



**Board of Trustees, District No. 20
Walla Walla Community College
Special Board Meeting
Walla Walla Campus | Rm. 161
500 Tausick Way | Walla Walla, WA 99362
Wednesday | June 8, 2022 | 3:00 p.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, June 8, 2022 Special Board Meeting virtually, go to ZOOM: <https://wwcc-edu.zoom.us/j/81536107039> or dial-in: 253/215-8782.

Study Session

All Times are Estimates

3:00 p.m.	Call to Order <i>Mr. Bill Warren, Chair</i>	
	Approval of Agenda <i>Mr. Warren</i>	Action
3:05 p.m.	Budget Background & Context <i>Dr. Chad Hickox and Ms. Peggy Lauerman</i>	Discuss

Special Board Meeting Agenda

All Times are Estimates

3:35 p.m.	First Read: 2022-23 Tuition Schedules and Student Program Fees <i>Ms. Lauerman</i> <ul style="list-style-type: none">➤ 2022-23 Tuition Schedules➤ 2022-23 Student Program Fees	Discuss	Tab 1 Tab 2
3:50 p.m.	First Read: 2022-23 Annual Plan and Budget <i>Ms. Lauerman</i>	Discuss	Tab 3
4:20 p.m.	Break		
4:30 p.m.	Recess to Executive Session to Review the Performance of a Public Employee	Discuss	
5:30 p.m.	President's Contract	Possible Action	
5:40 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	
5:55 p.m.	Adjournment		



Walla Walla Community College

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

DATE: June 8, 2022
TO: Board of Trustees
FROM: Peggy Lauerman, Vice President of Administrative Services
RE: 2022-2023 Tuition Schedules and Waiver Information
2022-2023 Course Fee Schedule

This is the first reading of the 2022-23 tuition schedules and course fees that are effective Fall Quarter, 2022.

Tuition Schedules:

Attached is the summary of tuition rates for all Washington State Community Colleges which were approved by the State Board on May 5, 2022. Tuition for a full-time resident is expected to increase by 2.4%. Also included are examples of what students might expect to pay by credit for lower and upper division classes.

Please note that due to changes in law several years ago, the operating fee, building fee, and S&A fee are all calculated independently of one another. This means that each has a different percentage increase from the prior year.

Course Fee Schedule:

Also included is the course fee schedule updated to reflect requested changes. A summary of the requested changes is included along with the entire Board of Trustees previously approved fee schedule. Program managers have requested the revision of eight course fees. All changes are to support course supplies, materials, and instructional support.

Request for final approval will be presented at the June 22, 2022 Board of Trustees meeting.



Walla Walla Community College

Tuition Schedules for 2022-2023

Effective Fall Quarter, 2022

WASHINGTON STATE COMMUNITY COLLEGE TUITION AND FEE RATES

2022-23

Lower Division

RESIDENTS

NONRESIDENTS

Assumes 15 Credits per Quarter

ANNUAL	Operating Fee	\$3,527.25	\$8,785.95
	Building Fee	\$456.60	\$946.65
	Maximum S & A Fee	\$474.15	\$474.15
	Tuition and Fees	\$4,458.00	\$10,206.75
QUARTERLY	Operating Fee	\$1,175.75	\$2,928.65
	Building Fee	\$152.20	\$315.55
	Maximum S & A Fee	\$158.05	\$158.05
	Tuition and Fees	\$1,486.00	\$3,402.25

Upper Division

RESIDENTS

NONRESIDENTS

Assumes 15 Credits per Quarter

	\$6,212.10	\$18,365.10
	\$456.60	\$946.65
	\$474.15	\$474.15
	\$7,142.85	\$19,785.90
	\$2,070.70	\$6,121.70
	\$152.20	\$315.55
	\$158.05	\$158.05
	\$2,380.95	\$6,595.30

PER CREDIT

	1-10 Credits	
Operating Fee	\$93.94	\$265.82
Building Fee	\$12.94	\$28.85
Maximum S & A Fee	\$12.25	\$12.25
Tuition and Fees	\$119.13	\$306.92

	1-10 Credits	
	\$207.07	\$612.17
	\$12.94	\$28.85
	\$12.25	\$12.25
	\$232.26	\$653.27

PER CREDIT

	Average Incremental Increase for Each Credit between 11 and 18	
Operating Fee	\$47.27	\$54.09
Building Fee	\$4.56	\$5.41
Maximum S & A Fee	\$7.11	\$7.11
Tuition and Fees	\$58.94	\$66.61

	Average Incremental Increase for Each Credit between 11 and 18	
	\$0.00	\$0.00
	\$4.56	\$5.41
	\$7.11	\$7.11
	\$11.67	\$12.52

EXCESS CREDIT SURCHARGE

19+ Credits

Operating Fee Only	\$106.88	\$294.67
--------------------	-----------------	-----------------

19+ Credits

	\$220.01	\$641.02
--	-----------------	-----------------

UNGRADED COURSES - Operating Fees deposited to Fund 149

2022-23

	<u>Comments</u>	<u>Per Credit Fee</u>
Apprenticeship	50% waiver	50% waiver at 1-10, 11,18, and 19+ rates
ABE, ESL, GED	Colleges may waive the \$25 charge for students who are unable to pay	\$25 per student per quarter
Competency Based Programs	Method for establishing tuition governed by WAC 131-28-025, subsection (2), amended by State Board Resolution 14-09-60 (Sept. 10, 2014)	Program length (in months) divided by three and multiplied by quarterly tuition & fees at 15 credit hours

	<u>Comments</u>	<u>Per Quarter Waiver Amount</u>
Athletic Waiver	Amount allowable to waive is 25% of the 15 credit rate for tuition and fees and must be taken from OPERATING FEE ONLY.	Lower Division
		\$ 371.50
		Upper Division
		\$ 595.20

Colleges are authorized to charge tuition to Running Start students when the student's choice of credit load exceeds the level that will be reimbursed by the school district.

WASHINGTON STATE COMMUNITY COLLEGE TUITION AND FEE RATE COMPARISON

		<u>2021-22</u>	<u>2022-23</u>	<u>2021-22</u>	<u>2022-23</u>
		<u>RESIDENTS</u>	<u>RESIDENTS</u>	<u>RESIDENTS</u>	<u>RESIDENTS</u>
ANNUAL		<i>Assumes 15 Credits per Quarter</i>		<i>Assumes 15 Credits per Quarter</i>	
	Operating Fee	\$3,444.60	\$3,527.25	\$6,066.60	\$6,212.10
	Building Fee	\$436.95	\$456.60	\$436.95	\$456.60
	Maximum S & A Fee	\$461.85	\$474.15	\$461.85	\$474.15
	Tuition and Fees	\$4,343.40	\$4,458.00	\$6,965.40	\$7,142.85
QUARTERLY	Operating Fee	\$1,148.20	\$1,175.75	\$2,022.20	\$2,070.70
	Building Fee	\$145.65	\$152.20	\$145.65	\$152.20
	Maximum S & A Fee	\$153.95	\$158.05	\$153.95	\$158.05
	Tuition and Fees	\$1,447.80	\$1,486.00	\$2,321.80	\$2,380.95
PER CREDIT		<i>1-10 Credits</i>	<i>1-10 Credits</i>	<i>1-10 Credits</i>	<i>1-10 Credits</i>
	Operating Fee	\$91.74	\$93.94	\$202.22	\$207.07
	Building Fee	\$12.38	\$12.94	\$12.38	\$12.94
	Maximum S & A Fee	\$11.93	\$12.25	\$11.93	\$12.25
	Tuition and Fees	\$116.05	\$119.13	\$226.53	\$232.26
PER CREDIT		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>	
	Operating Fee	\$46.16	\$47.27	\$0.00	\$0.00
	Building Fee	\$4.37	\$4.56	\$4.37	\$4.56
	Maximum S & A Fee	\$6.93	\$7.11	\$6.93	\$7.11
	Tuition and Fees	\$57.46	\$58.94	\$11.30	\$11.67
EXCESS CREDIT SURCHARGE		<i>19+ Credits</i>	<i>19+ Credits</i>	<i>19+ Credits</i>	<i>19+ Credits</i>
Operating Fee Only		\$104.12	\$106.88	\$214.60	\$220.01
		<u>2021-22</u>	<u>2022-23</u>	<u>2021-22</u>	<u>2022-23</u>
		<u>NON-RESIDENTS</u>	<u>NON-RESIDENTS</u>	<u>NON-RESIDENTS</u>	<u>NON-RESIDENTS</u>
ANNUAL		<i>Assumes 15 Credits per Quarter</i>		<i>Assumes 15 Credits per Quarter</i>	
	Operating Fee	\$8,580.00	\$8,785.95	\$17,934.60	\$18,365.10
	Building Fee	\$905.55	\$946.65	\$905.55	\$946.65
	Maximum S & A Fee	\$461.85	\$474.15	\$461.85	\$474.15
	Tuition and Fees	\$9,947.40	\$10,206.75	\$19,302.00	\$19,785.90
QUARTERLY	Operating Fee	\$2,860.00	\$2,928.65	\$5,978.20	\$6,121.70
	Building Fee	\$301.85	\$315.55	\$301.85	\$315.55
	Maximum S & A Fee	\$153.95	\$158.05	\$153.95	\$158.05
	Tuition and Fees	\$3,315.80	\$3,402.25	\$6,434.00	\$6,595.30
PER CREDIT		<i>1-10 Credits</i>	<i>1-10 Credits</i>	<i>1-10 Credits</i>	<i>1-10 Credits</i>
	Operating Fee	\$259.59	\$265.82	\$597.82	\$612.17
	Building Fee	\$27.60	\$28.85	\$27.60	\$28.85
	Maximum S & A Fee	\$11.93	\$12.25	\$11.93	\$12.25
	Tuition and Fees	\$299.12	\$306.92	\$637.35	\$653.27
PER CREDIT		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>	
	Operating Fee	\$52.82	\$54.09	\$0.00	\$0.00
	Building Fee	\$5.17	\$5.41	\$5.17	\$5.41
	Maximum S & A Fee	\$6.93	\$7.11	\$6.93	\$7.11
	Tuition and Fees	\$64.92	\$66.61	\$12.10	\$12.52
EXCESS CREDIT SURCHARGE		<i>19+ Credits</i>	<i>19+ Credits</i>	<i>19+ Credits</i>	<i>19+ Credits</i>
Operating Fee Only		\$287.19	\$294.67	\$625.42	\$641.02

