

# Amended to Include Supplemental Material



**Board of Trustees, District No. 20  
Walla Walla Community College  
Special Board Meeting  
WWCC Clarkston Campus | Room 356/357  
1470 Bridge Street | Clarkston, WA  
Monday | March 16, 2026 | 3:00 p.m.**

To connect to the Monday, March 16, 2026 Special Board Meeting virtually, go to ZOOM:  
<https://wwcc-edu.zoom.us/j/88916880558> or dial-in: 253/215-8782.

## **Special Board Meeting Agenda**

### *All Times Are Estimates*

- |                  |  |                        |
|------------------|--|------------------------|
| <b>3:00 p.m.</b> | <b>Call to Order</b><br><i>Mr. Bill Warren, Chair</i>  |                        |
| <b>3:01 p.m.</b> | <b>Budget Scenario Elaboration</b><br><i>Dr. Chad Hickox and Mr. Patrick Sisneros</i>  | <b>Discuss</b>         |
| <b>4:30 p.m.</b> | <b>Break</b>   |                        |
| <b>4:35 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 (3) minutes.</i> |                        |
| <b>5:35 p.m.</b> | <b>Financial State of the College</b><br><i>Dr. Hickox</i>   | <b>Possible Action</b> |
| <b>5:45 p.m.</b> | <b>Adjournment</b>   |                        |



# March 16, 2026

## Special Board of Trustees Meeting





# Welcome

## Topics:

- Where we are in the budget process
- Main takeaways from Budget Breakout Sessions
- Review of Budget Council recommendations
- Review of budget scenarios, including Clarkston and Walla Walla reductions for each scenario
- Board of Trustee requests for additional information



## Where we are in the Budget Process

- Budget scenarios were shared with employees at the March 6 staff Town Hall and with the Board of Trustees at the March 9 Special Board of Trustees Meeting
- Additional details were shared with employees at the March 13 staff Town Hall including:
  - Budget Council's Recommendations
  - Main takeaways from the Budget Breakout Sessions
- Today, that same information is being shared with the Board, in addition to providing the Board of Trustees requested additional information from the March 9 Special Board Meeting



# Main Takeaways from the Budget Breakout Sessions

1. Protect the student experience
2. Focus resources on programs with strong demand
3. Improve operational efficiency
4. Look for new revenue opportunities
5. Be strategic about staffing
6. Balance online and in-person instruction
7. Avoid being spread too thin



# Budget Council Recommendations

1. The dashboards did not reveal obvious major cuts
2. Some staffing areas may need closer review
3. Some instructional programs have lower student-to-faculty ratios
4. A few programs operating at a deficit need review
5. Athletics plays a significant role in enrollment
6. Focus on long-term sustainability
7. Clarkston campus decisions will require further review

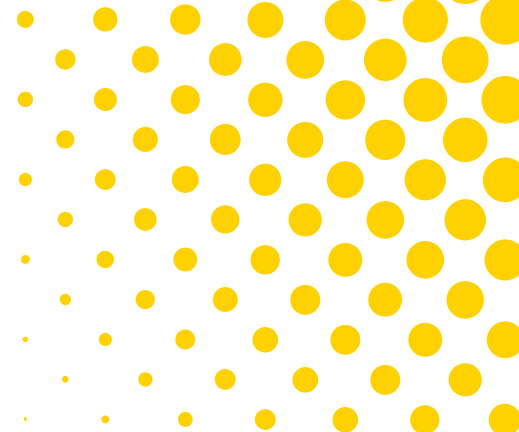


# Budget Reduction Scenarios Position Location Assessment

Scenario	Timeframe	Clarkston Reductions	Walla Walla Reductions	Total Reductions
<b>Scenario 1</b>	Year 1, 2026 - 2027	0	18	18
	Years 2-6, 2027 - 2033	0	25	25
	<b>Total</b>	0	43	<b>43</b>
<b>Scenario 2</b>	Year 1, 2026 - 2027	10	8	18
	Years 2-6, 2027 - 2033	2	23	25
	<b>Total</b>	12	31	<b>43</b>
<b>Scenario 3</b>	Year 1, 2026 - 2027	10	8	18
	Years 2-6, 2026 - 2033	17	8	25
	<b>Total</b>	<b>27</b>	<b>16</b>	<b>43</b>



# ESTIMATED SCENARIO BREAKDOWN BY EMPLOYEE TYPE



## Year 1

## Years 2 - 6

### Scenario 1

Location	Classified	Exempt / Admin	Faculty	Total
Walla Walla	6	6	6	<b>18</b>
Clarkston	0	0	0	0

Location	Classified	Exempt / Admin	Faculty	Total
Walla Walla	8	9	8	<b>25</b>
Clarkston	0	0	0	0

### Scenario 2

Location	Classified	Exempt / Admin	Faculty	Total
Walla Walla	3	3	2	<b>8</b>
Clarkston	3	3	4	<b>10</b>

Location	Classified	Exempt / Admin	Faculty	Total
Walla Walla	7	9	7	<b>23</b>
Clarkston	2	0	0	<b>2</b>

### Scenario 3

Location	Classified	Exempt / Admin	Faculty	Total
Walla Walla	3	3	2	<b>8</b>
Clarkston	5	4	1	<b>10</b>

Location	Classified	Exempt / Admin	Faculty	Total
Walla Walla	2	3	3	<b>8</b>
Clarkston	6	3	8	<b>17</b>

**18 + 25 = TOTAL CUTS 43**



# ENROLLMENT TERMINOLOGY

- **Headcount (HC)**

- HC refers to the number of students who are taking classes at WWCC whether they are part-time students or full-time

- **Quarterly FTEs**

- This number is calculated by the number of credits taken by all students during a particular quarter and divided by 15
- We rarely use Quarterly FTEs or use them when we talk about the budget

- **Average Annualized FTEs (AAFTEs)**

- These are the basis of our state funding model and are the standard for reporting enrollment. Each set of 45 credits constitutes one (1) AAFTTE
- When we speak about FTEs, we are talking about AAFTTEs



# **Board of Trustee Additional Information: Financial**

- **Concerning Budget Scenarios 1 & 2, please provide more information on revenue**
- **Provide an update on reserves**
- **How much would it cost to expand the Welding building in Clarkston?**
- **Break down the restricted funds in Clarkston regarding the Foundation**



