



**Board of Trustees, District No. 20**  
**Walla Walla Community College**  
**Board Meeting Agenda**  
**Wednesday | May 25, 2022 | 9:30 a.m.**

**\*Please note: Board and public attendance will be virtual only.** To connect to the Wednesday, May 25, 2022 Board Meeting virtually, go to ZOOM: <https://wwcc-edu.zoom.us/j/83551293023> or dial-in: 253/215-8782.

**Board Meeting Agenda**

*All Times are Estimates*

|                   |   |                |              |
|-------------------|---|----------------|--------------|
| <b>9:30 a.m.</b>  | <b>Call to Order</b><br><i>Mr. Bill Warren, Chair</i>   |                |              |
|                   | <b>Approval of Agenda</b><br><i>Mr. Warren</i>  | <b>Action</b>  |              |
|                   | <b>Consent Agenda</b><br><i>Mr. Warren</i>  | <b>Action</b>  |              |
|                   | <b>1. April 27, 2022 Board Meeting Minutes</b>  |                | <b>Tab 1</b> |
|                   | <b>2. Personnel Update</b>  |                | <b>Tab 2</b> |
| <b>9:35 a.m.</b>  | <b>First Read: 2022-23 Student Services and Activities Fees Budget</b><br><i>Dr. Graydon Stanley</i>            | <b>Discuss</b> | <b>Tab 3</b> |
| <b>9:50 a.m.</b>  | <b>First Read: 2022-23 Athletics Budget</b><br><i>Dr. Stanley</i>   | <b>Discuss</b> | <b>Tab 4</b> |
| <b>10:05 a.m.</b> | <b>IT Assessment</b><br><i>Dr. Tim Coley and Mr. Jon Hazelgren</i>  | <b>Discuss</b> |              |
| <b>10:20 a.m.</b> | <b>President's Report</b><br><i>Dr. Chad Hickox</i>   | <b>Discuss</b> |              |
| <b>10:35 a.m.</b> | <b>Student Government Association Activity Report</b><br>➤ <b>Clarkston Campus</b><br><i>Ms. Sheila Flowers</i> | <b>Discuss</b> |              |
| <b>10:45 a.m.</b> | <b>Faculty Senate Update</b><br><i>Mr. Chris Mehl</i>   | <b>Discuss</b> |              |
| <b>10:55 a.m.</b> | <b>Board Reports / Remarks</b>  | <b>Discuss</b> |              |
| <b>11:05 a.m.</b> | <b>New and Unscheduled Business</b>   | <b>Discuss</b> |              |
| <b>11:10 a.m.</b> | <b>Break</b>  |                |              |

|                   |  |                        |
|-------------------|--|------------------------|
| <b>11:15 a.m.</b> | <b>Recess to Executive Session to Review the Performance of a Public Employee</b>  | <b>Discuss</b>         |
| <b>12:45 p.m.</b> | <b>President's Contract</b>  | <b>Possible Action</b> |
| <b>12:55 p.m.</b> | <b>Public Comment</b><br><i>Persons wishing to express their views on any matter must sign up in advance and are limited to three minutes.</i> | <b>Discuss</b>         |
| <b>1:10 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, April 27, 2022 in the Water & Environmental Center and via Zoom. Mr. Bill Warren called the meeting to order at 9:30 a.m.

**Trustees present:** Mr. Bill Warren, Chair  
Mr. Tim Burt  
Ms. Tara Leer  
Ms. Michelle Liberty

**Administrators present:** Dr. Chad Hickox, President  
Dr. Jess Clark, Vice President, Instruction  
Ms. Sherry Hartford, Vice President, Human Resources  
Ms. Peggy Lauerman, Vice President, Administrative Services  
Dr. Graydon Stanley, Vice President, Student Services  
Dr. Nick Velluzzi, Vice President, Enrollment Services and  
Institutional Effectiveness  
Ms. Kathy Adamski, Dean, Nursing Education  
Mr. Jerry Anhorn, Dean, Workforce Education  
Ms. Margarita Banderas, Director, Equity, Diversity, & Inclusion  
Ms. Jessica Cook, Executive Director, Foundation  
Dr. Karl Easttorp, Director, Marketing & Communications  
Dr. Richard Middleton-Kaplan, Dean, Arts & Sciences, Criminal  
Justice, Early Childhood & Parenting Education, and  
Human & Social Services  
Dr. Chad Miltenberger, Dean, Clarkston Campus  
Ms. Jacquelyn Ray, Director, Library Services  
Mr. Joshua Slepín, Director, Institutional Research & Effectiveness

