



**Board of Trustees, District No. 20  
Walla Walla Community College  
Board Meeting Agenda  
Board Room (161) | WWCC Walla Walla Campus  
Wednesday | January 21, 2026 | 9:30 a.m.**

To connect to the Wednesday, January 21, 2026 Board Meeting virtually, go to ZOOM: <https://wwcc-edu.zoom.us/j/89596844826> or dial-in: 253/215-8782.

**Study Session**

*All Times are Estimates*

<b>9:30 a.m.</b>	<b>Call to Order</b> <i>Mr. Bill Warren, Chair</i>	
	<b>Approval of Agenda</b> <i>Mr. Warren</i>	<b>Action</b>
<b>9:35 a.m.</b>	<b>Budget Process Update</b> <i>Mr. Patrick Sisneros, Ms. Lori Peterson, and Ms. Stephanie Groom</i>	<b>Discuss</b>
<b>10:20 a.m.</b>	<b>Break</b>	

**Board Meeting Agenda**

*All Times are Estimates*

<b>10:30 a.m.</b>	<b>Board Meeting Resumes</b>	
	<b>Consent Agenda</b> <i>Mr. Warren</i>	<b>Action</b>
	1. November 19, 2025 Board Meeting Minutes	<b>Tab 1</b>
	2. Personnel Update	<b>Tab 2</b>
	3. Final Fall and Interim Winter Quarter Enrollment Reports	<b>Tab 3</b>
<b>10:35 a.m.</b>	<b>President's Report</b> <i>Dr. Chad Hickox</i>	<b>Discuss</b>
<b>10:50 a.m.</b>	<b>Introduction of 2025-2026 Walla Walla SGA Leadership</b> <i>Mr. Vince Ruzicka</i>	<b>Discuss</b>
<b>10:55 a.m.</b>	<b>Student Government Association Activity Report</b> <i>Ms. Josie Jamieson</i>	<b>Discuss</b>
<b>11:05 a.m.</b>	<b>AHE Report</b> <i>Mr. Jim Peitersen</i>	<b>Discuss</b>
<b>11:15 a.m.</b>	<b>WPEA Report</b> <i>Mr. Keenan Failing</i>	<b>Discuss</b>

<b>11:25 a.m.</b>	<b>November and December Financial Report</b> <i>Mr. Sisneros</i>	<b>Discuss</b>	<b>Tab 4</b>
<b>11:35 a.m.</b>	<b>Board Policy Review</b> ➤ <b>Board Policy 1340</b> <i>Dr. Hickox</i>	<b>Discuss</b>	<b>Tab 5</b>
<b>11:40 a.m.</b>	<b>Board Reports / Remarks</b>	<b>Discuss</b>	
<b>11:50 a.m.</b>	<b>New and Unscheduled Business</b>	<b>Discuss</b>	
<b>12:00 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>12:15 p.m.</b>	<b>Adjournment</b>		

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

The Board of Trustees of Community College District No. 20 met in regular session on Wednesday, November 19, 2025 in the Board Room on the Walla Walla Community College Walla Walla Campus and via Zoom. Mr. Bill Warren called the meeting to order at 9:33 a.m.

**Trustees present:** Mr. Bill Warren, Chair  
Mr. Tim Burt  
Ms. Alejandra Davis  
Ms. Tara Leer  
Mr. Gustavo Reyna

**Administrators present:** Dr. Chad Hickox, President  
Dr. Cynthia Azari, Interim Vice President, Instruction  
Dr. Marco Baeza, Vice President, Human Resources  
Mr. Patrick Sisneros, Vice President, Administrative Services  
Dr. Nick Velluzzi, Vice President, Planning, Effectiveness and Economic Development  
Ms. Denise Barnett Bower, Dean, Corrections Education  
Dr. Lisa Chamberlin, Dean, Enrollment Strategies  
Ms. Jennifer Clayton, Dean, Nursing & Allied Health  
Dr. Chad Miltenberger, Dean, Clarkston Campus  
Ms. Lindsey Williams, Dean, Workforce Transfer & Trades

**Also present:** Ms. Stephanie Groom, Director, Human Resources  
Ms. Doreen Kennedy, Recording Secretary  
Mr. Bryan Ovens, AAG  
Mr. Joshua Slepín, Director, Institutional Research & Effectiveness

**Approval of Agenda.**

Mr. Burt moved and Mr. Reyna seconded to approve the agenda for the November 19, 2025 Board of Trustees meeting as presented. *Motion carried.*

**Accreditation.** Dr. Nick Velluzzi presented an overview on the Accreditation process to the Board of Trustees during a study session, noting next steps for the College as it continues through the current review cycle.

