



**Board of Trustees, District No. 20
Walla Walla Community College
Special Board Meeting
Board Room (161) | WWCC Walla Walla Campus
Monday | April 6, 2026 | 9:30 a.m.**

To connect to the Monday, April 6, 2026 Special Board Meeting virtually, go to ZOOM:
<https://wwcc-edu.zoom.us/j/85762386741> or dial-in: 253/215-8782.

Special Board Meeting Agenda

All Times Are Estimates

- | | | |
|-------------------|--|----------------|
| 9:30 a.m. | Call to Order
<i>Mr. Bill Warren, Chair</i> | |
| 9:31 a.m. | SBCTC Perspective on WWCC Finances
<i>Dr. Chad Hickox and Mr. Choi Halladay, SBCTC</i> | |
| 9:50 a.m. | Public Comment
<i>Persons wishing to express their views on any matter must sign up in advance and are limited to three minutes.</i> | |
| 10:50 a.m. | Budget Elaboration
<i>Dr. Hickox</i> | Discuss |
| 12:00 p.m. | Adjournment | |



Special Board of Trustees Meeting

April 6, 2026



Welcome

**Requests for Additional
Information**



Breakdown of personnel costs between instructional and non-instructional wages and benefits

Area/Function	Salaries / Benefits	Percent of Total Personnel Costs
Direct Instruction	16,077,1177	46%
Library	433,685	1%
Academic Administration	3,050,017	9%
Student Services	4,638,204	13%
Institutional Support	6,624,720	19%
Facilities	2,586,309	7%
Student Fee Funded	988,023	3%
Continuing and Community Education	402,735	1%
Total Personnel Budget FY26	34,800,810	



Full Time Employees as of March 27, 2026

Walla Walla

68 Classified

84 Exempt

75 Faculty = 237

Clarkston

8 Classified

5 Exempt

14 Faculty = 27



Analysis that separates direct costs from allocated or indirect costs, particularly those that would remain regardless of any changes to Clarkston

<i>Operating Budget Only</i>	Clarkston In Person	Walla Walla In Person	Online	If WW Carries Full Cost of Supporting Clarkston		
				Clarkston	Walla Walla	Online
Costs:						
Personnel (Salary/Benefits)	3,715,478	31,320,647	3,464,377			
Debt Service on Buildings	230,500	501,910				
Utilities	183,340	1,079,805				
Goods and Services	162,225	5,481,978				
Equipment	24,937	566,780				
Travel	14,844	135,156				
<i>Salary Adjustment for Online Courses</i>	<i>(368,186)</i>	<i>(3,096,191)</i>				
Adjusted Total:	3,963,138	35,990,085	3,464,377	3,963,138	35,990,085	3,464,377
Indirect Cost (applied to Clarkston and Online)						
Clarkston Indirect 7.45% of Clarkston Adjusted Total*	224,286	(224,286)				
Online Indirect 42.2% of WW Adjusted Total, less Clarkston Indirect		(15,093,167)	15,093,167			
Estimated Cost (Gross)	4,187,424	20,672,632	18,557,544			
Estimated tuition, fee, and Running Start Revenue	628,894	5,965,022	5,427,255	628,894	5,965,022	5,427,255
Estimated Cost (Net)	3,558,530	14,707,610	13,130,289	3,334,244	30,025,063	(1,962,878)
FY2025 Running Start and State AAFTEs	124	1,121	940			
Net Cost per AAFTE	28,784	13,124	13,962	26,970	26,792	(2,087)

*Indirect rate based on pro-rata share of AAFTE



FY2027 Estimated Costs Comparison – Scenario 2

Nursing and Allied Health only, plus positions necessary to support program and campus operations

<i>Operating Budget Only</i>	Clarkston In Person	Walla Walla In Person (all programs)	Online	If WW Carries Full Cost of Supporting Clarkston		
				Clarkston	Walla Walla	Online
Costs:						
Personnel (Salary/Benefits)	2,058,677	31,320,647	3,464,377			
Debt Service on Buildings	230,500	501,910				
Utilities	100,000	1,163,145				
Goods and Services	121,818	5,522,385				
Equipment	-	591,717				
Travel	13,865	136,135				
<i>Salary Adjustment for Online Courses</i>	-	(3,464,377)				
Adjusted Total:	2,524,860	35,771,561	3,464,377	2,524,860	35,771,561	3,464,377
Indirect Cost (applied to Clarkston and Online)						
Clarkston Indirect 7.45% of Clarkston Adjusted Total*	142,890	(142,890)				
Online Indirect 42.2% of WW Adjusted Total, less Clarkston Indirect		(15,035,300)	15,035,300			
Estimated Cost (Gross)	2,667,750	20,593,372	18,499,677			
Estimated tuition, fee, and Running Start Revenue	308,357	5,965,022	5,427,255	308,357	5,965,022	5,427,255
Estimated Cost (Net)	2,359,392	14,628,350	13,072,421	2,216,503	29,806,539	(1,962,878)
FY2025 Running Start and State AAFTEs	60	1,121	940			
Net Cost per AAFTEs	39,640	13,053	13,901	36,942	26,589	(2,088)

*Indirect rate based on pro-rata share of AAFTE





Summary – Scenario 3

Scenario 3 – Full Closure

	<u>Clarkston</u>	<u>Walla Walla</u>	<u>Online</u>
Estimated Cost:	\$232,500	\$20,672,632	\$18,557,544
Estimated Cost per AAFTE:	\$0	\$18,447	\$19,734
Estimated tuition, fee and Running Start revenue:	\$0	\$5,965,022	\$5,427,255
Net cost:	\$232,500	\$14,707,610	\$13,130,289
Net cost per AAFTE:	\$0	\$13,124	\$13,962

Scenario 3 savings estimate does not include any potential grounds, security, maintenance, or utilities costs that would continue while WWCC owns the campus and buildings.

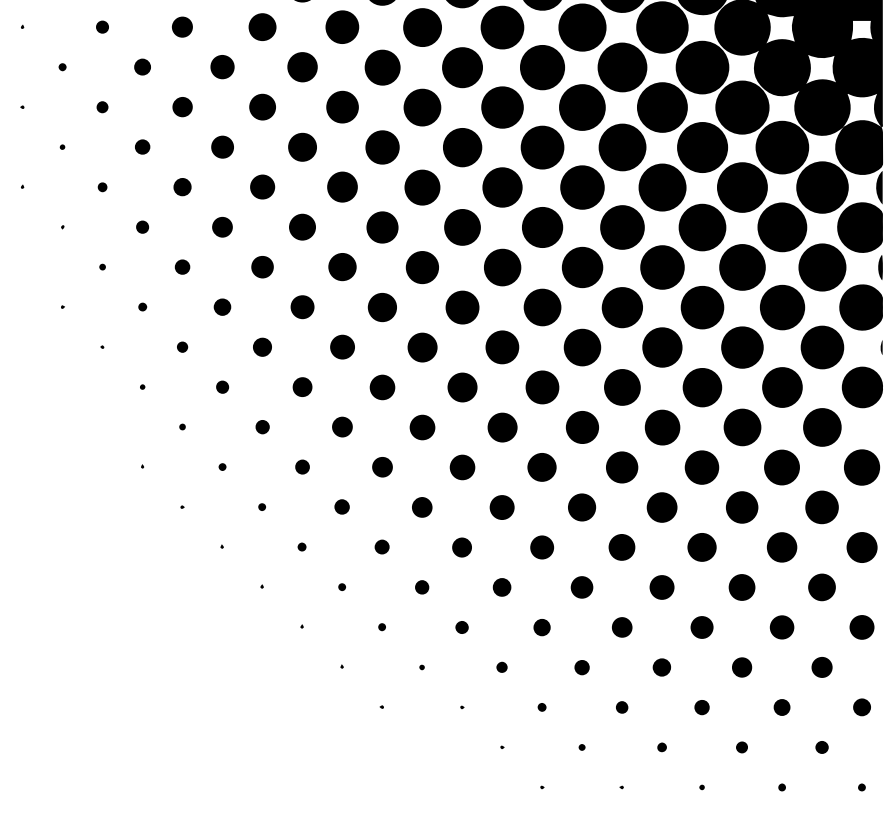
Estimated cost shown is the 2027 debt service payment for financed buildings

