



**Board of Trustees, District No. 20
Walla Walla Community College
Board Meeting Agenda
WWCC Clarkston Campus
1470 Bridge Street | Clarkston, WA
Wednesday | February 23, 2022 | 9:30 a.m.**

***Please note: this meeting is open to the public for in-person attendance and will adhere to all required safety and health regulations.** To connect to the Wednesday, February 23, 2022 Board Meeting virtually, go to ZOOM: <https://wwcc-edu.zoom.us/j/84208044957> or dial-in: 253/215-8782.

Study Session

All Times are Estimates

9:30 a.m.	Call to Order <i>Mr. Bill Warren, Chair</i>	
	Approval of Agenda <i>Mr. Warren</i>	Action
9:35 a.m.	Trustee Onboarding <i>Ms. Michelle Liberty</i>	Discuss
10:15 a.m.	Trustee Retirement Presentation <i>Trustees</i>	Discuss
10:25 a.m.	Break	

Board Meeting

All Times are Estimates

10:30 a.m.	Board Meeting Resumes	
10:30 a.m.	Consent Agenda <i>Mr. Warren</i> <ol style="list-style-type: none">1. January 26, 2022 Board Meeting Minutes2. Personnel Update	Action Tab 1 Tab 2
10:35 a.m.	President's Report <i>Dr. Chad Hickox</i>	Discuss
10:50 a.m.	Clarkston Campus Dean's Report <i>Dr. Chad Miltenberger</i>	Discuss

11:05 a.m.	Student Government Association Activity Report ➤ Clarkston Campus <i>Ms. Sheila Flowers</i> ➤ Walla Walla Campus <i>Ms. Rebecca Tibbetts</i>	Discuss	
11:20 a.m.	AHE Update <i>Mr. Jim Peitersen</i>	Discuss	
11:30 a.m.	Interim Winter Quarter Enrollment Report <i>Dr. Nick Velluzzi</i>	Discuss	Tab 3
11:40 a.m.	January Financial Report <i>Ms. Peggy Lauerman</i>	Discuss	Tab 4
11:50 a.m.	Board Reports / Remarks	Discuss	
12:00 p.m.	Recess to Executive Session to Discuss Faculty Negotiations		
12:30 p.m.	New and Unscheduled Business	Discuss	
12:40 p.m.	Public Comment <i>Persons wishing to express their views on any matter must sign up in advance and are limited to three minutes.</i>	Discuss	
12:55 p.m.	Adjournment		
	Optional Clarkston Campus Tour		

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

The Board of Trustees of Community College District No. 20 met in regular session on Wednesday, January 26, 2022 via Zoom. Mr. Bill Warren called the meeting to order at 9:31 a.m.

Trustees present: Mr. Bill Warren, Chair
Mr. Tim Burt
Mr. Sergio Hernandez
Ms. Tara Leer
Ms. Michelle Liberty

Administrators present: Dr. Chad Hickox, President
Dr. Jess Clark, Vice President, Instruction
Ms. Sherry Hartford, Vice President of Human Resources
Ms. Peggy Lauerman, Vice President of Finance
Dr. Graydon Stanley, Vice President of Student Services
Dr. Nick Velluzzi, Vice President, Enrollment Services and Institutional Effectiveness
Ms. Kathy Adamski, Dean, Nursing Education
Ms. Margarita Banderas, Director, Equity, Diversity, & Inclusion
Ms. Jessica Cook, Executive Director, Foundation
Dr. Karl Easttorp, Director, Marketing & Communications
Dr. Chad Miltenberger, Dean, Clarkston Campus
Mr. Joshua Slepín, Director, Institutional Research & Effectiveness

Also present: Dr. Lisa Chamberlin, ctcLink Project Manager/Organizational Change Manager
Ms. Doreen Kennedy, Recording Secretary
Mr. Bryan Ovens, AAG
Ms. Nadine Stecklein, Director, Student Life

Approval of Agenda.

