



Board of Trustees, District No. 20
Walla Walla Community College
Board Meeting Agenda
Friday | November 20, 2020 | 9:30 a.m.

***Please note: To comply with Governor Inslee's Proclamation temporarily suspending the Open Public Meetings act, attendance will be virtual only. To connect to the November 20, 2020 Board Meeting, go to ZOOM: <https://us02web.zoom.us/j/83256454030> or dial-in: 253/215-8782.**

Virtual Board Meeting

All Times are Estimates

9:30 a.m.	Call to Order <i>Mr. Sergio Hernandez, Chair</i>		
	Approval of Agenda <i>Mr. Hernandez</i>	Action	
	Consent Agenda <i>Mr. Hernandez</i>	Action	
	1. September 23, 2020 Board Meeting Minutes		Tab 1
	2. Personnel Update		Tab 2
	3. 2021 Board of Trustees Meeting Schedule		Tab 3
9:35 a.m.	Policy Governance 102	Discuss	
10:05 a.m.	President's Report <i>Dr. Chad Hickox</i>	Discuss	
10:20 a.m.	Student Government Association Activity Report ➤ Walla Walla Campus <i>Ms. Sarah Benimana</i>	Discuss	
10:35 a.m.	Corrections Education Update ➤ Coyote Ridge Corrections Center <i>Ms. Denise Kammers</i> ➤ Washington State Penitentiary <i>Mr. Brent Caulk</i>	Discuss	Tab 4
10:55 a.m.	Financial Aid and College Bound Scholarships Report <i>Ms. Maissee Peralez</i>	Discuss	Tab 5
11:10 a.m.	Break		
11:20 a.m.	Interim Fall Quarter Enrollment Report <i>Dr. Nick Velluzzi</i>	Discuss	Tab 6

11:30 a.m.	October Financial Report <i>Ms. Peggy Lauerman</i>	Discuss	Tab 7
11:45 p.m.	Transforming Lives Award <i>Ms. Liberty, Mr. Warren</i>	Discuss	
11:55 a.m.	Board Reports/Remarks: ➤ ATC LAC Retreat & Fall Conference	Discuss	
12:05 p.m.	New and Unscheduled Business	Discuss	
12:10 p.m.	Public Comment	Discuss	
12:25 p.m.	Adjournment		

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

The Board of Trustees of Community College District Number 20 met in regular session on Wednesday, September 23, 2020, via Zoom. Mr. Tim Burt called the meeting to order at 9:30 a.m.

Trustees present:

Mr. Tim Burt
Mr. Sergio Hernandez
Ms. Michelle Liberty
Mr. Don McQuary
Mr. Bill Warren

Administrators present:

Dr. Chad Hickox, President
Ms. Davina Fogg, Vice President, Operations
Mrs. Sherry Hartford, Vice President, Human Resources
Ms. Peggy Lauerman, Vice President, Finance
Dr. Nick Velluzzi, Vice President, Enrollment Services and
Institutional Effectiveness
Mr. Jerry Anhorn, Dean, Workforce
Mr. Brent Caulk, Dean, Corrections Education, WSP
Ms. Jessica Cook, Executive Director, WWCC Foundation
Dr. Richard Middleton-Kaplan, Dean, Arts & Sciences, Criminal
Justice, Early Childhood & Parenting Education, and Human &
Social Services
Dr. Chad Miltenberger, Dean, WWCC Clarkston Campus
Ms. Susie Pearson, Dean, Transitional Studies
Ms. Jodi Worden, Executive Director, Community Engagement &
Continuing Education

Also present:

Ms. Margarita Banderas, Director, Equity, Diversity, & Inclusion
Dr. Lisa Chamberlin, ctcLink Project Manager/Organizational
Change Manager
Mr. Steven Foster, Assistant Attorney General
Ms. Jacqueline Meier, Director, Campus Safety & Environmental
Health & Safety
Ms. Jerri Ramsey, Recording Secretary
Ms. Nadine Stecklein, Director, Student Life

Approval of Agenda.

Mr. Hernandez moved and Mr. Warren seconded to approve the agenda for the September 23, 2020 Board of Trustees meeting as presented. *Motion carried.*

Consent Agenda.

Mr. McQuary moved and Mr. Warren seconded that the consent agenda items be approved or accepted, as appropriate: 1) Special Board Meeting Minutes: A. February 12, 2020, B. March 2, 2020, C. March 9, 2020, D. March 25, 2020, E. April 9, 2020, F. April 28, 2020, G. May 4, 2020, H. May 20, 2020; 2) Personnel Update. *Motion carried.*

Governance Leadership Institute. Dr. Hickox reviewed the ACCT-sponsored Governance Leadership Institute in which he and the Trustees had participated virtually; noting the Institute was to educate boards on the Carver Model for policy governance. Using this Model would provide the structure needed by the institution to ensure separation between board policy vs operational policy and that what is required by virtue of position, is being done. After some discussion, it was agreed that starting with the October 2020 Board meeting, the Board would dedicate a certain amount of time on the agenda to work-through the model, starting with Governance 101, 102, etc.

President's Report. Dr. Hickox provided information on the following:

- Enrollment decline / tuition decline
- Marketing campaign
- Successfully using the Warrior Flex and currently have students taking instruction on campus, primarily in the Workforce programs
- Student Rec Center on the Walla Walla Campus is beautiful and ready for occupancy when the campus reopens
- Fall Conference held over a four-day period last week; this has typically been done over a two-week period. Keynote speaker Nani Jackins Park spoke to the entire college on the importance of equity to the community college mission
- Vice President of Instruction (VPI) search is underway
- Will be administering the Hope Center survey for the third time to gauge the needs of students, in particular with regard to food and housing insecurity

Strategic Planning Discussion. Dr. Hickox reviewed the upcoming Strategic Planning process and asked the Board for their consideration to hire an external person to prioritize, listen to, and coordinate the logistics of the various focus groups and breakout sessions vs an internal person, so that everyone participating feels free to voice their thoughts. Dr. Hickox noted, with the Board's approval, he could meet with potential individuals and then make a

recommendation to the Board. By consensus, the Board approved Dr. Hickox moving forward with this process.

Introduction of 2020-21 Student Government Association Leadership. Nadine Stecklein introduced Sarah Benimana, President of the Walla Walla Campus SGA, and Shiloh Rowden, President of the Clarkston SGA.

WWCC Foundation Update. Jessica Cook provided the Board with an update on the WWCC Foundation, including:

- The purpose of the Foundation, i.e., raise, manage, and award private funding in order to ensure access for all students and educational excellence at WWCC
- For the calendar year 2019, the Foundation exceeded its \$1 million fund-raising goal and are on-track to do so again in 2020
- Since 2012, the Foundation has more than doubled the amount of giving to students
- The Foundation will be working on its own strategic plan and will ensure it aligns with WWCC's priorities

Enrollment Reports

- **2019-20 Year-end Enrollment.** Dr. Velluzzi reviewed the 2019-20 Year-end Enrollment Report compared to the previous year-end, including:
 - State-supported enrollment declined 10 1/2%, ending at 2,275 FTE
 - Contract enrollment was flat at 1,626 FTE
 - Self-support enrollment was up 10% at 52 FTE
 - 2,275 FTE is 20% below the State Board allocation target of 3,155, a difference of 880 FTE
- **Summer Quarter Enrollment:**
 - All funds closed at 1,163 FTE, down 25% from the previous summer quarter
 - State-supported enrollment closed at 463 FTE, down 17 1/2%, or 98 FTE
 - Contract enrollment was down 28% at 700 FTE
 - Self-support enrollment closed at 4 FTE, down from 36 FTE the previous summer
- **Preliminary Fall Quarter Enrollment.** Dr. Velluzzi highlighted the preliminary fall quarter enrollment report, compared to the close of the previous fall quarter:
 - At the time the report was prepared, State support enrollment was just over 1,600 FTE, a decline of 30%. As of the date of the Board meeting, enrollment was at 1,781 FTE, a decline of 24%
 - Self-support enrollment was at 34 FTE, down 54%
 - BAS programs reported 46 FTE, down slightly
 - Running Start reported 203 FTE, down 29 FTE

Marketing Report. Dr. Velluzzi reviewed the marketing campaign begun in May:

- Goals were two-fold:
 - Identify and recruit students to impact enrollment in a positive way
 - Raise awareness with the community, donors, elected officials, etc.

