



## Agenda

Regular Meeting  
Board of Trustees, District No. 20  
Walla Walla Community College  
Walla Walla Community College Clarkston Campus  
1470 Bridge Street; Clarkston, WA  
Wednesday, September 19, 2018 – 1:00 p.m.

All Times Are Estimates

### Board Meeting

<b>1:00 p.m.</b>	<b>Call to Order</b> <b>Approval of Agenda</b> <i>Mrs. Darcey Fugman-Small, Chair</i>	<b>Action</b>	
<b>1:00 p.m.</b>	<b>Introductions</b> <u>Kathy Adamski</u> <ul style="list-style-type: none"> <li><b>Melany Coronado, Nursing Instructor, Clarkston Campus</b></li> <li><b>Stephanie Macon-Moore</b></li> <li><b>Debra Thomas, Instruction &amp; Classroom Support Tech 2</b></li> <li><b>Chad Miltenberger</b></li> <li><b>Cathryn Kenyon, Mathematics and Physical Sciences Instructor, Clarkston Campus</b></li> </ul>	<b>Discuss</b>	<b>Tab 1</b>
<b>1:10 p.m.</b>	<b>Clarkston Campus Report</b> <i>Dr. Chad Miltenberger</i>	<b>Discuss</b>	
<b>1:25 p.m.</b>	<b>Consent Agenda</b> <i>Mrs. Fugman-Small</i> <ol style="list-style-type: none"> <li><b>June 27, 2018 Board Meeting Minutes</b></li> <li><b>July 30, 2018 Board Retreat Meeting Minutes</b></li> <li><b>Personnel Update</b></li> </ol>	<b>Action</b>	<b>Tab 2</b> <b>Tab 3</b> <b>Tab 4</b>
<b>1:30 p.m.</b>	<b>Approve Reclassifying Board Policies as Administrative Policies</b> <i>Dr. Derek Brandes</i>	<b>Action</b>	<b>Tab 5</b>
<b>1:40 p.m.</b>	<b>Approve 2018-19 Walla Walla Campus Student Activity and Service Fee Budget</b> <i>Mr. Rick Aguilar, WW ASB President</i>	<b>Action</b>	<b>Tab 6</b>
<b>1:50 p.m.</b>	<b>Approve 2018-19 Clarkston Campus Student Activity and Service Fee Budget</b> <i>Ms. Sally Kirchoff, Clarkston ASB President</i>	<b>Action</b>	<b>Tab 7</b>
<b>2:00 p.m.</b>	<b>Oral Reports</b> <ul style="list-style-type: none"> <li><b>Student Government   Clarkston Campus</b> <ul style="list-style-type: none"> <li><b>Clarkston Campus Associated Student Body Activity Report</b> <i>Ms. Kirchoff</i></li> </ul> </li> </ul>	<b>Discuss</b>	

	<ul style="list-style-type: none"> <li>• <b>Enrollment Reports:</b> <ul style="list-style-type: none"> <li>○ <b>Final Summer Quarter</b></li> <li>○ <b>Preliminary Fall Quarter</b></li> </ul> <i>Dr. Nick Velluzzi</i> </li> <li>• <b>2017-18 Year-End Financial Report</b></li> <li>• <b>Accreditation Mid-Cycle Site Visit</b></li> </ul>	Discuss	Tab 8 Tab 9
		Discuss	Tab 10
		Discuss	
2:35 p.m.	<b>President's Report</b> <ul style="list-style-type: none"> <li>• <b>Request from Blue Mountain Land Trust</b></li> </ul> <i>Dr. Brandes</i>	Discuss	
2:50 p.m.	<b>Addition of Faculty Lay-Off Unit</b> <i>Dr. Brandes</i>	Discuss	Tab 11
3:00 p.m.	<b>Board of Trustees Election of 2018-19 Officers</b>	Action	
3:10 p.m.	<b>Board Reports/Remarks</b> <ul style="list-style-type: none"> <li>• <b>Retreat Follow-Up</b></li> <li>• <b>Leadership Agenda</b></li> </ul> <i>Dr. Brandes</i>	Discuss	
3:25 p.m.	<b>Recess to Executive Session to Review the Performance of a Public Employee and to Discuss Faculty Negotiations</b>	Discuss	
3:55 p.m.	<b>Sabbatical Recommendation</b> <i>Dr. Brandes</i>	Action	Tab 12
4:00 p.m.	<b>New and Unscheduled Business</b>	Discuss	
4:05 p.m.	<b>Public Comment</b>	Discuss	
4:20 p.m.	<b>Adjourn</b>		



Walla Walla Community College  
Board of Trustees Meeting  
September 19, 2018

# Tab 1

## Introductions

### Kathy Adamski

- **Melany Coronado, Nursing Instructor, Clarkston Campus**

Melany has been a Registered Nurse since 2009. She has strong work experience as a staff nurse on a surgical/orthopedic unit and management experience in an assisted living facility. Melany first began working for the WWCC Nursing Program, Clarkston campus, in 2013 as a part-time adjunct clinical instructor. She was then hired to the classified position of Nursing Skills Lab Coordinator, during which time she worked full-time and earned her master's degree in nursing with a certificate in nursing education. After earning her graduate degree in 2017, Melany worked this past academic year as a full-time nursing faculty member on the Level I nursing education team.

### Stephanie Macon-Moore

- **Debra Thomas, Instruction & Classroom Support Tech 2**

Debra Thomas is a Registered Nurse with over 20+ years of experience in Surgical Acute Care clinical settings. She has worked in multiple surgical facilities as a travelling nurse which provides her with a broader perspective of nursing across the Washington State region. She has experience as a preceptor and mentor for new graduate nurses and experienced nurses. She has provided education to practicing nurses in the form of in-services and equipment/policy orientations.

### Chad Miltenberger

- **Cathryn Kenyon, Mathematics and Physical Science Instructor, Clarkston Campus**

Cathy received her Bachelor's degree in Curriculum and Instruction and her Master's degree in Mathematics from Texas A & M University. She has 30+ years of experience teaching mathematics in college settings and has developed a passion for instruction at the community college level. In addition to mathematics, Cathy also brings with her a background in engineering and physics.

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

June 27, 2018

The Board of Trustees of Community College District No. 20 met in regular session on June 27, 2018, in the Board Room of Walla Walla Community College, Walla Walla Campus. Mr. Don McQuary called the meeting to order at 11:00 a.m.

**Trustees present:** Mr. Tim Burt  
Mr. Sergio Hernandez  
Mr. Don McQuary  
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. Kathy Adamski, Dean, Health Science Education  
Mr. Jerry Anhorn, Dean, Workforce Education  
Ms. Lori Carambot, Director, Special Fiscal Services  
Ms. Lisa Chamberlin, Director, eLearning  
Ms. Jessica Cook, Executive Director, WWCC Foundation  
Mr. Shane Loper, Executive Director, Facilities & Capital Projects  
Dr. Chad Miltenberger, Dean, WWCC Clarkston Campus  
Ms. Stacy Prest, Director, Library Services and eLearning  
Mrs. Sue Willis, Executive Director, Budget & Finance

**Also present:** Mr. Steven Foster, Assistant Attorney General  
Mr. Bryan Ovens, Assistant Attorney General  
Ms. Jerri Ramsey, Recording Secretary

**Approval of Agenda.** The agenda for the June 27, 2018 Board of Trustees meeting was approved, as presented, by consensus.

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

- Nadine Barragan, Director of Strategic Initiatives
- Jacqueline Alonso, Development Coordinator, Foundation
- Rosie McEvoy, Financial Aid Specialist
- Brian McElroy, Financial Aid Assistant/Academic Advisor, Clarkston Campus
- Natalie Horner, Payroll & Benefits Specialist

## **Consent Agenda.**

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

1) May 16, 2018 Board Meeting Minutes; 2) June 13, 2018 Special Board Meeting Minutes; 3) Personnel Update; 4) Final Spring Quarter Enrollment Report; and 5) 2017-18 Annual Enrollment Report. *Motion carried.*

**Employee Recognition.** Dr. Brandes recognized Davina Fogg with a WWCC Recognition of Excellence Award for her work with the State Board that resulted in system-wide savings.

**Approval of Clarkston Campus Facility Master Plan.** Mrs. Fogg reviewed the Clarkston Campus Facility Master Plan, noting there had been only minor changes since the April Board meeting. Mrs. Fogg also reported there had been meetings with various groups to discuss the Student Legacy Project and potential options for a Student Activity Center and pointed out when a final option is selected, it will be brought before the Board for consideration as it was not a part of the Clarkston Facility Master Plan.

Mr. Hernandez moved and Mr. Burt seconded to approve the Clarkston Campus Facility Master Plan as presented.  
*Motion carried.*

**Demonstration of Admissions Portal.** Ms. Kimball demonstrated the New Student Intake Portal; an easier, friendlier, more intentional method of keeping students on track. She reported a soft rollout at Walla Walla High School had been very successful.

**Update on Non-Resident Special Fee.** Mrs. Fogg reviewed previous discussions of the Non-Resident Special Fee and Bryan Ovens reported on his findings with regard to fee waivers, border counties, and reciprocity agreements. It was agreed that additional analysis was needed and would be discussed again at a future Board Retreat meeting.

## **2018-19 Operating Budget Study Session**

- **Budgeting Facts and Assumptions**
- **Budget Gap**
- **Comparison, Estimated Revenue**
- **Comprehensive Summary of Budget Changes**
- **Summary, Grants and Contracts**

Mrs. Fogg highlighted the changes to the Budgeting Facts and Assumptions since the previous Board meeting; distributed and reviewed a fact sheet on revenue changes and their affect on the operating budget; reviewed the Estimated Operating Revenue Comparisons document; and reviewed the Summary of Grants and Contracts.

**Student Activity and Service Fee Budget – Resolution of Continuance.** On behalf of the Associated Student Government, Vince Ruzicka reviewed their request for approval of a two-month temporary Student Activity & Fee budget.

Mr. Hernandez moved and Mr. Warren seconded to approve a continuing resolution as requested by Student Affairs for a two-month temporary Student Activity and Service Fee budget. *Motion carried.*

### **Approval of the 2018-19 Operating Budget.**

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

### **President's Report.**

- Dr. Chad Hickox updated the Board on discussions with local stakeholders about efforts to reconfigure the Auto Tech program to a model similar to that of the John Deere program, noting he would keep the Board posted as new information became available.
- Dr. Hickox reported WWCC has been selected as one of only two colleges in the State to be a pilot project for the Western Interstate Commission for Higher Education (WICHE) on developing a program to facilitate interstate student transfers.
- Ms. Jessica Cook reported the Foundation had been the recipient of a Sherwood Trust grant – the Trust's largest grant recipient for the year – in response to a proposal to assist the College's efforts to fulfill the goals of its Strategic Plan for Equity and Inclusion by helping to fund a Director of Equity and Inclusion.
- Dr. Brandes noted the monthly columns in the *Walla Walla Union-Bulletin* covering the College's 50th anniversary had proven very successful and the newspaper will be publishing a special insert as well as a new weekly column on college employees and students.
- Dr. Brandes reported he and Dave Stockdale had met with the CTUIR Board of Directors to discuss the tribe's partnership with the College. The current agreement expires in 2021 and the board indicated they were pleased with the partnership and are ready to start work on a new five- or ten-year extension. Dr. Brandes also reviewed their discussions regarding ways to improve Native American enrollment at WWCC as well as a visit to the tribe's cultural center for new College employees.

### **Future Board Meeting Dates**

- **Move September 19, 2018 Meeting to Clarkston Campus**
- **Change Date of October 17, 2018 Meeting to October 10, 2018**

Mr. Burt moved and Mr. Hernandez seconded to move the September 19, 2018 Board of Trustees meeting to the Clarkston Campus and to change the date of the October Board of Trustees meeting to October 10, 2018. *Motion carried.*

**Recess to Executive Session to Discuss Faculty Negotiations.** The Board recessed to Executive Session at 2:10 p.m. to discuss faculty negotiations, with an anticipated return time of 2:40 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.

