	83.70%	1,352,472	85.22%
<b>Total State:</b>	<b>\$14,895,841</b>	<b>\$15,133,964</b>	<b>\$15,153,964</b>	<b>\$20,000</b>	<b>\$12,200,264</b>	<b>80.51%</b>	<b>\$11,793,369</b>	<b>84.68%</b>
<b>Local Funds:</b>								
<b>General:</b>								
Operating Fees	\$8,683,723	\$8,933,723	\$8,933,723	\$0	\$8,906,003	99.69%	\$8,596,348	100.97%
General Local	1,577,350	1,627,350	1,627,350	0	1,653,903	101.63%	1,985,414	103.57%
Running Start/Alternative Ed.	1,195,000	1,195,000	1,195,000	0	616,473	51.59%	685,923	61.24%
Foundation Support	112,500	112,500	112,500	0	84,375	75.00%	84,375	75.00%
Corrections Ed.-Indirect	624,885	660,068	660,068	0	502,265	76.09%	458,082	65.26%
Misc. Administrative	30,000	30,000	30,000	0	30,000	100.00%	75,000	100.00%
<b>Total General:</b>	<b>\$12,223,458</b>	<b>\$12,558,641</b>	<b>\$12,558,641</b>	<b>\$0</b>	<b>\$11,793,019</b>	<b>93.90%</b>	<b>\$11,885,142</b>	<b>95.54%</b>
<b>Self-Support:</b>								
Washington On Line (WAOL)	\$120,000	\$120,000	\$120,000	\$0	\$39,010	32.51%	\$218,366	48.53%
Community Service	75,000	75,000	75,000	0	78,831	105.11%	41,502	55.34%
Ancillary Programs	800,000	800,000	800,000	0	637,217	79.65%	600,240	75.03%
<b>Total Self Support:</b>	<b>\$995,000</b>	<b>\$995,000</b>	<b>\$995,000</b>	<b>\$0</b>	<b>\$755,058</b>	<b>75.89%</b>	<b>\$860,108</b>	<b>64.91%</b>
<b>Total Local Funds</b>	<b>\$13,218,458</b>	<b>\$13,553,641</b>	<b>\$13,553,641</b>	<b>\$0</b>	<b>\$12,548,077</b>	<b>92.58%</b>	<b>\$12,745,250</b>	<b>92.59%</b>
<b>TOTAL REVENUE</b>	<b>\$28,114,299</b>	<b>\$28,687,605</b>	<b>\$28,707,605</b>	<b>\$20,000</b>	<b>\$24,748,341</b>	<b>86.21%</b>	<b>\$24,538,619</b>	<b>88.61%</b>

	2013-2014 Approved Budget	March Adjusted Budget	April Adjusted Budget	Difference	Expenditures to Date	Encumbrances to Date	Total Activity to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
<b>EXPENDITURES:</b>										
<b>By Object</b>										
Salaries and Wages	\$16,538,006	\$17,344,397	\$17,269,501	(\$74,896)	\$13,720,402	\$0	\$13,720,402	79.45%	\$12,814,961	79.26%
Benefits	5,485,921	5,465,958	5,480,847	14,889	4,499,833	0	4,499,833	82.10%	4,206,075	78.27%
Rents	160,528	160,528	160,528	0	127,557	0	127,557	79.46%	124,764	76.88%
Utilities	815,455	815,455	815,455	0	642,341	0	642,341	78.77%	573,143	72.01%
Goods and Services *	3,136,725	2,884,751	2,927,729	42,978	2,175,170	297,883	2,473,053	84.47%	2,607,915	89.52%
Travel	233,947	248,011	273,012	25,001	242,228	265	242,493	88.82%	218,977	92.48%
Equipment	481,647	467,581	480,107	12,526	356,012	79,361	435,373	90.68%	533,387	72.32%
Subsidies/Transfers/Debt Service	1,262,070	1,300,924	1,300,426	(498)	1,049,626	947	1,050,573	80.79%	1,117,271	85.73%
<b>Total by Object</b>	<b>\$28,114,299</b>	<b>\$28,687,605</b>	<b>\$28,707,605</b>	<b>\$20,000</b>	<b>\$22,813,169</b>	<b>\$378,456</b>	<b>\$23,191,625</b>	<b>80.79%</b>	<b>\$22,196,493</b>	<b>80.15%</b>
<b>By Program</b>										
Instruction	\$11,701,259	\$12,035,710	\$12,029,485	(\$6,225)	\$9,556,125	\$79,620	\$9,635,745	80.10%	\$10,958,168	78.82%
Washington On Line (WAOL)	120,000	120,000	120,000	0	41,049	0	41,049	34.21%	259,403	57.65%
Community Service	75,000	75,000	75,000	0	44,084	0	44,084	58.78%	30,738	40.98%
Instructional Computing	400,567	403,206	404,940	1,734	358,267	27,097	385,364	95.17%	77,914	80.84%
Ancillary Support	800,000	800,000	800,000	0	707,725	7,915	715,640	89.46%	706,998	88.37%
Academic Administration	2,619,516	2,855,252	2,879,640	24,388	2,359,123	1,889	2,361,012	81.99%	495,046	80.28%
Library Services	566,538	596,707	596,872	165	475,560	20,544	496,104	83.12%	456,244	81.11%
Student Services	3,537,329	3,666,189	3,646,309	(19,880)	3,074,163	10,143	3,084,306	84.59%	3,112,630	84.49%
Institutional Support *	5,456,676	5,211,290	5,226,421	15,131	3,811,985	172,702	3,984,687	76.24%	3,531,502	79.82%
Facility Services	2,837,414	2,924,251	2,928,938	4,687	2,385,088	58,546	2,443,634	83.43%	2,567,850	83.35%
<b>Total by Program</b>	<b>\$28,114,299</b>	<b>\$28,687,605</b>	<b>\$28,707,605</b>	<b>\$20,000</b>	<b>\$22,813,169</b>	<b>\$378,456</b>	<b>\$23,191,625</b>	<b>80.79%</b>	<b>\$22,196,493</b>	<b>80.15%</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 14-15 fiscal budget.