# Concerning Budget Scenarios 1 & 2, please provide more information on revenue:

Subject	State AAFTES	Est Tuition Revenue	Running Start AAFTES	Est Running Start Revenue	Est Fee Revenue	Total AAFTES	Total Est Revenue
Nursing and Allied Health	59.52	208,558	0.00	-	99,799	59.52	308,357
Business	17.69	61,986	1.51	13,697	85	19.20	75,768
Welding	15.80	55,363	2.11	19,159	34,420	17.91	108,942
Career and Academic Prep (pre-college)	9.39	32,903	0.33	3,024	-	9.72	35,927
Energy Systems Technology	5.06	17,730	1.29	11,683	34,737	6.35	64,150
Related Instruction (ACOM/AMATH)	4.22	14,787	0.66	6,042		4.88	20,829
Computer Technology	2.22	7,779	0.11	1,007	475	2.33	9,261
First Year Experience	1.27	4,450	0.13	1,210	-	1.40	5,660
Machining (Not Currently Offered)	2.31	8,094	0.00	-	4,680	2.31	12,774
Arts and Sciences (Not Currently Offered)	33.30	116,683	8.91	80,774	7,553	42.21	205,010
<b>Total</b>	<b>150.78</b>	<b>528,333</b>	<b>15.05</b>	<b>136,596</b>	<b>181,749</b>	<b>165.83</b>	<b>846,678.12</b>



# Provide an update on reserves:

## Fund Balance Report

	Balance	Committed	Available	Notes
Grants - 145	-\$83,995	-\$83,995	\$0	Allowable spending specific to each grant
Contracts - 146	8,905,032	1,300,953	7,604,079	Available includes: Running Start, Grant and Contract indirect, balance of HEERF draws
Local Funds - 148	5,342,561	2,143,186	3,199,375	Committed includes: ctcLink, Self-support and ancillary programs, course, program, and tech fees
Operating Fee (Tuition) -149	3,881,320	0	3,881,320	Tuition and investment interest
Motorpool - 460	15,469	15,469	-	For maintenance of Motorpool fleet
SGA/Athletics - 522	155,130	155,130	-	For SGA/Athletics support
Bookstore - 524	248,432	248,432	-	For Bookstore operation
Culinary Enterprises - 569	-25,380	-25,380	-	For culinary enterprise activity only (Capstone, catering, café)
Auxilliary - 570	305,443	305,443	-	Reserved balances (PBX and software replace, various pass-throughs and fees, faculty excellence, etc)
Other funds	410,870	410,870	-	Agency funds, local capital, state appropriations, 3.5% FA
<b>Totals</b>	<b>\$19,154,882</b>	<b>\$4,470,108</b>	<b>\$14,684,775</b>	





# Provide an update on reserves:

## Looking Ahead

	Amount	Notes
<b>Uncommitted Fund Balance</b>	<b>\$14,684,775</b>	from previous slide
<u>Less :</u>		
Lost Revenue spending	300,000	Committed for FY26 operating budget
<b>Subtotal</b>	<b>\$14,384,775</b>	
<u>Less Reserves :</u>		
		<u>Board Policy 1670</u>
Operational Contingency	1,297,749	3% of FY26 budgeted operating expenditures
Operating Reserves	7,353,908	17% of FY26 budgeted operating expenditures
<b>Net Available Fund Balance</b>	<b>\$5,733,118</b>	

\*In February 2026, WWCC earned \$16,545 interest





# How much would it cost to expand the Welding building in Clarkston?

Eight (8) additional self-contained booths and HVAC

- Booths - \$60,000
- Welding Equipment - \$60,000
- Electrical - \$8,000
- Contractor - \$40,000
- Total - \$168,000 plus more for centralized ventilation if needed



# Break down the restricted funds in Clarkston regarding the Foundation

## WWCC Foundation Restricted Funding for Clarkston Students

- Two Endowed Funds: combined balance of **\$118,654**, both are for Nursing
- Eight (8) Immediate Use Funds: combined balance of **\$30,535** projected after spring disbursements.
  - Support for scholarships, emergency funding, books, equipment
- In 2025, generous donors gave **\$111,375** restricted to Clarkston students/programs
- In 2025, the Foundation awarded **\$275,700** in direct support to Clarkston students



# **Board of Trustee Additional Information: Nursing Program**

- **What is the actual number of Nursing students in Clarkston?**
- **How much are Nursing educators costing above the state-provided nurse educator stipends?**
- **Why are Clarkston Nursing salary costs 1/3 to Walla Walla's 2/3?**
- **Further reduction in state support for Nursing**
- **What is the average starting salary for a Nursing graduate?**
- **Where do the Nursing students that attend school in Clarkston come from?**



## What is the actual number of Nursing students in Clarkston?

- First Year - **45 students (HC)**
- Second Year - **37 students (HC)**
- Headcount of Nursing students in Clarkston - **82 students**

Why is the 82 student headcount calculated into 60 AAFTE? Because an FTE = 45 credits and a full-time student may not take 45 credits per academic year. However, the state only considers FTEs as they distribute funding.



# How much are Nursing educators costing above the state-provided nurse educator stipends?

- Bonuses (full- and part-time Nurse faculty - \$62,000
- Full-time Nurse Retention Stipend - \$484,000
- Mode 3 (clinical premium) @\$43.55/hour - \$508,664
- Nursing faculty salary Step increases - \$29,000
- Dean of Nursing and Allied Health - \$182,000
- Asst. Dean of Nursing - \$205,000

**Total = \$1,470,664**

**Total allocation amount = \$1,233,190**



## Further reduction in state support for Nursing:

- We received a \$180K grant from SBCTC to expand Nursing instruction approximately two years ago
- The grant was for a Licensed Practical Nurse ( LPN ) program:
  - The proposal by the previous Dean was not approved by the Nursing accreditor
  - The short timeline for implementation was interrupted by a leadership transition in Nursing
- The state board is reclaiming those funds



