



AGENDA

Special Meeting (Retreat)
Board of Trustees, District No. 20
Walla Walla Community College
9:30 a.m. | Wednesday, May 15, 2019
Walla Walla Campus – Room #161
500 Tausick Way | Walla Walla, WA

Times Are Estimates

Board Retreat

There will be a one-hour lunch break from 12:00 p.m. to 1:00 p.m.

- 9:30 a.m.** **Call to Order**
 Approval of Agenda
- Discuss issues affecting the College, including enrollment, strategic plan, governance, operating and capital budgets.
- Food and Housing Insecurity Survey Results**
- 1:00 p.m.** **Employee Recognition**
- 1:15 p.m.** **Proposed 2019-20 Student Services and Activities Fee Budget – First Read**
- | | | |
|----------------------|---------|-------|
| Ø Clarkston Campus | Discuss | Tab 1 |
| Ø Walla Walla Campus | Discuss | Tab 2 |
- 1:45 p.m.** **Proposed 2019-20 Student Fee Schedule – First Read** Discuss Tab 3
- 2:00 p.m.** **Tour Classroom Remodel Project**
- 2:30 p.m.** **Board Retreat Continues**
- Public Comment**
- Adjourn**

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

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

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

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

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

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

Student Services and Activities Fee Proposed Budget 2019-2020

March 4, 2019

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



Walla Walla Community College

500 Tausick Way
Walla Walla, WA 99362-9267
(509) 522-2500
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DATE: May 10, 2019
TO: Board of Trustees
From: Jerry Anhorn, Vice President of Strategic Initiatives
RE: 2019-2020 Student Fee Schedule for First Read

Included with this memo is the Student Fee Schedule that covers all recommended Board-approved fees for 2019-20. We are bringing this at this time for your information and a first read. This fee schedule and the tuition schedule will be brought forward at the June board meeting for approval.

Last year a task force was established to study the College's current fee structure and recommended changes based on equity, barriers to access and transparency. College staff have reviewed the results from last years adopted fees and are recommending these Board-approved fees for the 2019-20 school year. Attached are three documents:

1. All recommended Board approved fees for 2019-20 (*Proposed Student Fee Schedule 2019-2020*)
2. Programs which are recommending changes to their fees for the 2019-20 school year (*Summary of Requested Fee Changes*)
3. *Fee Updated Budget to Actual Comparison*

Once approved, the changes will be effective starting Fall Quarter of 2019.

Thank you.