2022-2023 Lower Division Tuition Schedule

State Board Established - Resident

	21-22	22-23	Diff.	% Diff.
1-10 Credits				
Operating Fee	91.74	93.94	2.20	2.4%
Building Fee	12.38	12.94	0.56	4.5%
S & A Fee	11.93	12.25	0.32	2.7%
	116.05	119.13	3.08	2.7%
11-18 Credits				
Operating Fee	46.16	47.27	1.11	2.4%
Building Fee	4.37	4.56	0.19	4.3%
S & A Fee	6.93	7.11	0.18	2.6%
	57.46	58.94	1.48	2.6%

Credit Level Examples

Credit Level	Tuition	Fees			WA Res Total	US Citizen Non-Resident Tuition	International	Resident Student HSC	Parent ED	Quest w/ FUF & Comp.
		Fac. Use	Tech	Comprehensive						
1	119.13	9.00	3.00	4.90	136.03	171.59	323.82	32.90	16.00	54.90
2	238.26	18.00	6.00	9.80	272.06	343.18	647.64	65.80	32.00	109.80
3	357.39	27.00	9.00	14.70	408.09	514.77	971.46	98.70	48.00	164.70
4	476.52	36.00	12.00	19.60	544.12	686.36	1,295.28	131.60	64.00	219.60
5	595.65	45.00	15.00	24.50	680.15	857.95	1,619.10	164.50	80.00	274.50
6	714.78	54.00	18.00	29.40	816.18	1,029.54	1,942.92	197.40	96.00	329.40
7	833.91	63.00	21.00	34.30	952.21	1,201.13	2,266.74	230.30	112.00	384.30
8	953.04	72.00	24.00	39.20	1,088.24	1,372.72	2,590.56	263.20	128.00	439.20
9	1,072.17	81.00	27.00	44.10	1,224.27	1,544.31	2,914.38	296.10	144.00	494.10
10	1,191.30	90.00	30.00	49.00	1,360.30	1,715.90	3,238.20	329.00	160.00	549.00
11	1,250.24	90.00	30.00	49.00	1,419.24	1,793.02	3,304.81	345.00	176.00	590.00
12	1,309.18	90.00	30.00	49.00	1,478.18	1,870.14	3,371.42	361.00	192.00	631.00
13	1,368.12	90.00	30.00	49.00	1,537.12	1,947.26	3,438.03	377.00	208.00	672.00
14	1,427.06	90.00	30.00	49.00	1,596.06	2,024.38	3,504.64	393.00	224.00	713.00
15	1,486.00	90.00	30.00	49.00	1,655.00	2,101.50	3,571.25	409.00	240.00	754.00
16	1,544.94	90.00	30.00	49.00	1,713.94	2,163.62	3,637.86	425.00	256.00	795.00
17	1,603.88	90.00	30.00	49.00	1,772.88	2,225.74	3,704.47	441.00	272.00	836.00
18	1,662.82	90.00	30.00	49.00	1,831.82	2,287.86	3,771.08	457.00	288.00	877.00
19+ (per cr.)	106.88	-	-	-	106.88	110.84	294.67	25.00	16.00	41.00

SBCTC Established

Student Voted

Walla Walla Community College Board of Trustees

Note: Comprehensive Fee is \$4.40/cr. & e-learning fee is \$0.50/cr.

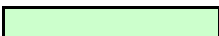
2022-2023 Upper Division Tuition Schedule

State Board Established - Resident

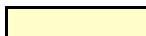
	21-22	22-23	Diff.	% Diff.
1-10 Credits				
Operating Fee	202.22	207.07	4.85	2.40%
Building Fee	12.38	12.94	0.56	4.52%
S & A Fee	11.93	12.25	0.32	2.68%
	226.53	232.26	5.73	2.53%
11-18 Credits				
Operating Fee	0.00	0.00	0.00	0.00%
Building Fee	4.37	4.56	0.19	4.35%
S & A Fee	6.93	7.11	0.18	2.60%
	11.30	11.67	0.37	3.27%

Credit Level Examples

Credit Level	Tuition	Fees			WA Res Total	B US Citizen Non- Resident Tuition	C International
		Fac. Use	Tech	Comprehensive			
1	232.26	9.00	3.00	4.90	249.16	290.10	670.17
2	464.52	18.00	6.00	9.80	498.32	580.20	1,340.34
3	696.78	27.00	9.00	14.70	747.48	870.30	2,010.51
4	929.04	36.00	12.00	19.60	996.64	1,160.40	2,680.68
5	1,161.30	45.00	15.00	24.50	1,245.80	1,450.50	3,350.85
6	1,393.56	54.00	18.00	29.40	1,494.96	1,740.60	4,021.02
7	1,625.82	63.00	21.00	34.30	1,744.12	2,030.70	4,691.19
8	1,858.08	72.00	24.00	39.20	1,993.28	2,320.80	5,361.36
9	2,090.34	81.00	27.00	44.10	2,242.44	2,610.90	6,031.53
10	2,322.60	90.00	30.00	49.00	2,491.60	2,901.00	6,701.70
11	2,334.27	90.00	30.00	49.00	2,503.27	2,928.52	6,714.22
12	2,345.94	90.00	30.00	49.00	2,514.94	2,956.04	6,726.74
13	2,357.61	90.00	30.00	49.00	2,526.61	2,983.56	6,739.26
14	2,369.28	90.00	30.00	49.00	2,538.28	3,011.08	6,751.78
15	2,380.95	90.00	30.00	49.00	2,549.95	3,038.60	6,764.30
16	2,392.62	90.00	30.00	49.00	2,561.62	3,051.12	6,776.82
17	2,404.29	90.00	30.00	49.00	2,573.29	3,063.64	6,789.34
18	2,415.96	90.00	30.00	49.00	2,584.96	3,076.16	6,801.86
19+ (per cr.)	220.01	-	-	-	220.01	230.67	641.02



SBCTC Established



Student Voted



Walla Walla Community College Board of Trustees

Note: Comprehensive Fee is \$4.40/cr. & e-learning fee is \$0.50/cr.

**Walla Walla Community College
Local Board Established Rates**

	2021-22			2022-23		
	Rates	increase	inc. %	Rates	increase	inc. %
Non-Resident Special Fee (max \$225)	\$15.00/cr.	\$ -	0.0%	\$15.00/cr.	\$ -	0.0%
Eligible Veterans and National Guard Members Tuition Waiver	50%	\$ -	0.0%	50%	\$ -	0.0%
Ungraded Courses (Quest, Journeyperson)	\$ 41.00	\$ -	0.0%	\$ 41.00	\$ -	0.0%
Space Available for Senior Citizens, per class, limit 2 classes	\$ 2.50	\$ -	0.0%	\$ 2.50	\$ -	0.0%
Professional Technical students and req. courses 18+ cr.	\$ 25.00	\$ -	0.0%	\$ 25.00	\$ -	0.0%
Parent Ed Courses	\$ 16.00	\$ -	0.0%	\$ 16.00	\$ -	0.0%

Walla Walla Community College

Waiver Information for 2022-23

Walla Walla Community recognizes various tuition waivers and residency classifications that have been established by the state legislature and State Board for Community and Technical Colleges. This summary outlines the types of waivers that may be available to students. Specific eligibility will be determined at the time of admission or registration. These are only summaries of available waivers. For more detail, see the resources listed at the bottom of the page.

Mandatory Waivers

Mandatory waivers of tuition, services and activities fees and most other fees are available for:

- Children and surviving spouses of deceased or disabled law enforcement officers or firefighters

- Children and spouse or domestic partner of totally disabled or POW/MIA or deceased eligible veterans or National Guard Members

- Wrongfully convicted individual, their children, stepchildren and adopted children

SBCTC Mandatory Waivers:

- Adult Basic Education, English as a Second Language, and GED® Preparation
- Apprenticeship

Resident Tuition Rates

Students who qualify in the following categories will be charged in-state resident tuition rates:

- Congressional Dependents

- High School Completion - Non-residents planning permanent residency

- Non-resident Higher Education Employees (at least half-time)

- International Student Exchange

- Refugees, Spouses and Dependents

- Active Duty Military and Dependents

- Native American

- In-State High School Graduates

- Spouses and Dependents of Active Duty Military Transferred out of WA

- E-3, H-1, L Visa Holders and Family Members (meeting criteria)

- Person, Spouse or Child Eligible for Veterans Administration education benefits (meeting criteria)

Walla Walla Community College Waiver Information for 2022-23

Non-Resident Tuition Rates (waiver of non-resident international rates)

Students who are US citizens or who have Immigration and Naturalization Service "permanent resident" or "resident alien" status will be charged non-resident out-of-state tuition rates (this rate is also known as the "non-resident with operating fee waiver" rate.)

Students who participate in the Western Undergraduate Exchange (WUE) program will be charged this rate.

Space-Available Waivers

Students 60 years of age or older may, on a space available basis, enroll in classes on an audit basis for up to two classes, at \$2.50 per class.

State employees employed half-time or more and certain instructional staff at public and common schools may enroll in state-support credit classes up to six credits per quarter, on a space available basis; students must pay registration fees and \$25.00 per class.

Walla Walla Community College employees employed half-time or more may enroll in state-support credit classes up to six credits per quarter, on a space available basis; students must pay registration fees and \$5.00 per credit.

