



## **Agenda**

Regular Meeting  
Board of Trustees, District No. 20  
Walla Walla Community College  
500 Tausick Way; Walla Walla, WA  
Wednesday, August 19, 2015 – 9:30 a.m.

<b>9:30 a.m.</b>	<b>Call to Order</b> <b>Approval of Agenda</b> <i>Mr. Don McQuary, Chair</i>	<b>Action</b>	
<b>9:35 a.m.</b>	<b>Enrollment Reports:</b> ➤ <b>Final Summer Quarter</b> ➤ <b>Preliminary Fall Quarter</b> <i>Dr. Nick Velluzzi</i>	<b>Discuss</b> <b>Discuss</b>	<b>Tab 1</b> <b>Tab 2</b>
<b>9:50 a.m.</b>	<b>Final 2014-15 Budget Status Report</b> <i>Mrs. Davina Fogg</i>	<b>Discuss</b>	<b>Tab 3</b>
<b>10:05 a.m.</b>	<b>Update on 2015-16 Operating Budget</b> <i>Mrs. Fogg</i>	<b>Discuss</b>	
<b>10:25 a.m.</b>	<b>2015-16 Tuition Schedule</b> <i>Mrs. Fogg</i>	<b>Action</b>	<b>Tab 4</b>
<b>10:35 a.m.</b>	<b>2015-16 Fee Schedule</b> <i>Mrs. Fogg</i>	<b>Action</b>	<b>Tab 5</b>
<b>10:45 a.m.</b>	<b>Break</b>		
<b>10:55 a.m.</b>	<b>Update on Workforce and Business Development Center</b> <i>Mrs. Fogg</i>	<b>Discuss</b>	
<b>11:10 a.m.</b>	<b>Update on 2017-19 Major Capital Project Request</b> <i>Mrs. Fogg</i>	<b>Discuss</b>	
<b>11:25 a.m.</b>	<b>Personnel Update</b> <i>Mrs. Sherry Hartford</i>	<b>Discuss</b>	

- |                   |   |                |
|-------------------|---|----------------|
| <b>11:35 a.m.</b> | <b>Update on Reaccreditation Process</b><br><i>Dr. Marleen Ramsey</i>       | <b>Discuss</b> |
| <b>11:45 a.m.</b> | <b>Progress Report on Core Themes</b><br><i>Drs. VanAusdle and Velluzzi</i> | <b>Discuss</b> |
| <b>12:15 p.m.</b> | <b>Adjourn</b>  |                |
| <b>1:15 p.m.</b>  | <b>Trustee Study Session</b>  |                |



## Walla Walla Community College

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

# Tab 1

## Page 1

DATE: August 13, 2015

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: 2015 Final Summer Enrollment Report

Attached is the Final Enrollment Report for Summer Quarter, 2015. Key elements of the report include:

- Net enrollment in state-support classes closed at 714.9 FTE, up 36.8 FTE or 5.4% from last Summer Quarter. Unduplicated headcount was finalized at 2,300, up 130 from last year.
- Walla Walla daytime enrollment closed at 397.7 FTE, which is up 3.4 FTE or 1.5% from last Summer Quarter.
- Corrections Education closed at 1,148.4 FTE, up 40.5 FTE or 3.7% from last Summer Quarter. WSP closed at 642.1 FTE, up 73.1 FTE or 12.9%. CCRC closed at 506.3 FTE, down -32.6 FTE or 6.1%. Headcount finalized at 1,694, down from 1,753 (a difference of 59) last Summer Quarter.
- Total enrollment (all funds) for Summer Quarter finalized at 1,904 FTE, up 40.5 FTE or 4.2% from last year. Unduplicated Headcount closed at 3,994, up slightly from 3,923 from last Summer Quarter.

