



Board of Trustees, District No. 20
Walla Walla Community College
Board Meeting Agenda
Board Room (161) | WWCC Walla Walla Campus
Wednesday | May 27, 2026 | 9:30 a.m.

To connect to the Wednesday, May 27, 2026 Board Meeting virtually, go to ZOOM: <https://wwcc-edu.zoom.us/j/82340145832> or dial-in: 253/215-8782.

Study Session

All Times are Estimates

9:30 a.m. Call to Order
Mr. Bill Warren, Chair

Approval of Agenda **Action**
Mr. Warren

9:35 a.m. Budget Background and Context **Discuss**
Mr. Patrick Sisneros and Ms. Lori Peterson

10:20 a.m. Break

Board Meeting Agenda

All Times are Estimates

10:30 a.m. Board Meeting Resumes

Consent Agenda **Action**
Mr. Warren

- 1. April 29, 2026 Board Meeting Minutes** **Tab 1**
- 2. Personnel Update** **Tab 2**
- 3. April Financial Report** **Tab 3**

10:35 a.m. President's Report **Discuss**
Dr. Chad Hickox

10:55 a.m. Student Government Association Activity Report **Discuss**
Ms. Aletheia Cole and Ms. Josie Jamieson

11:05 a.m. AHE Report **Discuss**
Mr. Jim Peitersen

11:15 a.m. WPEA Report **Discuss**
Mr. Keenan Failing

11:25 a.m.	Interim Spring Quarter Enrollment Report <i>Dr. Nick Velluzzi</i>	Discuss	Tab 4
11:35 a.m.	First Read: 2026-27 Student and Activities Fee Budget <i>Mr. Vince Ruzicka</i>	Discuss	Tab 5
11:45 a.m.	First Read: 2026-27 Athletics Budget <i>Mr. Jeff Reinland</i>	Discuss	Tab 6
11:55 a.m.	First Read: 2026-27 Annual Plan and Budget <i>Mr. Sisneros</i>	Discuss	Tab 7
12:10 p.m.	Dome Renovations <i>Mr. Sisneros, Mr. Reinland, and Mr. Rob Lenahan</i>	Discuss	Tab 8
12:30 p.m.	Board Reports / Remarks	Discuss	
12:40 p.m.	New and Unscheduled Business	Discuss	
12:50 p.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>		
1:05 p.m.	Adjournment		

**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 29, 2026 in the Board Room on the Walla Walla Community College Walla Walla Campus and via Zoom. Mr. Bill Warren called the meeting to order at 9:35 a.m.

Trustees present: Mr. Bill Warren, Chair
Mr. Tim Burt
Ms. Alejandra Davis
Ms. Tara Leer
Mr. Gustavo Reyna

Administrators present: Dr. Chad Hickox, President
Dr. Cynthia Azari, Interim Vice President, Instruction
Mr. Patrick Sisneros, Vice President, Administrative Services
Dr. Colleen Vandenboom, Vice President, Student Services
Dr. Nick Velluzzi, Vice President, Planning, Effectiveness & Economic Development
Dr. Lisa Chamberlin, Dean, Enrollment Strategies
Ms. Jennifer Clayton, Dean, Nursing & Allied Health
Ms. Jessica Cook, Executive Director, Foundation
Ms. Christy Doyle, Dean, Arts, Sciences, Transitional Studies, & High School Programs
Dr. Chad Miltenberger, Dean, Clarkston Campus
Dr. Allen Sutton, Director, Connection & Belonging
Ms. Rebecca Thorpe, PIO/Director, Marketing & Communications

Also present: Ms. Debra Erikson, Assistant Dean, Student Success
Ms. Stephanie Groom, Director, Human Resources
Ms. Doreen Kennedy, Recording Secretary
Ms. Tessa Kimball, Assistant Dean, Enrollment Services
Mr. Bryan Ovens, AAG
Ms. Lori Peterson, Director, Budget & Fiscal Services
Ms. Katie Ross, Director, Finance/Controller
Mr. Vince Ruzicka, Director, Student Activities
Mr. Joshua Slepín, Director, Institutional Research & Effectiveness

Approval of Agenda.

Mr. Burt moved and Mr. Reyna seconded to approve the agenda for the April 29, 2026 Board of Trustees meeting as presented. *Motion carried.*

Accreditation Update. Dr. Nick Velluzzi, Ms. Courtney Carlson, and Mr. John Van Slyke provided an update to the Board of Trustees during a study session regarding the college’s accreditation following last week’s formative mid-cycle self-evaluation visit by the Northwest Commission on Colleges and Universities (NWCCU). It was noted that the evaluators highlighted significant progress made related to the outstanding recommendations during the exit meeting.

Consent Agenda.

Mr. Burt moved and Mr. Reyna seconded that the consent agenda items be approved or accepted, as appropriate:
1) March 25, 2026 Board Meeting Minutes, 2) March 30, 2026 Special Board Meeting Minutes, 3) April 6, 2026 Special Board Meeting Minutes, 4) April 9, 2026 Special Board Meeting Minutes, 5) Personnel Update, 6) Interim Spring Quarter Enrollment Report. *Motion carried.*

Correction: the agenda included in the Board packet listed consent agenda item 6 “Interim Winter Quarter Enrollment Report” incorrectly, item 6 has been corrected in the minutes to reflect this correction: “Interim Spring Quarter Enrollment Report”.

President’s Report. Dr. Hickox presented on the following topics:

- Kudos: the Walla Walla Union Bulletin’s 39 Under 39 series featured five (5) college employees this year – Victor Lopez, Logan Parker, Marley Olson, Sara Ritchie, and Sara Pinkerton, congratulations to each for being recognized; this year’s Try-a-Trade event was a another huge success as we welcomed approximately 350 potential students from around the region, with a large number of employees assisting with all aspects of the event; the Accreditation visit hosted last week went extraordinarily well, with the evaluators, in addition to our mock visit evaluators, acknowledging the significant impact of faculty engagement and ownership; and finally, we have three (3) Rodeo team members participating in the College National Finals Rodeo in June – Joslyn Arnold, Emily Tindall, and Hanley “Noodle” Miller, congratulations to our students and good luck at the finals!
- Title II Accessibility Guidelines: the federal government has extended the original implementation deadline (which has associated sanctions) by one year, providing additional time for compliance. Currently, the state deadline is in July, however that may be pushed out based on the federal extension.
- College in the High School (CiHS): conversations are happening at the state level regarding the intent of CiHS legislation as some high schools are choosing to start offering their students the option to earn an associate degree through CiHS. We are actively engaging in these conversations and monitoring the situation.
- Dome Renovations: in anticipation of a project to renovate the Dietrich Dome, a proposal to approve a request for a Certificate of Participation (COP) from the legislature is likely to be presented at the May board meeting.
- Strategic Plan Update: conversations are beginning regarding refining our current strategic plan in order to enhance some of our KPIs and make minor modifications to some of our strategic priorities. Originally, we had discussed doing this on an annual basis as part of a review process, which has not been possible as of yet, so now is a good time for refinement.

Student Government Association Activity Report. Ms. Josie Jamieson, SGA President, reported on the following topics:

- Student Engagement
- Clarkston SGA – Warrior Spirit Week activities
- SGA Leadership – participation in College Council and Budget Council
- Tri-Chella Event on Whitman Campus – WWCC co-hosted w/Whitman and WWU
- Events – Popcorn Thursday’s, Women’s Basketball NWAC Championship Celebration, Trivia Night, Earth Day, Annual Duck Hunt, Try-a-Trade, upcoming Mental Health Awareness Month
- 2026-27 SGA Leadership Team
- Bistro Survey

AFT Report. Mr. Joshua Slepín reported on the following topics:

- Budget Reductions
- Memorandum of Understanding – related to reductions in force
- Kudos – appreciation of Stephanie Groom, Director of HR
- Guiding Framework – related to budget and strategic direction of the college

Recognition of All-Washington Academic Team. The Board of Trustees and President Hickox recognized and congratulated students Kendal Crawford and Jon Saunders for their achievement in having been selected as members of the All-Washington Academic Team, with Jon being recognized as one of the Top 16 honorees. Dr. Marley Olson, PTK Advisor, noted that while each college is able to nominate up to four students, with two from Academic Transfer and two from Workforce Transfer and Trades, this year we only had Academic Transfer applicants.

Faculty Senate Report. Dr. Marley Olson reported on the following topics:

- Kudos - congratulations to Tenure recipients, recognition for leadership of Interim VPI Cynthia Azari and the Instructional Deans, and the growing relationship with Administration
- Campus Communications – clear, accurate and timely
- College in the High School (CiHS) – workload compensation, academic integrity
- VPI Leadership Transition
- Center for Teaching & Learning (CTL) – support for increasing resources within CTL

March Financial Report. Mr. Patrick Sisneros reviewed the financial report for the period ending March 31, 2026, including:

- Operating Budget
 - Operating Budget Reconciliation
 - Revenue
 - Expenditures – by Category and Function
 - Course/Program Fees

- Self-Support Programs
- Grants and Contracts
- Enterprise Funds
- Fund Balance and Reserve Health
- Year End Forecast June 30, 2026

Introduction of Newly Tenured Faculty. Dr. Cynthia Azari congratulated and introduced the following newly-tenured faculty to the Board of Trustees:

- Jasmine Averill, Business Professor, Clarkston
- James Bower, Communications Professor, Clarkston
- Ricardo Escareno, Welding Professor
- Elizabeth Guerra, Human & Social Services Professor
- Aidan Hinshaw, Communications Professor
- John Kodet, Chemistry Professor
- Amber Maurer, Nursing Professor, Clarkston
- Chris Michels, Basic Skills/HS+ Professor, WSP
- Karlee Pruitt Larkin, Agriculture Professor
- Grayson Wallis, Agriculture Professor

Recognition of Women's Basketball Team. The Board of Trustees and President Hickox recognized and congratulated Head Coach Bobbi Hazeltine and the Women's Basketball Team for their excellent season, earning the 2025-26 Northwest Athletic Conference (NWAC) Championship title for the second year in a row. Coach Hazeltine proudly noted that during the season, the team achieved an average 3.75 GPA along with participating in several community service projects.

Recess to Executive Session to Discuss Negotiations. The Board recessed to Executive Session at 11:41 a.m. to discuss negotiations, with an anticipated return time of 11:55 a.m. At 11:55 a.m., the Board announced the Executive Session would be extended to 12:00 p.m. At 12:00 p.m., the Board returned to open session and Mr. Warren reported no action had been taken during Executive Session.

Consider Approval of Memorandum of Understanding between the Board of Trustees of Community College District No. 20 and the Walla Walla Community College Association for Higher Education.

Mr. Burt moved and Mr. Reyna seconded to agree to the Memorandum of Understanding between the Board of Trustees of Community College District No. 20 and the Walla Walla Community College Association for Higher Education, as presented. *Motion carried.*

Consider Approval of Memorandum of Understanding between the Board of Trustees of Community College District No. 20 and the American Federation of Teachers - Walla Walla Professional Staff.

Mr. Burt moved and Ms. Davis seconded to agree to the Memorandum of Understanding between the Board of Trustees of Community College District No. 20 and the American Federation of Teachers – Walla Walla Professional Staff, as presented. *Motion carried.*

Financial Discussion. Dr. Hickox engaged in discussion with the Board of Trustees to determine the possibility for the college to declare a financial emergency for the upcoming fiscal year as the college works through the budget gap created by a reduction in the state allocation and the need to invest in growing programs and deferred maintenance of college facilities. Discussion entailed revisiting the declaration over the next three years.

Mr. Burt moved and Mr. Reyna seconded to declare a financial emergency as of April 29, 2026, to be in effect until the April 2027 Board meeting. *Motion carried.*

Board Reports / Remarks. The following items were discussed:

- ACT Conference – May 7-8 in Blaine, WA
- Legislative Lobbying

New and Unscheduled Business. The following items were discussed:

- Clarkston Community Partnership Plan – to address the Board’s request to engage community members, legislators, and other stakeholders in the exploration of alternate funding sources to sustain the College’s physical presence in Clarkston

Public Comment. Public comment was given by: WWCC staff member Chad Miltenberger regarding Clarkston community engagement efforts and College in the High School; WWCC faculty member Linda Lane regarding strategic direction of the college; and WWCC faculty member Jim Peitersen regarding concerns related to College in the High School.

Adjournment. The meeting adjourned at 12:56 p.m.

Dr. Chad E. Hickox, President

ATTEST:

Mr. Bill Warren, Board of Trustees

WALLA WALLA COMMUNITY COLLEGE

MEMORANDUM

DATE: May 15, 2026
TO: Board of Trustees
FROM: Stephanie Groom, Director of Human Resources
SUBJECT: Personnel Update

Below is an update reflecting changes to college personnel in April 2026.