Mr. Burt moved and Mr. Hernandez seconded to approve the agenda for the January 26, 2022 Board of Trustees meeting as presented. *Motion carried.*

Strategic Plan from an EDI Perspective. Ms. Margarita Banderas, Director of Equity, Diversity & Inclusion presented on equity, diversity and inclusion and how it relates to the college's strategic plan. Ms. Banderas shared information regarding common barriers and unequal starting points that affect students and how we can create equity-minded practices in addition

to discussing EDI work that is ongoing at WWCC including recruitment and retention, training and professional development, identity-based support, policy review and practice, tri-college partnerships, and state-wide leadership and collaboration. Information was provided to the Board about the college's equity-minded goals and the metrics being used to measure successes, which include enrollment of students of color and students from low-income backgrounds and their success rates, as well as looking at campus climate.

Consent Agenda.

Mr. Burt moved and Mr. Hernandez seconded that the consent agenda items be approved or accepted, as appropriate:

1) December 22, 2021 Board Meeting Minutes, 2) Personnel Update. *Motion carried.*

President's Report. Dr. Hickox reported on the following:

- Current COVID-19 concerns with the Omicron variant increasing positive case numbers exponentially in our community and on campus have guided our temporary transition to online instruction for courses that could easily be pivoted online in order to limit the concentration of groups in confined areas. For those workforce students that will continue to participate in on campus instruction, there is an added requirement for weekly testing. Additional measures have been enacted for our athletic programs, specifically, teams will travel separately to away games and attendance at home games is limited to special guests of the players who are included in advance on a VIP list, with general spectator attendance not currently allowed. The two-week online pivot was enacted on January 19 and is to be revisited weekly. As of yesterday, it was determined that an extension through February 4 was warranted. Currently, the numbers remain fairly high, although they are beginning to decline in other regions of the state. We continue to closely monitor the situation and consult with the local Department of Health. We are hopeful that if the case counts continue to come down, we will be able to resume in-person instruction without another extension.
- In keeping with a key element of the college's strategic plan to play a central role in convening and facilitating important conversations for our community, WWCC will be hosting a virtual Educational Attainment Summit on January 27. The goal is to coordinate and align efforts of interested parties in order to avoid duplication of effort. Tim Burt and Michelle Liberty will represent the WWCC Board of Trustees in the conversation.
- We have our first student who has taken advantage of the childcare funding that we are able to offer through use of the Scott funds to secure a spot in the on campus childcare center. Several other students have been referred, however they were able to secure full state funding and, in the end, did not need to utilize our funding.
- Work on ctLink continues at a significant pace as we approach our Go Live date of April 25. While we are consistently at the top of our deployment group in terms of meeting deadlines and quality of work that we're providing, it is taking a significant toll on our

employees and the institution. I personally want to thank each employee who has been a part of this work and I want you to know how much I appreciate the work that everybody is going through to make this happen. It is a sight to behold and I am really very proud of all of them, and all of the work that is being done. Thank you all.

- I would like to welcome and introduce Dr. Graydon Stanley, our new VPSS. We are thrilled to have Dr. Stanley join the Executive Leadership Team, which has now been brought back to a complete leadership group. Dr. Stanley comes to us most recently from North Idaho College where he has spent the past 10 years as VPSS. He has an extensive student services background in higher education and has hit the ground running, and is already making significant contributions to our strategic thinking.

Student Government Association Activity Report.

- **Clarkston Campus.** Ms. Sheila Flowers, Clarkston SGA President, reported that:
 - The laptop loaner program has begun with 16 laptops available for Clarkston students and 20 laptops available for WW students. Currently Clarkston has four laptops on loan and WW has 18 laptops on loan.
 - Clarkston and Walla Walla SGA continue to collaborate in their student activity offerings in order to more effectively interact with students during the current online pivot.
 - Club membership continues to increase, Clarkston just added 2 new members to the PBL club.
 - Movie Nights continue every Thursday, students can provide their student ID card and watch a movie for free.
 - The fitness center soft opening was successful. Students indicated that they would like to see additional hours offered so we are working on hiring monitors for the center, we currently have four applications.
 - SGA has been involved in work with the Clarkston campus equity plan and are working with the Business Office on next year's budget, which is due in February.
 - In December SGA participated in the light parade with a beautiful float designed by students and faculty.
 - The Clarkston Nursing club is holding a fundraiser with 15% of the funds going to the Marilyn Galusha Pay it Forward Fund and will be running a hygiene drive in collaboration with the YWCA next month.