**PROPOSED
STUDENT FEE SCHEDULE
2019-2020**

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

**PROPOSED
STUDENT FEE SCHEDULE
2019-2020**

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

**PROPOSED
STUDENT FEE SCHEDULE
2019-2020**

Board Approved Fees		Basis for	Actual	Actual	Actual	Actual	Revenue	2018-2019	2019-2020
General Local - Fund 148		Calculation	Revenue	Revenue	Revenue	Revenue	To Date	Fees	Fees
		of Fee	2014-2015	2015-2016	2016-2017	2017-2018	as of 4/30/19		
		Fee Description							
Business Management Program Fee	PB, PM	Program specific fees to cover supplies and instructional support	per credit up to 18 credits			New fee in FY 2018-2019	\$ 2,617	\$ 0.50	\$ 0.50
Carpentry Program Fee	DB	Program specific fees: \$3 to cover supplies and instructional support, and \$5 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 5,208	\$ 8.00	\$ 8.00
Collision Repair Program Fee	DK	Program specific fees: \$14 to cover supplies and instructional support, and \$13 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 20,412	\$ 27.00	\$ 27.00
Computer Science Program Fee	PS, PW	Program specific fees: \$6 to cover supplies and instructional support, and \$4 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 27,390	\$ 10.00	\$ 10.00
Cosmetology Program Fee	PD	Program specific fees: \$22 to cover supplies and instructional support, and \$3 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 10,260	\$ 6.00	\$ 25.00
Culinary Arts Program Fee	PJ	Program specific fees: \$30 to cover supplies and instructional support, and \$10 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 30,415	\$ 40.00	\$ 40.00
Diesel Technology Program Fee	DE	Program specific fees: \$12 to cover supplies and instructional support, and \$10 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 38,698	\$ 22.00	\$ 37.00
Energy Systems Technology Program Fee	RG, RW	<u>Replaces EZ fee above</u> Program specific fees: \$20 to cover supplies and instructional support, and \$20 to cover equipment repair and replacement	per credit up to 18 credits			Replaces EZ above	\$ 104,000	\$ 40.00	\$ 40.00
Engineering Technology Program Fee	RH	Program specific fees: \$30 to cover supplies and instructional support, and \$10 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 15,920	\$ 40.00	\$ 40.00
Engineering Transfer Program Fee	RV	Program specific fees: \$5 to cover supplies and instructional support, and \$15 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 2,840	\$ 20.00	\$ 20.00
Enology & Viticulture Program Fee	PE	Program specific fees: \$28 to cover supplies and instructional support, and \$12 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 49,143	\$ 40.00	\$ 40.00
Farrier Program Fee	DG	Program specific fees: \$15 to cover supplies and instructional support, and \$15 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 12,000	\$ 30.00	\$ 30.00
John Deere Program Fee	DD	Program specific fees: \$5 to cover supplies and instructional support, and \$5 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 13,138	\$ 10.00	\$ 10.00

**PROPOSED
STUDENT FEE SCHEDULE
2019-2020**

Board Approved Fees		Basis for	Actual	Actual	Actual	Actual	Revenue	2018-2019	2019-2020
General Local - Fund 148		Calculation	Revenue	Revenue	Revenue	Revenue	To Date	Fees	Fees
		of Fee	2014-2015	2015-2016	2016-2017	2017-2018	as of 4/30/19		
		Fee Description							
Turf Management Program Fee	RK	Program specific fees: \$1 to cover supplies and instructional support, and \$9 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 2,850	\$ 10.00	\$ 10.00
Water/Irrigation Mgmt Program Fee	RM	Program specific fees: \$5 to cover supplies and instructional support, and \$10 to cover equipment repair and replacement	per credit up to 18 credits			New fee in FY 2018-2019	\$ 17,232	\$ 15.00	\$ 15.00
Welding Program Fee	DW, DX	Replaces WB & WN fees above Program specific fees: \$20 to cover supplies and instructional support, and \$20 to cover equip repair and replacement	per credit up to 18 credits			Replaces WB & WN fees above	\$ 94,296	\$ 40.00	\$ 40.00
Welding Aluminum Lab Fee	DZ	Fee to cover costs related to aluminum welding class	per credit up to 18 credits				New fee in FY 2019-2020		\$ 42.00
Science Fee 2 hour Lab - Walla Walla	LK	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course			New fee in FY 2018-2019	\$ 51,357	\$ 42.00	\$ 85.00
Science Fee 3 hour Lab - Walla Walla	LN	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course				New fee in FY 2019-2020		\$ 105.00
Science Fee 4 hour Lab - Walla Walla	LP	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course				New fee in FY 2019-2020		\$ 125.00
Science Lab Fee - Clarkston	LJ	Lab Fee assessed to students in science classes to cover supplies and instructional support	per course			New fee in FY 2018-2019	\$ 10,555	\$ 42.00	\$ 50.00
Art Lab Fee	LA, LB	Lab Fee assessed to students in art classes to cover supplies and instructional support	per course			New fee in FY 2018-2019	\$ 3,780	\$ 35.00	\$ 35.00
HSS Program Fee	HQ		per credit up to 18 credits				New fee in FY 2019-2020		\$ 0.50
Parking Fines	new	Parking Fines	per occurrence			New fee in FY 2018-2019		\$10 - \$200	\$10 - \$200
BAS - Sustainable Ag Systems	RQ	Program specific fees: \$10 to cover supplies and instructional support, and \$10 to cover equipment repair and replacement	per credit on upper division classes up to 18 credits			New fee in FY 2018-2019	\$ 2,440	\$ 20.00	\$ 20.00
BAS - Applied Mgmt. & Entrepreneur	PQ	Program specific fees: \$7 to cover supplies and instructional support, and \$3 to cover program specific software	per credit on upper division classes up to 18 credits			New fee in FY 2018-2019	\$ 400	\$ 10.00	\$ 10.00
TOTAL GENERAL LOCAL FEE REVENUE				\$ 1,064,704	\$ 1,088,985	\$ 1,113,406	\$ 1,255,765	\$ 1,705,749	

