



## Agenda

Regular Meeting  
Board of Trustees, District No. 20  
Walla Walla Community College  
Wednesday, June 26, 2019

All Times Are Estimates

### Study Session

<b>11:00 a.m.</b>	<b>Call to Order</b> <b>Approval of Agenda</b> <i>Mr. Don McQuary, Chair</i>	<b>Action</b>
<b>11:02 a.m.</b>	<b>Partnership with Bordeaux Sciences Agro</b> <i>Mr. Marcus Rafanelli</i>	<b>Discuss</b>
<b>11:30 a.m.</b>	<b>Update on Kenya and Rwanda Recruiting</b> <i>Mr. Jerry Anhorn, Mr. Dave Stockdale</i>	<b>Discuss</b>
<b>12:15 p.m.</b>	<b>Lunch Break</b>	

All Times Are Estimates

### Board Meeting

<b>1:15 p.m.</b>	<b>Consent Agenda</b> <i>Mr. McQuary</i> <b>1. April 17, 2019 Board Meeting Minutes</b> <b>2. May 3, 2019 Special Board Meeting Minutes</b> <b>3. May 15, 2019 Board Meeting Minutes</b> <b>4. June 10, 2019 Special Board Meeting Minutes</b>	<b>Action</b>	
			<b>Tab 1</b>
			<b>Tab 2</b>
			<b>Tab 3</b>
			<b>Tab 4</b>
<b>1:20 p.m.</b>	<b>Enrollment Report</b> <i>Dr. Nick Velluzzi</i>		<b>Tab 5</b>
<b>1:35 p.m.</b>	<b>Approval of 2019-20 Student Services and Activities Fee Budgets</b> ➤ <b>Clarkston Campus</b> <i>Ms. Sally Kirchoff</i> ➤ <b>Walla Walla Campus</b> <i>Mr. Rick Aguilar, Mr. Jon Johnson</i>	<b>Action</b>	<b>Tab 6</b>
		<b>Action</b>	<b>Tab 7</b>
<b>1:50 p.m.</b>	<b>Approval of 2019-20 Tuition Schedules and Student Program Fees</b> <i>Mrs. Sue Willis, Mrs. Lori Carambot</i> ➤ <b>2019-20 Tuition Schedules</b> ➤ <b>2019-20 Student Program Fees</b>	<b>Action</b>	<b>Tab 8</b>
		<b>Action</b>	<b>Tab 9</b>

<b>2:05 p.m.</b>	<b>2019-2020 Operating Budget Study Session</b> <i>Dr. Derek Brandes</i> <ul style="list-style-type: none"> <li>➤ <b>Budget Facts and Assumptions</b></li> <li>➤ <b>Comparison, Estimated Revenue</b></li> <li>➤ <b>Comparison, Estimated Expenses</b></li> <li>➤ <b>Summary, Grants and Contracts</b></li> </ul>	<b>Discuss</b>	<b>Tab 10</b>
<b>3:25 p.m.</b>	<b>Approval of 2019-20 Athletics Budget</b>	<b>Action</b>	<b>Tab 11</b>
<b>3:30 p.m.</b>	<b>Approval of the 2019-2020 Preliminary Operating Budget</b>	<b>Action</b>	<b>Tab 10</b>
<b>3:40 p.m.</b>	<b>President's Report</b> <i>Dr. Brandes</i>	<b>Discuss</b>	
<b>3:55 p.m.</b>	<b>Board Reports / Remarks</b> <ul style="list-style-type: none"> <li>➤ <b>2019 ACT Spring Conference</b></li> </ul>	<b>Discuss</b>	
<b>4:05 p.m.</b>	<b>New and Unscheduled Business</b>		
<b>4:15 p.m.</b>	<b>Public Comment</b> <i>Persons wishing to express their views on any matter must sign up in advance and are limited to three minutes</i>		
<b>4:30 p.m.</b>	<b>Adjourn</b>		

**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, April 17, 2019 in the Board Room on the Walla Walla Community College Walla Walla Campus. Mr. Don McQuary called the meeting to order at 11:00 a.m.

**Trustees present:** Mr. Don McQuary  
Mr. Tim Burt  
Mrs. Darcey Fugman-Small  
Mr. Sergio Hernandez  
Mr. Bill Warren

**Administrators present:** Dr. Derek Brandes, President  
Mr. Doug Bayne, Vice President, Advancement  
Mrs. Davina Fogg, Vice President, Administrative Services  
Mrs. Sherry Hartford, Vice President, Human Resources  
Dr. Chad Hickox, Vice President, Instruction  
Ms. Kathleen Adamski, Dean, Health Science Education  
Mr. Jerry Anhorn, Dean, Workforce Education & BAS Programs  
Mr. Brent Caulk, Dean, Corrections Education, WSP  
Ms. Lisa Chamberlin, Director, eLearning  
Ms. Jessica Cook, Executive Director, WWCC Foundation  
Mr. Shane Loper, Executive Director, Facilities and Capital Projects  
Dr. Chad Miltenberger, Dean, WWCC Clarkston Campus  
Dr. Nick Velluzzi, Acting Assistant Vice President, Enrollment Management

**Also present:** Mr. Rick Aguilar, President, Walla Walla SGA  
Ms. Diana Herrmann, Assistant Director, Advising  
Mr. Bryan Ovens, Assistant Attorney General  
Ms. Jerri Ramsey, Recording Secretary  
Mr. Joshua Slepín, Research Analyst  
Mr. Tim Toon, Assistant Dean, Arts & Sciences, Criminal Justice, Human & Social Services

**Approval of Agenda.** Mr. McQuary reported two changes to the agenda: 1) at 11:02 a.m., add an Executive Session to Evaluate the Performance of a Public Employee. Anticipated length of Session to be 15 minutes; and 2) under Leadership Priorities, delete item #5 Advocate and Prepare for Upcoming WWCC Capital Projects – a. Capital Projects Follow-Up.

Mr. Burt moved and Mr. Warren seconded to approve the agenda for the March 25, 2019 Board of Trustees meeting, as amended. *Motion carried.*

**Executive Session to Evaluate the Performance of a Public Employee.** At 11:02 a.m., the Board recessed to Executive Session to evaluate the performance of a public employee with an anticipated return time of 11:17 a.m. The Board returned to open session at 11:15 a.m. and Mr. McQuary reported no action had been taken during Executive Session.

**Budget Gap.** Mrs. Fogg updated the Board on the current budget situation, including revenue and expenditure changes for the current year and projected for 2019-20, currently estimated to be approximately \$2 million, noting the Legislature has not yet passed a budget.

**Enrollment Update.** Dr. Velluzzi presented historical WWCC enrollment data from 2004-05 through 2017-18.

**Recognition of All-Washington Academic Team.** Staci Simmelink-Johnson introduced Derek Shanks and Malorie Wilwand as the Walla Walla Community College All-Washington Academic Team.

**Introductions.** The following new employees and employees in new positions were introduced:

- Stephen Wilson, Instructor, Energy Systems Technology, Walla Walla Campus
- Shauna Brunea, Program Assistant, Office of Admissions and Registrar and Testing
- Frieda Mara Palumbo, Program Specialist 2
- Allen Sonnen, Instructor, Energy Systems Technology; Industrial Mechanics Concentration, Clarkston Campus
- Ceana Pacheco, Coordinator, Agriculture & Natural Resources Center of Excellence

## **Consent Agenda**

Mr. Hernandez moved and Mrs. Fugman-Small seconded that the consent agenda items be approved or accepted, as appropriate:

- 1) March 20, 2019 Board Meeting Minutes; 2) March 25, 2019 Board Meeting Minutes; 3) Interim Spring Enrollment Report;
- 4) February 2019 Financial Report; and 5) Personnel Update.

*Motion carried.*

**Recognition of Achieving the Dream/ASPIRE Committee.** Karen Kirkwood and Nick Velluzzi reviewed the College's participation in Achieving the Dream, its transition to ASPIRE, and the successful and innovative programs that resulted.

**Recognition of Newly Tenured Faculty.** Dr. Hickox introduced and congratulated the following newly tenured faculty members: Jodi Bice, Nursing Instructor, Clarkston Campus, and Curtis Phillips, Human Services Instructor, Walla Walla Campus.

### **Oral Reports**

- **Student Government Association Activity Reports**

- **Clarkston Campus.** Clarkston Campus SGA President Sally Kirchoff highlighted recent activities, including ice skating, spring barbecue, Honors Club food pantry efforts, and that PBL was preparing to participate in nationals.

- **Walla Walla Campus.** Walla Walla Campus SGA President Rick Aguilar reported on collaborative efforts in suicide prevention; student elections with new officers to be introduced at the May Board meeting; roller skating; and Earth Day.

- **March 2019 Financial Report.** Mrs. Fogg presented the March 2019 Financial Report, noting Revenue was at 73.22% of the annual budget vs 73.04% the previous year, and Expenditures were at 71.76% of budget vs 71.53% the previous year.

**Consider Approval of 2018-19 Athletics Budget.** Mrs. Fogg presented the 2018-19 Athletics Budget, noting there had been no changes from the first reading at the March 25, 2019 Board meeting.

Mr. Hernandez moved and Mr. Burt seconded to approve the 2018-19 Athletics Budget, as presented. *Motion carried.*

Dr. Hickox and Mr. Anhorn reviewed the State Board eight-point Program Viability Analysis used when considering the long-term viability of a program, along with the WWCC Program Viability Report for the Farrier program that encompasses the Analysis plus additional modifications specific to WWCC.

**President's Report.** Dr. Brandes reported the May 15 Board Meeting would be a Retreat meeting to work on budget and enrollment.

- **Legislative Update.** Dr. Brandes noted the legislative session would continue for another three weeks and no budget had been adopted.
- **Diversity, Equity, and Inclusion.** Dr. Brandes reported Margarita Banderas would begin work July 1 as the new Director of Diversity, Equity and Inclusion.
- **Strategic Plan.** Dr. Brandes noted the current WWCC Strategic Plan ends in 2020 and the work would begin on developing a new Strategic Plan and would include review of the College's mission, vision, values, priorities, etc.

**Leadership Priorities:**

**1. Mission-Driven**

**a. Student Success**

i. **Guided Pathways.** Dr. Hickox introduced Dianna Herrmann who explained Guided Pathways was about access, equity, and transparency for future and current students; reported on efforts to-date, including professional development training for staff, surveys of staff and faculty for feedback, new student intake portal, and others, and outlined next steps in the program. Dr. Brandes noted that, while other colleges have received state funding for their Guided Pathways work, WWCC has not.

**3. Strengthen Student Enrollment – Retention and Outcomes**

a. **Non-traditional Student.** Ms. Lisa Chamberlin presented on demographic and enrollment trends for non-traditional adults in the four counties served by WWCC. As a result of these trends, a taskforce has been created to address the current and potential student pathways to better employment and to reduce their unique educational barriers.

**Board Reports/Remarks.** None.

**New and Unscheduled Business.** None.

**Public Comment:** None.

**Adjourn.** The meeting adjourned at 2:30 p.m.

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Derek R. Brandes, President

ATTEST:

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Mr. Don McQuary, Chair  
Board of Trustees

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

May 3, 2019

The Board of Trustees of Community College District No. 20 met in special session on May 3, 2019 via telephone conference call. Mr. Don McQuary called the meeting to order at 4:35 p.m.