- Strategies employed were to highlight students and emphasize everyone was welcome; communicate that enrolling and becoming a student is easy; and that there were ample financial resources available for students
- Primarily used digital advertising on social media plus radio, print ads, personalized direct mail, yard signs
- Created a "landing page" from online advertising links so interested individuals could provide contact information for follow-up
- Evaluated the performance of the ads by demographic and geographic to determine which performed better with which audience
- Created videos to spotlight programs, the Flex Model, Warrior Welcome events

Financial Reports

- **2019-20 Year-End Financial Report.** Ms. Lauerman reviewed the 2019-20 Year-End Financial Report, including
 - Final updated Operating Budget of \$32,780,183
 - Revenue
 - Expenditures – by Category and Function
 - Course/Program Fees
 - Grants and Contracts – noting not all grants and contracts end on June 30
- Ms. Lauerman noted the current Reserves policy states reserves are to be at 20% and will be calculated on operating revenues and reviewed the trend over the past several years; pointing out that not only did the College not use the budgeted \$1.6 million in reserves in 2019-20, but put back \$1.3 million. Based on the current policy, the Reserves are at 15.8%. With the Board's approval, Ms. Lauerman reported she would be recommending revisions to the Reserves policy at a future Board meeting. By consensus, the Board approved.
- Ms. Lauerman reminded the Board of the potential for rebasing the allocation model based on colleges' enrollment performance; noting WWCC has failed to meet its allocation model for the past few years.
- **August 2020 Financial Report.** Ms. Lauerman reviewed the August 2020 Financial Report, noting it was a two-month report, including:
 - Operating Budget Review
 - Operating Budget Reconciliation, which now includes a \$45,000 allocation for a workforce development project
 - Revenues
 - Expenditures – by category and by function
 - Course/Program fees
 - Grants and Contracts

Emergency Rule: 132T-100 WAC Student Code of Conduct. Mrs. Hartford explained the requested action for an Emergency Rule, as follows:

- By RCW, colleges, through their boards of trustees, are required to ensure rules and regulations are in place to govern student conduct and for a student disciplinary process

- Further, that these regulations be codified in to the Washington Administrative Code (WAC), which involves a public hearing process
- The Office of the Attorney General has provided community colleges with sample rules, which were followed in preparing the rules being presented
- During the summer, major changes were made to the Title IX regulations and these regulations intersect with student conduct processes, necessitating emergency action in order to be in compliance
- The Student Code of Conduct spells out prohibited conduct and creates the foundation for what is expected of students on campus
- The conduct proceedings define the due process, identify sanctions, and provide an appeals process
- Mrs. Hartford reported Dr. Chad Miltenberger has agreed to serve as the WWCC Student Conduct Officer; the key administrator who oversees the processes.
- In response to a question, Mrs. Hartford explained the student conduct committee will hear cases involving Title IX allegations and the existing Title IX investigators, who have received the appropriate training, will be asked to serve on that committee. The student conduct board will be comprised of vice presidents, deans, and directors and they will all be trained. It was suggested that a member of the general (non-college) community should be on the board so it doesn't appear to be a college decision. Mrs. Hartford will investigate this suggestion. It was also suggested to consider taking a more philosophical and positive approach at the start of the document.

Ms. Liberty moved and Mr. Hernandez seconded that the Board approve Emergency Rule: 132T-100 WAC Student Code of Conduct, as presented. *Motion carried.*

Addendum to President's Contract. Mrs. Hartford presented the proposed Addendum to the President's Contract explaining that when Dr. Hickox was appointed President in May, it was unknown if all college employees would be receiving a 3% cost of living adjustment effective July 1 and therefore it was not contemplated at that time. Subsequently, the 3% cost of living increase was approved. Normally any cost of living increases and/or salary adjustments would be considered during the evaluation of the president's performance. However, an evaluation is not anticipated in the near future and, therefore, this addendum was being presented for the Board's consideration.

Mr. McQuary moved and Mr. Hernandez seconded that the Board approve the Addendum to Walla Walla Community College District No. 20 Presidential Contract, as presented. *Motion carried.*

Board of Trustees Election of Officers.

Mr. McQuary moved and Ms. Liberty seconded to elect Mr. Sergio Hernandez as Chair of the Board of Trustees.
Motion carried.

Mr. McQuary moved and Ms. Liberty seconded to elect Mr. Bill Warren as Vice Chair of the Board of Trustees.
Motion carried.

Approval of Rescheduled 2020 Board Meeting Dates.

Mr. Hernandez moved and Mr. McQuary seconded to approve the rescheduled 2020 Board Meeting dates as presented. *Motion carried.*

New and Unscheduled Business. None.

Public Comment. Jim Peitersen, faculty member and President of WWCC AHE, made the following statement: *"Mr. Chair, Members of the Board, thanks for hearing me. I would like to comment on the budget and reserves issue. First of all, I just want to commend the administration and the Board on getting us headed in the right direction. Clearly, I was one of the ones who was pushing the Board to balance the budget and not spend out of reserves. I think we are doing that. We have a plan in place and going forward but the thing I would like to ask the Board to consider as we move forward this year is that, while we are on a good path, I think the COVID issue and our current enrollment problems are the definition of an emergency so I would request the Board consider a little bit of flexibility as far as not necessarily attaining that 20% right away. If it's part of the larger plan to balance the budget, because in my mind, what is the point of having reserves if you can't spend it in an emergency situation and I think we are very definitely in an emergency situation. So again, I just wanted to thank the Board and just have you think about that as we move forward with this larger process."*

Adjournment. The meeting adjourned at 12:35 p.m.

Chad E. Hickox, President

ATTEST:

Mr. Tim Burt, Chair
Board of Trustees

WALLA WALLA COMMUNITY COLLEGE

MEMORANDUM

DATE: November 16, 2020
TO: Board of Trustees
FROM: Sherry Hartford, Vice President of Human Resources
SUBJECT: Personnel Update

Below is an update capturing changes to college personnel in October, 2020.

Appointments

Schoonover, Debi – Program Coordinator, Nursing, Clarkston

Separations

None

Changes

Brittain, Nicholas – Temporarily assisting with Covid-related activities in the Nursing Building
 Lawry, Rachel – Promoted to Student Services & Academic Coordinator, WSP

Recruitments in process

Assistant Director, Career Services (Title III funded) (pending posting)
 Director of Finance/Controller
 Program Specialist 2, Corrections Education, WSP
 Research Analyst, (Title III funded)
 Vice President of Instruction

Follow up: At the October 2020 Board of Trustees meeting, the Board requested information related to the gender demographics of WWCC employees.