**Consent Agenda.**

Mr. Burt moved and Mr. Reyna seconded that the consent agenda items be approved or accepted, as appropriate:  
1) October 22, 2025 Board Meeting Minutes, 2) Personnel

Update, 3) October Financial Report, 4) 2026 Board of Trustees Meeting Schedule. *Motion carried.*

**President's Report.** Dr. Hickox presented on the following topics:

- Enrollment: a tremendous amount of effort is being put toward recruitment and marketing, including establishing collaborative processes to identify course gaps and build adjunct faculty pools in order to accommodate student enrollment needs.
- Interim VPI: Dr. Cynthia Azari is currently serving as the Interim Vice President of Instruction, having most recently served as the Interim Dean of Arts & Sciences.
- Legislative Luncheon: we are continuing the annual practice of co-hosting the legislative luncheon with Columbia Basin Community College, this year it will be held on the WWCC campus on December 11.
- Industry Partnerships: we recently met with a representative from an international company (Rockwool) that purchased property from the Port of Walla Walla in Burbank, to have preliminary discussions on how the College may assist with future employment and training needs.
- Budget Planning Update: ongoing budget conversations are taking place college-wide with a concerted effort to ensure that employees at all levels of the organization have an understanding about what is being discussed and have an opportunity to contribute their perspective.
- Campus Food Pantry: we have had an increase in donations to support the student food pantries on campus both from WWCC employees and our local community as we face a decrease in the state and federal funding used to support these services.

**Faculty Senate Report.** Ms. Karlee Pruitt Larkin reported on the following topics:

- Concerns – loss of full-time faculty/student-facing roles, online instruction, student needs

**AFT Report.** Mr. Joshua Slepina reported on the following topics:

- Concerns – presidential evaluation process

**Interim Fall Quarter Enrollment Report.** Dr. Nick Velluzzi provided historic fall quarter enrollment trends and reviewed the Interim Fall Quarter Enrollment Report, noting the following were in comparison to the close of the previous Fall Quarter:

- State-supported enrollment reporting 1,872 FTE, an increase of 2%
- Contract enrollment is down 4% at 1,163 FTE
- Self-support enrollment reporting 61 FTE, up 12 FTE
- Combined fund sources amount to 3,096 FTE, up 4 FTE

**Board Policy Review.** Dr. Hickox reviewed the following policies with the Board of Trustees as part of the regular review of policies and procedures outlined in the Board Policy Review Schedule.

- **Board Policy 1330.** Board Policy 1330 – Policy Governance Commitment. The Board determined that there were no updates necessary.

**Emergency Succession Plan.** Dr. Hickox shared his emergency succession plan with the Board of Trustees, naming Mr. Patrick Sisneros, Vice President of Administrative Services.

**Board Reports / Remarks.** The following items were discussed:

- ACT Fall Conference

**New and Unscheduled Business.** The following items were discussed:

- 2026 ATD Conference
- Events – President’s Holiday Hoopla, Foundation Donor Open House
- Cancellation of December Board Meeting

Mr. Burt moved and Mr. Reyna seconded to cancel the regularly scheduled December 17, 2025 Board meeting.

*Motion carried.*

**Public Comment.** None.

**Adjournment.** The meeting adjourned at 12:15 p.m.

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Dr. Chad E. Hickox, President

ATTEST:

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Mr. Bill Warren, Board of Trustees

WALLA WALLA COMMUNITY COLLEGE

MEMORANDUM

DATE: January 12, 2026  
TO: Board of Trustees  
FROM: Dr. Marco Baeza, Vice President of Human Resources  
SUBJECT: Personnel Update

Below is an update reflecting changes to college personnel in November and December 2025.