**Trustees present\*:** Mr. Don McQuary  
Mr. Tim Burt  
Mr. Sergio Hernandez  
Mrs. Darcey Fugman-Small  
Mr. Bill Warren

**Also present\*:** Mr. Steven Foster, Assistant Attorney General\*  
Mr. Bryan Ovens, Assistant Attorney General\*

\*Present via two-way conference call

**Recess to Executive Session to Evaluate the Performance of Public Employees.** The Board recessed to Executive Session at 4:37 p.m. to evaluate the performance of public employees, with an anticipated return time of 5:00 p.m. The Board returned to Open Session at 4:58 p.m. and Mr. McQuary reported no action had been taken during the Executive Session.

**Adjourn:** The meeting adjourned at 4:58 p.m.

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Derek R. Brandes, President

ATTEST:

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Mr. Don McQuary, Chair  
Board of Trustees

**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, May 15, 2019, in the Board Room on the Walla Walla Community College Walla Walla Campus. Mr. Don McQuary called the meeting to order at 9:30 a.m.

**Trustees present:** Mr. Don McQuary  
Mr. Tim Burt  
Mrs. Darcey Fugman-Small  
Mr. Sergio Hernandez  
Mr. Bill Warren

**Administrators present:** Dr. Derek Brandes, President  
Mr. Doug Bayne, Vice President, Advancement  
Mrs. Sherry Hartford, Vice President, Human Resources  
Dr. Chad Hickox, Vice President, Instruction  
Mr. Jerry Anhorn, Dean, Workforce Education & BAS Programs  
Ms. Jessica Cook, Executive Director, WWCC Foundation  
Dr. Chad Miltenberger, Dean, WWCC Clarkston Campus  
Dr. Nick Velluzzi, Acting Assistant Vice President, Enrollment Management

**Also present:** Mr. Rick Aguilar, President, Walla Walla SGA  
Mr. Steven Foster, Assistant Attorney General  
Mr. Mark Ghan, Vice President of Special Projects and General Counsel, Western Nevada College  
Mr. Bryan Ovens, Assistant Attorney General  
Ms. Jerri Ramsey, Recording Secretary  
Mr. Vince Ruzicka, Assistant Director, Student Activities  
Mr. Joshua Slepín, Research Analyst

**Approval of Agenda.** Mr. McQuary reported there would be one change to the agenda, i.e., the addition of an Executive Session to Discuss the Performance of a Public Employee at approximately 2:00 p.m.; anticipated length of the Session to be 20 minutes.

Mrs. Fugman Small moved and Mr. Burt seconded to approve the agenda for the May 15, 2019 Board of Trustees meeting, as amended. *Motion carried.*

**Discuss issues affecting the College, including enrollment, strategic plan, governance, operating and capital budgets.**



Dr. Velluzzi provided highlights of the recently completed update of the study of the Economic Impact of the Walla Walla Wine Industry.

Mr. Slepín reviewed the results of a survey on food and housing insecurity at WWCC completed during Winter Quarter 2018; noting the survey encompassed both Walla Walla and Clarkston Campuses; there were 780 responses; and the results indicated 67% of the survey respondents experienced food insecurity, 29% experienced hunger, 49% housing insecurity, and 12% homelessness.

Dr. Hickox, Dr. Velluzzi, and Mr. Slepín reviewed the efforts to-date regarding the Title III grant; the RFP is anticipated to be out soon with a submission deadline in early July.

Mr. Anhorn explained the Equatorial Africa Strategy; the burgeoning economies of the countries; their increasing ability and desire to send students to international schools; and how WWCC's ag and water programs align with the development strategy of these countries. Mr. Anhorn also reported he, Mr. Stockdale, Ms. Hansen and, in place of President Brandes, Mr. Warren, would be traveling to Kenya in mid-June to visit schools.

Dr. Brandes reported the legislature had approved a capital budget; however, WWCC's STEM Building was not included.

Dr. Brandes introduced Margarita Banderas, newly hired Director of Equity, Diversity, & Inclusion who will start work on July 1.

Dr. Brandes reviewed the highlights of the just-approved operating budget and noted the WACTC Presidents would be meeting the following week to finalize allocation of some funds.

Mr. Anhorn reported budget development had been delayed awaiting the decision of the legislature on any tuition increase; however he anticipated having a budget established by the September Board meeting.

### **Employee Recognition.**

Derek recognized and thanked Doug Bayne and John Hibbitts for their service to the College.

### **Proposed 2019-20 Student Services and Activities Fee Budget – First Read**

➤ **Clarkston Campus.** Clarkston Campus SGA President Sally Kirchoff presented the proposed Student Services and Activities Fee Budget for the Clarkston Campus as a first read.

➤ **Walla Walla Campus.** Walla Walla Campus SGA Treasurer Jon Johnson presented the proposed Student Services and Activities Fee Budget for the Walla Walla Campus as a first read.

**Proposed 2019-20 Student Fee Schedule – First Read.** Mr. Anhorn reviewed the Proposed Student Fee Schedule 2019-20, the Summary of Requested Fee Changes, and the Fee Updated

Budget to Actual Comparison; noting due to the new allocation model and decreased funding, program level fees had been instituted as part of the proposed 2019-20 schedule. Mr. Anhorn also pointed out this was a first read, there might be some minor changes, and the schedule would be presented to the Board in June for final approval.

Dr. Velluzzi reviewed current enrollment information; explained the improved Financial Aid office processes to provide more information sooner to students, including notifications this year starting in April vs July and August in previous years.

Dr. Hickox and Dr. Miltenberger provided brief updates on the Walla Walla and Clarkston Campus graduation ceremonies.

**Tour Classroom Remodel Project.** The meeting attendees toured the recently completed renovation of classrooms in Building D and Dr. Brandes thanked and congratulated all the Facilities and IT staff for their efforts.

**Recess to Executive Session to Discuss Performance of a Public Employee.** At 2:20 p.m., the Board recessed to Executive Session to discuss the performance of a public employee with an anticipated return time of 2:45 p.m. The Board returned to open session at 2:40 p.m. and Mr. McQuary reported no action had been taken during the Executive Session.

Dr. Brandes noted he would be planning a future Board retreat to work on Board goals, onboarding and mentoring of new trustees, development of annual and five-year plans, formalizing a relationship with the WWCC Foundation Board of Governors, and other matters.

Dr. Brandes introduced Laura Wooster, Amanda Goebel, and Tony McGuire, who explained their role as liaisons to the Governance Council.

**Public Comment.** None

**Adjournment.** The meeting adjourned at 3:05 p.m.

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Derek R. Brandes, President

ATTEST:

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Mr. Don McQuary, Chair  
Board of Trustees

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

June 10, 2019

The Board of Trustees of Community College District No. 20 met in special session on June 10, 2019 in the Walla Walla Community College Board Room on the Walla Walla Campus. Mr. Don McQuary called the meeting to order at 8:30 a.m.

**Trustees present:** Mr. Don McQuary  
Mr. Tim Burt  
Mr. Sergio Hernandez  
Mrs. Darcey Fugman-Small  
Mr. Bill Warren

**Also present:** Mr. Steven Foster, Assistant Attorney General\*  
Mr. Bryan Ovens, Assistant Attorney General\*

**Recess to Executive Session to Evaluate the Performance of Public Employees.** The Board recessed to Executive Session at 8:30 a.m. to review complaints brought against a public employee and to review the performance of a public employee, with an anticipated return time of 9:50 a.m. The Board returned to Open Session at 9:50 a.m. and Mr. McQuary reported no action had been taken during the Executive Session.

Mr. Burt moved and Mr. Warren seconded to direct the College to appoint a special investigator into allegations of discrimination and retaliation. *Motion carried.*

**Adjourn:** The meeting adjourned at 9:51 a.m.

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Derek R. Brandes, President

ATTEST:

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Mr. Don McQuary, Chair  
Board of Trustees



**Walla Walla Community College**

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

DATE: June 20, 2019

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: Interim Spring/pre-Summer Quarter Enrollment

The corresponding tab provides an enrollment report for Spring Quarter 2019. Spring quarter enrollment will be finalized at the end of June. Annualized final report for the 2018-2019 academic year will be presented at the regular August Board of Trustees meeting.

- The data currently shows state supported FTE for Spring Quarter at 2,197 FTE, which is down 9% from the close of last spring. Over the past three years, the average state supported enrollment has declined 12%.
- Contract enrollment is reporting 1,340 FTE, which is down 3% from the close of last spring.
- Self support enrollment is reporting 40 FTE, which has increased more than 100% from the close of last spring.
- Preliminary Summer Quarter state supported enrollment is reporting 552 FTE, which is 25% down from the *close* of last Summer (689 FTE). In addition to overall contraction in enrollment, some of the pronounced decline is explained by changes in program design, such as in nursing and the reduction of credits required to complete various workforce degrees.

# WWCC Enrollment Report for Spring 2019

As of June 19, 2019

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

## FTE by Funding Source

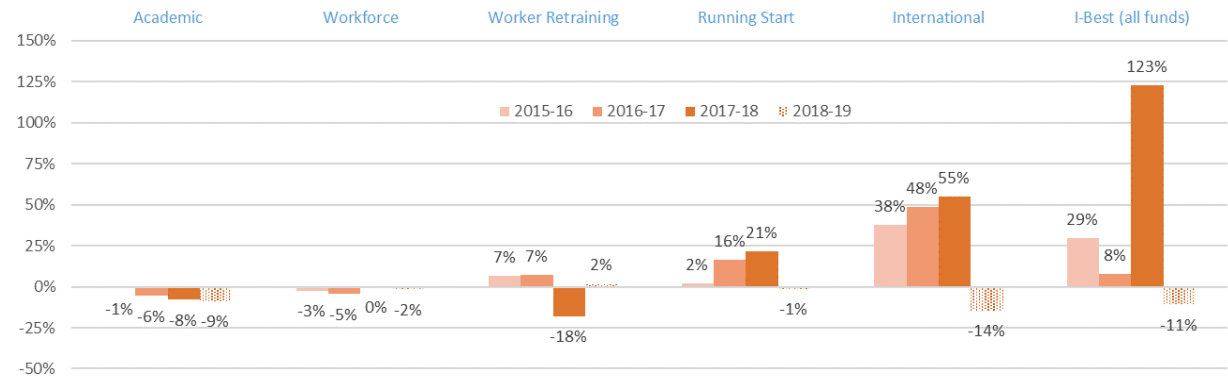
	2015-16				2016-17				2017-18				2018-19			
	Self		Contract		Self		Contract		Self		Contract		Self		Contract	
	State FTE	FTE	FTE	Total FTE	State FTE	FTE	FTE	Total FTE	State FTE	FTE	FTE	Total FTE	State FTE	FTE	FTE	Total FTE
summer	716	1,159	40	1,915	699	1,051	44	1,794	793	1,078	29	1,900	689	889	41	1,619
fall	2,901	1,434	33	4,368	2,691	1,483	29	4,203	2,583	1,401	33	4,017	2,367	1,347	31	3,745
winter	2,980	1,396	13	4,389	2,637	1,438	19	4,094	2,566	1,407	29	4,002	2,371	1,353	29	3,753
spring	2,635	1,422	31	4,088	2,473	1,408	17	3,898	2,402	1,381	19	3,802	2,197	1,340	40	3,577
<b>Total</b>	<b>9,232</b>	<b>5,411</b>	<b>117</b>	<b>14,760</b>	<b>8,500</b>	<b>5,380</b>	<b>109</b>	<b>13,989</b>	<b>8,344</b>	<b>5,267</b>	<b>110</b>	<b>13,721</b>	<b>7,624</b>	<b>4,929</b>	<b>140</b>	<b>12,694</b>
<b>AAFTE</b>	<b>3,077</b>	<b>1,804</b>	<b>39</b>	<b>4,920</b>	<b>2,833</b>	<b>1,793</b>	<b>36</b>	<b>4,663</b>	<b>2,781</b>	<b>1,756</b>	<b>37</b>	<b>4,574</b>	<b>2,541</b>	<b>1,643</b>	<b>47</b>	<b>4,231</b>