	Female	Male
Classified	63%	37%
Exempt	60%	40%
Faculty	45%	55%
Faculty (Part-Time)	56%	44%
Total	55%	45%



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MEMORANDUM

TO: WWCC Board of Trustees

DATE: November 16, 2020

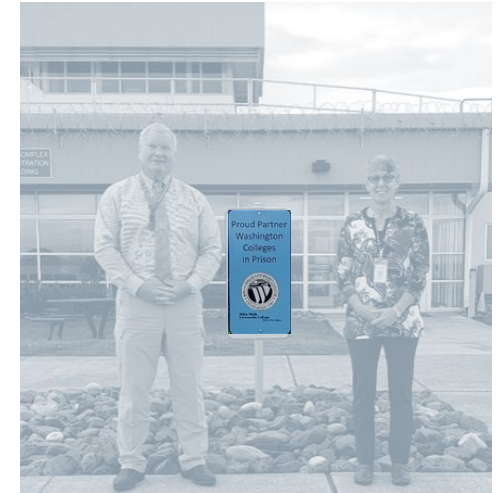
FROM: Chad Hickox, President

RE: 2021 WWCC Board of Trustees Meeting Schedule – Second Reading / Consent Agenda

The following represent the proposed dates for the 2021 Walla Walla Community College Board of Trustees meetings. One change has been made since it was presented to you at the October Board Meeting, i.e., the March 24, 2021 meeting should have been shown as Wednesday, not Monday. That has been corrected below. Thank you.

Date	Time	Location
Wednesday, January 27, 2021	9:30 a.m.	TBD
Wednesday, February 24, 2021	9:30 a.m.	
Wednesday , March 24, 2021	9:30 a.m.	
Wednesday, April 28, 2021	9:30 a.m.	
Wednesday, May 26, 2021	9:30 a.m.	
Wednesday, June 23, 2021	9:30 a.m.	
Wednesday, July 28, 2021	9:30 a.m.	
Wednesday, August 25, 2021	9:30 a.m.	
Wednesday, September 22, 2021	9:30 a.m.	
Wednesday, October 27, 2021	9:30 a.m.	
Friday, November 19, 2021	9:30 a.m.	
Wednesday, December 22, 2021	9:30 a.m.	

WSP Status Update Fall 2020



UPDATES FROM BRENT CAULK, DEAN OF REENTRY
EDUCATION

*WE ARE WWCC FACULTY AND STAFF SERVING AS PROUD PARTNERS WITH
WASHINGTON COLLEGES IN PRISON AT WASHINGTON STATE PENITENTIARY (WSP).*

Academic Year 2018-2019

2018-19	YR Produced	YR Goal	%
TOTALS			
Basic Skills	220.0	220.0	100.0%
Basic Skills - IMU/SHU	17.2	0.0	
PreCollege	24.0	24.0	100.1%
Vocational	355.0	355.0	100.0%
Related Instruction	41.5	30.0	138.4%
Auto Body - Collision	20.0	20.0	100.0%
Business Mgt - Sm Bus/Entrepreneurship	30.0	30.0	100.1%
Building Trades - CTAP	30.0	30.0	99.9%
Business - Tsf Assoc Business (Now AAS)	40.6	40.0	101.5%
CNC Machining - IBEST	42.0	42.0	100.1%
Diesel Mechanics	30.0	30.0	100.0%
Digital Design	49.0	49.0	100.1%
HVAC	22.0	22.0	100.2%
Welding	62.0	62.0	99.9%
Quarterly Total	599.1	599.0	100.0%

Academic Year 2019-2020

*Covid affected last quarter (Spring 2020)

- Awarded 703.0 FTEs (the last 90 FTEs awarded in January 2020)
- This increased the WSP budget to \$4.1 million
- *Covid protocols arrived in Spring 2020. Instruction was provided through learning packets and limited laptop usage. Most faculty and staff were working from home. This model of instruction cut into our projected progress toward the 703.0 annualized FTE goal.

Academic Year 2019-2020

Reached 96% of 703.0 annualized FTE goal, even with the Spring quarter packet/work from home education model

2019-20	YR Prodcued	YR Goal	%
TOTALS			
Basic Skills	195.0	250.0	78.0%
Basic Skills - IMU/SHU	23.9	0.0	
PreCollege	64.2	54.0	119.0%
Vocational	417.1	399.0	104.5%
Related Instruction	44.0	38.0	115.7%
Auto Body - Collision	29.2	27.0	108.0%
Business Mgt - Sm Bus/Entrepreneurship	38.8	30.0	129.4%
Building Trades - CTAP	26.3	31.0	84.7%
Business - Tsf Assoc Business (now AAS)	100.8	87.0	115.9%
CNC Machining - IBEST	21.2	42.0	50.5%
Diesel Mechanics	31.6	30.0	105.2%
Digital Design	48.0	30.0	160.1%
HVAC	31.4	22.0	142.7%
Welding	45.9	62.0	74.0%
Quarterly Total	676.4	703.0	96.2%

Current Academic Year 2020-2021

- 703.0 Annualized FTE Goal remains in place
- Summer 2020 all Faculty and Staff were asked to return to work at WSP on site as Essential Employees
- EC Outbreak (131)
- WC Small Outbreak (18)
- Fall 2020 All Faculty and Staff were asked to continue working on site at WSP on site as Essential Employees. One staff member is working on a remote plan.
- EC Outbreak (161 quarantined)
- SC Outbreak (256 quarantined)

Current Academic Year 2020-2021

WSP Summer 2020 & Fall 2020 Annualized FTE Goal Progress with Covid impact in place. This shows the annualized FTEs we would produce if we did not run any classes at all in Winter/Spring 2021.

2020-2021	YR Produced	YR Goal
TOTALS		
Basic Skills	67.4	250.0
Basic Skills - IMU/SHU	6.0	0.0
PreCollege	25.8	54.0
Vocational	152.3	399.0
Related Instruction	19.6	38.0
Auto Body - Collision	10.0	27.0
Business Mgt - Sm Bus/Entrepreneurship	13.1	30.0
Building Trades - CTAP - IBEST	10.0	31.0
Business - Tsf Assoc Business/ AAS	47.8	87.0
CNC Machining - (Medical)	0.0	42.0
Diesel Mechanics	9.8	30.0
Digital Design	16.5	30.0
HVAC - IBEST	14.5	22.0
Welding	10.9	62.0
Quarterly Total	245.4	703.0

Current Academic Year 2020-2021

Projected FTEs for 4 quarters - WSP Full Academic Year Projected (4 quarter) progress toward annualized FTE Goal. This shows the annualized FTEs that WSP would produce if we produce the same number of FTEs in the second half of the year as we have produced in the first half of the year.

2020-21	Est. YR YR Goal	
TOTALS		
Basic Skills	134.7	250.0
Basic Skills - IMU/SHU	12.0	0.0
PreCollege	51.6	54.0
Vocational	304.5	399.0
Related Instruction	39.1	38.0
Auto Body - Collision	20.1	27.0
Business Mgt - Sm Bus/Entrepreneurship	26.1	30.0
Building Trades - CTAP - IBEST	20.0	31.0
Business - Tsf Assoc Business/ AAS	95.7	87.0
CNC Machining - (Medical)	0.0	42.0
Diesel Mechanics	19.7	30.0
Digital Design	32.9	30.0
HVAC - IBEST	29.1	22.0
Welding	21.9	62.0
Quarterly Total	490.9	703.0

East Complex Unit Rotation Model

East Complex is divided by three separate living units. These units, under a Covid model to reduce cross-contamination between living units, are programming separately from each other.