Vocational Program Excess Credit Rates

Students enrolled exclusively in required courses in vocational preparatory programs will be charged a reduced rate for each credit hour in excess of eighteen credits.

Athletic Waivers

Students who meet and maintain eligibility requirements through the Walla Walla Community College.

Athletics Department may receive an Athletic Waiver. The waiver is established by the State Board for Community and Technical Colleges, and waives \$371.50 of a student's tuition.

Running Start

Running Start students are not charged tuition for up to 15 enrolled college level credits (courses 100 and above) each quarter, depending on the course load at their high school. They must pay certain mandatory, lab and course fees. For additional credits, they will be charged applicable tuition and fees. Students qualifying for a low-income waiver (students who qualify for "free or reduced price lunch" as documented by their high school) will receive a further waiver of most fees.

Walla Walla Community College

Waiver Information for 2022-23

Military and Veterans Waivers

Active duty military and dependents; spouses and dependents of active duty military transferred out of Washington; and persons, spouses or children eligible for Veterans Administration education benefits will be charged in-state resident tuition rates. Certain restrictions apply. Consult the registrar's office for more information.

Active duty military enrolled under the Department of Defense Tuition Assistance program, which provides limited funding of tuition, will pay only the Operating Fee portion of the in-state resident tuition rate.

A veteran tuition rate (80% of resident tuition rates) is available to eligible veterans or National Guard members meeting certain eligibility criteria.

Waivers offered for lower division (associate/certificate) credit programs generally apply to upper division (baccalaureate) programs.

"Ungraded" and Course-Based Waivers

Students enrolled in Adult Basic Education, English as a Second Language, High School Equivalency preparation, Emergency Medical Technician and Paramedic Continuing Education, Farm Management and Small Business Management, Industrial First Aid, Journeyperson, Parent Education, and Retirement classes will be charged tuition according to State Board for Community and Technical College rates; see the Tuition Schedule for these rates. Ungraded courses are defined as "not categorized by level of instruction;" they may confer credit and assign letter grades.

For more information, see:

[State Board for Community and Technical Colleges Tuition Waivers](http://www.sbctc.edu/colleges-staff/programs-services/tuition-fees/tuition-waivers/)
(<http://www.sbctc.edu/colleges-staff/programs-services/tuition-fees/tuition-waivers/>)
[Revised Code of Washington, College and University Fees](http://app.leg.wa.gov/RCW/default.aspx?cite=28B.15)
(<http://app.leg.wa.gov/RCW/default.aspx?cite=28B.15>)
[Ungraded Courses](http://app.leg.wa.gov/WAC/default.aspx?cite=131-28-026) (<http://app.leg.wa.gov/WAC/default.aspx?cite=131-28-026>)

**Walla Walla Community College
Tuition, Fee and Waiver Information for
Spouses/Dependents of Fallen Military Veterans Waiver, and
Children and Surviving Spouses of Deceased or Disabled Law Enforcement Officers or Firefighters, and
Wrongfully Convicted Felons, Their Children and Stepchildren for 2022-23**

Washington State has established mandatory waivers for:

Children and spouses of deceased or disabled law enforcement officers or firefighters. This is a mandatory waiver of tuition and services and activities fees.

Children and spouse or domestic partner of totally disabled or POW/MIA or deceased eligible veterans or National Guard Members. This is a mandatory waiver of tuition and most fees.

Washington State offers a waiver for persons who were wrongfully convicted and later legally designated as such; the waiver extends to their children, stepchildren and adopted children. This is a mandatory waiver of tuition and fees. "Fees" for the purposes of this waiver include all assessments for costs incurred as a condition to a student's full participation in coursework and related activities at an institution of higher education.

Recipients of the mandatory waivers above will not be charged the following:

All tuition and fees per SBCTC regulations

For more information, see:

<http://www.sbctc.edu/colleges-staff/programs-services/tuition-fees/tuition-waivers/>

[RCW 28B.15.395 — Waiver of tuition and fees for wrongly convicted persons and their children](#)

[RCW 28B.15.621\(4\) – Tuition waivers – Veterans and national guard members – Dependents – Private institutions.](#)

[RCW 28B.15.520\(2\)\(a\)-\(b\) – Waiver of fees and nonresident tuition fees differential – community colleges.](#)

Walla Walla Community College
Tuition, Fee and Waiver information for Running Start and Running Start Low Income
Waiver Students for 2022-23

Tuition for Running Start Students:

Reimbursement rates for High School and College Running Start enrollment is limited to 1.2 FTES combined (a maximum of 15 college level credits (courses 100 and above), with no entity permitted more than 1 FTE). Colleges must now charge Running Start students for unreimbursed credits beginning at the first credit of the one-to-ten credit rate.

Tenth Credit Waiver:

A waiver of the 10th credit (tuition only, not fees) is available for students who (a) according to their HS Enrollment Verification Form are eligible for exactly 9 RS tuition-free colleges credits and who (b) enroll for exactly 10 college credits. The Financial Aid Program Code of W8A will be applied. This waiver is only for tuition.

Low Income Waiver:

Running Start students who provide a copy of their school's Nutrition Services letter showing they have qualified for free or reduced price lunches within the last five years will receive a low income waiver of most fees, except those noted below. They are also eligible for a waiver on college credits that are RS eligible; they must pay tuition and fees for all non-RS credits. A Low Income Waiver student will not be charged any tuition for college level

Running Start Fee Waiver WWCC Student:

Running Start students are eligible to have Book and fees waived by submitting proof that they currently qualify to receive free or reduced-price lunch. The high school counselor will provide proof when Enrollment Form is completed for students enrolled in the public schools.

Documentation may be required for students who are in private schools or home schooled. Acceptable proof may include:

Free or reduced-price lunch documentation from your high school if you have been eligible for free or reduced-price lunches in the last five years.

Documentation from a government agency, showing that you receive state or federal assistance funds. (examples: a school enrollment verification form, a food stamp card, medical coupons, subsidized housing, etc.)

Foster youth verification (examples: letter from social worker or legal copies of Court papers showing Ward of the

Recipients of the Running Start Low Income Waiver WILL BE charged the following fees:

Transcript Fee
Any courses below college level
Background Check (for Certified Nursing Assistant course)

Recipients of the Running Start Low Income Waiver WILL NOT be charged the following fees:

Books
Quarterly Fees
Tools (for academic or workforce courses)

For more information, see:

<http://www.sbctc.edu/colleges-staff/programs-services/tuition-fees/tuition-waivers/>
[RCW 28A.600.310\(2\)\(3\) - Running start program](#)



Walla Walla Community College

Course Fees Schedule 2022-2023

Effective Fall Quarter, 2022

2022-2023 PROPOSED COURSE FEE CHANGES

GENERAL LOCAL FUND 148	FEE CODE	PROGRAM SPECIFIC FEES DESCRIPTION	BASIS FOR CALCULATION OF			2021-2022	2022-2023
			FEE	FEES	FEES		
Precision Machine Course Designated "Pmt" Fee	35	Program specific fees to cover supplies and instructional support	per credit up to 18 credits	\$	42.00	\$	45.00
Welding Program Fee	DW	Supplies, instructional support, equipment repair & replacement	per credit up to 18 credits	\$	40.00	\$	45.00
Welding Program Fee	DX	Supplies, instructional support, equipment repair & replacement	per credit up to 18 credits	\$	40.00	\$	45.00
Welding Aluminum Lab Fee	DZ	Fee to cover costs related to aluminum welding class	per credit up to 18 credits	\$	42.00	\$	45.00
Engineering Technology Program Fee	RH	Supplies, instructional support, equipment repair & replacement	per credit up to 18 credits	\$	40.00	\$	20.00
Turf Mgmt Program Fee	RK	Instructional support, equipment repair & replacement	per credit up to 18 credits	\$	10.00	\$	2.00
Allied Health Course Fee	XG	CPR Electronic Card and perishable supplies used for CPR instruction	per class	\$	24.00	\$	25.00
Nursing Skills Practice Supplies	XO	Used for equipment costs	per class	\$	150.00	\$	160.00