New Hires

Dutton, Tyler — Instruction & Classroom Support Tech 2 – E&V, Workforce Transfer & Trades
Escalera Avalos, Gibran — Program Coordinator, CRCC
Olson, Caitlin — Interim Instructional Designer, Instructional Support Services
Rasmussen, Taylor — IT Support Tech 2, CRCC

Separations

Johnson, David — Surplus Inventory Control Specialist 4, Administrative Services
Schnorr, Gregory — Non-Tenure Assistant Professor, Culinary, Workforce Transfer & Trades
Zabor, Dave — IT Network & Telecom-Entry, Technology Services

Changes

Davis, Heather — Administrative Assistant 3, Workforce Transfer & Trades (temp FT to temp PT)

Full-Time Positions Currently Posted

Assistant Dean of Nursing
Commercial Truck Driving Assistant Professor – Internal Posting
IT Customer Support/Entry
Learning Management System (LMS) Administrator/Education Technologist
Maintenance Mechanic 2
Program Coordinator, CRCC
Program Coordinator, WSP
Program Specialist 2, WSP
Vice President of Instruction

WALLA WALLA COMMUNITY COLLEGE

WWCC

Financial Results

For Period Ending April 30, 2026

Board of Trustees Meeting
May 27, 2026



Presentation Summary

- ❑ Operating Budget:
 - Operating Budget Reconciliation
 - Revenue
 - Expenditures, by Category and Function
 - Course/Program Fees
 - Self Support Programs

- ❑ Grants and Contracts

- ❑ Enterprise Funds

- ❑ Fund Balance and Reserve Health

- ❑ Year End Forecast June 30, 2026



FY2026 Operating Budget

Approved 2025-2026 Operating Budget	\$40,240,477
Approved 2025-2026 Course/Program Fees Budget	3,017,808

Approved 2025-2026 Operating Budget	\$43,258,285
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Operating Budget

Approved 2025-2026 Operating Budget (less dedicated student fees)	\$40,240,477	
Allocation 1 - Health Care Opportunity Grant	\$53,423	} 256,791
Allocation 1 - Nurse Education Enrollment Increases	180,000	
Allocation 1 - Early Achievers Grant Supports	25,000	
Allocation 1 - Opportunity Grants (true up vs. draft allocation)	-27,136	
Allocation 3 - Goldstar Families (true up vs. draft allocation)	-492	
Allocation 5 - Incarcerated Students Advising SSB5953	27,300	
Allocation 5 - Guided Pathways	2,493	
Allocation 6 - Opportunity Grants	16,589	
Allocation 6 - Health Care Opportunity Grant	963	
Allocation 7 - College in the High School Fees (SSSB 5048)	3,557	
Allocation 9 - Workforce Development Projects	-24,906	

Updated 2025-2026 Adjusted Operating Budget	\$40,497,268
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Revenue

	2025-2026 Adjusted Budget	% of Total	2025-2026 YTD Actuals	% of Budget	2024-2025 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
State Allocation								
Base Allocation	\$20,676,712	51%	\$19,425,905	94%	\$17,443,446	86%	\$1,982,459	11%
Opportunity Grant	478,001	1%	461,343	97%	399,268	82%	62,075	16%
Other Earmarks/Provisos	4,284,700	11%	1,694,618	40%	3,210,721	0%	-1,516,103	
Worker Retraining	1,629,998	4%	1,238,471	76%	1,323,744	78%	-85,273	-6%
Total State Revenue	\$27,069,411	67%	\$22,820,337	84%	\$22,377,179	82%	\$443,158	2%
Tuition & Other Revenue								
Tuition, Net of Waivers	\$7,244,841	18%	\$7,075,617	98%	\$6,719,177	101%	\$356,441	5%
Other Misc Revenue	1,164,016	3%	974,797	84%	720,342	74%	254,455	35%
Open Doors Program	200,000	0%	181,845	91%	159,013	80%	22,833	14%
Running Start	2,754,000	7%	1,993,110	72%	1,835,554	93%	157,556	9%
Foundation Support	250,000	1%	150,000	60%	150,000	60%	0	0%
Grants and Contracts - Indirect	1,065,000	3%	788,877	74%	621,707	57%	167,169	27%
Community Service	300,000	1%	318,287	106%	288,811	96%	29,476	10%
Ancillary Programs	150,000	0%	147,621	98%	101,066	67%	46,554	46%
Total Tuition & Other Revenue	\$13,127,857	32%	\$11,630,154	89%	\$10,595,670	\$0	\$1,034,483	10%
Use of Fund Balance (ctcLink)	\$0	0%	\$0	0.0%	\$0		\$0	0%
CRSSAA/ARPA Funding	\$300,000	1%	\$0	0.0%	\$86,493	91%	-\$86,493	-100%
TOTAL REVENUE	\$40,497,268	100%	\$34,450,490	85%	\$33,059,341	83%	\$1,391,149	4%



Expenditures, *by Category*

	2025-2026 Adjusted Budget	% of Total	2025-2026 YTD Actuals	% of Budget	2024-2025 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
Salaries and Wages	\$25,405,351	63%	\$19,688,388	77%	\$18,629,439	77%	\$1,058,949	6%
Benefits	8,422,307	21%	6,443,618	77%	6,129,244	75%	314,374	5%
Rents	19,324	0%	19,333	100%	36,510	243%	-17,176	-47%
Utilities	1,263,145	3%	1,011,134	80%	966,765	78%	44,369	5%
Goods and Services	2,970,141	7%	2,810,824	95%	3,031,374	93%	-220,549	-7%
Travel	154,571	0%	144,765	94%	188,579	47%	-43,815	-23%
Equipment	169,475	0%	476,027	281%	521,411	255%	-45,384	-9%
Fin Aid, Debt Service, Transfers	2,094,281	5%	1,304,436	62%	1,768,743	82%	-464,307	-26%
TOTAL EXPENSE	\$40,498,596	100%	\$31,898,526	79%	\$31,272,065	79%	\$626,461	2%



Expenditures, *by Function*

	2025-2026 Adjusted Budget	% of Total	2025-2026 YTD Actuals	% of Budget	2024-2025 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
Instruction	\$16,465,857	41%	\$12,472,123	76%	\$11,682,013	75%	\$790,110	7%
Community Service	407,513	1%	317,685	78%	377,450	126%	-59,765	-16%
Instructional Computing	130,729	0%	127,985	98%	185,965	96%	-57,980	-31%
Ancillary Programs	105,000	0%	292,514	279%	156,079	123%	136,435	87%
Academic Administration	3,075,596	8%	2,135,183	69%	2,163,746	74%	-28,563	-1%
Library Services	548,685	1%	375,285	68%	478,170	82%	-102,885	-22%
Student Services	6,813,159	17%	5,183,439	76%	5,577,101	81%	-393,662	-7%
Institutional Support	8,717,347	22%	7,597,698	87%	7,122,219	81%	475,479	7%
Facility Services	4,234,709	10%	3,396,613	80%	3,529,322	80%	-132,709	-4%
TOTAL EXPENSE	\$40,498,596	100%	\$31,898,526	79%	\$31,272,065	79%	\$626,461	2%



Course/Program Fees

	Academic Transfer	Vocational Programs	Healthcare Education	Facility Use Fees	eLearning Fees	Technology Fee	Intl Student Fees	Total
Student Fee Revenue, Year-to-date	\$100,952	\$811,519	\$328,265	\$575,821	\$502,579	\$186,116	\$2,240	\$2,507,492
less: Program costs	61,167	498,872	420,120	338,332	748,715	133,861	-	2,201,067
Net Profit/(Loss), Year-to-date	\$39,785	\$312,646	-\$91,855	\$237,489	(\$246,136)	\$52,255	\$2,240	\$306,425
Opening Fund Balance, 7/1/25	\$92,742	\$691,197	\$252,053	\$839,104	\$481,384	(\$33,916)	\$41,161	\$2,363,725
Fund Balance as of 4/30/2026	\$132,528	\$1,003,843	\$160,198	\$1,076,593	\$235,249	\$18,339	\$43,401	\$2,670,149



Self-Support Programs

	Community Education	Resale Programs	2nd Chance Pell	Total
Revenue, Year-to-date	\$184,032	\$147,621	\$134,255	\$465,907
less: Program costs	<u>204,482</u>	<u>292,514</u>	<u>113,203</u>	<u>\$610,200</u>
Net Profit/(Loss), Year-to-date	-\$20,451	-\$144,893	\$21,052	-\$144,292
Opening Fund Balance, 7/1/25	<u>-\$248,274</u>	<u>-\$136,710</u>	<u>\$82,269</u>	<u>-\$302,715</u>
Fund Balance as of 4/30/2026	<u>-\$268,725</u>	<u>-\$281,603</u>	<u>\$103,321</u>	<u>-\$447,007</u>



Grants and Contracts

	Apr 2026 Budget Changes	2025-2026 YTD Budget	Expenditures to Date	YTD % Spent
Corrections Education	\$ -	\$ 9,489,886	\$ 7,964,185	75%
State Funded Grants	-	2,169,205	1,558,421	68%
Federal Funded Grants	-	1,219,258	772,870	56%
Privately Funded Grants	-	355,000	277,586	73%
Fiscal Agent Grants	-	1,192,738	685,810	52%
TOTAL GRANTS & CONTRACTS	\$0	\$14,426,087	\$11,258,871	78%



Enterprise Funds

	SGA/Athletics	Bookstore	Culinary	College Cellars	Other Enterprise	Total
<u>Revenue, Year-to-date</u>						
Tuition/Fees	\$899,237	\$0	\$1,625	\$0	\$1,535	\$902,396
Sales	3,618	238,393	259,748	188,597	8,377	698,733
Club/Team Fundraising	5,735	-	-	-	(1,967)	3,768
Other	548,888	(0)	53	-	5,486	554,427
Total YTD Revenue	\$1,457,478	\$238,393	\$261,426	\$188,597	\$13,431	\$2,159,324
<u>Program Costs, Year-to-date</u>						
Salaries and Benefits	\$191,850	(\$44)	\$167,072	\$164,695	\$169	\$523,742
Scholarships	81,513	-	-	-	-	81,513
Goods and Services	854,434	209,502	122,143	164,556	18,475	1,369,109
Total YTD Program Costs	\$1,127,797	\$209,458	\$289,215	\$329,251	\$18,643	\$1,974,364
Net Profit/(Loss), Year-to-date	\$329,681	\$28,935	(\$27,789)	(\$140,654)	-\$5,213	\$184,960
Opening Fund Balance, 7/1/25	(\$275,681)	\$209,816	(\$22,546)	(\$89,635)	\$511,395	\$333,350
Fund Balance as of 4/30/2026	\$54,000	\$238,751	(\$50,335)	(\$230,289)	\$506,182	\$518,310



Reserve Balances

	Balance	Committed	Available	Notes
Grants - 145	(528,683)	(528,683)	(0)	Allowable spending specific to each grant
Contracts - 146	9,224,601	725,993	8,498,608	Available includes but is not limited to: Running Start, Grant and Contract indirect, balance of HEERF draws
Local Funds - 148	5,197,988	2,599,539	2,598,448	Committed includes: Student fees (course, program, and tech fees)
Operating Fee (Tuition) -149	3,977,114	-	3,977,114	Tuition and investment interest
Motorpool - 460	13,912	13,912	-	For maintenance of Motorpool fleet
SGA/Athletics - 522	28,077	28,077	0	For SGA/Athletics support
Bookstore - 524	238,751	238,751	-	For Bookstore operation
Culinary Enterprises - 569	(23,946)	(23,946)	-	For culinary enterprise activity only (Capstone, catering, café)
Auxilliary - 570	52,113	4,678	47,435	Committed includes: Facility use fees, veterans' treasury
Agency Funds - 840	26,181	17,600	8,581	
Totals	\$18,206,107	\$3,075,921	15,130,186	



Uncommitted Reserves

	Amount	Notes
Available Reserves	\$15,130,186	from previous slide
<u>Less:</u>		
Estimated Use of Reserves	920,000	FY26 forecast reserves use
Estimated YE Adjustments	2,329,534	Shift expense from general fund to tuition balance
Subtotal	\$11,880,652	
<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
Net Available Reserves	\$3,228,995	

Note: These numbers are a forecast and will fluctuate as year-end approaches and adjustments are made.

In March 2026, WWCC earned \$18,213 interest



Year-End Forecast

	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Forecast
Annual State FTE Enrollments	1,776	1,617	1,776	1,794	1,839	1,902	1,957	1,963
Revenue								
State and Local	\$ 27,584,873	\$ 29,090,512	\$ 31,065,552	\$ 30,851,710	\$ 33,216,001	\$ 33,175,261	\$ 32,952,427	\$ 32,534,855
Tuition	6,250,000	5,603,178	6,180,000	6,429,247	6,650,000	6,720,445	7,244,841	7,075,617
Use of Reserves	2,610,000	-	1,370,000	524,359	800,000	194,022	300,000	920,000
Total Revenue	\$ 36,444,873	\$ 34,693,690	\$ 38,615,552	\$ 37,805,316	\$ 40,666,001	\$ 40,089,728	\$ 40,497,268	\$ 40,530,472
Expenditures								
Salaries and Wages	\$ 21,443,113	\$ 19,799,393	\$ 23,274,827	\$ 21,990,772	\$ 24,276,717	\$ 23,894,625	\$ 25,405,351	\$ 24,967,850
Benefits	7,297,353	6,687,845	7,829,257	7,344,298	8,170,117	7,748,185	8,422,307	8,238,635
Total Personnel Costs	\$ 28,740,466	\$ 26,487,238	\$ 31,104,083	\$ 29,335,071	\$ 32,446,834	\$ 31,642,810	\$ 33,827,658	\$ 33,206,485
Personnel as a % of Revenue	78.9%	74.4%	80.5%	77.6%	79.8%	78.9%	83.5%	81.9%
Total Non-Personnel Expense	\$ 7,751,086	\$ 7,455,805	\$ 7,513,448	\$ 8,470,245	\$ 7,305,298	\$ 8,446,918	\$ 6,670,937	\$ 7,323,988
Non-Personnel Expense as a % of Revenue	21.3%	20.9%	19.5%	22.4%	18.0%	21.1%	16.5%	18.1%
Total Operating Expense	\$ 36,491,552	\$ 33,943,043	\$ 38,617,531	\$ 37,805,315	\$ 39,752,132	\$ 40,089,728	\$ 40,498,596	\$ 40,530,473
Operating as a % of Revenue	100.1%	95.3%	100.0%	100.0%	97.8%	100.0%	100.0%	100.0%
Net Operating Excess/Deficit	\$ (46,679)	\$ 750,647	\$ (1,979)	\$ 0	\$ 913,869	\$ (0)	\$ (1,328)	\$ (0)





Walla Walla Community College

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

DATE: May 18, 2026
TO: Board of Trustees
FROM: Dr. Nick Velluzzi
RE: Interim Spring Quarter Enrollment Report

This memo provides a Spring Quarter enrollment update. The memo presents enrollment data by funding source (state, contract, and student) and combines those fund sources for an institutional roll-up. Current quarter data is compared to closing enrollment figures from the prior year/quarter.