# FINAL SUMMER 2015 ENROLLMENT BOARD REPORT

Updated 8/13/15

Sum 2014 to Sum 2015

FTE ENROLLMENT		NET			Undupl. Headcount		GROSS		
ADMIN UNIT	DESCRIPTION	8/14/2014	8/13/2015	DIFF	8/14/2014	8/13/2015	8/14/2014	8/13/2015	DIFF
AC	TRADES	48.2	53.4	5.3			48.8	54.1	5.3
AD	TRANSITIONAL	55.1	46.8	-8.3			55.1	47.2	-8.0
AK	ARTS & SCIENCES	104.0	91.9	-12.2			104.2	92.7	-11.5
AM	HEALTH SCIENCES	55.7	51.6	-4.1			55.7	51.6	-4.1
AP	BUSINESS, ENT., & HOSP.	89.2	103.5	14.3			89.2	105.3	16.1
AR	AG ENERGY & ENVIRONMENT	42.1	50.5	8.4			42.5	50.5	8.0
<b>**A**</b>	<b>TOTAL - WW DAY</b>	<b>394.4</b>	<b>397.7</b>	<b>3.4</b>	<b>927</b>	<b>794</b>	<b>395.6</b>	<b>401.3</b>	<b>5.7</b>
BC	TRADES	0.0	0.0	0.0			0.0	0.0	0.0
BD	TRANSITIONAL	0.0	0.0	0.0			0.0	0.0	0.0
BH	EXTENDED LEARNING	0.9	4.5	3.6			0.9	5.2	4.3
BM	HEALTH SCIENCES	8.7	7.7	-1.0			8.7	7.7	-1.0
BP	BUSINESS, ENT., & HOSP.	0.0	0.0	0.0			0.0	0.0	0.0
BR	AG ENERGY & ENVIRONMENT	0.0	0.0	0.0			0.0	0.0	0.0
<b>**B**</b>	<b>TOTAL - WW EVE</b>	<b>9.6</b>	<b>12.2</b>	<b>2.6</b>	<b>29</b>	<b>55</b>	<b>9.6</b>	<b>12.9</b>	<b>3.3</b>
DJ	ALL OTHER	59.9	58.3	-1.7			59.9	59.3	-0.7
DM	HEALTH SCIENCES	31.6	29.6	-2.0			31.6	29.6	-2.0
DR	AG ENERGY & ENVIRONMENT	0.0	0.0	0.0			0.0	0.0	0.0
<b>**D**</b>	<b>TOTAL - CLK DAY</b>	<b>91.5</b>	<b>87.9</b>	<b>-3.7</b>	<b>96</b>	<b>105</b>	<b>91.5</b>	<b>88.9</b>	<b>-2.7</b>
EJ	ALL OTHER	5.4	7.0	1.6			5.7	7.1	1.4
EM	HEALTH SCIENCES	7.0	7.5	0.5			7.0	7.5	0.5
<b>**E**</b>	<b>TOTAL - CLK EVE</b>	<b>12.4</b>	<b>14.5</b>	<b>2.1</b>	<b>61</b>	<b>59</b>	<b>12.7</b>	<b>14.5</b>	<b>1.9</b>
WC	TRADES	0.0	1.7	1.7			0.0	1.7	1.7
WD	TRANSITIONAL	0.0	0.6	0.6			0.0	0.6	0.6
WH	EXTENDED LEARNING	134.4	171.1	36.7			134.4	172.1	37.7
WK	ARTS & SCIENCES	0.0	0.0	0.0			0.0	0.0	0.0
WM	HEALTH SCIENCES	0.0	0.0	0.0			0.0	0.0	0.0
WP	BUSINESS, ENT., & HOSP.	0.0	0.0	0.0			0.0	0.0	0.0
WR	AG ENERGY & ENVIRONMENT	0.0	5.3	5.3			0.0	6.0	6.0
<b>**W**</b>	<b>TOTAL - DISTANCE ED</b>	<b>134.4</b>	<b>178.7</b>	<b>44.3</b>	<b>444</b>	<b>469</b>	<b>134.4</b>	<b>180.4</b>	<b>46.0</b>
<b>OTHER LOCATIONS</b>		<b>35.8</b>	<b>23.9</b>	<b>-12.0</b>	<b>613</b>	<b>818</b>	<b>191.7</b>	<b>271.9</b>	<b>80.2</b>
<b>***TOTAL STATE SUPPORTED***</b>		<b>678.1</b>	<b>714.9</b>	<b>36.8</b>	<b>2,170</b>	<b>2,300</b>	<b>835.5</b>	<b>970.0</b>	<b>134.5</b>
CE	OFFENDER CHANGE	28.1	11.3	-16.8			28.1	11.3	-16.8
CF	PROF-TECH	269.6	293.9	24.3			269.6	293.9	24.3
CG	BASIC SKILLS	231.2	285.5	54.4			234.0	288.9	54.9
CQ	ACADEMIC TRANSFER	40.0	51.3	11.3			42.7	54.4	11.7
<b>*C*</b>	<b>TOTAL - WSP</b>	<b>568.9</b>	<b>642.1</b>	<b>73.1</b>	<b>925</b>	<b>896</b>	<b>574.4</b>	<b>648.5</b>	<b>74.1</b>
RE	OFFENDER CHANGE	24.4	0.0	-24.4			24.4	0.0	-24.4
RF	PROF-TECH	206.0	211.6	5.6			206.0	211.6	5.6
RG	BASIC SKILLS	246.8	246.2	-0.6			246.8	246.2	-0.6
RQ	ACADEMIC TRANSFER	61.7	48.5	-13.2			61.7	48.5	-13.2
<b>*R*</b>	<b>TOTAL - CRCC</b>	<b>538.9</b>	<b>506.3</b>	<b>-32.6</b>	<b>828</b>	<b>798</b>	<b>538.9</b>	<b>506.3</b>	<b>-32.6</b>
<b>TOTAL DOC</b>		<b>1,107.9</b>	<b>1,148.4</b>	<b>40.5</b>	<b>1,753</b>	<b>1,694</b>	<b>1,113.4</b>	<b>1,154.8</b>	<b>41.5</b>
<b>OTHER CONTRACT</b>		<b>2.2</b>	<b>0.8</b>	<b>-1.5</b>			<b>2.2</b>	<b>1.3</b>	<b>-0.9</b>
<b>***TOTAL CONTRACT FUNDED***</b>		<b>1,110.1</b>	<b>1,149.1</b>	<b>39.0</b>			<b>1,115.6</b>	<b>1,156.2</b>	<b>40.6</b>
<b>***TOTAL SELF SUPPORTED***</b>		<b>39.4</b>	<b>40.0</b>	<b>0.6</b>			<b>39.4</b>	<b>40.0</b>	<b>0.6</b>
<b>***TOTAL ALL FUNDS***</b>		<b>1,827.6</b>	<b>1,904.0</b>	<b>76.4</b>	<b>3,923</b>	<b>3,994</b>	<b>1,990.5</b>	<b>2,166.1</b>	<b>175.6</b>



## Walla Walla Community College

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

# Tab 2

## Page 1

DATE: August 13, 2015

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: Preliminary Fall Quarter 2015 Enrollment Report

Attached is the Preliminary Enrollment Report for Fall Quarter, 2015. Key details of the report include:

- Net enrollment in state-support classes is at 2,146.9 FTE, down -104.2 FTE or -4.6% from this time last year. Unduplicated headcount is presently 2,479, down -104.2 from last year.
- In Walla Walla, daytime enrollment is at 1,562.5 FTE, which is up 34.6 FTE or 2.3% from last year. Evening enrollment is currently 77.7 FTE, which is down -10.9 FTE or -12.3% from this time last year.
- In Clarkston, daytime enrollment is 256.9, which is down -86.3 FTE or -25.1%. Evening is presently 26.9 FTE, down -3.7% FTE or -12.0%.
- Distance Education is currently at 213.9 FTE, down -27.7 or -11.5%.
- Corrections Education has had limited activity pertaining to Fall Quarter. We expect enrollment to begin in and carry through September.
- Total enrollment (all funds) is currently 2,190.5 FTE, down -68.1 FTE or -3.0% from this time last year. Unduplicated Headcount is presently 2,497, down 590 from 3,087 from this time last year.