Scenario 3 – Clarkston Change vs. FY26 Budget

Estimated Cost:	\$3,708,408 Decrease
Estimated tuition, fee and Running Start revenue:	\$628,894 Decrease

Net Savings: \$3,079,514





How are shared positions, vacant roles, state-funded stipends, or potential replacement staffing needs being treated in the cost and savings estimates?



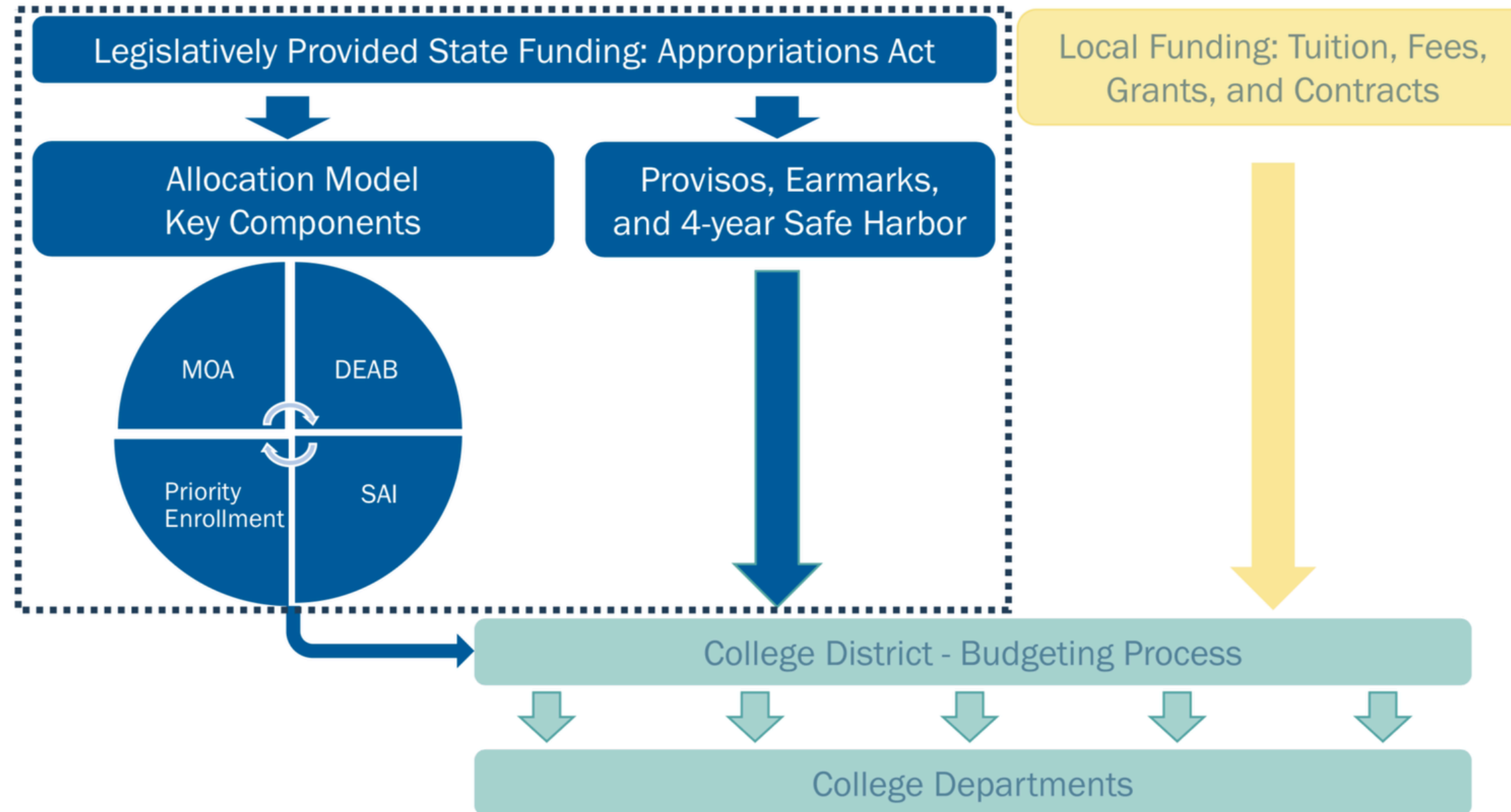
The continued reliance on cost per AAFTE as a primary driver, without clearly accounting for overhead allocation, it is difficult to reconcile with the conclusions being drawn. It has been acknowledged that Clarkston's reported costs are significantly influenced by allocation methodology, yet those same figures are being used to assess its performance. At the same time, Clarkston is operating under reduced capacity due to prior program cuts, which directly limits enrollment. Taken together, this raises concern that both the cost and enrollment sides of the analysis may be constrained by prior decisions, rather than reflecting the campus's actual potential.



I have not seen modeling that incorporates both cost and revenue impacts together. In particular, I have not seen analysis of how changes to Clarkston would affect enrollment, FTE generation, and associated funding, including assumptions related to student retention or migration to other modalities.



COLLEGE FUNDING: HOW THE DOLLARS FLOW





HOW THE MODEL WORKS

The New Allocation Model: Four Buckets

FIXED

MARKET SHARE

Each bucket has different rules — FIXED means you get a set amount regardless of what others do. MARKET means you compete for every dollar.

MOA

FIXED

Minimum
Operating Allocation

\$3.7M

25% of WWCC model allocation

Every college gets the same floor (\$3.7M). WWCC receives this amount regardless of enrollment performance or what other colleges do.

DEAB

MARKET SHARE

District Enrollment
Allocation Base

\$8.03M

58% of WWCC model allocation

Your share of a \$541M pool, based on your 4-year rolling average of AAFTE (50%) and headcount (50%) relative to the entire system.

SAI

MARKET SHARE

Student Achievement
Initiative

\$1.65M

12% of WWCC model allocation

Your share of a \$61.6M pool, based on your completion points (credentials, transfers, momentum) relative to all 34 colleges.