- State-supported enrollment for spring quarter is reporting 1,709 FTE, an increase of 35 FTE or 2% from the **close** of spring quarter 2025.
- Contract enrollment is reporting 1,108 FTE, a decrease of 80 FTE or 7% from the **close** of spring quarter 2025.
- Self-support enrollment is reporting 64 FTE, which is up by 4 FTE from the **close** of spring quarter 2025.
- All fund sources combined amount to 2,881 FTE, which is down 41 FTE or 1% from spring quarter 2025.



Vice President of Student Services
Walla Walla Community College
500 Tausick Way
Walla Walla, WA 99362-9267

MEMORANDUM

TO: Board of Trustees

FROM: Dr. Colleen Vandenboom, Vice President of Student Services and
Vince Ruzicka, Director of Student Life

DATE: May 21, 2026

SUBJECT: First Read of Student Services and Activities Fee Budget for FY27

On behalf of Student Life and the various departments funded by the Services and Activities (S&A) Fee budget, we are pleased to present the financial priorities developed in alignment with the primary stakeholders of these funds—WWCC students.

We want to commend the students serving in the Student Government Association, the Student Activities Team, and the Student Recreation Center on both the Walla Walla and Clarkston campuses. Last year, the college identified goals focused on increasing students' sense of belonging and expanding support for students with children and students enrolled in online courses. Through the dedication and leadership of these student groups, we have seen a notable increase in student engagement and intentional outreach efforts across both campuses and student populations.

This proposed budget aligns with the intent of the S&A Fee, ensuring a strong return on investment for all students. After the significant planning and review work completed during last year's budget development process, we believe the current funding levels continue to appropriately support student programs and services. This year's budget is slightly higher (\$6,000) overall due to personnel-related expense adjustments such as salary steps and cost-of-living increases.

We would also like to thank Lori Petersen from Business Services for providing the revenue forecast that supported this proposal.

Thank you for your consideration and continued support of student-centered initiatives at Walla Walla Community College.

Walla Walla Community College
FY 26-27 Services and Activities Fees Budget

Revenue Type	FY 24-25 Revenue	FY 25-26 Revenue	FY 26-27 Revenue
S&A Fees	784,360	796,955	815,410
Vending Proceeds	7,500	7,500	8,000
Reserve	-	12,966	
Total Revenues	791,860	817,421	823,410

Account Title	FY 24-25	% of Budget	FY 25-26	% of Budget	Campus	FY 26-27 Proposed	Total Proposed	% of Budget
Administrative and Professional Salaries	110,000	13.9%	165,010	20.2%	Walla Walla Clarkston	122,000 49,010	171,010	20.8%
Director of Student Life Support	4,500	0.6%	4,500	0.6%	Walla Walla Clarkston	3,000 1,500	4,500	0.5%
Media, Marketing, and Graphics	3,000	0.4%	3,000	0.4%	Walla Walla Clarkston	2,000 1,000	3,000	0.4%
Student Government Association Operations	93,000	11.7%	69,000	8.4%	Walla Walla Clarkston	65,000 4,000	69,000	8.4%
Student Club Council Support	6,000	0.8%	6,000	0.7%	Walla Walla Clarkston	3,000 3,000	6,000	0.7%
Student Clubs	10,000	1.3%	10,000	1.2%	Walla Walla Clarkston	7,000 3,000	10,000	1.2%
Student Activities and Engagement Programming	207,000	26.1%	200,500	24.5%	Walla Walla Clarkston	189,000 11,500	200,500	24.3%
Virtual Student Programming	-	0.0%	2,500	0.3%	Walla Walla Clarkston	2,500	2,500	0.3%
Diversity, Inclusion, and Equity Programming	-	0.0%	-	0.0%	Walla Walla Clarkston		-	0.0%
Volunteerism/Community Service	-	0.0%	-	0.0%	Walla Walla Clarkston		-	0.0%
Graduation	8,000	1.0%	6,500	0.8%	Walla Walla Clarkston	5,000 1,500	6,500	0.8%
Student Teams (PAS, SkillsUSA)	10,000	1.3%	10,000	1.2%	Walla Walla Clarkston	10,000	10,000	1.2%
Athletics Support	336,000	42.4%	336,000	41.1%	Walla Walla Clarkston	336,000	336,000	40.8%
Contingency	4,360	0.6%	4,400	0.5%	Walla Walla Clarkston	2,400 2,000	4,400	0.5%
Totals	791,860		817,410			823,410	823,410	



Vice President of Student Services
Walla Walla Community College
500 Tausick Way
Walla Walla, WA 99362-9267

MEMORANDUM

TO: Board of Trustees

FROM: Dr. Colleen Vandenoorn, Vice President of Student Services and Jeff Reinland,
Athletic Director/Head Men's Basketball Coach

DATE: May 22, 2026

SUBJECT: First Read of Athletics Budget for FY27

On behalf of the WWCC Athletics Department, we are pleased to submit the FY 2027 budget request. This proposal reflects our ongoing commitment to enhancing the student-athlete experience, strengthening operational efficiency, and aligning with institutional goals.

After the significant planning and review work completed during last year's budget development process, we believe the current funding levels continue to appropriately support student programs and services.

We would also like to thank Lori Petersen from Business Services for providing the revenue forecast that supported this proposal.

We appreciate your continued support and investment in WWCC Athletics and the students we serve.

Walla Walla Community College
FY27 Athletics Program Budget

	2023-2024	2024-2025	2025-2026	2026-2027
Revenue				
<u>Student Activities and Intercollegiate Athletics</u>				
Service and Activity Fee (as approved by SGA)	336,000	336,000	336,000	336,000
Spirit Packs (User Fee)	7,500			
Revenue from Sporting Events	12,000	12,000	12,000	12,000
Fundraising	-	25,000	25,000	25,000
Total Student Activities and Intercollegiate Athletics	355,500	373,000	373,000	373,000
<u>Local Funds (included in FY22 Operating Budget)</u>				
Salaries and Benefits	472,023	491,796	550,499	560,782
Goods and Services	96,107	98,786	82,786	82,786
Revenue Transfer from Local Funds to support program	299,927	343,683	343,683	343,683
Total Local Funds Supporting Athletics Program	868,057	934,265	976,968	987,251
 Total Revenue	 1,223,557	 1,307,265	 1,349,968	 1,360,251
Expenditures				
Direct Student Support	270,912	260,969	261,442	261,442
Non-Resident Recruitment	40,000			
Supplies and Contracted Services	294,438	300,000	300,000	300,000
Travel	142,538	160,000	160,000	160,000
Insurance	46,487	46,500	46,500	46,500
Rents and Leases	14,000	48,000	48,000	48,000
<u>Athletic Program Personnel</u>				
Athletic Director and Program Support Personnel	298,266	361,665	386,450	395,368
Coaches and Assistant Coaches	121,129	121,817	122,576	123,941
Time Keepers, Stat Recorders, Announcers, etc	8,314	8,314	23,635	25,000
Student Help/Work Scholarships	25,473			
Athletic Director Contingency	-			
 Total Expenditures	 1,261,557	 1,307,265	 1,348,603	 1,360,251

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

Walla Walla Community College
FY27 Athletics Program Budget

	Volleyball	Mens' Basketball	Womens' Basketball	Baseball	Softball	Rodeo	Womens' Soccer	Mens' Soccer	Total
Number of Athletes	15	15	15	35	25	25	25	25	180
Expenditures									
Direct Student Support	8	8	8	11	11	16	11	11	
Tuition/Grants @ \$1279 per quarter	21,051	21,051	21,051	28,704	28,704	42,000	28,704	28,704	219,969
Athletic Work Study	5,058	5,058	5,058	5,058	5,058	6,069	5,058	5,058	41,473
Total Direct Student Support	26,109	26,109	26,109	33,762	33,762	48,069	33,762	33,762	261,442
Operations									
Supplies and Contracted Services	40,703	40,703	40,703	44,375	43,164	14,712	37,820	37,820	300,000
Travel	22,367	22,367	22,367	19,598	19,598	20,486	16,609	16,609	160,000
Insurance	1,331	6,117	6,117	4,435	1,775	2,250	12,237	12,237	46,500
Rents and Leases	-	-	-	-	-	48,000	-	-	48,000
Total Operations	64,401	69,187	69,187	68,408	64,537	85,448	66,666	66,666	554,500
Athletic Program Personnel									
Athletic Director and Program Support Personnel	49,421	49,421	49,421	49,421	49,421	49,421	49,421	49,421	395,368
Coaches and Assistant Coaches	15,066	15,302	14,936	15,415	14,748	18,034	15,220	15,220	123,941
Time Keepers, Stat Recorders, Announcers, etc	1,846	8,106	8,106	2,563	2,563	-	908	908	25,000
Total Athletic Program Personnel	66,333	72,829	72,463	67,399	66,732	67,455	65,549	65,549	544,309
	0.07	0.32	0.32	0.10	0.10	-	0.04	0.04	
Total Expenditures	156,843	168,124	167,758	169,568	165,031	200,972	165,977	165,977	1,360,251

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

Notes:

- 1) Per-team estimates received from athletics department; this line is waiver (\$352) plus out-of-state tuition (\$736) times number of player
- 2) This is the difference between the per-team estimates received from athletics and the "Tuition/Grants" amount described above



Office of the President
Walla Walla Community College
 500 Tausick Way
 Walla Walla, WA 99362-9267
 Phone: (509) 527-4274
 Fax: (509) 527-4249

MEMORANDUM

TO: Board of Trustees

DATE: May 22, 2026

FROM: Chad E. Hickox, President

RE: Fiscal Year 2026-27 College Operating Budget

The 2026-2027 Walla Walla Community College (WWCC) operating budget was developed in accordance with the College's 2023-2028 strategic plan and reflects priorities established by the Board of Trustees and college leadership team, with input from a variety of sources including budget managers, Division Chairs and other faculty, as well as key staff from across the organization.

This year's process involved extensive engagement from a broad swath of employees across the college. Budget Council again played a central role, enhanced by a special task force dedicated to compiling, analyzing, and sharing data—with the Budget Council, among others. External benchmarking was accomplished through a neutral third-party, who collected data from comparable colleges within the State of Washington as well as from other states. Those comparisons entailed review of part-time versus full-time faculty ratios, within the context of the size of the institution and the number of FTEs, among other factors.

The result of this participatory process was a number of recommendations brought forward to College Council and ELT, by the Budget Council. Notable recommendations included that leadership take a close look at Continuing Education and the Bistro—both of which are intended to be self-supporting, but both of which have struggled to cover their costs of operating. On the basis of that recommendation from Budget Council, decisions were made to reorganize and to shift certain functions with an eye towards both better service to students and greater financial sustainability. The Budget Council declined to make recommendations regarding the status of the Clarkston Campus, leaving ELT to review the data and to make recommendations to the Board of Trustees.

Union leaders were invited to join ELT meetings on a weekly basis throughout most of the academic year. Numerous "Town Hall" meetings were conducted, to share as much information as possible in nearly real-time (most such meetings were monthly, with one or two exceptions, when no additional information was available to be shared.)

Beginning in January, the Board of Trustees was informed of the possibility of a recommendation regarding partial or complete closure of the Clarkston campus, in light of the college's deep budget deficit (driven largely by the change in the allocation model, but exacerbated by legislatively-imposed tuition caps, partially-funded COLAs for all employees, as well as inflation driving up the cost of ordinary operating expenses). On March 6, in a Town

Hall, the proposal was telegraphed to the college/community, regarding three possible scenarios for the Clarkston campus. One, establishing a baseline and not representing a true option, was the Clarkston operations remain the same as they currently are. The second scenario involved limiting offerings to Nursing and Allied Health, and discontinuing other offerings and services. The third scenario entailed full closure of the physical location in Clarkston, with service to the community shifting to alternate modes of instruction and support. Details were provided to the Board of Trustees in public on March 9, March 16, March 25, and April 6. Community engagement was significant, with many public comments from concerned citizens.

On April 9, in a 3-2 vote, the Board of Trustees approved a motion to close the Clarkston campus following a two year teach-out, in the event no additional funding or partnerships emerge to sustain the Clarkston campus's physical presence. Deep community engagement with key stakeholders, creative cost-sharing partnerships, and conversation with state and federal elected officials are all presently under way.

On April 29, the Board of Trustees voted unanimously to declare a state of financial emergency for the college. The vote took effect immediately and is intended to stay in place throughout FY27. The issue will be reviewed again in the Spring of 2027, and likely again in the Spring of 2028, after which time, the status of the Clarkston campus should be clear, and the college should have balanced its budget under the new allocation model.

Using tools developed by the Strategic Enrollment Leadership Council, enrollment projections were systematically calculated and thoroughly vetted. Although a degree of probability is involved in any revenue projection, by following these processes and proven practices, we have arrived at a defensible projection as the basis for our budget planning. The outcome of this concerted effort is a plan to spend wisely, staff strategically, and stay focused on our strategic priorities.