**COURSE FEES SCHEDULE
2022-2023**

BOARD APPROVED FEES GENERAL LOCAL FUND 148	ctcLink Item Type / Speed Type	PROGRAM SPECIFIC FEES DESCRIPTION	BASIS FOR CALCULATION OF FEE	2021-2022 FEES	2022-2023 FEES
FEE CODE					
Precision Machine Course Designated "Pmt" Fee	35	TBD	Program specific fees to cover supplies and instructional support	per credit up to 18 credits	\$ 42.00 \$ 45.00
Placement Retake Fee	4R	300000200090	Fee to recover the cost of retaking a placement test	upon request	\$ 10.00 \$ 10.00
Re-Enrollment Fee	4Z	210000200630	Charged if a student is dropped for non-payment and wants to re-enroll	ReEnroll	\$ 50.00 \$ 50.00
Transcript Fee-Regular/On Demand	AQ	300000173525	Fee for cost of providing an official transcript, on demand	upon request	\$ 15.00 \$ 15.00
Auto Repair Program Fee	DA	210000012130	\$20 supplies & instructional support and \$30 equipment repair & replacement	per credit up to 18 credits	\$ 50.00 \$ 50.00
Carpentry Program Fee	DB	210000200340	\$3 supplies & instructional support and \$5 equipment repair & replacement	per credit up to 18 credits	\$ 8.00 \$ 8.00
John Deere Program Fee	DD	210000200390	\$5 supplies & instructional support and \$5 equipment repair & replacement	per credit up to 18 credits	\$ 10.00 \$ 10.00
Diesel Tech Program Fee	DE	210000200450	\$12 supplies & instructional support and \$10 equipment repair & replacement	per credit up to 18 credits	\$ 37.00 \$ 37.00
Collision Repair Program Fee	DK	210000200430	\$14 supplies & instructional support and \$13 equipment repair & replacement	per credit up to 18 credits	\$ 27.00 \$ 27.00
Welding Program Fee	DW	210000200320	\$20 supplies & instructional support and \$20 equipment repair & replacement	per credit up to 18 credits	\$ 40.00 \$ 45.00
Welding Program Fee	DX	210000200470	\$20 supplies & instructional support and \$20 equipment repair & replacement	per credit up to 18 credits	\$ 40.00 \$ 45.00
Welding Aluminum Lab Fee	DZ	210000200320	Fee to cover costs related to aluminum welding class	per credit up to 18 credits	\$ 42.00 \$ 45.00
Nursing Program Fee, Year 1 Winter & Spring Only)	EN	210000200540	Year 1 program fee to cover ATI testing fees and nursing computer lab replacement \$10 of fee per quarter)	per quarter	\$ 177.00 \$ 177.00
Transcript Fee-Regular/On Demand	F4	200-F4 300000173525	Fee for cost of providing an official transcript, regular process	upon request	\$ 10.00 \$ 10.00
Comprehensive Fee	FU	200000005050	Covers graduation, ID cards, initial application & other student-focused costs	\$4.40 per credit; \$44 cap	\$ 44.00 \$ 44.00
Elearning Fee	FU	200000005050	To convert to hybrid or blended courses-will attach to Comprehensive Fee for implementation	\$0.50 per credit; \$5 cap	\$ 5.00 \$ 5.00
HSS Program Fee	HQ	210000200110	Fee for materials and instructional support	per credit up to 18 credits	\$ 5.00 \$ 5.00
Int'l Application Fee	IA	290000000040	Covers cost of shipping application materials internationally	per each	\$ 50.00 \$ 50.00
Int'l Housing Placement Fee	IH	TBD	Covers costs associated with placement of	per each	\$ 150.00 \$ 150.00
Art Lab Fee	LA	210000012000	Lab Fee assessed to students in art classes to cover supplies & instructional support	per course	\$ 35.00 \$ 35.00
Art Lab Fee CLK	LB	210000200330	Lab Fee assessed to students in art classes to cover supplies & instructional support	per course	\$ 35.00 \$ 35.00
Interest Inventory Assessment Test	LH	TBD	Fee for Non-WWCC students who want to take an	upon request	\$ 25.00 \$ 25.00
Science Lab Fee-Clk	LJ	210000200360	Lab Fee assessed to students in science classes to cover supplies & instructional support	per course	\$ 55.00 \$ 55.00
Science Lab Fee - 2 Hr	LK	210000200510	Lab Fee assessed to students in science classes to cover supplies & instructional support	per course	\$ 55.00 \$ 55.00
Science Lab Fee - 3 Hr	LN	210000200510	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course	\$ 55.00 \$ 55.00
Science Lab Fee - 4 Hr	LP	210000200510	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course	\$ 55.00 \$ 55.00
Science Lab Fee - 4 Hr Clk	LQ	210000200360	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course	\$ 55.00 \$ 55.00
Criminal Justice Program Fee	LX	210000200300	Fee for supplies and equipment	per credit up to 18 credits	\$ 5.00 \$ 5.00

**COURSE FEES SCHEDULE
2022-2023**

BOARD APPROVED FEES GENERAL LOCAL FUND 148	FEE CODE	ctcLink Item Type / Speed Type	PROGRAM SPECIFIC FEES DESCRIPTION	BASIS FOR CALCULATION OF FEE	2021-2022 FEES	2022-2023 FEES
Truck Driving Lab Fee	N2	210000200710	Fee helps to offset increased costs of materials, fuel and equipment maintenance (includes \$60 testing fee)	per quarter	\$ 1,550.00	\$ 1,550.00
Truck Driving Lab-Short Course	N4	210000200720	Fee helps to offset increased costs of materials, fuel and equipment maintenance (includes \$60 testing fee)	per quarter	\$ 950.00	\$ 950.00
Business Management Program Fee	PB	210000200380	Program specific fees to cover supplies & instructional support	per credit up to 18 credits	\$ 0.50	\$ 0.50
Cosmetology Program Fee	PD	210000200440	\$22 supplies & instructional support and \$3 equipment repair & replacement	per credit up to 18 credits	\$ 25.00	\$ 25.00
Enology & Viticulture Program Fee	PE	210000200480	\$33 supplies & instructional support and \$12 equipment repair & replacement	per credit up to 18 credits	\$ 45.00	\$ 45.00
Parking Fine/Violation	PF	349999200000	Parking Fines	per occurrence / max \$200	\$ 10.00	\$ 10.00
Culinary Arts Program Fee	PJ	210000042175	\$35 supplies & instructional support and \$10 equipment repair & replacement	per credit up to 18 credits	\$ 45.00	\$ 45.00
Business Management Program Fee	PM	210000200030	Program specific fees to cover supplies and instructional support	per credit up to 18 credits	\$ 0.50	\$ 0.50
BAS-Applied Mgmt & Entrepreneur Program Fee	PQ	210000200800	\$7 supplies & instructional support and \$3 program specific software	per credit up to 18 credits	\$ 10.00	\$ 10.00
Computer Science Program Fee	PS	210000373675	\$6 supplies & instructional support and \$4 equipment repair & replacement	per credit up to 18 credits	\$ 10.00	\$ 10.00
Computer Science Program Fee	PW	210000200040	\$6 supplies & instructional support and \$4 equipment repair & replacement	per credit up to 18 credits	\$ 10.00	\$ 10.00
Liability Insurance	QP	210000281185	Nursing Liability insurance	per quarter	\$ 18.75	\$ 18.75
WABO Test-Student Retest	QV	210000200770	Fee to cover cost of re-taking test	per each	\$ 50.00	\$ 50.00
WABO Test-Student Partial Retest	QW	210000200740	Fee to cover cost of re-taking partial test	per each	\$ 50.00	\$ 50.00
WABO Test-Nonstudent Retest	QX	200-QX	Fee to cover cost of taking test	per each	\$ 200.00	\$ 200.00
WABO Test-Nonstudent Full Retest	QY	200-QY	Fee to cover cost of re-taking full test	per each	\$ 100.00	\$ 100.00
WABO Test-Nonstudent Partial Retest	QZ	200-QZ	Fee to cover cost of re-taking partial test	per each	\$ 80.00	\$ 80.00
Ag Business Program Fee	RB	210000200410	Program specific fees to cover supplies & instructional support	per credit up to 18 credits	\$ 0.50	\$ 0.50
Ag Science Program Fee	RD	210000200370	\$4 supplies & instructional support and \$2 equipment repair & replacement	per credit up to 18 credits	\$ 6.00	\$ 6.00
Energy Systems Technology Program Fee	RG	210000200460	\$20 supplies & instructional support and \$20 equipment repair & replacement	per credit up to 18 credits	\$ 40.00	\$ 40.00
Engineering Technology Program Fee	RH	210000200060	\$30 supplies & instructional support and \$10 equipment repair & replacement	per credit up to 18 credits	\$ 40.00	\$ 20.00
Turf Mgmt Program Fee	RK	210000200350	\$1 supplies & instructional support and \$9 equipment repair & replacement	per credit up to 18 credits	\$ 10.00	\$ 2.00
Water/Irrig Mgmt Program Fee	RM	210000200490	\$5 supplies & instructional support and \$10 equipment repair & replacement	per credit up to 18 credits	\$ 15.00	\$ 15.00
Nursing Application Fee	RN	290000000000	Fee required to apply for acceptance to the nursing program	application to program	\$ 30.00	\$ 30.00
PE Supplies & Equip. Fee	RP	210000200310	Fee charged to help replace PE equipment or supplies, charged on several fitness classes	per course	\$ 13.50	\$ 13.50
BAS-Sustainable Ag Program Fee	RQ	210000200210	\$10 supplies & instructional support and \$10 equipment & replacement	per credit up to 18 credits	\$ 20.00	\$ 20.00
Test Of Essential Academic Skills	RT	200-RT	Fee applies to each TEAS test as WWCC becomes an official testing site - WW & Clarkston	per each	\$ 25.00	\$ 25.00
Energy Systems Technology Program Fee	RW	220000200460	\$20 supplies & instructional support and \$20 equipment repair & replacement	per credit up to 18 credits	\$ 40.00	\$ 40.00
Hybrid Online Course Fee	VW	200000200010	eLearning fee code, hybrid tech fee	per course, no cap	\$ 25.00	\$ 25.00
Elearn Web-Enhanc Fee	VX	200000200020	eLearning fee code, web-enhanced tech fee	per course, no cap	\$ 25.00	\$ 25.00
Fully Online Course Fee	WT	200000200000	eLearning fee code, fully on-line tech fee	per course, no cap	\$ 25.00	\$ 25.00