**Also present:** Dr. Lisa Chamberlin, ctcLink Project Manager/Organizational  
Change Manager  
Ms. Doreen Kennedy, Recording Secretary  
Mr. Bryan Ovens, AAG  
Ms. Nadine Stecklein, Director, Student Life

**Approval of Agenda.**

Ms. Leer moved and Mr. Burt seconded to approve the agenda for the April 27, 2022 Board of Trustees meeting as presented. *Motion carried.*

**Budget Preview and Enrollment Growth Strategies.** Members of ELT, Ms. Peggy Lauerman, Dr. Graydon Stanley, Dr. Karl Easttorp, and Dr. Jess Clark, presented information to the Board during a study session related to the Colleges' budget, strategic enrollment plan, and instructional program development with a focus on enhancing future enrollment growth.

**Mission Fulfillment Review.** Dr. Stanley, Dr. Clark, and Dr. Sara Egbert presented on the college-wide assessment tool in development with the new Mission Fulfillment Review Administrative Policy and Procedure being adopted.

**Consent Agenda.**

Mr. Burt moved and Ms. Leer seconded that the President's Report agenda item be moved later in the agenda and that the consent agenda items be approved or accepted, as appropriate:

- 1) March 23, 2022 Board Meeting Minutes, 2) Personnel Update,
- 3) Interim Spring Quarter Enrollment Report. *Motion carried.*

**ctcLink Update.** Dr. Lisa Chamberlin provided a brief status update regarding the ctcLink conversion to the new WarriorLink system that went live April 25. It was noted that the State Board for Community and Technical Colleges (SBCTC) indicated that our conversion group had one of the highest data conversion success rates for the entire project to date.

**Student Government Association Activity Report.**

- **Walla Walla Campus.** Ms. Rebecca Tibbetts, Walla Walla SGA President, reported on the following topics:
  - Food Pantry: Open 9:00 a.m. to 4:00 p.m. – 56 students have utilized services
  - SGA Officer Elections Ongoing
  - SGA Constitution & By-Laws: updates are on hold
  - Submission of Service & Activities Fee Budget
  - Laptop Loaner Program: 12 laptops loaned out in WW
  - SGA Program Student Survey: Open until May 13
  - Tri-College Event: April 24 – 150 volunteers from WWCC, WWU, & Whitman
  - Glow in the Dark Roller Skating: May 2 – 8:00 to 11:00 p.m.
  - WWCC Club & Involvement Fair: May 3 – 10:00 a.m. to 2:00 p.m.
  - Denim Day Today: April 27 – in support of sexual assault awareness

**AHE Update.** Mr. Jim Peitersen reported on the following topics:

- Faculty Contract Negotiations: Contract was rejected by membership, negotiations are scheduled to resume mid-May
- AHE Representation of Faculty on Faculty Issues
- Participation in Policy Review
- ctcLink Conversion: General apprehension/anticipation among faculty

**March Financial Report.** Ms. Lauerman reviewed the financial report for the period ending March 31, 2022, including:

- Operating Budget Reconciliation
- Revenue
- Expenditures – by Category and Function
- Grants & Contracts

**Board Policy Review.** Dr. Hickox requested that the Board approve the recommendations as noted on the Board Policy Review Memorandum. The mem contained a list of current board policies that had been identified during the policy review and development process as needing reclassified to administrative policies or no longer being relevant.

Mr. Burt moved and Ms. Leer seconded to accept the recommendations on the Board Policy Review Memorandum dated April 21, 2022 as presented, attached, and made part of these minutes. *Motion carried.*

**WAC Policy Time Line.** Dr. Jean Hernandez, policy consultant, presented to the Board of Trustees the process and proposed timeline for revision/adoption of six (6) rules that will be codified in the Washington Administrative Code (WAC) on behalf of WWCC. It was noted that the rules will be reviewed with the Trustees during a future study session in preparation for Board approval prior to adoption.

**President's Evaluation.** Ms. Sherry Hartford reviewed the requirements, process, and timeline for the President's evaluation and asked Dr. Hickox to speak to the revised evaluation tool. Ms. Hartford requested that the Board approve the process and the revised evaluation tool and timeline as presented.