The resulting budget moves the institution closer to the sustainable college we strive to be, with zero reliance on reserves this year and beyond, work continuing toward a healthy and inclusive culture (which is extremely challenging during such times of disruption and uncertainty), and staffing levels that match our foreseeable enrollment numbers. Work remains to bring the organization as a whole onto a sustainable footing, but some of the staffing reductions and other austerity measures have reduced a long-standing structural deficit that was significantly increased by the allocation model change that takes effect July 1, 2026. Further reductions are expected over the coming two years, until the full impact of allocation model changes is assimilated.

General themes, framed by our strategic plan, include: retention of existing students, aggressive outreach and marketing, recruiting, community engagement activities, and support of students and faculty engaged in online or web-enhanced instruction. All of these priorities are reflected in the draft budget. Through our investments, we intend to sustain the enrollment rebound of the past year, ensure faculty are able to continue to provide outstanding education and support to keep their students on track, and generally seek to enhance college culture with the goal of promoting the well-being of students and employees alike.

Challenges include increased personnel costs, additional compliance requirements and legislative reporting, and ongoing budgetary, policy, and organizational uncertainty at the state and federal levels. Furthermore, inflationary effects – especially with regard to utility costs, facility maintenance, software subscriptions, personnel costs, and the like, continue to present a challenging fiscal environment for FY27 and beyond.

WWCC is positioning itself for future growth by making a small number of strategic investments in personnel and infrastructure, including expanding the Center for Teaching and Learning (CTL), to include both an Instructional Designer (a full-time temporary position that is currently filled) as well as an Educational Technologist. Instruction and Classroom Support Technician staffing levels are increasing to support the CDL and Diesel programs; a Business Systems Analyst position is being added back, driven by the need to support PeopleSoft/ctcLink; a Chair stipend and part-time Instruction and Classroom Support Technician are being added to support ongoing operational needs in the Culinary program following staff reductions at the Director level; a part-time social media specialist to help broadcast the exciting things happening at WWCC; and an increase in responsibility for both the Director of HR and the Human Resources Consultant 3 to accommodate the elimination of the VP of Human Resources position. These modest investments are intended to maintain current functionality and to expand in areas where growth is possible.

This budget, as presented today, represents the first reading before the board.

In approving the budget, the Board of Trustees authorizes:

- the College President to proceed with the execution of the plan;
- the College President to transfer funds within the General Fund, or from local and other funds, to eliminate any cash deficit as required by RCW 43.88.260, to provide working capital, and to support approved projects and activities;
- the tuition and fee schedule as established by law, by the State Board for Community and Technical Colleges, as implemented by the College President, and as published in the College's catalog and public website;
- the College President to accept allocation amendments from the State Board for Community and Technical Colleges, to accept such grants and contracts as may be acquired during the budget period, and to report on such changes, as needed, to the Board of Trustees;
- the addition of staff and faculty positions necessary to carry out the College's programs, as well the College's annual work plan and current strategic plan, all in accordance with established College hiring protocols; and
- the College President to determine the fee schedule for contract courses and programs.

The College as a whole is to be commended for its contributions to the development of this budget. The participatory governance model of budget development resulted in greater transparency and increased inclusivity. Even so, we have noted and plan to enact improvements and refinements to the process in the future.

I would like to recognize the hard work and dedication of many staff and faculty over the past several months to develop the budget as presented to the Board. The stress and strain of financial challenges, combined with financial pressures and other factors in broader society that are affecting each employee in their private lives as well, have made it a challenging year. It is a testament to their dedication to our students that we continue to see such outstanding results, good enrollment and retention numbers, and overall student success. I am proud of the work reflected in this document, and I believe that it represents a very thoughtful, reasonable, and strategic approach to the College's financial planning for FY27. I commend, congratulate, and thank the myriad contributors to this budget.

Thank you, Trustees, for your dedication to our mission and your support of our students and staff.

OPERATING BUDGET

FISCAL YEAR 2026-2027



PROPOSED TO THE BOARD OF TRUSTEES
MAY 27, 2026

Submitted by:
Dr. Chad E. Hickox, President

BOARD OF TRUSTEES

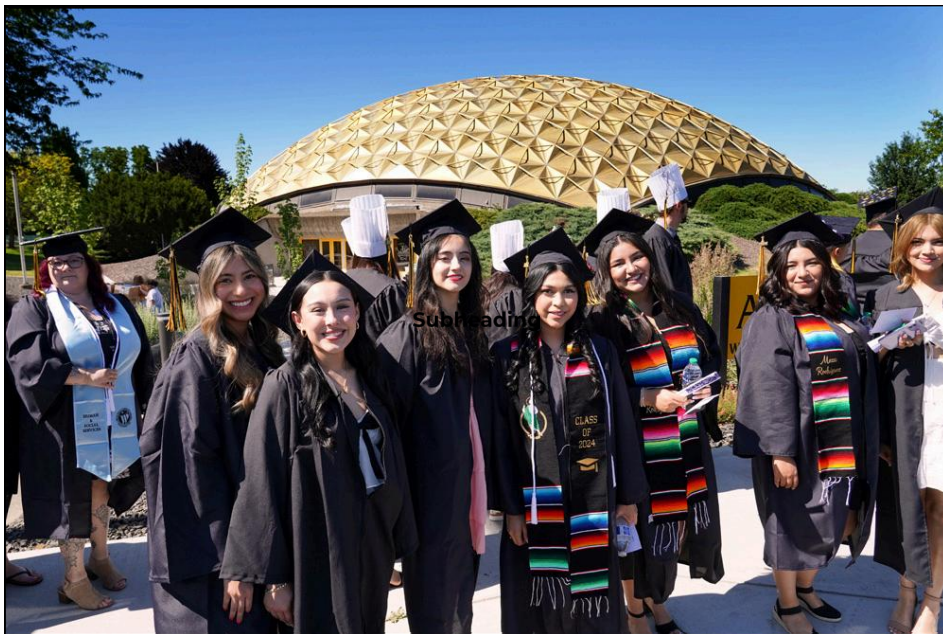
Bill Warren, Chair of the Board

Tara Leer, Vice Chair of the Board

Gustavo Reyna

Alejandra Davis

Tim Burt



Strategic Priorities

As we present the budget and prepare the College for the upcoming year, we reaffirm WWCC's vision, mission, and commitment to student success. The current strategic plan, developed collaboratively during the 2022-2023 academic year, provided us with strategic priorities and guidance throughout the budgeting process. The plan carries forward the priorities identified by the Board of Trustees to establish institutional stability in the short-term while preparing us for long-term sustainability.

Mission Statement

Walla Walla Community College removes barriers to access, provides high quality educational experiences, and facilitates equitable learning and success to cultivate thriving rural communities.

Vision Statement

Walla Walla Community College is the best community college in the nation at producing a well-educated and highly skilled workforce and promoting thriving communities.

Strategic Priorities 2023-2028

The strategic priorities listed below are identified in the institutional strategic plan that was adopted in Fall 2023.

1. Students Learn & Achieve their Goals
2. WWCC is an Employer of Choice
3. Institutional Stability & Sustainability
4. Thriving Communities

The budget presented is built on the strategic plan and continues the growth and improvement towards achieving the college's strategic priorities. Special emphasis is placed on managing the effects of position eliminations, to ensure that mission-critical work continues with adequate support, while other work may end with the positions tasked with that work. Professional development of all college employees remains a priority and has been protected throughout these budget cuts. While the path to financial sustainability and institutional stability is expected to take the college two more years, this document reflects a significant step along that path. Leaders keep student success and employee well-being as the two most important factors in decision-making, and believe that the mission-driven employees of the college are the organization's greatest strength and our most precious asset.

Budget Overview

The State Board of Community and Technical Colleges (SBCTC) has provided the College with a projected allocation for 2026-2027 which is still in draft status and subject to further adjustments before being finalized. While it is possible that there may be changes in the initial state allocation between now and when it is released, no major adjustments are expected at this time. The proposed fiscal year 2027 operating budget does not rely on the use of reserve funds – down \$300,000 from the fiscal year 2026 operating budget.

Because of mounting financial pressures, such as rising costs, state revenue shortfalls, partial funding for mandated cost of living increases, and changes to the SBCTC allocation model, Walla Walla Community College faces a \$4.3 million budget shortfall. At the April 29, 2026 Board of Trustees meeting, the Board voted to declare a financial emergency for WWCC. The declaration lasts through fiscal year 2027; in spring 2027, the Board will consider whether to extend the emergency through FY2028. Given the bleak Washington State revenue outlook and the financial pressures the College faces, there will likely be declarations for each of the next two years, leading to financial sustainability at the end of that process.

Revenue Impacts

Allocation Model Changes

For the last decade, SBCTC colleges were funded using old enrollment targets that most schools no longer met, especially after pandemic declines. Even if hundreds of students moved from one college to another, funding at both schools stayed the same. WWCC has been funded for 2,807 AAFTES, an enrollment number that hasn't been achieved for many years.

The new funding model, which takes effect in FY2027, eliminates the AAFTES target. Now District Enrollment Allocation Base (DEAB), the largest funding line in the model, will be distributed amongst colleges based on a true 4-year

rolling average. Instead of basing the distribution solely on AAFTES, it will now give 50% weight to headcount and 50% weight to AAFTES. International, corporate, and continuing education enrollments will be excluded from the DEAB calculation. Other changes to the model include an \$850,000 increase in the Minimum Operating Allocation (MOA) for every school and changes to the Weighted/Priority Enrollments calculation.

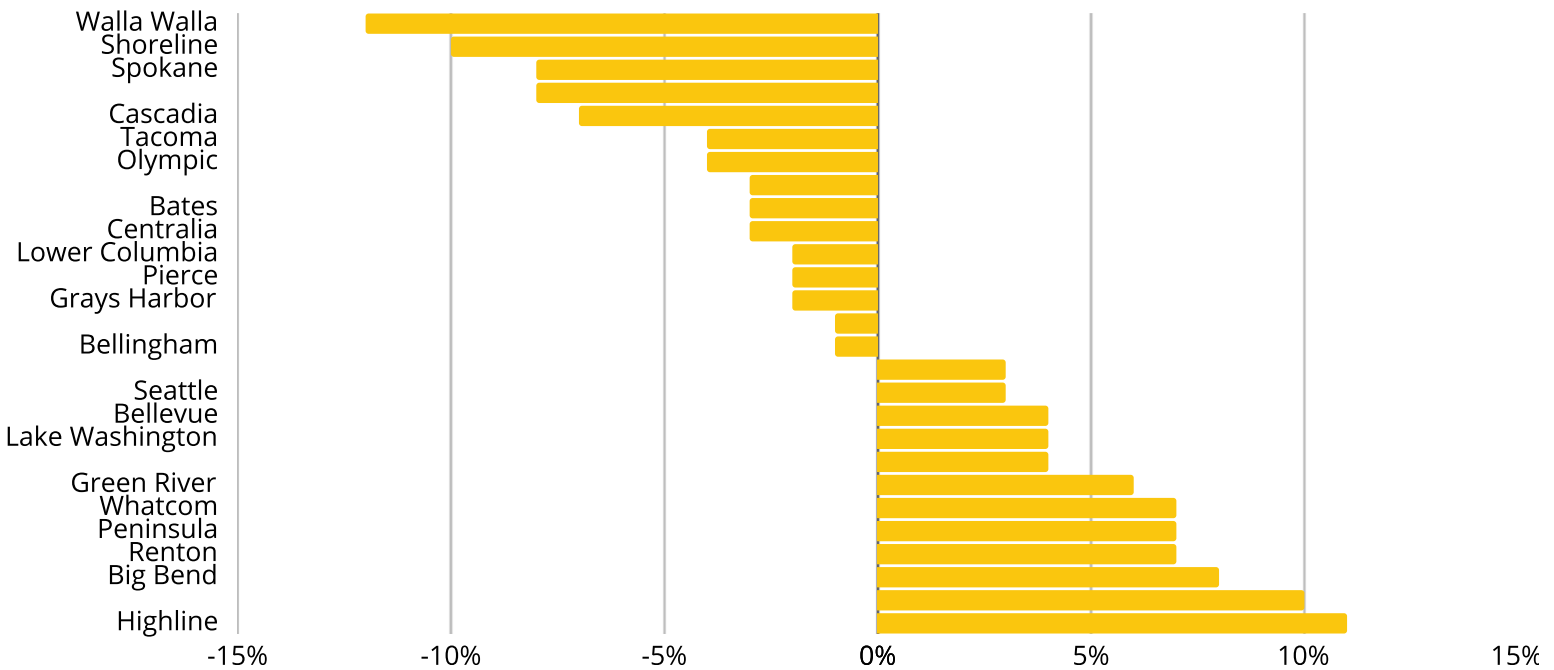
The change to the new allocation model will result in significant gains or losses for many schools. The gain or loss is calculated by comparing what a college would have been allocated in FY2027 under the *old* model against what would be allocated under the *new* model. Gains or losses will be smoothed in over a 6-year period beginning with the FY2027 allocation. WWCC will lose just over \$3 million over the next 6 years at roughly \$521 thousand per year (see table below).