Faculty Senate Update. Mr. Chris Mehl reported the following:

- The last Faculty Senate meeting included a review of the draft academic freedom policy, Re-entry Task Force updates, and faculty contract negotiations.
- A lot of discussion regarding the academic freedom policy surrounded the ability of faculty to maintain academic freedom on campus and not be scrutinized for conduct as private citizens. Faculty Senate's recommendation was to have statements relating to off campus conduct removed from the draft policy.
- The next meeting will include a review of the draft credit for prior learning policy.

Interim Winter Quarter Enrollment Report. Dr. Velluzzi reviewed the Interim Winter Quarter Enrollment Report, noting that compared to the close of the previous winter quarter:

- State supported enrollment reporting 1,543 FTE, down about less than .5%
- Contract enrollment was at 785 FTE, a 23% decline
- Self-support enrollment reporting 42 FTE, up 9 FTE
- BAS programs reporting 87 FTE, up 22 FTE
- Running Start reporting 216 FTE, down 5 FTE
- Total enrollment reporting 2,370 FTE, down 8.9%

December Financial Report. Ms. Lauerman reviewed the financial report for the period ending December 31, 2021, including:

- Operating Budget Reconciliation
- Revenue
- Expenditures – by Category and Function
- Course/Program Fees
- Grants & Contracts
- Budget Process Review FY2023

Board Reports / Remarks. None.

Recess to Executive Session to Review Performance of Probationary Faculty Relative to Tenure Status. The Board recessed to Executive Session at 11:38 a.m. to review performance of probationary faculty relative to tenure status, with an anticipated return time of 12:00 p.m. At 12:00 p.m., the Board returned to open session and Mr. Warren reported no action had been taken during executive session.

Tenure Review Committee Recommendation.

Mr. Burt moved and Ms. Liberty seconded to approve the recommendation for non-continuance of Justin Adams' probationary status. *Motion carried.*

New and Unscheduled Business. The following items were discussed:

- Dr. Hickox introduced WWCC's Transforming Lives Award nominee, nursing student Kody Rooper, and presented him with a certificate on behalf of ACT and a check in the amount of \$200 provided by College Spark Washington. The trustees welcomed and congratulated Mr. Rooper for his hard work and persistence in the face of adversity.
- Ms. Liberty revisited the topic of reporting disaggregate information specific to each campus. Dr. Velluzzi noted that this type of disaggregate information is typically provided during board meetings held on the Clarkston campus. He also noted that we will need to determine what our opportunities/limitation will be as we move forward in the PeopleSoft conversion. Dr. Hickox added that this request is in alignment with the interest of leadership in their exploration to disaggregate data on a more regular basis.

- Dr. Hickox asked the trustees for their preference on the format for the upcoming February board meeting in light of the current online pivot to virtual meetings. The Board of Trustees were in consensus that they would like to meet in person at the next meeting to be held on the Clarkston campus.
- Dr. Hickox requested guidance from the trustees on expending \$400,000 of MacKenzie Scott funds over the next two years towards the pursuit of a promise scholarship. The Board of Trustees were unanimous in their support to use the funds to move forward with pursuing a WWCC promise scholarship.

Public Comment. None.

Adjournment. The meeting adjourned at 12:27 p.m.

Dr. Chad E. Hickox, President

ATTEST:

Mr. Bill Warren, Chair
Board of Trustees

WALLA WALLA COMMUNITY COLLEGE

MEMORANDUM

DATE: February 17, 2022
TO: Board of Trustees
FROM: Sherry Hartford, Vice President of Human Resources
SUBJECT: Personnel Update

Below is an update reflecting changes to college personnel in January 2022.