Mr. Burt moved and Ms. Leer seconded to approve the process, evaluation tool, and timeline as presented in the President's Evaluation Memorandum dated March 16, 2022.  
*Motion carried.*

**Introduction of Newly-Tenured Faculty.** Dr. Clark introduced and congratulated the following newly-tenured faculty and provided an opportunity for each to speak to the Board:

- Nicole McCauley, Business Instructor
- Trina McCoon, Nursing Instructor

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

- Sustainable Practices Enhancing Growth: Using data to help structure goals and achieve objectives with an intentional focus on students/student success, while retaining and enhancing excellence.

- EWALT Legislative Tour: May 15-17 in Pullman/Clarkston. WWCC will be hosting lunch and a joint panel presentation with Community Colleges of Spokane.
- 2022 Graduation: Traditional commencement ceremony, including Nurses' Pinning, will be held outdoors on each campus in WW and Clarkston.
- All-College Celebration: Tentatively scheduled for June 1 in celebration of all employees, completion of the initial phase of the ctclink conversion, and easing of the pandemic.
- Policy Work: Ongoing process to review, update and implement policy and procedure in an intense effort to carry forward the policy governance work started more than a year ago.

**Board Reports / Remarks.**

- ACT Spring Conference: May 19-20, Mr. Warren and Dr. Hickox will be in attendance.

**New and Unscheduled Business.** None.

**Public Comment.** None.

**Adjournment.** The meeting adjourned at 12:17 p.m.

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Dr. Chad E. Hickox, President

ATTEST:

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Mr. Bill Warren, Chair  
Board of Trustees



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## MEMORANDUM

**TO:** WWCC Board of Trustees  
  
**DATE:** April 21, 2022  
  
**FROM:** Chad Hickox, President  
  
**RE:** Board Policy Review

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In conjunction with accreditation, members of the Executive Leadership Team have been engaged in policy review and development. Upon a review of current policies adopted by the Walla Walla Community College Board of Trustees, it was noted that the following policies should be rescinded/vacated as they are either no longer relevant or should be reassigned as an administrative policy versus board policy. Thank you.

| Policy # | Policy Name  | Date Adopted/ Reviewed | Justification        | Action   |
|----------|--|------------------------|----------------------|----------|
| 1751     | <i>Education Philosophy and Purpose – New Campus</i>   | 3/19/1970              | Irrelevant/Redundant | Rescind  |
| 1755     | <i>Core Theme: Student Success</i>   | 3/15/2017              | Irrelevant           | Rescind  |
| 1756     | <i>Core Theme: Relevant, Equitable, and Innovative Programs and Services</i>                                   | 3/15/2017              | Irrelevant           | Rescind  |
| 1757     | <i>Core Theme: Resource Stewardship</i>  | 3/15/2017              | Irrelevant           | Rescind  |
| 2030     | <i>Ethics</i>  | 10/18/2006             | Administrative       | Reassign |
| 2050     | <i>Tobacco Free Campus</i>   | 6/29/2015              | Administrative       | Reassign |
| 4100     | <i>Cash Management</i>   | 4/20/2005              | Administrative       | Reassign |
| 4150     | <i>Investments</i>   | 6/29/2016              | Administrative       | Reassign |
| 4200     | <i>Use of Debt</i>   | 4/20/2005              | Administrative       | Reassign |
| 4250     | <i>Vending Machine Proceeds</i>  | 9/22/1970              | Irrelevant           | Rescind  |
| 5600     | <i>Drug-Free Workplace and Drug Free Prevention Program</i>  | 12/2/1992              | Administrative       | Reassign |
| 6540     | <i>Library Selection</i>   | 11/21/1974             | Irrelevant           | Rescind  |
| 6550     | <i>Adoption and Evaluation of Vo-Tech Program</i>  | 1/18/1968              | Irrelevant           | Rescind  |
|          | <i>VEBA CTC Medical Benefits Plan</i>  | 12/20/2006             | Administrative       | Reassign |
|          | <i>Tuition Payment for WWCC Employees</i>  | 1/16/2008              | Administrative       | Reassign |
|          | <i>Federal Motor Carrier Safety Administration Mandated Alcohol &amp; Controlled Substance Testing Program</i> | 10/2008                | Administrative       | Reassign |

WALLA WALLA COMMUNITY COLLEGE

MEMORANDUM

DATE: May 18, 2022  
TO: Board of Trustees  
FROM: Sherry Hartford, Vice President of Human Resources  
SUBJECT: Personnel Update

Below is an update reflecting changes to college personnel in April 2022.