	FY2027 OLD Model	FY2027 NEW Model	Model Loss: Old vs New
District Enrollment Allocation Base (DEAB)¹	11,609,743	8,031,200	-3,578,543
Student Achievement Initiative (SAI)²	1,648,611	1,648,611	0
High Demand (Weighted) FTES³	1,240,799	839,607	-401,192
Minimum Operating Allowance (MOA)⁴	2,850,000	3,700,000	850,000
Allocation Model Amount	17,349,153	14,219,418	-3,129,735
Add-back next 5 years of model loss (Smooth-in Adjustment)*	0	2,608,113	2,608,113
Total Allocation	17,040,653	16,519,031	-521,622

**Year 1 Smooth-in Adjustment adds back model loss over the 6-year smooth-in period. Smooth-in adjustments will decrease by \$521.6k each year until full impact of the change is absorbed. See Appendix 1 for definitions of terminology used.*

Compared to the other colleges in the system, WWCC has been the farthest from meeting its AAFTES target (at 52% achieved). This gives WWCC the dubious distinction of having the largest model loss as percent of allocation in the system.

Allocation Model Gain/Loss by District
as % of allocation



Enrollment

Strategic Enrollment Leadership Council (SEL) set a conservative enrollment forecast of 1,944 AAFTES for the 2025-2026 fiscal year, a 2.2% increase over FY2025 actual state AAFTES. SEL uses several inputs to determine enrollment targets. The first is the enrollment projection. The Office of Institutional Research and Effectiveness (IRE) conducts projections using different methods as appropriate based on enrollment trends, including trendline and cohort attrition models. The second input used to develop the enrollment target accounts for the known impacts and assumptions deemed most likely to occur in the upcoming year. The current projection for ending actual AAFTES for FY2026 is 1,964, an increase of 3.3% over FY2025. For calculating the tuition budget for FY2026, 1,957 AAFTES was used - a 2.9% increase over FY2025 budgeted AAFTES.

The preliminary enrollment projection for FY2027 is 2,030 AAFTES, an increase of 3.4% over FY2026 projected enrollment. Based on the SELC analysis, it was recommended that the College budget for a conservative enrollment increase of 1% - 1,984 AAFTES. The current projection for ending actual AAFTES for FY2026 is 1,964, an increase of 3.3% over FY2025 actual enrollment. After further discussion with executive leadership, and taking into consideration various growth initiatives planned for FY2027 (including the introduction of a night welding program and upcoming expansion of online course offerings), a 3% increase in state AAFTES (2,022) was used to estimate tuition revenue for the FY2027 budget

Budget Assumptions

The operating plan includes the following information and assumptions, which are represented in the College's fiscal year 2026-2027 operating budget.

State Funding

The total draft state allocation for FY2027 is \$26,483,520. This reflects the year-one funding reduction from the allocation model change and an approximately 0.18% reduction to SBCTC's appropriation for the fiscal year. The result is a \$329,100, or 1%, reduction in the College's state funding compared to the FY2026 budget. The \$329,100 difference is budget-to-budget, not to be confused with the allocation model change of \$521,622 for FY2027. That difference is calculated by SBCTC using FY2027 allocation data comparing the *old* model to the *new* model.

District Enrollment Allocation Base (DEAB) funding decreased by \$282,192 compared to the FY2026 state revenue budget. The FY2027 DEAB allocation of \$10,722,201 includes the year one model smooth-in adjustment (\$2,608,113) and a one-time additional disbursement to distribute funding released by the discontinuation of five regional earmarks (\$82,888). Student Achievement Initiative (SAI) decreased \$98,466, to \$1,648,611. Weighted/Priority Enrollment declined \$305,132 compared to last fiscal year, and Minimum Operating Allocation (MOA) increased by \$850,000.

Provisos and earmarks that provide funding for designated purposes are distributed by SBCTC - including support for Worker Retraining, the Opportunity Grant, and various funding lines to provide emergency assistance to students - along with compensation-related items that are mandated (i.e., COLA and benefit rates). FY2027 will see reductions in Worker Retraining funding and the end of funding for both the pilot program to fund meal cards for students and Centers of Excellence. The College had an overall net decrease in provisos and earmarks of \$146,279, or 2%.

In the 2025-2027 enacted budget, the Legislature removed several provisos while maintaining the corresponding funding to the college system. Among these were funding for Guided Pathways, High Demand Faculty Stipends, and Nurse Educator stipends. The funding for these initiatives was placed into four-year safe harbor by SBCTC going into FY2026. They have been re-provisored in the FY2027 supplemental budget.

Colleges are allowed to charge a 4% administration fee to State appropriated capital project funding. The FY2027 budget will access \$100,000 from capital projects to offset personnel costs associated with the management of projects.

Compensation

The fiscal year 2027 COLA increases will be 2.6% for faculty and 2.0% for classified and exempt staff. These increases are approximately 79% funded by the State. Due to a timeline issue during the 2025-2027 WPEA bargaining process, COLA and compression increases for our classified staff members were not included in the enacted State budget. Retroactive FY2026 COLA (3%) and compression increases for classified staff are included in the FY2027 budget, as approved in the FY2027 Washington supplemental budget. The total cost of step increases, promotions, FY2027 COLA increases, and retroactive increases for classified staff is \$1,158,630. See table below for an itemization of the costs.

	Faculty	Exempt	Classified
FY27 Steps/Promotions	20,442	142,013	84,952
FY27 COLA	263,969	181,779	128,197
Retro FY26 Compression Increases	0	0	153,058
Retro FY26 COLA	0	0	184,220

Funding related to wages, health benefits, and state pension rates decreased overall by \$347,031. This seems counterintuitive, given the State budget commitment to cover 79% of COLA costs. To understand the year-over-year funding change, you have to understand the safe harbor process, which SBCTC uses to hold compensation funding.

Each year, colleges are allocated an annual amount of funding for health rate changes, pension rate changes, and wage increases. The sum of each of the most recent four years of funding equals the total amount of funding in the annual budget. The fourth year from the previous budget drops out of the total funding. So any or all of the three personnel funding buckets could see an increase in the coming year, but still result in a year-over-year decrease in total funding depending on how much is dropping out of safe harbor.

	FY2023	FY2024	FY2025	FY2026	FY2027	FY2026 Comp Funding	FY2027 Comp Funding
Health Rate Changes	509,594	37,895	66,300	502,422	-2,406	1,116,211	604,211
Pension Rate Changes	2,509	-59,508	-21,749	-195,738	-21	-274,486	-277,016
Wage Increases	677,263	1,184,960	778,846	447,708	844,762	3,088,778	3,256,277
Total Compensation Funding	1,189,366	1,163,347	823,397	754,392	842,335	3,930,503	3,583,472

Tuition Revenue

Tuition rates at community and technical colleges are budgeted to increase by 3.3% as outlined in legislation. Enrollment is projected to increase by approximately 3.0% over FY2026. A forecast of \$7,380,215 is assumed based on the rate and projected enrollment increase.

Other Local Funding Sources

Focused growth areas continue to be critical as we rely more heavily on local funding sources to support the College's operating budget. Locally generated revenue of \$8,795,472 will be leveraged for fiscal year 2026-2027.

Running Start revenue in FY2026 is expected to slightly exceed \$2,900,000; \$2,754,000 was the FY2026 budget target. The FY2027 budget will be held at the anticipated FY2026 revenue amount. This represents a 5% increase over the FY2026 budget, while taking into account OSPI's reduction to the FTE cap.

Other Local Revenue includes revenue associated with the lease of college facilities, interest on investments, and other miscellaneous revenue. For the FY2027 budget planning cycle, this line is forecast at \$1,050,000.

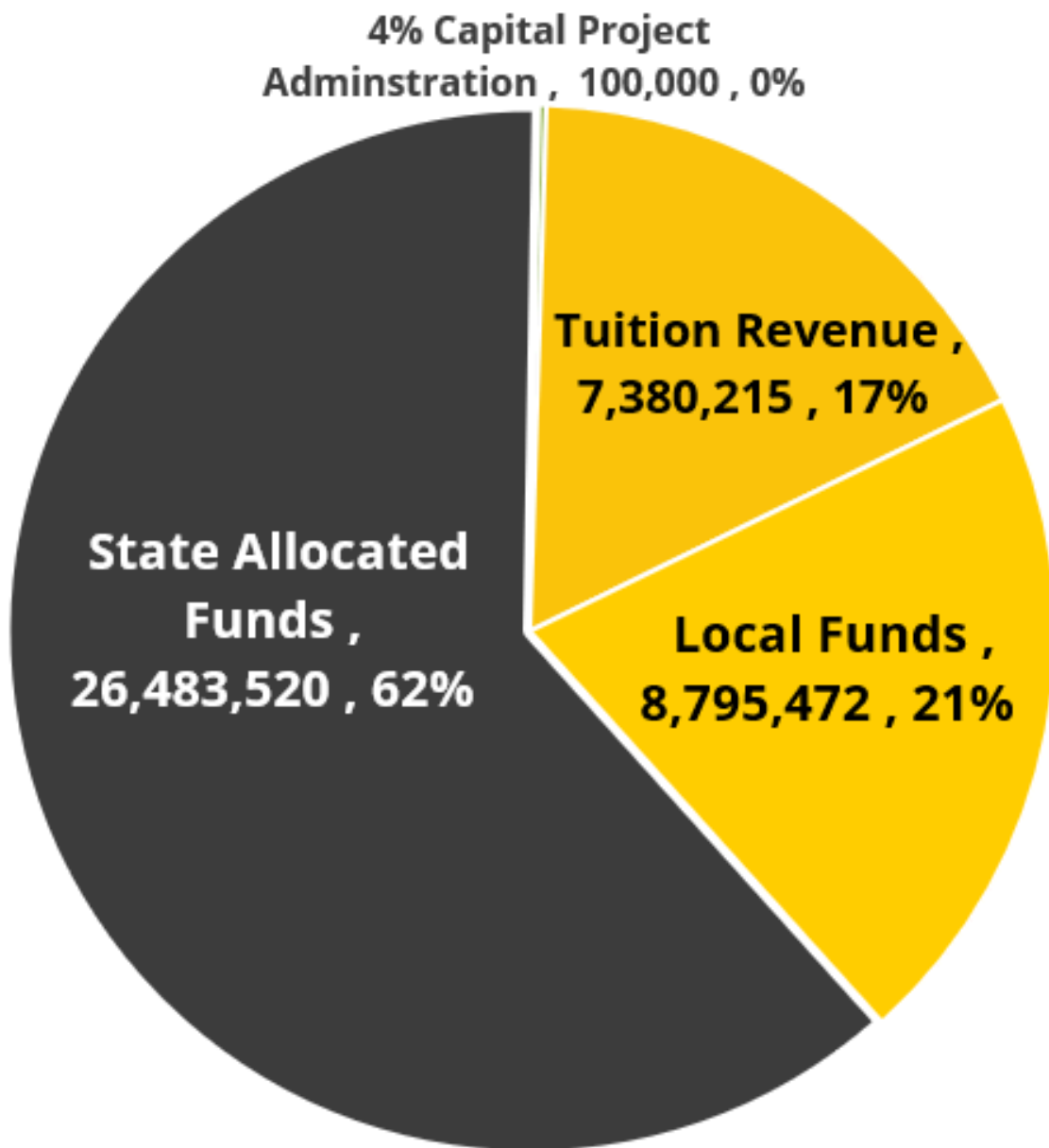
Indirect revenue for grants and contracts is the amount the College can charge to manage these programs. An assumption of \$1,080,000 in indirect revenue related to Corrections Education, other contracts, and federal

funding is included in operating revenue and used to offset baseline costs.

Program/Course fees are amounts collected from students for program-specific uses such as course materials, lab consumables, and program equipment replacement. These fees must be used for the intended purpose. The revenue line related to designated program/course fees has been decreased by \$297,808 over the FY2026 budget, which included some fund balance spend down.

FY2027 Statement of Revenues

Revenue Sources	FY 2026 Budget	FY 2027 Forecast	Variance Incr/(Decr)	% Δ	Notes
State Allocation (FORECAST)					
District Enrollment Allocation Base (DEAB)	11,004,393	10,722,201	(282,192)	-3%	1
Student Achievement Initiative	1,747,077	1,648,611	(98,466)	-6%	2
High Demand (Weighted) FTEs	1,144,739	839,607	(305,132)	-27%	3
Minimum Operating Allowance (MOA)	2,850,000	3,700,000	850,000	30%	4
Compensation safe harbor	3,930,503	3,583,472	(347,031)		
Provisos and Earmarks	6,135,908	5,989,629	(146,279)	-2%	5
State Allocated Funds	26,812,620	26,483,520	(329,100)	-1%	
4% Capital Project Administration	-	100,000	100,000	0%	
Tuition Revenue	7,244,841	7,380,215	135,374	2%	
Local Funds					
Running Start Support	2,754,000	2,900,000	146,000	5%	
Program/Course Fees	3,017,808	2,720,000	(297,808)	-10%	
Indirect - Grants & Contracts	1,065,000	1,080,000	15,000	1%	
Other Local Revenue	1,000,000	1,050,000	50,000	5%	
Self-Support and Resale Programs	450,000	450,000	-	0%	
Foundation Support to Operating Budget	250,000	200,000	(50,000)	-20%	
Mackenzie Scott Support to Operating Budget	164,016	174,472	10,456	6%	
Open Doors (Alternative Education Program)	200,000	221,000	21,000	11%	
Local Funds	8,900,824	8,795,472	(105,352)	-1%	
Use of Reserves	300,000	-	(300,000)	-100%	
Total	43,258,285	42,759,207	(499,078)	-1%	
<i>See Appendix 1 for definitions of terminology used</i>					



FY2027 Operating Budget

Reduction in Force

Due to rising costs, state revenue shortfalls, partial funding for mandated cost of living increases, and changes to the SBCTC allocation model, budget cuts are necessary to balance the FY2027 budget. Because 80% of the WWCC operating budget is dedicated to personnel costs, any significant savings must come from reductions to the workforce.