	SUN	MON	TUES	WED	THURS	FRI	SAT
DATE	11/1/2020	11/2/2020	11/3/2020	11/4/2020	11/5/2020	11/6/2020	11/7/2020
UNIT	8	10	6	8	10	6	8
DATE	11/8/2020	11/9/2020	11/10/2020	11/11/2020	11/12/2020	11/13/2020	11/14/2020
UNIT	10	6	8	10	6	8	10
DATE	11/15/2020	11/16/2020	11/17/2020	11/18/2020	11/19/2020	11/20/2020	11/21/2020
UNIT	6	8	10	6	8	10	6
DATE	11/22/2020	11/23/2020	11/24/2020	11/25/2020	11/26/2020	11/27/2020	11/28/2020
UNIT	8	10	6	8	10	6	8
DATE	11/29/2020	11/30/2020					
UNIT	10	6					

WSP East, South, & West Complex Operations

- All classes in East, South, and West Complex custody areas are running on a face-to-face model
- Limited classes by living unit rotation model in East Complex
- Small classes (1/2 size) in South and West Complexes
- South Complex Victor has been impacted and is now quarantined and running by a packet model
- All faculty and students wearing masks
- Socially-distanced
- Homework provided as needed by packets and/or laptops

Covid Safety Processes

- Weekly Covid testing for approximately 1,200 DOC employees and contract staff at WSP
- Sanitizing processes
 - Sanitizing Spray
 - PPE
 - Face shields as needed
 - Continual Safety Briefings
- 3 staff have gone through a Positive Covid 19 cycle (all have since returned)
- 4 staff have been mapped out from exposure to date, but were not positive cases

Upcoming Biennium

-
- O&M Budget Projections for FY21-22 & FY 22-23
 - O&M Budget Snapshot
 - The WSP indirect funds that are a line item in the WWCC Main Campus budget are linked as a percentage of whatever FTE model and actual awarded budget for WSP for the two-year cycle including FY21-22 & FY22-23.
 - Current indirect to WWCC from WSP's FY20-21 budget: \$410,904

Q & A

CRCC Status Update Fall 2020



UPDATES FROM DENISE KAMMERS, DEAN OF
CORRECTIONS EDUCATION

*WE ARE WWCC FACULTY AND STAFF SERVING AS PROUD PARTNERS WITH
WASHINGTON COLLEGES IN PRISON AT COYOTE RIDGE CORRECTIONS CENTER
(CRCC).*

CRCC Academic Year 2018-2019

2018-19	Est. YR	YR Goal	%
TOTALS			
Basic Skills	246.0	240.0	102.5%
Pre-College	47.6	46	103.4%
Vocational	323.7	313	103.4%
Related Instruction	36	36	100%
Automotive Repair (I-Best)	25.3	35	154%
Business Mgt - Sm Bus/Entrepreneurship	23	20	115%
Carpentry	27	28	96.4%
Digital Design	43	50	86%
HVACR (1year cert & AAS)	22	25	88%
Welding (1 year cert & AAS)	74	75	98.6%
AAS-T HSS & AAS Business Admin	70	69	101.4%
Year Total	617.9	599.0	103.2%

CRCC Academic Year 2019-2020

- Awarded 603 FTEs (increase of 4 from 2018-2019)
- Fall & Winter quarter we increased course offerings
- *COVID protocols arrived in Spring 2020. Instruction was provided through learning packets and laptop usage. Most faculty were working from home.
- Even though FTE production Spring Quarter was greatly decreased due to COVID CRCC still meet FTE targets because of increased prior quarters offerings.

CRCC Academic Year 2019-2020

2019-20	Est. YR	YR Goal	%
TOTALS			
Basic Skills	245	240	102%
Pre-College	41	46	90%
Vocational	340	317	107%
Related Instruction	33	36	92%
Automotive Repair (I-Best)	48	35	137%
Business Mgt - Sm Bus/Entrepreneurship	32	32	100%
Carpentry (I-Best)	47	35	134%
Digital Design	32	35	91%
HVACR (1year cert & AAS)	29	25	116%
Welding (1 year cert & AAS)	50	50	100%
AAS-T HSS & AAS Business Admin	69	69	100%
Year Total	627	603	103.8%

2019-20						
TOTALS	SUMMER	FALL	WINTER	SPRING	Total	Goal
BS	54.2	68.2	69.4	53.5	245.3	240
PreCollege	10.7	11.8	16.2	2.6	41.2	46
Occupational Support	9.3	13.5	7.4	3.0	33.2	36
Assoc. Workforce	17.4	19.4	17.0	15.3	69.2	69
Vocational	63.0	61.3	73.4	35.6	233.3	212
Quarterly Total	154.6	178.9	183.5	109.9	626.9	603.0

CRCC Current Academic Year 2020-2021

- 603 Annualized FTE Goal
- Summer 2020 all Faculty and Staff continued to work on site as Essential Employees
 - MSC Outbreak (243 positive inmates) lockdown due to COVID. All MSC education was distance learning. CRCC borrowed 104 laptops from other corrections education programs. Deployed over 200 laptops to provide improved education offerings via distance learning. All education materials had to be delivered to students in living units. Faculty setup a rotating schedule to pickup and drop-off homework in living units.
 - MSU No Outbreaks. MSU Education building repurposed to housing, decreased basic skills offerings but vocational programs provided hybrid instruction through an in-person and in-unit study rotating schedule.
- Fall 2020 All Faculty and Staff continue working on site as Essential Employees
 - MSC No Outbreaks. Welding, HVACR, & Digital Design dropped enrollment by 50% to allow for social distancing. All other programs implemented a hybrid model of in-person and in-unit study rotating schedule (Section 1 M/W in class, T/Th in-unit study & Section 2 T/Th in class, M/W in-unit study).
 - MSU Education building remains repurposed to housing, decreased basic skills offerings, vocational operating on hybrid schedule. Update as of 11/14, 480 MSU inmates quarantined, full COVID lockdown switching to all distance learning.

CRCC Current Academic Year 2020-2021

- Winter 2021 All Faculty and Staff continue as Essential Employees
 - MSC and MSU education delivery mode will depend on lockdown status. Currently imaging additional 190 laptops to improve education offerings and allowing certain programs to meet FTE goals.
- Student engagement – students are struggling with the distance learning model, especially in pre-college. The laptops have helped tremendously but we still have students requesting to drop until in-person teaching resumes 100%.
- Completions
 - GED testing was suspended spring and summer quarter. We resumed testing in October and already 16 students have earned their GED! (In a typical quarter we have 30-35 GED Completions).
 - Vocational Certificate and Degree students are struggling to complete due to lack of lab time. Only 16 completions in all vocational programs since COVID began. Upon completion of Fall quarter we are anticipating another 15-20 completers.



CRCC Academic Year 2020-2021

Estimate with Winter and Spring partial lockdown and distance learning (hopefully worst case scenario)

2020-21		SUMMER	FALL	WINTER	SPRING		
TOTALS		<i>Final</i>	<i>ToDate</i>	<i>est</i>	<i>est</i>	Est. Total	Goal
	BS	48.3	52.9	48.3	48.3	197.9	240
	PreCollege	9.1	6.0	6.0	6.0	27.1	46
	Occupational Support	5.2	2.9	3.0	3.0	14.1	36
	Assoc. Workforce	13.1	20.3	16.7	16.7	66.7	69
	Vocational	39.5	46.5	36.7	36.7	159.4	212
	Quarterly Total	115.2	128.7	110.7	110.7	465.2	603.0
							Difference
							-42.1
							-18.9
							-21.9
							-2.3
							-52.6
							-137.8

Q & A





College Bound Scholarship Highlights

Financial Aid, Enrollment Services Updates

November 2020

Applying for the College Bound Scholarship is easy...Let's see if you would initially qualify?





Washington State 7th and 8th grade students may apply for College Bound if they meet one of the following requirements:


- During 7th or 8th grade, household income from all sources (taxable and nontaxable) is less than or equal to the amounts on the chart.

Household Size	Annual Income Guidelines*	Monthly Income	Weekly Income
2	\$31,894	\$2,658	\$614
3	\$40,182	\$3,349	\$773
4	\$48,470	\$4,040	\$933
5	\$56,758	\$4,730	\$1,092
6	\$65,046	\$5,421	\$1,251
Add for each additional household member	\$8,288	\$691	\$160

*Household income must be less than or equal to this amount.


- Student is currently in foster care or a dependent of the state.
- Student's family receives SNAP/Basic Food Assistance or TANF benefits.

Still have questions? We have answers!
Contact us by email at collegebound@wsac.wa.gov or by phone 888-535-0747, option 1.

