



**Board of Trustees, District No. 20  
Walla Walla Community College  
Board Meeting Agenda  
Board Room (161) | WWCC Walla Walla Campus  
Wednesday | June 24, 2026 | 9:30 a.m.**

To connect to the Wednesday, June 24, 2026 Board Meeting virtually, go to ZOOM: <https://wwcc-edu.zoom.us/j/89190610206> 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. Corrections Education** **Discuss**  
*Ms. Denise Barnett*

**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. May 27, 2026 Board Meeting Minutes** **Tab 1**
- 2. Personnel Update** **Tab 2**
- 3. Final Spring Quarter and Preliminary Summer Quarter Enrollment Report** **Tab 3**
- 4. May Financial Report** **Tab 4**

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

**10:50 a.m. Faculty Senate Report** **Discuss**  
*Dr. Marley Olson*

**11:00 a.m. AFT Report** **Discuss**  
*Mr. Joshua Slepín*

<b>11:10 a.m.</b>	<b>Prison Education Program (PEP) Tuition and Fee Schedule</b> <i>Mr. Patrick Sisneros</i>	<b>Action</b>	<b>Tab 5</b>
<b>11:20 a.m.</b>	<b>Second Read: 2026-27 Student and Activities Fee Budget</b> <i>Dr. Colleen Vandeenboom and Mr. Vince Ruzicka</i>	<b>Action</b>	<b>Tab 6</b>
<b>11:25 a.m.</b>	<b>Second Read: 2026-27 Athletics Budget</b> <i>Dr. Vandeenboom and Mr. Jeff Reinland</i>	<b>Action</b>	<b>Tab 7</b>
<b>11:35 a.m.</b>	<b>Second Read: 2026-27 Annual Plan and Budget</b> <i>Mr. Sisneros</i>	<b>Action</b>	<b>Tab 8</b>
<b>11:45 a.m.</b>	<b>Consider Approval of Resolution Requesting Legislative Authority for a Certificate of Participation (COP) for Dietrich Dome Renovations</b> <i>Mr. Sisneros</i>	<b>Action</b>	<b>Tab 9</b>
<b>11:50 a.m.</b>	<b>Board Reports / Remarks</b>	<b>Discuss</b>	
<b>12:00 p.m.</b>	<b>New and Unscheduled Business</b>	<b>Discuss</b>	
<b>12:10 p.m.</b>	<b>Public Comment</b> <i>Persons wishing to express their views on any matter must sign up in advance and are limited to three minutes.</i>		
<b>12:25 p.m.</b>	<b>Adjournment</b>		

**Board of Trustees Meeting Minutes  
Community College District No. 20  
Walla Walla Community College**

The Board of Trustees of Community College District No. 20 met in regular session on Wednesday, May 27, 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 9:36 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. 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  
Ms. Rebecca Thorpe, PIO/Director, Marketing & Communications  
Ms. Lindsey Williams, Dean, Workforce Transfer & Trades

**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. Rob Lenahan, Executive Director, Facilities & Capital Projects  
Mr. Bryan Ovens, AAG  
Ms. Lori Peterson, Director, Budget & Fiscal Services  
Mr. Jeff Reinland, Athletic Director/Head Men's Basketball Coach  
Ms. Katie Ross, Director, Finance/Controller  
Mr. Vince Ruzicka, Director, Student Activities  
Mr. Joshua Slepín, Director, Institutional Research & Effectiveness

**Approval of Agenda.**

Mr. Reyna moved and Mr. Burt seconded to approve the agenda for the May 27, 2026 Board of Trustees meeting as presented. *Motion carried.*

**Budget Background and Context.** Mr. Patrick Sisneros and Ms. Lori Peterson led the Board of Trustees through a study session focused on the background and context for the college's FY 2027 budget, noting that the proposed budget does not rely on the use of reserve funds, a position the college has not been able to realize for several years.