**New Hires**

***November***

Benjamin, Deborah — Graphic Design Senior, Marketing & Communications  
Toschlog, Steve — Interim Bistro & Catering Manager, Workforce Transfer & Trades

***December***

Smith, Melissa — Program Specialist 2, CRCC

**Separations**

***November***

Butler, Makayla — Interim Education Resource Coordinator, WSP  
Sherry, Elizabeth — Instruction & Classroom Support Tech 2, Workforce Transfer & Trades  
Leisinger, Sandra — Admin Services Manager, CRCC (*retirement*)

***December***

Dalan, Natalya — Program Specialist 2, WSP  
Leon, Dante — Vice President, Instruction (*retirement*)

**Changes**

***November***

Suarez, Yesenia — Program Specialist 2, CRCC  
Gilbertson, Robin — Library & Archives Paraprofessional 2, Instructional Support Services,  
Clarkston (temp to perm)

***December***

Pease-Verwer, Ilona — Interim Assistant Dean of Nursing, Nursing

**Full-Time Positions Currently Posted**

Assistant Dean of Nursing  
Basic Skills Non-Tenure Assistant Professor, (2 positions) WSP and CRCC  
Educational Resource Coordinator, WSP/CRCC  
Educational Technologist  
Maintenance and Grounds Manager



**Walla Walla Community College**

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

DATE: January 14, 2026  
TO: Board of Trustees  
FROM: Dr. Nick Velluzzi  
RE: Final Fall Quarter Enrollment Report

This memo provides final Fall Quarter enrollment information. The memo presents enrollment data by funding source (state, contract, and student) and combines all fund sources for an institutional roll-up. Current quarter data is compared to closing enrollment figures from the prior year.

- State-supported enrollment for fall quarter closed at 1,874 FTE, an increase of 39 FTE or 2% from fall quarter 2024.
- Contract enrollment closed at 1,314 FTE, an increase of 106 FTE or 9% from fall quarter 2024.
- Self-support enrollment is reporting 62 FTE, which is up 13 FTE from fall quarter 2024.
- All fund sources combined amount to 3,250 FTE, which is up 157 FTE or 5% from fall quarter 2024.



## Walla Walla Community College

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

DATE: January 14, 2026  
TO: Board of Trustees  
FROM: Dr. Nick Velluzzi  
RE: Interim Winter Quarter Enrollment Report

This memo provides a Winter Quarter enrollment update. The memo presents enrollment data by funding source (state, contract, and student) and combines all fund sources for an institutional roll-up. Current quarter data is compared to closing enrollment figures from the prior year.

- State-supported enrollment for winter quarter is reporting 1,796 FTE, an increase of 49 FTE or 2% from the **close** of winter quarter 2025.
- Contract enrollment is reporting 647 FTE, a decrease of 516 FTE or 44% from the **close** of winter quarter 2025. We anticipate growth in contract enrollment to occur in tandem with enrollment in corrections education programs throughout the month of January.
- Self-support enrollment is reporting 56 FTE, which is down 9 FTE from the **close** of winter quarter 2025.
- All fund sources combined amount to 2,499 FTE, which is down 476 FTE or 16% from winter quarter 2025.