State Allocation Plan for 2018-19: 3,159 -20% from target

## Change to date

		Δ prev.yr.	Δ 3yrs.	Δ 3-yr avg.
State	summer	-13%	-4%	-6%
	fall	-8%	-18%	-13%
	winter	-8%	-20%	-13%
	spring	-9%	-17%	-12%
	annual	-9%	-17%	-12%
Contract	summer	-18%	-23%	-19%
	fall	-4%	-6%	-6%
	winter	-4%	-3%	-4%
	spring	-3%	-6%	-5%
Self Support	summer	41%	3%	9%
	fall	-7%	-7%	-3%
	winter	0%	123%	43%
	spring	109%	28%	78%

## Annual Change in FTE by Class Intent and Program



## FTE Highlights by Class Intent and Funding Program

Duplicative. Do not sum to totals		2015-16				2016-17				2017-18				2018-19			
		summer	fall	winter	spring	summer	fall	winter	spring	summer	fall	winter	spring	summer	fall	winter	spring
intent*	<b>State</b>																
	Academic	269	1,124	1,068	1,022	270	1,027	1,014	977	285	959	933	851	237	851	859	814
	Workforce	343	1,220	1,254	1,202	347	1,187	1,152	1,151	367	1,165	1,147	1,150	309	1,214	1,148	1,099
	Transitional Studies	104	557	658	412	83	478	471	345	142	459	486	402	142	302	363	265
	Worker Retraining	138	392	451	374	130	403	470	449	154	312	371	354	93	380	379	359
	I-Best**		36	19	25		19	34	42		35	38	29		30	21	46
intent*	<b>Contract</b>																
	BAS														5	7	9
	International	1	8	12	12	3	13	13	20	11	20	23	22	8	20	19	18
	DOC	1,157	1,183	1,161	1,199	1,050	1,225	1,187	1,158	1,078	1,081	1,108	1,081	888	1,018	1,052	1,056
	Running Start		146	139	134		169	166	153		211	200	181		199	202	183
	Alternative HS		96	88	79		72	89	87	10	89	110	113	19	114	102	95
	College in HS		5	5	5		15		13		19		12		14		
	I-Best**	20	19	22	26	22	22	19	22	82	73	98	46	63	60	70	68

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

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

## Clarkston Campus Student Services and Activities Fee Budget (FY 2019-20)

<b>ESTIMATED REVENUE</b>		S&A		BOT/President
Budget Account No.		Requests	Recommended	Approved
	Total Services and Activities Fee Revenue	\$ 85,586	\$ 85,586	\$ 85,586
	Funds Remaining from 2018-19	\$ -		\$ -
	Vending Revenue	\$ 500	\$ 500	\$ 500
<b>TOTAL AVAILABLE FUNDS</b>		<b>\$ 86,086</b>	<b>\$ 86,086</b>	<b>\$ 86,086</b>
<b>ALLOCATIONS - SUMMARY</b>				
STCN	S&A Fee Budget Contingency - Clarkston	\$ 8,609	\$ 2,581	
STCP	Admin Salaries	\$ 16,000	\$ 14,750	
STBB-STBD	Campus Life Operations Total	\$ 1,500	\$ 3,425	
STBE	Student Government Association	\$ 33,755	\$ 27,305	
STC7; STC8	Student Club Council	\$ 2,500	\$ 750	
See details below	Student Clubs	\$ 56,400	\$ 14,800	
N/A	Student Teams	\$ 3,000	\$ 500	
STBF	Student Activities & Engagement Operations	\$ 16,100	\$ 7,450	
STBH	Diversity, Inclusion & Equity Programs	\$ 900	\$ 300	
STCH; STCI	Recreation, Intramurals & Outdoor Adventures	\$ 5,500	\$ 4,300	
STBI	Clarkston Fitness Center	\$ 11,650	\$ 1,100	
STBM	Graduation	\$ 3,000	\$ 2,325	
STBN	Tutoring & Learning Center	\$ 6,500	\$ 6,500	
<b>TOTAL AMOUNT REQUESTED/ALLOCATED</b>		<b>\$ 165,414</b>	<b>\$ 86,086</b>	<b>\$ -</b>
<b>2019-20 DIFFERENCE BETWEEN REVENUE &amp; EXPENDITURES</b>		<b>\$ (79,328)</b>	<b>\$ (0)</b>	<b>\$ (86,086)</b>
<b>ALLOCATIONS - DETAILS</b>		S&A		BOT/President
<b>Administrative &amp; Professional Salaries - Campus Life</b>		Requests	Recommended	Approved
STCP	Student Activities Advisor	\$ 16,000	\$ 15,000	
<b>ADMIN SALARIES TOTAL</b>		<b>\$ 16,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>
<b>Campus Life Operations</b>				
STBB	Office Supplies & Materials	\$ 750	\$ 250	\$ -
STBB	Admin Travel/Conferences (CUSP, NASPA, SGAA)	\$ 3,500	\$ 1,750	\$ -
STBB	Motor Pool Costs	\$ 500	\$ 200	\$ -
STBB	Council of Unions & Student Programs (CUSP) Membership	\$ 500	\$ -	\$ -
STBB	Bus Passes	\$ 250	\$ 125	\$ -
STBB	Student Leadership & Success Development/Student of Color Conf.	\$ 1,000	\$ 600	\$ -
<b>Subtotal</b>		<b>\$ 6,500</b>	<b>\$ 2,925</b>	<b>\$ -</b>
<b>Distinguished Lecturer &amp; Entertainer Series</b>				
STBD	Lecturer/Concert Series (Contracts, Food, Set-up, Travel, Etc.)	\$ 1,500	\$ 500	\$ -
<b>Subtotal</b>		<b>\$ 1,500</b>	<b>\$ 500</b>	<b>\$ -</b>
<b>Campus Life Operations Total</b>			<b>\$ 3,425</b>	<b>\$ -</b>

<b>Student Government Association (SGA)</b>					
STBE	American Student Government Association Membership (3-year)	\$ -	\$ -	\$ -	-
STBE	SGA Executive Officers Wages	\$ 19,805	\$ 19,805	\$ -	-
STBE	Student Travel - State of Washington Conferences	\$ -	\$ -	\$ -	-
STBE	Executive Officer Clothing/Uniform	\$ 750	\$ 400	\$ -	-
STBE	SGA Swag/Giveaways	\$ 2,500	\$ 1,000	\$ -	-
STBE	T-Shirts (Giveaways for contests & events)	\$ 2,000	\$ 1,000	\$ -	-
STBE	SGA Concessions	\$ 2,500	\$ 1,500	\$ -	-
STBE	Meet & Greet - Free Donuts (1 per quarter@\$150) - Clarkston	\$ 450	\$ 450	\$ -	-
STBE	Student Convocation - Clarkston	\$ 1,500	\$ 600	\$ -	-
STBE	New Student Orientation - Clarkston	\$ 750		\$ -	-
STBE	Constitution Day (9/17/18) - Clarkston	\$ 150	\$ -	\$ -	-
STBE	SGA Officer Stoles for SGA Graduates	\$ 350	\$ 350	\$ -	-
STBE	SGA Gift to Graduating Students Campus	\$ 3,000	\$ 2,200	\$ -	-
SGA TOTAL		\$ 33,755	\$ 27,305	\$ -	-
<b>General Assembly Operations</b>					
STC7	New Student Clubs - Startup	\$ 500	\$ 250	\$ -	-
STC8	Club Contingency	\$ 1,000	\$ -	\$ -	-
STC8	Discretionary & Current Club Requests	\$ 1,000	\$ 500	\$ -	-
General Assembly Operations Subtotal		\$ 2,500	\$ 750	\$ -	-

Student Clubs					
STC1	2nd Year Nursing	\$ 3,450	\$ 2,200	\$ -	
STC3	1st year Nursing	\$ 2,050	\$ 1,800	\$ -	
STC4	Phi Beta Lambda	\$ 26,800	\$ 6,000	\$ -	
STC6	Phi Theta Kappa (Honors Club)	\$ 3,400	\$ 1,500	\$ -	
STC9	Culture Club	\$ 1,300	\$ 500	\$ -	
STCR	Trio Club	\$ 1,000	\$ -	\$ -	
STCS	Sports Club	\$ -	\$ -	\$ -	
STCV	Anime (New Club)	\$ -	\$ -	\$ -	
STCU	Welding Club (New Club)	\$ 18,400	\$ 2,800	\$ -	
Student Clubs Subtotal		\$ 56,400	\$ 14,800	\$ -	
STUDENT TEAMS					
Student Teams					
	Bass Fishing Team	\$ 3,000	\$ 500	\$ -	
STUDENT TEAMS TOTAL		\$ 3,000	\$ 500	\$ -	
STUDENT ACTIVITIES, ENGAGEMENT& LEADERSHIP					
Student Activities & Engagement Office					
STBF	Student Activity Center Operations	\$ 250	\$ 150	\$ -	
STBF	Cleaning Supplies & Materials (Concessions)	\$ 250	\$ 50	\$ -	
STBF	Staff Uniforms	\$ 400	\$ -	\$ -	
STBF	Sexual Assault Awareness Programs	\$ 250	\$ 25	\$ -	
STBF	Alcohol & Drug Awareness Programs	\$ 250	\$ 25	\$ -	
STBF	Welcome Week - Spring and Fall BBQs & Activities	\$ 1,500	\$ 1,200	\$ -	
STBF	Warrior Spirit Week	\$ 250	\$ 50	\$ -	
STBF	Finals Week Activities (Stress-Free Zone Week (3x)	\$ 1,200	\$ 900	\$ -	
STBF	Exam Cram (\$300@3quarters)	\$ 1,200	\$ 600	\$ -	
STBF	Free Fruit Tuesdays	\$ 1,750	\$ 1,500	\$ -	
STBF	Movie Night Thursdays	\$ 3,600	\$ 2,000	\$ -	
STBF	Woofstock Spring Fling	\$ -	\$ -	\$ -	
STBF	Thanksgiving Baskets	\$ -	\$ 200	\$ -	
STBF	Scarywood	\$ 3,000	\$ -	\$ -	
STBF	Veteran's Day Parade Supplies and Materials	\$ 450	\$ 250	\$ -	
STBF	Christmas Parade Float	\$ 1,500	\$ 500	\$ -	
STBF	Emergency Food Bank	\$ 500	\$ -	\$ -	
Student Activities Office Subtotal		\$ 16,100	\$ 7,450	\$ -	