**New Hires**

No new hires made in April due to ctclink conversion

**Separations:**

Caulk, Brent – Dean of Corrections Education, WSP  
Rankin, Robert – IT Customer Support Entry Level, Technology Services

**Changes:**

No changes made in April due to ctclink conversion

**Full-Time Positions Currently Posted**

Arts & Sciences Navigator/Advisor  
Assistant Director of the Water & Environmental Center  
Business Management Instructor  
Chemistry Instructor  
CNC Instructor, WSP  
Diesel Technology Instructor  
Director of Education Operations, CRCC  
Director of Guided Pathways  
Environmental Services Manager  
General Ledger Accountant  
Human & Social Services Instructor  
Microbiology Instructor  
Nursing Instructor, Clarkston and WW  
Vice President of Human Resources





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**MEMORANDUM**

**TO:** WWCC Board of Trustees

**FROM:** Dr. Graydon A. Stanley, Vice President of Student Services

**DATE:** May 25, 2022

**SUBJECT:** First Read of Services and Activities Fees Budget for FY23

On behalf of the various entities funded by the Services and Activities Fees, it is my pleasure to represent the very thorough and intentional work produced by the primary stakeholders of these resources. Of particular note is the impressive work done by the members of the Services and Activities Fee Budget Committee and their advisors, both on the Walla Walla and Clarkston campuses. Given the challenges of declining enrollment and an unpredictable social environment, the Services and Activities Fee Budget Committee produced a very responsible and student-centered budget that is closely aligned with their mission and priorities. In the attached budget, please note the following highlights:

- A predicted fee revenue of \$756,000 based on projected enrollment
- Use of \$74,500 in reserve funds to provide services and activities at increased levels, including a substantial increase in Activity and Engagement Programming that anticipates more face to face interaction and supports retention efforts
- A substantial increase in Student Government Association Leadership funds, recognizing a need for additional leadership training and an increase in wage rates
- A commitment of support of Athletics at a similar percent of overall budget, but with a resulting decline in actual funds allocated
- An elimination of funding for categories that are no longer priorities or have been shifted to more appropriate funds, especially in the area of student recreation

Additionally, the request for next year includes separately, a request for the use of reserve funds to support the following one-time expenditures:

- \$80,000 for year one of a two-year plan to refurbish the student activity areas of the two campuses
- \$60,000 for support of face to face and virtual tutoring services to students on both campuses, recognizing the commitment of the institution to share in these costs in subsequent years as funding allows

Finally, on behalf of the students, I would note our collective commitment to review the fee levels for Services and Activities and the Recreation Center Debt and Operations to ensure that all revenues and expenses are appropriately aligned and expensed, as well as adjusted to accommodate changes in operations and enrollment.

Thank you for your consideration and support of these requests.

**Walla Walla Community College  
FY 22-23 Services & Activities Fees Budget**

|                          | FY 19-20         | FY 20-21         | FY 21-22         | FY 22-23         |
|--------------------------|------------------|------------------|------------------|------------------|
| Revenue                  | Revenue          | Revenue          | Revenue          | Campus Revenue   |
| S&A Fees                 | \$880,000        | \$880,000        | \$891,200        | \$756,000        |
| Vending Machines Reserve | \$11,500         | \$11,200         | \$3,953          | \$7,000          |
| <b>Total Revenues</b>    | <b>\$891,500</b> | <b>\$891,200</b> | <b>\$895,153</b> | <b>\$837,500</b> |