New Hires:

Keene, Alyssa – Administrative Assistant 3, Transitional Studies
Roteliuk, Kyler – Athletic Trainer, Athletics
Mason, Ryan – Fiscal Analyst 1, Business Services
Russell, Rachel – Payroll Manager, Business Services
Stanley, Graydon – Vice President, Student Services
Aiken, Sonja – Scholarship Coordinator, Foundation

Separations:

Murff, Jessica – Payroll Supervisor, Business Services
Queen, Melissa – eLearning Coordinator, eLearning

Changes:

Nixon, Marci – Program Specialist 2, Clarkston
Leventhal, Robin – FTF, Culinary
Parker, Logan – FTF, Arts & Sciences
Frei, Katie – Financial Aid Specialist, Student Services
Martin, Gary – Custodian 2, Facilities (previously temporary)

Full-Time Positions Currently Posted:

Chemistry Instructor (tenure track)
Librarian – Discovery and Systems (tenure track)
Librarian – Open Education Resource (tenure track)
Nursing Instructors, WW and Clarkston (tenure track)
Sociology Instructor (tenure track)
Turfgrass and Irrigation Management Instructor (tenure track)
CNC Instructor, WSP (tenure track)
Health & Human Services Instructor (tenure track)
Dean of Access and Opportunity
Dean of Nursing and Allied Health Director
Director of Allied Health
Director of Center for Integrated Learning
Education Technologist
Director of Enology & Viticulture
Disability Support Services Coordinator
Head Volleyball Coach/Academic Advisor
Administrative Assistant to the VP of Student Services
Outreach Coordinator

IT Customer Support (non-permanent)
Arts & Sciences Navigator (2)
Secretary Senior Student Success Center
Fiscal Technician 3
Fiscal Analyst 2
General Ledger Accountant
Catering and Café Manager
Alumni Relations/Annual Giving Officer
Perkins Program Coordinator
Maintenance Mechanic 1
Retail Clerk Lead



Walla Walla Community College

500 Tausick Way
Walla Walla, WA 99362-9267
(509) 522-2500
FAX (509) 527-4800

DATE: February 16, 2022

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: Winter Quarter Enrollment

The corresponding tab provides an enrollment report for Winter Quarter 2022.

- State-supported enrollment for Winter Quarter is reporting 1,552 FTE, an increase of 3 FTE from the **close** of winter 2021.
- Contract enrollment is reporting 1,005 FTE, a decline of 17 FTE (about 1.5%) from the **close** of winter 2021. Corrections education is reporting 769 FTE, down 9 FTE from 778 FTE at the close of last winter.
- Self-support enrollment is reporting 36 FTE, which is up 3 FTE from the **close** of last winter quarter.
- Enrollment in the Bachelors of Applied Science (BAS) programs is reporting 87 FTE, up 22 FTE from 65 FTE at the **close** of last winter quarter. No change from last report.
- Running Start is reporting 216 FTE, down 5 FTE from the **close** of last winter quarter. No change from last report.
- Total enrollment is currently 2,593 FTE, down 10 FTE (about .3%) from the close of winter 2021.

WWCC Enrollment Report for Winter 2022

As of February 14, 2022

All current and future quarter FTEs are estimates and subject to change. Historical FTEs match SBCTC official records.