 FACEBOOK



When eligible students apply, they promise to :

- Graduate from a Washington high school or home school with a 2.0 grade point average or higher.
 - Be a good citizen and not be convicted of a felony.
 - Apply to an eligible Washington college.
 - Complete the FAFSA/WASFA in a timely manner for each year in college while meeting income requirements.
 - Enroll in a college within a year of high school graduation.
- 

What happens after graduation?

- There is a shared responsibility between Washington Student Achievement Council (WSAC) and the college's Financial Aid office to ensure all eligibility requirements have been met in order to award the CBS (College Bound Scholarship) to a student.
- Here at WWCC, we will run a list of our students who have completed their files through the CBS cruncher on the WSAC website at least 2-3 times monthly to check a student's **initial** eligibility.

Name (last, first, SSN)	SID (UW)	OK to Award	OK to Pay	HS Grad Yr	HS Req Met	Enrollment Deadline Met	5-yr Elig. Open	CBS Qtrs Used	CBS Qtrs Remaining	In Repayment	WASFA Student	Last Updated
		Verify updated 12/19/2018	No updated 12/19/2018	2020 estimated from OSPI	Unlikely	n/a	Yes	0.00	12.00	No	No	11/1/2019
		Yes updated 10/4/2019	Yes updated 7/14/2020	2020 actual from OSPI	Yes	Yes	Yes	0.00	12.00	No	No	8/27/2020

- For those that show “Yes” ok to pay, we will track in this information so a student is able to see this on their Financial Aid portal.

Reasons Why Students May Not Receive CBS..

- Our office must still determine other eligibility criteria, such as residency, income, need, enrollment, Satisfactory Academic Progress, etc.
- The maximum MFI level for CBS student eligibility is 65 percent.

Median Family Income (MFI) Levels for 2020-21 Washington College Grant and College Bound Scholarship Program Eligibility

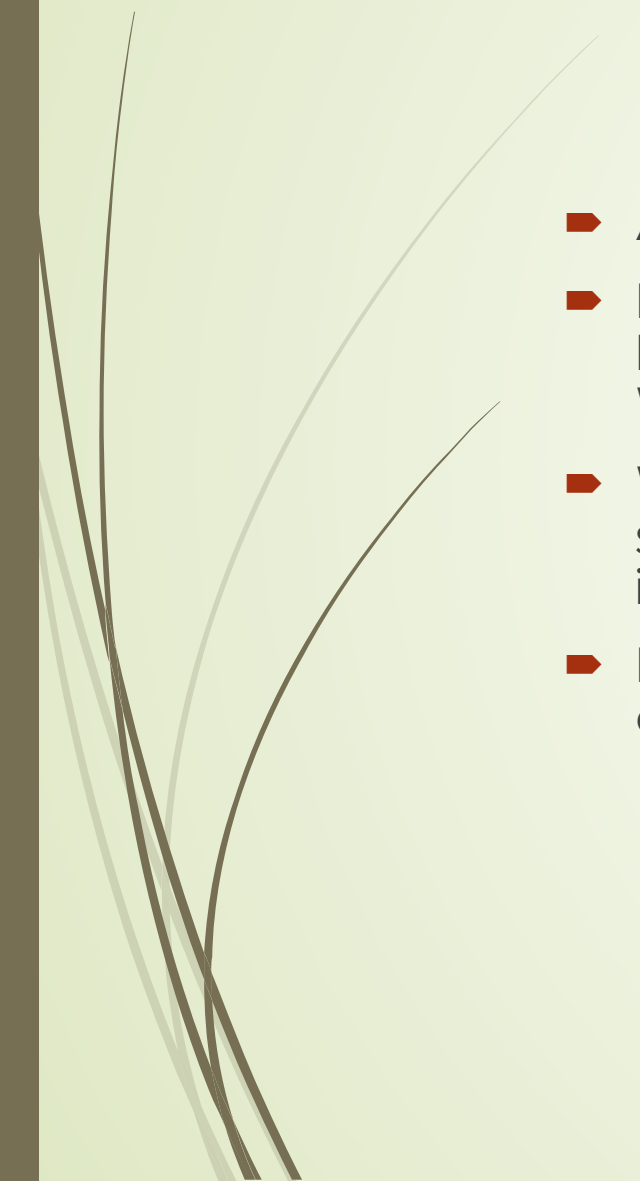
Family Size	55%	60%	65% (CBS Maximum)	70% (WCG only)	75% (WCG only)	100% (WCG only Maximum)
1	\$27,500	\$30,000	\$32,500	\$35,000	\$38,000	\$50,500
2	\$36,000	\$39,500	\$43,000	\$46,000	\$49,500	\$66,000
3	\$44,500	\$49,000	\$53,000	\$57,000	\$61,000	\$81,500
4	\$53,000	\$58,000	\$63,000	\$68,000	\$72,500	\$97,000
5	\$62,000	\$67,500	\$73,000	\$78,500	\$84,000	\$112,500
6	\$70,500	\$76,500	\$83,000	\$89,500	\$96,000	\$128,000
7	\$72,000	\$78,500	\$85,000	\$91,500	\$98,000	\$130,500
8	\$73,500	\$80,000	\$87,000	\$93,500	\$100,000	\$133,500
9	\$75,000	\$82,000	\$88,500	\$95,500	\$102,500	\$136,500
10	\$76,500	\$83,500	\$90,500	\$97,500	\$104,500	\$139,500
11	\$78,500	\$85,500	\$92,500	\$99,500	\$106,500	\$142,500
12	\$80,000	\$87,000	\$94,500	\$101,500	\$109,000	\$145,000
13	\$81,500	\$89,000	\$96,500	\$103,500	\$111,000	\$148,000
14	\$83,000	\$90,500	\$98,000	\$105,500	\$113,500	\$151,000
15	\$84,500	\$92,500	\$100,000	\$107,500	\$115,500	\$154,000
16	\$86,500	\$94,000	\$102,000	\$110,000	\$117,500	\$157,000
17	\$88,000	\$96,000	\$104,000	\$112,000	\$120,000	\$159,500
18	\$89,500	\$97,500	\$105,500	\$114,000	\$122,000	\$162,500
19	\$91,000	\$99,500	\$107,500	\$116,000	\$124,000	\$165,500
20	\$92,500	\$101,000	\$109,500	\$118,000	\$126,500	\$168,500

The above chart was prepared by the Washington Student Achievement Council (WSAC) from U.S. Department of Commerce (Census Bureau) data published on-line by the U.S. Department of Health & Human Services, Office of Community Services website as transmittal number LIHEAP-IM-2019-02, dated August 7, 2019, from the Low Income Home Energy Assistance Program (LIHEAP). It was derived from five-year estimates from the 2013 through 2017 American Community Surveys (ACSes). All figures have been rounded to the nearest \$500 income range.

Note: A CBS Scholar could be eligible for College Bound Scholarship funding for some years, and not eligible for others, if the family's MFI level exceeded 65 percent in one or more years.