**Consent Agenda.**

Mr. Burt moved and Mr. Reyna seconded to amend the consent agenda by moving the April Financial Report to the main agenda following the First Read of the Budget and that the remaining consent agenda items be approved or accepted, as appropriate: 1) April 29, 2026 Board Meeting Minutes, 2) Personnel Update. *Motion carried.*

**Student Government Association Activity Report.** Ms. Aletheia Cole, SGA Clarkston Executive Vice President and Ms. Josie Jamieson, SGA President reported on the following topics:

- Clarkston Campus:
  - Events – Easter Egg Hunt, Warrior Week, Annual Spring BBQ, Stress-Free Finals, Graduation Cap Decorating
  - Multicultural Student Lounge Remodel – collaborated with Clarkston High School tribal representatives
- Walla Walla Campus:
  - Student Engagement
  - Events – Blue Devil to Warrior, Hawks to Warrior, Bowling Night, Popcorn Thursday's, Mental Health Fair, Spring Fest, Bingo Night, Graduation Cap Decorating, Sweet's Baseball Opening Night, Movie Night
  - 2026-27 Student Activities Team Onboarding

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

- Layoff Communication Clarification: when layoff information was shared, it was stated that supervisors had been consulted; for clarity purposes, that was meant to indicate that others outside of the executive leadership team such as deans and directors, some of which may have included the direct supervisors of those affected (and those not affected), were included in the conversations. It did not mean that every direct supervisor of an affected employee was consulted.
- Clarkston Community Engagement Update: currently we are engaging in ongoing meetings with key community partners/stakeholders to establish expectations, enlist support, and to broadcast the message that if the worst-case scenario comes to pass in which the physical presence in Clarkston goes away in two years, WWCC still has the obligation and deep commitment to serve the community. In addition to these efforts, we will be hosting some facilitated community focus groups and asking key individuals to be part of a President's Advisory Council.
- Grant Update: in addition to submitting an application for a new round of Title III institutional capacity building grants that are available, we are in the process of applying for a renewal of our CCAMPIS (Child Care Access Means Parents in School) grant as it is

set to expire soon, we have great results to show for so we are hoping to be successful in securing a renewal; and while we just received a 5-year renewal for our TRIO grant last year, with the ongoing federal funding uncertainty there has been some indication that the grant might not be continued past this Fall, so we are continuing to monitor the situation.

- Upcoming Events: on June 1 (Clarkston) and June 5 (Walla Walla), we will be hosting our annual employee appreciation events, which includes recognition of retiring employees.
- College Partnerships: while still early in the process, we are in active conversation with the City of Walla Walla and Emergency Management Services to potentially relocate their emergency dispatch unit to the WWCC campus. In another partnership, over the past few years, the Wine Country Amphitheater has used our parking lot for a park and ride shuttle service for concert goers in exchange for a number of event tickets in which we hold a random drawing for students and staff; this year the drawing will be for six tickets to the Jelly Roll concert in July.

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

- Acknowledgement and Thanks – for retirees and employees leaving the college
- Joint Union Mtg. – faculty, exempt, and classified unions held a joint meeting to discuss issues, while no action was taken, the following concerns/frustrations were shared:
  - Communication – transparent and timely
  - Overarching plan and goals – outside of the strategic plan
  - Fiscal stewardship – more proactive/less reactive
  - General management of employees
- System Threats – allocation model/differential funding, college in the high school, online learning

**WPEA Report.** Mr. Keenan Failing reported on the following topics:

- Layoffs – morale, workload concerns
- Communication – if you want it, there's a lot of it
- Leadership/Management Trust – high leadership/management turnover affecting trust

**Interim Spring Quarter Enrollment Report.** Dr. Nick Velluzzi reviewed the Interim Spring Quarter Enrollment Report, noting the following were in comparison to the close of the previous Spring Quarter:

- State-supported enrollment reporting 1,709 FTE, an increase of 2%
- Contract enrollment is down 7% (80 FTE) at 1,108 FTE
- Self-support enrollment reporting 64 FTE, up 4 FTE
- Combined fund sources amount to 2,881 FTE, down 1%

**First Read: 2026-27 Student and Activities Fee Budget.** Mr. Vince Ruzicka presented the 2026-27 Student and Activities Fee proposed budget, noting that current funding levels continue to be adequate, and as a result, this budget reflects only a slight increase to accommodate for personnel-related expense adjustments.