GF = General Fund Revenue

GF/PR = General Fund Revenue for Program Use Only

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

SUMMARY OF REQUESTED FEE CHANGES

TITLE	COURSE FEE CODE	FY 18-19 FEE	FY 19-20 PROPOSED CHANGES	REASON FOR REQUESTED INCREASE
E-LEARNING REQUESTS				
ELEARNING ADMIN	VX	\$2.50 Web enhanced	\$3.50 Web enhanced	Increase of \$66,000 to cover increased costs and estimated shortage from FY18-19 and removed the course cap
	VW	\$5.00 for hybrid	\$6.50 for hybrid	
	WT	\$10.00 for 100% on-line	\$11.00 for 100% on-line	
WORKFORCE TRADES REQUESTS				
AUTO REPAIR PROGRAM	DA	\$25.00 per credit	\$50.00 per credit	Increase to break even with estimated budget
DIESEL PROGRAM FEE	DE	\$22.00 per credit	\$37.00 per credit	
WELDING (CLK) ALUMINIUM LAB FEE	DZ		\$42 per credit	NEW- fee to cover aluminum costs
CLARKSTON CAMPUS REQUESTS				
SCIENCE FEE, CLRK	LB	\$42.00 per course	\$50.00 per course	Increase to break even with estimated budget
ARTS AND SCIENCES REQUESTS				
SCIENCE FEE, WW	LK	\$42 per course	\$85 for 2 hour lab	Cover increased program costs for instructional technician and supplies
	LN		\$105 for 3 hour lab	
	LP		\$125 for 4 hour lab	
ART FEE, WW	LA	\$35 per course	Adding fee to Art 100	Increase to break even with estimated budget
HPER FEE, WW	RP	\$7.50 per course	\$13.50 per course	Increase to break even with estimated budget

SUMMARY OF REQUESTED FEE CHANGES

TITLE	COURSE FEE CODE	FY 18-19 FEE	FY 19-20 PROPOSED CHANGES	REASON FOR REQUESTED INCREASE
ARTS & SCIENCES WORKFORCE ED REQUESTS				
HSS PROGRAM FEE	HQ		\$0.50 PER CREDIT	NEW - Program supplies/special graduation stole
HEALTH SCIENCES REQUESTS				
NURSING BACKGROUND CHECKS	XN	\$35.00 per student	\$37.00 per student	Increase to cover actual costs
ALLIED HEALTH - CNA PROGRAM FEE	HF		\$81.75 per course	Conversion of consumable supply fee to program fee
ALLIED HEALTH - PHLEBOTOMY FEE	HG		\$93.75 per course	Conversion of consumable supply fee to program fee
ALLIED HEALTH - EMT	HH		\$93.75 per course	Conversion of consumable supply fee to program fee
BUSINESS & ENTREPRENEURIAL REQUESTS				
COSMETOLOGY PROGRAM FEE	PD	\$6.00 per credit/18 max	\$25.00 per credit	Cover increased program costs for instructional technician and supplies
ADMINISTRATIVE FEES REQUESTS				
INTERNATIONAL STUDENT APPLICATION FEE	IA		\$50 per student	NEW - Cover costs associated with documentation servicing
INTERNATIONAL STUDENT HOUSING PLACEMENT FEE	IH		\$150 per student	NEW - Cover costs associated with documentation servicing/background checks for host families