# Why are Clarkston Nursing salary costs 1/3 to Walla Walla's 2/3?

Shared Positions	#Clrk	\$Clrk	#WW	\$WW
Dean of Nursing and Allied Health	0.33	60,801	0.67	121,060
Asst Dean of Nursing	0.33	68,623	0.67	136,634
Nurse Asst Coordinator	0.33	55,652	0.67	110,807
NAH Adjunct Pool	0.33	169,435	0.67	337,361
<b>Total-Shared Positions</b>	<b>1.32</b>	<b>354,510</b>	<b>2.68</b>	<b>705,863</b>
Campus-Based Positions				
Nursing Program Coordinator (Vacant)	1	171,006		
Program Coordinator	1	85,005		
Level 1 Nursing Faculty	5	779,611	5	800,383
Level 2 Nursing Faculty	4	639,339	5	752,725
Classroom/Instructional Tech	1	12,653	1	23,120
Program Specialist - Nursing			1	103,297
Program Specialist - Allied Health			1	98,768
Medical Assisting Faculty/Program Coordinator			1	128,176
Medical Assisting Adjunct Pool				24,958
<b>Total Campus-Based Positions</b>	<b>12</b>	<b>1,687,613</b>	<b>14</b>	<b>1,931,427</b>
Total Cost per Campus				
	<b>13.32</b>	<b>2,042,124</b>	<b>16.68</b>	<b>2,637,290</b>
	44.4%	43.6%	55.6%	56.4%



# What is the average starting salary for a Nursing graduate?

Washington State Department of Employment Security

<b>RENDTAA Exiteders 2023-24</b>	
<b>Grads (WW&amp;CLK)</b>	<b>93</b>
<b>Employed in 3rd quarter</b>	<b>77 (83%)</b>
<b>Employed in Asotin County</b>	<b>13</b>
<b>Avg. 1st Qtr Adj. Earnings (2025)</b>	<b>\$13,981</b>
<b>Avg. Annual Adj. Earnings (2025)</b>	<b>\$55,923</b>
<b>Median 1st Qtr Adj. Earnings (2025)</b>	<b>\$14,140</b>
<b>Median Annual Adj. Earnings (2025)</b>	<b>\$56,562</b>

## Smaller Sample from 18 students from Clarkston

- 12 students earn \$41 an hour or more = over \$85,000 annually
- The other 6 earn between \$33 - \$41 per hour

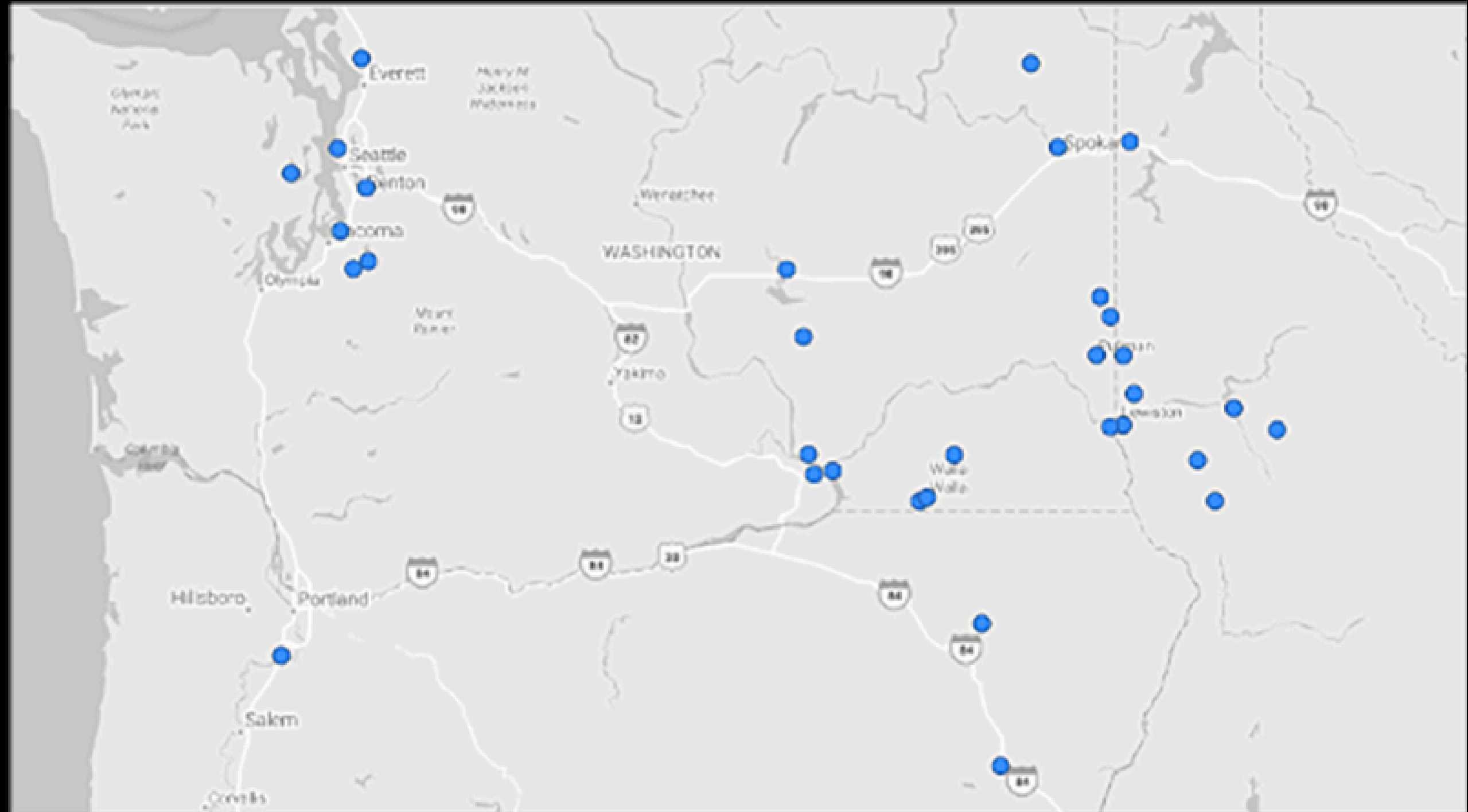


# Where do Nursing students that attend school in Clarkston come from?

## Clarkston Nursing Program Profile 2025 -2026

Clarkston-Location Zip Code distribution for WIN2026

Zip_Code	Student_Count	City Name
99403	22	Asotin
83501	9	Lewiston
99163	9	Pullman
98837	4	Moses Lake
99130	2	Garfield
99344	2	Othello
99301	2	Pasco
83522	1	Cottonwood
83523	1	Craigmont
97527	1	Grants Pass
97814	1	Baker City
83544	1	Kooskia
83553	1	Stites
83832	1	Genesee
83843	1	Moscow
83854	1	Post Falls
97070	1	Wilsonville
98312	1	Bremerton
98271	1	Marysville
98117	1	Seattle
98056	1	Renton
98023	1	Federal Way
97841	1	Imbler
98374	1	Puyallup
98391	1	Bonney Lake
99205	1	Spokane
99161	1	Rosalia
99148	1	Springdale
99323	1	Burbank
99337	1	Kennewick
99324	1	College Place
99361	1	Waitsburg
99362	1	Walla Walla