Diversity, Inclusion & Equity Events						
STBH	Hispanic-LatinX Heritage Month (Sep/Oct)	\$ 150	\$ 50	\$	-	
STBH	Native American Heritage Day (Nov)	\$ 150	\$ 50	\$	-	
STBH	Black History Month (Feb)	\$ 150	\$ 50	\$	-	
STBH	Women's History Month (Mar)	\$ 150	\$ 50	\$	-	
STBH	Lesbian, Gay, bisexual and Transgender Pride (June)	\$ 150	\$ 50	\$	-	
STBH	Disability Awareness Day (Oct)	\$ 150	\$ 50	\$	-	
Diversity & Inclusion Events Subtotal		\$ 900	\$ 300	\$	-	
Recreation, Intramurals & Outdoor Adventures						
STCH	Maintenance & Cleaning Supplies	\$ 250	\$ 100	\$	-	
STCH	Gaming/Equipment Repairs	\$ -	\$ 250	\$	-	
STCH	Gaming Equipment Purchases (Paddles, Cues, Balls, etc.)	\$ 500	\$ 150	\$	-	
STCH	Intramural Activities, Events & Programs	\$ 250	\$ -	\$	-	
STCH	NIRSA Recreational Sports & Fitness Day (2/22/2019)	\$ -	\$ -	\$	-	
STCI	Bowling (3 Times)	\$ 2,000	\$ 1,800	\$	-	
STCI	Laser Tag (1 Times)	\$ 750	\$ 750	\$	-	
STCI	Ski Trip	\$ -	\$ -	\$	-	
STCI	Camping Trip	\$ -	\$ -	\$	-	
STCI	Whitewater Rafting	\$ -	\$ -	\$	-	
STCI	Salmon Fishing Trip	\$ -	\$ -	\$	-	
STCI	Ice Skating	\$ 750	\$ 750	\$	-	
STCI	Other Outdoor & Recreational Adventures - Activities/Programs	\$ 1,000	\$ 500	\$	-	
Recreation, Intramurals & Outdoor Adventures Subtotal		\$ 5,500	\$ 4,300	\$	-	
Warrior Fitness Center						
STBE	Fitness Center Montiors	#REF!	0	\$	-	
STBI	Office Supplies & Materials	\$ 150	\$ -	\$	-	
STBI	Maintenance & Cleaning Supplies	\$ 500	\$ 100	\$	-	
STBI	Maintenance/ Repair Services & Agreements	\$ 1,000	\$ 1,000	\$	-	
STBI	Fitness Center Equipment - Updates	\$ 10,000	\$ -	\$	-	
STBI	Staff Training (First Aid, CPR, Risk Management)	\$ -	\$ -	\$	-	
Fitness Center Subtotal		\$ 11,650	\$ 1,100	\$	-	

Instructional/Administrative Support Programs				
Graduation				
STBM	Clarkston Campus graduation supplies, materials, and decorations	\$ 250	\$ 150	\$ -
STBM	Clarkston Campus SGA and student volunteers-food and drinks	\$ 150	\$ 150	\$ -
STBM	Clarkston Campus snacks, cookies-cakes and beverages	\$ 750	\$ 750	\$ -
STBM	Community support recognition - gift cards	\$ 100	\$ 100	\$ -
STBM	Clarkston School District-High School Auditorium Rental	\$ 1,400	\$ 700	\$ -
STBM	Clarkston Campus graduation music set-up and production	\$ 300	\$ 150	\$ -
STBM	Clarkston Campus graduation student club support - Clarkston PBL servers	\$ 300	\$ 150	\$ -
STBM	MA Clarkston Campus graduation supplies, materials and decorations	\$ 150	\$ 50	\$ -
STBM	MA Clarkston Campus graduation snacks, cookies-cakes and beverages	\$ 250	\$ 125	\$ -
Graduation Subtotal		\$ 3,650	\$ 2,325	\$ -
Academic & Instructional Support - Tutoring and Learning Centers				
STBN	Tutor & Learning Center	\$ 7,500	\$ 6,500	\$ -
TLC Subtotal		\$ 7,500	\$ 6,500	\$ -
BUDGET SUMMARY				
STCN	S&A Fee Budget Contingency - Clarkston	\$ 8,609	\$ 2,581	\$ -
STCP	Admin Salaries	\$ 16,000	\$ 14,750	\$ -
STBB-STBD	Campus Life Operations Total	\$ 1,500	\$ 3,425	\$ -
STBE	Student Government Association	\$ 33,755	\$ 27,305	\$ -
STC7; STC8	Student Club Council	\$ 2,500	\$ 750	\$ -
See details below	Student Clubs	\$ 56,400	\$ 14,800	\$ -
N/A	Student Teams	\$ 3,000	\$ 500	\$ -
STBF	Student Activities & Engagement Operations	\$ 16,100	\$ 7,450	\$ -
STBH	Diversity, Inclusion & Equity Programs	\$ 900	\$ 300	\$ -
STCH; STCI	Recreation, Intramurals & Outdoor Adventures	\$ 5,500	\$ 4,300	\$ -
STBI	Clarkston Fitness Center	\$ 11,650	\$ 1,100	\$ -
STBM	Graduation	\$ 3,000	\$ 2,325	\$ -
STBN	Tutoring & Learning Center	\$ 6,500	\$ 6,500	\$ -
TOTAL:		\$ 165,414	\$ 86,086	\$ -
2019-20 DIFFERENCE BETWEEN REVENUE AND EXPENDITURES:		\$ (79,328)	\$ (0)	\$ 86,086

# Walla Walla Campus

## Student Services and Activities Fee Proposed Budget 2019-2020

March 4, 2019

<b>ESTIMATED REVENUE</b>		2018-19	2019-20	2019-20	Percentage of	<b>Change in</b>
		<b>S&amp;A</b>	<b>S&amp;A</b>	<b>S&amp;A</b>	<b>Recommended</b>	
		<b>Final Budget</b>	<b>Requests</b>	<b>Recommended Budget</b>	<b>Budget</b>	
Total Services and Activities Fee Revenue (6% Reduction)		\$ 763,960.00	\$ 730,400.00	\$ 730,400.00		
Vending Revenue		\$ 11,000.00	\$ 11,000.00	\$ 11,000.00		
<b>Total Available Funds</b>		<b>\$ 774,960.00</b>	<b>\$ 741,400.00</b>	<b>\$ 741,400.00</b>		<b>\$ (33,560.00)</b>
<b>EXPENSES - SUMMARY</b>						
STAZ	S&A Fee Budget Contingency (10%)	\$ 7,630.00	\$ -	\$ -		\$ (7,630.00)
STAA	Salaries (Assistant Director, Student Activities & Engagement)	\$ 78,212.00	\$ 175,371.00	\$ 80,000.00	10.79%	\$ 1,788.00
STAB	Campus Life Programs & Services	\$ 3,680.00	\$ 2,500.00	\$ 3,365.00	0.45%	\$ (315.00)
STAC	Student Media, Marketing & Graphics *1	\$ 6,756.00	\$ 8,020.00	\$ 7,000.00	0.94%	\$ 244.00
STAE	Associated Student Government *2	\$ 67,100.00	\$ 86,450.00	\$ 69,555.00	9.38%	\$ 2,455.00
STAF	Student Club Council *3	\$ 14,792.00	\$ 5,000.00	\$ 18,535.00	2.50%	\$ 3,743.00
ST##	Student Clubs (12 Clubs)	\$ 18,219.00	\$ 108,973.00	\$ 18,535.00	2.50%	\$ 316.00
STTx	Student Teams (2 Teams)	\$ 30,505.00	\$ 38,703.00	\$ 37,070.00	5.00%	\$ 6,565.00
STAG	Student Activities, Engagement & Leadership *4	\$ 82,383.00	\$ 179,900.00	\$ 114,945.00	15.50%	\$ 32,562.00
STAH	Diversity, Inclusion & Equity Programs	\$ 3,000.00	\$ 13,700.00	\$ 6,000.00	0.81%	\$ 3,000.00
STAI	Recreation, Intramurals & Outdoor Adventures	\$ 24,405.00	\$ 49,700.00	\$ 25,253.00	3.41%	\$ 848.00
STAJ	Fitness Center (Tone Zone)	\$ 4,650.00	\$ 4,650.00	\$ -	0.00%	\$ (4,650.00)
STAK	Student Volunteerism and Community Service	\$ 3,250.00	\$ 9,150.00	\$ 5,500.00	0.74%	\$ 2,250.00
STAL	Academic Program *6	\$ -	\$ 135,975.00	\$ 1,350.00	0.18%	\$ 1,350.00
STAN	Academic & Instructional Support (Tutoring Center)	\$ 53,826.00	\$ 56,291.00	\$ 44,310.00	5.98%	\$ (9,516.00)
TUxx	Athletics	\$ 376,552.00	\$ 443,000.00	\$ 309,982.00	41.81%	\$ (66,570.00)
<b>Total Amount Requested</b>		<b>\$ 774,960.00</b>	<b>\$ 1,317,383.00</b>	<b>\$ 741,400.00</b>	<b>100.00%</b>	<b>\$ (33,560.00)</b>


**Walla Walla Community College**

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

DATE: June 20, 2019

TO: Board of Trustees

FROM: Gerald J. Anhorn  
 Vice President of Strategic initiatives

RE: 2019-2020 Tuition Schedules & Student Program Fees – For Approval

Included with this memo is the proposed 2019-20 Tuition Schedules that serves to inform students what they can expect to pay for tuition and fees starting Fall Quarter 2019. Also attached is the summary of rates for all Washington State Community Colleges, as approved by the State Board for Community and Technical Colleges (SBCTC).

The 2019-20 Tuition Schedule includes tuition and fees that apply to almost every student and that are generally calculated on a standard per credit basis. The various colors on the attached schedules indicate who established and/or approved the rates with SBCTC's approved rates in green, student-voted fees in yellow, and the fees and tuition waivers the WWCC Board of Trustees controls in pink.

Tuition and fees for a lower division full-time resident student will increase by an average of 2.4% to \$1,544.50 per quarter. Students enrolling in BAS programs are charged tuition based on their specific combination of lower and upper division courses.

The student fee schedule was presented at the May Board meeting and is being brought back for approval. There have been some minor adjustments to this schedule since the May Board meeting. Those adjustments are represented by the box outline in the schedule. The EV and Culinary fees were increased by \$5.00 each and the WABO (Washington Association of Building Officials) fees are new as we have just been listed as a new WABO testing site at the Clarkston campus.

We recommend approval of the 2019-2020 Tuition and Fee Schedules.