**COURSE FEES SCHEDULE
2022-2023**

BOARD APPROVED FEES GENERAL LOCAL FUND 148	FEE CODE	ctcLink Item Type / Speed Type	PROGRAM SPECIFIC FEES DESCRIPTION	BASIS FOR CALCULATION OF FEE	2021-2022 FEES	2022-2023 FEES
Allied Health State Sup CLK	XF	210000200020	First-Aid or CPR Electronic Card and perishable supplies used for CPR and First Aid instruction.	per class	\$ 25.00	\$ 25.00
Allied Health Course Fee	XG	210000200050	CPR Electronic Card and perishable supplies used for CPR instruction	per class	\$ 24.00	\$ 25.00
Allied Health State Sup	XH	210000200010	First-Aid Electronic Card and perishable supplies used for First Aid instruction.	per class	\$ 25.00	\$ 25.00
Fire Science WW	XI	210000200080	Year 1 program fee to cover the cost of supplies and equipment rental	per quarter	\$ 620.00	\$ 620.00
Nursing Background Checks	XN	210000200400	Background Check Fee	per each	\$ 37.00	\$ 37.00
Nursing Skills Practice Supply	XO	210000200520	Used for equipment costs	per class	\$ 150.00	\$ 160.00
Nursing Asst Supplies	XR	210000200070	Fee to cover supplies and miscellaneous equipment	per class	\$ 50.00	\$ 50.00
Bus Endorsement Lab Fee	XT	210000200530	Business endorsement test fee and fee to cover increased costs of materials, fuel & equipment	per quarter	\$ 200.00	\$ 200.00
Credit For Prior Learning/Certification	XY	210000200250	Giving college credit for prior learning/certification	per credit	\$ 10.00	\$ 10.00
Phlebotomy Or Emt Supplies	XZ	210000200160	Fee to cover supplies and miscellaneous equipment in Phlebotomy or EMT classes	per class	\$ 75.00	\$ 75.00
Mental Health First Aid Fee	YB	210000200680	Fee to cover materials associated class	per credit up to 18 credits	\$ 30.00	\$ 30.00
Nursing Program Fee, Year 1 (Fall Only)	YN	210000200500	Year 1 program fee to cover ATI testing fees and nursing computer lab replacement (\$12 of fee per quarter)	per quarter	\$ 210.00	\$ 210.00
Testing Fee Non WWCC Student	ZF	200-ZF	Fee for Non-WWCC students taking tests	upon request	\$ 25.00	\$ 25.00
Nursing Program Fee, Year 2	ZN	210000200550	Year 2 program fee to cover ATI testing fees and nursing computer lab replacement (\$10 of fee per quarter)	per quarter	\$ 165.00	\$ 165.00



Office of the President
Walla Walla Community College
 500 Tausick Way
 Walla Walla, WA 99362-9267
 Phone: (509)527-4274
 Fax: (509)527-4249

MEMORANDUM

TO: Board of Trustees

DATE: June 8, 2022

FROM: Chad E. Hickox
President

RE: Fiscal Year 2022-23 College Operating Budget

The 2022-2023 Walla Walla Community College operating budget was developed in accordance with the College's strategic plan and reflects priorities established by the Board of Trustees and the College's leadership team, who sought input from a variety of sources including budget managers, Division Chairs and other faculty, as well as key staff from across the organization. The principles and priorities reflected in this document also were communicated to the Governance Council in advance, and to the College as a whole prior to the budget being presented to the Trustees for their review.

The College as a whole is to be commended for its contributions to the development of this budget, first as part of the comprehensive and inclusive zero-based budgeting approach that was initiated in February of 2020, and more recently through participation as broad as circumstances allowed, in efforts to address the ongoing disparity between state funding and actual FTEs, including the associated loss of tuition revenue; continued weak enrollment due to the pandemic and related factors; and other funding challenges.

There is no question that challenges created by COVID-19 continue to significantly affect the College's financial situation with regard to planning for FY 23. These, and other, factors will continue to require much attention over the coming months. Soft enrollments and especially during FY 22 and beyond, inflationary impacts, continue to present a challenging fiscal environment for FY 23 and the future. It is noteworthy that WWCC is positioning itself for future growth by making a number of important investments in personnel and infrastructure, which are made possible in large part by the federal COVID-19 relief funds that are available to WWCC in the form of lost-revenue reimbursement. These investments will provide various opportunities for enrollment growth, increased rates of retention, and higher success rates for students. These investments thus promise to translate directly into increased revenue over the next one to five years, although the precise trajectory of enrollment over that time is still the subject of intense exploration and analysis. This budget as presented today,

June 8, 2022, represents the first reading before the board.

In approving the budget, the Board of Trustees authorizes:

- the College President to proceed with the execution of the plan;
- the College President to transfer funds within the General Fund, or from local and other funds, to eliminate any cash deficit as required by RCW 43.88.260, to provide working capital, and to support approved projects and activities;
- the tuition and fee schedule as established by law, by the State Board for Community and Technical Colleges, as implemented by the College President, and as published in the College's catalog and public website;
- the College President to accept allocation amendments from the State Board for Community and Technical Colleges, to accept such grants and contracts as may be acquired during the budget period, and to report on such changes, as needed, to the Board of Trustees;
- the addition of staff and faculty positions necessary to carry out the College's programs, as well the College's annual work plan and current strategic plan, all in accordance with established College hiring protocols; and
- the College President to determine the fee schedule for contract courses and programs.

I would like to recognize the hard work and dedication of many staff and faculty over the past several months to develop the budget as presented to you. The pandemic has stretched everyone, and the convergence of the pandemic, pandemic-related funding challenges, as well as the long-awaited implementation of ctcLink/WarriorLink, routine state audits, and turnover, have made this budget cycle particularly challenging. Nevertheless, I am proud of the work reflected in this document, and I believe that it represents a very thoughtful, reasonable, and strategic approach to the College's financial planning for FY 23. I commend, congratulate, and thank the myriad contributors to this budget, and look forward to the bright future awaiting WWCC, which begins now.

Thank you, Trustees, for your dedication to our mission and your support of our students and staff.



BUDGET

FISCAL YEAR 2022 - 2023

Proposed to the Board of Trustees

June 8, 2022

Submitted by:
Dr. Chad E. Hickox, President

BOARD OF TRUSTEES

Bill Warren, Chair of the Board
Michelle Liberty, Vice Chair of the Board
Tim Burt
Sergio Hernandez
Tara Leer

WWCC 2022-2023 Strategic Priorities and Goals

As we present the budget and prepare the College for the upcoming year, we reaffirm WWCC's vision, mission, and commitment to student success. The strategic plan, developed collaboratively during the 2020-2021 academic year, provided us with strategic priorities and guidance throughout the budgeting process. The plan carries forward the priorities previously identified by the Board of Trustees to establish institutional stability in the short-term while preparing us for long-term sustainability.

Vision Statement

Walla Walla Community College will be the catalyst that transforms our students' lives and the communities we serve.

Mission Statement

Walla Walla Community College inspires all students to discover their potential and achieve their goals by providing relevant, equitable, and innovative learning opportunities and services.

Strategic Goals 2021-2023

The strategic goals listed below are identified in the institutional strategic plan that was adopted in 2021.

- WWCC will provide high-quality pathways for education and training for all students to meet the needs of our communities.
- WWCC will be a fiscally sustainable organization.
- WWCC will be welcoming, inclusive, supportive of, and responsive to all communities we serve.

Board of Trustees Priorities

The Board of Trustees identified the following priorities as imperative for the 2022-2023 academic year:

- A balanced budget is in place at the start of the fiscal year, and a plan to maintain healthy reserves is adopted.
- A strategic enrollment management plan is developed and implemented.
- The leadership team and governance structure are reconstituted, and that structure becomes high functioning and reflects institutional commitment to collaboration, inclusion, and transparency.
- The Strategic Plan for the Walla Walla and Clarkston campuses is updated through a comprehensive and inclusive process during FY 23.

The budget here presented builds on success in meeting these priorities and carries them forward into 2022-2023, with special emphasis on enrollment (recruitment and retention), which includes a focus on equity, diversity, and inclusion; financial sustainability; and the professional development of college employees. Resources are being deployed and capacity is being built across the college and its operations, to include support of student success, increased marketing and outreach, enhanced fundraising capacity, improved cybersecurity, and compliance with regulatory requirements.

Budget Overview

The State Board has provided the College with a projected allocation for 2022-2023 which is still in draft status and subject to further adjustments before being finalized. While it is possible that there may be changes in the initial state allocation between now and when it is released, no major adjustments are expected at this time.

The operating budget will access funding from the Higher Education Emergency Relief Fund (HEERF) II, Coronavirus Response and Relief Supplemental Appropriations Act (CRSSAA) and/or Higher Education Emergency Relief Fund III, American Rescue Plan Act (ARPA) for lost revenue and other eligible losses.

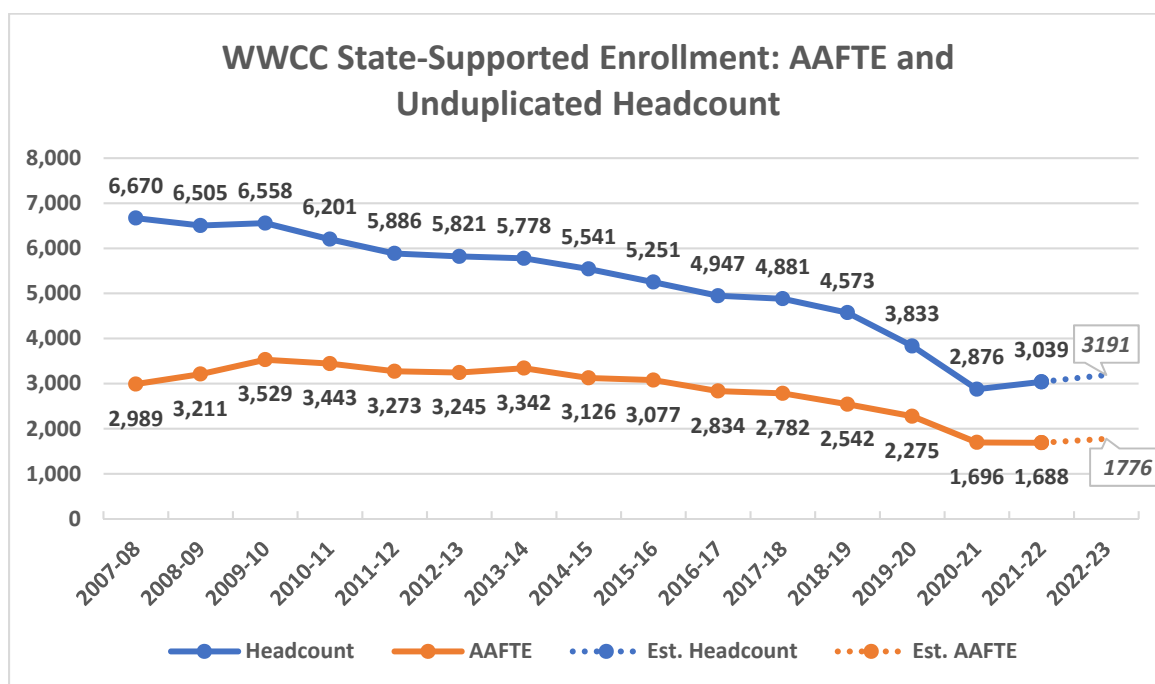
Reserves will also be accessed to support one-time expenditures in the upcoming year.