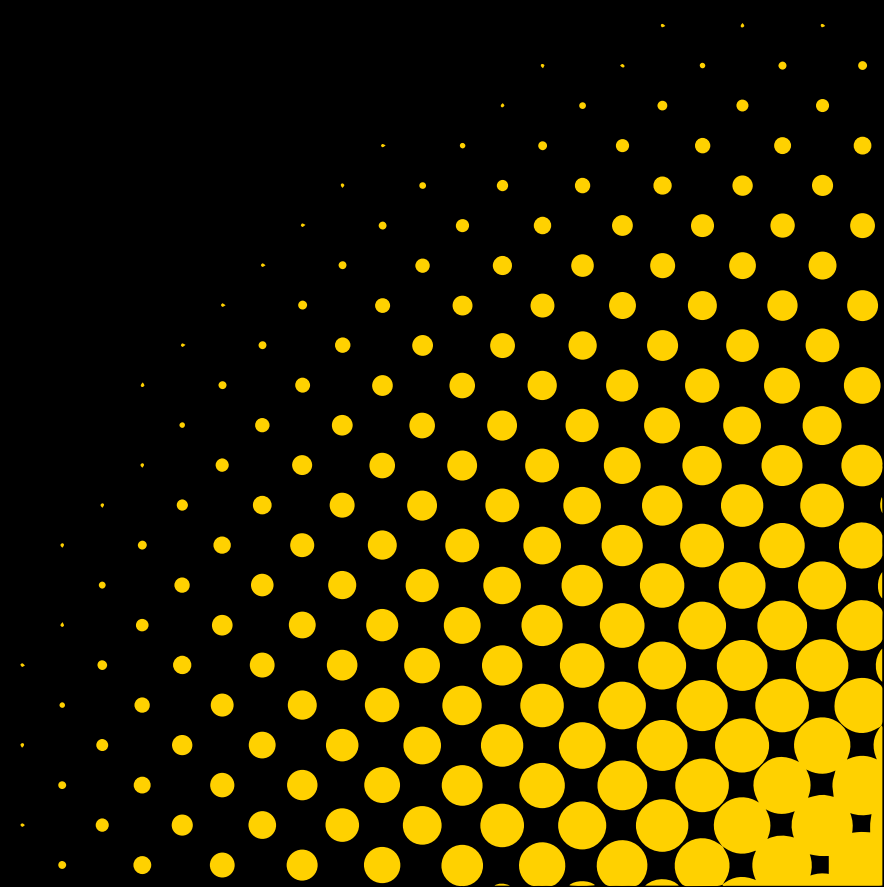
# **Board of Trustee Additional Information: Student Location**

- **Population base for Asotin and Walla Walla Counties**
- **History of enrollment compared to funding since 2009**
- **Give the history of how many students attend classes at Clarkston, Walla Walla, and online**
- **Where do they come from?**
- **What are the numbers proportionally of Workforce and Transfer students between Clarkston, Walla Walla, and online?**
- **What is the 3-year retrospective for EST/Welding enrollment for Clarkston?**
- **Where are WWCC's online students located?**



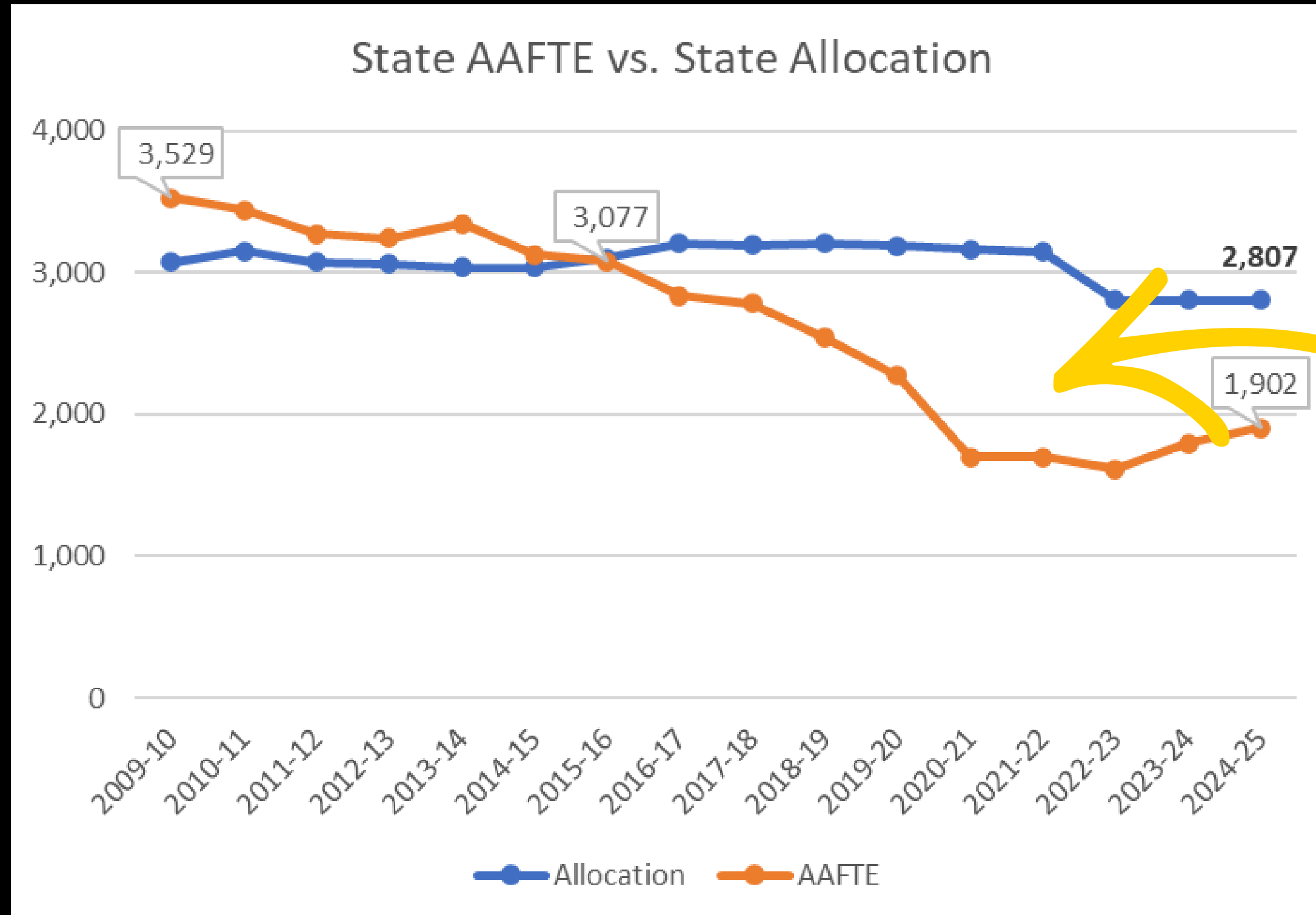
# Population base for Asotin and Walla Walla Counties:

<b>Walla Walla County Population by Age Cohort, 2010 - 2025</b>					
Age Cohort	2010 Population	2025 Population	Change	% Change	2025 % of Cohort
Under 5 years	3,506	2,863	(643)	(18%)	4.61%
5 to 19 years	12,284	11,986	(298)	(2%)	19.31%
20 to 34 years	12,629	12,946	317	3%	20.85%
35 to 49 years	10,523	11,032	509	5%	17.77%
50 to 64 years	11,148	10,056	(1,092)	(10%)	16.20%
65+	8,825	13,200	4,375	50%	21.26%
<b>Total</b>	<b>58,915</b>	<b>62,083</b>	<b>3,168</b>	<b>5%</b>	<b>100.00%</b>
<b>Asotin County Population by Age Cohort, 2010 - 2025</b>					
Age Cohort	2010 Population	2025 Population	Change	% Change	2025 % of Cohort
Under 5 years	1,268	1,125	(143)	(11%)	4.98%
5 to 19 years	3,993	3,586	(407)	(11%)	15.89%
20 to 34 years	3,632	3,563	(69)	(2%)	15.79%
35 to 49 years	3,840	3,926	86	2%	17.39%
50 to 64 years	4,789	7,852	3,063	39%	34.79%
65+	4,203	6,144	1,941	32%	27.22%
<b>Total</b>	<b>21,725</b>	<b>22,570</b>	<b>845</b>	<b>4%</b>	<b>100.00%</b>