Priority

MARKET SHARE

Skills Gap
& BEdA

\$840K

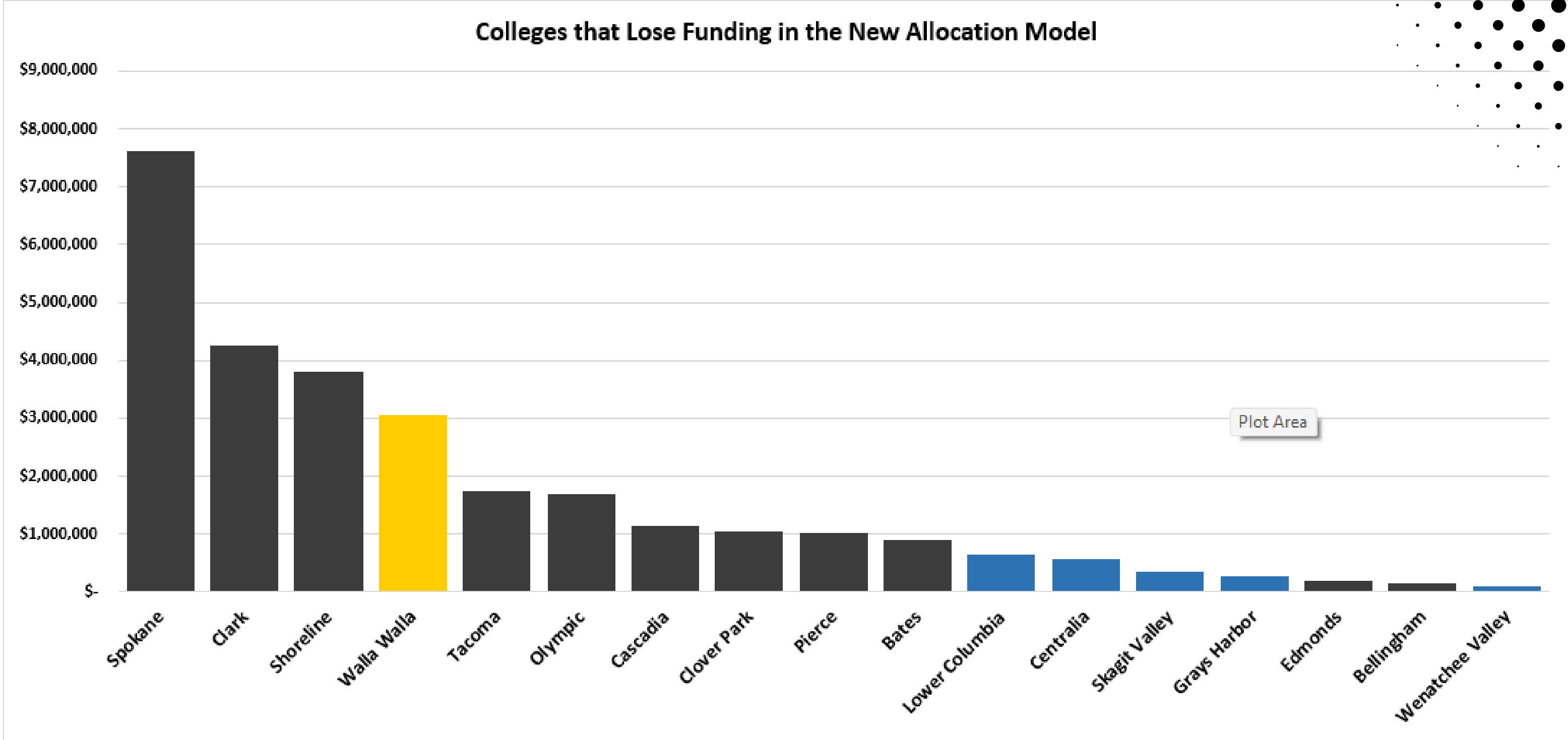
6% of WWCC model allocation

Your share of a \$67.1M pool split 50/50: Skills Gap CIP enrollment vs. system, and BEdA enrollment vs. system. Two separate competitions.

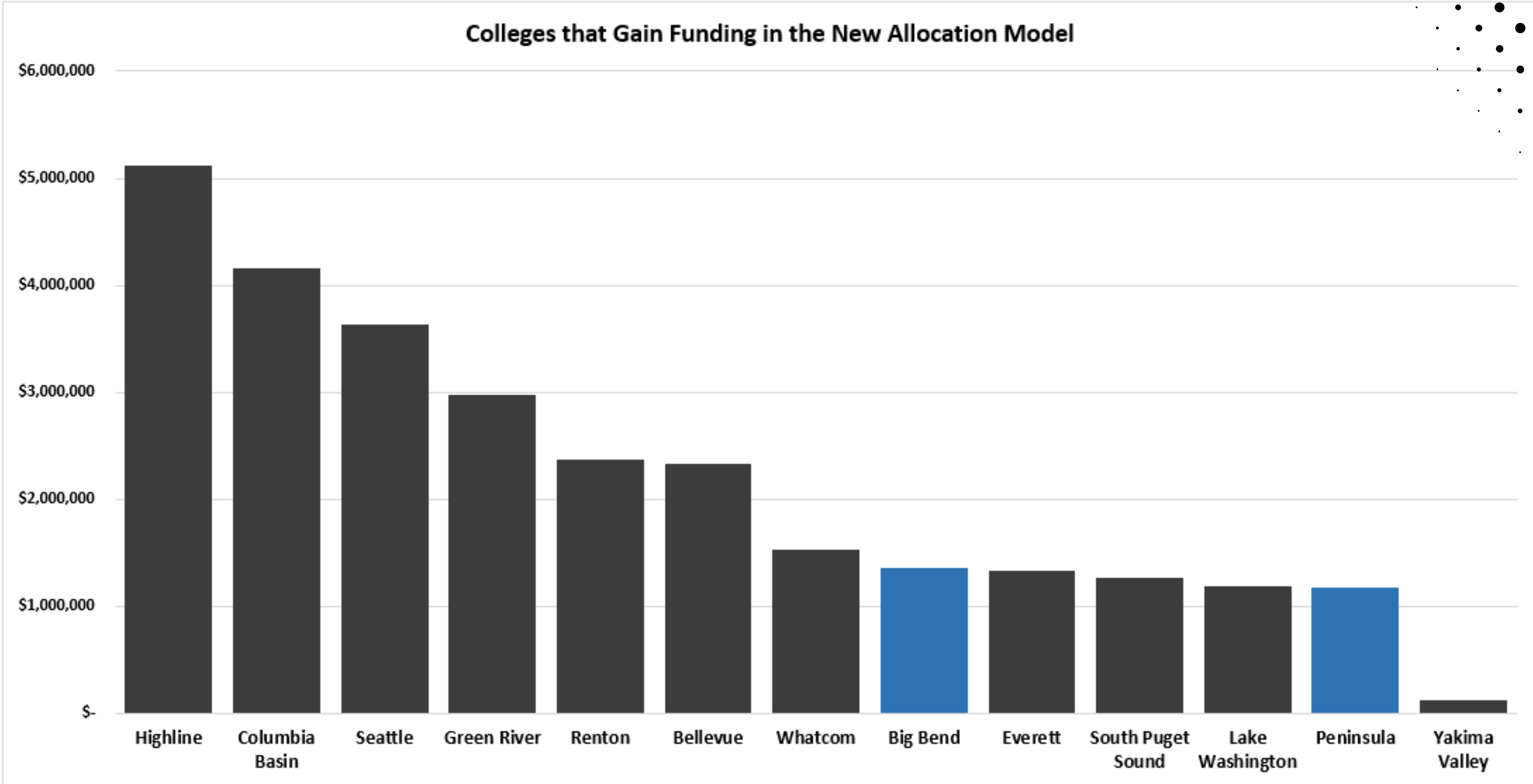
WWCC total model allocation: \$13.9M | Fixed (MOA): \$3.4M (25%) | Market share (DEAB + SAI + Priority): \$10.5M (75%)