FTE by Funding Source

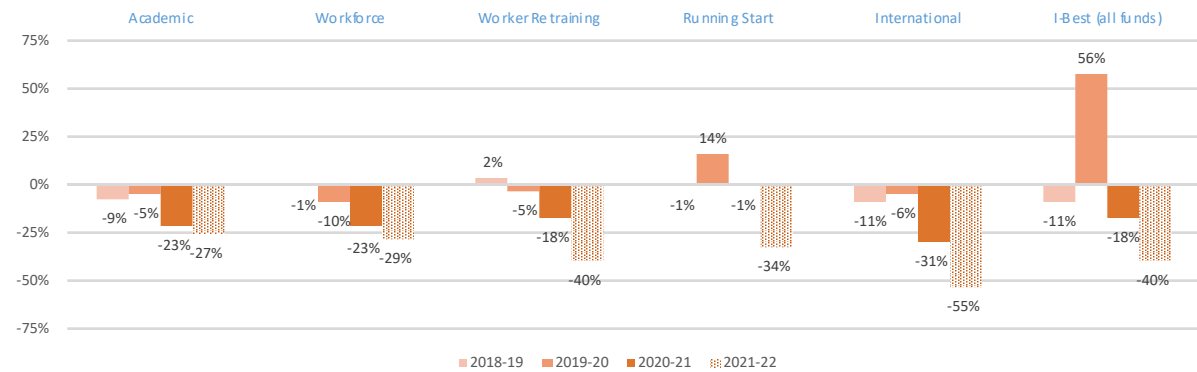
	2018-19				2019-20				2020-21				2021-22			
	State FTE	Contract FTE	Self support FTE	Total FTE	State FTE	Contract FTE	Self support FTE	Total FTE	State FTE	Contract FTE	Self support FTE	Total FTE	State FTE	Contract FTE	Self support FTE	Total FTE
summer	689	889	41	1,619	561	972	36	1,569	474	759	6	1,239	375	845	16	1,236
fall	2,367	1,347	31	3,745	2,277	1,362	75	3,714	1,662	1,033	48	2,743	1,678	1,277	59	3,014
winter	2,371	1,353	29	3,753	2,158	1,529	38	3,724	1,549	1,022	33	2,603	1,552	1,005	36	2,593
spring	2,199	1,341	40	3,580	1,829	1,016	8	2,853	1,403	1,156	25	2,584				
Total	7,626	4,930	141	12,697	6,825	4,879	157	11,860	5,088	3,970	112	9,169	3,605	3,127	111	6,843
AAFTI	2,542	1,643	47	4,232	2,275	1,626	52	3,953	1,696	1,323	37	3,056	1,202	1,042	37	2,281

Three-year average: 2,171
State Allocation Plan for 2021-22: 3,157 (-31%)

Change to date

		Δ prev.yr.	Δ 3yrs.	3-yr avg. Δ
State	summer	-21%	-46%	-18%
	fall	1%	-29%	-10%
	winter	0%	-35%	-12%
	spring			
	annual			
Contract	summer	11%	-5%	0%
	fall	24%	-5%	0%
	winter	-2%	-26%	-7%
	spring			
Self Support	summer	167%	-61%	24%
	fall	23%	92%	44%
	winter	9%	24%	9%
	spring			

Annual Change in FTE by Class Intent and Program



FTE Highlights by Class Intent and Funding Source

Duplicative. Do not sum to totals		2018-19				2019-20				2020-21				2021-22			
		summer	fall	winter	spring	summer	fall	winter	spring	summer	fall	winter	spring	summer	fall	winter	spring
intent*	State																
	Academic	237	851	859	814	240	870	799	705	245	659	588	531	184	701	589	
	Workforce	309	1,214	1,148	1,119	232	1,111	1,088	968	183	848	823	760	160	856	842	
	Basic Ed. for Adults	117	165	229	168	61	140	135	76	25	54	57	63	22	72	73	
	Pre-College	26	137	134	98	29	155	136	80	21	101	80	48	9	48	49	
	Worker Retraining	93	380	379	366	102	352	361	342	98	271	304	278	80	259	230	
	I-Best**		30	21	47		44	26	33	11	15	24	22	9	27	48	
	BAS		3	7	9	4	49	49	45	5	61	65	70	22	79	87	
	International	8	20	19	21	4	19	23	18	6	14	11	13	2	10	8	
	Contract																
	DOC	888	1,018	1,052	1,056	972	1,074	1,244	766	748	779	778	887	835	1,022	769	
	Running Start		199	202	183		232	234	202		229	221	211		221	216	
	Alternative HS		97	93	86	9	42	42	28	1	19	18	23	5	11	9	
	College in HS		14		10			3	10			1	8		2	1	
	I-Best**	63	60	70	68	123	95	165	74	101	101	94	93	69	80	44	

Full-time Equivalent (FTE) enrollments are an analytical measurement of student activity across the term, equal to 15 quarterly or 45 annual credits, and may not match billing requirements for all programs.