**Board Reports/Remarks.** Mr. Hernandez reported on the spring Trustees Association conference and a presentation he attended on college safety and security. Mr. Hernandez suggested the Board allocate time at a future meeting to discuss this topic.

**New and Unscheduled Business.**

- Dr. Brandes reported the Trustees would be surveyed to determine the best date for the August Board meeting; noting there may not be a need for a July Board meeting.
- Dr. Brandes recognized Stacy Prest who was attending her last Board of Trustees meeting after 27 years of service to the College.

**Public Comment.** None.

**Adjourn.** The meeting adjourned at 2:45 p.m.

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Derek R. Brandes, President

ATTEST:

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Mr. Don McQuary, Vice Chair  
Board of Trustees

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

July 30, 2018

The Board of Trustees of Community College District No. 20 met in special session for a Retreat meeting on July 30, 2018, in the Board Room of Walla Walla Community College, Walla Walla Campus. Mrs. Darcey Fugman-Small called the meeting to order at 10:00 a.m.

**Trustees present:** Mrs. Darcey Fugman-Small  
Mr. Tim Burt  
Mr. Sergio Hernandez  
Mr. Don McQuary  
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  
Mr. Brent Caulk, Dean, Corrections Education, WSP  
Ms. Jessica Cook, Executive Director, WWCC Foundation  
Dr. Chad Miltenberger, Dean, WWCC Clarkston Campus  
Dr. Nick Velluzzi, Executive Director, Institutional Effectiveness

**Also present:** Ms. Carol Fitzgerald, Assistant Dean, Corrections Education, WSP  
Mr. Bryan Ovens, Assistant Attorney General  
Ms. Jerri Ramsey, Recording Secretary

### Approval of Agenda:

Mr. McQuary moved and Mr. Hernandez seconded to approve the agenda for the July 30, 2018 Board of Trustees Retreat Meeting as presented. *Motion carried.*

**Overview of Retreat Agenda.** Mrs. Fugman-Small highlighted the Retreat schedule and objectives.



**Board of Trustees Work/Study Session.** As part of its Retreat meeting, the Board held a Study Session and discussion topics included the Board's evaluation, Board goal setting, preparation for evaluation of the President, and the Board's role in safety and security. Presentations were made covering accreditation, enrollment, leadership agenda, and a preview of upcoming Board Study Sessions.

The Board reviewed additional information on the non-resident tuition and, by consensus, agreed with the recommendation from staff to make no change to the current rate structure for non-resident students through the 2019-20 academic year.

**August Board of Trustees Meeting.** By consensus, it was agreed there would be no regular August Board of Trustees meeting.

**New and Unscheduled Business.** None.

**Public Comment.** None.

**Adjourn.** The meeting adjourned at 3:30 p.m.

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Derek R. Brandes, President

ATTEST:

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Mrs. Darcey Fugman-Small, Chair  
Board of Trustees

## WALLA WALLA COMMUNITY COLLEGE

### MEMORANDUM

**DATE:** September 13, 2018  
**TO:** Board of Trustees  
**FROM:** Sherry Hartford, Vice President of Human Resources  
**SUBJECT:** Personnel Update

#### Retirements/Resignations/Separations, June, July and August 2018

Adams, Mike – Instructor, Automotive Repair Technology, Walla Walla  
Andrewjeski, Melissa – Dean of Corrections Education, CRCC  
Caicedo, Kara – Instructor, ABE/GED, CRCC  
Da Silva, Jill – Secretary Senior, Water & Environmental Center, Walla Walla  
Da Silva, Jose – Vice President of Student Affairs, Walla Walla  
Echtenkamp, Les – Instructor, John Deere Agricultural Technology, Walla Walla  
Figueroa, Roberto – Instructor, Basic Skills, CRCC  
Haun, James – Instructor, Automotive Repair Technology, Walla Walla  
Houdak, Michael – Instructor, Energy Systems Technology, Walla Walla  
Margart, Kristopher – Instructor, Welding, WSP  
Meagher, Carlyne – Program Coordinator, WSP  
Meliah, Christopher – Academic Advisor/Asst. Pre-Math, Walla Walla  
Penner, Dwight – Instructor, Diesel Technology, WSP  
Prest, Stacy – Director of Library Services, Walla Walla  
Reyna, Manuel – Custodian 2, Walla Walla  
Snider, Darlene – Dean of Transitional Studies, Walla Walla  
Thorne, Brian – Custodian 5, Walla Walla  
Young, Patience – Office Assistant 3, High School Programs, Walla Walla

#### Current Full-Time Recruitments

Medical Assisting Practicum Coordinator, Walla Walla

#### Presidential Evaluation

At the October meeting, the Board of Trustees regularly completes an evaluation of the college president. The mutually agreed upon process includes:

- a) a survey being sent to college leadership with a summary of responses provided to the Board;
- b) a self-evaluation to be completed by the president; and
- c) a Presidential Evaluation form (copy attached), utilized to complete the evaluation. Trustees are asked to complete the form and return it to the Board Chair prior to the October meeting.

**Walla Walla Community College Board of Trustees**  
**2018 Presidential Evaluation of Dr. Derek Brandes**

## **Leadership Priorities:**

**As a result of what I have observed so far, the President is leading the College to:**

**1. Be Mission Driven**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**2. Strengthen Student Diversity and Access**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

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

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**4. Strengthen and Expand Programs, Academic/Business Partnerships, Financial Resources and Alternative Sources of Revenue**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**5. The President is Supporting Clarkston Facilities Expansion**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**6. Nurture, Expand, and Leverage WWCC's Presence in Surrounding Communities**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**7. Improve Risk Management**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

## **Presidential Attributes:**

The following are attributes the board desires the President to have. Based on what you have observed so far, please rate the following:

**8. Passionate about the community college mission**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**9. A student-centered advocate**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**10. A progressive leader for promoting and strengthening inclusion and diversity**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**11. A goal-focused, entrepreneurial, and direction-setting strategic planner**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**12. A dynamic and politically astute relationship and team builder**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**13. An enthusiastic and inspirational leader**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**14. A transparent and collaborative leader**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**15. An effective and exceptionally skilled communicator**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**16. An ongoing dialog with key leaders in setting goals and priorities**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**17. A strong leader**

5	4	3	2	1
Strongly Agree	Agree	Undecided	Disagree	Strongly Disagree

Comments:

**Additional Comments**

\_\_\_\_\_, Trustee \_\_\_\_\_ (date)

\_\_\_\_\_, Trustee \_\_\_\_\_ (date)

\_\_\_\_\_, Trustee \_\_\_\_\_ (date)

\_\_\_\_\_, Trustee \_\_\_\_\_ (date)

\_\_\_\_\_, Trustee \_\_\_\_\_ (date)

\_\_\_\_\_, President \_\_\_\_\_ (date)

Retain as Board of Trustees Policies		
	<u>Title</u>	<u>Adopted</u>
1	Philosophy Statement	August 17, 1967
16	Education Philosophy and Purposes, New Campus, Phase I	March 19, 1970
103	WWCC By-Laws	April 20, 2005
105	Board of Trustees Code of Ethics	April 20, 2005
106	Delegation of Authority	April 20, 2005
116	Vision, Mission, Core Themes, Institutional Values	February 19, 2014
120	WWCC President Emeritus Policy	June 29, 2016
123	WWCC Reserves Policy	April 19, 2017
Classify as Administrative Policies		
2	Auto Mechanics and Auto Body Fees	October 26, 1967
5	Adoption and Evaluation of Vo-Tech Program	January 18, 1968
8	Sick Leave Benefits	February 27, 1969
9	Speakers Policy	April 17, 1969
10	Creation of Faculty Senate	December 18, 1969
13	Retirement	February 26, 1970
14	Participation in TIAA-CREF	March 19, 1970
17	Student Loan Fund	March 19, 1970
18	Scholarship Fund	April 16, 1970
26	Vending Machine Proceeds	September 22, 1970
34	Affirmative Action Program for Equal Employment Opportunity	May 10, 1973
39	Library Selection	November 21, 1974
40	Senior Citizen Special Tuition	November 21, 1974
45	Implementation of the Civil Rights Act of 1964, Executive Order #11246 and 11375 and OFCC Order #4 - Affirmative Action Program for Equal Employment Opportunity	August 22, 1975
48	Staff Development and Training Program - Classified Employees	June 24, 1976
49	Suspended Operation	November 17, 1976
50	WWCC High School Diploma Program re: Procedure for Obtaining a Community College High School Diploma (CCHSD)	January 27, 1977
51	Continuing Education Unit Study Project 1976-77 Specific Minimal Criteria Administrative Requirements	April 27, 1977
52	Retirement Policy Amended	September 22, 1977
53	Walla Walla Community College Shop Policy Regarding Vehicles Accepted for Student Work Experiences in the Automotive and Agricultural Mechanics Program	September 22, 1977
54	Facilities Fee Schedule	October 20, 1977
59	Waiving Charges for Transcripts (under certain conditions)	October 26, 1978

<b>Classify as Administrative Policies</b>		
	<u>Title</u>	<u>Adopted</u>
60	Washington State Penitentiary, Withdrawal and Unassigned Students Policy	January 18, 1979
61	Staff Development and Training Program - Classified Employees - Tuition & Fee Waiver	August 30, 1979
64	Sick Leave Remuneration Attendance Incentive Program	January 24, 1980
65	Annual Leave Extension for Non-Tenurable Administrative and Exempt Employees	January 24, 1980
66	Attendance Incentive Program, Implementing	May 29, 1980
67	Annual Leave Policy for Full-Time Faculty, Administrative and Exempt Personnel for Illness, Injury, Bereavement and Emergencies	May 29, 1980
68	Policy for Master's Degree	July 15, 1980
74	Alcoholism and Drug Dependency	January 20, 1983
75	Sabbatical Leave for WWCC Faculty	May 26, 1983
76	Sabbatical Leave for WWCC Administrative / Exempt Personnel	May 26, 1983
78	Commercial Activities Policy	November 30, 1987
83	Shared Leave	June 27, 1990
85	Use and Possession of Steroids	October 3, 1990
86	Drug-Free Workplace Policy and Drug Prevention Program	December 2, 1992
88	Parking Policy	June 22, 1994
89	Federal Highway Administration Mandated Drug and Alcohol Testing Program	March 26, 1996
92	Affirmative Action Policy	September 1, 2001
94	Nepotism Policy	June 25, 2003
95	Underage Admission Policy	June 25, 2003
96	WWCC Tuition and Fee Waiver Policy for WWCC Employees, Other State Employees, and Members of the Washington State National Guard	June 25, 2003
97	Amendments to Shared Leave Policy	October 15, 2003
98	Delegation of Authority to President to Exempt Positions	November 19, 2003
99	Information Resources Acceptable Use Policy	November 19, 2003
100	Amendments to Sexual Harassment Policy and Grievance Procedure	January 21, 2004
102	Constitution and By-Laws of the Associated Students of Walla Walla Community College	March 16, 2005
107	Cash Management Policy	April 20, 2005
109	Use of Debt Policy	April 20, 2005
111	Investments Policy	May 18, 2005
112	Grade Exclusion Policy	March 15, 2006



	<b>Classify as Administrative Policies</b>	
	<u>Title</u>	<u>Adopted</u>
113	Ethics Policy Revised	October 18, 2006
114	WWCC Board Policy Tuition Payment for WWCC Employees	January 16, 2008
117	WWCC Strategic Plan	February 19, 2014
118	Tobacco-Free Campus Policy	June 29, 2015
119	Student Conduct Code	May 18, 2016
121	Title IX Equal Opportunity Policy	October 19, 2016
122	WWCC Budget Values and Principles	March 15, 2017