| Account Title                               | FY 19-20  |             | FY 20-21  |             | FY 21-22  |             | FY 22-23 Total Proposed Budget |           |             |
|---|-----------|-------------|-----------|-------------|-----------|-------------|--------------------------------|-----------|-------------|
|   | Budget    | % of Budget | Budget    | % of Budget | Budget    | % of Budget | Walla Walla                    | Clarkston | % of Budget |
| Administrative & Professional Salaries      | \$94,750  | 10.6%       | \$99,823  | 11.2%       | \$99,823  | 11.2%       | Walla Walla                    | \$85,000  | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$16,000  | 12.1%       |
| Director of Student Life Support            | \$6,290   | 0.7%        | \$7,249   | 0.8%        | \$7,249   | 0.8%        | Walla Walla                    | \$5,000   | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$3,000   | 1.0%        |
| Media, Marketing, Graphics                  | \$7,000   | 0.8%        | \$1,000   | 0.1%        | \$1,000   | 0.1%        | Walla Walla                    | \$2,000   | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$2,000   | 0.5%        |
| Lecture & Entertainment                     | \$500     | 0.1%        | \$500     | 0.1%        | \$500     | 0.1%        | Walla Walla                    |           | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      |           | 0.0%        |
| Student Government Association Leadership   | \$96,860  | 10.9%       | \$108,690 | 12.2%       | \$108,690 | 12.2%       | Walla Walla                    | \$63,000  | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$45,000  | 12.9%       |
| Student Club Council Support                | \$19,285  | 2.2%        | \$19,260  | 2.2%        | \$19,260  | 2.2%        | Walla Walla                    | \$14,000  | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$6,500   | 2.4%        |
| Clubs (16 Total)                            | \$33,335  | 3.7%        | \$34,660  | 3.9%        | \$34,660  | 3.9%        | Walla Walla                    | \$10,000  | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$18,000  | 3.3%        |
| Student Activities & Engagement Programming | \$122,395 | 13.7%       | \$118,795 | 13.3%       | \$118,795 | 13.3%       | Walla Walla                    | \$165,000 | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$12,000  | 21.1%       |
| Diversity, Inclusion and Equity Programming | \$6,300   | 0.7%        | \$6,300   | 0.7%        | \$6,300   | 0.7%        | Walla Walla                    | \$8,000   | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$1,000   | 1.1%        |
| Volunteerism/Community Service              | \$5,500   | 0.6%        | \$5,500   | 0.6%        | \$5,500   | 0.6%        | Walla Walla                    | \$8,000   | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      |           | 1.0%        |
| Intramurals/Recreation                      | \$29,553  | 3.3%        | \$24,003  | 2.7%        | \$24,003  | 2.7%        | Walla Walla                    |           | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$0       | 0.0%        |
| Clarkston Warrior Fitness                   | \$1,100   | 0.1%        | \$1,450   | 0.2%        | \$1,450   | 0.2%        | Walla Walla                    |           | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$0       | 0.0%        |
| Academic Programs                           | \$1,350   | 0.2%        | \$1,350   | 0.2%        | \$1,350   | 0.2%        | Walla Walla                    | \$1,300   | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$1,300   | 0.2%        |
| Student Recreation Center Support           |           | 0.0%        | \$12,700  | 1.4%        | \$12,700  | 1.4%        | Walla Walla                    |           | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$0       | 0.0%        |
| Graduation                                  | \$2,325   | 0.3%        | \$2,150   | 0.2%        | \$2,150   | 0.2%        | Walla Walla                    | \$5,000   | 0.0%        |
|   |           |             |           |             |           |             | Clarkston                      | \$3,000   | 1.0%        |
| Tutoring & Learning Centers                 | \$50,810  | 5.7%        | \$50,810  | 5.7%        | \$50,810  | 5.7%        | Walla Walla                    |           | 0.0%        |

| Account Title                        | FY 19-20         |               | FY 20-21         |               | FY 21-22         |               | FY 22-23 Total Proposed Budget |                  |     |               |
|--------------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|--------------------------------|------------------|-----|---------------|
|                                      | Budget           | % of Budget   | Budget           | % of Budget   | Budget           | % of Budget   |                                |                  |     |               |
|                                      |                  |               |                  |               |                  |               | Clarkston                      |                  | \$0 | 0.0%          |
| Student Teams (PAS, SkillsUSA)       | \$37,570         | 4.2%          | \$37,020         | 4.2%          | \$37,020         | 4.2%          | Walla Walla                    | \$22,000         |     | 0.0%          |
|                                      |                  |               |                  |               |                  |               | Clarkston                      | \$22,000         |     | 2.6%          |
| Athletics                            | \$369,822        | 41.5%         | \$356,000        | 39.9%         | \$356,000        | 39.9%         | Walla Walla                    |                  |     | 0.0%          |
|                                      |                  |               |                  |               |                  |               | Clarkston                      | \$336,000        |     | 40.1%         |
| Outreach Department (Welcome Center) |                  | 0.0%          | \$3,940          | 0.4%          | \$3,940          | 0.4%          | Walla Walla                    |                  |     | 0.0%          |
|                                      |                  |               |                  |               |                  |               | Clarkston                      | \$0              |     | 0.0%          |
| Contingency                          | \$6,755          | 0.8%          |                  | 0.0%          |                  | 0.0%          | Walla Walla                    |                  |     | 0.0%          |
|                                      |                  |               |                  |               |                  |               | Clarkston                      | \$6,700          |     | 0.8%          |
| <b>TOTALS</b>                        | <b>\$891,500</b> | <b>100.1%</b> | <b>\$891,200</b> | <b>100.0%</b> | <b>\$891,200</b> | <b>100.0%</b> |                                | <b>\$837,500</b> |     | <b>100.0%</b> |