**WALLA WALLA COMMUNITY COLLEGE**  
**Grants and Contracts**  
**April 2014**

	Current Month Changes	2013-2014 YTD Budget	Expenditures to Date	Encumbrances	Activity to Date	YTD Percentage Spent	Balance Expendable	Revenue to Date	Balance Receivable
<b>CORRECTIONS EDUCATION</b>	<b>\$0</b>	<b>\$6,420,083</b>	<b>\$5,238,566</b>	<b>\$110,330</b>	<b>\$5,348,896</b>	<b>83.3%</b>	<b>\$1,071,187</b>	<b>\$4,780,499</b>	<b>\$568,397</b>
<b>State Funded</b>									
Carl Perkins Federal Vocational	\$0	\$316,075	\$237,521	\$0	\$237,521	75.1%	\$78,554	\$201,504	\$36,017
Perkins-Leadership Block Grant	0	25,000	6,567	0	6,567	26.3%	18,433	6,107	460
Workfirst Integrated Block Grant	5,500	345,777	243,047	679	243,726	70.5%	102,051	224,876	18,850
Water Management Center	0	375,000	159,574	5,272	164,846	44.0%	210,154	187,500	(22,654)
State Work Study	0	52,917	45,737	0	45,737	86.4%	30,000	35,000	10,737
Ag Center USDA Grant	0	886,362	352,108	244,136	596,244	67.3%	290,118	195,043	401,201
I-DEA Grant	0	71,459	70,865	0	70,865	99.2%	594	32,198	38,667
Adult Basic Education	0	196,231	142,727	0	142,727	72.7%	53,504	126,622	16,105
EI Civics	0	31,170	25,466	0	25,466	81.7%	5,704	21,755	3,711
Basic Food Employment & Training	0	191,995	27,105	76	27,181	14.2%	164,814	48,081	(20,900)
Early Achiever Opportunity Grant	(7,500)	43,500	41,611	0	41,611	95.7%	1,889	13,250	28,361
SBCTC Achieving the Dream	0	50,000	50,000	0	50,000	100.0%	0	50,000	0
ABE Leadership Block Grant	0	5,948	3,611	0	3,611	60.7%	2,337	2,645	966
<b>Total State Funded</b>	<b>(\$2,000)</b>	<b>\$2,591,434</b>	<b>\$1,405,939</b>	<b>\$250,163</b>	<b>\$1,656,102</b>		<b>\$958,152</b>	<b>\$1,144,581</b>	<b>\$511,521</b>
<b>Federal Funded</b>									
Student Support Services (SSS)	\$0	\$392,210	\$326,941	\$87	\$327,028	83.4%	\$65,182	\$295,518	\$31,510
Title III	0	521,722	330,848	2,223	333,071	63.8%	188,651	293,506	39,565
USDA - National Institute of Food & Ag	0	106,772	21,648	64,617	86,265	80.8%	20,507	0	86,265
College Work Study	0	91,809	63,930	0	63,930	69.6%	27,879	59,096	4,834
<b>Total Federal Funded</b>	<b>\$0</b>	<b>\$1,112,513</b>	<b>\$743,367</b>	<b>\$66,927</b>	<b>\$810,294</b>		<b>\$302,219</b>	<b>\$648,120</b>	<b>\$162,174</b>
<b>Private Funded</b>									
Customized Contract Training	\$0	\$25,000	\$13,838	\$0	\$13,838	55.4%	\$11,162	\$14,164	(\$326)
EMS Trauma Training	0	7,465	6,331	0	6,331	84.8%	1,134	4,360	1,971
Parent Co-op	0	75,000	57,287	0	57,287	76.4%	17,713	57,781	(494)