Enrollment

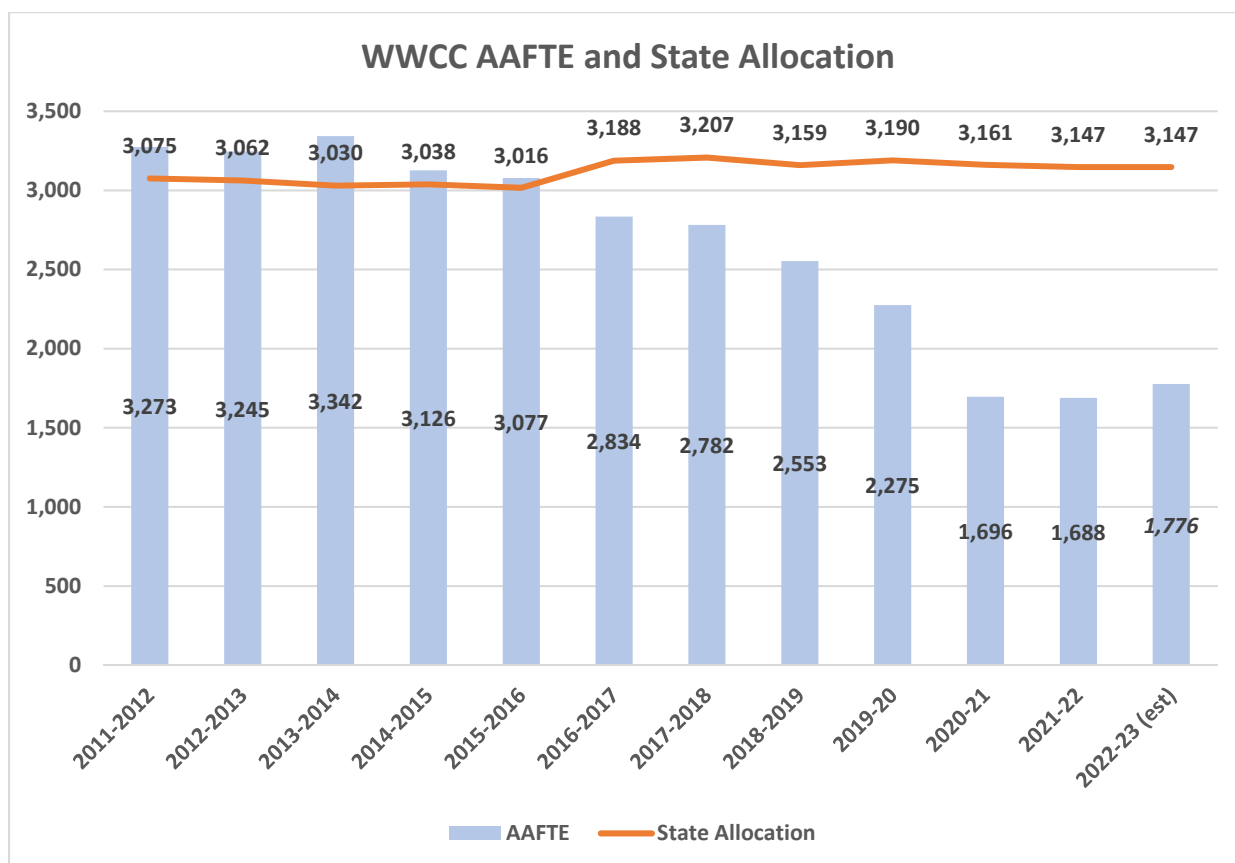
The chart below shows WWCC state-funded enrollment by Annualized Average Full-Time Equivalent (AAFTE) and unduplicated headcount from 2007 through 2021, and includes estimates for the upcoming fiscal year. AAFTE is calculated by adding quarterly FTE (summer, fall, winter, and spring) and dividing the sum by three.

The chart shows continuous, compounding enrollment decline over the past eight years. The COVID-19 pandemic and ensuing instability exacerbated that decline. Current year enrollment shows a divergence in between unduplicated headcount and AAFTE, indicating students have enrolled for fewer credits. The emerging pattern is undoubtedly a product of pandemic instabilities.

Looking toward next year, we have tempered our expectations and have a greater appreciation for uncertainty and imperfect information, two hallmarks of environments that are unstable and rapidly changing. Our enrollment outlook accounts for a slight increase of about 90 AAFTE. The cautious optimism is informed by three factors. The first is the impact of the "lost cohort" of fall 2020 is diminishing. Second, WWCC's retention rate is very strong at 61%, which reflects the good work by our faculty and staff, but also our students' commitment to persevere. Lastly, recruitment and outreach has received an increase in staffing resources accompanied by reinvigorated activities that were paused last academic year. Staff have been engaged in on- and off-campus events that positively influence new student enrollment.



The chart below illustrates the relationship between WWCC's annual enrollment and the level of funding the college is allocated from the State Board for Community and Technical Colleges (SBCTC). The data shows that from 2011 through 2015, enrollment exceeded state support. Beginning in 2016-2017, WWCC's enrollment declined in relation to its state budget allocation. That pattern steadily continued through the present year.



What does this mean? And why should we be concerned?

In our community and technical college system, if colleges consistently fail to meet their state budget allocation they risk losing a share of that funding. The level of reduction could be equivalent to the difference between the reported enrollment and the budget allocation, and that residual would be redistributed to other colleges in the system. In this scenario, a college would be deemed "under enrolled and over funded" and budget dollars would be redistributed to those colleges whose enrollment exceeds their funding level. This process of reassigning state FTEs from low-enrolled to higher-enrolled colleges is referred to as "re-basing."

Due to system-wide and sustained enrollment decline over the past several years, re-basing has yet to occur. The pandemic has also negatively impacted state-supported enrollment across the system. However, as the distance widens between WWCC's reported enrollment and its state funding allocation, we need to be vigilant and anticipate re-basing to occur.

Budget Assumptions

The operating plan includes the following information and assumptions, which are represented in the College's FY 22-23 operating budget.

State Allocation

The state allocation for District Enrollment Allocation Base (DEAB), Student Achievement Initiative (SAI), Weighted/Priority Enrollment, and Minimum Operating Allocation (MOA) increased over the previous year's allocation by \$338,341.

Provisos and earmarks are distributed by SBCTC through the allocation model - including support for Guided Pathways, High Demand, Nurse Educator salaries and Worker Retraining - along with compensation-related items that are mandated (i.e. COLA and benefit rates). The College had an overall net increase in provisos and earmarks of \$1,469,247.

Compensation

The operating plan includes a 4.743% cost of living adjustment (COLA) for faculty. A 3.25% provision was made by the legislature for COLAs in FY 23 for classified and exempt personnel. Represented classified staff will also receive a \$2,000 lump sum payment in the first payroll of FY 23.

Compensation earmarks related to health benefits, pension and wages increased overall by approximately \$727,895. This is the result of FY 23 COLAs and an increase in the health benefit rate.

Additional compensation-related items include \$465,441 for high demand faculty salaries and nurse educator salaries of \$1,233,190, which are expected to be fully funded and have been included. These items are considered pass-through amounts.

Operating Fee (Tuition)

Tuition rates at community and technical colleges are budgeted to increase by 2.4% as outlined in legislation. Enrollment is assumed to increase by 5%. A forecast of \$6,250,000 is assumed based on an analysis of actual tuition collected coupled with the rate increase and assumed enrollment increase.

Local Funding Sources

Focused growth areas continue to be critical as we rely more heavily on local funding sources to support the College's operating budget. Locally generated revenue of \$5,059,750 will be leveraged for fiscal year 2022-2023.

Running Start is expected to generate \$1,700,000 based on FY22 results along with rate increases.

The Alternative Education Program was replaced by the Open Doors program to maintain the relationship between the College and Walla Walla Public Schools (WWPS). The program requires that all referrals come through the school district and as a result, the college is getting fewer referrals. The budgeted revenue of \$42,000 is based on anticipated results in FY22.

Student Fees/Other Revenues includes amounts the college receives for fees charged to students along with revenue associated with the lease of College facilities, interest, and other miscellaneous revenue.

Indirect revenue for grants and contracts is the amount the College can charge to manage these programs. An assumption of \$964,000 in indirect revenue related to Corrections Education, other contracts, and federal funding are included in the operating revenue and used to offset baseline costs.

Program/Course fees are amounts collected from students for program specific uses such as instructional techs, lab fees, and program specific charges. These fees must be used for the intended purpose.

Federal funding (HEERF) will facilitate a balanced budget with a revenue assumption of \$1,500,000. Lost revenue will allow access to this funding source.