Position eliminations, schedule reductions, and strategic adds and increases in some areas resulted in \$1,898,926 in savings on salary and benefit costs in the proposed FY2027 budget. See table below for more details.

	Eliminated Not Vacant	Eliminated Vacant	Eliminated Retirements	Schedule Reductions Voluntary	Schedule Reductions Involuntary	Added/ Increased
Savings	\$1,071,808	\$624,872	\$433,021	\$118,321	\$76,688	\$425,785
#Positions impacted	12	6	3	9	2	8

Tables show only positions and associated savings funded by the Operating Budget (Grant/Contract funded positions and cost savings not shown). For more detail, see Appendix 2.

Bistro Operational Changes

To better support affordability for students and employees while improving operational efficiency, the college Bistro will transition to a grab-and-go focused service model in fall of FY2027. This approach will provide the campus community with quicker, more convenient, and more cost-effective food options while also helping the college address rising operational costs.

A grab-and-go model will allow the Bistro to streamline food preparation, reduce labor-intensive service demands, minimize food waste, and better align inventory with purchasing patterns. These operational efficiencies will lower the overall cost of WWCC's food service operation and create opportunities to offer more nutritious meals and snacks at more affordable price points for students and employees.

Campus dining trends increasingly emphasize convenience, flexibility, and speed, particularly for students and staff balancing work, classes, and other responsibilities throughout the day. Expanding grab-and-go offerings will better meet these evolving needs while maintaining access to quality food options on campus.

While some limited made-to-order or specialty offerings may still be appropriate, shifting the primary focus toward a grab-and-go model will support long-term operational sustainability and enhance the Bistro's ability to serve the broader campus community effectively and affordably.

Clarkston Campus

On April 9, 2026, the Walla Walla Community College board of trustees voted 3-2 to adopt a motion that would close its Clarkston campus in June 2028, after a two-year teach-out period for existing students, if the college does not succeed in developing new, significant, and sustainable funding. Students will continue to be admitted to in-person, two-year programs through the fall of 2026. Through fall quarter of FY2027, the president will engage with community members, legislators and other stakeholders to explore alternate funding sources to sustain WWCC's physical presence in Clarkston.

Investments

The Center for Teaching and Learning (CTL) serves the College in multiple ways, including assisting faculty with course design and helping to lead the accreditation process. The CTL is funded by eLearning fees, which have been utilized to partially fund dean and technology support positions during the last two fiscal years. To ensure that the CTL is fully staffed going forward, those positions have been moved from the fee in the FY2027 budget.

Walla Walla Community College has been slower than its peers to embrace online curriculum. Expansion of the College's online course offerings is a potential generator of comparatively low-cost AAFTEs. To support the initiative to grow WWCC's online presence, \$254,538 in additional salary funding for adjunct faculty was included in the FY2027 budget (with a corresponding increase to payroll tax and benefit costs). The Center for Teaching and Learning will also play an important role in this initiative by offering training and support for faculty in development of online courses.

Technology Services (IT) will be critical to this initiative. In the FY2026 budget, the IT computer and hardware budget was drastically reduced. The FY2027 budget includes an increase of \$250,000 for hardware and for increasing software and cybersecurity costs.

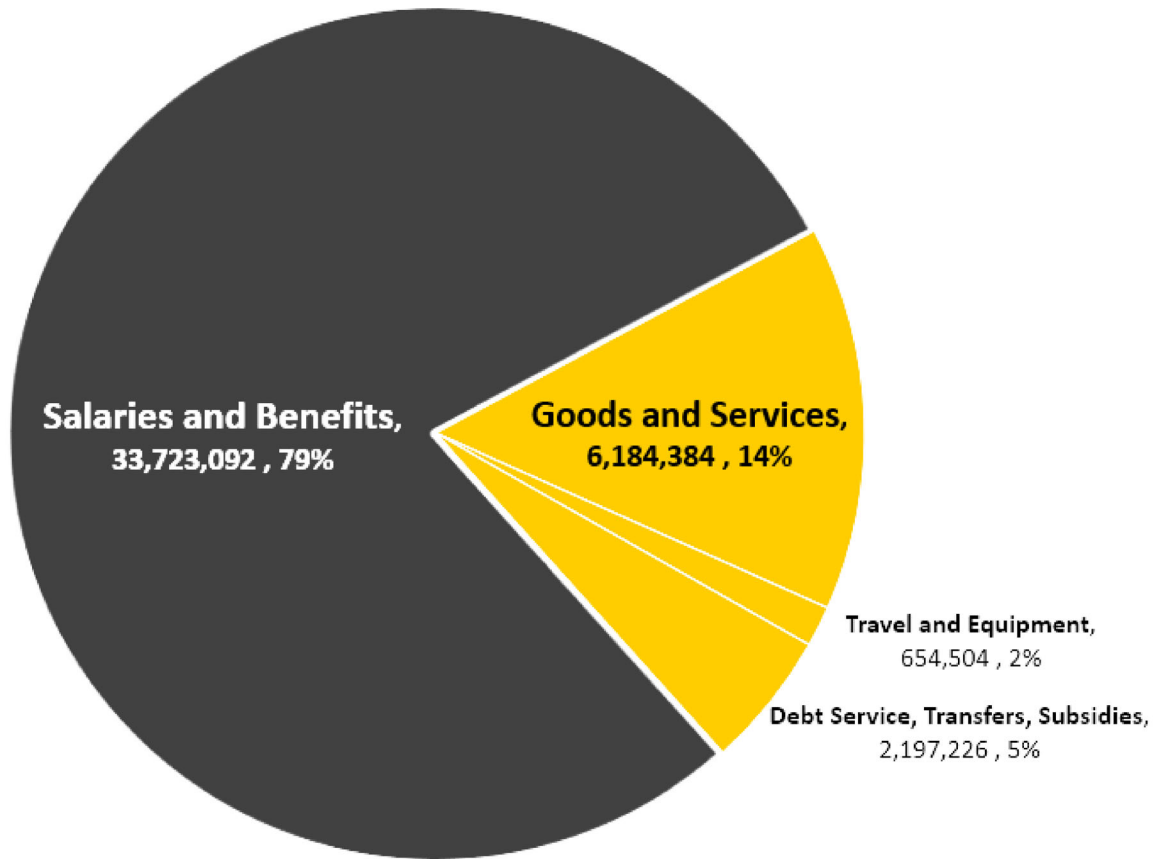
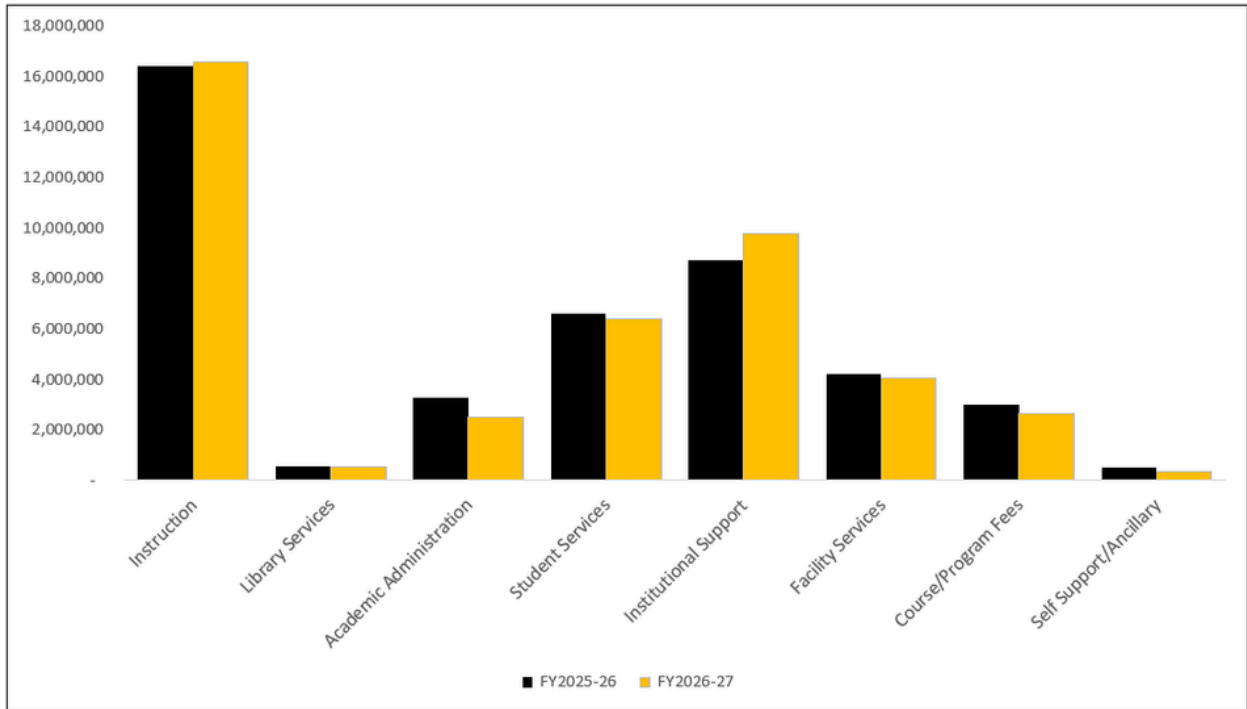
Other investments being considered are the potential addition of a night welding program and securing funding for much needed updates to the Dietrich Dome.

FY2027 Statement of Expenditures

By Function	FY2025-26	FY2026-27	Variance Incr/(Decr)	%	Notes
Instruction	16,381,947	16,490,504	108,557	1%	6
Library Services	548,685	523,613	(25,072)	-5%	
Academic Administration	3,284,951	2,491,484	(793,468)	-24%	7
Student Services	6,596,971	6,350,721	(246,251)	-4%	8
Institutional Support	8,697,095	9,831,865	1,134,770	13%	9
Facility Services	4,234,709	4,070,504	(164,205)	-4%	
Course/Program Fees	3,001,413	2,633,090	(368,323)	-12%	
Self Support/Ancillary	512,513	367,427	(145,086)	-28%	
Total	43,258,285	42,759,207	(499,078)	-1%	

By Category	FY2025-26	FY2026-27	Variance Incr/(Decr)	%	Notes
Salaries and Benefits	34,800,810	33,705,975	(1,094,835)	-3%	
Contracted Services	505,986	474,038	(31,948)	-6%	
Goods and Services	4,645,881	5,727,463	1,081,582	23%	
Travel	150,000	144,500	(5,500)	-4%	
Equipment	591,717	510,004	(81,713)	-14%	
Subsidies	1,361,797	1,121,133	(240,665)	-18%	10
Debt Service	808,410	732,410	(76,000)	-9%	
Transfers	393,683	343,683	(50,000)	-13%	
Total	43,258,285	42,759,207	(499,078)	-1%	

Notes: Please see Appendix 1 for definitions of terminology used



Appendix 1:

Notes to the Operating Budget

1. District Enrollment Allocation Base (DEAB): Provides base funding in accordance with each district's annual enrollment. Distribution of DEAB funding is based 50% on annualized FTES and 50% on headcount, using a rolling four-year average.
2. Performance Funding - Student Achievement Initiative (SAI): 5% of the total \$1.2 billion state appropriation is committed to performance funding in the allocation model. This allocation is based upon points and performance outcomes in the academic year 2024-2025.
3. Weighted/Priority Enrollment FTE: Under the allocation model, two enrollment categories receive an additional weight of 0.3 per student FTE.
 - a. Skills Gap – 50%
 - b. Adult Basic Education – 50%
4. Minimum Operating Allocation (MOA): The model assumes every college requires a minimum amount for campus operations. Each college receives \$3.4 million annually. These funds are intended to support facility operations and maintenance. A small portion of this funding comes from the capital budget due to a 2003 fund swap where the Legislature replaced state operating funds for maintenance and operating with capital projects account funding. The remaining funding comes from the operating budget.
5. Provisos and Earmarks:
 - a. Provisos are language in budget bills where the Legislature places conditions and limitations on the use of appropriations;
 - b. Earmarks are funds identified by the State Board for specific purposes. They fall into two general categories:
 - i. Amounts related to compensation, maintenance and operations, and leases; amounts are held in safe harbor for four years after which they are rolled out of safe harbor and distributed through the base allocation;

ii. Other Earmarks: Programs or population-specific funds identified by the State Board such as Opportunity Grant, Workforce Development Projects, funds for Disability Accommodations, and Students of Color.

6. Instruction: Includes academic transfer, workforce, preparatory (courses under college level), and adult education.

7. Academic Administration: Administrative support and management for instructional programs which includes deans and support staff, faculty professional development, and curriculum development.

8. Student Services: Activities that provide assistance and support for the needs and interests of students. This includes social and cultural development, counseling and advising, financial aid, admissions, and student records.

9. Institutional Support: Includes the activities of management (president, trustees, vice-presidents, and support staff), fiscal operations, human resources, public relations, and administrative information technology services that are not related to instructional activities.

10. Subsidies: Financial support provided to students either directly or indirectly.

Appendix 2: Reduction in Force

Tables show only positions and associated savings funded by the Operating Budget (Grant/Contract funded positions and cost savings not shown).