# Walla Walla Student Services and Activities Fee Budget

September 13, 2018

<b>ESTIMATED REVENUE</b>		<b>2018-19 S&amp;A Recommended</b>	<b>2018-19 BOT/President Approved</b>
<b>ST Account#</b>			
	Total Services and Activities Fee Revenue (6% Reduction)	\$ 756,960	\$ -
	Funds Remaining from 2017-18	\$ -	\$ -
	Vending Revenue	\$ 18,000	\$ -
	<b>Total Available Funds</b>	<b>\$ 774,960</b>	<b>\$ -</b>
<b>EXPENSES - SUMMARY</b>			
	S&A Fee Budget Contingency	\$ (7,633)	\$ -
	Salaries	\$ (78,212)	\$ -
	Campus Life Programs & Services	\$ (3,680)	\$ -
	Student Media, Marketing & Graphics	\$ (6,756)	\$ -
	Distinguished Lectures & Entertainer Series	\$ -	\$ -
	Associated Student Government - General Operations	\$ (240)	\$ -
	Associated Student Government - Walla Walla	\$ (66,860)	\$ -
	Student Club Council - Walla Walla	\$ (14,792)	\$ -
	Student Clubs - Walla Walla	\$ (18,218)	\$ -
	Student Teams - Walla Walla	\$ (30,505)	\$ -
	Student Activities, Engagement & Leadership - Walla Walla	\$ (82,383)	\$ -
	Diversity, Inclusion & Equity Programs - Walla Walla	\$ (3,000)	\$ -
	Recreation, Intramurals & Outdoor Adventures - Walla Walla	\$ (24,405)	\$ -
	Fitness Center (Tone Zone) - Walla Walla	\$ (4,650)	\$ -
	Student Volunteerism and Community Service - Walla Walla	\$ (3,250)	\$ -
	Academic Program - Walla Walla	\$ -	\$ -
	Graduation - Walla Walla	\$ -	\$ -
	Tutoring & Learning Center - Walla Walla	\$ (53,826)	\$ -
	Ambassadors - Walla Walla	\$ -	\$ -
	Athletics	\$ (376,550)	\$ -
	<b>Total Amount Requested</b>	<b>\$ (774,960)</b>	<b>\$ -</b>
	<b>2018-19 DIFFERENCE BETWEEN REVENUE &amp; EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES - DETAILS</b>			
<b>ST Account#</b>	<b>Budget Programs/Items</b>	<b>2018-19 S&amp;A Recommended</b>	<b>2018-19 BOT/President Approved</b>
<b>Administrative &amp; Professional Salaries - Campus Life (522-624-ST)</b>			
	Assistant Director, Student Activities (FullTime, Walla Walla)	\$ 78,212	\$ -
	<b>Total</b>	<b>\$ 78,212</b>	<b>\$ -</b>
<b>Campus Life Operations (522-624-ST##)</b>			
<b>Campus Life Programs and Services [NEW]</b>			
	Office Supplies & Materials	\$ -	\$ -
	Admin Travel/Conferences (CUSP, NASPA, ASGA)	\$ 1,250	\$ -
	Motor Pool Costs	\$ 375	\$ -
	Summer Intern Program	\$ -	\$ -
	National Association for Campus Activities (NACA) Membership	\$ 430	\$ -
	Council of Unions & Student Programs (CUSP) Membership	\$ 125	\$ -
	NIRSA Intramural-Recreational Sports Association Membership	\$ -	\$ -
	Student Leadership & Service Awards Ceremony	\$ 1,500	\$ -
	Raffle License - WA Gaming Commission	\$ -	\$ -
	Bus Service Contract	\$ -	\$ -
	Student Handbook ( <i>moved from ASB budget</i> )	\$ -	\$ -
	Student Leadership & Success Development/Student of Color Conf.	\$ -	\$ -
	<b>Subtotal</b>	<b>\$ 3,680</b>	<b>\$ -</b>

<b>Student Media, Marketing &amp; Graphics [NEW]</b>			
	Supplies & Materials	\$ 500.00	\$ -
	Graphic Design & Media Assistant	\$ 4,896	\$ -
	Other Printing Services (cannot be completed in-house)	\$ 500	\$ -
	iMac Pro	\$ -	\$ -
	Dell XPS Desktop Video Editing & Graphics Computer	\$ -	\$ -
	Swingline® GBC® Fusion™ 5100L 12" Laminator	\$ -	\$ -
	Cintiq 27QHD Creative Pen and Touch Display	\$ -	\$ -
	Art Pen	\$ -	\$ -
	Mini Display Port VGA Adapter	\$ -	\$ -
	Sony PXW-Z100 4K – Video Camera	\$ -	\$ -
	Sony - Alpha a6500 Mirrorless Camera	\$ -	\$ -
	External Hard Drive 2TB	\$ -	\$ -
	Poster Frames (see attached for details)	\$ -	\$ -
	Adobe Creative Cloud Software	\$ -	\$ -
	Adobe or Pinnacle Video Editing Software	\$ -	\$ -
	Graphics Stock Images (Adobe and Shutter Stock)	\$ -	\$ -
	Graphics Stock Fonts	\$ -	\$ -
	Poster Paper - Gloss (24" x 100")	\$ 360	\$ -
	Poster Paper - Matte (24" x 100")	\$ 500	\$ -
	<b>Subtotal</b>	<b>\$ 6,756</b>	<b>\$ -</b>
<b>Distinguished Lecturer &amp; Entertainer Series [NEW]</b>			
	Lecturer/Concert Series (Contracts, Food, Set-up, Travel, Etc.)	\$ -	\$ -
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>CAMPUS LIFE OPERATIONS TOTAL</b>	<b>\$ 10,436</b>	<b>\$ -</b>
<b>Associated Student Government</b>			
<b>Associated Student Government (ASG) Operations - General Operations</b>			
	WA State CTC Student Association Delegate Travel	\$ -	\$ -
	American Student Government Association Membership (3-year)	\$ 240	\$ -
	<b>Subtotal</b>	<b>\$ 240</b>	<b>\$ -</b>
<b>Associated Student Government (ASG) Operations - Walla Walla</b>			
	Office Supplies & Materials	\$ 500	\$ -
	Executive Officer Wages - Walla Walla	\$ 48,552	\$ -
	Senator Stipends - Walla Walla	\$ 10,868	\$ -
	Student Assistant to President - Walla Walla	\$ -	\$ -
	Admin Travel/Conferences (NACA-SGA West and ASGA)	\$ -	\$ -
	Student Travel - NACA-SGA West Conference	\$ -	\$ -
	Student Travel - ASGA National Conference (Both ASG E-Boards)	\$ -	\$ -
	Student Travel - State of Washington Conferences	\$ -	\$ -
	Senator Forums (\$50/ Senator - 3 quarters; 14 Senators)	\$ 1,050	\$ -
	Student Causes/Lobbying	\$ -	\$ -
	President's Discretionary - Walla Walla	\$ 2,000	\$ -
	Executive Officer Clothing/Uniform	\$ 1,000	\$ -
	Senator Polos & T- Shirts	\$ 400	\$ -
	Warrior/WWCC Clothing (For Resale Only) - Walla Walla	\$ -	\$ -
	ASG Swag/Giveaways - Walla Walla	\$ -	\$ -
	T-Shirts (Giveaways for contests & events - Walla Walla)	\$ -	\$ -
	Constitution Day (9/17/18) - Walla Walla	\$ -	\$ -
	Veteran's Day Commemoration - Walla Walla	\$ 500	\$ -
	Monday Morning Meet & Greet Coffee - Walla Walla	\$ -	\$ -
	ASG Officer Stoles for Graduates - Walla Walla	\$ 490	\$ -
	ASG Gift to Graduating Students - Walla Walla Campus	\$ -	\$ -
	Washington State Prison - Student Leadership Programs	\$ 1,500	\$ -
	<b>ASG - Walla Walla Subtotal</b>	<b>\$ 66,860</b>	<b>\$ -</b>

<b>Student Club Council (SCC) Operations - Walla Walla</b>			
Office Supplies & Materials - Walla Walla	\$	1,000	\$ -
Student Club Council Chair - Walla Walla	\$	9,792	\$ -
Student Club Council Travel	\$	-	\$ -
New Student Clubs - Startup - Walla Walla	\$	2,000	\$ -
Student Club - Collaborative Programming - Walla Walla	\$	-	\$ -
Student Club Contingency	\$	-	\$ -
Discretionary & Current Club Requests - Walla Walla	\$	2,000	\$ -
<b>SCC - Walla Walla Subtotal</b>	<b>\$</b>	<b>14,792</b>	<b>\$ -</b>
<b>STUDENT CLUB COUNCIL TOTAL</b>	<b>\$</b>	<b>14,792.00</b>	<b>\$ -</b>
<b>Student Clubs - Walla Walla</b>			
Parent Co-op	\$	-	\$ -
John Deere 1	\$	-	\$ -
John Deere 2	\$	-	\$ -
Jazz Band	\$	-	\$ -
Intercultural Students	\$	-	\$ -
Business Club	\$	1,500	\$ -
Skills USA [reclassified from Student Club to Student Team]	\$	-	\$ -
2nd Year Nursing	\$	200	\$ -
1st year Nursing	\$	200	\$ -
Go Green Club	\$	-	\$ -
Student Art Association	\$	900	\$ -
Agricultural/Turf Technology (Ag, Water, Natural Resources)	\$	1,250	\$ -
Energy System Club (HVAC)	\$	-	\$ -
Drama	\$	-	\$ -
Diesel Mechanics	\$	1,000	\$ -
Turf Management	\$	-	\$ -
Water Management Club	\$	-	\$ -
Farrier	\$	-	\$ -
Trio	\$	-	\$ -
Cosmetology	\$	-	\$ -
Computer Technology [merge into STEM - ST80]	\$	-	\$ -
Engineering	\$	-	\$ -
Carpentry	\$	-	\$ -
Outdoor Power Equipment	\$	-	\$ -
Professional Golf Management (Remove as Club)	\$	-	\$ -
Automotive Technology (Auto Tech Club)	\$	2,113	\$ -
Women's Center	\$	-	\$ -
Culinary	\$	-	\$ -
Auto Collision Repair (Auto Body)	\$	2,356	\$ -
Welding	\$	875	\$ -
Vocal Music	\$	700	\$ -
Equality Club	\$	2,375	\$ -
Digital Media	\$	-	\$ -
Wind Tech	\$	-	\$ -
LEGIT Club	\$	4,750	\$ -
Comic Book Club	\$	-	\$ -
ALMA (NEW Club) - request through SCC	\$	-	\$ -
STEM Club (NEW Club) - request through SCC	\$	-	\$ -
<b>Walla Walla Clubs Subtotal</b>	<b>\$</b>	<b>18,218</b>	<b>\$ -</b>
<b>STUDENT TEAMS</b>			
<b>Student Teams - Walla Walla</b>			
Skills USA Team	\$	18,205	\$ -
Ag Turf (PAS) Team	\$	12,300	\$ -
<b>STUDENT TEAMS TOTAL</b>	<b>\$</b>	<b>30,505</b>	<b>\$ -</b>