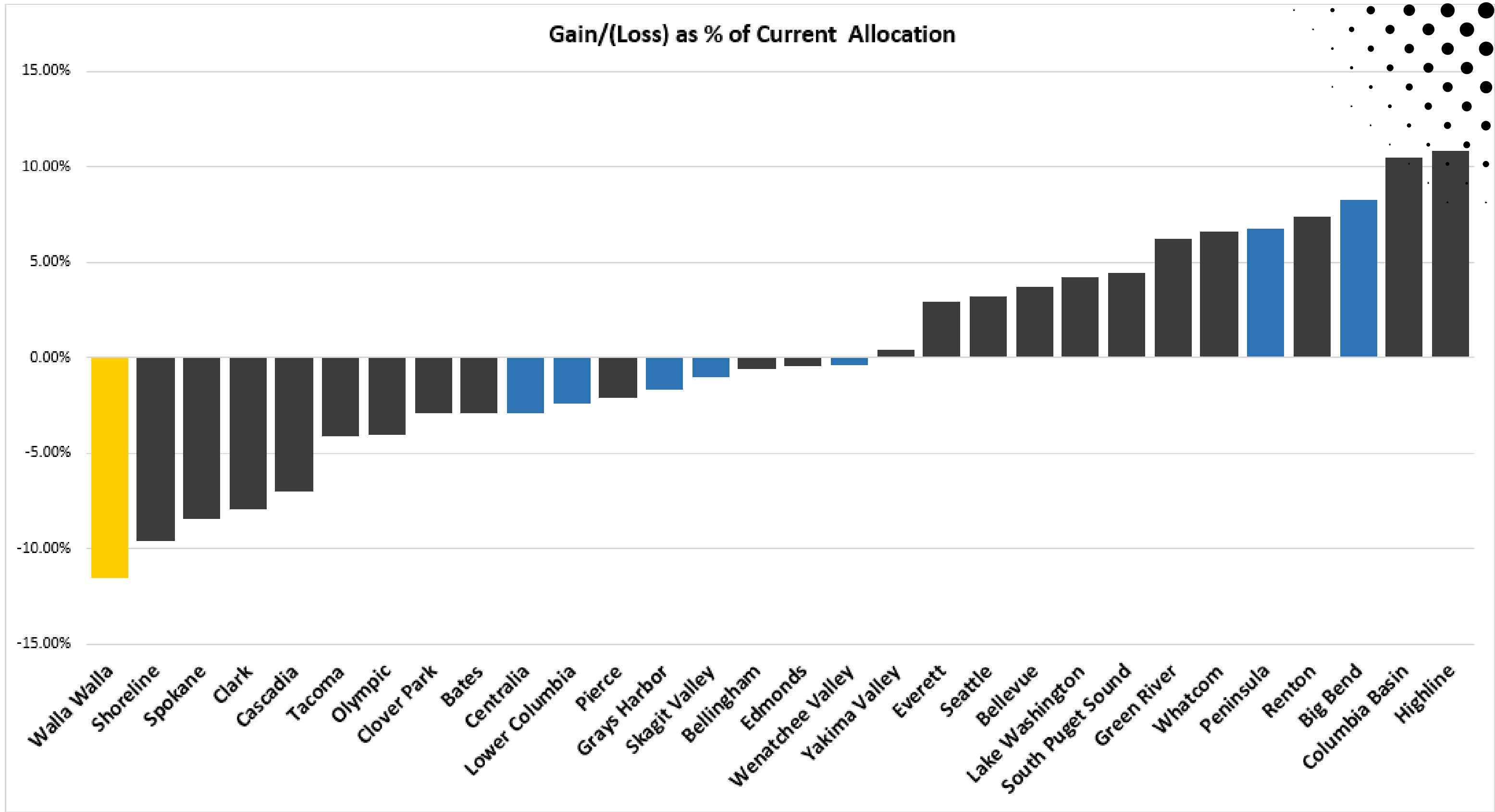
The allocation model continues to be referenced as a primary driver, yet we have not been shown where we currently stand relative to other colleges, what thresholds exist within the model, or how changes in AAFTE would affect our position over time. If future allocation is sensitive to enrollment decline, that reinforces the need to better understand growth strategies alongside any proposed reductions.



Blue bars indicate benchmarking peer colleges, based on student body size, rurality, and a mix of instruction that includes both academic transfer and workforce programming.



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We have been told that significant action is required, while also being told that current enrollment data cannot yet be confirmed because the year is not complete. At the same time, projections are being made by backing out approximately 40 AAFTE attributed to prior program changes. Those positions are difficult to reconcile and would benefit from further clarification.



There are also material factors that have not been incorporated into the analysis, including existing external support, regional enrollment patterns, the cumulative impact of prior program reductions on Clarkston's current performance, and the extent of instructional crossover between campuses and how that would be affected under different scenarios.



What put us on “the list of eight,” and is there a more concrete definition of what “drastic” means in terms of expected changes?



The assertion that Clarkston is not positioned to increase revenue in a meaningful way has not been supported with modeling or analysis that I have seen. That is an important conclusion, and it would be helpful to understand how it was reached.



What if we grew Clarkston by 200 (149%) AAFTE next year?

4 Years

to fully realize 200 AAFTE in
the rolling average

8.3%

system growth in a single year
(FY23–24 to FY24–25)

–\$3.1M

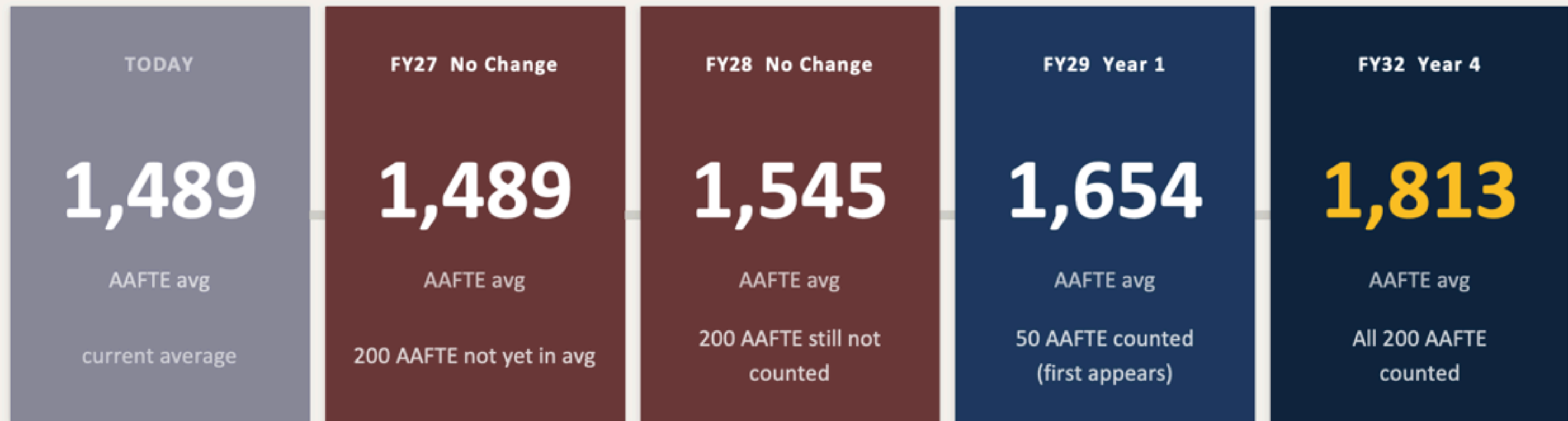
Walla Walla's total loss
under the new model



THE 4-YEAR ROLLING AVERAGE

Adding 200 AAFTE Phases In Gradually — Same in Both Scenarios

Because FY27 is already set using AY2021-25 data, and FY28 uses AY2022-26, adding 200 AAFTE in AY2026-27 doesn't enter the rolling average until FY29 — and full credit isn't until FY32. Only ¼ of new enrollments count in Year 1.