# 2019-2020 Lower Division Tuition Schedule

Tab 8

## State Board Established - Resident - approved 5/28/19

	2018-2019	2019-2020	Diff.	% Diff
<b>1-10 Credits</b>				
Operating Fee	85.02	87.06	2.04	2.40%
Building Fee	11.51	11.87	0.36	3.13%
S & A Fee	11.06	11.33	0.27	2.44%
	107.59	110.26	2.67	2.48%
<b>11-18 Credits</b>				
Operating Fee	42.77	43.80	1.03	2.41%
Building Fee	4.06	4.19	0.13	3.20%
S & A Fee	6.43	6.59	0.16	2.49%
	53.26	54.58	1.32	2.48%
<b>Basic Skills (ABE, GED, ESL), per student/quarter</b>				<b>\$25.00</b>

## Local Board Established:

Non-Resident Special Fee	\$15/credit, Max \$225
Eligible Veterans and National Guard Members Tuition Waiver	50.00%
Ungraded Courses (EMT, First Aid, Quest, Journeyperson)	\$41.00
Space Available for Senior Citizens, per class, limit 2 classes	\$2.50
Professional Technical students and req. courses 18+ cr.	\$25.00
American Indian Students - Nonresident differential waived	
H. S. Completion for non-res.- Nonresident differential waived	
Parent Ed Courses	\$16.00
Athletic Waiver, "grant-in-aid" eligible res. & non-res.	25.00%
Maximum \$343.90/quarter	

## Credit Level Examples

Credit Level	"Tuition"	Fees			WA RES Total	A	B	C	D	E	F
		Fac. Use	Tech	Comprehensive							
1	\$110.26	\$9.00	\$3.00	\$4.90	\$127.16		US Citizen Not WA Resident	INTER- NATIONAL	Resident Stu. HSC	PARENT ED	EMT, FA, Quest w/ FUF & Comp.
2	\$220.52	\$18.00	\$6.00	\$9.80	\$254.32		\$161.33	\$305.03	\$32.90	\$16.00	\$54.90
3	\$330.78	\$27.00	\$9.00	\$14.70	\$381.48		\$322.66	\$610.06	\$65.80	\$32.00	\$109.80
4	\$441.04	\$36.00	\$12.00	\$19.60	\$508.64		\$483.99	\$915.09	\$98.70	\$48.00	\$164.70
5	\$551.30	\$45.00	\$15.00	\$24.50	\$635.80		\$645.32	\$1,220.12	\$131.60	\$64.00	\$219.60
6	\$661.56	\$54.00	\$18.00	\$29.40	\$762.96		\$806.65	\$1,525.15	\$164.50	\$80.00	\$274.50
7	\$771.82	\$63.00	\$21.00	\$34.30	\$890.12		\$967.98	\$1,830.18	\$197.40	\$96.00	\$329.40
8	\$882.08	\$72.00	\$24.00	\$39.20	\$1,017.28		\$1,129.31	\$2,135.21	\$230.30	\$112.00	\$384.30
9	\$992.34	\$81.00	\$27.00	\$44.10	\$1,144.44		\$1,290.64	\$2,440.24	\$263.20	\$128.00	\$439.20
10	\$1,102.60	\$90.00	\$30.00	\$49.00	\$1,271.60		\$1,451.97	\$2,745.27	\$296.10	\$144.00	\$494.10
11	\$1,157.18	\$90.00	\$30.00	\$49.00	\$1,326.18		\$1,613.30	\$3,050.30	\$329.00	\$160.00	\$549.00
12	\$1,211.76	\$90.00	\$30.00	\$49.00	\$1,380.76		\$1,685.96	\$3,112.13	\$345.00	\$176.00	\$590.00
13	\$1,266.34	\$90.00	\$30.00	\$49.00	\$1,435.34		\$1,758.62	\$3,173.96	\$361.00	\$192.00	\$631.00
14	\$1,320.92	\$90.00	\$30.00	\$49.00	\$1,489.92		\$1,831.28	\$3,235.79	\$377.00	\$208.00	\$672.00
15	\$1,375.50	\$90.00	\$30.00	\$49.00	\$1,544.50		\$1,903.94	\$3,297.62	\$393.00	\$224.00	\$713.00
16	\$1,430.08	\$90.00	\$30.00	\$49.00	\$1,599.08		\$1,976.60	\$3,359.45	\$409.00	\$240.00	\$754.00
17	\$1,484.66	\$90.00	\$30.00	\$49.00	\$1,653.66		\$2,034.26	\$3,421.28	\$425.00	\$256.00	\$795.00
18	\$1,539.24	\$90.00	\$30.00	\$49.00	\$1,708.24		\$2,091.92	\$3,483.11	\$441.00	\$272.00	\$836.00
19+ (per cr.)	\$98.93	\$0.00	\$0.00	\$0.00	\$98.93		\$2,149.58	\$3,544.94	\$457.00	\$288.00	\$877.00
							\$103.02	\$276.80	\$25.00	\$16.00	\$41.00

SBCTC Established Student Voted

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

Walla Walla Community College Board of Trustees

# 2019-2020 Upper Division Tuition Schedule

Tab 8

## State Board Established - Resident - approved 5/28/19

	2018-2019	2019-2020	Diff.	% Diff
<b>1-10 Credits</b>				
Operating Fee	187.41	191.91	4.50	2.40%
Building Fee	11.51	11.87	0.36	3.13%
S & A Fee	11.06	11.33	0.27	2.44%
	209.98	215.11	5.13	2.44%
<b>11-18 Credits</b>				
Operating Fee	0.00	0.00	0.00	0.00%
Building Fee	4.06	4.19	0.13	3.20%
S & A Fee	6.43	6.59	0.16	2.49%
	10.49	10.78	0.29	2.76%

## Local Board Established:

Non-Resident Special Fee	\$15/credit, Max \$225
Eligible Veterans and National Guard Members Tuition Waiver	50.00%
Professional Technical students and req. courses 18+ cr.	\$25.00
American Indian Students - Nonresident differential waived	
Athletic Waiver, "grant-in-aid" eligible res. & non-res.	25.00%
Maximum \$551.30/quarter	

## Credit Level Examples

Credit Level	"Tuition"	Fees			WA RES Total	B US Citizen Not WA Resident	C INTER- NATIONAL
		Fac. Use	Tech	Comprehensive			
1	\$215.11	\$9.00	\$3.00	\$4.90	\$232.01	\$271.68	\$631.43
2	\$430.22	\$18.00	\$6.00	\$9.80	\$464.02	\$543.36	\$1,262.86
3	\$645.33	\$27.00	\$9.00	\$14.70	\$696.03	\$815.04	\$1,894.29
4	\$860.44	\$36.00	\$12.00	\$19.60	\$928.04	\$1,086.72	\$2,525.72
5	\$1,075.55	\$45.00	\$15.00	\$24.50	\$1,160.05	\$1,358.40	\$3,157.15
6	\$1,290.66	\$54.00	\$18.00	\$29.40	\$1,392.06	\$1,630.08	\$3,788.58
7	\$1,505.77	\$63.00	\$21.00	\$34.30	\$1,624.07	\$1,901.76	\$4,420.01
8	\$1,720.88	\$72.00	\$24.00	\$39.20	\$1,856.08	\$2,173.44	\$5,051.44
9	\$1,935.99	\$81.00	\$27.00	\$44.10	\$2,088.09	\$2,445.12	\$5,682.87
10	\$2,151.10	\$90.00	\$30.00	\$49.00	\$2,320.10	\$2,716.80	\$6,314.30
11	\$2,161.88	\$90.00	\$30.00	\$49.00	\$2,330.88	\$2,743.35	\$6,325.85
12	\$2,172.66	\$90.00	\$30.00	\$49.00	\$2,341.66	\$2,769.90	\$6,337.40
13	\$2,183.44	\$90.00	\$30.00	\$49.00	\$2,352.44	\$2,796.45	\$6,348.95
14	\$2,194.22	\$90.00	\$30.00	\$49.00	\$2,363.22	\$2,823.00	\$6,360.50
15	\$2,205.00	\$90.00	\$30.00	\$49.00	\$2,374.00	\$2,849.55	\$6,372.05
16	\$2,215.78	\$90.00	\$30.00	\$49.00	\$2,384.78	\$2,861.10	\$6,383.60
17	\$2,226.56	\$90.00	\$30.00	\$49.00	\$2,395.56	\$2,872.65	\$6,395.15
18	\$2,237.34	\$90.00	\$30.00	\$49.00	\$2,406.34	\$2,884.20	\$6,406.70
19+ (per cr.)	\$203.78	\$0.00	\$0.00	\$0.00	\$203.78	\$214.41	\$603.20

SBCTC Established Student Voted

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

Walla Walla Community College Board of Trustees

**PROPOSED  
STUDENT FEE SCHEDULE  
2019-2020**

Board Approved Fees			Basis for Calculation of Fee	Actual Revenue 2014-2015	Actual Revenue 2015-2016	Actual Revenue 2016-2017	Actual Revenue 2017-2018	Revenue To Date as of 4/30/19	2018-2019 Fees	2019-2020 Fees
General Local - Fund 148			Fee Description							
Registration Fee (after tuition due date)	4D	Charge that becomes due if the student either registers or pays after a certain date	past due date	\$ 39,364	\$ 69,463	\$ 97,043	\$ 100,761	\$ 1,120	Eliminated	Eliminated
Re-enrollment Fee	4Z	<u>Replaces 4D above</u> ; Charged if a student is dropped for non-payment and wants to re-enroll	re-enrollment			New fee in FY 2018-2019		\$ 5,451	\$ 50.00	\$ 50.00
Comprehensive Fee	*FU	Covers graduation, ID cards, initial application & other student-focused costs	\$4.40 per credit, \$44 cap	\$ 383,390	\$ 375,287	\$ 362,899	\$ 351,833	\$ 326,373	\$ 44.00	\$ 44.00
eLearning Fee	*FU	To convert to hybrid or blended courses-will attach to Comprehensive Fee for implementation	\$5 per credit, \$5 cap	\$ 43,567	\$ 42,646	\$ 41,239	\$ 39,981	\$ 37,056	\$ 5.00	\$ 5.00
Class Lab Fee	LF,LC	Fee assessed to students for science, computer, art and many workforce classes	per course, \$35 cap	\$ 161,590	\$ 158,399	\$ 151,361	\$ 153,760	\$ 9,807	Eliminated	Eliminated
International Application Fee	IA	Covers cost of shipping application materials internationally	per each				New fee in FY 2019-2020			\$ 50.00
Int'l Student Housing Placement Fee	IH	Covers costs associated with placement of international students in private homes	per each				New fee in FY 2019-2020			\$ 150.00
PE Supplies & Equip. Fee	RP	Fee charged to help replace PE equipment or supplies, charged on several fitness classes	per course	\$ 5,469	\$ 4,817	\$ 3,621	\$ 4,104	\$ 2,727	\$ 7.50	\$ 13.50
Transcript Fee-Regular/On Demand	F4,AQ	Fee for cost of providing an official transcript, either regular process or on demand	upon request	\$ 17,207	\$ 13,230	\$ 12,581	\$ 22,778	\$ 18,009	\$10/\$15	\$10/\$15
Placement Retake Fee	4R	Fee to recover the cost of retaking a placement test	upon request	\$ 1,420	\$ 1,141	\$ 971	\$ 836	\$ 745	\$ 10.00	\$ 10.00
Testing Fee-Non WWCC Students	ZF	Fee for Non-WWCC students taking tests	upon request	\$ 2,968	\$ 2,637	\$ 1,661	\$ 5,221	\$ 3,400	\$ 25.00	\$ 25.00
Interest Inventory Assessment Test	LH	Fee for Non-WWCC students who want to take an Interest Inventory Assessment Test	upon request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25.00	\$ 25.00
Test of Essential Academic Skills	RT	Fee applies to each TEAS test as WWCC becomes an official testing site - WW & Clarkston	per each	\$ 3,675	\$ 4,875	\$ 5,875	\$ 5,130	\$ 3,780	\$ 25.00	\$ 25.00
Credit for Prior Learning/Certification	XY	Giving college credit for prior learning/certification	per credit	\$ -	\$ 710	\$ 240	\$ 60	\$ 540	\$ 10.00	\$ 10.00
Fully Online Course Fee	WT	eLearning fee code, fully on-line tech fee	per credit	\$ 145,489	\$ 163,977	\$ 173,404	\$ 187,165	\$ 181,417	\$ 10.00	\$ 11.00 no cap
Hybrid Online Course Fee	VW	eLearning fee code, hybrid tech fee	per credit		New fee in FY 2017-2018		\$ 29,419	\$ 55,849	\$ 5.00	\$ 6.50 no cap
Web-enhanced Online Course Fee	VX	eLearning fee code, web-enhanced tech fee	per credit		New fee in FY 2017-2018		\$ 63,419	\$ 106,568	\$ 2.50	\$ 3.50 no cap
Welding Lab Fee	WB	Day/Mid-Day Classes - This fee is to cover the rising cost of materials	per quarter	\$ 21,870	\$ 19,721	\$ 13,939	\$ 22,448	\$ 3,600	Eliminated	Eliminated
Welding Lab Fee - Short Course	WN	Night Class only - This fee is to cover the rising cost of materials	per quarter	\$ 3,780	\$ 7,560	\$ 6,894	\$ 7,780	\$ -	Eliminated	Eliminated
Energy Systems Technology Fee	EZ	Applies to <u>all</u> Energy Systems Program students now (replaced by program fee FY 2018-2019)	per quarter	\$ 39,090	\$ 52,232	\$ 48,690	\$ 42,630	\$ -	Eliminated	Eliminated
Nursing Application Fee	RN	Fee required to apply for acceptance to the nursing program	application to program	\$ 7,850	\$ 8,340	\$ 8,225	\$ 8,085	\$ 7,800	\$ 30.00	\$ 30.00