*Based on intent of the course as defined by CIP. Does not equate to department or college organizational structures.

**All state-funded I-Best enrollments receive a 75% enhancement. Enhancement of contract -funded courses began in 2017-18.

Clarkston Student Composition 2021-22

Who Are Clarkston Students? (1/3)

	SUM 2021 (N=196)	FALL 2021 (N=483)	WIN 2022 (N=438)	SPR 2022 (N=142)	Grand Total (N=1,259)
Median Age	25.7	23.0	24.0	23.9	23.5
High School Graduate	96%	81%	81%	85%	84%
Known First Generation	66%	62%	62%	69%	63%
Pell Eligible	37%	45%	44%	52%	44%
Non-Native English Speaker	10%	13%	13%	8%	12%

Who Are Clarkston Students? (2/3)

	SUM 2021 (N=196)	FALL 2021 (N=483)	WIN 2022 (N=438)	SPR 2022 (N=142)	Grand Total (N=1,259)
Female	72%	73%	72%	72%	73%
Male	27%	26%	27%	27%	27%
Unknown Gender	1%	1%	1%	1%	1%
White only	81%	77%	78%	80%	79%
Hispanic/Latinx	8%	10%	9%	11%	9%
Other SoC	6%	7%	6%	4%	6%

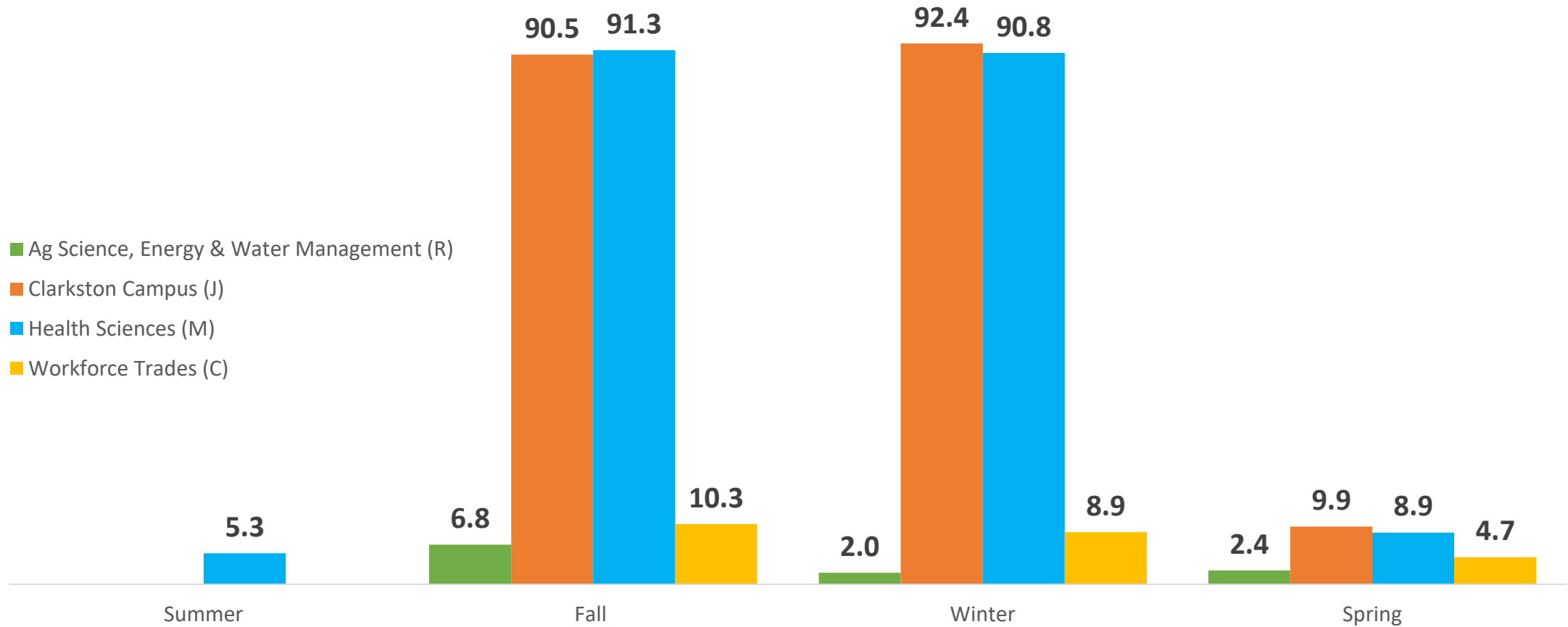
Who Are Clarkston Students? (3/3)