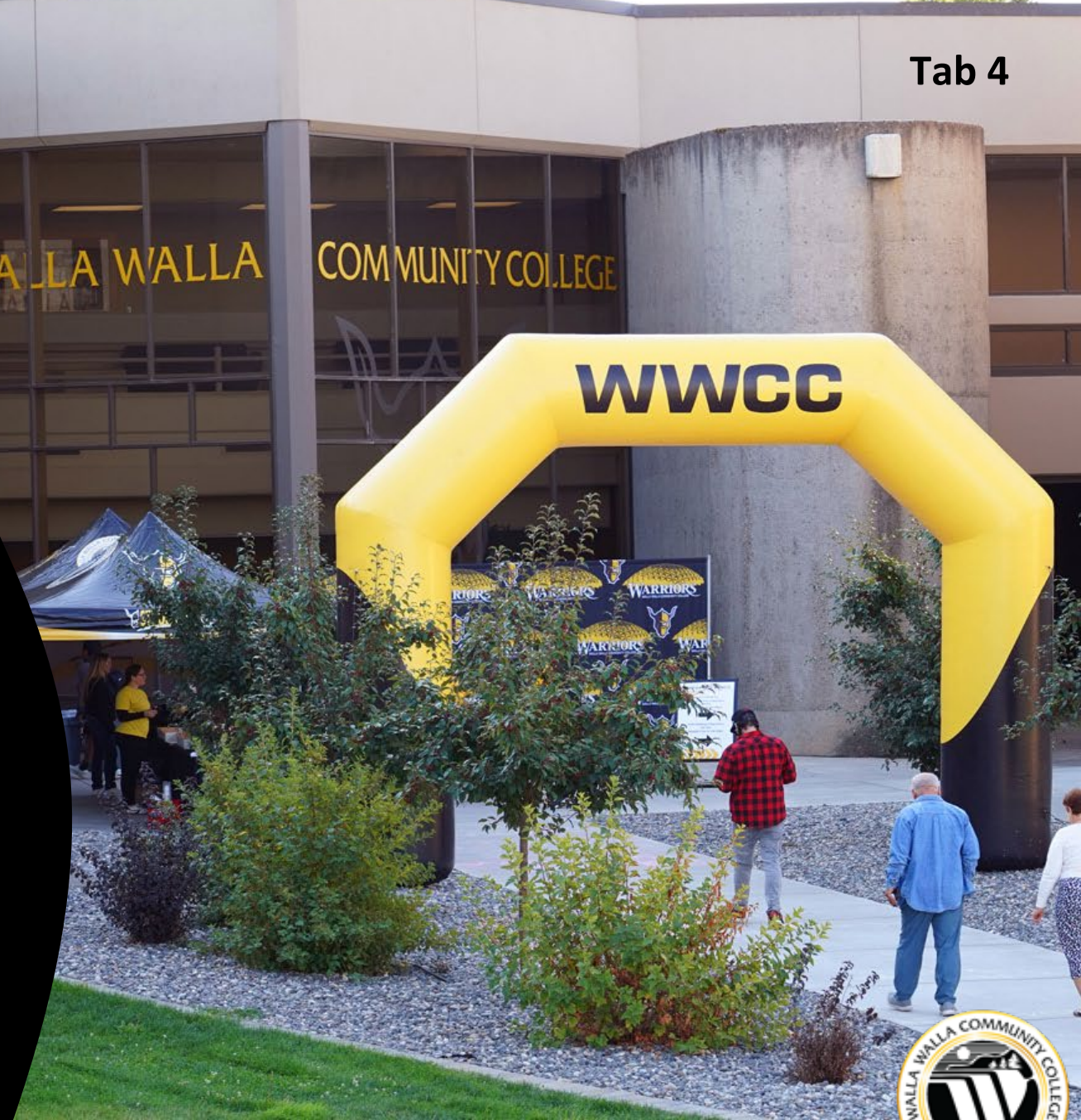
WALLA WALLA COMMUNITY COLLEGE

WWCC

# Financial Results

For Period Ending December 31, 2025

Board of Trustees Meeting  
January 21, 2026



# Presentation Summary

- ❑ Operating Budget:
  - Operating Budget Reconciliation
  - Revenue
  - Expenditures, by Category and Function
  - Course/Program Fees
  - Self Support Programs
  
- ❑ Grants and Contracts
  
- ❑ Enterprise Funds
  
- ❑ Fund Balance and Reserve Health
  
- ❑ Year End Forecast June 30, 2026



# FY2026 Operating Budget

Approved 2025-2026 Operating Budget	\$40,240,477
Approved 2025-2026 Course/Program Fees Budget	3,017,808

<b>Approved 2025-2026 Operating Budget</b>	<b>\$43,258,285</b>
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## Operating Budget

Approved 2025-2026 Operating Budget (less dedicated student fees)	\$40,240,477	
Allocation 1 - Health Care Opportunity Grant	\$53,423	} 278,140
Allocation 1 - Nurse Education Enrollment Increases	180,000	
Allocation 1 - Early Achievers Grant Supports	25,000	
Allocation 1 - Opportunity Grants (true up vs. draft allocation)	-27,136	
Allocation 3 - Goldstar Families (true up vs. draft allocation)	-492	
Allocation 5 - Incarcerated Students Advising SSB5953	27,300	
Allocation 5 - Guided Pathways	2,493	
Allocation 6 - Opportunity Grants	16,589	
Allocation 6 - Health Care Opportunity Grant	963	

<b>Updated 2025-2026 Adjusted Operating Budget</b>	<b>\$40,518,617</b>
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# Revenue