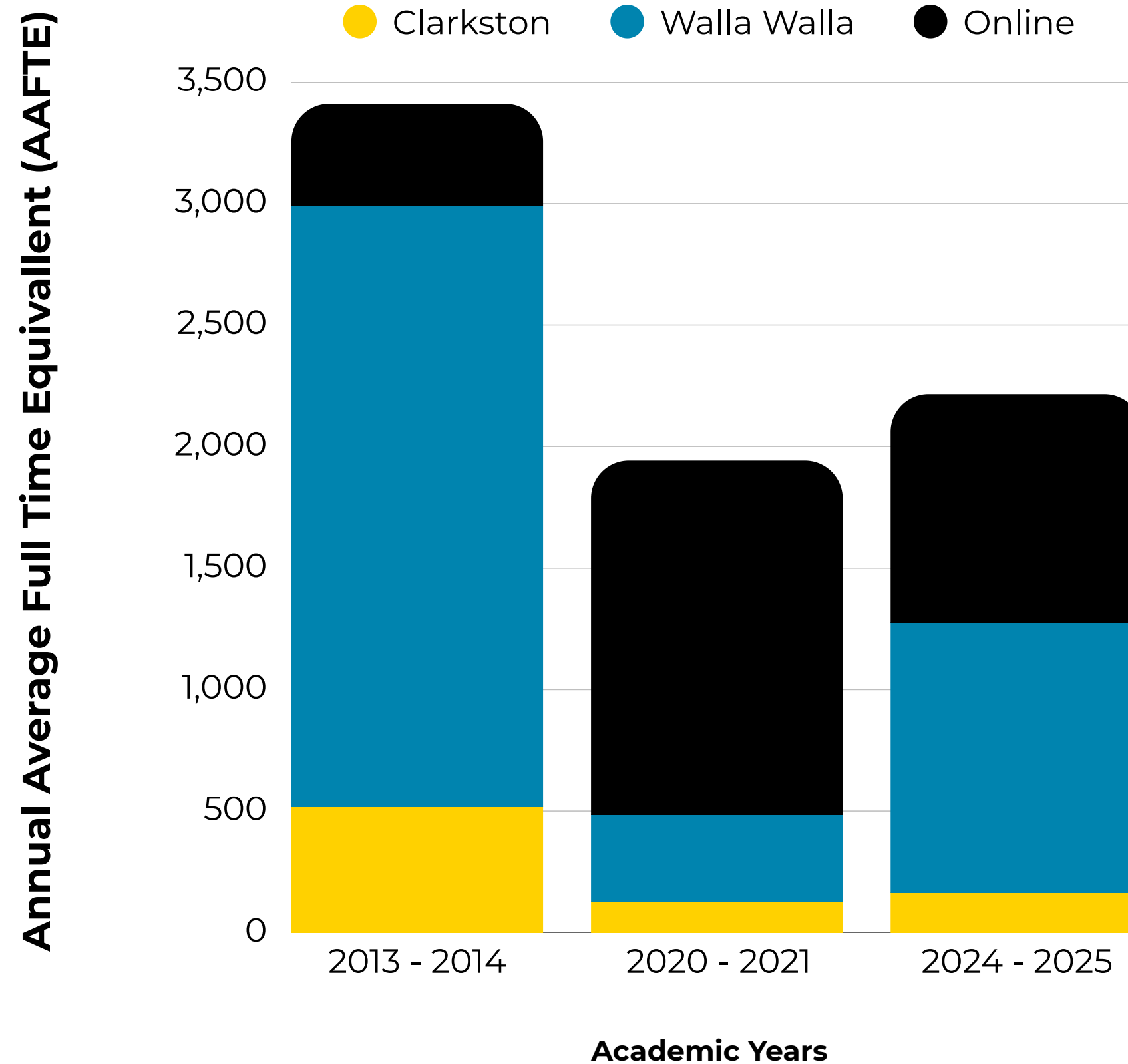


# History of enrollment compared to funding since 2009:





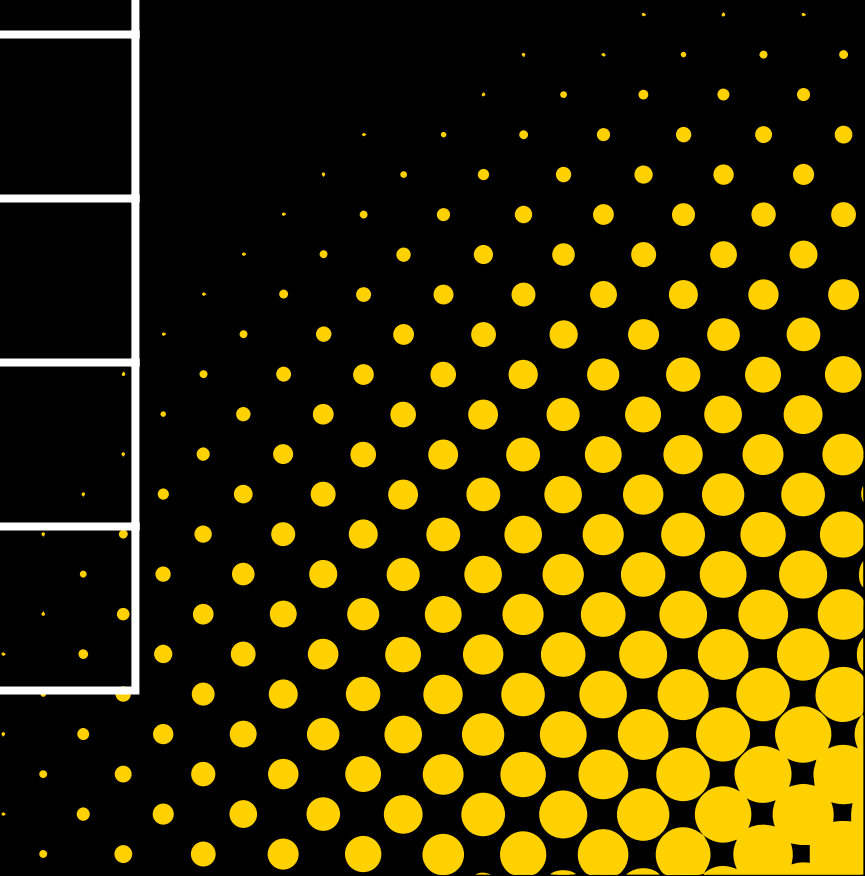
# Give the information and history of how many students attend classes at Clarkston, Walla Walla, and online:





# Where do students take classes?

Location Combo	Summer 2024	Fall 2024	Winter 2025	Spring 2025	Total of duplicated Head Count	AAFTE
CLK + WW	0	22	10	19	51	<b>16</b>
CLK +WW+ online	0	30	15	18	63	<b>22</b>
CLK only	15	155	137	130	437	<b>98</b>
CLK + online	3	110	146	101	360	<b>113</b>
online only	535	579	695	649	2458	<b>531</b>
WW only	168	866	752	730	2516	<b>654</b>
WW + online	106	810	720	742	2378	<b>782</b>