EXAMPLE 1 · OUT-PACING THE SYSTEM SCENARIO

System Stays Flat — Our Share Grows Freely

No other colleges grow. Every AAFTE Walla Walla adds directly increases our share of the \$518M pool.

Year	WW 4-yr Avg	System Avg	WW Share	Est. DEAB
Today	1,489	91,767	1.55%	\$8,025,546
FY27	1,489	91,767	1.55%	\$8,025,546 —
FY28	1,545	91,767	1.58%	\$8,188,014 —
FY29 ★	1,654	91,767	1.67%	\$8,667,778
FY30	1,713	91,767	1.73%	\$8,946,399
FY31	1,763	91,767	1.77%	\$9,152,248
FY32	1,813	91,767	1.81%	\$9,358,098

Year 4 Gain

+\$1,332,552

by FY32

★ First count: FY29

Share: 1.55% → 1.81%

★ FY27 and FY28: No change — 200 AAFTE not yet in rolling average. First counted in FY29.



EXAMPLE 2 · MORE REALISTIC SCENARIO

System Grows 15% Over 6 Years — Share Still Barely Moves

2.5% system growth per year reaching 15% by FY32 — this is a very conservative assumption

Year	WW 4-yr Avg	System Avg	WW Share	Est. DEAB
Today	1,489	91,767	1.55%	\$8,025,546
FY27	1,489	91,767	1.55%	\$8,025,546 —
FY28	1,545	94,061 ↑	1.54%	\$7,988,307 ↓
FY29 ★	1,654	96,355 ↑	1.59%	\$8,255,027
FY30	1,713	98,649 ↑	1.61%	\$8,322,231
FY31	1,763	100,943 ↑	1.61%	\$8,320,226
FY32	1,813	105,532 ↑	1.57% ▼	\$8,137,476

Year 6
Result

+\$111,930

by FY32

Share
peaks
then falls

Share:
1.55%→
1.57%

★ Note: Even spread over 6 years, 15% system growth limits WW's FY32 gain to just \$111K — and share drops in FY32 as the system's final growth surge outpaces us.



THE BOTTOM LINE

Does 200 AAFTE More Mitigate Our \$3.1M Transition Loss?

Total Model Transition Loss:

Phased in at -\$521K/year over 6 years regardless of enrollment

-\$3,127,686

Example 1 — System Flat

+\$1,332,552

Max gain from 200 AAFTE by FY32 (after 6 years)



42.6% of loss covered — in year 6

Still short: -\$1,795,134

Plus, full cost of teaching 200 more AAFTE annually

Example 2 — System +15%

+\$111,930

Gain from 200 AAFTE by FY32 (after 6 years)



3.6% of loss covered — after 6 years

Still short: -\$3,015,756

Plus, full cost of teaching 200 more AAFTE annually

Growing enrollment faster than the system average is required to make any gains.



FY2027 Welding Program Costs

	<u>Clarkston</u>	<u>Walla Walla</u>
Personnel (Salary/Benefits):	\$193,473	\$384,607
Goods and Services	\$29,514	\$67,226
Equipment	\$21,212	\$48,939
Travel	\$0	\$223
Gross cost	\$244,200	\$500,995
Estimated revenue:	\$120,889	\$242,807
Net cost:	\$33,311	\$53,188
AAFTES:	18	41
Net cost per AAFTE:	\$6,851	\$6,297

Cost of Dean split over WorkForce programs and allocated to each campus by AAFTES

Cost of Mfg Trades chair split over Mfg Trades programs and allocated to each campus by AAFTES

Goods and Services, Equipment, and Travel costs are the average actuals from FY22 to FY25 pro-rated between campuses based on AAFTES





FY2027 Welding Program Personnel

Shared Positions	#Clrk	\$Clrk	#WW	\$WW
Dean of Workforce/BAS	0.3	3,010	0.7	6,944
Mfg Trades Chair	0.3	1,613	0.7	3,721
Total-Shared Positions	0.6	4,623	1.4	10,665
Campus-Based Positions				
Full-time Faculty	1	123,741	2	278,458
Classroom/Instructional Tech	0.425	12,610	1	87,985
Adjunct - Clarkston		52,500		7,500
Total Campus-Based Positions	1.425	188,851	3	373,943
Total Cost per Campus				
	2.025	193,473	4.4	384,607
	31.5%	33.5%	68.5%	66.5%

Full-time personnel costs are shown at FY27 pay rates and include benefits

Dean: total FY27 comp, split over 16 WF programs and allocated between campuses based on AAFTE

Chair: total stipend (including benefits), split over 3 Mfg Trades programs and allocated between campuses based on AAFTE

P/T Classified cost is an estimate based on employee hourly rate (22.47/hour, max 17 hr/week, 33 weeks in regular academic year)





FY2027 EST Program Costs

	<u>Clarkston</u>	<u>Walla Walla</u>
Personnel (Salary/Benefits):	\$129,743	\$309,077
Goods and Services	\$5,895	\$41,265
Equipment	\$20,084	\$140,589
Travel	\$0	\$0
Gross cost	\$155,722	\$490,931
Estimated revenue:	\$43,968	\$232,038
Net cost:	\$111,754	\$258,893
AAFTES:	6	42
Net cost per AAFTE:	\$18,626	\$6,164

Cost of Dean split over WorkForce programs and allocated to each campus by AAFTES

Cost of Mfg Trades chair split over Mfg Trades programs and allocated to each campus by AAFTES

Goods and Services, Equipment, and Travel costs are the average actuals from FY22 to FY25 pro-rated between campuses based on AAFTES





FY2027 EST Program Personnel

Shared Positions	#Clrk	\$Clrk	#WW	\$WW
Dean of Workforce/BAS	0.00818	1,303	0.05432	8,651
Mfg Trades Chair	0.04364	698	0.28969	4,635
Total-Shared Positions	0.052	2,002	0.344	13,286

Campus-Based Positions	#Clrk	\$Clrk	#WW	\$WW
Full-time Faculty	1	123,741	2	257,505
Classroom/Instructional Tech			0.425	12,286
EST Adjuncts		4,000		26,000
Total Campus-Based Positions	1	127,741	2	295,791

Total Cost per Campus	#Clrk	\$Clrk	#WW	\$WW
	1.052	129,743	2.769	309,077
	27.5%	29.6%	72.5%	70.4%

Full-time personnel costs are shown at FY27 pay rates and include benefits

Dean: total FY27 comp, split over 16 WF programs and allocated between campuses based on

Chair: total stipend (including benefits), split over 3 Mfg Trades programs and allocated between

P/T Classified cost is an estimate based on employee hourly rate (22.47/hour, max 17 hr/week, 33