	2025-2026 Adjusted Budget	% of Total	2025-2026 YTD Actuals	% of Budget	2024-2025 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
<b>State Allocation</b>								
Base Allocation	\$20,676,712	51%	\$11,384,789	55%	\$9,942,135	49%	\$1,442,654	15%
Opportunity Grant	478,001	1%	189,254	40%	169,755	37%	19,499	11%
Other Earmarks/Provisos	4,306,049	11%	908,761	21%	1,828,281	0%	-919,521	
Worker Retraining	1,629,998	4%	689,040	42%	721,256	42%	-32,215	-4%
<b>Total State Revenue</b>	<b>\$27,090,760</b>	<b>67%</b>	<b>\$13,171,844</b>	<b>49%</b>	<b>\$12,661,427</b>	<b>46%</b>	<b>\$510,417</b>	<b>4%</b>
<b>Tuition &amp; Other Revenue</b>								
Tuition, Net of Waivers	\$7,244,841	18%	\$4,966,237	69%	\$4,802,416	72%	\$163,821	3%
Other Misc Revenue	1,164,016	3%	592,569	51%	470,123	48%	122,446	26%
Open Doors Program	200,000	0%	106,236	53%	95,443	48%	10,793	11%
Running Start	2,754,000	7%	1,076,599	39%	967,003	49%	109,596	11%
Foundation Support	250,000	1%	100,000	40%	50,000	20%	50,000	100%
Grants and Contracts - Indirect	1,065,000	3%	464,167	44%	443,285	40%	20,882	5%
Community Service	300,000	1%	192,915	64%	162,732	54%	30,183	19%
Ancillary Programs	150,000	0%	65,728	44%	62,372	42%	3,356	5%
<b>Total Tuition &amp; Other Revenue</b>	<b>\$13,127,857</b>	<b>32%</b>	<b>\$7,564,449</b>	<b>58%</b>	<b>\$7,053,373</b>	<b>\$0</b>	<b>\$511,076</b>	<b>7%</b>
Use of Fund Balance (ctcLink)	\$0	0%	\$0	0.0%	\$0		\$0	0%
CRSSAA/ARPA Funding	\$300,000	1%	\$0	0.0%	\$61,739	61%	-\$61,739	-100%
<b>TOTAL REVENUE</b>	<b>\$40,518,617</b>	<b>100%</b>	<b>\$20,736,293</b>	<b>51%</b>	<b>\$19,776,539</b>	<b>50%</b>	<b>\$959,754</b>	<b>5%</b>



# Expenditures, *by Category*

	2025-2026 Adjusted Budget	% of Total	2025-2026 YTD Actuals	% of Budget	2024-2025 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
Salaries and Wages	\$25,390,697	63%	\$11,372,388	45%	\$10,481,868	43%	\$890,520	8%
Benefits	8,414,007	21%	3,789,631	45%	3,533,392	43%	256,239	7%
Rents	19,324	0%	10,333	53%	19,370	129%	-9,036	-47%
Utilities	1,263,145	3%	556,996	44%	467,917	38%	89,079	19%
Goods and Services	2,892,141	7%	1,606,208	56%	1,943,783	60%	-337,575	-17%
Travel	154,571	0%	85,408	55%	103,607	26%	-18,198	-18%
Equipment	246,475	1%	304,070	123%	466,137	225%	-162,067	-35%
Fin Aid, Debt Service, Transfers	2,090,935	5%	711,680	34%	683,623	31%	28,057	4%
<b>TOTAL EXPENSE</b>	<b>\$40,471,296</b>	<b>100%</b>	<b>\$18,436,716</b>	<b>46%</b>	<b>\$17,699,698</b>	<b>45%</b>	<b>\$737,018</b>	<b>4%</b>



# Expenditures, *by Function*

	2025-2026 Adjusted Budget	% of Total	2025-2026 YTD Actuals	% of Budget	2024-2025 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
Instruction	\$16,469,203	41%	\$6,816,054	41%	\$6,220,541	40%	\$595,513	10%
Community Service	407,513	1%	232,147	57%	216,198	72%	15,949	7%
Instructional Computing	130,729	0%	71,293	55%	356,920	184%	-285,627	-80%
Ancillary Programs	105,000	0%	97,929	93%	75,669	60%	22,261	29%
Academic Administration	3,075,596	8%	1,255,353	41%	1,220,487	42%	34,866	3%
Library Services	548,685	1%	224,462	41%	294,774	50%	-70,312	-24%
Student Services	6,782,513	17%	2,949,813	43%	3,021,347	44%	-71,534	-2%
Institutional Support	8,717,347	22%	4,772,712	55%	4,228,778	48%	543,934	13%
Facility Services	4,234,709	10%	2,016,953	48%	2,064,984	47%	-48,031	-2%
<b>TOTAL EXPENSE</b>	<b>\$40,471,296</b>	<b>100%</b>	<b>\$18,436,716</b>	<b>46%</b>	<b>\$17,699,698</b>	<b>45%</b>	<b>\$737,018</b>	<b>4%</b>