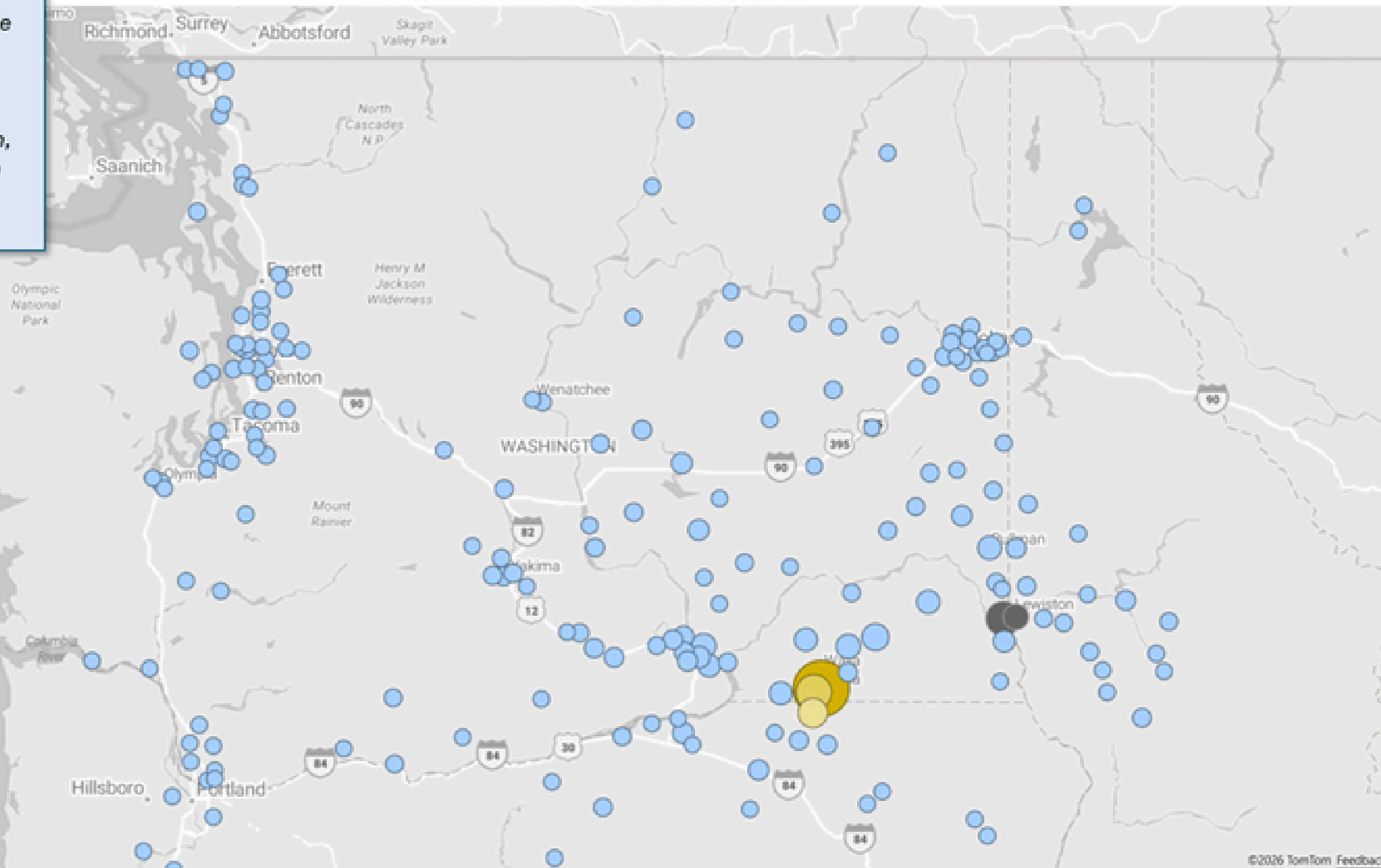




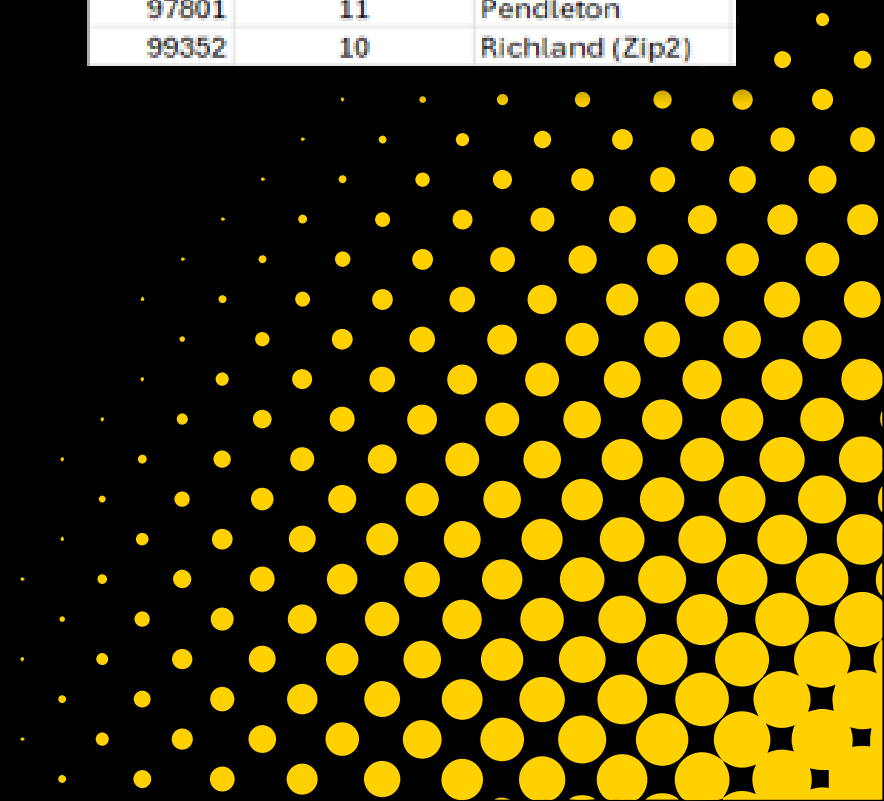
# Where are online students located?

The lines between CLK, WW, and Online campus locations aren't decided by county — students choose term by term, what works for them and wherever they have wi-fi

Distinct ZipCodes of Online Students 2024-25



Zip_Code	Student_Count	City Name
99362	1059	Walla Walla
99403	256	Clarkston
99324	254	College Place
97862	119	Milton Freewater
99328	76	Dayton
83501	56	Lewiston
99301	48	Pasco
99361	44	Waitsburg
99163	37	Pullman
99347	32	Pomeroy
99348	30	Prescott
99360	29	Touchet
99337	24	Kennewick (Zip1)
99402	20	Asotin
99336	20	Kennewick (Zip2)
97838	16	Hermiston
98837	14	Moses Lake
99344	14	Othello
99354	13	Richland (Zip1)
99111	12	Colfax
97801	11	Pendleton
99352	10	Richland (Zip2)





# What are the numbers proportionally of Workforce and Transfer students between Clarkston, Walla Walla, and online?

## TRANSITIONAL STUDIES

## WORKFORCE

## TRANSFER

## NURSING / ALLIED HEALTH

	2022-23	2023-24	2024-25	2025-26 (est)	2022-23	2023-24	2024-25	2025-26 (est)	2022-23	2023-24	2024-25	2025-26 (est)	2022-23	2023-24	2024-25	2025-26 (est)
CLK	4	5	11	9	28	41	51	59	44	48	48	15	79	65	55	61
WW	82	115	156	177	380	424	549	554	343	403	381	347	102	103	113	101
Online	55	69	73	91	112	245	305	359	510	497	552	637	6	15	11	14



# What is the 3-year retrospective for EST and Welding enrollment for Clarkston?

Subject Area	Location	AY23-24	AY24-25	AY25-26*
EST	Clarkston	5	0	0
ESTE	Clarkston	0	4	4
ESTM	Clarkston	0	2	2
WELD	Clarkston	20	18	14



**QUESTIONS**



# Budget Council Recommendations

Walla Walla Community College

March 2026

## 1 NON-INSTRUCTIONAL DASHBOARD

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- The dashboard on non-instructional areas created by McKnight Consulting did not offer any obvious cuts.
- Overall, we have more management per AAFTE than all but one of the peers in the comparison.
- Some areas were understaffed compared to our peers, based on the ratio of AAFTEs/staff:
  - Our Center for Teaching and Learning is severely understaffed.
  - Our IT department is comparatively understaffed.
- Some areas have higher staffing levels than our peers, based on the ratio of AAFTEs/staff:
  - Non-faculty staffing in instructional areas
  - The student success center (likely due to our mandatory advising practice)
  - Marketing
  - Institutional Effectiveness
- Payroll staffing is also comparatively high based on the ratio of payroll staff to total college employees (with Corrections included).
- Budget Council recommends that ELT work with HR, deans, and directors to examine areas for efficiencies and/or opportunities to restructure.