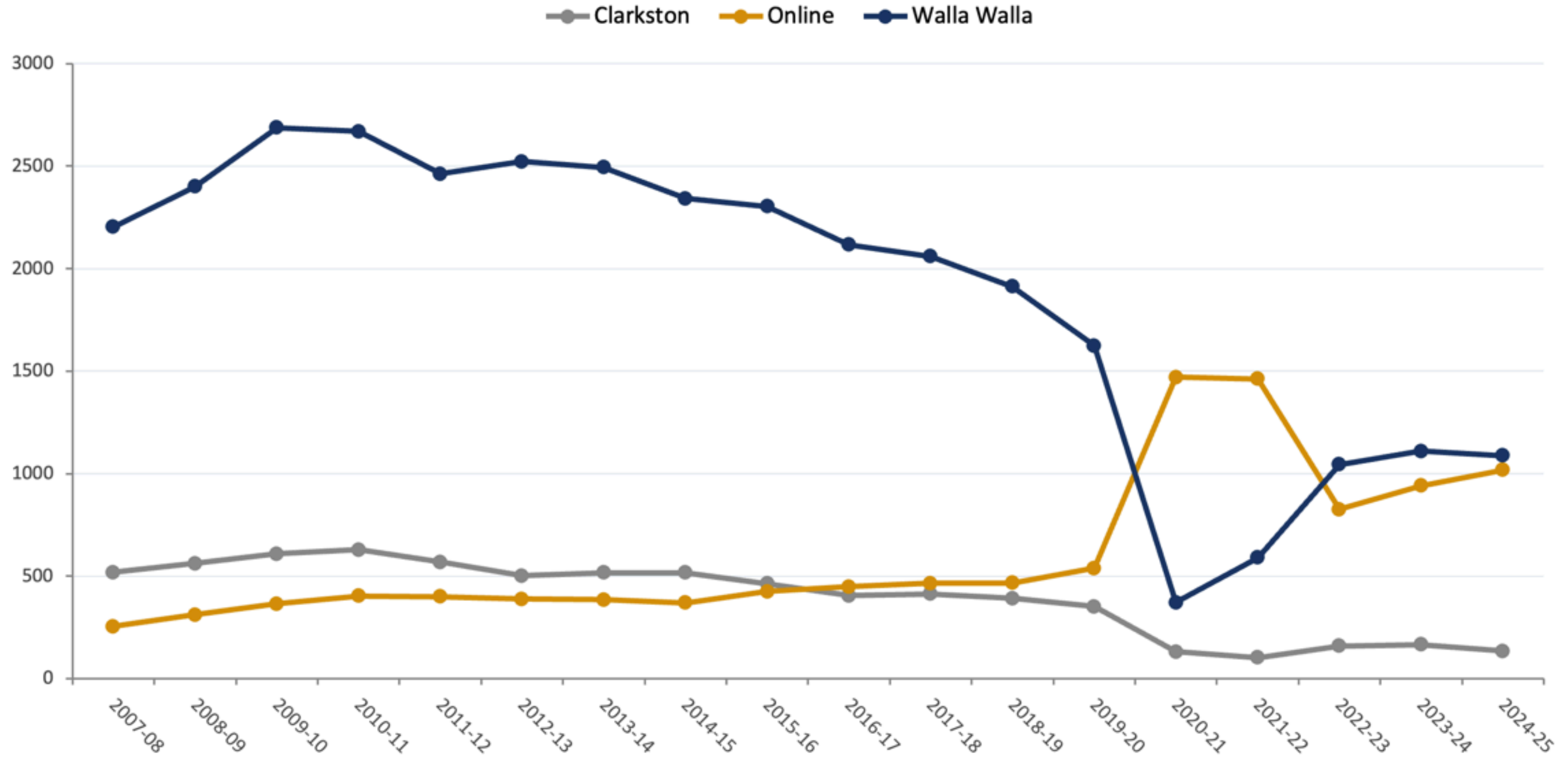


Assumptions around students transitioning to online instruction or accessing alternative institutions have not been supported with data. Feedback from local partners indicates that in-person participation, particularly in programs like Running Start, has been stronger than online delivery and that partnerships are still being rebuilt with meaningful revenue potential. I have not seen analysis that validates the assumption that students will continue at the same rate if delivery shifts.



AAFTE Enrollment Trends by Location (All Fund Sources)

1





The Clarkston Campus Enrollment Story

2

628

**Peak CLK AAFTE
(2010–11)**

Clarkston's highest AAFTE before a decade-long decline

131

CLK AAFTE in 2020–21

Enrollment collapsed after COVID disruption

134

CLK AAFTE in 2025-26 (Est)

~21% of its 2010–11 peak; Online absorbs growing share

Online enrollment surged from 539 AAFTE in 2019–20 to 1,470 in 2020–21 and 1,462 in 2021–22 — capturing students who may have previously attended in-person. Data includes State-funded plus Running Start students and all subjects.



A&S Clarkston: Student Outcomes the Following Year

3

Did outcomes change between the two cohort years?

Year	Headcount	Completed	Retained	Retained or Completed
2023–24	265	29%	49%	78%
2024–25	249	28%	47%	75%
Grand Total	514	29%	48%	77%

Key Takeaway

In-person A&S enrollment fell 6%, but outcomes didn't change much.