<b>STUDENT ACTIVITIES, ENGAGEMENT&amp; LEADERSHIP</b>			
<b>Student Activities, Engagement &amp; Leadership Development - Walla Walla</b>			
Office Supplies & Materials	\$	1,000	\$ -
Admin Travel/Conferences (CUSP, NACA)	\$	2,500	\$ -
Student Travel - NACA	\$	-	\$ -
<del>Athletics Post Season Contingency</del> (moved to TU)	\$	-	\$ -
<del>Student Activities Director</del> (See Salaries)	\$	-	\$ -
Motorpool Costs	\$	2,000	\$ -
Student Activities - Student Assistants	\$	18,768	\$ -
<del>Game Room</del> (Moved to Recreation budget)	\$	-	\$ -
<del>Community Service Programs</del> (Moved to Community Serv. Budget)	\$	-	\$ -
Staff Uniforms/Clothing	\$	750	\$ -
Warrior/WWCC T-shirts	\$	4,000	\$ -
Warrior/WWCC Swag	\$	10,000	\$ -
Drinks from Warrior's Locker	\$	1,500	\$ -
Rockbot - Annual Membership	\$	1,000	\$ -
Livestream - Annual Membership	\$	-	\$ -
Mascot Operations	\$	1,500	\$ -
Sexual Assault Awareness Programs	\$	-	\$ -
Alcohol & Drug Awareness Program	\$	-	\$ -
Get Registered: Retention Support Programs	\$	-	\$ -
Welcome Week	\$	3,000	\$ -
Warrior Spirit Week	\$	1,000	\$ -
Stress Free Zone Week (3x)	\$	9,000	\$ -
Fall Festival	\$	500	\$ -
Popcorn Fridays	\$	2,500	\$ -
Trivia Night (3x)	\$	3,000	\$ -
Voice of Walla Walla	\$	500	\$ -
Hockey Night	\$	1,865	\$ -
Scarywood	\$	3,500	\$ -
Play with Clay	\$	500	\$ -
Karaoke Nights	\$	500	\$ -
Pizza @ the Play	\$	-	\$ -
Cinco de Mayo	\$	2,000	\$ -
Outdoor Movie	\$	4,000	\$ -
Corn Maze Tickets	\$	-	\$ -
Spring Fling Week (Activities Fair)	\$	2,500	\$ -
50th Anniversary Closing Events	\$	-	\$ -
<del>Family Activities</del> (Absorb into Programming)	\$	-	\$ -
<del>ASB Scholarships</del> (Becomes Hourly 18-19; moved to ASG budget)	\$	-	\$ -
<del>ASB Graduation Gifts &amp; Sashes</del> (moved to ASG budget)	\$	-	\$ -
Club Contingency (Moved to Overall Contingency)	\$	-	\$ -
Discretionary & Leadership Programs	\$	5,000	\$ -
<b>Subtotal:</b>	<b>\$</b>	<b>82,383</b>	<b>\$ -</b>
<b>Diversity, Inclusion &amp; Equity Events - Walla Walla</b>			
Hispanic-Latinx Heritage Month (Sep/Oct)	\$	1,000	\$ -
Native American Heritage Day (Nov)	\$	-	\$ -
Chinese New Year Celebration	\$	-	\$ -
Black History Month (Feb)	\$	1,000	\$ -
Women's History Month (Mar)	\$	1,000	\$ -
International Student Festival (Apr)	\$	-	\$ -
Asian-American and Pacific islander Heritage Day (May)	\$	-	\$ -
Lesbian, Gay, bisexual and Transgender Pride (June)	\$	-	\$ -
Disability Awareness Day (Oct)	\$	-	\$ -
<b>Subtotal:</b>	<b>\$</b>	<b>3,000</b>	<b>\$ -</b>

<b>Recreation, Intramurals &amp; Outdoor Adventures - Walla Walla</b>		
Office Supplies & Materials	\$ -	\$ -
Intramurals/Recreation - Student Assistant(s)	\$ 8,280	\$ -
Maintenance & Cleaning Supplies	\$ -	\$ -
Gaming/Equipment Repairs	\$ 4,500	\$ -
Gaming Equipment Purchases (Paddles, Cues, Balls, etc.)	\$ 750	\$ -
Equipment & Gear - Intramurals	\$ -	\$ -
Intramural Activities, Events & Programs	\$ 1,500	\$ -
NIRSA Recreational Sports & Fitness Day (2/22/2019)	\$ -	\$ -
Bowling (3 Times)	\$ 3,000	\$ -
Laser Tag (1 Times)	\$ 375	\$ -
Ski Trip	\$ 3,500	\$ -
Camping Trip	\$ -	\$ -
Bird Watching Trip - Federal Waterfowl & Wildlife Mgmt. Area	\$ -	\$ -
Learn to kayak Series	\$ 500	\$ -
Whitewater Rafting	\$ -	\$ -
Paddle Board Trip	\$ -	\$ -
Salmon Fishing Trip	\$ -	\$ -
Horse Back Riding	\$ -	\$ -
Spring Jet Boat Trip	\$ -	\$ -
Other Outdoor & Recreational Adventures - Activities/Programs	\$ 2,000	\$ -
<b>Subtotal:</b>	<b>\$ 24,405</b>	<b>\$ -</b>
<b>Warrior Fitness Center (Tone Zone) - Walla Walla</b>		
Office Supplies & Materials	\$ 150	\$ -
Fitness Center - Student Assistants	\$ -	\$ -
Maintenance & Cleaning Supplies	\$ 1,500	\$ -
Maintenance/ Repair Services & Agreements	\$ 2,500	\$ -
Equipment - Fitness Center (Ionizers/HEPA Filters)	\$ -	\$ -
Staff Training (First Aid, CPR, Risk Management)	\$ 500	\$ -
NIRSA Recreational Sports & Fitness Day (2/22/2019)	\$ -	\$ -
<b>Subtotal:</b>	<b>\$ 4,650</b>	<b>\$ -</b>
<b>Student Volunteerism and Community Services - Walla Walla</b>		
Office Supplies	\$ -	\$ -
Community Service Projects: T-Shirts	\$ -	\$ -
Trunk or Treat (Purchase Candy for all Clubs)	\$ 2,500	\$ -
Community Service Projects	\$ 500	\$ -
Motor Pool Costs	\$ 250	\$ -
Walla Walla & College Place Holiday Parade Float	\$ -	\$ -
<b>Subtotal:</b>	<b>\$ 3,250</b>	<b>\$ -</b>
<b>Student Activities - Walla Walla Subtotal</b>	<b>\$ 117,688</b>	
<b>STUDENT ACTIVITIES, ENGAGEMENT &amp; LEADERSHIP - TOTAL</b>	<b>\$ 117,688</b>	
<b>Instructional/Administrative Support Programs (522-264-ST)</b>		
<b>Academic Program</b>		
Honors Program - Walla Walla	\$ -	\$ -
Sports Medicine	\$ -	\$ -
<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Graduation - Walla Walla</b>		
Graduation & Nursing Pinning Refreshments - Walla Walla (2)	\$ -	\$ -
<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Academic &amp; Instructional Support - Tutoring and Learning Centers</b>		
Tutor & Learning Center - Walla Walla	\$ 53,826	\$ -
<b>Subtotal:</b>	<b>\$ 53,826</b>	<b>\$ -</b>
<b>Ambassadors</b>		
Ambassadors	\$ -	\$ -
<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INSTRUCTIONAL/ADMINISTRATIVE SUPPORT PROGRAMS TOTAL</b>	<b>\$ 53,826</b>	<b>\$ -</b>

<b>Athletics Operations (522-264-TU)</b>			
<b>Athletics - Admin</b>			
	Athletics Administration	\$ -	\$ -
	Athletics Post-Season Travel <u>[move to TU]</u>		\$ -
	<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Men's Basketball</b>			
	Uniforms/Gear	\$ 6,922	\$ -
	Training Supplies/Materials	\$ 680	\$ -
	Graphics/Printing	\$ 425	\$ -
	Injury Insurance for Athletes	\$ 3,365	\$ -
	Fees for Officials	\$ 3,910	\$ -
	Travel Expenses	\$ 11,761	\$ -
	Tournament Entry Fees	\$ 1,275	\$ -
	Part Time Employees (announcers, scorekeepers, etc.)	\$ 1,360	\$ -
	Benefits for part-time employees	\$ 128	\$ -
	Grants for Student Athletes	\$ 8,500	\$ -
	Recruiting Costs	\$ 1,275	\$ -
	Postage	\$ 85	\$ -
	<b>Subtotal:</b>	<b>\$ 39,686</b>	<b>\$ -</b>
<b>Women's Basketball</b>			
	Uniforms/Gear	\$ 6,922	\$ -
	Training Supplies/Materials	\$ 680	\$ -
	Graphics/Printing	\$ 425	\$ -
	Injury Insurance for Athletes	\$ 3,365	\$ -
	Fees for Officials	\$ 3,910	\$ -
	Travel Expenses	\$ 11,761	\$ -
	Tournament Entry Fees	\$ 1,275	\$ -
	Part Time Employees (announcers, scorekeepers, etc.)	\$ 1,360	\$ -
	Benefits for part-time employees	\$ 128	\$ -
	Grants for Student Athletes	\$ 8,500	\$ -
	Recruiting Costs	\$ 1,275	\$ -
	Postage	\$ 85	\$ -
	<b>Subtotal:</b>	<b>\$ 39,686</b>	<b>\$ -</b>
<b>Men's Soccer</b>			
	Uniforms/Gear	\$ 5,647	\$ -
	Training Supplies/Materials	\$ 680	\$ -
	Graphics/Printing	\$ 425	\$ -
	Injury Insurance for Athletes	\$ 7,588	\$ -
	Fees for Officials	\$ 3,825	\$ -
	Travel Expenses	\$ 11,761	\$ -
	Tournament Entry Fees	\$ -	\$ -
	Part Time Employees (announcers, scorekeepers, etc.)	\$ 255	\$ -
	Benefits for part-time employees	\$ 21	\$ -
	Grants for Student Athletes	\$ 12,325	\$ -
	Recruiting Costs	\$ 1,275	\$ -
	Postage	\$ 85	\$ -
	<b>Subtotal:</b>	<b>\$ 43,887</b>	<b>\$ -</b>
<b>Women's Soccer</b>			
	Uniforms/Gear	\$ 5,647	\$ -
	Training Supplies/Materials	\$ 680	\$ -
	Graphics/Printing	\$ 425	\$ -
	Injury Insurance for Athletes	\$ 7,588	\$ -
	Fees for Officials	\$ 3,825	\$ -
	Travel Expenses	\$ 11,761	\$ -
	Tournament Entry Fees	\$ -	\$ -
	Part Time Employees (announcers, scorekeepers, etc.)	\$ 255	\$ -
	Benefits for part-time employees	\$ 21	\$ -
	Grants for Student Athletes	\$ 12,325	\$ -
	Recruiting Costs	\$ 1,275	\$ -
	Postage	\$ 85	\$ -
	<b>Subtotal:</b>	<b>\$ 43,887</b>	<b>\$ -</b>

<b>Men's and Women's Golf</b>			
	Uniforms/Gear	\$ 3,522	\$ -
	Training Supplies/Materials	\$ 680	\$ -
	Graphics/Printing	\$ -	\$ -
	Injury Insurance for Athletes	\$ 1,092	\$ -
	Fees for Officials	\$ -	\$ -
	Travel Expenses	\$ 9,695	\$ -
	Tournament Entry Fees	\$ 5,525	\$ -
	Part Time Employees (announcers, scorekeepers, etc.)	\$ -	\$ -
	Benefits for part-time employees	\$ -	\$ -
	Grants for Student Athletes	\$ 9,350	\$ -
	Recruiting Costs	\$ 1,275	\$ -
	Postage	\$ 85	\$ -
	<b>Subtotal:</b>	<b>\$ 31,224</b>	<b>\$ -</b>
<b>Men's and Women's Rodeo</b>			
	Uniforms/Gear	\$ 3,309	\$ -
	Training Supplies/Materials	\$ 680	\$ -
	Graphics/Printing	\$ 425	\$ -
	Injury Insurance for Athletes	\$ 1,913	\$ -
	Fees for Officials	\$ -	\$ -
	Travel Expenses	\$ 12,611	\$ -
	Part Time Employees (announcers, scorekeepers, etc.)	\$ -	\$ -
	Benefits for part-time employees	\$ -	\$ -
	Grants for Student Athletes	\$ 10,625	\$ -
	Recruiting Costs	\$ 1,275	\$ -
	Postage	\$ 85	\$ -
	Rent for Rodeo Practice Arena	\$ 2,805	
	Lease of Livestock for Rodeo Practice	\$ 17,000	\$ -
	<b>Subtotal:</b>	<b>\$ 50,728</b>	<b>\$ -</b>
<b>Women's Volleyball</b>			
	Uniforms/Gear	\$ 6,497	\$ -
	Training Supplies/Materials	\$ 680	\$ -
	Graphics/Printing	\$ 425	\$ -
	Injury Insurance for Athletes	\$ 940	\$ -
	Fees for Officials	\$ 6,885	\$ -
	Travel Expenses	\$ 11,761	\$ -
	Tournament Entry Fees	\$ 850	\$ -
	Part Time Employees (announcers, scorekeepers, etc.)	\$ 1,360	\$ -
	Benefits for part-time employees	\$ 128	\$ -
	Grants for Student Athletes	\$ 8,500	\$ -
	Recruiting Costs	\$ 1,275	\$ -
	Postage	\$ 85	\$ -
	<b>Subtotal:</b>	<b>\$ 39,386</b>	<b>\$ -</b>
<b>Men's Baseball</b>			
	Uniforms/Gear	\$ 6,497	\$ -
	Training Supplies/Materials	\$ 680	\$ -
	Graphics/Printing	\$ 425	\$ -
	Injury Insurance for Athletes	\$ 2,525	\$ -
	Fees for Officials	\$ 9,010	\$ -
	Travel Expenses	\$ 12,611	\$ -
	Tournament Entry Fees	\$ -	\$ -
	Part Time Employees (announcers, scorekeepers, etc.)	\$ 680	\$ -
	Benefits for part-time employees	\$ 64	\$ -
	Grants for Student Athletes	\$ 12,325	\$ -
	Recruiting Costs	\$ 1,275	\$ -
	Postage	\$ 85	\$ -
	<b>Subtotal:</b>	<b>\$ 46,176</b>	<b>\$ -</b>