# PROPOSED STUDENT FEE SCHEDULE 2019-2020

Board Approved Fees			Basis for Calculation of Fee	Actual Revenue 2014-2015	Actual Revenue 2015-2016	Actual Revenue 2016-2017	Actual Revenue 2017-2018	Revenue To Date as of 4/30/19	2018-2019 Fees	2019-2020 Fees
General Local - Fund 148		Fee Description								
Nursing "Skills Practice" Supplies	XO	This fee is to cover the rising cost of materials and equipment	per quarter	\$ 112,575	\$ 111,150	\$ 104,663	\$ 115,256	\$ 138,438	\$ 190.00	\$ 190.00
Nursing Program Fee, Year 1	EN, YN	Year 1 program fee to cover ATI testing fees and nursing computer lab replacement (\$10 of fee per quarter)	per quarter		moved from pass-thru in FY 2018-2019			\$ 72,020	\$210/\$177 \$177	\$210/\$177 \$177
Nursing Program Fee, Year 2	ZN	Year 2 program fee to cover ATI testing fees and nursing computer lab replacement (\$10 of fee per quarter)	per quarter		moved from pass-thru in FY 2018-2019			\$ 59,235	\$ 165.00	\$ 165.00
Nursing Background Checks	XN	Background Check Fee	per each			moved from pass-thru in FY 2019-2020				\$ 37.00
Liability Insurance	QP	Nursing Liability ins.	per quarter			moved from pass-thru in FY 2019-2020				\$ 18.75
CNA Program Fee	HF	Fee to cover supplies, insurance, and miscellaneous equipment	per course				New fee in FY 2019-2020			\$ 81.75
Phlebotomy Program Fee	HG	Fee to cover supplies, insurance, and miscellaneous equipment	per course				New fee in FY 2019-2020			\$ 93.75
EMT Program Fee	HH	Fee to cover supplies, insurance, and miscellaneous equipment	per course				New fee in FY 2019-2020			\$ 93.75
Fire Science Program Fee	XI	Year 1 program fee to cover the cost of supplies and equipment rental	per quarter		moved from pass-thru in FY 2018-2019			\$ 21,204	\$ 620.00	\$ 620.00
Truck Driving Lab Fee	N2	Fee helps to offset increased costs of materials, fuel and equipment maintenance (includes \$60 testing fee)	per quarter	\$ 45,050	\$ 29,150	\$ 42,400	\$ 39,750	\$ 53,057	\$ 1,550.00	\$ 1,550.00
Truck Driving Lab Fee-Short Course	N4	Fee helps to offset increased costs of materials, fuel and equipment maintenance (inlcudes \$60 testing fee)	per quarter	\$ 27,750	\$ 23,250	\$ 37,500	\$ 54,750	\$ 49,400	\$ 950.00	\$ 950.00
Bus Endorsement Lab Fee	XT	Bus endorsement test fee and fee to cover increased costs of materials, fuel & equipment	per quarter	\$ 2,600	\$ 400	\$ 200	\$ 600	\$ 800	\$ 200.00	\$ 200.00
Ag Business Program Fee	RB	Program specific fees to cover supplies, instructional support	per credit up to 18 credits			New fee in FY 2018-2019			\$ 561	\$ 0.50 \$ 0.50
Ag Science Program Fee	RD	Program specific fees: \$4 to cover supplies and instructional support, and \$2 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019			\$ 15,642	\$ 6.00 \$ 6.00
Automotive Repair Program Fee	DA	Program specific fees: \$20 to cover supplies and instructional support, and \$30 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019			\$ 16,200	\$ 25.00 \$ 50.00
Business Management Program Fee	PB, PM	Program specific fees to cover supplies and instructional support	per credit up to 18 credits			New fee in FY 2018-2019			\$ 2,617	\$ 0.50 \$ 0.50



**PROPOSED  
STUDENT FEE SCHEDULE  
2019-2020**

<b>Board Approved Fees</b>			<b>Basis for</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revenue</b>		
<u><b>General Local - Fund 148</b></u>		<b>Fee Description</b>	<b>Calculation</b>	<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>	<b>To Date</b>	<b>2018-2019</b>	<b>2019-2020</b>
			<b>of Fee</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>as of 4/30/19</b>	<b>Fees</b>	<b>Fees</b>
Carpentry Program Fee	DB	Program specific fees: \$3 to cover supplies and instructional support, and \$5 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 5,208	\$ 8.00	\$ 8.00
Collision Repair Program Fee	DK	Program specific fees: \$14 to cover supplies and instructional support, and \$13 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 20,412	\$ 27.00	\$ 27.00
Computer Science Program Fee	PS, PW	Program specific fees: \$6 to cover supplies and instructional support, and \$4 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 27,390	\$ 10.00	\$ 10.00
Cosmetology Program Fee	PD	Program specific fees: \$22 to cover supplies and instructional support, and \$3 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 10,260	\$ 6.00	\$ 25.00
Culinary Arts Program Fee	PJ	Program specific fees: \$35 to cover supplies and instructional support, and \$10 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 30,415	\$ 40.00	\$ 45.00
Diesel Technology Program Fee	DE	Program specific fees: \$12 to cover supplies and instructional support, and \$10 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 38,698	\$ 22.00	\$ 37.00
Energy Systems Technology Program Fee	RG, RW	<u>Replaces EZ fee above</u> Program specific fees: \$20 to cover supplies and instructional support, and \$20 to cover equipment repair and replacement	per credit up to 18 credits			Replaces EZ above		\$ 104,000	\$ 40.00	\$ 40.00
Engineering Technology Program Fee	RH	Program specific fees: \$30 to cover supplies and instructional support, and \$10 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 15,920	\$ 40.00	\$ 40.00
Engineering Transfer Program Fee	RV	Program specific fees: \$5 to cover supplies and instructional support, and \$15 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 2,840	\$ 20.00	\$ 20.00
Enology & Viticulture Program Fee	PE	Program specific fees: \$33 to cover supplies and instructional support, and \$12 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 49,143	\$ 40.00	\$ 45.00
Farrier Program Fee	DG	Program specific fees: \$15 to cover supplies and instructional support, and \$15 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 12,000	\$ 30.00	\$ 30.00
John Deere Program Fee	DD	Program specific fees: \$5 to cover supplies and instructional support, and \$5 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 13,138	\$ 10.00	\$ 10.00
Turf Management Program Fee	RK	Program specific fees: \$1 to cover supplies and instructional support, and \$9 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 2,850	\$ 10.00	\$ 10.00

# PROPOSED STUDENT FEE SCHEDULE 2019-2020

Board Approved Fees			Basis for	Actual	Actual	Actual	Actual	Revenue		
<u>General Local - Fund 148</u>		Fee Description	Calculation of Fee	Revenue 2014-2015	Revenue 2015-2016	Revenue 2016-2017	Revenue 2017-2018	To Date as of 4/30/19	2018-2019 Fees	2019-2020 Fees
Water/Irrigation Mgmt Program Fee	RM	Program specific fees: \$5 to cover supplies and instructional support, and \$10 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019		\$ 17,232	\$ 15.00	\$ 15.00
Welding Program Fee	DW, DX	<u>Replaces WB &amp; WN fees above</u> Program specific fees: \$20 to cover supplies and instructional support, and \$20 to cover equip repair and replacement	per credit up to 18 credits			Replaces WB & WN fees above		\$ 94,296	\$ 40.00	\$ 40.00
Welding Aluminum Lab Fee	DZ	Fee to cover costs related to aluminum welding class	per credit up to 18 credits				New fee in FY 2019-2020			\$ 42.00
WABO Test - Student Re-test	QV	Fee to cover cost of re-taking test	per each				New fee in FY 2019-2020			\$ 50.00
WABO Test - Student Partial Re-test	QW	Fee to cover cost of re-taking partial test	per each				New fee in FY 2019-2020			\$ 50.00
WABO Test - Non-student Full Test	QX	Fee to cover cost of taking test	per each				New fee in FY 2019-2020			\$ 200.00
WABO Test - Non-student Full Re-test	QY	Fee to cover cost of re-taking full test	per each				New fee in FY 2019-2020			\$ 100.00
WABO Test - Non-student Partial Re-test	QZ	Fee to cover cost of re-taking partial test	per each				New fee in FY 2019-2020			\$ 80.00
Science Fee 2 hour Lab - Walla Walla	LK	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course			New fee in FY 2018-2019		\$ 51,357	\$ 42.00	\$ 85.00
Science Fee 3 hour Lab - Walla Walla	LN	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course				New fee in FY 2019-2020			\$ 105.00
Science Fee 4 hour Lab - Walla Walla	LP	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course				New fee in FY 2019-2020			\$ 125.00
Science Lab Fee - Clarkston	LJ	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course			New fee in FY 2018-2019		\$ 10,555	\$ 42.00	\$ 50.00
Art Lab Fee	LA,LB	Lab Fee assessed to students in art classes to cover supplies and instructional support	per course			New fee in FY 2018-2019		\$ 3,780	\$ 35.00	\$ 35.00
HSS Program Fee	HQ	Fee to cover cost of taking Fee	per credit up to 18 credits				New fee in FY 2019-2020			\$ 0.50
Parking Fines	new	Parking Fines	per occurrence			New fee in FY 2018-2019			\$10 - \$200	\$10 - \$200
BAS - Sustainable Ag Systems	RQ	Program specific fees: \$10 to cover supplies and instructional support, and \$10 to cover equipment repair and replacement	per credit on upper division classes up to 18 credits			New fee in FY 2018-2019		\$ 2,440	\$ 20.00	\$ 20.00
BAS - Applied Mgmt. & Entrepreneur	PQ	Program specific fees: \$7 to cover supplies and instructional support, and \$3 to cover program specific software	per credit on upper division classes up to 18 credits			New fee in FY 2018-2019		\$ 400	\$ 10.00	\$ 10.00
TOTAL GENERAL LOCAL FEE REVENUE		Fee to cover cost of taking REVENUE		\$ 1,064,704	\$ 1,088,985	\$ 1,113,406	\$ 1,255,765	\$ 1,705,749		

GF = General Fund Revenue

GF/PR = General Fund Revenue for Program Use Only

\* Board approval should be required for all fees that fall under Initiative 960 except for those fees that simply "pass-through" to an outside vendor.