Eliminated Positions

Eliminated, Not Vacant	Savings	Eliminated, Vacant	Savings
VP Human Resources	195,166	Navigator 1	44,946
Director Connection and Belonging	134,409	Clarkston Nursing Admin	99,649
Director Culinary Arts Programs	149,016	Art Faculty	116,919
Navigator 1 (1)/Navigator 2 (1)	134,717	Business Faculty	126,634
Math Faculty, WW	102,842	Nursing Faculty	157,768
Administration Assistant 3	78,626	Surplus Inventory Control Spec 4	78,956
Fiscal Analyst 1	55,039	Total	624,872
Program Coordinator	51,189	Retirements	Savings
Program Specialist 3	86,589	IT Network/Telecom-Entry	122,931
Secretary Senior	71,488	Nursing Faculty, Clarkston	154,601
HR Consultant 1 (P/T)	12,725	Dean Clarkston Campus	155,490
Total	1,071,808	Total	433,021

Schedule Reductions

Voluntary	Savings	Involuntary	Savings
Asst Dean Student Success	27,551	Director Continuing Ed	66,018
Financial Aid Outreach Specialist	11,548	Program Specialist 3	8,670
Financial Aid Specialist	9,082	Total	76,688
IT System Admin-Journey	21,654		
Library and Archives Para 3	8,692		
Program Coordinator	8,938		
Program Manager B	13,912		
Program Specialist 4	990		
Student Services Coordinator	15,955		
Total	118,321		

New Positions and Increases

Position	Status	Cost Increase
Instruction & Classroom Support Tech, CDL/Diesel (F/T)	New	88,183
Business Systems Analyst, CS Pillar (F/T)	Added back	126,488
Instructional Designer (F/T)	Added back	102,765
Chair Stipend, Culinary Arts	New	15,753
Social Media Consultant (P/T)	New	22,305
Instruction & Classroom Support Tech, Culinary Arts (P/T)	New	25,851
Human Resources Director to Executive Director	Increase	40,210
Human Resources Consultant 3 to 4	Increase	4,229
Total Added/Increased		425,785

Appendix 3: Grants, Contracts, and Fiscal Agent Agreements

The 2026-27 Grants, Contract and Fiscal Agent Agreements list presents FY 2027 anticipated award information. The information is provided by SBCTC planning numbers, documents, federal award grant documents and proposals, and by program managers. Estimated Total Grants, Contracts and Fiscal Agent Agreements for FY 2027 of \$16,280,911 are \$764,179, or 4.69%, higher than prior year. While this is a notable increase in total, part of that increase relates to WorkForce/High Demand funding and some grant applications which are still pending at this point. Multiple other grants and allocations have decreased individually, which will impact the operating budget. Items of note this year are:

- An increase in the Corrections Ed grant. The FY 26 beginning grant budget was \$8,846,839 and the FY 27 estimated beginning budget is \$9,9489,886, an increase of \$643,047. The estimated beginning budget may be reduced by (\$284,829) as it relates to a start-up award for the EST Program at WSP, which was completed in FY26. Discussions are on-going at this time.
- The Student Support Services TRiO grant was re-awarded beginning Sept. 1, 2025 and is expected to be available until August 31, 2030. The new award amount is \$454,397 per year, with unspent funds rolling forward to the next year.
- The Worker Retraining Program / SBCTC decreased another (\$22,550). Most of the Worker Retraining award funds pay for Workforce Ed programs faculty salary and benefits. Any significant decrease in the Worker Retraining Program award amount results in a potential increase to the baseline budget for faculty salary and benefits.
- Student Needs Proviso is anticipated to continue in a reduced capacity for FY 27, funding a .75 FTE Navigator only. The Meal Card Pilot terminated in FY26 causing a net estimated decrease of (\$240,002) which impacts both the .25 FTE funding of the navigator position and student access to Bistro meals.
- The CCAMPIS grant terminates September 30, 2026, without an option for a “No cost extension”. We will be submitting an application for the next round of CCAMPIS funding with the hope of continuing this important

program.

- Student Emergency Assistance Proviso /SBCTC; Anticipated award amount is \$138,000, a decrease of (\$17,000). WWCC has received this award for the past 7 years and expects to see it in the allocation for FY 27.
- WWCC has applied for two new grants/contracts through SBCTC. The first is for a combination Workforce Development/High Demand contract award in the amount of \$147,567 for the purpose of sustaining, expanding and enhancing the existing CDL program. The second is a Job Skills grant partnering with Tri-State Memorial Hospital in rural Lewis Clark Valley to upskill their employees from administrative positions and into healthcare jobs through the Nursing program at our Clarkston campus.
- WWCC was awarded another CMVOST grant to support current and former members of the armed forces, and their families, to obtain CDL certification. The newest award is \$75,136 and is available through Sept 2028, unless funds are exhausted earlier. This award will offset costs of tuition.
- Supporting College Students Experiencing Homelessness Earmark/SBCTC; Anticipated award amount \$108,000, this amount is the same as FY26. WWCC has received this award for the past 7 years and expects to see it in the allocation for FY 27.

The following chart represents a comprehensive list of all grants and contracts along with fiscal agent agreements.

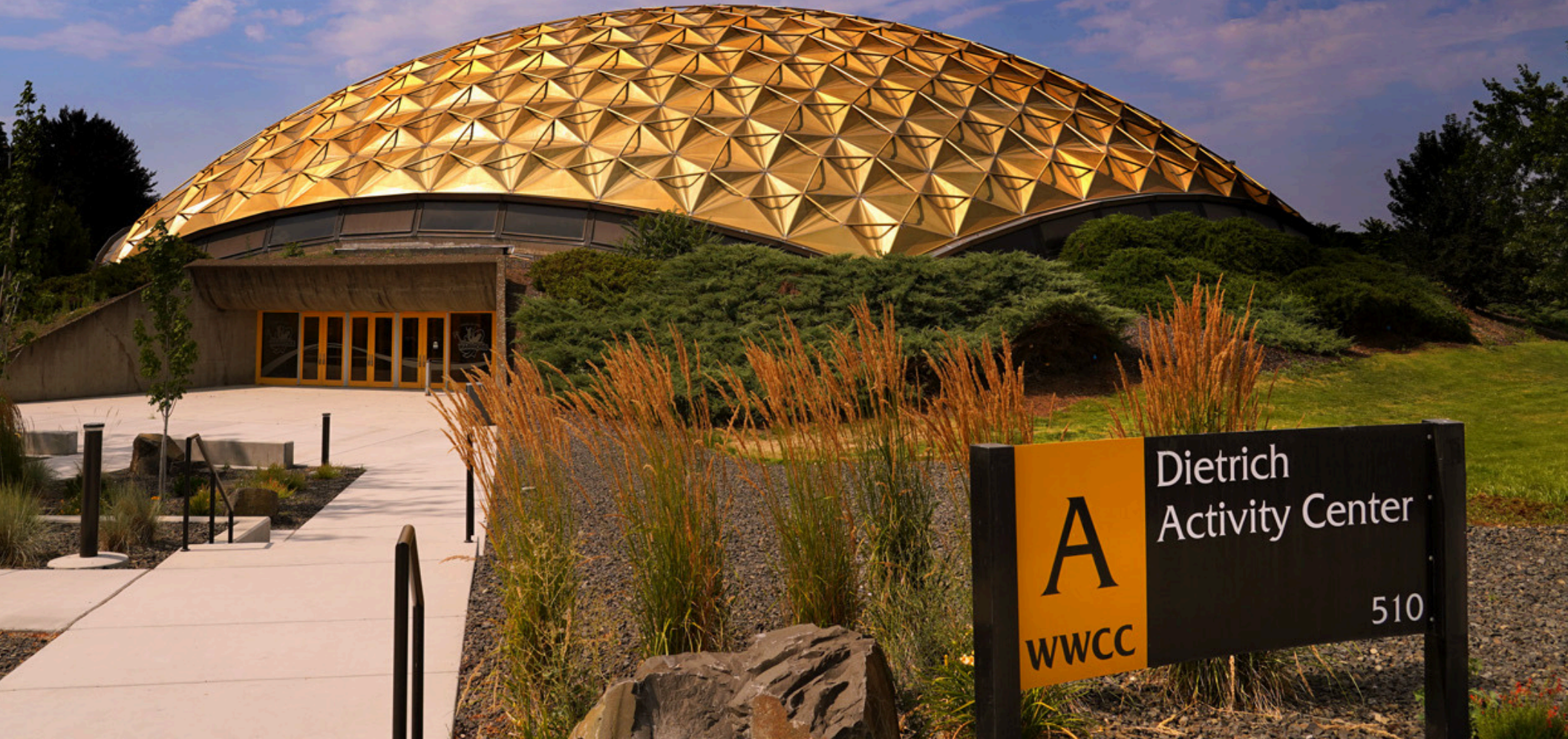
2026-2027 Grants, Contracts, and Fiscal Agent Agreements

	Grants and Contracts	Project Manager/ Supervisor	Term	FY 24-25 Grant Award	FY 25-26 Grant Award	FY 26-27 Grant Award	Increase/ Decrease
1	Corrections Ed_WSP-CRCC / SBCTC	Barnett	07/01/26-06/30/27	8,510,211	8,846,839	9,489,886	643,047
2	Worker Retraining Program / SBCTC	Erikson/Williams	07/01/26-06/30/27	1,703,115	1,629,998	1,607,448	(22,550)
3	Perkins (Plan) III - Federal Vocational / SBCTC	Baker	07/01/26-06/30/27	531,858	546,111	616,963	70,852
4	Basic Food, Employment and Training / SBCTC	Erikson	10/01/25-09/30/26	511,201	533,537	613,425	79,888
5	Opportunity Grant / SBCTC	Erikson	07/01/26-06/30/27	461,412	488,548	478,001	(10,547)
6	Title IV - Student Support Services (TRIO)	Conrad Goff	09/01/25-08/31/26	511,062	454,397	454,397	0
7	Water & Environmental Center	Trogstad-Isaacson	07/01/26-06/30/27	363,750	363,750	363,750	0
8	WorkFirst Integrated Delivery Agreement / SBCTC	Erikson	07/01/26-06/30/27	281,807	308,033	299,845	(8,188)
9	Job Skills Program - Tri-State Memorial Hospital	Clayton	07/01/26-06/30/27	-	149,400	255,728	106,328
10	BTC-CAD Title III	Velluzi	10/01/25-09/30/26	223,633	222,573	201,001	(21,572)
11	Nurse Education Enrollment Increases	Clayton	07/01/26-06/30/27	180,000	180,000	180,000	0
12	Dept of Corrections - Incarcerated Individuals SB5953	Barnett	07/01/26-06/30/27	136,500	136,500	163,800	27,300
13	Seattle Foundation	Barnett	07/01/26-06/30/27	111,495	170,630	163,187	(7,443)
14	Postsecondary Enrollment HB1835 - Fin Aid Outreach	Kimball	07/01/26-06/30/27	160,000	160,000	160,000	0
15	WorkForce Development, High Demand, Invest in WA Funds	Williams, L	07/01/26-06/30/27	-	0	147,567	147,567
16	Student Emergency Assistance Grant / SBCTC	Erikson	07/01/26-06/30/27	118,225	155,000	138,000	(17,000)
17	Early Achievers Opportunity Grant / SBCTC	Reiff	07/01/26-06/30/27	116,200	149,400	132,800	(16,600)
18	Perkins Corrections Grant / SBCTC	Barnett	07/01/26-06/30/27	120,928	17,017	122,315	105,298
19	Federal Work Study	Kimball	07/01/26-06/30/27	94,229	100,000	112,696	12,696
20	Supporting College Student Experiencing Homelessness Grant / SBCTC	Erikson	07/01/26-06/30/27	118,875	108,000	108,000	0
21	BEdA Basic / SBCTC	Doyle	07/01/26-06/30/27	111,614	100,453	91,872	(8,581)
22	Commercial Motor Vehicle Operator Safety Training (CMVOST) 2026-29	Williams, L	12/01/25 - 09/30/28	-	-	75,136	75,136
23	Student Needs SHB 1559	Erikson	07/01/26-06/30/27	269,574	305,031	65,029	(240,002)
24	State Work Study	Kimball	07/01/26-06/30/27	60,000	60,000	50,000	(10,000)
25	Open Doors Program / CRCC	Barnett	09/01/25-08/31/26	20,000	35,000	55,000	20,000
26	Opportunity Grant Health Workforce/ SBCTC	Erikson	07/01/26-06/30/27	106,845	54,386	54,386	0
27	Perkins Leadership Block Grant / SBCTC	Baker	07/01/26-06/30/27	29,058	30,000	30,000	0
28	IELCE / SBCTC	Doyle	07/01/26-06/30/27	24,788	22,309	22,732	423
29	Parent Co-ops	Reiff	07/01/26-06/30/27	15,000	17,820	19,500	1,680
30	Cyber Security - WA Military Dept	Vance	12/1/22-12/31/25	-	44,000	8,447	(35,553)
31	Commercial Motor Vehicle Operator Safety Training (CMVOST) 2025-27	Williams, L	08/26/24-9/30/26	128,521	-	-	0
32	CCAMPIS - Child Care Access Means Parents In School	Erikson	07/01/26-06/30/27	128,000	128,000	-	(128,000)
TOTAL GRANTS AND CONTRACTS				\$15,147,901	\$15,516,732	\$16,280,911	\$764,179