	SUM 2021 (N=196)	FALL 2021 (N=483)	WIN 2022 (N=438)	SPR 2022 (N=142)	Grand Total (N=1,259)
US Citizenship	97%	96%	96%	97%	96%
Service Area Resident	59%	58%	58%	61%	59%
Idaho Resident	33%	37%	37%	36%	36%
Other non- Resident	8%	4%	5%	3%	5%

Where Do Clarkston Students Attend Class?

LOCATION	SUM 2021	FALL 2021	WIN 2022	SPR 2022	Grand Total
CLK day		161	97	22	280
CLK eve		23	13	1	37
Online	189	230	244	104	767
WW day	7	65	77	15	164
WW eve		4	7		11
TOTAL	196	483	438	142	1,259

What Do Clarkston Students Study?



Financial Presentation

Board of Trustees Meeting
February 23, 2022



Presentation Summary

- Operating Results, January 31, 2022
- Budget Update FY2023



Operating Budget Reconciliation

Approved 2021-2022 Operating Budget	\$32,353,217
Approved 2021-2022 Course/Program Fees Budget	1,328,002
Approved 2021-2022 Operating Budget	\$33,681,219

Operating Budget

Approved 2021-2022 Operating Budget Spending	\$32,353,217	
Allocation 1 - Equity & Access (SB 5194)	195,000	} 445,886
Allocation 1 - Diversity Bill (SB 5227)	53,051	
Allocation 1 - Menstrual Products (ESHB 1273)	5,359	
Allocation 2 - Homeless College Students Assistance	91,104	
Allocation 2 - Student Assistance Grant - WEIA	100,000	
Allocation 2 - Goldstar Families	3,150	
Allocation 4 - Center of Excellence	-1,778	
Updated 2021-2022 Operating Budget Spending	\$32,799,103	

Revenue

	2021-2022 Adjusted Budget	% of Total	2021-2022 YTD Actuals	% of Budget	2020-2021 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
State Allocation								
Base Allocation	\$18,963,618	58%	\$9,757,133	51%	\$7,732,446	51%	\$2,024,687	26%
Opportunity Grant	461,362	1%	172,152	37%	253,078	55%	-80,926	-32%
Worker Retraining	1,766,323	5%	819,918	46%	941,320	51%	-121,402	-13%
Total State Revenue	\$21,191,303	65%	\$10,749,203	51%	\$9,269,482	51%	\$1,479,722	16%
Operating Fee & Other Revenue								
Operating Fee	\$6,100,000	19%	\$4,182,381	69%	\$3,918,931	63%	\$263,450	7%
Student Fees/Other Misc Rev	365,748	1%	360,439	99%	463,029	52%	-102,591	-22%
Open Doors Program	250,000	1%	24,292	10%	128,721	43%	-104,429	-81%
Running Start	1,700,000	5%	668,657	39%	584,583	34%	84,074	14%
Foundation Support	200,000	1%	100,000	50%	100,000	50%	0	0%
Grants and Contracts - Indirect	1,000,000	3%	399,694	40%	504,636	51%	-104,942	-21%
Community Service	181,780	1%	173,772	96%	104,617	31%	69,155	66%
Ancillary Programs	150,000	0%	39,455	26%	30,830	21%	8,625	28%
Total Tuition & Other Revenue	\$9,947,528	30%	\$5,948,690	60%	\$5,835,349	20%	\$113,342	2%
Use of Fund Balance (ctcLink)	\$1,045,000	3%	\$453,825	1%	\$0		\$453,825	0%
CRSSAA/ARPA Funding	\$615,272	2%	\$0	0%	\$0	55%	\$0	0%
TOTAL REVENUE	\$32,799,103	100%	\$17,151,719	52%	\$15,104,830	52%	\$2,046,889	14%