**PRELIMINARY FALL 2015 ENROLLMENT BOARD REPORT**

Updated 8/13/15

Fall 2014 to Fall 2015

FTE ENROLLMENT		NET			Undupl. Headcount		GROSS		
ADMIN UNIT	DESCRIPTION	8/14/2014	8/13/2015	DIFF	8/14/2014	8/13/2015	8/14/2014	8/13/2015	DIFF
AC	TRADES	175.0	173.4	-1.6			176.4	173.7	-2.7
AD	TRANSITIONAL	95.7	125.8	30.1			96.7	128.3	31.6
AK	ARTS & SCIENCES	712.2	733.9	21.6			827.2	835.9	8.8
AM	HEALTH SCIENCES	115.6	116.4	0.8			115.6	116.7	1.1
AP	BUSINESS, ENT., & HOSP.	248.5	235.2	-13.3			253.5	246.4	-7.2
AR	AG ENERGY & ENVIRONMENT	177.0	177.9	0.9			178.6	178.7	0.1
<b>**A**</b>	<b>TOTAL - WW DAY</b>	<b>1,528.0</b>	<b>1,562.5</b>	<b>34.6</b>	<b>2,094</b>	<b>1,909</b>	<b>1,652.3</b>	<b>1,679.7</b>	<b>27.4</b>
BC	TRADES	22.8	21.3	-1.5			23.6	21.3	-2.3
BD	TRANSITIONAL	0.3	0.6	0.3			0.3	0.6	0.3
BH	EXTENDED LEARNING	53.9	39.1	-14.7			55.7	40.2	-15.5
BK	ARTS & SCIENCES	0.0	5.7	5.7			0.0	5.7	5.7
BM	HEALTH SCIENCES	6.2	0.9	-5.3			6.2	0.9	-5.3
BP	BUSINESS, ENT., & HOSP.	5.5	8.7	3.2			6.0	8.7	2.7
BR	AG ENERGY & ENVIRONMENT	0.0	1.4	1.4			0.0	1.4	1.4
<b>**B**</b>	<b>TOTAL - WW EVE</b>	<b>88.6</b>	<b>77.7</b>	<b>-10.9</b>	<b>67</b>	<b>69</b>	<b>91.8</b>	<b>78.8</b>	<b>-13.0</b>
DJ	ALL OTHER	229.3	156.3	-73.0			243.2	165.3	-78.0
DM	HEALTH SCIENCES	113.9	100.6	-13.2			113.9	100.6	-13.2
DR	AG ENERGY & ENVIRONMENT	0.0	0.0	0.0			0.0	0.0	0.0
<b>**D**</b>	<b>TOTAL - CLK DAY</b>	<b>343.2</b>	<b>256.9</b>	<b>-86.3</b>	<b>363</b>	<b>251</b>	<b>357.1</b>	<b>265.9</b>	<b>-91.2</b>
EJ	ALL OTHER	25.9	26.9	1.0			28.5	30.3	1.7
EM	HEALTH SCIENCES	4.7	0.0	-4.7			4.7	0.0	-4.7
<b>**E**</b>	<b>TOTAL - CLK EVE</b>	<b>30.6</b>	<b>26.9</b>	<b>-3.7</b>	<b>101</b>	<b>62</b>	<b>33.2</b>	<b>30.3</b>	<b>-2.9</b>
WC	TRADES	0.0	0.0	0.0			0.0	0.0	0.0
WD	TRANSITIONAL	3.6	3.4	-0.2			3.6	3.4	-0.2
WH	EXTENDED LEARNING	213.8	155.8	-57.9			231.4	172.9	-58.5
WK	ARTS & SCIENCES	0.0	21.5	21.5			0.0	25.2	25.2
WM	HEALTH SCIENCES	12.3	15.8	3.4			12.3	16.2	3.9
WP	BUSINESS, ENT., & HOSP.	0.8	6.2	5.4			0.8	6.5	5.7
WR	AG ENERGY & ENVIRONMENT	11.1	11.3	0.1			11.1	11.3	0.1
<b>**W**</b>	<b>TOTAL - DISTANCE ED</b>	<b>241.6</b>	<b>213.9</b>	<b>-27.7</b>	<b>256</b>	<b>178</b>	<b>259.3</b>	<b>235.5</b>	<b>-23.8</b>
<b>OTHER LOCATIONS</b>		<b>19.1</b>	<b>8.9</b>	<b>-10.2</b>	<b>29</b>	<b>10</b>	<b>19.1</b>	<b>8.9</b>	<b>-10.2</b>
<b>***TOTAL STATE SUPPORTED***</b>		<b>2,251.1</b>	<b>2,146.9</b>	<b>-104.2</b>	<b>2,910</b>	<b>2,479</b>	<b>2,412.7</b>	<b>2,299.0</b>	<b>-113.7</b>
CE	OFFENDER CHANGE	0.0	0.0	0.0			0.0	0.0	0.0
CF	PROF-TECH	3.9	0.0	-3.9			3.9	0.0	-3.9
CG	BASIC SKILLS	0.9	0.0	-0.9			0.9	0.0	-0.9
CQ	ACADEMIC TRANSFER	0.0	0.0	0.0			0.0	0.0	0.0
<b>*C*</b>	<b>TOTAL - WSP</b>	<b>4.8</b>	<b>0.0</b>	<b>-4.8</b>	<b>0</b>	<b>1</b>	<b>4.8</b>	<b>0.0</b>	<b>-4.8</b>
RE	OFFENDER CHANGE	0.0	0.0	0.0			0.0	0.0	0.0
RF	PROF-TECH	0.0	0.3	0.3			0.0	0.3	0.3
RG	BASIC SKILLS	0.0	0.0	0.0			0.0	0.0	0.0
RQ	ACADEMIC TRANSFER	0.0	1.1	1.1			0.0	1.1	1.1
<b>*R*</b>	<b>TOTAL - CRCC</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>	<b>177</b>	<b>17</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
<b>TOTAL DOC</b>		<b>4.8</b>	<b>1.5</b>	<b>-3.3</b>	<b>177</b>	<b>18</b>	<b>4.8</b>	<b>1.5</b>	<b>-3.3</b>
<b>OTHER CONTRACT</b>		<b>0.5</b>	<b>42.1</b>	<b>41.6</b>			<b>0.5</b>	<b>42.1</b>	<b>41.6</b>
<b>***TOTAL CONTRACT FUNDED***</b>		<b>5.3</b>	<b>43.5</b>	<b>38.2</b>			<b>5.3</b>	<b>43.5</b>	<b>38.2</b>
<b>***TOTAL SELF SUPPORTED***</b>		<b>2.2</b>	<b>0.1</b>	<b>-2.1</b>			<b>2.2</b>	<b>0.1</b>	<b>-2.1</b>
<b>***TOTAL ALL FUNDS***</b>		<b>2,258.6</b>	<b>2,190.5</b>	<b>-68.1</b>	<b>3,087</b>	<b>2,497</b>	<b>2,420.2</b>	<b>2,342.6</b>	<b>-77.5</b>