# Course/Program Fees

	Academic Transfer	Vocational Programs	Healthcare Education	Facility Use Fees	eLearning Fees	Technology Fee	Intl Student Fees	Total
Student Fee Revenue, Year-to-date	\$69,109	\$577,193	\$224,185	\$404,357	\$353,315	\$131,088	\$2,040	\$1,761,288
less: Program costs	38,337	210,002	249,487	275,420	457,834	83,606	-	1,314,686
<b>Net Profit/(Loss), Year-to-date</b>	<b>\$30,772</b>	<b>\$367,191</b>	<b>-\$25,302</b>	<b>\$128,938</b>	<b>(\$104,518)</b>	<b>\$47,481</b>	<b>\$2,040</b>	<b>\$446,602</b>
Opening Fund Balance, 7/1/25	\$92,742	\$691,197	\$252,053	\$839,104	\$481,384	(\$33,916)	\$41,161	\$2,363,725
<b>Fund Balance as of 12/31/2025</b>	<b>\$123,514</b>	<b>\$1,058,387</b>	<b>\$226,751</b>	<b>\$968,042</b>	<b>\$376,866</b>	<b>\$13,565</b>	<b>\$43,201</b>	<b>\$2,810,326</b>



# Self-Support Programs

	<b>Community Education</b>	<b>Resale Programs</b>	<b>2nd Chance Pell</b>	<b>Total</b>
Revenue, Year-to-date	\$122,538	\$65,728	\$70,377	\$258,642
less: Program costs	<u>160,608</u>	<u>97,929</u>	<u>71,539</u>	<u>\$330,076</u>
<b>Net Profit/(Loss), Year-to-date</b>	<b>-\$38,071</b>	<b>-\$32,202</b>	<b>-\$1,162</b>	<b>-\$71,434</b>
Opening Fund Balance, 7/1/25	<u>-\$248,274</u>	<u>-\$136,710</u>	<u>\$82,269</u>	<u>-\$302,715</u>
<b>Fund Balance as of 12/31/2025</b>	<b><u>-\$286,345</u></b>	<b><u>-\$168,912</u></b>	<b><u>\$81,107</u></b>	<b><u>-\$374,149</u></b>



# Grants and Contracts

	Dec 2025 Budget Changes	2025-2026 YTD Budget	Expenditures to Date	YTD % Spent
Corrections Education	\$ -	\$ 9,489,886	\$ 4,555,676	48%
State Funded Grants	-	2,177,593	1,137,786	52%
Federal Funded Grants	75,136.00	1,219,258	445,034	37%
Private Funded Grants	-	315,000	235,408	75%
Fiscal Agent Grants	329,262.00	1,192,738	409,972	34%
<b>TOTAL GRANTS &amp; CONTRACTS</b>	<b>\$ 404,398</b>	<b>\$ 14,394,475</b>	<b>\$ 6,783,876</b>	<b>47%</b>



# Enterprise Funds

	SGA/Athletics	Bookstore	Culinary	College Cellars	Other Enterprise	Total
<b><u>Revenue, Year-to-date</u></b>						
Tuition/Fees	\$631,417	\$0	\$775	\$0	\$1,441	\$633,633
Sales	3,030	160,341	128,124	115,784	8,377	415,656
Club/Team Fundraising	-	-	-	-	(1,967)	(1,967)
Other	155,843	(0)	53	-	1,558	157,454
<b>Total YTD Revenue</b>	<b>\$790,290</b>	<b>\$160,341</b>	<b>\$128,952</b>	<b>\$115,784</b>	<b>\$9,409</b>	<b>\$1,204,776</b>
<b><u>Program Costs, Year-to-date</u></b>						
Salaries and Benefits	\$119,080	(\$44)	\$90,380	\$16,706	\$91,308	\$317,430
Scholarships	31,728	-	-	-	-	31,728
Goods and Services	558,880	127,884	62,837	90,855	9,264	849,719
<b>Total YTD Program Costs</b>	<b>\$709,688</b>	<b>\$127,839</b>	<b>\$153,217</b>	<b>\$107,561</b>	<b>\$100,572</b>	<b>1,198,877</b>
<b>Net Profit/(Loss), Year-to-date</b>	<b>\$80,601</b>	<b>\$32,502</b>	<b>-\$24,265</b>	<b>\$8,223</b>	<b>-\$91,163</b>	<b>\$5,898</b>
<b>Opening Fund Balance, 7/1/25</b>	<b>\$61,187</b>	<b>\$209,816</b>	<b>-\$22,546</b>	<b>\$95,122</b>	<b>\$326,639</b>	<b>\$670,218</b>
<b>Fund Balance as of 12/31/2025</b>	<b>\$141,788</b>	<b>\$242,318</b>	<b>-\$46,811</b>	<b>\$103,345</b>	<b>\$235,476</b>	<b>\$676,116</b>