## 2 INSTRUCTIONAL DASHBOARD

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*Dashboard based on FY2025 course data*

- The instructional dashboard developed by the data task force also did not point to any strong outliers.
- Lower student to faculty ratios were observed in some areas:
  - Nursing/Allied Health (this is supported by comparative system data from SBCTC)
  - Audio Engineering (limited space, new program, certificate only)
  - Physical Education (also supported by SBCTC data)
- Budget Council recommends that ELT work with HR and deans to examine areas for efficiencies and/or opportunities to restructure.

### 3 THE BISTRO

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- The Bistro operates at a deficit – the operating budget has subsidized its operations nearly every year as far back as FY 2015: \$93k from 2015-2020, \$47.5k in 2024, \$21.5k in 2025, running a \$25k deficit as of 1/31/2026.
- For the past few years, the Student Basic Needs meal card program has been responsible for approximately 70% of Bistro revenue. That program/allocation ends on 6/30/2026.
- Bistro prices are too high for most students and much of the staff.
- The end of the meal card program is going to hurt our students who suffer from food insecurity.
- Budget Council’s recommendation is that ELT investigate the way we provide food on campus – we agree that there is need that *must* be met, but the Bistro may not be the best way to meet that need in its current form.

### 4 ATHLETICS

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- Budget Council was presented with NWAC data, some of which looked at the coaching models of the schools within NWAC.
- We are in the minority (10%) of schools that have a mostly full-time coaching model. 50% of NWAC schools have all part-time coaches.
- Data indicates that while teams with part-time coaches regularly reach playoffs, teams with full-time coaches win 75-78% of championships.
- Athletes have accounted for an average of approximately 182 annualized FTES from FY 2023 to 2025.
- Of the 142 current WWCC athletes asked, 130 would not have chosen to attend WWCC without their athletic program; 10 of those students indicated that non-athlete friends or family members came along to WWCC when they chose to enroll here.
- Budget Council recognizes that athletics is a very important part of WWCC; any changes should be carefully considered.

## 5 CONTINUING AND COMMUNITY EDUCATION

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- Continuing and Community Education has been running at a significant deficit for many years: \$41k in FY23, \$119k in FY24, \$130k in FY25, and \$52k YTD as of 1/31/2026.
- Budget Council has questions – How many people are we serving, how are decisions made regarding what classes/programs to run, how much are we willing to subsidize in the operating budget to keep the program, is the cost worth the benefits (community engagement with WWCC, for instance)?
- Budget Council’s recommendation is to look at the programs to see if we could continue a couple of the more successful programs, such as Quest and Kid’s College, while reducing the administrative staffing level to what is needed to support those programs without operating at a deficit.

## 6 CLARKSTON

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- Budget Council will not be making a recommendation on potential cuts on the Clarkston campus. We defer to ELT to work with deans to reach the decision that is best for WWCC.

## 7 OTHER GENERAL RECOMMENDATIONS

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- Consider sufficient structural changes so that we can be financially sustainable.
- Continuous pursuit of transparency in budget communications – don't underrepresent the deficit, for instance.
- Regular, mandatory training in good stewardship of state funds and ensuring that employees are familiar with policies and procedures such as those around pcard use and purchasing policies.
- Having data, such as dashboards, is a benefit, but there needs to be an understanding of its limitations, too.
- Make room to invest in enrollment growth, program expansion/improvement, technology, and deferred maintenance.
- Smaller cost saving suggestions from the breakout sessions should be shared out to the full campus (such as closing doors, turning off lights and computers, restraining excessive pcard use, etc.).
- Make it a regular Budget Council practice to look for cost savings every year.
- Continue zero-based budgeting as a standard practice.
- Seek out net revenue generating opportunities.
- Reserve a portion of facility rental revenue for improvement and maintenance of the rented spaces.
- Consider employing a dedicated risk management person (or possibly share one with another school) to assess legal ramifications of decisions.
- Look at other positions that we could potentially share with peer colleges.
- Provide Lean or 6 Sigma training and make it a habit to continually look for efficiencies.

## Main Takeaways from Budget Breakout Sessions

### 1. Protect the Student Experience

One of the strongest messages from participants was that **students must remain at the center of budget decisions.**

You all emphasized the importance of protecting:

- Student-facing services
- Navigators and advising support
- High-demand instructional programs
- Academic quality

There was clear concern that reductions should **avoid negatively affecting students' ability to succeed.**

### 2. Focus Resources on Programs with Strong Demand

Participants repeatedly suggested that the college **prioritize programs that are growing, high enrollment, or aligned with workforce needs.**

Ideas included:

- Expanding high-demand programs
- Ensuring programs have adequate staffing
- Aligning investments with student demand and workforce needs

### 3. Improve Operational Efficiency

A large number of suggestions focused on **finding savings through operational improvements rather than cutting programs.**

Examples included:

- Reducing software and subscription costs
- Limiting travel
- Reducing consultant spending
- Improving purchasing practices
- Identifying energy and facilities efficiencies

You all also suggested reviewing processes to **automate or streamline administrative work.**

### 4. Look for New Revenue Opportunities

Participants were very engaged in suggesting **creative ways the college could generate additional revenue.**

Examples included:

- Expanding online programs
- Renting college facilities for events
- Offering testing or training services for industry
- Hosting conferences or tournaments
- Pursuing grants and partnerships

## **5. Be Strategic About Staffing**

Many comments acknowledged the financial reality facing the college but asked that **staffing decisions be thoughtful and strategic.**

Themes included:

- Protect critical positions that support students
- Evaluate administrative structure and workload
- Avoid across-the-board cuts
- Ensure departments have capacity to operate effectively

## **6. Balance Online and In-Person Instruction**

You expressed **mixed perspectives about online education**, but the overall theme was balance.

Comments included:

- Online programs create access and revenue
- Some students prefer or require in-person learning
- Online instruction requires strong design and support

## **7. Avoid Being Spread Too Thin**

A recurring message across the notes was that the college should **focus on its core strengths and priorities.**

You suggested that WWCC:

- Be clear about institutional priorities
- Avoid expanding into too many initiatives at once
- Align resources with strategic goals