WALLA WALLA COMMUNITY COLLEGE - Final 2014-2015

2014-2015 Approved Budget	May Adjusted Budget	June Adjusted Budget	Difference	Revenue to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
---------------------------------	---------------------------	----------------------------	------------	-----------------------	--------------------------	-----------------------------------	-------------------------

REVENUE:

State Funds:

Base Allocation	\$12,620,249	\$12,869,602	\$13,178,512	\$308,910	\$13,178,512	100.00%	\$13,373,524	100.00%
Opportunity Grant	461,412	461,412	461,412	0	461,412	100.00%	461,412	100.00%
Worker Retraining	1,612,573	1,965,698	1,965,698	0	1,965,698	100.00%	1,602,073	100.00%
<b>Total State:</b>	<b>\$14,694,234</b>	<b>\$15,296,712</b>	<b>\$15,605,622</b>	<b>\$308,910</b>	<b>\$15,605,622</b>	<b>100.00%</b>	<b>\$15,437,009</b>	<b>100.00%</b>

Local Funds:

General:

Operating Fees	\$8,933,723	\$8,433,723	\$8,458,723	\$25,000	\$8,464,924	100.07%	\$9,030,791	101.09%
General Local	1,533,900	1,483,900	1,543,900	60,000	1,548,113	100.27%	1,679,189	109.58%
Alternative Education Program	410,000	430,000	430,000	0	434,309	101.00%	410,870	79.01%
Running Start	685,000	715,000	725,000	10,000	728,477	100.48%	683,305	101.23%
Foundation Support	140,000	140,000	140,000	0	140,000	100.00%	112,500	100.00%
Corrections Ed.-Indirect	642,930	665,494	665,494	0	665,494	100.00%	682,771	100.00%
Excess Enrollment from FY14	225,000	225,000	225,000	0	225,000	100.00%	0	0.00%
Carry-Forward from FY14	125,000	125,000	125,000	0	125,000	100.00%	185,000	100.00%
<b>Total General:</b>	<b>\$12,695,553</b>	<b>\$12,218,117</b>	<b>\$12,313,117</b>	<b>\$95,000</b>	<b>\$12,331,317</b>	<b>100.15%</b>	<b>\$12,784,426</b>	<b>101.13%</b>

Self-Support:

Washington On Line (WAOL)	\$0	\$0	\$0	\$0	\$0	0.00%	\$41,735	34.78%
Community Service	75,000	75,000	75,000	0	83,093	110.79%	82,600	110.13%
Ancillary Programs	800,000	800,000	800,000	0	777,108	97.14%	907,582	113.45%
<b>Total Self Support:</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$0</b>	<b>\$860,201</b>	<b>98.31%</b>	<b>\$1,031,917</b>	<b>103.71%</b>
<b>Total Local Funds</b>	<b>\$13,570,553</b>	<b>\$13,093,117</b>	<b>\$13,188,117</b>	<b>\$95,000</b>	<b>\$13,191,518</b>	<b>100.03%</b>	<b>\$13,816,343</b>	<b>101.32%</b>

TOTAL REVENUE

\$28,264,787      \$28,389,829      \$28,793,739      \$403,910      \$28,797,140      100.01%      \$29,253,352      100.62%

2014-2015 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
---------------------------------	---------------------------	----------------------------	------------	----------------------------	----------------------------	------------------------------	--------------------------	-----------------------------------	-------------------------

EXPENDITURES:

By Object

Salaries and Wages	\$17,401,122	\$17,279,088	\$17,157,556	(\$121,532)	\$17,033,680	\$0	\$17,033,680	99.28%	\$17,128,319	99.10%
Benefits	5,063,352	5,172,153	5,161,139	(11,014)	5,132,951	0	5,132,951	99.45%	5,520,569	101.81%
Rents	166,128	166,128	166,128	0	157,785	0	157,785	94.98%	151,395	94.31%
Utilities	825,455	823,405	894,905	71,500	899,718	0	899,718	100.54%	819,161	100.45%
Goods and Services *	2,801,284	2,525,738	2,988,004	462,266	3,082,710	0	3,082,710	103.17%	3,032,295	93.26%
Travel	233,822	269,975	264,685	(5,290)	298,031	0	298,031	112.60%	274,866	98.86%
Equipment	494,585	766,972	763,801	(3,171)	778,998	0	778,998	101.99%	527,055	94.43%
Subsidies/Transfers/Debt Service	1,279,039	1,386,370	1,397,521	11,151	1,387,503	0	1,387,503	99.28%	1,272,116	97.64%
<b>Total by Object</b>	<b>\$28,264,787</b>	<b>\$28,389,829</b>	<b>\$28,793,739</b>	<b>\$403,910</b>	<b>\$28,771,376</b>	<b>\$0</b>	<b>\$28,771,376</b>	<b>99.92%</b>	<b>\$28,725,776</b>	<b>98.80%</b>