Awarding Guidelines

- ▶ All Eligible College Bound Scholars Must Receive Maximum WCG Funding
 - ▶ Every eligible CBS Scholar must first receive a maximum WCG award before being considered for CBS funding. The CBS amount is determined after WCG and any other state grant or scholarship aid has been awarded.
 - ▶ When a student's CBS amount is met with other state grants and/or scholarships, the student may receive a reduced or no WCG award. In this instance, the student is considered to have need met.
 - ▶ Eligibility is to be checked for all CBS recipients at the time each disbursement is released throughout the academic year.
- 

WCG and CBS Award Amounts for 2020-21

released to schools on June 23,2020

WCG and CBS Award Amounts for 3 Quarters/2 Semesters for Students Enrolled Full-Time for All Terms

2020-21 Maximum Washington College Grant and College Bound Scholarship Award Amounts for 3 Quarters/2 Semesters										
Institution/Sector	Median Family Income									
	CBS Max	0 - 55%	0 - 55%	56 - 60%	56 - 60%	61 - 65%	61 - 65%	66 - 70%	71 - 75%	76 - 100%
	WCG + CBS = Full CBS Award	Full WCG award	CBS Amount	70% of full WCG award	CBS Amount	60% of full WCG award	CBS Amount	WCG ONLY = 50% of full award	WCG ONLY = 24.5% of full award	WCG ONLY = 10% of full award
University of Washington	\$11,540	\$11,040	\$500	\$7,728	\$3,812	\$6,624	\$4,916	\$5,520	\$2,705	\$1,104
Washington State University	\$11,235	\$10,735	\$500	\$7,515	\$3,721	\$6,441	\$4,794	\$5,368	\$2,630	\$1,074
Central Washington University	\$7,677	\$7,177	\$500	\$5,024	\$2,653	\$4,306	\$3,371	\$3,589	\$1,758	\$718
Eastern Washington University	\$7,194	\$6,694	\$500	\$4,686	\$2,508	\$4,016	\$3,178	\$3,347	\$1,640	\$669
The Evergreen State College	\$7,667	\$7,167	\$500	\$5,017	\$2,650	\$4,300	\$3,367	\$3,584	\$1,756	\$717
Western Washington University	\$7,881	\$7,381	\$500	\$5,167	\$2,714	\$4,429	\$3,452	\$3,691	\$1,808	\$738
Private Four-year Non-Profit	\$11,904	\$9,739	\$2,165	\$6,817	\$5,087	\$5,843	\$6,061	\$4,870	\$2,386	\$974
Private Four-year For-Profit	\$11,904	\$8,517	\$3,387	\$5,962	\$5,942	\$5,110	\$6,794	\$4,259	\$2,087	\$852
WGU Washington	\$6,280	\$5,619	\$661	\$3,933	\$2,347	\$3,371	\$2,909	\$2,810	\$1,377	\$562
Community & Technical Colleges	\$4,719	\$4,219	\$500	\$2,953	\$1,766	\$2,531	\$2,188	\$2,110	\$1,034	\$422
CTC Applied Bachelor's	\$7,264	\$6,764	\$500	\$4,735	\$2,529	\$4,058	\$3,206	\$3,382	\$1,657	\$676

Overview of Financial Aid Applications

UNDUPLICATED FINANCIAL AID APPLICATIONS RECEIVED

	2017-18	2018-19	2019-20	2020-21
Walla Walla & Clarkston Campus FAFSA	4,994 (51%)	4,856 (52%)	4,481 (59%)	3,498
WASFA	98 (5%)	108 (33%)	134 (36%)	107
Total	5,092	4,964	4,615*	3,605
Students that applied for aid but did not complete file: 17/18 – 2,458 (49%); 18/19 – 2,310 (48%); 19/20 – 1,850 (41%) 17/18 – 93 (95%); 18/19 – 72 (67%); 19/20 – 86 (64%)				

COMPLETED APPLICATION FILES

	2017-18	2018-19	2019-20	2020-21
Walla Walla & Clarkston FAFSA	2,536	2,546	2,631	1,752
WASFA	5	36	48	24
Total	2,541 (82%)	2,582 (81%)	2,679 (72%)	1,776
Students that had been awarded but did not have aid disbursed: 17/18 – 462 (18%); 18/19 – 478 (19%); 19/20 – 758 (28%) *				

UNDUPLICATED FINANCIAL AID RECIPIENTS (AID DISBURSED TO THEM)

	2017-18	2018-19	2019-20	2020-21
Walla Walla & Clarkston Totals	2,079	2,104	1,921*	1,343

College Bound Scholarship Recipients

	2017-18	2018-19	2019-20	2020-21
Students who received aid	147	147	181	99
Total Aid Disbursed	\$121,898	\$128,606	\$98,971	\$19,440

**TOTAL FINANCIAL AID ENCOMPASSING ALL
PROGRAMS FOR THE 2019-2020 AID YEAR**

\$16,488,917**

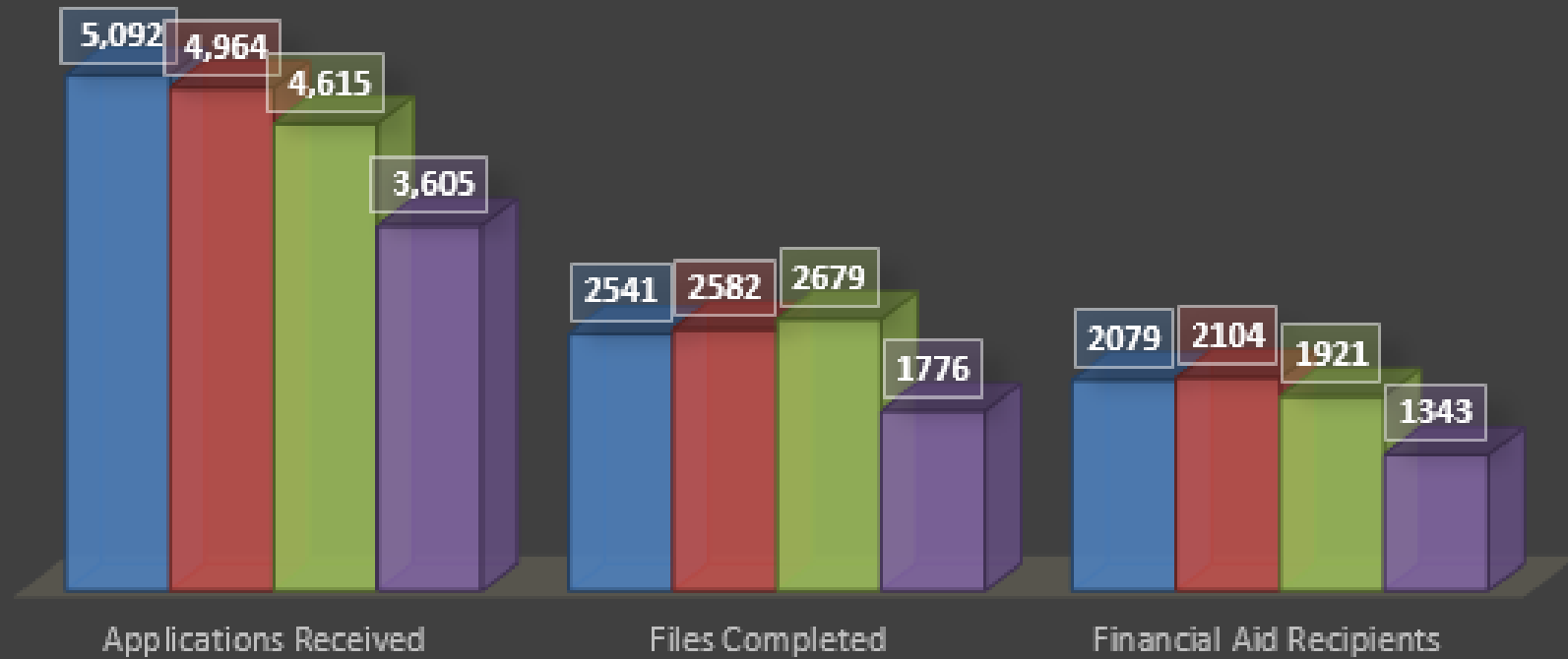
* Biggest impact in drop COVID-19 Spring/Summer 2020, Fall 2020