<b>Women's Softball</b>			
	Uniforms/Gear	\$ 6,497	\$ -
	Training Supplies/Materials	\$ 680	\$ -
	Graphics/Printing	\$ 425	\$ -
	Injury Insurance for Athletes	\$ 1,214	\$ -
	Fees for Officials	\$ 6,035	\$ -
	Travel Expenses	\$ 12,611	\$ -
	Tournament Entry Fees	\$ -	\$ -
	Part Time Employees (announcers, scorekeepers, etc.)	\$ 680	\$ -
	Benefits for part-time employees	\$ 64	\$ -
	Grants for Student Athletes	\$ 12,325	\$ -
	Recruiting Costs	\$ 1,275	\$ -
	Postage	\$ 85	\$ -
	<b>Subtotal:</b>	<b>\$ 41,891</b>	<b>\$ -</b>
	<b>Athletics Total:</b>	<b>\$ 376,550</b>	<b>\$ -</b>
<b>BUDGET PROJECTION SUMMARY</b>			
	Contingency	\$ 7,633	\$ -
	Salaries	\$ 78,212	\$ -
	Campus Life Operations	\$ 10,436	\$ -
	Associated Student Government	\$ 67,100	\$ -
	Student Club Council	\$ 14,792	\$ -
	Student Clubs	\$ 18,218	\$ -
	Student Teams	\$ 30,505	\$ -
	Student Activities, Engagement & Leadership Development	\$ 117,688	\$ -
	Instructional/Administrative Support Services	\$ 53,826	\$ -
	Athletics	\$ 376,550	\$ -
	<b>TOTAL:</b>	<b>\$ 774,960</b>	<b>\$ -</b>
	<b>2018-19 DIFFERENCE BETWEEN REVENUE AND EXPENDITURES:</b>	<b>\$ -</b>	

## Clarkston Student Services and Activities Fee Budget

<b>ESTIMATED REVENUE</b>		<b>2018-19 S&amp;A</b>	<b>2018-19 BOT/President</b>
<b>ST Account#</b>		<b>Recommended</b>	<b>Approved</b>
	Total Services and Activities Fee Revenue (6% Reduction)	\$ 155,040	\$ -
	Funds Remaining from 2017-18	\$ -	\$ -
	<b>Total Available Funds</b>	<b>\$ 155,040</b>	<b>\$ -</b>
<b>EXPENSES - SUMMARY</b>			
	S&A Fee Budget Contingency (5.783%)	\$ (8,966)	\$ -
	Salaries	\$ (15,000)	\$ -
	Campus Life Programs & Services	\$ (3,680)	\$ -
	Student Media, Marketing & Graphics	\$ (1,860)	\$ -
	Distinguished Lectures & Entertainer Series	\$ -	\$ -
	Associated Student Government - General Operations	\$ (240)	\$ -
	Associated Student Government - Clarkston	\$ (72,625)	\$ -
	Student Club Council - Clarkston	\$ (12,292)	\$ -
	Student Clubs - Clarkston	\$ (11,017)	\$ -
	Student Teams - Clarkston	\$ -	\$ -
	Student Activities, Engagement & Leadership - Clarkston	\$ (16,350)	\$ -
	Diversity, Inclusion & Equity Programs - Clarkston	\$ (600)	\$ -
	Recreation, Intramurals & Outdoor Adventures - Clarkston	\$ (2,750)	\$ -
	Warrior Fitness Center - Clarkston	\$ (1,750)	\$ -
	Graduation - Clarkston	\$ (2,725)	\$ -
	Tutoring & Learning Center - Clarkston	\$ (5,185)	\$ -
	<b>Total Amount Requested</b>	<b>\$ (155,040)</b>	<b>\$ -</b>
	<b>2018-19 DIFFERENCE BETWEEN REVENUE &amp; EXPENDITURE</b>	<b>\$ 0.00</b>	<b>\$ -</b>
<b>EXPENSES - DETAILS</b>			
<b>T Account</b>	<b>Budget Programs/Items</b>	<b>2018-19 S&amp;A Recommended</b>	<b>2018-19 BOT/President Approved</b>
	<b>Administrative &amp; Professional Salaries - Campus Life (522-624-ST)</b>	<b>1.64%</b>	<b>#DIV/0!</b>
ST06	Assistant Director, Student Activities (Part Time, Clarkston)	\$ 15,000	
	<b>Total</b>	<b>\$ 15,000</b>	
	<b>Campus Life Operations (522-624-ST##)</b>		
	<b>Campus Life Programs and Services [NEW]</b>	<b>0.40%</b>	<b>#DIV/0!</b>
<b>NEW</b>	Office Supplies & Materials	\$ -	\$ -
<b>NEW</b>	Admin Travel/Conferences (CUSP, NASPA, ASGA)	\$ 1,250	\$ -
<b>REVISED</b>	Motor Pool Costs	\$ 375	\$ -
<b>NEW</b>	Summer Intern Program	\$ -	\$ -
<b>NEW</b>	National Association for Campus Activities (NACA) Membership	\$ 430	\$ -
<b>NEW</b>	Council of Unions & Student Programs (CUSP) Membership	\$ 125	\$ -
<b>NEW</b>	NIRSA Intramural-Recreational Sports Association Membership	\$ -	\$ -
<b>REVISED</b>	Student Leadership & Service Awards Ceremony	\$ 1,500	\$ -
<b>NEW</b>	Raffle License - WA Gaming Commission	\$ -	\$ -
<b>NEW</b>	Bus Service Contract	\$ -	\$ -
<b>NEW</b>	Student Handbook ( <i>moved from ASB budget</i> )	\$ -	\$ -
<b>REVISED</b>	Student Leadership & Success Development/Student of Color Con	\$ -	\$ -
	<b>Subtotal</b>	<b>\$ 3,680</b>	<b>\$ -</b>

<b>Student Media, Marketing &amp; Graphics [NEW]</b>		<b>0.20%</b>	<b>#DIV/0!</b>
<b>NEW</b>	Supplies & Materials	\$ 500.00	\$ -
<b>NEW</b>	Graphic Design & Media Assistant	\$ -	\$ -
<b>NEW</b>	Other Printing Services (cannot be completed in-house)	\$ 500.00	\$ -
<b>ONE-TIM</b>	iMac Pro	\$ -	\$ -
<b>ONE-TIM</b>	Dell XPS Desktop Video Editing & Graphics Computer	\$ -	\$ -
<b>ONE-TIM</b>	Swingline® GBC® Fusion™ 5100L 12" Laminator	\$ -	\$ -
<b>ONE-TIM</b>	Cintiq 27QHD Creative Pen and Touch Display	\$ -	\$ -
<b>ONE-TIM</b>	Art Pen	\$ -	\$ -
<b>ONE-TIM</b>	Mini Display Port VGA Adapter	\$ -	\$ -
<b>ONE-TIM</b>	Sony PXW-Z100 4K – Video Camera	\$ -	\$ -
<b>ONE-TIM</b>	Sony - Alpha a6500 Mirrorless Camera	\$ -	\$ -
<b>ONE-TIM</b>	External Hard Drive 2TB	\$ -	\$ -
<b>ONE-TIM</b>	Poster Frames (see attached for details)	\$ -	\$ -
<b>ONE-TIM</b>	Adobe Creative Cloud Software	\$ -	\$ -
<b>ONE-TIM</b>	Adobe or Pinnacle Video Editing Software	\$ -	\$ -
<b>ONE-TIM</b>	Graphics Stock Images (Adobe and Shutterstock)	\$ -	\$ -
<b>ONE-TIM</b>	Graphics Stock Fonts	\$ -	\$ -
<b>NEW</b>	Poster Paper - Gloss (24" x 100")	\$ 360	\$ -
<b>NEW</b>	Poster Paper - Matte (24" x 100")	\$ 500	\$ -
	<b>Subtotal</b>	<b>\$ 1,860</b>	<b>\$ -</b>
<b>Distinguished Lecturer &amp; Entertainer Series [NEW]</b>		<b>0.00%</b>	<b>#DIV/0!</b>
<b>ST12</b>	Lecturer/Concert Series (Contracts, Food, Set-up, Travel, Etc.)	\$ -	\$ -
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CAMPUS LIFE OPERATIONS TOTAL</b>		<b>\$ 5,540</b>	<b>#REF!</b>
<b>Associated Student Government</b>		<b>47.00%</b>	<b>#DIV/0!</b>
<b>Associated Student Government (ASG) Operations - General Operations</b>		<b>0.15%</b>	<b>0.00%</b>
<b>NEW</b>	WA State CTC Student Association Delegate Travel	\$ -	\$ -
<b>NEW</b>	American Student Government Association Membership (3-year)	\$ 240	\$ -
	<b>Subtotal</b>	<b>\$ 240</b>	<b>\$ -</b>
<b>Associated Student Government (ASG) - Clarkston</b>		<b>46.84%</b>	<b>#DIV/0!</b>
<b>REVISED</b>	Office Supplies & Materials	\$ 300	\$ -
<b>ST21/STC</b>	Executive Officer Wages - Clarkston	\$ 45,000	\$ -
<b>NEW</b>	Senator Stipends - Clarkston	\$ 6,000	\$ -
<b>STCD</b>	Student Assistant to President - Clarkston	\$ -	\$ -
<b>NEW</b>	Admin Travel/Conferences (NACA-SGA West and ASGA)	\$ 1,875	\$ -
<b>NEW</b>	Student Travel - NACA-SGA West Conference	\$ -	\$ -
<b>NEW</b>	Student Travel - ASGA National Conference (Both ASG E-Boards)	\$ 10,000	\$ -
<b>NEW</b>	Student Travel - State of Washington Conferences	\$ -	\$ -
<b>NEW</b>	Senator Forums (\$50/ Senator - 3 quarters; 14 Senators)	\$ 300	\$ -
<b>NEW</b>	Student Causes/Lobbying	\$ -	\$ -
<b>REVISED</b>	President's Discretionary - Clarkston	\$ 1,000	\$ -
<b>NEW</b>	Executive Officer Clothing/Uniform	\$ 1,000	\$ -
<b>NEW</b>	Senator Polos & T- Shirts(Both Campuses)	\$ 400	\$ -
<b>NEW</b>	ASG Swag/Giveaways	\$ -	\$ -
<b>NEW</b>	T-Shirts (Giveaways for contests & events - Clarkston)	\$ -	\$ -
<b>NEW</b>	ASG Concessions - Clarkston	\$ 1,500	\$ -
<b>NEW</b>	Meet & Greet - Free Donuts (1 per quarter@\$150) - Clarkston	\$ 450	\$ -
<b>NEW</b>	Student Convocation - Clarkston	\$ 750	\$ -
<b>NEW</b>	New Student Orientation - Clarkston	\$ 600	\$ -
<b>NEW</b>	Constitution Day (9/17/18) - Clarkston	\$ -	\$ -
<b>NEW</b>	ASG Officer Stoles for Graduates - Clarkston	\$ 250	\$ -
<b>NEW</b>	ASG Gift to Graduating Students - Clarkston Campus	\$ 3,200	\$ -
	<b>ASG - Clarkston Subtotal</b>	<b>\$ 72,625</b>	<b>\$ -</b>
<b>Associated Student Government Total</b>		<b>\$ 72,865</b>	<b>\$ -</b>