Fee Update Budget to Actual Comparison

Revenue Collected through 4/30/2019

TITLE	FEE CODE	FY 18-19 BUDGET	REVENUE AS OF 4/30/19	BUDGETED VS. REVENUE	% OF BUDGETED
E-LEARNING ADMIN	FU,WT, VW,VX	380,097	(380,890)	793	100%
TOTAL E-LEARNING		380,097	(380,890)	793	100%
AUTO REPAIR EQUIP FEE	DA	20,000	(9,720)	(10,280)	49%
AUTO REPAIR PROG FEE	DA	23,695	(6,480)	(17,215)	27%
CARPENTRY EQUIP FEE	DB	3,000	(3,255)	255	109%
CARPENTRY PROG FEE	DB	2,593	(1,953)	(640)	75%
COLLISION REPAIR EQUIP FEE	DK	5,000	(9,828)	4,828	197%
COLLISION REPAIR LAB FEE	DK	10,474	(10,584)	110	101%
DIESEL TECH EQUIP FEE	DE	25,000	(17,590)	(7,410)	70%
DIESEL TECH LAB FEE	DE	35,786	(21,108)	(14,678)	59%
FARRIER EQUIP FEE	DG	3,000	(6,000)	3,000	200%
FARRIER PROGRAM FEE	DG	12,870	(6,000)	(6,870)	47%
JOHN DEERE EQUIP FEE	DD	5,000	(6,569)	1,569	131%
JOHN DEERE LAB FEE	DD	9,105	(6,569)	(2,536)	72%
TRUCK DRIVING FEES	N2,N4,XT	88,112	(104,807)	16,695	119%
WELDING (CLRK) EQUIP FEE	DX	0	(21,460)	21,460	0%
WELDING (CLRK) LAB FEE	DX	3,000	(21,460)	18,460	715%
WELDING (WW) EQUIP FEE	DW	30,000	(25,688)	(4,312)	86%
WELDING (WW) LAB FEE	DW	34,527	(25,688)	(8,839)	74%
TOTAL WORKFORCE TRADES		311,162	(304,759)	(6,403)	98%
BUSINESS MGMT PROG FEE, CLRK	PM	0	(560)	560	0%
COMP SCI EQUIP FEE, CLRK	PW	0	(692)	692	0%
COMP SCI PROG FEE, CLRK	PW	0	(1,038)	1,038	0%
SCIENCE LAB EQUIP, CLRK	LJ	1,500	(940)	(560)	63%
SCIENCE LAB FEE, CLRK	LJ	12,500	(9,615)	(2,885)	77%
TOTAL CLARKSTON CAMPUS		14,000	(12,844)	(1,156)	92%
ART LAB EQUIP, WW	LA	2,500	(1,188)	(1,312)	48%
ART LAB FEE, WW	LA	6,000	(2,592)	(3,408)	43%
HPER FEE, WW	RP	4,100	(2,727)	(1,373)	67%
SCIENCE LAB EQUIP, WW	LK	4,500	(4,573)	73	102%
SCIENCE LAB FEE, WW	LK	71,592	(46,784)	(24,808)	65%
TOTAL ARTS AND SCIENCES		88,692	(57,864)	(30,828)	65%
ALLIED HEALTH STATE SUPPORT	HF,HG,HH	17,000	(10,190)	(6,810)	60%
FIRE SCI STATE SUPPORT	XI	22,000	(21,204)	(796)	96%
NURSING BACKGROUND CHECKS	XN	18,000	(13,762)	(4,238)	76%
NURSING EQUIPMENT FEES	XO	7,100	(7,283)	183	103%
NURSING LIAB INSURANCE	QP	7,000	(6,784)	(216)	97%
NURSING PROGRAM FEES	EN,YN,ZN	122,000	(123,972)	1,972	102%
SKILLS LAB EQUIPMENT FEE	XO	19,650	(21,884)	2,234	111%
SKILLS LAB SUPPORT FEE	XO	110,243	(116,554)	6,311	106%
TOTAL HEALTH SCIENCES		322,993	(321,632)	(1,361)	100%