By Program

Instruction	\$11,670,440	\$12,066,070	\$12,084,270	\$18,200	\$12,129,970	\$0	\$12,129,970	100.38%	\$12,148,726	100.71%
Washington On Line (WAOL)	0	0	0	0	0	0	0	0.00%	48,261	40.22%
Community Service	75,000	75,000	75,000	0	67,887	0	67,887	90.52%	64,732	86.31%
Instructional Computing	379,508	394,700	394,700	0	333,967	0	333,967	84.61%	420,736	101.05%
Ancillary Programs	800,000	800,000	800,000	0	929,766	0	929,766	116.22%	913,029	114.13%
Academic Administration	2,870,923	2,885,349	2,830,579	(54,770)	2,871,419	0	2,871,419	101.44%	2,842,321	99.18%
Library Services	603,401	594,673	594,724	51	577,744	0	577,744	97.14%	582,069	96.99%
Student Services	3,804,393	3,866,794	3,835,081	(31,713)	3,746,495	0	3,746,495	97.69%	3,616,330	98.62%
Institutional Support *	5,140,522	4,805,654	5,206,140	400,486	5,197,149	0	5,197,149	99.83%	5,143,343	93.57%
Facility Services	2,920,600	2,901,589	2,973,245	71,656	2,916,979	0	2,916,979	98.11%	2,946,229	99.22%
<b>Total by Program</b>	<b>\$28,264,787</b>	<b>\$28,389,829</b>	<b>\$28,793,739</b>	<b>\$403,910</b>	<b>\$28,771,376</b>	<b>\$0</b>	<b>\$28,771,376</b>	<b>99.92%</b>	<b>\$28,725,776</b>	<b>98.80%</b>

\* In the Expenditures to Date columns of these lines is a set aside of \$125,000 to cover the estimated carry-forward needed for the 15-16 fiscal budget.

**WALLA WALLA COMMUNITY COLLEGE**  
**Grants and Contracts**  
**June 2015 - FINAL**

	Current Month Changes	2014-2015 YTD Budget	Expenditures to Date	Encumbrances	Activity to Date	YTD Percentage Spent	Balance Expendable	Revenue to Date	Balance Receivable
<b>CORRECTIONS EDUCATION</b>	<b>\$0</b>	<b>\$6,471,004</b>	<b>\$6,471,004</b>	<b>\$0</b>	<b>\$6,471,004</b>	<b>100.0%</b>	<b>\$0</b>	<b>\$6,471,004</b>	<b>\$0</b>
<b>State Funded</b>									
Carl Perkins Federal Vocational	\$0	\$374,157	\$374,157	\$0	\$374,157	100.0%	\$0	\$374,157	\$0
Perkins-Leadership Block Grant	0	16,000	16,000	0	16,000	100.0%	0	16,000	0
Perkins-Special Projects	0	9,000	9,000	0	9,000	100.0%	0	9,000	0
Workfirst	0	311,761	296,398	0	296,398	95.1%	15,363	296,398	0
Water Management Center	0	375,000	375,000	0	375,000	100.0%	0	375,000	0
Dept. of Ecology - Titus Creek Project	0	40,000	0	0	0	0.0%	40,000	0	0
State Work Study	0	54,355	41,473	0	41,473	76.3%	12,882	41,473	0
Ag Center USDA Grant	0	857,188	746,660	0	746,660	87.1%	110,528	746,660	0
TAACCCT Grant	0	603,824	66,899	0	66,899	11.1%	536,925	66,899	0
I-DEA Grant	0	43,863	33,268	0	33,268	75.8%	10,595	33,268	0
Adult Basic Education	0	120,645	120,645	0	120,645	100.0%	0	120,645	0
EI Civics	0	23,611	23,611	0	23,611	100.0%	0	23,611	0
Basic Food Employment & Training	0	209,745	84,761	0	84,761	40.4%	124,984	254,690	(169,929)
Central Washington University	15,000	15,000	0	0	0	0.0%	15,000	0	0
Early Achiever Opportunity Grant	0	59,900	54,535	0	54,535	91.0%	5,365	54,535	0
I-DEA SBCTC Assistance	0	6,500	6,500	0	6,500	100.0%	0	6,500	0
ABE Leadership Block Grant	0	6,093	6,093	0	6,093	100.0%	0	6,093	0
<b>Total State Funded</b>	<b>\$15,000</b>	<b>\$3,126,642</b>	<b>\$2,255,000</b>	<b>\$0</b>	<b>\$2,255,000</b>		<b>\$871,642</b>	<b>\$2,424,929</b>	<b>(\$169,929)</b>
<b>Federal Funded</b>									
Student Support Services (SSS)	\$14,349	\$423,744	\$423,744	\$0	\$423,744	100.0%	\$0	\$423,744	\$0
Title III	0	491,899	338,495	0	338,495	68.8%	153,404	338,495	0
USDA - National Institute of Food & Ag	0	134,838	50,494	0	50,494	37.4%	84,344	50,494	0
College Work Study	0	99,666	98,242	0	98,242	98.6%	1,424	98,242	0
<b>Total Federal Funded</b>	<b>\$14,349</b>	<b>\$1,150,147</b>	<b>\$910,975</b>	<b>\$0</b>	<b>\$910,975</b>		<b>\$239,172</b>	<b>\$910,975</b>	<b>\$0</b>
<b>Private Funded</b>									
Customized Contract Training	\$0	\$50,000	\$18,294	\$0	\$18,294	36.6%	\$31,706	\$21,782	(\$3,488)
EMS Trauma Training	0	11,146	5,898	0	5,898	52.9%	5,248	5,898	0
Parent Co-op	0	80,000	71,087	0	71,087	88.9%	8,913	69,304	1,783
Child Care Aware	0	93,827	82,438	0	82,438	87.9%	11,389	93,827	(11,389)
Corrections Ed AA Degree - Sunshine Lady	0	286,049	286,049	0	286,049	100.0%	0	286,049	0
Corrections Ed AA Degree - Seattle Foundation	0	35,000	377	0	377	1.1%	34,623	35,000	(34,623)
Corrections Ed - Open Society	0	44,503	43,397	0	43,397	97.5%	1,106	44,503	(1,106)
Working Families Support Network	10,000	90,000	71,823	0	71,823	79.8%	18,177	85,374	(13,551)
Project Finish Line	59,770	59,770	53,577	0	53,577	89.6%	6,193	59,770	(6,193)
Skill Up Washington	0	2,852	2,852	0	2,852	100.0%	0	2,852	0
ESD 123 Consulting & Home Services	0	21,282	5,512	0	5,512	25.9%	15,770	21,283	(15,771)
Coleman Foundation Grant & Match	0	11,114	11,114	0	11,114	100.0%	0	11,114	0
Lake Michigan College Wine Education	0	30,893	30,893	0	30,893	100.0%	0	30,893	0
Legacy for Health - Tobacco Free Initiative	0	5,000	0	0	0	0.0%	5,000	5,000	(5,000)
Avista	0	45,962	30,059	0	30,059	65.4%	15,903	45,962	(15,903)
<b>Total Private Funded</b>	<b>\$69,770</b>	<b>\$867,398</b>	<b>\$713,370</b>	<b>\$0</b>	<b>\$713,370</b>		<b>\$154,028</b>	<b>\$818,611</b>	<b>(\$105,241)</b>
<b>Fiscal Agent Contracts</b>									
Community Network	\$0	\$71,874	\$49,754	\$0	\$49,754	69.2%	\$22,120	\$71,874	(\$22,120)
Early Learning Coalition (ELC)	0	75,565	67,314	0	67,314	89.1%	8,251	74,725	(7,411)
Snake River Salmon Recovery Board (SRSRB)	0	418,087	404,221	0	404,221	96.7%	13,866	404,221	0
Bonneville Power Administration (SRSRB)	0	379,279	212,620	0	212,620	56.1%	166,659	212,620	0
<b>Total Fiscal Agent Contracts</b>	<b>\$0</b>	<b>\$944,805</b>	<b>\$733,909</b>	<b>\$0</b>	<b>\$733,909</b>		<b>\$210,896</b>	<b>\$763,440</b>	<b>(\$29,531)</b>
<b>TOTAL</b>	<b>\$99,119</b>	<b>\$12,559,996</b>	<b>\$11,084,258</b>	<b>\$0</b>	<b>\$11,084,258</b>	<b>88.3%</b>	<b>\$1,475,738</b>	<b>\$11,388,959</b>	<b>(\$304,701)</b>