<b>STUDENT CLUB COUNCIL AND STUDENT CLUBS</b>		<b>15.03%</b>	<b>#DIV/0!</b>
<b>Student Club Council (SCC) Operations - Clarkston</b>		<b>7.93%</b>	<b>#REF!</b>
<b>NEW</b>	Office Supplies & Materials - Clarkston	\$ 500	\$ -
<b>NEW</b>	Student Club Council Chair - Clarkston	\$ 9,792	
<b>NEW</b>	Student Club Council Travel	\$ -	\$ -
<b>NEW</b>	New Student Clubs - Startup - Clarkston	\$ 1,500	\$ -
<b>NEW</b>	Student Club - Collaborative Programming - Clarkston	\$ -	
<b>REVISED</b>	SCC Contingency	\$ -	
<b>REVISED</b>	Discretionary & Current Club Requests - Clarkston	\$ 500	
<b>SCC - Clarkston Subtotal</b>		<b>\$ 12,292</b>	<b>\$ -</b>
<b>STUDENT CLUB COUNCIL TOTAL</b>		<b>\$ 12,292.00</b>	<b>\$ -</b>
<b>Student Clubs - Clarkston</b>		<b>7.11%</b>	<b>#DIV/0!</b>
STC1	2nd Year Nursing - Clarkston	\$ 775	\$ -
STC3	1st year Nursing - Clarkston	\$ 775	\$ -
STC4	Phi Beta Lambda - Clarkston	\$ 6,105	\$ -
STC5	Ambassadors - Clarkston	\$ -	\$ -
STC6	<del>Honors</del> Phi Theta Kappa Honor Society - Clarkston	\$ 2,500	\$ -
STC9	Culture Club - Clarkston	\$ 863	\$ -
STCE	School Newspaper - Clarkston	\$ -	\$ -
STCR	Trio Club - Clarkston	\$ -	\$ -
STCS	Sports Club - Clarkston	\$ -	\$ -
STCU	Energy Systems Technology - Clarkston	\$ -	\$ -
ST##	Anime ( <b>New Club</b> ) - request through SCC	\$ -	\$ -
ST##	Welding Club - Clarkston ( <b>New Club</b> ) - request through SCC	\$ -	\$ -
<b>Clarkston Clubs Subtotal</b>		<b>\$ 11,017</b>	<b>\$ -</b>
<b>STUDENT CLUBS TOTAL</b>		<b>\$ 11,017</b>	<b>#REF!</b>
<b>STUDENT CLUB COUNCIL &amp; STUDENT CLUBS TOTAL</b>		<b>\$ 23,309</b>	
<b>STUDENT TEAMS</b>			
<b>STUDENT ACTIVITIES, ENGAGEMENT&amp; LEADERSHIP</b>			
<b>Student Activities, Engagement &amp; Leadership - Clarkston</b>		<b>1.79%</b>	<b>#DIV/0!</b>
STCA	Office Supplies & Materials	\$ 250	\$ -
<b>REVISED</b>	Cleaning Supplies & Materials (Concessions)	\$ 250	\$ -
STCA	Student Activities - Student Assistants	\$ -	\$ -
<del>STCD</del>	<del>ASB Scholarships</del> (moved to ASG)	\$ -	\$ -
STCA	Admin Travel/Conferences (CUSP and NACA)	\$ -	\$ -
STCA	NACA Regional Conference - Student Travel	\$ -	\$ -
STCA	Motor Pool Costs	\$ -	\$ -
STCA	Staff Uniforms	\$ 200	\$ -
STCA	Warrior T-Shirts	\$ 1,500	\$ -
STCA	Warrior Swag	\$ 1,000	\$ -
<b>NEW</b>	Sexual Assault Awareness Programs	\$ -	\$ -
<b>NEW</b>	Alcohol & Drug Awareness Programs	\$ -	\$ -
STCA	Welcome Week - Spring and Fall BBQs & Activities	\$ 1,500	\$ -
<b>NEW</b>	Warrior Spirit Week	\$ -	\$ -
STCA	Finals Week Activities (Stress-Free Zone Week (3x)	\$ 1,500	\$ -
STCA	Exam Cram (\$300@3quarters)	\$ 900	\$ -
<b>REVISED</b>	Free Fruit Tuesdays	\$ 1,650	\$ -
<b>REVISED</b>	Movie Night Thursdays	\$ 3,600	\$ -
<b>NEW</b>	Woofstock Spring Fling	\$ -	\$ -
STCA	Trivia Nights	\$ -	\$ -
<b>NEW</b>	Thanksgiving Luncheon	\$ -	\$ -
STCA	Scarywood	\$ 1,500	\$ -
STCA	Veteran's Day Parade Float Supplies and Materials	\$ 250	\$ -
STCA	Christmas Parade Float	\$ 750	\$ -
STCA	<del>Student Convocation</del> (Moved to ASG)	\$ -	\$ -
STCA	<del>New Student Orientation Refreshments &amp; Swag</del> (Moved to ASG)	\$ -	\$ -
STCA	Summer/Fall Information Day	\$ -	\$ -

STCA	<del>ASB Swag</del> (moved to ASB)	\$ -	\$ -
STCA	<del>ASB Officer Apparel</del> (moved to ASB)	\$ -	\$ -
STCA	<del>ASB T-shirts</del> (moved to ASB)	\$ -	\$ -
STCA	<del>ASB Summer Scholarship</del> (moved to ASB)	\$ -	\$ -
STCA	<del>Clarkston ID Machine Costs</del> (Funded through College budget)	\$ -	\$ -
STCA	Bridge Street Storage Unit Rental	\$ -	\$ -
STCA	Emergency Food Bank	\$ -	\$ -
<del>STCN</del>	<del>Contingency</del> (Moved to Overall Contingency)	\$ -	\$ -
STC2	Discretionary & Leadership Programs	\$ 1,500	\$ -
	<b>Subtotal:</b>	<b>\$ 16,350</b>	<b>\$ -</b>
<b>Diversity, Inclusion &amp; Equity Events - Clarkston</b>		<b>0.07%</b>	<b>#DIV/0!</b>
<b>NEW</b>	Hispanic-LatinX Heritage Month (Sep/Oct)	\$ 100	\$ -
	Native American Heritage Day (Nov)	\$ 100	\$ -
<b>NEW</b>	Black History Month (Feb)	\$ 100	\$ -
<b>NEW</b>	Women's History Month (Mar)	\$ 100	\$ -
<b>REVISED</b>	Lesbian, Gay, Bisexual and Transgender Pride (June)	\$ 100	\$ -
<b>REVISED</b>	Disability Awareness Day (July)	\$ 100	\$ -
	<b>Subtotal:</b>	<b>\$ 600</b>	<b>\$ -</b>
<b>Recreation, Intramurals &amp; Outdoor Adventures - Clarkston</b>		<b>0.30%</b>	<b>#DIV/0!</b>
<b>NEW</b>	Office Supplies & Materials	\$ 250	\$ -
<b>NEW</b>	Intramurals & Recreation - Student Assistant	\$ -	\$ -
<b>NEW</b>	Equipment & Gear - Intramurals	\$ -	\$ -
<b>NEW</b>	Intramural Activities, Events & Programs	\$ -	\$ -
<b>NEW</b>	NIRSA Recreational Sports & Fitness Day (2/22/2019)	\$ -	\$ -
<b>NEW</b>	Bowling	\$ 1,000	\$ -
<b>NEW</b>	Laser Tag	\$ -	\$ -
<b>NEW</b>	Ski Trip	\$ -	\$ -
<b>NEW</b>	Camping Trip	\$ -	\$ -
<b>NEW</b>	Whitewater Rafting	\$ -	\$ -
<b>NEW</b>	Salmon Fishing Trip	\$ -	\$ -
<b>NEW</b>	Ice Skating	\$ -	\$ -
<b>REVISED</b>	Other Outdoor & Recreational Adventures - Activities/Programs	\$ 1,500	\$ -
	<b>Subtotal:</b>	<b>\$ 2,750</b>	<b>\$ -</b>
<b>Warrior Fitness Center - Clarkston</b>		<b>0.19%</b>	<b>#DIV/0!</b>
<b>NEW</b>	Office Supplies & Materials	\$ -	\$ -
<b>NEW</b>	Fitness Center - Student Assistant(s)	\$ -	\$ -
<b>NEW</b>	Maintenance & Cleaning Supplies	\$ 250	\$ -
<b>NEW</b>	Maintenance/ Repair Services & Agreements	\$ 1,500	\$ -
<b>ONE-TIM</b>	Equipment - Fitness Center (Ionizers/HEPA Filters)	\$ -	\$ -
	Staff Training (First Aid, CPR, Risk Management)	\$ -	\$ -
<b>NEW</b>	NIRSA Recreational Sports & Fitness Day (2/22/2019)	\$ -	\$ -
	<b>Subtotal:</b>	<b>\$ 1,750</b>	<b>\$ -</b>
<b>Student Activities - Clarkston Subtotal</b>		<b>\$ 21,450</b>	
<b>STUDENT ACTIVITIES, ENGAGEMENT &amp; LEADERSHIP - TOTAL</b>		<b>\$ 21,450</b>	

<b>Graduation - Clarkston</b>		<b>0.30%</b>	<b>#DIV/0!</b>
STCL	Clarkston Campus graduation supplies, materials, and decorations	250	-
STCL	Clarkston Campus ASB and student volunteers-food and drinks	125	-
STCL	Clarkston Campus snacks, cookies-cakes and beverages	500	-
STCL	Community support recognition - gift cards	-	-
STCL	Clarkston School District-High School Auditorium Rental	1,500	-
STCL	Clarkston Campus graduation music set-up and production	-	-
STCL	Clarkston Campus graduation student club support - Clarkston PBL servers	-	-
NEW	Clarkston Campus graduation transportation rental vehicle-trailer	-	-
STCL	<del>ASB Gift to Graduates</del> (moved to ASG)	-	-
STCL	LPN Clarkston Campus graduation supplies, materials and decorations	-	-
NEW	LPN Clarkston Campus graduation snacks, cookies-cakes and beverages	250	-
NEW	MA Clarkston Campus graduation supplies, materials and decorations	-	-
NEW	MA Clarkston Campus graduation snacks, cookies-cakes and beverages	100	-
<b>Subtotal:</b>		<b>2,725</b>	<b>-</b>
<b>Academic &amp; Instructional Support - Tutoring and Learning Centers</b>		<b>0.57%</b>	<b>#DIV/0!</b>
	Tutor & Learning Center - Clarkston	\$ 5,185	\$ -
<b>Subtotal:</b>		<b>\$ 5,185</b>	<b>#DIV/0!</b>
<b>Ambassadors</b>		<b>0.00%</b>	<b>#DIV/0!</b>
ST40	Ambassadors	\$ -	\$ -
<b>Subtotal:</b>		<b>\$ -</b>	<b>\$ -</b>
<b>INSTRUCTIONAL/ADMINISTRATIVE SUPPORT PROGRAMS TOTAL</b>		<b>\$ 7,910</b>	<b>#REF!</b>
<b>BUDGET PROJECTION SUMMARY</b>			
Contingency	\$ 8,966	\$ -	-
Salaries	\$ 15,000	#REF!	
Campus Life Operations	\$ 5,540	\$ -	-
Associated Student Government	\$ 72,865	\$ -	-
Student Club Council	\$ 12,292	\$ -	-
Student Clubs	\$ 11,017	\$ -	-
Student Activities, Engagement & Leadership Development	\$ 21,450	\$ -	-
Instructional/Administrative Support Services	\$ 7,910	\$ -	-
<b>TOTAL:</b>		<b>\$ 155,040</b>	<b>#REF!</b>
<b>2018-19 DIFFERENCE BETWEEN REVENUE AND EXPENDITURES:</b>		<b>\$ 0</b>	



## Walla Walla Community College

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

DATE: September 12, 2018

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: 2018 Final Summer Quarter Enrollment Report

Final Summer Quarter enrollment is presented below.