**WALLA WALLA COMMUNITY COLLEGE**  
**ESTIMATED OPERATING REVENUE COMPARISONS**  
FY 2019-20

	FY18-19 Budget Board approved	FY18-19 Actual Revenues	FY18-19 Difference Actual-budget	FY19-20 Budget Proposed 6/24/2019	FY 19-20 Budget Adjusted 9/18/2019	Difference (in Budgets)	% Change	Notes:
<b>Total FTEs Funded in the State Allocation</b>	3,159	3,159		3155		(4)	-0.13%	Lost 4 FTEs in Worker retraining
<b>FTE's produced 18-19 and estimated 19-20</b>	2,682	2,512		2512		(170)	-6.34%	2512 is FY 19 annualized FTE's. Budget based on flat enrollment
<b>Model Allocations FY20 (2807 FTE's)</b>								
MOA (excluding capital)	\$2,541,500	\$2,541,500	0.00	\$2,541,500		\$0	<b>0.00%</b>	\$308,500 is allocated in capital
Student Achievement (SAI)	\$855,312	\$855,312	0.00	\$1,104,756		\$249,444	<b>29.16%</b>	FY19 = 2.3% of system, FY20=2.7% of system
District Enrollment Allocation Base (DEAB)	\$7,329,400	\$7,329,400	0.00	\$8,161,605		\$832,205	<b>11.35%</b>	FY19 = \$2611, FY20 = \$2908
Weighted enrollments (high demand 1.3FTE)	\$712,832	\$712,832	0.00	\$851,924		\$139,092	<b>19.51%</b>	FY19 = 273, FY20 = 293
<b>Total Model Allocations</b>	<b>\$11,439,044</b>	<b>\$11,439,044</b>	0.00	12,659,785		\$1,220,741	<b>10.67%</b>	
<b>Proviso's and Earmarks</b>								
<b>Proviso's</b>						\$0		
College affordability program	\$273,920	\$273,920	0.00	\$282,425		\$8,505	<b>3.10%</b>	
Foundational & compensational support				\$152,611		\$152,611		Fully funded all colas at 100%
Guided Pathways				\$100,000		\$100,000		New guided pathway money
Nurse Educator				\$1,233,190		\$1,233,190		New money dedicated to Nurse Educators pay increases
Worker Retraining	\$1,827,823	\$2,081,665	253,842.00	\$1,807,323		(\$20,500)	<b>-1.12%</b>	Lost 4 FTE's due to State formula
Financial literacy	\$4,020	\$4,020	0.00					
<b>Total Proviso's</b>	<b>\$2,105,763</b>	<b>\$2,359,605</b>	253,842.00	<b>\$3,575,549</b>		<b>\$1,469,786</b>	<b>69.80%</b>	This large number is due to Nurse educator new money
<b>Earmarks</b>								
Compensated, leases and M&O earmarks	\$2,658,254	\$2,658,254	0.00	\$2,197,555		(\$460,699)	<b>-17.33%</b>	Safe Harbors health, compensation, pension, lease, wage increase
Non-compensated earmarks	\$715,108	\$715,108	0.00	\$873,792		\$158,684	<b>22.19%</b>	program related allocations (\$149,900 new workforce dev grant)
<b>Total Earmarks</b>	<b>\$3,373,362</b>	<b>\$3,373,362</b>	0.00	<b>\$3,071,347</b>		<b>(\$302,015)</b>	<b>-8.95%</b>	
<b>Total Proviso's and Earmarks</b>	<b>\$5,479,125</b>	<b>\$5,732,967</b>	253,842.00	<b>\$6,646,896</b>		<b>\$1,167,771</b>	<b>21.31%</b>	
<b>Stop loss</b>	<b>\$174,812</b>	<b>\$174,812</b>	0.00	<b>\$0</b>		<b>(\$174,812)</b>		Stop loss, final year
<b>Total Model Allocation</b>	<b>\$17,092,981</b>	<b>\$17,346,823</b>	253,842.00	<b>\$19,306,681</b>		<b>\$2,213,700</b>	<b>12.95%</b>	
<b>Maintenance support from Capital Allocation</b>	<b>\$308,500</b>	<b>\$308,500</b>	0.00	<b>\$308,500</b>		<b>\$0</b>		
<b>Operating fees, local funding and Self support</b>								
<b>Operating fee's</b>	\$7,501,963	\$7,209,355	(292,608.00)	\$7,382,380		(\$119,583)		Tuition increase of 2.4% with flat enrollment projection
<b>Local Funding</b>								
General Local:								
Student Fees - General	\$1,943,400	\$1,984,616	41,216.00	\$2,088,400		\$145,000		changes in a few program fees
Interest on Investments	\$20,000	\$16,107	(3,893.00)	\$20,000		\$0		
Facility Leases & Rentals	\$130,000	\$126,345	(3,655.00)	\$130,000		\$0		
Miscellaneous	\$129,500	\$130,156	656.00	\$130,000		\$500		
Alternative Education Program	\$714,240	\$681,572	(32,668.00)	\$710,000		(\$4,240)		Flat enrollment for FY 20 with 4.3% increase (using actual revenue)
Running Start	\$1,453,714	\$1,446,553	(7,161.00)	\$1,500,000		\$46,286		Flat enrollment for FY 20 with 4.3% increase (using actual revenue)
Foundation Support	\$265,000	\$265,000	0.00	\$200,000		(\$65,000)		
DOC Contract(s) - Indirect	\$665,285	\$671,160	5,875.00	\$664,740		(\$545)		
<b>Self-Support Programs</b>			0.00			\$0		
Ancillary Programs (042)	\$275,000	\$160,732	(114,268.00)	\$175,000		(\$100,000)		042 revenue FY 19 = \$143,000 end of April
Community Service (014)	\$100,000	\$147,994	47,994.00	\$300,000		\$200,000		Tyson= \$114K + PCA and First Fruits, nails = \$50K
<b>Total, Operating, Local and Self support</b>	<b>\$13,198,102</b>	<b>\$12,839,590</b>	<b>(358,512.00)</b>	<b>\$13,300,520</b>		<b>\$102,418</b>		
<b>Total Revenue</b>	<b>\$30,599,583</b>	<b>\$30,494,913</b>	<b>(104,670.00)</b>	<b>\$32,915,701</b>		<b>\$2,316,118</b>	<b>7.57%</b>	
			<b>0.00</b>					
<b>Use of Carry-Forward Funds</b>	<b>\$125,000</b>	<b>\$0</b>		<b>\$125,000</b>		<b>\$0</b>		
<b>Use of Reserves/Fund balance</b>	<b>\$658,384</b>			<b>\$1,482,808</b>		<b>\$824,424</b>		
<b>Total All Sources</b>	<b>\$31,382,967</b>			<b>\$34,523,509</b>		<b>\$3,140,542</b>	<b>10.01%</b>	

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<b>SUMMARY OF BUDGET EXPENSE CHANGES</b>		
<b>FY 18-19 EXPENDITURE BUDGET</b>		<b>31,382,982</b>
<b>FY 18-19 Changes prior to Budget Development</b>		<b>301,635</b>
FY 18-19 Cost to cover Athletic cost due to SGA reduction	88,989	
FY 18-19 Increase budget to support Athletic team transportation	90,000	
Funding for Read Speaker Software	5,500	
Increase to cover costs associated with Special Assistant to VP of Human Resources	97,192	
Reinstate VP of Advancement to 100%	19,954	
<b>FY 18-19 to FY 19-20 Gap Funded Initiative Increases/Decreases</b>		<b>(470,994)</b>
Farrier Program	(130,000)	
Nursing Summer LPN Funding	(49,000)	
Auto repair program reinstated	(185,000)	
Net increase costs to start second BAS program (\$50,000 from Asst. Dean of Workforce/BAS to base)	4,386	
International student program operations	(111,380)	
<b>FY 18-19 One Time Savings</b>		<b>80,000</b>
ECE Director returned to operating budget following one year of grant funding	80,000	
<b>General Wage Increases</b>		
<b>Remaining cost associated with funding FY 18-19 general wage increase from January 2019</b>		<b>175,841</b>
Classified	73,642	
Faculty (Full Time & Adjunct)	41,786	
Exempt	60,413	
<b>Estimated FY 19-20 general wage increases</b>		<b>1,022,426</b>
Classified (3%)	147,749	
Faculty (Full Time & Adjunct) - AHE Contract	696,218	
Exempt (3%)	178,459	
<b>Miscellaneous Wage and Benefit Changes</b>		<b>328,722</b>
Classified step increases	40,690	
Estimate for WPEA contractual classified position reallocations	70,000	
Faculty PIUs	53,962	
Staff changes (from turnover in positions) and reclassifications/promotions	63,168	
Benefit changes: Health care, L&I, Paid Family Medical Leave, Retirement	100,902	
<b>Miscellaneous Changes</b>		<b>540,324</b>
FY 19-20 cost to cover Athletic cost due to SGA reduction	66,570	
Net change of self-support budgets	100,000	
Reinstate Auto Repair Program	279,274	
Operating budget absorbs a portion of the Worker Retaining Reduction	14,480	
Estimated assessment of Innovation Fund Shortage - 1% of Operating Fee	80,000	
<b>Line Item Funding Increases</b>		<b>1,366,645</b>
Nursing Educator	1,233,190	
Workforce Development Equipment Funding	149,955	
Lease increase funding	4,000	
Decrease Worker Retraining operating & financial aid assistance (FA = \$6,020)	(20,500)	
<b>Fee Changes</b>		<b>145,000</b>
International student application and housing fees	4,500	
Student program fees	140,500	

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SUMMARY OF BUDGET EXPENSE CHANGES		
<b>FY 19- 20 Planning Initiatives</b>		
<b>Permanent Reductions</b>		<b>(707,556)</b>
Vice-President of Advancement	(140,368)	
Media	(83,108)	
Engineering	(80,948)	
Office Assistant 3 (Safety)	(52,899)	
Foundation & Leases	(120,000)	
AC/RS position	(63,694)	
Adjunct Faculty	(92,500)	
Support Staff converted to grant funding	(54,039)	
Decrease in operations for program accreditation	(20,000)	
<b>One Year Savings</b>		<b>(173,606)</b>
Arts & Science - Two Faculty positions net of adjunct costs	(113,606)	
Delay hiring of Dean/Director of Business Services	(40,000)	
Delay hiring Assistant Dean of Workforce & BAS	(20,000)	
<b>Permanent Increases</b>		<b>532,090</b>
Vice-President of Strategic Initiatives (New Position)	140,368	
Dean/Director of Business Services (New Position)	100,000	
e-Learning Director (New .5 @.5)	50,000	
Assistant Dean of Workforce & BAS (.5 to Base)	50,000	
International Programs (to Base)	166,722	
Director of Equity, Diversity operations match(New Position)	25,000	
<b>GRAND TOTAL OF EXPENDITURE CHANGES</b>		<b>3,140,527</b>
<b>TOTAL FY 19-20 PROPOSED EXPENDITURE BUDGET</b>		<b>34,523,509</b>
<b>TOTAL FY 19-20 PROPOSED REVENUE BUDGET</b>		<b>34,523,509</b>
<b>DIFFERENCE</b>		<b>0</b>