** CARES Act funding is NOT included in the totals

2020-21 From October 1, 2019 to November 2, 2020

FINANCIAL AID FILE COMPARISON CHART

■ 2017/18 ■ 2018/19 ■ 2019/20 ■ 2020/21 As of 11/2/20



Funding Overview

FEDERAL AID	2017-18		2018-19		2019-20	
	Amt Disbursed	Recipients	Amt Disbursed	Recipients	Amt Disbursed	Recipients
Pell Grant	\$ 5,941,791	1,470	\$ 6,051,690	1,499	\$ 6,088,802	1,444
SEOG	\$ 129,049	170	\$ 156,250	219	\$ 136,855	171
Federal Work Study	\$ 107,033	54	\$ 125,865	70	\$ 130,050	66
Parent Plus Loan	\$ 93,803	10	\$ 80,967	9	\$ 74,125	8
Subsidized Loan	\$ 2,330,070	780	\$ 2,374,074	778	\$ 2,177,089	695
Unsubsidized Loan	\$ 2,680,821	678	\$ 2,673,959	672	\$ 2,447,409	608
Total	\$ 11,282,567		\$ 11,462,805		\$ 11,054,330	
STATE AID	2017-18		2018-19		2019-20	
	Amt Disbursed	Recipients	Amt Disbursed	Recipients	Amt Disbursed	Recipients
WA State Need Grant	\$ 1,951,453	740	\$ 1,871,136	698	\$ 2,273,302	784
WA College Bound	\$ 121,898	147	\$ 128,606	147	\$ 98,971	181
Passport to College	\$ 22,500	5	\$ 38,947	10	\$ 31,980	10
Passport Incentive	N/A	-	N/A	-	\$ 4,000	3
WSOS BA Scholarship	\$ 17,500	8	\$ 22,919	11	\$ 32,293	14
WSOS Career Tech	N/A	-	N/A	-	\$ 22,125	8
SBCTC Op Grant Schol.	\$ 399,047	146	\$ 386,477	130	\$ 404,539	162
Other State funded gift	\$ 47,814	31	\$ 47,730	47	\$ 45,323	36
State Work Study	\$ 77,467	21	\$ 68,796	17	\$ 70,048	16
Workforce Training	\$ 905,839	566	\$ 912,453	573	\$ 782,548	400
BFET	\$ 190,198	137	\$ 155,060	124	\$ 119,310	84
Total	\$ 3,733,716		\$ 3,632,124		\$ 3,884,439	
Institutional Aid	2017-18		2018-19		2019-20	
	Amt Disbursed	Recipients	Amt Disbursed	Recipients	Amt Disbursed	Recipients
WWCC Grant 3.5%	\$ 246,827	149	\$ 241,700	361	\$ 434,939	370
Foundation	\$ 725,800	575	\$ 622,413	556	\$ 589,989	517
Need Based Aid	\$ 41,905	45	\$ 67,771	145	\$ 56,972	67
Non-Need Based Aid	\$ 664,442	631	\$ 585,800	496	\$ 570,011	517
Student Employment	\$ 5,317	3	\$ 1,685	3	\$ 1,341	1
Total	\$ 1,684,291		\$ 1,519,369		\$ 1,653,252	
Other Aid	2017-18		2018-19		2019-20	
	Amt Disbursed	Recipients	Amt Disbursed	Recipients	Amt Disbursed	Recipients
Private Loans	\$ 67,239	10	\$ 82,332	10	\$ 33,061	6
Outside Scholarships	\$ 237,837	128	\$ 285,392	136	\$ 261,150	123
Agency Assistance	N/A		N/A		\$ 311,984	104
Total	\$ 305,076		\$ 367,724		\$ 606,195	
Grand Totals	\$ 17,005,650		\$ 16,614,298		\$ 16,592,021	



Questions?



Walla Walla Community College

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

DATE: November 16, 2020

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: Interim Fall Quarter Enrollment Report

The corresponding tab provides a detailed report for Fall Quarter 2020 and preceding years and quarters from 2017-2018.

- State-supported enrollment for Fall Quarter is reporting 1,595 FTE, a decline of 682 FTE (about 30%) from the **close** of Fall Quarter 2019.
- Contract enrollment is reporting 903 FTE, a decline of 459 FTE (about 34%) from the **close** of Fall Quarter 2019. Corrections education accounts for 646 FTE of contract enrollment. Corrections education is down 428 FTE (40%) from the **close** of Fall Quarter 2019.
- Self-support enrollment is reporting 93 FTE, which is up 18 FTE (24%) from the **close** of last Fall Quarter.
- Enrollment in the Bachelors of Applied Science (BAS) programs is reporting 59 FTE, up 10 FTE from the **close** of last Fall Quarter.
- Running Start is reporting 229 FTE, down 3 FTE from the **close** of last Fall Quarter.
- Enrollment by Intent:
 - Academic Transfer is reporting 660 FTE, down 210 FTE from last Fall Quarter.
 - Workforce Education is reporting 779 FTE, down 332 FTE from last Fall Quarter.
 - Transitional Studies is reporting 156 FTE, down 139 FTE from last Fall Quarter.

WWCC Enrollment Report for Fall 2020

As of November 9, 2020

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

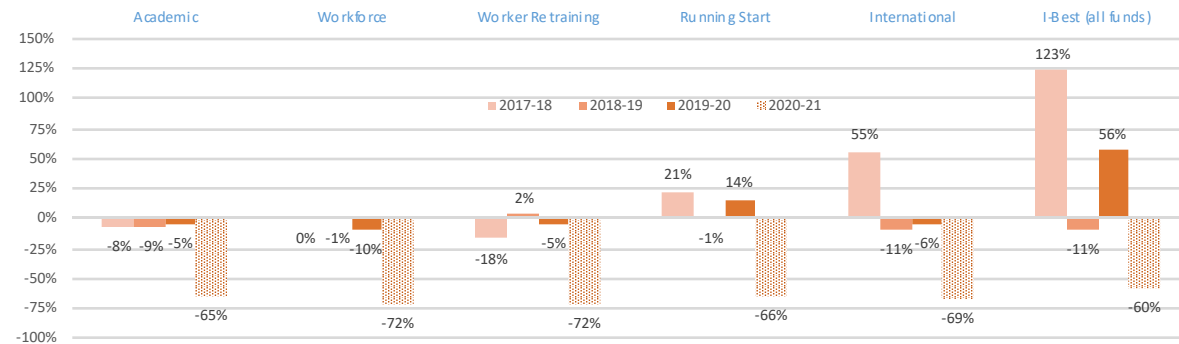
FTE by Funding Source

	2017-18				2018-19				2019-20				2020-21			
	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	793	1,078	29	1,900	689	889	41	1,619	561	972	36	1,569	469	719	4	1,192
fall	2,583	1,401	33	4,017	2,367	1,347	31	3,745	2,277	1,362	75	3,714	1,595	903	93	2,591
winter	2,566	1,407	29	4,002	2,371	1,353	29	3,753	2,158	1,529	38	3,724				0
spring	2,402	1,381	19	3,802	2,199	1,341	40	3,580	1,829	1,016	8	2,853				0
Total	8,344	5,267	110	13,721	7,626	4,930	141	12,697	6,825	4,879	157	11,860	2,064	1,622	97	3,783
AAFTI	2,781	1,756	37	4,574	2,542	1,643	47	4,232	2,275	1,626	52	3,953	688	541	32	1,261
State Allocation Plan for 2020-21:													3,147		-78%	

Change to date

		Δ prev.yr.	Δ 3yrs.	Δ 3-yr avg.
State	summer	-16%	-41%	-31%
	fall	-30%	-38%	-34%
	winter			
	spring			
	annual			
Contract	summer	-26%	-33%	-27%
	fall	-34%	-36%	-34%
	winter			
	spring			
Self Support	summer	-89%	-86%	-89%
	fall	24%	182%	101%
	winter			
	spring			