# Fund Balance Report

	Balance	Committed	Available	Notes
Grants - 145	-\$424,668	-\$424,668	\$0	Allowable spending specific to each grant
Contracts - 146	15,043,892	6,475,802	8,568,089	Available includes: Running Start, Grant and Contract indirect, balance of HEERF draws
Local Funds - 148	5,437,596	2,228,748	3,208,848	Committed includes: ctLink, Self-support and ancillary programs, course, program, and tech fees
Operating Fee (Tuition) -149	2,923,164	0	2,923,164	Tuition and investment interest
Motorpool - 460	19,387	19,387	-	For maintenance of Motorpool fleet
SGA/Athletics - 522	141,788	141,788	-	For SGA/Athletics support
Bookstore - 524	242,318	242,318	-	For Bookstore operation
Culinary Enterprises - 569	-46,811	-46,811	-	For culinary enterprise activity only (Capstone, catering, café)
Auxilliary - 570	338,821	338,821	-	Reserved balances (PBX and software replace, various pass-throughs and fees, faculty excellence, etc)
Other funds	-3,969,159	-3,969,159	-	Agency funds, local capital, state appropriations, 3.5% FA
<b>Totals</b>	<b>\$19,706,329</b>	<b>\$5,006,227</b>	<b>\$14,700,102</b>	



# Looking Ahead

	<b>Amount</b>	<b>Notes</b>
<b>Uncommitted Fund Balance</b>	<b>\$14,700,102</b>	from previous slide
<u>Less:</u>		
Lost Revenue spending	300,000	Committed for FY26 operating budget
<b>Subtotal</b>	<b>\$14,400,102</b>	
<u>Less Reserves:</u>		
		<u>Board Policy 1670</u>
Operational Contingency	1,297,749	3% of FY26 budgeted operating expenditures
Operating Reserves	7,353,908	17% of FY26 budgeted operating expenditures
<b>Net Available Fund Balance</b>	<b>\$5,748,445</b>	

\*In December 2025, WWCC earned \$23,477 interest



# Year-End Forecast

	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Forecast
Annual State FTE Enrollments	1,776	1,617	1,776	1,794	1,839	1,918	1,957	-
<b>Revenue</b>								
State and Local	\$ 27,584,873	\$ 29,090,512	\$ 31,065,552	\$ 30,851,710	\$ 33,216,001	\$ 33,175,261	\$ 32,973,776	\$ 32,973,776
Tuition	6,250,000	5,603,178	6,180,000	6,429,247	6,650,000	6,720,445	7,244,841	7,244,841
Reserves and COVID Relief Funds	2,610,000	916,376	1,370,000	524,359	800,000	194,022	300,000	-
<b>Total Revenue</b>	<b>\$ 36,444,873</b>	<b>\$ 35,610,066</b>	<b>\$ 38,615,552</b>	<b>\$ 37,805,316</b>	<b>\$ 40,666,001</b>	<b>\$ 40,089,728</b>	<b>\$ 40,518,617</b>	<b>\$ 40,218,617</b>
<b>Expenditures</b>								
Salaries and Wages	\$ 21,443,113	\$ 19,799,393	\$ 23,274,827	\$ 21,990,772	\$ 24,276,717	\$ 23,894,625	\$ 25,390,697	\$ 25,497,659
Benefits	7,297,353	6,687,845	7,829,257	7,344,298	8,170,117	7,748,185	8,414,007	8,592,223
<b>Total Personnel Costs</b>	<b>\$ 28,740,466</b>	<b>\$ 26,487,238</b>	<b>\$ 31,104,083</b>	<b>\$ 29,335,071</b>	<b>\$ 32,446,834</b>	<b>\$ 31,642,810</b>	<b>\$ 33,804,704</b>	<b>\$ 34,089,882</b>
Personnel as a % of Revenue	78.9%	74.4%	80.5%	77.6%	79.8%	78.9%	83.4%	84.8%
<b>Total Non-Personnel Expense</b>	<b>\$ 7,751,086</b>	<b>\$ 7,455,805</b>	<b>\$ 7,513,448</b>	<b>\$ 8,470,245</b>	<b>\$ 7,305,298</b>	<b>\$ 8,446,918</b>	<b>\$ 6,666,592</b>	<b>\$ 7,166,749</b>
Non-Personnel Expense as a % of Revenue	21.3%	20.9%	19.5%	22.4%	18.0%	21.1%	16.5%	17.8%
<b>Total Operating Expense</b>	<b>\$ 36,491,552</b>	<b>\$ 33,943,043</b>	<b>\$ 38,617,531</b>	<b>\$ 37,805,315</b>	<b>\$ 39,752,132</b>	<b>\$ 40,089,728</b>	<b>\$ 40,471,296</b>	<b>\$ 41,256,631</b>
Operating as a % of Revenue	100.1%	95.3%	100.0%	100.0%	97.8%	100.0%	99.9%	102.6%
<b>Net Operating Excess/Deficit</b>	<b>\$ (46,679)</b>	<b>\$ 1,667,023</b>	<b>\$ (1,979)</b>	<b>\$ 0</b>	<b>\$ 913,869</b>	<b>\$ (0)</b>	<b>\$ 47,321</b>	<b>\$ (1,038,014)</b>