## 2019-2020 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS

	Grants and Contracts	ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 18-19 Grant Award	FY 19-20 Grant Award	Increase/ Decrease
1	WSP Educational Program / SBCTC	145	17X	CXXX	Caulk	07/01/19-06/30/20	3,347,321	3,347,108	(213)
2	CRCC Educational Program / SBCTC	145	17X	RXXX	Kammers	07/01/19-06/30/20	3,121,684	3,116,708	(4,976)
3	Worker Retraining Program / SBCTC	123	0XX	XFXX	Anhorn	07/01/19-06/30/20	1,827,823	1,807,323	(20,500)
4	Opportunity Grant	101	061	AG3A	Kimball	07/01/19-06/30/20	461,412	461,412	0
5	Perkins III - Federal Vocational / SBCTC	145	1XX	1CXX	Anhorn	07/01/19-06/30/20	404,161	411,279	7,118
6	Title IV - Student Support Services	145	161	A305	Conrad Goff	09/01/19-08/31/20	421,075	398,840	(22,235)
7	Water & Environmental Center	145	183	ARWG	Stockdale	07/01/19-06/30/20	363,750	363,750	0
8	Basic Food, Employment and Training	145	161	ADBF/ADBR	Erikson	10/01/19-09/30/20	300,201	300,201	0
9	WorkFirst Integrated Block Grant / SBCTC	145	1XX	XDXX	Erikson	07/01/19-06/30/20	247,824	229,125	(18,699)
10	Agriculture & Natural Resource Center of Excellence	101	043	AGRA	Williams	07/01/19-06/30/20	204,157	213,157	9,000
11	National Science Foundation (NSF), Year Three	145	1XX	ACN3	Anhorn	10/01/19-09/30/20	122,580	192,280	69,700
12	Child Care Aware	145	183	ALRR	Bowen	07/01/19-06/30/20	186,440	186,440	0
13	Workforce Development Fund / SBCTC	XXX	X12	XXXX	Anhorn	07/01/19-06/30/20		149,955	149,955
14	Adult Basic Education / SBCTC	145	118	AGDA	Pearson	07/01/19-06/30/20	114,012	137,869	23,857
15	Sherwood Trust, through the Foundation	145	185	AIDA	Unknown	07/01/19-06/30/20	103,900	105,000	1,100
16	Federal Work Study	850	273	SVB3	Hodgen	07/01/19-06/30/20	103,553	98,748	(4,805)
17	Open Doors Program / CRCC	145	111	RQOD	Kammers	09/01/19-08/31/20	70,000	80,000	10,000
18	ABAWD Navigation / SBCTC	145	1xx	Axxx	Erikson	07/01/19-06/30/20	0	75,000	75,000
19	Open Doors Program / WSP	145	11X	CQOD	Caulk	09/01/19-08/31/20	0	70,000	70,000
20	Early Achievers Opportunity Grant	145	161	ALEA	Bowen	07/01/19-06/30/20	66,400	66,500	100
21	State Work Study	850	273	SVB7	Hodgen	07/01/19-06/30/20	44,171	60,853	16,682
22	Job Skills Grant / SBCTC	145	112	xxxx	Anhorn	07/01/19-06/30/20	0	57,100	57,100
23	Sunshine Lady Foundation	145	111	RQSF	Kammers	07/01/19-06/30/20	0	40,000	40,000
24	Parent Co-ops	145	112	ALW1	Bowen	07/01/19-06/30/20	40,000	30,000	(10,000)
25	EL Civics / SBCTC	145	118	AGDB	Pearson	07/01/19-06/30/20	25,737	28,760	3,023
26	Perkins Leadership Block Grant / SBCTC	145	1XX	1CLX	Anhorn	07/01/19-06/30/20	20,400	20,400	0
27	Perkins Special Projects	145	162	1CPX	Anhorn	07/01/19-06/30/20	12,800	12,600	32(200)

	Grants and Contracts	ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 18-19 Grant Award	FY 19-20 Grant Award	Increase/ Decrease
28	Washington Wines Auction	145	161	APWW	Donahue	07/01/19-06/30/20	0	11,250	11,250
29	EMS Trauma Training	145	112	XMTT	Adamski	07/01/19-06/30/20	7,000	7,000	0
30	Northwest Turfgrass Association	145	112	ARNT	Anhorn	07/01/19-12/31/19	5,000	5,000	0
31	ABE Leadership Block Grant	145	14X	ADLX	Pearson	07/01/19-06/30/20	4,840	4,840	0
<b>TOTAL GRANTS AND CONTRACTS</b>							<b>\$11,626,241</b>	<b>\$12,088,498</b>	<b>462,257</b>
	Fiscal Agent Agreements	ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 18-19 Grant Award	FY 19-20 Grant Award	Increase/ Decrease
1	Snake River Salmon Recovery Board	145	183	H2FW/H2SR	Foltz	09/01/19-08/31/20	398,000	398,588	588
2	Snake River Salmon Recovery Board - BPA	145	183	H2B3	Foltz	04/01/19-03/31/20	180,815	175,000	(5,815)
<b>TOTAL FISCAL AGENT AGREEMENTS</b>							<b>\$578,815</b>	<b>\$573,588</b>	<b>(5,227)</b>
<b>TOTAL GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS</b>							<b>\$12,205,056</b>	<b>\$12,662,086</b>	<b>\$457,030</b>
<b>LESS GRANTS REPORTED ELSEWHERE &amp; FISCAL AGENT AGREEMENTS :</b>									
Fiscal Agent Agreements							578,815	573,588	(5,227)
Worker Retraining							1,827,823	1,807,323	(20,500)
Opportunity Grant							461,412	461,412	0
Ag Center of Excellence							204,157	213,157	9,000
Workforce Development							0	149,955	149,955
Subtotal							<b>\$3,072,207</b>	<b>\$3,205,435</b>	<b>\$133,228</b>
<b>TOTAL ADJUSTED GRANTS AND CONTRACTS</b>							<b>\$9,132,849</b>	<b>\$9,456,651</b>	<b>\$323,802</b>

## 2019-2020 ATHLETICS BUDGET

**REVENUES AND OTHER SUPPORT**

	Budget 2018-2019	Budget 2019-2020	Difference
<b>Student Activities and Intercollegiate Athletics</b>			
Service and Activity Fee (Approved by ASB Senate)	\$376,561	\$309,991	(\$66,570) (1)
ID Card Fee	0	0	0 (2)
User Fee	7,230	7,230	0
Sports Revenue - Admission Fees and Fund Raisers	7,436	7,436	0
Sub Total:	\$391,227	\$324,657	(\$66,570)
<b>Local Funds</b>			
Goods and Services/Travel/Insurance	\$223,729	\$290,299	\$66,570 (1,2)
Salaries/Stipends - Coaching/Athletic Director/Support Staff	437,007	438,696	1,689 (3)
WWCC Foundation Warrior Club	12,450	12,450	0
Sub Total:	\$673,186	\$741,445	\$68,259
Grand Total Revenue:	\$1,064,413	<b>\$1,066,102</b>	\$1,689

**EXPENDITURES**

Sport: Activity/Program:	Volleyball	Men's Basketball	Women's Basketball	Baseball	Softball	Rodeo	Women's Soccer	Men's Soccer	M & W Golf	Recruiting	AD* Contingency	Total
Number of Athletes	15	15	15	35	25	35	20	20	20			200
Number of Grants	8	8	8	11	11	15	11	11	12			95
Tuition/Grants @ \$1,086	12,792	12,792	12,792	17,589	17,589	15,850	17,589	17,589	14,924			139,506
Recruitment										50,720		50,720
Total Direct Student Support	\$12,792	\$12,792	\$12,792	\$17,589	\$17,589	\$15,850	\$17,589	\$17,589	\$14,924	\$50,720		\$190,226
Goods & Services	14,412	14,412	14,412	17,362	17,362	38,900	14,412	14,412	11,282		10,801	167,767
Travel	13,837	13,837	13,837	14,837	14,837	18,250	13,837	13,837	11,406		14,900	143,415
Insurance	1,106	3,959	3,959	2,970	1,428	0	8,927	8,927	1,285		3,437	35,998
Total Operations	\$29,355	\$32,208	\$32,208	\$35,169	\$33,627	\$57,150	\$37,176	\$37,176	\$23,973		\$29,138	\$347,180
Local Funded Coaching & Support Personnel	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$18,000	\$11,300	\$11,300	\$11,300	Trainer \$57,811	\$272,485	\$438,696
Chartered Bus Services											\$90,000	\$90,000
<b>GRAND TOTAL</b>	<b>\$53,447</b>	<b>\$56,300</b>	<b>\$56,300</b>	<b>\$64,058</b>	<b>\$62,516</b>	<b>\$91,000</b>	<b>\$66,065</b>	<b>\$66,065</b>	<b>\$50,197</b>	<b>\$108,531</b>	<b>\$391,623</b>	<b>\$1,066,102</b>

By adopting this budget, the Board of Trustees satisfies RCW 28B.15.120(1) and (2)a requiring approval of a budget for the intercollegiate athletic program and the plan to reduce any program operating deficit.

- (1) Reduction in funding from S&A fees.
- (2) Increase transfer to support athletics expenditures due to decreased funding from S&A fees
- (3) Increase of \$1,689 reflects changes that have occurred in the College's athletic operating budget.

\*AD = Athletic Director



**Walla Walla Community College**  
**Athletics Program Financial Statement**  
As Required by RCW 28B.15.120

	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018
<b>Revenue</b>			
Gate Receipts	8,806	8,965	8,287
Spirit Package	7,125	7,850	7,740
Warrior Club	12,566	7,767	10,177
Team Fundraisers	120,129	110,432	119,930
<b>Total Revenue</b>	<b>148,625</b>	<b>135,014</b>	<b>146,135</b>
<b>Expenditures</b>			
Tuition Waivers	72,433	69,974	72,488
<b><u>Operating Budget</u></b>			
Athletic Director/Coaches/Support	424,389	443,268	457,815
Field Maintenance	16,777	15,211	15,131
Insurance	1,229		967
<b>Total Operating Budget</b>	<b>442,395</b>	<b>458,480</b>	<b>473,912</b>
<b><u>Services &amp; Activities Fees and Motorpool</u></b>			
Womens' Athletic Teams	157,518	160,497	183,481
Mens' Athletic Teams	139,940	145,599	135,147
Coed Athletic Teams	91,706	84,396	108,753
Scholarships	174,157	179,484	178,069
Chartered Bus Services	56,509	80,125	93,082
Student Help/Work Scholarships	2,344	3,190	
<b>Total Services &amp; Activities Fees and Motorpool</b>	<b>622,174</b>	<b>653,291</b>	<b>698,532</b>
Team Fundraisers	111,223	135,840	97,871
<b>Total Expenditures</b>	<b>1,248,226</b>	<b>1,317,585</b>	<b>1,342,803</b>
<b>Net Profit/Loss</b>	<b>(1,099,601)</b>	<b>(1,182,571)</b>	<b>(1,196,668)</b>

*The Board approved Athletics budget serves as the College's plan to comply with RCW 28B.15.120 (2)a.*