Completion Rate

Stable

29% → 28%

Essentially unchanged — one percentage point difference between cohorts

Retention Rate

Stable

49% → 47%

A modest 2 pp dip — within normal variation, not a significant shift

Retained or Completed

Slight dip

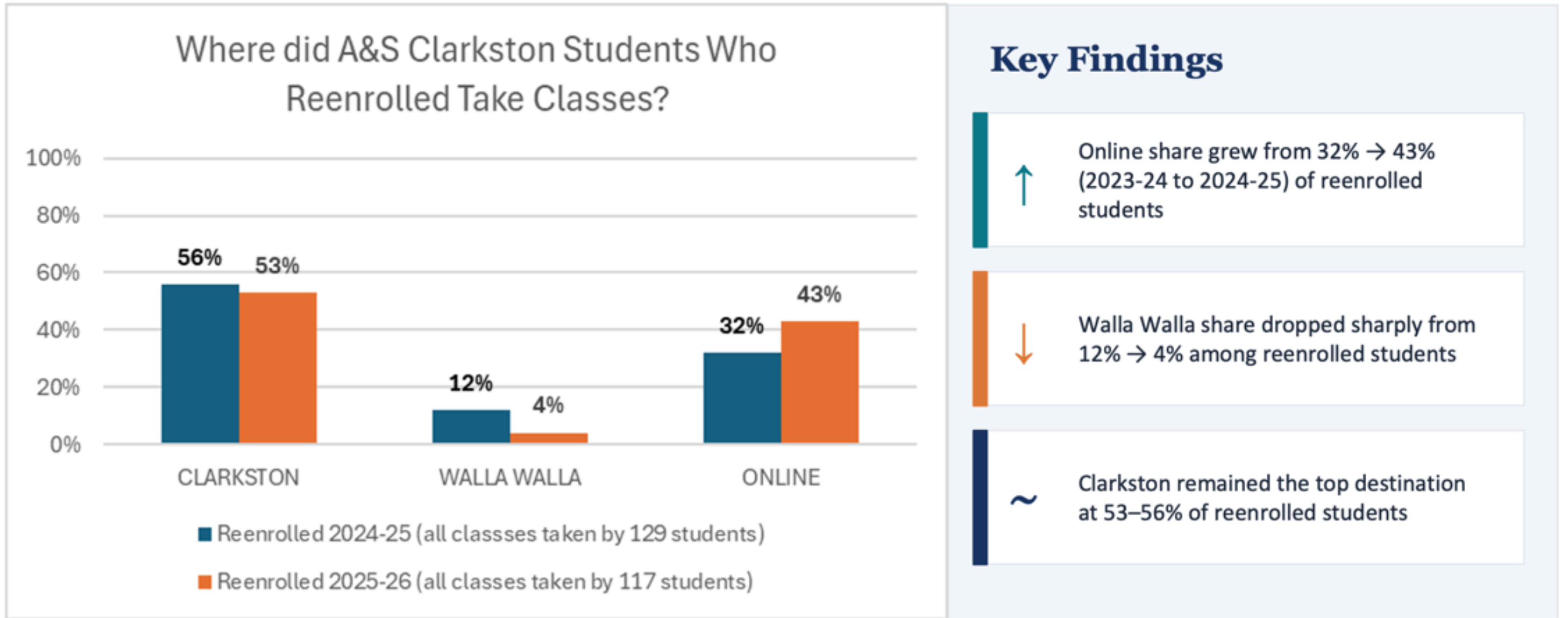
78% → 75%

A 3 pp decline in the second cohort — worth monitoring but not alarming



Where Did Reenrolled A&S Clarkston Students Go?

Among students who reenrolled after A&S Clarkston — which campus or modality did they choose?



Note: Percentages reflect share of all classes taken in the year by campus/modality; students may appear in multiple categories.



Where Did Non-Completing A&S Students Go Next?

5

Last college enrollment on record (National Student Clearinghouse) for A&S Clarkston students who neither reenrolled nor completed.

2023–24 (58 students)

Institution	Headcount
No further enrollment	43
Lewis-Clark State College	3
Columbia Basin College	2
Washington State University–Pullman	2
Other institutions (8)	8

2024–25 (62 students)

Institution	Headcount
No further enrollment	42
Lewis-Clark State College	8
University of Idaho	2
Washington State University–Pullman	1
Other institutions (10)	10



Where Are Running Start Students from Clarkston-area Schools? 6

Running Start students in the Clarkston-area school districts are primarily online.

Asotin-Annatone SD

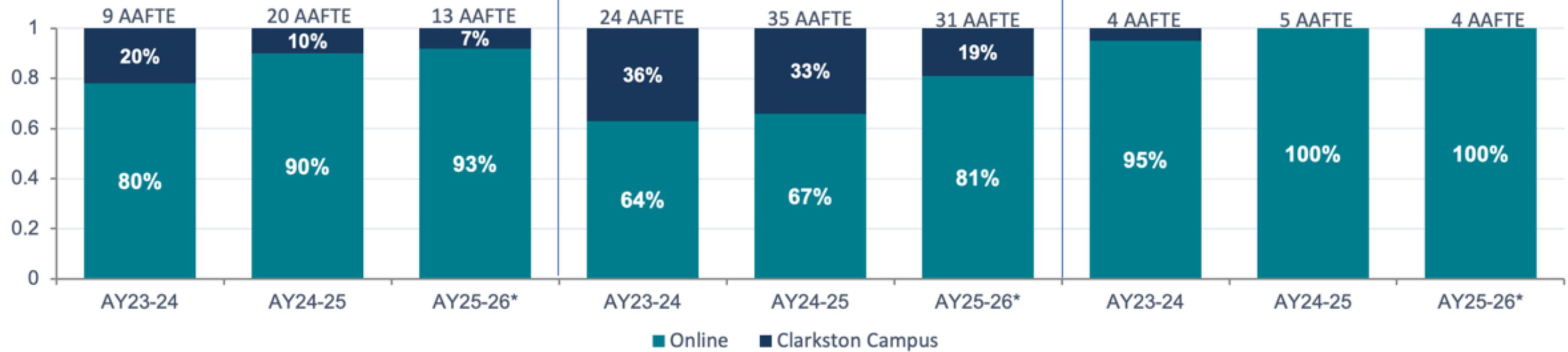
80–93%
online across all three years

Clarkston SD

64–81%
online across all three years

Pomeroy

95–100%
Online across all three years





Where Are Running Start Students from Walla Walla-area Schools?

6

Walla Walla-area school districts are split fairly evenly between Walla Walla Campus and Online, with outlying districts leaning more online.