**Walla Walla Community College**

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

**Tab 4**

**Page 1**

DATE: August 13, 2015  
TO: Board of Trustees  
FROM: Davina Fogg  
Vice President of Financial and Administrative Services  
RE: Proposed 2015-2016 Tuition Schedule

---

Included with this memo is the proposed Tuition Schedule for 2015-2016 along with a one-page sheet summarizing tuition rates as approved by the State Board for Community and Technical Colleges (SBCTC). On June 23, 2015 SBCTC adopted the 2015-16 tuition schedule based on the Legislature's biennial budget provisions. Chapter 36 2015 Laws 3<sup>rd</sup> Special Session (2ESSB 5954, tuition reduction) requires a 5 percent reduction in community and technical college resident tuition in 2015-16 and a 1.8 percent inflationary increase in building fees.

The only changes to the proposed Tuition Schedule relate directly to the changes mandated by the Legislature. Tuition for a resident student taking 15 credits will decrease \$51.35 from \$1,333.35 to \$1,282.00 per quarter. Annual savings for a resident student will be \$154.05 as tuition decreases from \$4,000.05 to \$3,846.

Tuition and fees for a full-time resident student will be \$1,401 quarterly and \$4,203 annually after adding in student-voted fees and the comprehensive fee.

When the Legislature approved the tuition decrease for resident students they also provided state funding to backfill the lost revenue. The current methodology for distribution of those state funds indicates that WWCC would receive \$255,430 which covers most of the lost tuition revenue.

Tuition for non-resident students was not impacted by the Legislature's actions and remains at the 2014-15 rates with a very small change related to the required 1.8% increase in building fees.

# 2015-2016 Tuition Schedule - Revised 8.24.15

## State Board Established - Resident - Approved State Board 6/23/15

	2014-2015	2015-2016	Diff.	% Diff
<b>1-10 Credits</b>				
Operating Fee	85.68	81.40	-4.28	-5.00%
Building Fee	10.58	10.77	0.19	1.80%
S & A Fee	10.58	10.58	0.00	0.00%
	106.84	102.75	-4.09	-3.83%
<b>11-18 Credits</b>				
Operating Fee	43.11	40.95	-2.16	-5.01%
Building Fee	3.73	3.80	0.07	1.88%
S & A Fee	6.15	6.15	0.00	0.00%
	52.99	50.90	-2.09	-3.94%
<b>Basic Skills (ABE, GED, ESL), per student/quarter</b>				<b>\$25.00</b>

## Local Board Established:

Non-Resident Special Fee	\$300.00
Eligible Veterans and National Guard Members Tuition Waiver	50.00%
Ungraded Courses (EMT, First Aid, Quest, Journey person)	\$41.00
Space Available for Senior Citizens, per class, limit 2 classes	\$2.50
Professional Technical students and req. courses 18+ cr.	\$25.00
American Indian Students - Nonresident differential waived	
H. S. Completion for non-res.- Nonresident differential waived	
Parent Ed Courses	\$16.00
Athletic Waiver, "grant-in-aid" eligible res. & non-res.	25.00%
Maximum \$320.50/quarter	