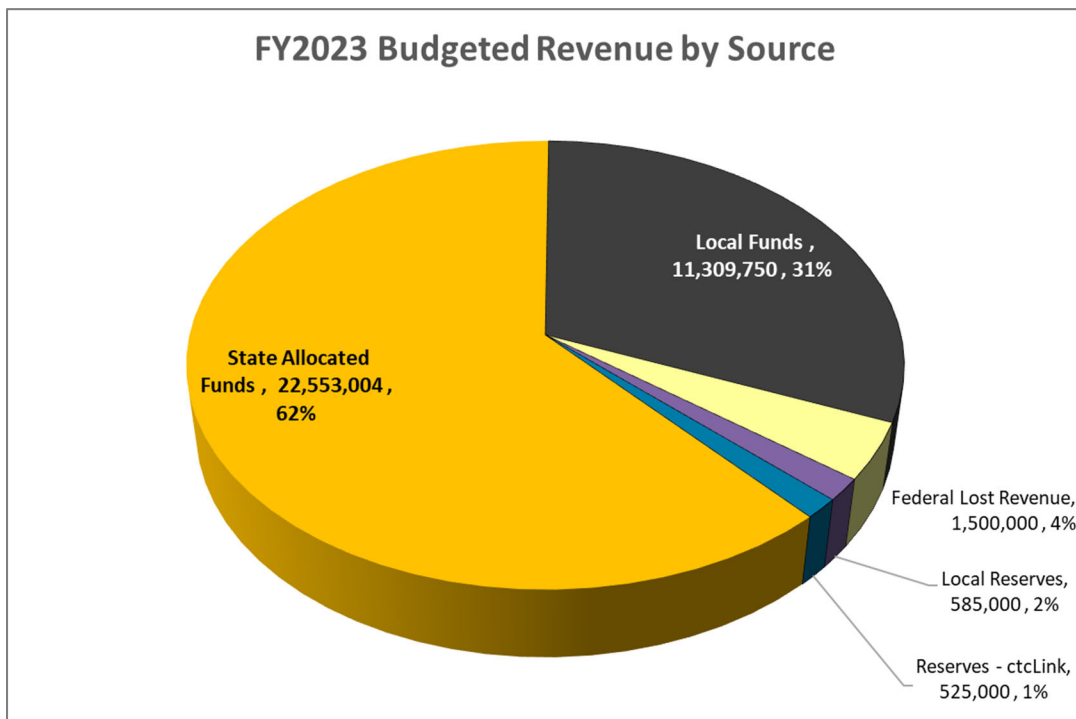
Ongoing costs related to the ctcLink implementation will be funded by the remaining reserves budgeted in the FY 2021-2022 budget cycle as a one-time expenditure. The remaining balance of these reserves, \$525,000, will continue to fund the personnel and other continuing costs of getting the new system running to support the College's business needs.

Additional reserves of \$585,000 will be accessed to support one-time costs largely related to investments in the College's IT infrastructure.

**Walla Walla Community College
2022-2023 Operating Budget
Revenues**

Revenue Sources	FY 2022 Budget	FY 2023 Proposed Budget	Variance Incr/(Decr)	%	Notes
State Allocation (Draft)					
District Enrollment Allocation Base (DEAB)	8,695,311	8,961,322	266,011	3%	1
Student Achievement Initiative	1,282,869	1,342,192	59,323	5%	2
High Demand (Weighted) FTEs	842,581	855,588	13,007	2%	3
Minimum Operating Allowance (MOA)	2,850,000	2,850,000	-	0%	4
Provisos and Earmarks	7,074,655	8,543,902	1,469,247	21%	5
Reduction in State Allocation	-	-	-		
State Allocated Funds	20,745,416	22,553,004	1,807,588	9%	
Local Funds					
Operating Fee	6,100,000	6,250,000	150,000	2%	
Running Start Support	1,700,000	1,700,000	-	0%	
Program/Course Fees	1,328,000	1,328,000	-	0%	
Indirect - Grants & Contracts	1,000,000	964,000	(36,000)	-4%	
Student Fees/Other Revenue	365,750	365,750	-	0%	
Self-Support Programs	331,780	410,000	78,220	24%	
Student Wrap Around Support(Foundation)	200,000	250,000	50,000	25%	
Open Doors (Alternative Education Program)	250,000	42,000	(208,000)	-83%	
Local Funds	11,275,530	11,309,750	34,220	0%	
Federal Lost Revenue	615,272	1,500,000	884,728	144%	
Local Reserves	-	585,000	585,000	0%	
Reserves - ctclink	1,045,000	525,000	(520,000)	-50%	
Total	33,681,219	36,472,754	2,206,535	7%	

Notes: Please see accompanying notes for definitions of terminology used

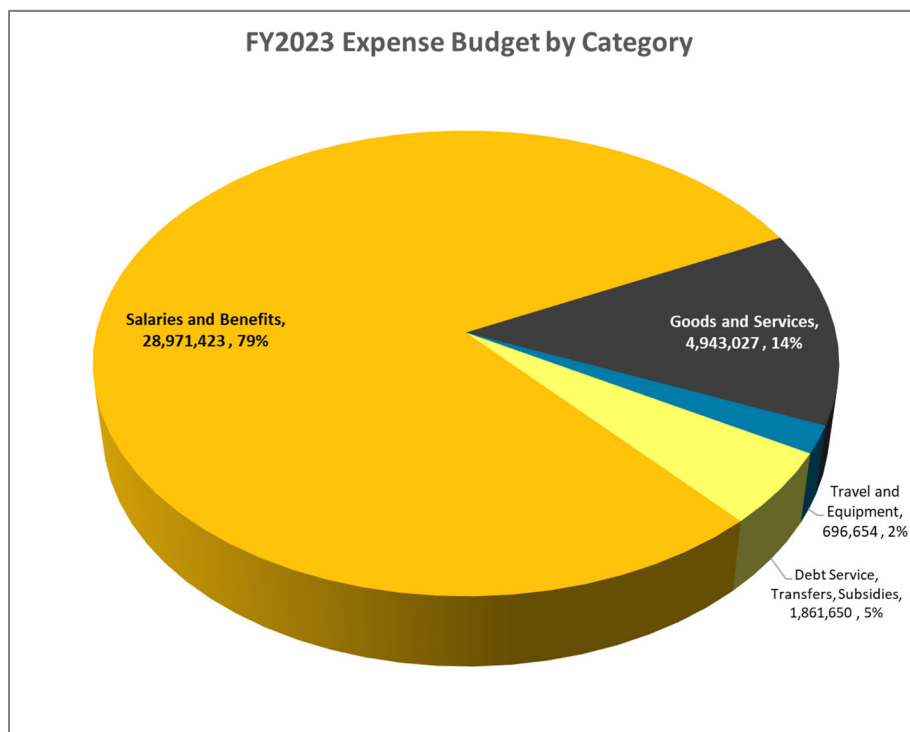


Walla Walla Community College
2022-2023 Operating Budget
Expenditures by Function and Category

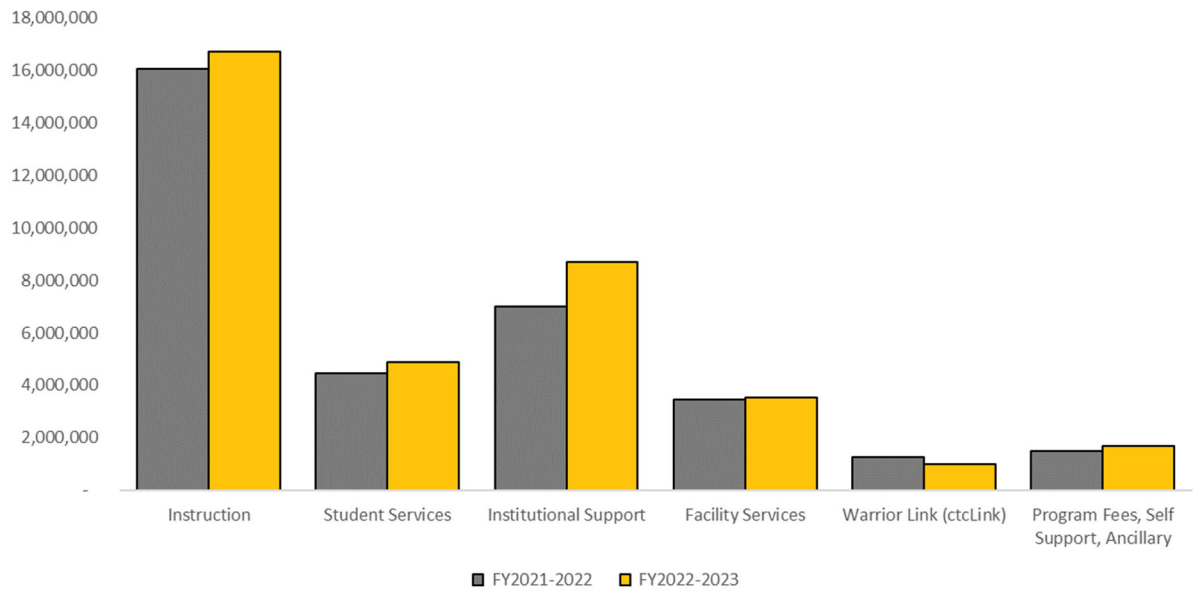
By Function	FY2021-2022	FY2022-FY2023	Variance (Incr)/Decr	%	Notes
Instruction	12,356,243	12,790,294	(434,051)	-4%	6
Library Services	616,075	612,554	3,521	1%	
Academic Administration	3,069,165	3,282,889	(213,724)	-7%	7
Student Services	4,429,589	4,898,782	(469,193)	-11%	8
Institutional Support	7,036,507	8,709,485	(1,672,979)	-24%	9
Facility Services	3,435,547	3,531,714	(96,167)	-3%	
Warrior Link (ctcLink)	1,266,580	975,000	291,580	23%	
Course/Program Fees	1,328,000	1,278,882	49,118	4%	
Self Support/Ancillary	143,513	393,154	(249,642)	-174%	
	33,681,218	36,472,754	(2,791,536)	-8%	

By Category	FY2021-2022	FY2022-FY2023	Variance (Incr)/Decr	%	Notes
Salaries and Benefits	26,903,421	28,971,423	(2,068,002)	-8%	
Contracted Services	45,020	312,687	(267,667)	-595%	
Goods and Services	4,450,072	4,630,341	(180,269)	-4%	
Travel	109,095	90,435	18,660	17%	
Equipment	548,741	606,219	(57,478)	-10%	
Subsidies	933,683	1,202,314	(268,631)	-29%	10
Debt Service	336,650	330,300	6,350	2%	
Transfers	354,536	329,036	25,500	7%	
	33,681,218	36,472,754	(2,791,536)	-8%	