Walla Walla SD

48-51%

online across all three years

College Place SD

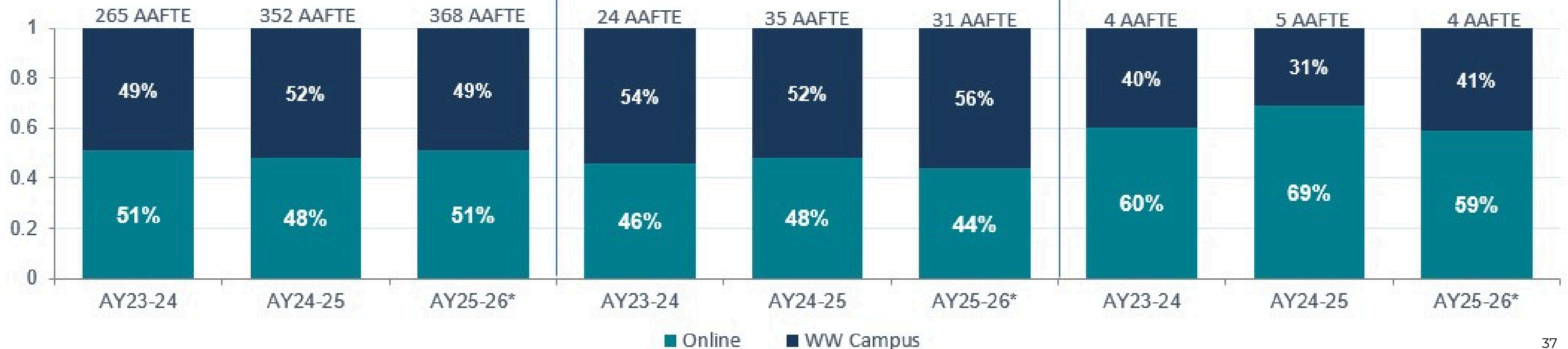
44-46%

online across all three years

Dayton SD

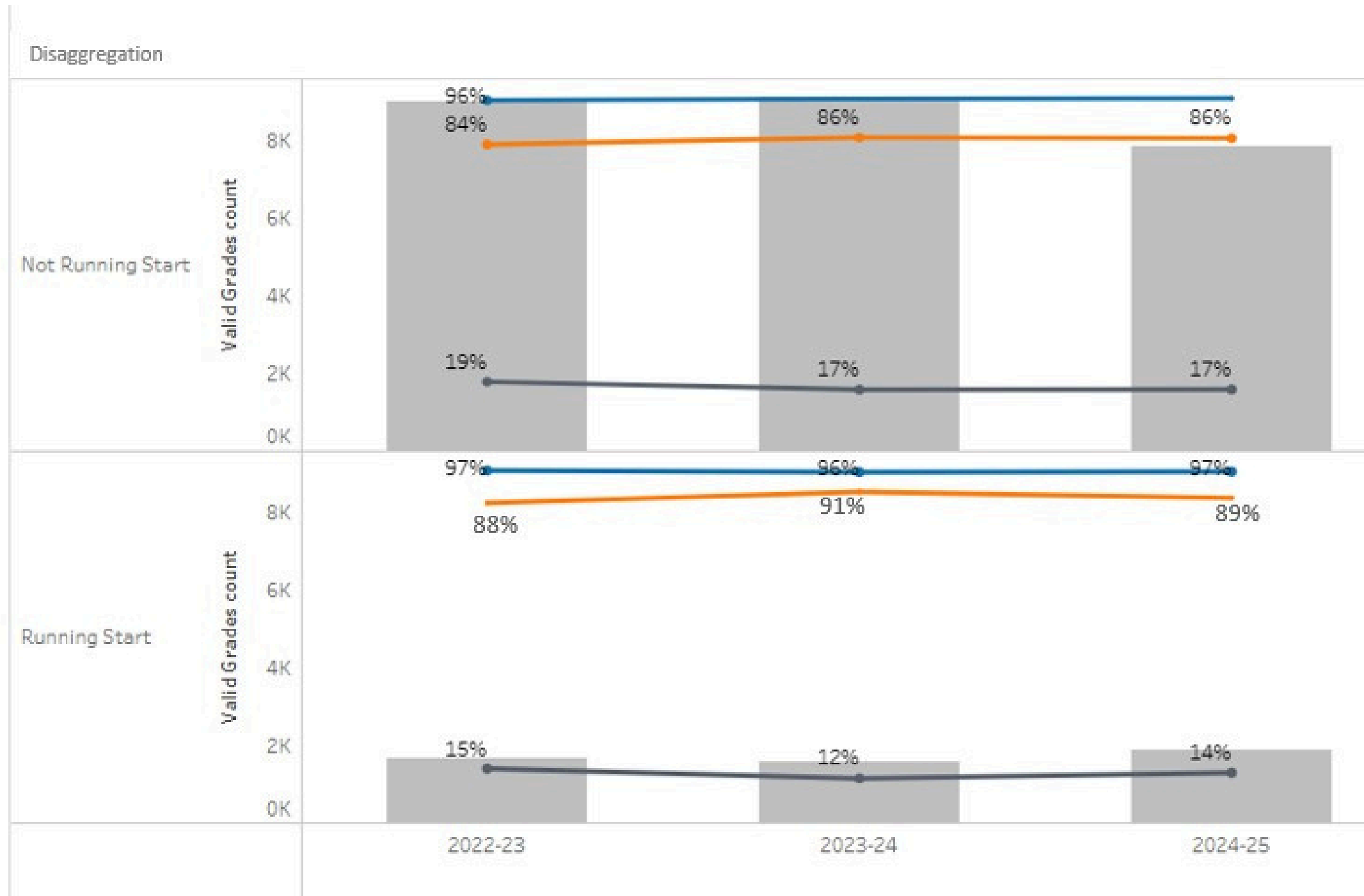
59-69%

Online across all three years





Online Success Rates for Students (2022-2025)



Instruction Modality

Disaggregate By

Key

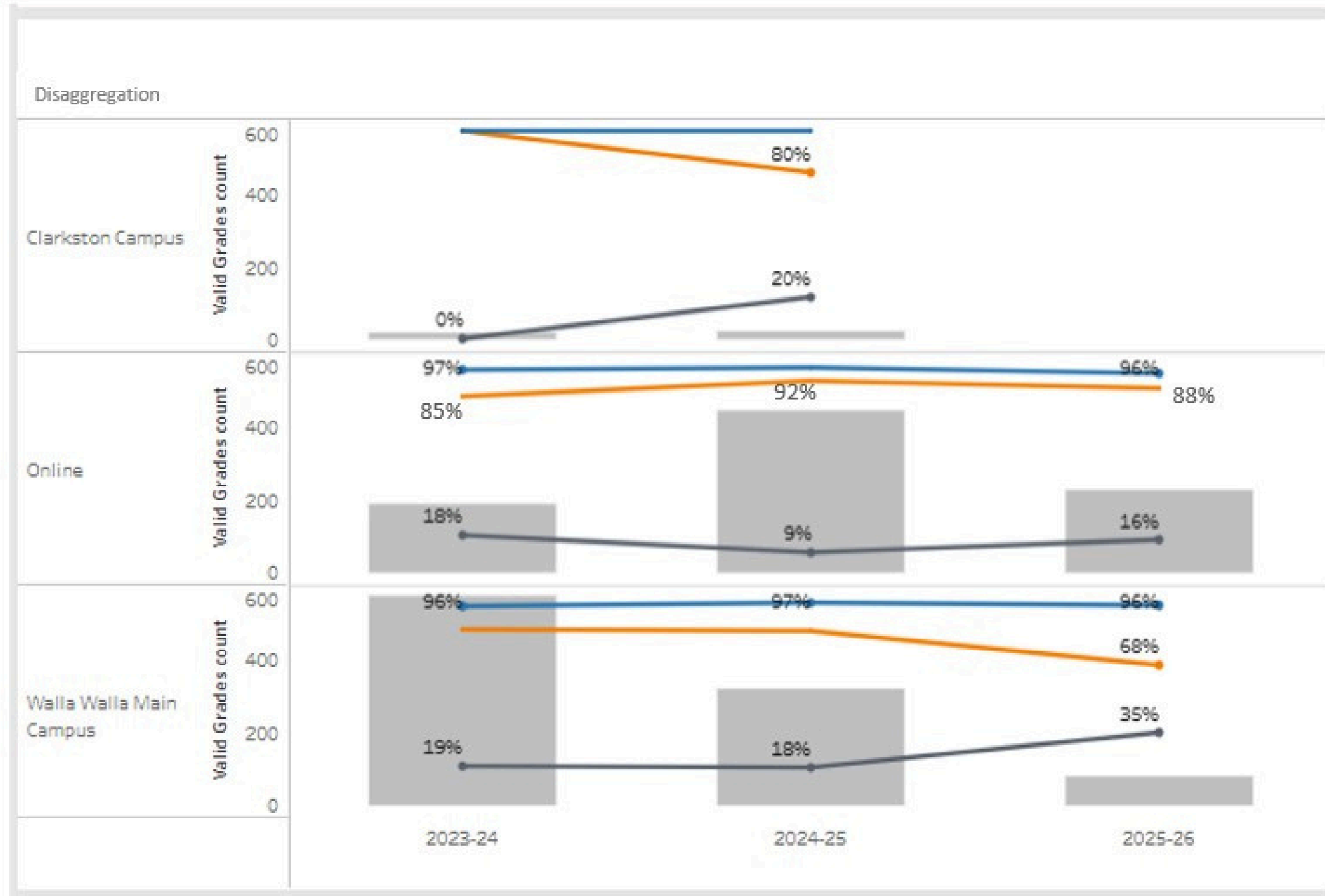
- Persistence Rate
- Success Rate
- DFW Rates

Key Observation

Running Start students slightly out-perform non-Running Start students in online courses in persistence, success, and DFW rates. (DOC is excluded from non-Running Start group)



Online Success Rates for MATH& Students (2022-2025)



Disaggregate By

Location

Key

- Persistence Rate
- Success Rate
- DFW Rates

Course Level Filters:

Department Areas Subjects

MATH&

Key Observation

Online MATH& students out-perform both campus locations in MATH& courses.



Summary Points

- Enrollment Decline
- Online Surge
- Shifting Enrollment
- Running Start



In Conclusion

1. Student Access & Support for Running Start Students
2. Online Education & Student Support
3. Workforce & Healthcare Partnerships
4. Facilities & Learning Spaces
5. Program Continuation & Enhancement
6. Community Access & Programming