**WALLA WALLA COMMUNITY COLLEGE  
PARTICIPATORY GOVERNANCE  
BOARD POLICY 1340**

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The State of Washington grants authority to govern Walla Walla Community College (WWCC) to the WWCC Board of Trustees. The WWCC Board of Trustees in turn delegates to the college President the authority to conduct college operations in fulfillment of the College's mission. While final operations decision authority resides with the President, the Board of Trustees hereby directs the President to establish and maintain a participatory governance system through which college administrators will collaborate with a diverse set of stakeholders in conducting the business of WWCC. The President is authorized and directed by the Board to develop college administrative policies and procedures and to take action necessary to implement and operationalize this participatory governance board policy.

The WWCC participatory governance system is required to conform to Standard 2.A.1 of the Northwest Commission on Colleges and Universities (NWCCU), which requires:

- 1) a broad understanding of the governance system by the college community;
- 2) clearly defined authority, roles, and responsibility; and,
- 3) consideration of the views of faculty, staff, administrators, and students in decision-making processes on matters in which they have a direct and reasonable interest.

The WWCC participatory governance system will comprise a cohesive set of councils, committees, and task-forces with identified purposes/work-products, levels of authority, clear lines of communication, reporting relationships to other groups or administrators, and workflow guidelines. Collectively, this network is responsible for identifying, analyzing, developing, communicating, recommending action, referring issues to others, and otherwise addressing opportunities and challenges associated with WWCC mission fulfillment.

The governance structure at WWCC shall be guided by the following general principles:

- The ultimate measure of effective governance is student success.
- All decision-making at WWCC is based on a shared understanding of the mission, vision, and values of the college, and ties as directly as possible to the WWCC Strategic Plan.
- Recommendations and/or decisions are made at the appropriate level of the organization, by the appropriate individual(s) or group(s), with the requisite expertise.
- Councils, committees, task-forces, etc. will exercise authority appropriate for the role of the group—recommendation (most common); decision (in particular circumstances); or advise-and-consent.
- Whenever practicable, employees and students should select their representatives.
- Representatives of constituent groups involved in the participatory governance process are responsible for keeping their respective constituencies informed of the proceedings and recommendations of the various governance groups, as well as for the general dissemination of information, as appropriate.

- Members of the college community who are not part of the participatory governance system have the opportunity to provide feedback to their designated representatives and to seek insight from other decision-makers or authorities.

The WWCC participatory governance system is predicated upon the recognition of the role and authority of the President as being directly accountable and responsible to the Board of Trustees for the educational leadership and effective management of the college's employees, facilities, land, and fiscal resources. As such, robust engagement in the participatory governance system is actively encouraged so that final decisions made by the President, or the President's designee, will be informed by the diverse input and multiple perspectives that constitute one of WWCC's greatest strengths.

<p><b>Policy Contact:</b> <u>President</u></p> <p><b>Approved by (Department/Body):</b> <u>WWCC Board of Trustees</u></p> <p><b>Date Originally Approved:</b> <u>October 26, 2022</u></p> <p><b>Last Reviewed/Revised on:</b> _____</p>
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