	Fiscal Agent Agreements	Project Manager/ Supervisor	Term	FY 24-25 Grant Award	FY 25-26 Grant Award	FY 26-27 Grant Award	Increase/ Decrease
1	Snake River Salmon Recovery Board	Martin	10/01/25-09/30/26	640,588	956,008	333,588	(622,420)
2	Snake River Salmon Recovery Board - BPA	Martin	04/01/25-03/31/26	194,986	236,729	258,488	21,759
TOTAL FISCAL AGENT AGREEMENTS				\$835,574	\$1,192,737	\$592,076	(\$600,661)
TOTAL GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS				\$15,983,475	\$16,709,469	\$16,872,987	\$163,518
LESS GRANTS REPORTED ELSEWHERE & FISCAL AGENT AGREEMENTS:				FY24-25	FY 25-26	FY 26-27	Increase/ Decrease
Fiscal Agent Agreements				835,574	1,192,737	592,076	(600,661)
Worker Retraining				1,703,115	1,629,998	1,607,448	(22,550)
Opportunity Grant				461,412	488,548	478,001	(10,547)
Student Needs SHB 1559				269,574	305,031	65,029	(240,002)
Nurse Education Enrollment Increases				180,000	180,000	180,000	0
Postsecondary Enrollment HB1835 - Fin Aid Outreach				160,000	160,000	160,000	0
WorkForce Development, High Demand, Invest in WA Funds				0	0	147,567	147,567
Supporting College Student Experiencing Homelessness Grant / SBCTC				118,875	108,000	108,000	0
Student Emergency Assistance Grant / SBCTC				118,225	155,000	138,000	(17,000)
Opportunity Grant Health Workforce/ SBCTC				106,845	54,386	54,386	0
Subtotal				\$3,953,620	\$4,273,700	\$3,530,507	(\$743,193)
TOTAL ADJUSTED GRANTS AND CONTRACTS				\$12,029,855	\$12,435,769	\$13,342,480	\$906,711

INVESTING IN THE DOME

Board Presentation May 27, 2026



Introduction

- **Thank you**
- **State of Affairs**
- **Overall condition of the Dome**
- **Renovations for all Ahtletics**
- **Expand outreach for community and regional events**
- **Upgrade to ADA compliant**
- **Breif history**

About WWCC Athletics

- 149 Student Athletes

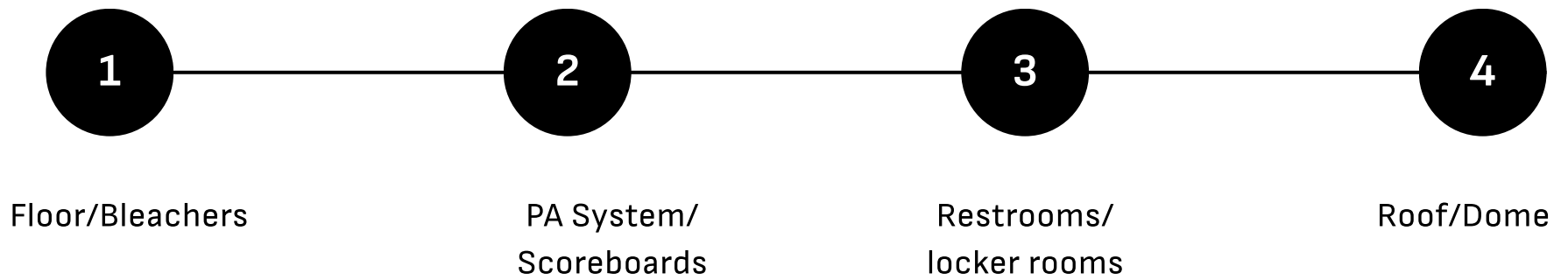
Nine Teams

- Women and Men – Basketball
- Women and Men – Softball/Baseball
- Women and Men – Soccer
- Women and Men – Rodeo
- Women – Volleyball

Sport	# of Players
Baseball Team	26
Men's Basketball Team	17
Men's Soccer Team	29
Rodeo Team	19
Softball Team	15
Volleyball Team	13
Women's Basketball Team	14
Women's Soccer Team	16
Grand Total	149

Estimated Annual Tuition Revenue $3000 \times 149 = \mathbf{\$447,000}$

CURRENT STATE OF THE DOME



WHY RENOVATE?



REPAIRS

Dome Project Cost Categories

- Facility & Core Upgrades
- Floor / Graphics
- Bleachers
- Scoreboard
- Sound System

Interior Improvements

- Equipment (Basketball goals, volleyball, scorer's table, benches, floor cover)
- Classroom/Film Room
- Offices / Support Space
- Locker Rooms / Weight Rooms
- Training Rooms

Building Infrastructure

- Bathrooms
- Roof Repairs
- Dome Exterior Cleaning

DOME FLOOR

Dome Floor

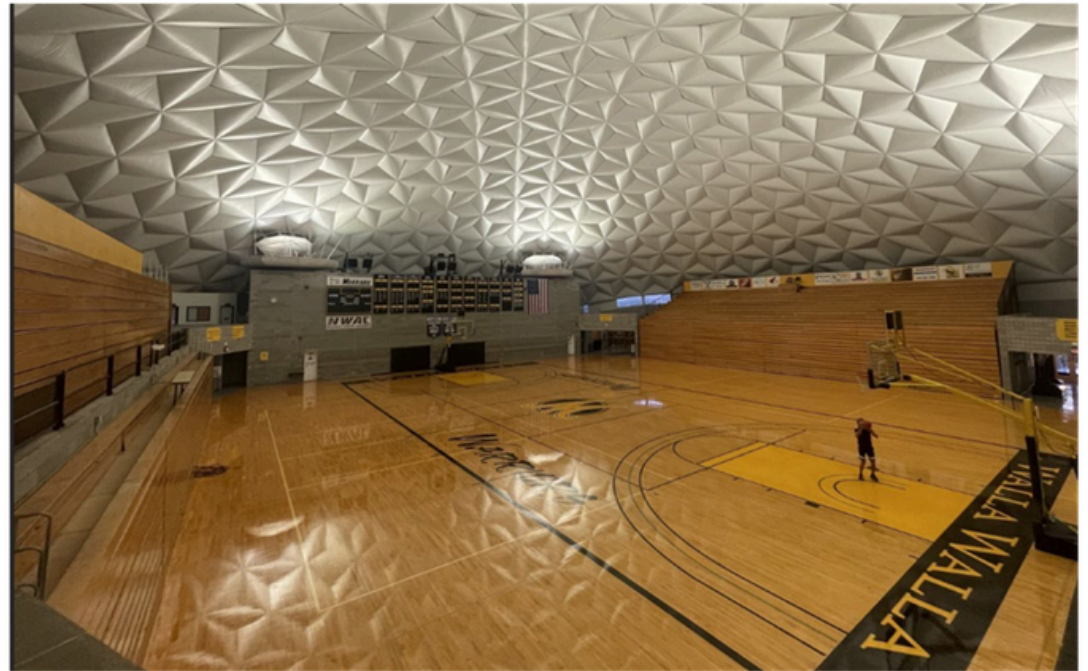
- Current Condition
- Original 1977 floor
- 15–20 dead spots impacting play quality
- Not suitable for competitive athletics

Impact

- Frustration for athletes/officials
- Limits use for events and community gatherings

Solution

- Full floor replacement
- Details
- 13,000 sq ft
- 20–25 year lifespan
- Cost: \$450,000



Floor is original to 1977 building!

BLEACHERS

Bleachers

Current Condition

- Bench seating only
- No handrails
- Narrow row spacing (not up to code)
- Original to building

Impact

- Safety concerns
- Limited comfort and accessibility

Solution

- New bleachers with:
 - Railings
 - Backed seating

Details

- 20–25 year lifespan
- Cost: \$900,000



EQUIPMENT

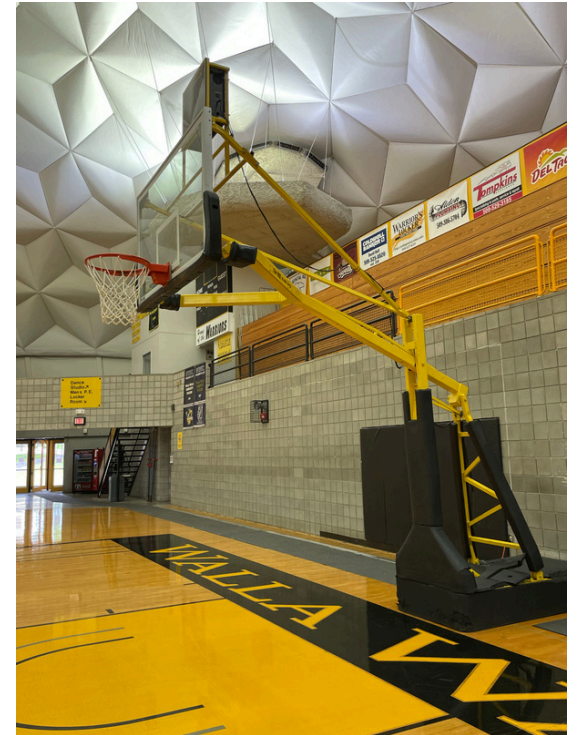
Equipment

Replacement Includes

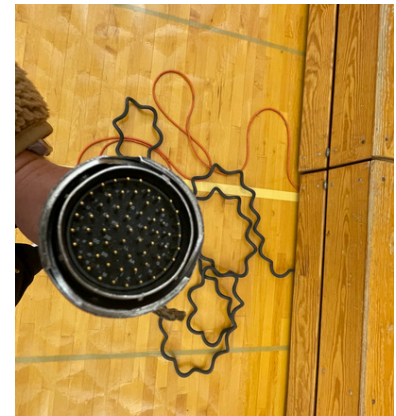
- Basketball goals
- Integrated shot clocks
- Floor cover & cleaning machine
- Volleyball nets
- Scorer's table
- Benches / player chairs

Cost

- \$140,000



PA SYSTEM + SCOREBOARD



Estimated Costs

This budget is informed by 2024 vendor quotes and reflects estimated costs based on prior WWCC renovation projects and Washington State benchmarks.

Area	Vendor	Cost + Tax
Floor / Graphics	Northern Hardwood	\$450,000
Bleachers	Nor-Pac Seating	\$900,000
Scoreboard/Shot Clocks	Daktronics	\$30,000
Sound/Lights	TBD	\$225,000
Painting	TBD	\$55,000
Equipment (Baskets, Volleyball, Scorer's Table, Benches, Floor Cover/Cleaning Machine)	TBD	\$140,000
Offices/Support Space	TBD	\$250,000
Locker Rooms/Weight Rooms	TBD	\$500,000
Bathrooms	TBD	\$325,000
Training Rooms	TBD	\$150,000
Roof Study for inclusion in Capital Project	TBD	\$75,000
Dome Exterior Cleaning	OAC	\$100,000
Subtotal		\$3,200,000
DES PM Fees / Contingency / Permits /Tax		\$800,000
Total Dome Project Cost		\$4,000,000

THE COP REQUEST (~SPRING 2027)

1

4 Million

2

20 Years

3

\$290,000
per year

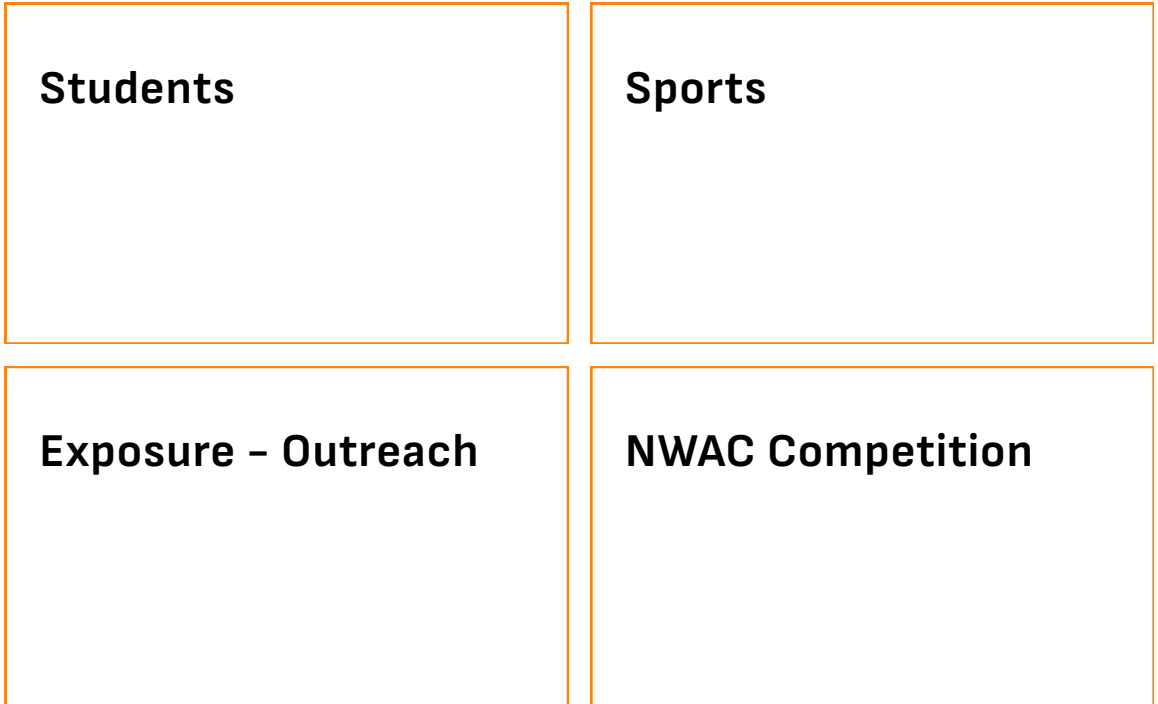
Payments:
2028-2047

4

rate ~
3.7-4.6%

WHY NOW?

- ORIGINAL FLOOR/BLEACHERS
 - 25 YEARS OVERDUE
- INCREASE ACCESSIBILITY FOR COMMUNITY EXPOSURE AND OUTREACH
- ADA COMPLIANT
- INCREASE THE LEVEL OF THE STUDENT-ATHLETE EXPERIENCE



QUESTIONS

Thank Your For Listening