Expenditures, *by Category*

	2021-2022 Adjusted Budget	% of Total	2021-2022 YTD Actuals	% of Budget	2020-2021 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
Salaries and Wages	\$19,855,764	61%	\$9,167,844	46%	\$8,368,346	48%	\$799,498	10%
Benefits	6,674,033	20%	3,053,307	46%	3,128,123	51%	-74,816	-2%
Rents	40,460	0%	25,938	64%	18,362	47%	7,576	41%
Utilities	899,188	3%	448,797	50%	340,152	38%	108,645	32%
Goods and Services	2,947,029	9%	1,377,456	47%	865,986	32%	511,471	59%
Travel	106,095	0%	9,811	9%	1,039	3%	8,772	844%
Equipment	306,591	1%	163,741	53%	42,463	14%	121,278	286%
Fin Aid, Debt Service, Transfer	1,721,892	5%	493,065	29%	682,101	43%	-189,036	-28%
<i>Equity&Access/Diversity Bill</i>	<u>248,051</u>	1%	<u>0</u>	0%	<u>0</u>	0%	<u>0</u>	0%
TOTAL EXPENSE	<u>\$32,799,103</u>	100%	<u>\$14,739,958</u>	45%	<u>\$13,446,572</u>	46%	<u>\$1,293,386</u>	10%

Expenditures, *by Function*

	2021-2022 Adjusted Budget	% of Total	2021-2022 YTD Actuals	% of Budget	2020-2021 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
Instruction	\$11,993,973	37%	\$5,165,592	43%	\$5,063,832	44%	\$101,761	2%
Community Service	181,782	1%	124,331	68%	64,339	19%	59,992	93%
Instructional Computing	320,900	1%	230,036	72%	166,063	83%	63,974	39%
Ancillary Programs	150,000	0%	54,369	36%	51,464	34%	2,905	6%
Academic Administration	2,670,161	8%	1,414,239	53%	1,429,407	54%	-15,168	-1%
Library Services	616,074	2%	284,068	46%	310,801	56%	-26,733	-9%
Student Services	4,741,470	14%	1,899,730	40%	2,048,164	51%	-148,434	-7%
Institutional Support	8,435,786	26%	3,811,374	45%	2,719,077	42%	1,092,296	40%
Facility Services	3,440,906	10%	1,756,220	51%	1,593,426	49%	162,793	10%
<i>Equity&Access/Diversity Bill</i>	<u>248,051</u>	1%	<u>0</u>	0%	<u>0</u>	0%	<u>0</u>	0%
TOTAL EXPENSE	<u>\$32,799,103</u>	100%	<u>\$14,739,958</u>	45%	<u>\$13,446,572</u>	46%	<u>\$1,293,386</u>	10%

Budget 2022-2023



Budget Process 2022-2023

Budget Process
Begins
1/31/2022

Budget Packets Due
3/4/2022

ELT Review
4/4/2022

Governance
Council Review
and
All-Campus
Forum
April-May

Board of
Trustees
1st Read
5/25/2022
2nd Read
6/22/2022



Budget Assumptions

- Enrollment – Flat; \$5,600,000
 - HEERF Funding
- State Allocation and Proviso/Earmarks
 - DOC
 - Worker Retraining
- Salaries and Benefit increases
 - Legislative
 - Faculty Negotiated
 - Grant Funded Positions
- ctcLink - Reserves