- State-funded enrollment closed at 688.8 FTE, which is down 13.1% or 103.8 FTE from the *close* of last summer. Unduplicated headcount closed at 1,619 , down 187 or 10.4% from last summer.
- Contract enrollment closed at 855.9 FTE, down 20% or 220.3 FTE from last summer. Corrections education comprised all but 1 FTE of contract enrollment.
- Self-support enrollment closed at 36 FTE, which is up 6.5 FTE or 22% from last summer.
- There is no Running Start or Alternative Education Program (AEP) enrollment to report in the summer.

# Final Summer/Preliminary Fall Quarter Enrollment Report

September 12, 2018

## State Supported FTE Enrollment 2018-19

Administrative Unit	Summer Quarter				Fall Quarter				Winter Quarter				Spring Quarter				Annualized - YTD			
	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19	Nom Change	% Change
<b>C</b> Prof. Tech	60.9	65.6	4.7	7.7%	200.1	227.4	27.4	13.7%	237.2				232.94				243.7			
<b>D</b> Transitional	120.0	104.9	-15.1	-12.6%	332.5	122.1	-210.5	-63.3%	392.8				312.42				385.9			
<b>H</b> Extended Learning	215.1	4.3	-210.8	-98.0%	286.3	2.5	-283.8	-99.1%	259.5				260.27				340.4			
<b>J</b> Clarkston	66.5	50.1	-16.3	-24.6%	238.5	158.9	-79.7	-33.4%	205.3				185.6				232.0			
<b>K</b> Academic Transfer	84.7	248.1	163.4	193.0%	725.5	842.1	116.6	16.1%	696.3				640.3				715.6			
<b>L</b> Academic Workforce	NA	8.6	NA	NA	NA	89.3	NA	NA	NA				NA				NA			
<b>M</b> Nursing/Allied Health	98.5	97.6	-0.9	-0.9%	278.0	273.1	-4.9	-1.8%	254.1				274.3				301.6			
<b>P</b> Business/Entre	91.2	78.0	-13.2	-14.5%	287.5	268.4	-19.1	-6.6%	327.7				264.8				323.7			
<b>R</b> Ag/Water/Energy	55.7	31.6	-24.2	-43.4%	212.5	215.5	3.1	1.4%	206.7				201.8				225.6			
<b>Total</b>	<b>792.6</b>	<b>688.8</b>	<b>-103.8</b>	<b>-13.1%</b>	<b>2561.0</b>	<b>2199.4</b>	<b>-361.7</b>	<b>-14.1%</b>	<b>2579.5</b>				<b>2372.4</b>				<b>2768.5</b>			

## Contract FTE Enrollment 2018-19

	Summer Quarter				Fall Quarter				Winter Quarter				Spring Quarter				Annualized - YTD			
	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19	Nom Change	% Change
Total DOC	1076.1	854.9	-221.2	-21%	1078.4	139.0	-939.4	-87.1%	1,108.2				1071.7				1444.8			
Other Contract	0.1	1.0	0.8	646%	79.0	42.7	-36.4	-46.0%	61.7				83.8				74.9			
<b>Total Contract</b>	<b>1076.2</b>	<b>855.9</b>	<b>-220.3</b>	<b>-20%</b>	<b>1157.4</b>	<b>181.7</b>	<b>-975.8</b>	<b>-84.3%</b>	<b>1,169.9</b>				<b>1155.5</b>				<b>1519.7</b>			

## Self-Support/Community Service FTE Enrollment 2018-19

	Summer Quarter				Fall Quarter				Winter Quarter				Spring Quarter				Annualized - YTD			
	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19	Nom Change	% Change
<b>Total Self-Support</b>	<b>29.4</b>	<b>36.0</b>	<b>6.5</b>	<b>22.2%</b>	<b>32.51</b>	<b>13.8</b>	<b>-18.7</b>	<b>-57.6%</b>	<b>26.0</b>				<b>19.2</b>				<b>35.7</b>			

## Unduplicated Headcount 2018-19

State Support	1806	1619	-187	-10.4%	3809	2798	-1011	-26.5%	3742				3236				4198			
Contract	1532	1175	-357	-23.3%	1436	206	-1230	-85.7%	1477				1496				1980			
<b>Undup Headcount</b>	<b>3338</b>	<b>2794</b>	<b>-544</b>	<b>-16.3%</b>	<b>5245</b>	<b>3004</b>	<b>-2241</b>	<b>-42.7%</b>	<b>5219</b>				<b>4732</b>				<b>6178</b>			

## Running Start and AEP FTE Enrollment 2018-19

	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19	Nom Change	% Change
RS "billable" FTEs					200.0	TBD			194.6				173.5				189			
AEP "billable" FTEs					98.9	TBD			91.3				93.6				95			





## Walla Walla Community College

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

DATE: September 12, 2018

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: Preliminary Enrollment Report, Fall Quarter 2018

Attached is the Preliminary Enrollment Report for Fall Quarter, 2018. The report presents enrollment by funding source: state, contract, and self-support. Enrollment is reported by FTE and unduplicated headcount. Enrollment in Contract, Self-Support, Running Start, or Alternative Education Program will pick up later this month, and will be reported in October.

- State funded enrollment is reporting 2,199.4 FTEs, which is down 361.7 FTEs (14.1%) from the **close** of Fall Quarter 2017 (2,561 FTEs). Unduplicated headcount is currently 2,798, down 1,011 (26.5%) from the close of last fall.

# Final Summer/Preliminary Fall Quarter Enrollment Report

September 12, 2018

## State Supported FTE Enrollment 2018-19

Administrative Unit	Summer Quarter				Fall Quarter				Winter Quarter				Spring Quarter				Annualized - YTD			
	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19	Nom Change	% Change
<b>C</b> Prof. Tech	60.9	65.6	4.7	7.7%	200.1	227.4	27.4	13.7%	237.2				232.94				243.7			
<b>D</b> Transitional	120.0	104.9	-15.1	-12.6%	332.5	122.1	-210.5	-63.3%	392.8				312.42				385.9			
<b>H</b> Extended Learning	215.1	4.3	-210.8	-98.0%	286.3	2.5	-283.8	-99.1%	259.5				260.27				340.4			
<b>J</b> Clarkston	66.5	50.1	-16.3	-24.6%	238.5	158.9	-79.7	-33.4%	205.3				185.6				232.0			
<b>K</b> Academic Transfer	84.7	248.1	163.4	193.0%	725.5	842.1	116.6	16.1%	696.3				640.3				715.6			
<b>L</b> Academic Workforce	NA	8.6	NA	NA	NA	89.3	NA	NA	NA				NA				NA			
<b>M</b> Nursing/Allied Health	98.5	97.6	-0.9	-0.9%	278.0	273.1	-4.9	-1.8%	254.1				274.3				301.6			
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<b>Total</b>	<b>792.6</b>	<b>688.8</b>	<b>-103.8</b>	<b>-13.1%</b>	<b>2561.0</b>	<b>2199.4</b>	<b>-361.7</b>	<b>-14.1%</b>	<b>2579.5</b>				<b>2372.4</b>				<b>2768.5</b>			

## Contract FTE Enrollment 2018-19

	Summer Quarter				Fall Quarter				Winter Quarter				Spring Quarter				Annualized - YTD			
	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19	Nom Change	% Change
Total DOC	1076.1	854.9	-221.2	-21%	1078.4	139.0	-939.4	-87.1%	1,108.2				1071.7				1444.8			
Other Contract	0.1	1.0	0.8	646%	79.0	42.7	-36.4	-46.0%	61.7				83.8				74.9			
<b>Total Contract</b>	<b>1076.2</b>	<b>855.9</b>	<b>-220.3</b>	<b>-20%</b>	<b>1157.4</b>	<b>181.7</b>	<b>-975.8</b>	<b>-84.3%</b>	<b>1,169.9</b>				<b>1155.5</b>				<b>1519.7</b>			

## Self-Support/Community Service FTE Enrollment 2018-19

	Summer Quarter				Fall Quarter				Winter Quarter				Spring Quarter				Annualized - YTD			
	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19	Nom Change	% Change
<b>Total Self-Support</b>	<b>29.4</b>	<b>36.0</b>	<b>6.5</b>	<b>22.2%</b>	<b>32.51</b>	<b>13.8</b>	<b>-18.7</b>	<b>-57.6%</b>	<b>26.0</b>				<b>19.2</b>				<b>35.7</b>			

## Unduplicated Headcount 2018-19

State Support	1806	1619	-187	-10.4%	3809	2798	-1011	-26.5%	3742				3236				4198			
Contract	1532	1175	-357	-23.3%	1436	206	-1230	-85.7%	1477				1496				1980			
<b>Undup Headcount</b>	<b>3338</b>	<b>2794</b>	<b>-544</b>	<b>-16.3%</b>	<b>5245</b>	<b>3004</b>	<b>-2241</b>	<b>-42.7%</b>	<b>5219</b>				<b>4732</b>				<b>6178</b>			

## Running Start and AEP FTE Enrollment 2018-19

	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19 To Date	Nom Change	% Change	17-18 Final	18-19	Nom Change	% Change
RS "billable" FTEs					200.0	TBD			194.6				173.5				189			
AEP "billable" FTEs					98.9	TBD			91.3				93.6				95			

## WALLA WALLA COMMUNITY COLLEGE - Final 2017-2018

	2017-2018 Approved Budget	May Adjusted Budget	June Adjusted Budget	Difference	Revenue to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
<b>REVENUE:</b>								
<b>State Funds:</b>								
Base Allocation	\$14,339,015	\$14,968,136	\$15,421,283	\$453,147	\$15,421,283	100.00%	\$15,363,843	100.00%
Opportunity Grant	461,412	508,662	508,662	0	508,662	100.00%	494,862	100.00%
Worker Retraining	2,073,823	2,007,198	2,007,198	0	2,007,198	100.00%	2,201,323	100.00%
<b>Total State:</b>	<b>\$16,874,250</b>	<b>\$17,483,996</b>	<b>\$17,937,143</b>	<b>\$453,147</b>	<b>\$17,937,143</b>	<b>100.00%</b>	<b>\$18,060,028</b>	<b>100.00%</b>
<b>Local Funds:</b>								
<b>General:</b>								
Operating Fees	\$8,103,963	\$8,253,963	\$8,253,963	\$0	\$7,502,251	90.89%	\$7,571,561	93.65%
General Local	1,675,400	1,675,400	1,675,400	0	1,751,835	104.56%	1,593,200	104.21%
Alternative Education Program	510,000	510,000	510,000	0	576,089	112.96%	471,403	88.94%
Running Start	1,003,400	1,003,400	1,003,400	0	1,167,502	116.35%	921,951	117.45%
Foundation Support	200,000	330,000	330,000	0	330,000	100.00%	200,000	100.00%
Corrections Ed.-Indirect	644,897	656,321	656,321	0	656,321	100.00%	698,347	100.00%
Carry-Forward & Use of Reserves	760,784	760,784	760,784	0	760,784	100.00%	493,575	100.00%
<b>Total General:</b>	<b>\$12,898,444</b>	<b>\$13,189,868</b>	<b>\$13,189,868</b>	<b>\$0</b>	<b>\$12,744,782</b>	<b>96.63%</b>	<b>\$11,950,037</b>	<b>96.99%</b>
<b>Self-Support:</b>								
Community Service	75,000	75,000	75,000	0	107,738	143.65%	139,275	185.70%
Ancillary Programs	300,000	300,000	300,000	0	253,149	84.38%	253,531	84.51%
<b>Total Self Support:</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$360,887</b>	<b>96.24%</b>	<b>\$392,806</b>	<b>104.75%</b>
<b>Total Local Funds</b>	<b>\$13,273,444</b>	<b>\$13,564,868</b>	<b>\$13,564,868</b>	<b>\$0</b>	<b>\$13,105,669</b>	<b>96.61%</b>	<b>\$12,342,843</b>	<b>97.22%</b>
<b>TOTAL REVENUE</b>	<b>\$30,147,694</b>	<b>\$31,048,864</b>	<b>\$31,502,011</b>	<b>\$453,147</b>	<b>\$31,042,812</b>	<b>98.54%</b>	<b>\$30,402,871</b>	<b>98.85%</b>