Notes: Please see accompanying notes for definitions of terminology used



FY2022-FY2023 Expense Budget by Function



2022-2023 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS

The 2022-2023 Grants, Contract and Fiscal Agent Agreements list presents FY 23 anticipated award information. The information is provided by SBCTC planning numbers, documents, federal award grant documents and proposals, and by program managers. Items of note this year are:

- CARES III / American Rescue Plan (Institution); TBD. Amount available in FY 23 will be the carry-over from prior year. No new grant award for FY 23.
- Worker Retraining Program / SBCTC; Decrease of \$41,000. The bulk of Worker Retraining award funds pay for Workforce Ed programs faculty salary and benefits. Any significant decrease in the Worker Retraining Program award amount results in a potential increase to the baseline budget for faculty salary and benefits.
- Basic Food, Employment and Training / SBCTC; Increase of \$56,744. This is based on WWCC's actual award for FY 21-22, WWCC anticipates to same amount for FY 22-23.
- WorkFirst Integrated Block Grant / SBCTC; Increase of \$50,383.
- National Science Foundation (NSF); Decrease of \$106,180. FY 22 was the final year of a five-year grant.
- Student Emergency Assistance Grant /SBCTC; Anticipated award amount \$100,000. WWCC has received this award the past 3 years, and has been included in the draft allocation for FY 23.
- Job Skills Grant / SBCTC; Increase of \$17,670. The Job Skills Grant is a two-year grant, for a training program which requires a business partner that matches funds. WWCC's business partner is Tyson.
- Supporting College Students Experiencing Homelessness Grant / SBCTC; Anticipated award amount \$102,919. WWCC has received this award the past 3 years, and has been included in the draft allocation for FY 23.
- Open Doors Program / CRCC; Decrease of \$15,000. This program was impacted by coronavirus, and WWCC is planning for FY 22-23 based on FTEs for FY 21-22.
- Sherwood Trust; Decrease of \$31,000. FY 22 was the final year of a three-year grant, and the grant was structured to award higher amounts in the first two years of the grant.

The chart represents a comprehensive list of all grants and contracts along with fiscal agent agreements.

2022-2023 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS

	Grants and Contracts	Term	FY 21-22 Grant Award	FY 22-23 Grant Award	Increase/ Decrease
1	WSP Educational Program / SBCTC	07/01/22-06/30/23	3,919,228	3,895,503	(23,725)
2	CRCC Educational Program / SBCTC	07/01/22-06/30/23	3,149,739	3,126,217	(23,522)
3	Worker Retraining Program / SBCTC	07/01/22-06/30/23	1,766,323	1,725,323	(41,000)
4	Running Start ESSER Funds Program	07/01/22-06/30/23	0	700,000	700,000
5	Opportunity Grant / SBCTC	07/01/22-06/30/23	461,412	461,412	0
6	Title III - Bringing Student Success to Scale (Year 4)	10/01/22-09/30/23	450,000	450,000	0
7	Perkins (Plan) III - Federal Vocational / SBCTC	07/01/22-06/30/23	434,000	445,085	11,085
8	Title IV - Student Support Services (TRIO) (Year 3)	09/01/22-08/31/23	436,920	436,920	0
9	Basic Food, Employment and Training / SBCTC	10/01/21-09/30/22	380,000	436,744	56,744
10	Water & Environmental Center	07/01/21-06/30/23	363,750	363,750	0
11	WorkFirst Integrated Block Grant / SBCTC	07/01/22-06/30/23	230,429	280,812	50,383
12	Department of Agriculture	TBD	0	235,020	235,020
13	Agriculture & Natural Resource Center of Excellence / SBCTC	07/01/22-06/30/23	204,157	204,157	0
14	High Demand Enrollments	07/01/22-06/30/23	66,000	164,500	98,500
15	Workforce Development Fund / SBCTC	07/01/22-06/30/23	40,000	148,500	108,500
16	Adult Basic Education / SBCTC	07/01/22-06/30/23	153,104	137,794	(15,310)
17	Early Achievers Opportunity Grant / SBCTC	07/01/22-06/30/23	99,600	119,900	20,300
18	Job Skills Grant / SBCTC	07/01/21-06/30/23	95,000	112,670	17,670
19	Supporting College Student Experiencing Homelessness Grant / SBCTC	07/01/22-06/30/23	80,000	102,919	22,919
20	Student Emergency Assistance Grant / SBCTC	07/01/22-06/30/23	100,000	100,000	0
21	Federal Work Study	07/01/22-06/30/23	103,871	87,262	(16,609)
22	Perkins Corrections Grant / SBCTC	07/01/22-06/30/23	58,449	66,960	8,511
23	State Work Study	07/01/22-06/30/23	54,201	54,201	0
24	Sunshine Lady Foundation	07/01/22-06/30/23	43,000	43,000	0
25	IELCE / SBCTC	07/01/22-06/30/23	34,002	30,602	(3,400)
26	Perkins Leadership Block Grant / SBCTC	07/01/22-06/30/23	25,400	20,400	(5,000)
27	Open Doors Program / CRCC	09/01/21-08/31/22	35,000	20,000	(15,000)
28	Parent Co-ops	07/01/22-06/30/23	15,000	15,000	0
29	EMS Trauma Training	07/01/22-06/30/23	7,000	7,000	0
30	ABE Leadership Block Grant / SBCTC	07/01/22-06/30/23	6,016	6,016	0
31	Perkins Special Projects / SBCTC	07/01/22-06/30/23	4,500	4,500	0
32	CARES III / ARP (for Institution)	TBD	4,145,668	0	(4,145,668)
33	WorkFirst Student Support Grant	07/01/22-06/30/2022	7,250	0	(7,250)
34	Professional-Technical Restart Grant	07/01/21-06/30/22	138,411	0	(138,411)
35	National Science Foundation (NSF), Year Five	10/01/21-09/30/22	106,180	0	(106,180)
36	Sherwood Trust, through the Foundation	07/01/22-06/30/23	31,000	0	(31,000)
37	College Spark	04/01/22-03/31/23	25,000	0	(25,000)
TOTAL GRANTS AND CONTRACTS			\$17,269,610	\$14,002,167	(\$3,267,443)

	Fiscal Agent Agreements	Term	FY 21-22 Grant Award	FY 22-23 Grant Award	Increase/ Decrease
1	Snake River Salmon Recovery Board	10/01/21-09/30/22	398,997	398,588	(409)
2	Snake River Salmon Recovery Board - BPA	04/01/23-03/31/24	189,815	195,695	5,880
TOTAL FISCAL AGENT AGREEMENTS			\$588,812	\$594,283	\$5,471
TOTAL GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS			\$17,858,422	\$14,596,450	(\$3,261,972)
LESS GRANTS REPORTED ELSEWHERE & FISCAL AGENT AGREEMENTS :					
	Fiscal Agent Agreements		588,812	594,283	5,471
	Worker Retraining		0	700,000	700,000
	Opportunity Grant		450,000	450,000	0
	Ag Center of Excellence		66,000	164,500	98,500
	Workforce Development		25,400	20,400	(5,000)
	Student Emergency Assistance Grant		80,000	102,919	22,919
	Supporting College Student Experiencing Homelessness Grant		58,449	66,960	8,511
	High Demand Enrollments		54,201	54,201	0
	Subtotal		\$1,322,862	\$2,153,263	\$830,401
TOTAL ADJUSTED GRANTS AND CONTRACTS			\$16,535,560	\$12,443,187	(\$4,092,373)

Notes to the Operating Budget Statements of Revenue and Expenditures

1. District Enrollment Allocation Base (DEAB): Provides base funding in accordance with each district's annual enrollment target. The State Board has retained the college system enrollment target of 130,977.

District targets are a share of the college system target based on a rolling three-year average of their enrollments. However, in recent years colleges have struggled to meet their targets due to declining enrollment levels. In FY 2023, each FTE has a value of \$3,192 which represents an increase of \$94 per FTE over the previous year.

2. Performance Funding - Student Achievement Initiative (SAI): 5% of the total \$52 million state appropriation is committed to performance funding in the allocation model. This allocation is based upon points and performance outcomes in the academic year 2020-2021.
3. Weighted/Priority Enrollment FTE: Under the allocation model, four enrollment categories receive an additional weight of 0.3 (a value of \$958) per student FTE. As indicated below, the skills gap and adult basic education categories make up the bulk of these enrollments.
 - a. Skills Gap – 46%
 - b. Adult Basic Education – 32%
 - c. STEM – 19%
 - d. Upper-level Applied Baccalaureate – 8%
4. Minimum Operating Allocation (MOA): The model assumes every college requires a minimum amount for campus operations. Each college receives \$2.85 million annually. These funds are intended to support facility operations and maintenance. A small portion of this funding comes from the capital budget due to a 2003 fund swap where the Legislature replaced state operating funds for maintenance and operating with capital projects account funding. The remaining funding comes from the operating budget.
5. Provisos and Earmarks:
 - a. Budget Provisos - Language in budget bills that places conditions and limitations on the use of appropriations by the Legislature.
 - b. Earmarks are funds identified by the State Board for specific purposes. They fall into two general categories:
 - i. Amounts related to compensation, maintenance and operations and leases; amounts are held in safe harbor for four years after which will be rolled out of safe harbor and distributed through the base allocation.
 - ii. Other Earmarks: Programs or population-specific funds identified by the State Board such as Opportunity Grant, Centers of Excellence, Workforce Development Projects, funds for Disability Accommodations and Students of Color.
6. Instruction: Includes academic transfer, workforce, preparatory (courses under college level) and adult education.

7. Academic Administration: Administrative support and management for instructional programs which includes Deans & support staff, faculty professional development, curriculum development.
8. Student Services: Activities that provide assistance and support for the needs and interests of students. This includes social and cultural development, counseling and advising, financial aid, admissions and student records.
9. Institutional Support: Includes the activities of management (president, trustees, vice-presidents and support staff), fiscal operations, human resources, public relations, and administrative information technology services that are not related to instructional activities.
10. Subsidies: Financial support provided to students either directly or indirectly.