## Credit Level Examples

Credit Level	"Tuition"	Fees			WA RES Total	A	B	C	D	E	F
		Fac. Use	Tech	Comprehensive							
1	\$102.75	\$4.00	\$3.00	\$4.90	\$114.65	US Citizen Not WA Resident	INTER- NATIONAL	Resident Stu. HSC	PARENT ED	EMT, FA, Quest w/ FUF & Comp.	
2	\$205.50	\$8.00	\$6.00	\$9.80	\$229.30	\$132.16	\$291.16	\$27.90	\$16.00	\$49.90	
3	\$308.25	\$12.00	\$9.00	\$14.70	\$343.95	\$264.32	\$582.32	\$55.80	\$32.00	\$99.80	
4	\$411.00	\$16.00	\$12.00	\$19.60	\$458.60	\$396.48	\$873.48	\$83.70	\$48.00	\$149.70	
5	\$513.75	\$20.00	\$15.00	\$24.50	\$573.25	\$528.64	\$1,164.64	\$111.60	\$64.00	\$199.60	
6	\$616.50	\$24.00	\$18.00	\$29.40	\$687.90	\$660.80	\$1,455.80	\$139.50	\$80.00	\$249.50	
7	\$719.25	\$28.00	\$21.00	\$34.30	\$802.55	\$792.96	\$1,746.96	\$167.40	\$96.00	\$299.40	
8	\$822.00	\$32.00	\$24.00	\$39.20	\$917.20	\$925.12	\$2,038.12	\$195.30	\$112.00	\$349.30	
9	\$924.75	\$36.00	\$27.00	\$44.10	\$1,031.85	\$1,057.28	\$2,329.28	\$223.20	\$128.00	\$399.20	
10	\$1,027.50	\$40.00	\$30.00	\$49.00	\$1,146.50	\$1,189.44	\$2,620.44	\$251.10	\$144.00	\$449.10	
11	\$1,078.40	\$40.00	\$30.00	\$49.00	\$1,197.40	\$1,321.60	\$2,911.60	\$279.00	\$160.00	\$499.00	
12	\$1,129.30	\$40.00	\$30.00	\$49.00	\$1,248.30	\$1,675.36	\$2,969.68	\$295.00	\$176.00	\$540.00	
13	\$1,180.20	\$40.00	\$30.00	\$49.00	\$1,299.20	\$1,729.12	\$3,027.76	\$311.00	\$192.00	\$581.00	
14	\$1,231.10	\$40.00	\$30.00	\$49.00	\$1,350.10	\$1,782.88	\$3,085.84	\$327.00	\$208.00	\$622.00	
15	\$1,282.00	\$40.00	\$30.00	\$49.00	\$1,401.00	\$1,836.64	\$3,143.92	\$343.00	\$224.00	\$663.00	
16	\$1,332.90	\$40.00	\$30.00	\$49.00	\$1,451.90	\$1,890.40	\$3,202.00	\$359.00	\$240.00	\$704.00	
17	\$1,383.80	\$40.00	\$30.00	\$49.00	\$1,502.80	\$1,944.16	\$3,260.08	\$375.00	\$256.00	\$745.00	
18	\$1,434.70	\$40.00	\$30.00	\$49.00	\$1,553.70	\$1,997.92	\$3,318.16	\$391.00	\$272.00	\$786.00	
19+ (per cr.)	\$92.17	\$0.00	\$0.00	\$0.00	\$92.17	\$2,051.68	\$3,376.24	\$407.00	\$288.00	\$827.00	
						\$96.26	\$268.26	\$25.00	\$16.00	\$41.00	

SBCTC Established      Student Voted

Walla Walla Community College Board of Trustees

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

### WASHINGTON STATE COMMUNITY COLLEGE TUITION AND FEE RATES

#### Lower Division Tuition

		<u>2014-15</u>		<u>2015-16</u>	
		<u>RESIDENTS</u>	<u>NONRESIDENTS</u>	<u>RESIDENTS</u>	<u>NONRESIDENTS</u>
		<i>Assumes 15 Credits per Quarter</i>		<i>Assumes 15 Credits per Quarter</i>	
<b>ANNUAL</b>	Operating Fee	\$3,217.05	\$8,051.85	\$3,056.25	\$8,051.85
	Building Fee	\$373.35	\$773.70	\$380.10	\$787.50
	Maximum S & A Fee	<u>\$409.65</u>	<u>\$409.65</u>	<u>\$409.65</u>	<u>\$409.65</u>
	<b>Tuition and Fees</b>	<b>\$4,000.05</b>	<b>\$9,235.20</b>	<b>\$3,846.00</b>	<b>\$9,249.00</b>
<b>QUARTERLY</b>	Operating Fee	\$1,072.35	\$2,683.95	\$1,018.75	\$2,683.95
	Building Fee	\$124.45	\$257.90	\$126.70	\$262.50
	Maximum S & A Fee	<u>\$136.55</u>	<u>\$136.55</u>	<u>\$136.55</u>	<u>\$136.55</u>
	<b>Tuition and Fees</b>	<b>\$1,333.35</b>	<b>\$3,078.40</b>	<b>\$1,282.00</b>	<b>\$3,083.00</b>
<b>PER CREDIT</b>	<i>1-10 Credits</i>		<i>1-10 Credits</i>		
	Operating Fee	\$85.68	\$244.68	\$81.40	\$244.68
	Building Fee	\$10.58	\$23.58	\$10.77	\$24.00
	Maximum S & A Fee	<u>\$10.58</u>	<u>\$10.58</u>	<u>\$10.58</u>	<u>\$10.58</u>
<b>Tuition and Fees</b>	<b>\$106.84</b>	<b>\$278.84</b>	<b>\$102.75</b>	<b>\$279.26</b>	
<b>PER CREDIT</b>	<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		
	Operating Fee	\$43.11	\$47.43	\$40.95	\$47.43
	Building Fee	\$3.73	\$4.42	\$3.80	\$4.50
	Maximum S & A Fee	<u>\$6.15</u>	<u>\$6.15</u>	<u>\$6.15</u>	<u>\$6.15</u>
<b>Tuition and Fees</b>	<b>\$52.99</b>	<b>\$58.00</b>	<b>\$50.90</b>	<b>\$58.08</b>	
<b>EXCESS CREDIT SURCHARGE</b>		<u>19+ Credits</u>		<u>19+ Credits</u>	
Operating Fee Only		\$96.26	\$268.26	\$92.17	\$268.68

#### UNGRADED COURSES - per credit fees - Operating Fees deposited to Fund 149

		<u>2014-15</u>		<u>2015-16</u>	
	<u>Comments</u>	<u>Per Credit Fee</u>		<u>Comments</u>	<u>Per Credit Fee</u>
<b>Apprenticeship (Clock hour equivalent) ABE, ESL, GED</b>	50% waiver	<b>\$53.00</b>		50% waiver	<b>\$51.00</b>
	Colleges may waive the \$25 charge for students who are unable to pay	<b>\$3.49</b>	<b>\$25 per student per quarter</b>	Colleges may waive the \$25 charge for students who are unable to pay	<b>\$3.36</b>
<b>Competency Based Programs</b>	Method for establishing tuition governed by WAC 131-28-025, subsection (2), amended by State Board Resolution 14-09-60 (Sept. 10, 2014)		<b>Program length (in months) divided by three and multiplied by quarterly tuition and fees at 15 credit hours (above)</b>	Method for establishing tuition governed by WAC 131-28-025, subsection (2), amended by State Board Resolution 14-09-60 (Sept. 10, 2014)	<b>Program length (in months) divided by three and multiplied by quarterly tuition and fees at 15 credit hours (above)</b>

Colleges are authorized to charge tuition to Running Start students when the student's choice of credit load exceeds the level that will be reimbursed by the school district.