Fee Update Budget to Actual Comparison

Revenue Collected through 4/30/2019

TITLE	FEE CODE	FY 18-19 BUDGET	REVENUE AS OF 4/30/19	BUDGETED VS. REVENUE	% OF BUDGETED
BAS AME EQUIP FEE	PQ	0	(120)	120	0%
BAS AME PROGRAM FEE	PQ	0	(280)	280	0%
BUSINESS MGMT PROG FEE, WW	PB	2,012	(2,057)	45	102%
COMPUTER SCI EQUIP FEE	PS	20,000	(10,264)	(9,736)	51%
COMPUTER SCI LAB FEE	PS	18,348	(15,396)	(2,952)	84%
COSMETOLOGY EQUIP FEE	PD	3,000	(5,130)	2,130	171%
COSMETOLOGY LAB FEE	PD	8,204	(5,130)	(3,074)	63%
CULINARY ARTS EQUIP FEE	PJ	0	(7,604)	7,604	0%
E&V PROGRAM EQUIP FEE	PE	15,000	(14,743)	(257)	98%
E&V PROGRAM LAB FEE	PE	45,668	(34,400)	(11,268)	75%
TOTAL BUSINESS & ENTREPRENEURIAL		112,232	(95,124)	(17,108)	85%
AG BUSINESS PROGRAM FEE	RB	900	(561)	(339)	62%
AG SCIENCE PROGRAM EQUIPMENT	RD	5,000	(5,214)	214	104%
AG SCIENCE PROGRAM FEE	RD	7,036	(10,428)	3,392	148%
BAS SUST AG EQUIP FEE	RQ	0	(1,220)	1,220	0%
BAS SUST AG PROGRAM FEE	RQ	0	(1,220)	1,220	0%
ENERGY SYSTEMS EQUIP FEE	RG	40,000	(43,136)	3,136	108%
ENERGY SYSTEMS LAB FEE	RG	42,507	(43,136)	629	101%
ENGINEERING TECH EQUIP FEE	RH	10,000	(3,980)	(6,020)	40%
ENGINEERING TECH LAB FEE	RH	8,610	(11,940)	3,330	139%
ENGINEERING TRANSFER EQUIP FEE	RV	4,000	(2,130)	(1,870)	53%
ENGINEERING TRANSFER LAB FEE	RV	1,090	(710)	(380)	65%
EST EQUIP FEE, CLRK	RW	0	(8,864)	8,864	0%
EST PROGRAM FEE, CLRK	RW	3,000	(8,864)	5,864	295%
TURF MGMT EQUIP FEE	RK	3,500	(2,565)	(935)	73%
TURF MGMT LAB FEE	RK	539	(285)	(254)	53%
WATER & IRRIGATION EQUIP FEE	RM	5,000	(11,488)	6,488	230%
WATER & IRRIGATION LAB FEE	RM	6,054	(5,744)	(310)	95%
TOAL AG, ENERGY & WATER		137,236	(161,485)	24,249	118%
TOTAL OF FEES IN OPERATING BUDGET		1,366,412	(1,334,598)	(31,814)	98%
CULINARY ARTS LAB FEE	PJ	0	(22,811)	22,811	0%
TOTAL OF FEES IN ENTERPRISE FUND		0	(22,811)	22,811	0%
TOTAL OF ALL FEES COLLECTED		1,366,412	(1,357,409)	(9,003)	99%