Child Care Aware	0	90,152	42,954	83	43,037	47.7%	47,115	62,269	(19,232)
Corrections Education AA Degree	0	295,127	225,748	8,784	234,532	79.5%	60,595	105,127	129,405
Corrections Education Open Society	0	39,624	36,573	0	36,573	92.3%	3,051	36,573	0
Skill Up Washington	0	54,201	44,032	7,211	51,243	94.5%	2,958	54,201	(2,958)
ESD 123 Daycare Contract	0	20,306	1,143	0	1,143	5.6%	19,163	15,136	(13,993)
Coleman Foundation Grant & Match	0	20,000	7,375	0	7,375	36.9%	12,625	16,607	(9,232)
Lake Michigan College Wine Education	0	61,800	30,958	0	30,958	50.1%	30,842	61,800	(30,842)
Avista	0	35,750	22,525	0	22,525	63.0%	13,225	35,750	(13,225)
<b>Total Private Funded</b>	<b>\$0</b>	<b>\$724,425</b>	<b>\$488,764</b>	<b>\$16,078</b>	<b>\$504,842</b>		<b>\$219,583</b>	<b>\$463,768</b>	<b>\$41,074</b>
<b>Fiscal Agent Contracts</b>									
Community Network	\$1,999	\$96,514	\$76,899	\$0	\$76,899	79.7%	\$19,615	\$95,420	(\$18,521)
Early Learning Coalition (ELC)	0	65,476	24,457	0	24,457	37.4%	41,019	58,960	(34,503)
Snake River Salmon Recovery Board (SRSRB)	0	398,601	250,164	64,330	314,494	78.9%	84,107	71,848	242,646
Bonneville Power Administration (SRSRB)	26,700	331,442	222,994	84,506	307,500	92.8%	23,942	95,491	212,009
<b>Total Fiscal Agent Contracts</b>	<b>\$28,699</b>	<b>\$892,033</b>	<b>\$574,514</b>	<b>\$148,836</b>	<b>\$723,350</b>		<b>\$168,683</b>	<b>\$321,719</b>	<b>\$401,631</b>
<b>TOTAL</b>	<b>\$26,699</b>	<b>\$11,740,488</b>	<b>\$8,451,150</b>	<b>\$592,334</b>	<b>\$9,043,484</b>	<b>77.0%</b>	<b>\$2,719,824</b>	<b>\$7,358,687</b>	<b>\$1,684,797</b>



## Graduation Weekend Plans 2014 Timelines

<p>Friday, June 13 John Deere Recognition</p> <p>Contact person: Andy Winnett (509) 529-1999</p>	<p>Tractor Rides (John Deere Building)</p> <p>Recognition Program &amp; Awards (Conference Room 185)</p> <p>Dinner (Titus Creek Café)</p>	<p>Noon</p> <p>1:00 p.m.</p> <p>2:00 p.m.</p>
<p>Friday, June 13 Clarkston Graduation and Pinning</p> <p>Contact person: Janet Danley (509) 758-1703</p>	<p>Depart from WWCC Parking lot</p> <p>Graduation (north lawn)</p> <p>Nursing Pinning</p>	<p>3:30 p.m.</p> <p>6:00 p.m.</p> <p>Approximately 7:30 p.m.</p>
<p>Saturday, June 14 Walla Walla Graduation and Pinning</p> <p>Contact person: Marleen Ramsey (509) 527-4289</p>	<p>Meet in Board Room</p> <p>Graduation (Dome)</p> <p>Nursing Pinning (Dome)</p> <p>GED Graduation (Dome)</p>	<p>12:00 Noon</p> <p>1:00 p.m.</p> <p>4:00 p.m.</p> <p>7:00 p.m.</p>