**Walla Walla Community College**

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

**Tab 5**

**Page 1**

DATE: August 13, 2015  
TO: Board of Trustees  
FROM: Davina Fogg  
Vice President of Financial and Administrative Services  
RE: 2015-2016 Student Fee Schedule

---

Included with this memo is the Student Fee Schedule that covers all board approved fees for 2015-2016.

There are no new fees proposed in the schedule and there are no changes proposed to the rates of any current fees.

Although the schedule has not changed, board action to approve the 2015-2016 Student Fee Schedule is requested.

**STUDENT FEE SCHEDULE  
2015-2016**

<b>Board Approved Fees</b>		<b>Basis for Calculation of Fee</b>	<b>Actual Revenue 2010-2011</b>	<b>Actual Revenue 2011-2012</b>	<b>Actual Revenue 2012-2013</b>	<b>Actual Revenue 2013-2014</b>	<b>Actual Revenue 2014-2015</b>	<b>2014-2015 Fees</b>	<b>2015-2016 Fees</b>	
<b>General Local - Fund 148</b>		<b>Fee Description</b>								
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	\$ 22,644	\$ 26,834	\$ 36,015	\$ 58,825	\$ 39,364	\$ 35.00	\$ 35.00
Comprehensive Fee	*FU	Covers graduation, ID cards, initial application & other student-focused costs	\$4.40 per credit, \$44 cap	\$ 223,203	\$ 466,330	\$ 436,575	\$ 410,377	\$ 383,390	\$ 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	\$ 48,672	\$ 46,633	\$ 46,196	\$ 46,634	\$ 43,567	\$ 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	\$ 173,386	\$ 179,263	\$ 173,337	\$ 175,158	\$ 161,590	\$ 35.00	\$ 35.00
PE Supplies & Equip. Fee	RP	Fee charged to help replace PE equipment or supplies, charged on several fitness classes	per course	\$ 7,675	\$ 6,754	\$ 7,313	\$ 6,776	\$ 5,469	\$ 7.50	\$ 7.50
Transcript Fee-Regular/On Demand	F4,AQ	Fee for cost of providing an official transcript, either regular process or on demand	upon request	\$ 17,164	\$ 18,603	\$ 18,128	\$ 17,950	\$ 17,207	\$5/\$15	\$5/\$15
Placement Retake Fee	4R	Fee to recover the cost of retaking a placement test	upon request	\$ 1,630	\$ 1,810	\$ 1,840	\$ 1,950	\$ 1,420	\$ 10.00	\$ 10.00
Testing Fee-Non WWCC Students	ZF	Fee for Non-WWCC students taking tests	upon request	\$ 3,355	\$ 1,705	\$ 2,316	\$ 3,101	\$ 2,968	\$ 11.00	\$ 11.00
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			<i>New Fee in FY 2014-2015</i>		\$ 3,675	\$ 25.00	\$ 25.00
Credit for Prior Learning/Certification	XY	Giving college credit for prior learning/certification	per credit	\$ 180	\$ -	\$ 30	\$ -	\$ -	\$ 10.00	\$ 10.00
Fully Online Course Fee	WT	eLearning fee code, on-line tech fee	per credit, \$100 cap	\$ 148,547	\$ 148,341	\$ 140,764	\$ 142,889	\$ 145,489	\$ 10.00	\$ 10.00
Welding Lab Fee	WB	Day/Mid-Day Classes - This fee is to cover the rising cost of materials	per quarter	\$ 2,480	\$ 5,490	\$ 5,940	\$ 5,580	\$ 21,870	\$ 180.00	\$ 180.00
Welding Lab Fee - Short Course	WN	Night Class only - This fee is to cover the rising cost of materials	per quarter	\$ 770	\$ 2,286	\$ 3,198	\$ 3,684	\$ 3,780	\$ 90.00	\$ 90.00
Wind Energy Systems Program Fee	WG	Fee to cover costs related to this new two-year workforce program - <u>Eliminated effective FY15</u>	per 2-yr program	\$ 3,500	\$ 22,000	\$ 17,750	\$ 19,900	\$ -	Eliminated	Eliminated
Energy Systems Technology Fee	EZ	<u>Replaces</u> Wind Energy Fee above & applies to <u>all</u> Energy Systems Program students now	per quarter				\$ 39,090	\$ 150.00	\$ 150.00	
Nursing Application Fee	RN	Fee required to apply for acceptance to the nursing program	application to program		\$ 9,690	\$ 9,600	\$ 8,250	\$ 7,850	\$ 30.00	\$ 30.00
Nursing "Skills Practice" Supplies	XO	This fee is to cover the rising cost of materials and equipment	per quarter	\$ 39,610	\$ 112,960	\$ 106,830	\$ 111,000	\$ 112,575	\$ 150.00	\$ 150.00
Truck Driving Lab Fee	N2	Fee helps to offset increased costs of materials, fuel and equipment	per quarter	\$ 42,381	\$ 60,950	\$ 55,650	\$ 53,000	\$ 45,050	\$1,325.00	\$1,325.00
Truck Driving Lab Fee-Short Course	N4	Fee helps to offset increased costs of materials, fuel and equipment	per quarter	\$ 16,260	\$ 21,750	\$ 26,250	\$ 27,715	\$ 27,750	\$ 750.00	\$ 750.00
Bus Endorsement Lab Fee	XT	Bus endorsement test fee and fee to cover increased costs of materials, fuel & equipment	per quarter	\$ 6,720	\$ 7,600	\$ 5,000	\$ 3,000	\$ 2,600	\$ 200.00	\$ 200.00
<b>TOTAL GENERAL LOCAL FEE REVENUE</b>				<b>\$ 758,178</b>	<b>\$ 1,138,998</b>	<b>\$ 1,092,733</b>	<b>\$ 1,095,789</b>	<b>\$ 1,064,704</b>		