

| Training Event | Att Bud | Att Act | Var |
|------------------------------------|---------|---------|-------|
| Annual Conference 16 | 1,001 | | |
| NRTC 15 | 289 | 268 | -7% |
| NSC 16 | 399 | 367 | -8% |
| P3S 16 | 212 | 222 | +5% |
| Laboratory Sampling Specialty | 125 | 125 | |
| Specialty #2 E&R 3/16 (1 loc only) | 65 | 60 | -8% |
| Specialty #3 SSS-WDR (2 loc) | 100 | | |
| Tri-State Seminar 15 | 1,819 | 1,846 | +1.5% |

¹% of survey respondents who agreed that #1 "The information received during this conference will be useful in my work; #2 "The value of this conference was worth the time, effort, and cost; & #3 % who answered "Yes" to the question "Have you applied what you learned at this conference?"

| Certification Prep Orientation Sessions | Att Bud | Att Act | Var |
|---|---------|---------|-------|
| LABS 8/15 | 50 | 54 | +8% |
| RES 9/25 | 50 | 53 | +6% |
| San Diego 10/15 | 50 | 114 | +128% |
| DAMS 10/15 | 35 | 38 | +9% |
| TRI 12/15 | 50 | 42 | -6% |
| SCVS 1/16 | 25 | 36 | +44% |
| Sierra 3/16 | 30 | 26 | -13% |
| SFBS TBD/16 | | | |
| SAS 6/16 | | | |
| SARBS 6/16 | | | |

²% of survey respondents who agreed that #1 "The session will be useful to my understanding of how to prepare for my exam; #2 "The value of the session was worth the time, effort, and cost; #3 "I will recommend this to my colleagues." & #4 % who answered "Yes" to the Q "After the session, do you feel more confident about taking your exam?" Please note in 2015 we are seeing lower survey return rates; evaluating other formats.

| Certification Apps & Renewals | Budgeted FY | Actual YTD |
|-------------------------------|-------------|------------|
| Applications | 1,660 | 1,443 |
| Renewals | 5,717 | 4,043 |

| Revalidation | Planned Launch | Actual Launch |
|-----------------------------|----------------|---------------|
| Study Guides -- Lab Analyst | 1/2016 | 1/2016 |
| ECI Exam Updates | 7/2016 | |
| Moderator Guides -- Lab | 4/2016 | |
| Tests -- Lab Analyst | 4/2016 | 4/2016 |
| Mech Tech Exam Review | 4/2016 | on hold |

| Test Data | Tested | Appeals |
|-----------|--------|---------|
| YTD | 1,281 | 31 |

| Financial Performance @ Feb 2016 | Actual YTD | Budget* YTD | Var | Budget* FY |
|----------------------------------|-------------|-------------|-------------|-------------|
| Income | \$2,281,019 | \$2,190,651 | \$90k/4% | \$4,109,890 |
| Expense | \$2,558,333 | \$2,729,463 | -\$171k/-6% | \$4,470,836 |
| Net | -\$277,314 | -\$538,812 | \$261k/49% | -\$360,946 |

*Project Fund use included \$191,000

| Emergency Reserves | |
|--------------------|-------------|
| Actual | \$1,265,926 |
| Target | \$1,265,926 |
| Var | - |

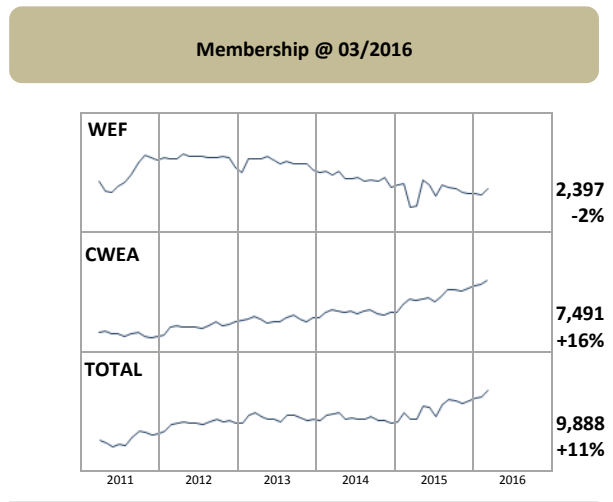
| Project Fund | |
|--------------|-----------|
| Actual | \$882,613 |
| Target | \$411,498 |
| Var | \$471,115 |

| Scholarship Fund | |
|------------------|-----------|
| Actual | \$435,641 |
| Goal by 2015 | \$500,000 |
| Var | -\$64,359 |

| Evaluation ¹ | | |
|-------------------------|-----|-----|
| #1 | #2 | #3 |
| 93% | 90% | 47% |
| 85% | 72% | 47% |
| 72% | 65% | 44% |
| 76% | 76% | 54% |
| 91% | 90% | 43% |
| Na | na | na |

| Evaluation ² | | | |
|-------------------------|------|------|------|
| #1 | #2 | #3 | #4 |
| 72% | 72% | 72% | 50% |
| 95% | 89% | 83% | 78% |
| 88% | 88% | 88% | 93% |
| 72% | 72% | 73% | 82% |
| 100% | 100% | 100% | 100% |
| 91% | 77% | 87% | 94% |
| 82% | 76% | 88% | 92% |

| Certificate-Holders | |
|---------------------|-------|
| CA | 5,209 |
| HI | 6 |
| MI | 135 |
| MO | 3 |
| NV | 57 |
| All other | 34 |
| Total | 5,444 |



| Category | Count | % | 1 yr |
|--------------|--------------|-----------|------|
| WEF | 2,397 | 8% | |
| Active | 1,460 | 12% | |
| PWO | 317 | -5% | |
| Retired | 71 | 3% | |
| Corporate | 5 | -44% | |
| Student | 301 | -5% | |
| YP | 99 | 16% | |
| Lifetime | 134 | 22% | |
| Half Life | 0 | 0% | |
| CWEA | 7,491 | 6% | |
| Association | 7,430 | 6% | |
| CWEA Corp | 12 | 0% | |
| Utility | 8 | -43% | |
| Honorary | 32 | 0% | |
| Past Prez | 9 | 80% | |
| TOTAL | 9,888 | 6% | |

Web Site

| | | |
|---------------|---|--------|
| Visits YTD | - | 20,067 |
| Views YTD: | - | 83,163 |
| Home page | - | 9,700 |
| Jobs Avail. | - | 15,000 |
| E-Bulletin | - | |
| Certification | - | 1,791 |
| Conferences | - | 1,585 |
| Calendar | - | 1,735 |
| | | 475 |

Leaders

| | |
|---------------|-----|
| Leader Link | 243 |
| Trained in FY | 9 |
| Total trained | 135 |



Web Infrastructure Update

| | | |
|-----------|--|----------|
| Join | www.joincwea.org | Launched |
| SYP | www.cweasyp.org | Building |
| Jobs/Cert | Not yet named | Building |