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**MEMORANDUM**

**TO:** WWCC Board of Trustees

**FROM:** Dr. Graydon A. Stanley, Vice President of Student Services

**DATE:** May 25, 2022

**SUBJECT:** First Read of FY23 Athletic Program Budget

On behalf of the student athletes, coaches, and Athletic Department administration and staff, it is my pleasure to present the first read of our budget for FY23. As you know, the students and employees of the Athletic Department consistently make us proud with their achievements in the classroom and in competition. Particularly during the challenges of the past year, they have demonstrated the Warrior spirit by continuing to practice, play, and win in a challenging environment. Additionally, it is noted that the student athlete population constitutes a significant portion of our enrollment and their engagement and persistence often represent some of the best of our retention and completion efforts. In the attached budget, please note the following highlights:

- A blend of financial support from local funds, generated revenue, and slightly decreased Services and Activities Fees
- An equitable share of resources across the various sports
- A conservative and responsible stewarding of resources in spite of increasing costs.

The attached document is presented to the Walla Walla Community College Board of Trustees as a first read and to fulfill requirements set forth in RCW 28B.315.120(2)a.

1. The College's Board of Trustees must specifically approve an annual budget for its athletic programs.
2. If the athletic programs experience an operating deficit at the end of any fiscal year, the Board must:
  - a. Approve a plan to reduce operating deficits in future fiscal years;
  - b. Conspicuously post on its website the financial statements for its programs for the prior three consecutive years along with the "plan" identified in 2a;
  - c. Approve in advance, any transfer exceeding \$250,000 (if not already included in the approved annual budget); and
  - d. Approve in advance, any expenditure over \$250,000 that was not included in the approved annual budget.

Thank you for your consideration and support of these requests.

**Walla Walla Community College  
FY23 Athletics Program Budget**

|   | 2020-2021            | 2021-2022            | 2022-2023            |
|---|----------------------|----------------------|----------------------|
| <b>Revenue</b>  |                      |                      |                      |
| <u>Student Activities and Intercollegiate Athletics</u>       |                      |                      |                      |
| Service and Activity Fee (as approved by SGA)                 | 356,000              | 356,000              | 336,000              |
| Spirit Packs (User Fee)                                       | 7,230                | 7,230                | 7,500                |
| Revenue from Sporting Events                                  | 7,436                | 7,436                | 10,000               |
| <b>Total Student Activities and Intercollegiate Athletics</b> | <b>370,666</b>       | <b>370,666</b>       | <b>353,500</b>       |
| <u>Local Funds (included in FY23 Operating Budget)</u>        |                      |                      |                      |
| Salaries and Benefits   | 344,145              | 453,182              | 472,023              |
| Goods and Services  | 54,119               | 78,466               | 96,107               |
| Revenue Transfer from Local Funds to Support Program          | 299,927              | 299,927              | 299,927              |
| <b>Total Local Funds Supporting Athletics Program</b>         | <b>698,191</b>       | <b>831,575</b>       | <b>868,057</b>       |
| <br><b>Total Revenue</b>                                      | <br><b>1,068,857</b> | <br><b>1,202,241</b> | <br><b>1,221,557</b> |
| <b>Expenditures</b>   |                      |                      |                      |
| Direct Student Support  | 186,826              | 270,912              | 270,912              |
| Supplies and Contracted Services                              | 287,767              | 275,122              | 275,122              |
| Travel  | 148,000              | 142,538              | 143,000              |
| Insurance   | 48,000               | 46,487               | 46,500               |
| Rents and Leases  | -                    | 14,000               | 14,000               |
| <u>Athletic Program Personnel</u>                             |                      |                      |                      |
| Athletic Director and Program Support Personnel               | 206,679              | 298,266              | 344,104              |
| Coaches and Assistant Coaches                                 | 108,180              | 121,129              | 99,113               |
| Time Keepers, Stat Recorders, Announcers, etc                 | 6,612                | 8,314                | 3,333                |
| Student Help/Work Scholarships                                | 25,473               | 25,473               | 25,473               |
| Athletic Director Contingency                                 | 51,320               | -                    | -                    |
| <br><b>Total Expenditures</b>                                 | <br><b>1,068,857</b> | <br><b>1,202,241</b> | <br><b>1,221,557</b> |

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