Annual Change in FTE by Class Intent and Program



FTE Highlights by Class Intent and Funding Program

Duplicative. Do not sum to totals		2017-18				2018-19				2019-20				2020-21			
		summer	fall	winter	spring	summer	fall	winter	spring	summer	fall	winter	spring	summer	fall	winter	spring
Intent*	State																
	Academic	285	959	933	851	237	851	859	814	240	870	799	705	245	660		
	Workforce	367	1,165	1,147	1,150	309	1,214	1,148	1,119	232	1,111	1,088	968	178	779		
	Transitional Studies	142	459	486	402	142	302	363	266	90	295	270	156	46	156		
	Worker Retraining	154	312	371	354	93	380	379	366	102	352	361	342	109	216		
	I-Best**		35	38	29		30	21	47		44	26	33	11	15		
	BAS						3	7	9	4	49	49	45	5	59		
	International	11	20	23	22	8	20	19	21	4	19	23	18	6	14		
	Contract																
	DOC	1,078	1,081	1,108	1,081	888	1,018	1,052	1,056	972	1,074	1,244	766	708	646		
Funding Program	Running Start		211	200	181		199	202	183		232	234	202		229		
	Alternative HS		85	95	97		97	93	86	9	42	42	28	4	30		
	College in HS		19		12		14		10			3	10				
	I-Best**	82	73	98	46	63	60	70	68	123	95	165	74	100	100		

*Based on course CIP. Transitional studies includes both pre-college and Basic Education for Adults (BEA) courses.

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

Financial Presentation October 31, 2020

Board of Trustees Meeting
November 20, 2020



Presentation Summary

Today's review includes operating results for year to date ending, October 31, 2020.

- Operating Budget Reconciliation
- Revenue
- Expenditures; by category and function
- Course/Program Fees
- Grants & Contracts Summary
- Questions



Operating Budget Reconciliation

Approved 2020-2021 Operating Budget	\$28,990,514
Approved 2020-2021 Course/Program Fees Budget	1,593,486
Approved 2020-2021 Operating Budget	\$30,584,000

Operating Budget

Approved 2020-2021 Operating Budget Spending	\$28,990,514
Allocation 1-Workforce Dev. Project	45,000
Allocation 2-Goldstar Families	3,489
Allocation 3-GEER Funding	773,439
Operating Fees (Tuition) Revised	-722,552
Updated 2020-2021 Operating Budget Spending	\$29,089,890

Revenue

	2020-2021 Adjusted Budget	% of Total	2020-2021 YTD Actuals	% of Budget	2019-2020 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
State Allocation								
Base Allocation	\$15,267,273	52%	\$4,117,486	27%	\$4,682,054	27%	-\$564,568	-12%
Opportunity Grant	461,412	2%	136,347	30%	156,124	34%	-19,776	-13%
GEER Funding	773,439	3%	143,388	19%	-	-	143,388	-
Worker Retraining	1,786,819	6%	463,437	26%	532,263	27%	-68,826	-13%
Total State Revenue	\$18,288,943	63%	\$4,860,659	27%	\$5,370,441	27%	-\$509,782	-9%
Tuition & Other Revenue								
Tuition	\$6,237,448	21%	\$2,141,867	34%	\$2,745,171	43%	-\$603,304	-22%
Student Fees/Other Misc Rev	883,499	3%	224,093	25%	316,477	41%	-92,384	-29%
Alternative Education Program	300,000	1%	-	-	-	-	-	-
Running Start	1,700,000	6%	-	-	-	-	-	-
Foundation Support	200,000	1%	50,000	25%	50,000	25%	-	-
Corrections Ed.-Indirect	990,000	3%	153,865	16%	154,405	23%	-539	0%
Community Service	340,000	1%	54,223	16%	86,958	29%	-32,735	-38%
Ancillary Programs	150,000	1%	24,962	17%	25,819	15%	-857	-3%
Total Tuition & Other Revenue	\$10,800,947	37%	\$2,649,012	25%	\$3,378,831	11%	-\$729,819	-22%
Use of Fund Balance	\$0	0%	\$0		\$517,159	32%	-\$517,159	-100%
							-	
TOTAL REVENUE	\$29,089,890	100%	\$7,509,670	26%	\$9,266,431	23%	-\$1,756,760	-19%

Expenditures, *by Category*

	2020-2021 Adjusted Budget	% of Total	2020-2021 YTD Actuals	% of Budget	2019-2020 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
Salaries and Wages	\$17,468,224	60%	\$4,260,783	24%	\$5,290,149	27%	-\$1,029,366	-19%
Benefits	6,106,307	21%	\$1,713,387	28%	\$1,966,520	29%	-253,133	-13%
Rents	38,960	0%	\$4,160	11%	\$31,280	59%	-27,120	-87%
Utilities	899,188	3%	\$162,489	18%	\$130,551	15%	31,938	24%
Goods and Services	2,664,379	9%	\$497,119	19%	\$582,181	23%	-85,061	-15%
Travel	37,500	0%	\$1,431	4%	\$33,683	12%	-32,251	-96%
Equipment	300,069	1%	\$40,452	13%	\$47,115	13%	-6,663	-14%
Fin Aid, Debt Service, Transfer	1,575,263	5%	\$342,401	22%	\$388,285	26%	-45,884	-12%
TOTAL EXPENSE	\$29,089,890	100%	\$7,022,223	24%	\$8,469,762	26%	-\$1,447,539	-17%

Expenditures, *by Function*

	2020-2021 Adjusted Budget	% of Total	2020-2021 YTD Actuals	% of Budget	2019-2020 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
Instruction	\$11,485,204	39%	\$2,454,940	21%	\$2,820,200	20%	-\$365,260	-13%
Community Service	340,002	1%	\$44,959	13%	\$86,847	29%	-41,889	-48%
Instructional Computing	200,416	1%	\$95,021	47%	\$116,235	46%	-21,214	-18%
Ancillary Programs	150,000	1%	\$26,478	18%	\$29,844	17%	-3,366	-11%
Academic Administration	2,651,619	9%	\$788,103	30%	\$967,218	37%	-179,114	-19%
Library Services	559,527	2%	\$191,868	34%	\$236,467	34%	-44,599	-19%
Student Services	3,976,769	14%	\$1,134,789	29%	\$1,404,624	33%	-269,836	-19%
Institutional Support	6,466,965	22%	\$1,473,820	23%	\$1,791,934	27%	-318,114	-18%
Facility Services	3,259,388	11%	\$812,244	25%	\$1,016,391	30%	-204,148	-20%
TOTAL EXPENSE	\$29,089,890	100%	\$7,022,223	24%	\$8,469,762	26%	-\$1,447,539	-17%

Course/Program Fees

	2020-2021 Adopted Budget	% of Total	2020-2021 YTD Actuals	% of Budget	2019-2020 YTD Actuals		Difference over Prior Year	% Change YOY
Course/Program Fee Revenue	\$1,593,486	100%	\$445,514	28%	566,570	38%	-\$121,056	-21%
Course/Program Fee Expense	\$1,593,486	100%	\$261,130	16%	446,280	30%	185,150	41%
Totals	<u>-</u>		<u>\$184,383</u>		<u>\$120,290</u>		<u>\$64,093</u>	

Grants & Contracts

	Current Month Budget Changes	2020-2021 YTD Budget	Expenditures to Date	YTD % Spent
Corrections Education	\$0	\$7,158,967	\$2,143,263	30%
State Funded Grants	70,454	2,264,929	350,127	15%
Federally Funded Grants	0	2,875,062	399,286	14%
Privately Funded Grants	0	413,864	74,726	18%
Fiscal Agent Grants	333,588	829,935	166,350	20%
TOTAL GRANTS & CONTRACTS	<u>\$404,042</u>	<u>\$13,542,757</u>	<u>\$3,133,752</u>	<u>23%</u>

*State: October increase, Perkins \$70,454.

*Fiscal: October amendment #3, RCO \$333,588.

Questions ?