	2017-2018 Approved Budget	May Adjusted Budget	June Adjusted Budget	Difference	Expenditures to Date	Encumbrances to Date	Total Activity to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
<b>EXPENDITURES:</b>										
<b>By Object</b>										
Salaries and Wages	\$18,293,162	\$18,584,480	\$18,518,570	(\$65,910)	\$18,485,034	\$0	\$18,485,034	99.82%	\$17,891,638	99.16%
Benefits	6,168,647	6,325,711	6,336,155	10,444	6,502,294	0	6,502,294	102.62%	6,191,284	102.03%
Rents	173,128	173,128	179,208	6,080	165,933	0	165,933	92.59%	166,943	93.15%
Utilities	895,130	895,130	897,230	2,100	922,214	0	922,214	102.78%	903,926	108.21%
Goods and Services *	2,646,307	3,005,472	3,488,593	483,121	3,034,760	0	3,034,760	86.99%	3,284,832	92.08%
Travel	272,810	332,677	334,117	1,440	354,454	0	354,454	106.09%	287,608	105.46%
Equipment	328,553	357,540	373,412	15,872	261,970	0	261,970	70.16%	449,858	99.77%
Subsidies/Transfers/Debt Service	1,369,957	1,374,726	1,374,726	0	1,401,836	0	1,401,836	101.97%	1,309,133	97.73%
<b>Total by Object</b>	<b>\$30,147,694</b>	<b>\$31,048,864</b>	<b>\$31,502,011</b>	<b>\$453,147</b>	<b>\$31,128,495</b>	<b>\$0</b>	<b>\$31,128,495</b>	<b>98.81%</b>	<b>\$30,485,222</b>	<b>99.12%</b>
<b>By Program</b>										
Instruction	\$12,670,352	\$12,837,263	\$12,836,469	(794)	\$12,948,685	\$0	\$12,948,685	100.87%	\$12,826,515	100.93%
Community Service	75,000	75,000	75,000	0	137,650	0	137,650	183.53%	110,353	147.14%
Instructional Computing	419,017	407,574	405,982	(1,592)	381,324	0	381,324	93.93%	401,655	92.99%
Ancillary Programs	300,000	300,000	300,000	0	262,315	0	262,315	87.44%	315,816	105.27%
Academic Administration	2,939,582	3,157,491	3,144,202	(13,289)	3,260,852	0	3,260,852	103.71%	3,122,003	99.46%
Library Services	633,862	655,614	668,388	12,774	629,940	0	629,940	94.25%	604,008	95.69%
Student Services	3,920,195	3,940,533	3,903,777	(36,756)	3,825,472	0	3,825,472	97.99%	4,006,549	99.30%
Institutional Support *	5,806,045	6,247,811	6,726,833	479,022	6,206,330	0	6,206,330	92.26%	5,935,209	94.39%
Facility Services	3,383,641	3,427,578	3,441,360	13,782	3,475,927	0	3,475,927	101.00%	3,163,114	100.51%
<b>Total by Program</b>	<b>\$30,147,694</b>	<b>\$31,048,864</b>	<b>\$31,502,011</b>	<b>\$453,147</b>	<b>\$31,128,495</b>	<b>\$0</b>	<b>\$31,128,495</b>	<b>98.81%</b>	<b>\$30,485,222</b>	<b>99.12%</b>

\* In the Expenditures to Date columns of these lines is a set aside of \$125,000 to cover the estimated amount of carry-forward needed for the 2018-19 fiscal budget.

# WALLA WALLA COMMUNITY COLLEGE

## Grants and Contracts

Final June 2018

	2017-2018 YTD Budget	Expenditures to Date	Encumbrances	Activity to Date	YTD Percentage Spent	Balance Expendable	Revenue to Date	Balance Receivable
<b>Corrections Education</b>	<b>6,383,689</b>	<b>\$6,383,689</b>	<b>\$0</b>	<b>\$6,383,689</b>	<b>100.0%</b>	<b>\$0</b>	<b>\$6,383,689</b>	<b>\$0</b>
<b>State Funded</b>								
Carl Perkins Federal Vocational	\$420,334	\$420,334	\$0	\$420,334	100.0%	\$0	\$420,334	\$0
Perkins-Leadership Block Grant	23,000	23,000	0	23,000	100.0%	0	23,000	0
Perkins-Innovation Project	15,000	0	0	0	0.0%	15,000	0	0
Perkins-Non-Traditional	5,000	3,543	0	3,543	70.9%	1,457	3,543	0
Perkins - Student Leadership	9,000	7,748	0	7,748	86.1%	1,252	7,748	0
CRCC Perkins-Special Projects	120,000	109,842	0	109,842	91.5%	10,158	109,842	0
CRCC IDEA Grant	20,000	20,000	0	20,000	100.0%	0	20,000	0
Workfirst	266,624	251,730	0	251,730	94.4%	14,894	251,730	0
Water Management Center	363,750	363,750	0	363,750	100.0%	0	363,750	0
State Work Study	46,235	46,235	0	46,235	100.0%	0	46,235	0
Ag Center USDA Grant	253,481	68,184	0	68,184	26.9%	185,297	68,184	0
TAACCCT Grant	195,664	193,241	0	193,241	98.8%	2,423	193,241	0
Early Achiever Opportunity Grant	66,400	66,400	0	66,400	100.0%	0	66,400	0
Department of Early Learning - ECEAP	131,834	109,883	0	109,883	83.3%	21,951	109,883	0
Adult Basic Education	141,364	141,364	0	141,364	100.0%	0	141,364	0
EI Civics	23,621	23,621	0	23,621	100.0%	0	23,621	0
Basic Food Employment & Training *	499,613	476,816	0	476,816	95.4%	22,797	499,613	(22,797)
Central Washington University	9,237	2,105	0	2,105	22.8%	7,132	9,237	(7,132)
ABE Leadership Block Grant	7,138	5,138	0	5,138	72.0%	2,000	5,138	0
Interstate Passport *	10,000	191	0	191	1.9%	9,809	191	0
Miscellaneous SBCTC Grants	1,000	1,000	0	1,000	100.0%	0	1,000	0
<b>Total State Funded</b>	<b>\$2,628,295</b>	<b>\$2,334,125</b>	<b>\$0</b>	<b>\$2,334,125</b>		<b>\$294,170</b>	<b>\$2,364,054</b>	<b>(\$29,929)</b>
<b>Federal Funded</b>								
Student Support Services (SSS) FY 15-20 *	\$452,607	\$436,877	\$0	\$436,877	96.5%	\$15,730	\$436,877	\$0
National Science Foundation *	36,480	3,202	0	3,202	8.8%	33,278	3,202	0
College Work Study	80,264	80,264	0	80,264	100.0%	0	80,264	0
<b>Total Federal Funded</b>	<b>\$569,351</b>	<b>\$520,343</b>	<b>\$0</b>	<b>\$520,343</b>		<b>\$49,008</b>	<b>\$520,343</b>	<b>\$0</b>

\*On-Going Grant

# WALLA WALLA COMMUNITY COLLEGE

## Grants and Contracts

Final June 2018

	2017-2018 YTD Budget	Expenditures to Date	Encumbrances	Activity to Date	YTD Percentage Spent	Balance Expendable	Revenue to Date	Balance Receivable
<b>Private Funded *</b>								
Customized Contract Training	\$25,000	\$12,481	\$0	\$12,481	49.9%	\$12,519	\$14,040	(\$1,559)
EMS Trauma Training	7,000	6,292	0	6,292	89.9%	708	6,292	0
Parent Co-op	30,000	26,299	0	26,299	87.7%	3,701	27,211	(912)
Child Care Aware	216,012	194,960	0	194,960	90.3%	21,052	215,829	(20,869)
Corrections Ed AA Degree - Seattle Foundation	42,410	7,970	0	7,970	18.8%	34,440	42,411	(34,441)
Corrections Ed AA Degree - Sunshine Lady	43,431	40,132	0	40,132	92.4%	3,299	43,431	(3,299)
Corrections Ed - Open Doors	75,000	46,823	0	46,823	62.4%	28,177	74,763	(27,940)
College in the High School Contracts	35,000	4,520	0	4,520	12.9%	30,480	33,475	(28,955)
Wine Cluster Study	32,500	9,205	0	9,205	28.3%	23,295	32,500	(23,295)
Working Families Support Network	20,303	4,852	0	4,852	23.9%	15,451	20,303	(15,451)
Winery Summer Assistance	3,000	321	0	321	10.7%	2,679	3,000	(2,679)
ESD 123 Consulting & Home Services	7,563	7,563	0	7,563	100.0%	0	7,563	0
Waitsburg School District Preschool	50,000	33,192	0	33,192	66.4%	16,808	33,192	0
Apple Washington Education	4,000	4,000	0	4,000	100.0%	0	4,000	0
Blue Mountain Community Foundation	11,844	1,269	0	1,269	10.7%	10,575	11,844	(10,575)
Avista	16,370	16,370	0	16,370	100.0%	0	16,370	0
<b>Total Private Funded</b>	<b>\$619,433</b>	<b>\$416,249</b>	<b>\$0</b>	<b>\$416,249</b>		<b>\$203,184</b>	<b>\$586,224</b>	<b>(\$169,975)</b>
<b>Fiscal Agent Contracts</b>								
Early Learning Coalition (ELC)	\$14,064	\$14,064	\$0	\$14,064	100.0%	\$0	\$14,064	\$0
Snake River Salmon Recovery Board (SRSRB)	416,881	203,492	0	203,492	48.8%	213,389	203,492	0
Bonneville Power Administration (SRSRB) *	331,308	187,346	0	187,346	56.5%	143,962	187,346	0
<b>Total Fiscal Agent Contracts</b>	<b>\$762,253</b>	<b>\$404,902</b>	<b>\$0</b>	<b>\$404,902</b>		<b>\$357,351</b>	<b>\$404,902</b>	<b>\$0</b>
<b>Grand Total of All Grants &amp; Contracts</b>	<b>\$10,963,021</b>	<b>\$10,059,308</b>	<b>\$0</b>	<b>\$10,059,308</b>	<b>91.8%</b>	<b>\$903,713</b>	<b>\$10,259,212</b>	<b>(\$199,904)</b>



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

## MEMORANDUM

**TO:** Board of Trustees

**DATE:** October 4, 2018

**FROM:** Derek Brandes, President 

**RE:** Addition of Lay-Off Unit

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The Reduction-In-Force policy requires that all tenured and probationary employees be assigned a lay-off unit per Article 35 of the Contract between the Board of Trustees of Community College District No. 20 and the Walla Walla Community College Association for Higher Education, 2016-2019.

It is necessary to add one new lay-off unit to which full-time instructors can be assigned, in accordance with Article 35.3 of the Contract:

- 1) Sustainable Agriculture

I recommend the addition of the above-noted lay-off unit to the negotiated lay-off units in the Contract. The President of the local Association for Higher Education agrees with this recommendation.

Thank you.



**Office of the President**  
**Walla Walla Community College**  
500 Tausick Way  
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Fax: (509)527-4249

**Tab 12**

## **MEMORANDUM**

**TO:** WWCC Board of Trustees

**DATE:** September 13, 2018

**FROM:** Derek Brandes, President

**RE:** Sabbatical Recommendation

A handwritten signature in black ink, appearing to read 'Derek', is written over the 'FROM:' line.

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At the March 2018 Board of Trustee meeting, the Board approved a one-quarter sabbatical (September 2018 – December 2018) for Dr. Andrew Gallagher.

At this time, and with Dr. Gallagher's concurrence, I am recommending that the Board rescind their approval of Dr. Gallagher's sabbatical request. It is our mutual desire that Dr. Gallagher be in the classroom during Fall 2018 quarter.

Thank you.