**First Read: 2026-27 Athletics Budget.** Mr. Jeff Reinland presented the proposed 2026-27 Athletic program budget in compliance with RCW 28B.15.120, while noting that there may be a small change to the scholarship amounts with the second read, he indicated that overall, current funding levels continue to be adequate.

**First Read: 2026-27 Annual Plan and Budget.** Mr. Sisneros presented the first read of the 2026-27 Annual Plan and Budget, noting that while no major adjustments are expected, it is possible for changes in the final state allocation, which would have an effect on this proposed budget.

**April Financial Report.** Moved from consent agenda (*see consent agenda motion on page 2*), Mr. Sisneros and Ms. Peterson reviewed the Fund Balance and Reserve Health sections of the financial report for the period ending April 30, 2026 as requested by the Board of Trustees.

**Dome Renovations.** Mr. Sisneros, Mr. Reinland, and Mr. Rob Lenahan provided information to the Board of Trustees regarding a request to renovate the iconic Dietrich Dome Activity Center. Mr. Reinland shared that the Dome is 50 years old and still has the original bleachers and court floor, noting major concerns with safety, ADA compliance, and several “dead” spots in the floor. Renovations are estimated to cost \$4 million, payable over 20 years (\$290,000/year). Mr. Sisneros noted that a request for a Certificate of Participation (COP), the first step in the process, would be presented for the Board’s consideration at the June board meeting.

**Board Reports / Remarks.** The following items were discussed:

- ACT Spring Conference

**New and Unscheduled Business.** The following items were discussed:

- President’s Report Amendment – Kudos to Logan Parker for being selected as the East Region Softball Coach of the Year

**Public Comment.** Public comment was given by: WWCC staff member Chad Miltenberger regarding Clarkston campus enrollment and community messaging; and community member Chris Loseth regarding P1FCU donor negotiations.

**Adjournment.** The meeting adjourned at 1:03 p.m.

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Dr. Chad E. Hickox, President

ATTEST:

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Mr. Bill Warren, Board of Trustees

WALLA WALLA COMMUNITY COLLEGE

MEMORANDUM

DATE: June 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 May 2026.

**New Hires**

Haub, Douglas — Interim Business Systems Analyst Level 2, Institutional Effectiveness

**Separations**

Pacheco, Ceaná — Interim Director, Ag & Natural Resource Center of Excellence  
Thornton, Alacia — Secretary Senior, Student Services

**Changes**

Becker, Tamara — Education Technologist, Instructional Support Services  
Diaz-Garcia, Abraham — IT Customer Support/Entry, Technology Services

**Full-Time Positions Currently Posted**

Administrative Assistant 3  
Assistant Dean of Nursing  
Learning Management System (LMS) Administrator/Education Technologist  
Program Coordinator, CRCC  
Program Coordinator, WSP  
Program Specialist 2, WSP  
Vice President of Instruction



**Walla Walla Community College**

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

DATE: June 18, 2026  
TO: Board of Trustees  
FROM: Dr. Nick Velluzzi  
RE: Final Spring Quarter and Preliminary Summer Enrollment Report

This memo presents finalized Spring Quarter enrollment. 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 1,710 FTE, an increase of 36 FTE or 2% from the **close** of spring quarter 2025.
- Contract enrollment is reporting 1,277 FTE, an increase of 89 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 3,051 FTE, which is up 129 FTE or 4% from spring quarter 2025.
- Students are currently enrolling for summer quarter 2026. Thus far, state-supported enrollment is reporting 461 FTE, which is down 9% or 48 FTE from summer quarter 2025. It is too early to report on corrections education and self-supported enrollment.

WALLA WALLA COMMUNITY COLLEGE

WWCC

# Financial Results

For Period Ending May 31, 2026

Board of Trustees Meeting  
June 24, 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
<b>Approved 2025-2026 Operating Budget</b>	<b>\$43,258,285</b>

## Operating Budget

Approved 2025-2026 Operating Budget (less dedicated student fees)	\$40,240,477	
Allocation 1 - Health Care Opportunity Grant	\$53,423	} 246,791
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	
Allocation 10 - Student Emergency Assistance (WEIA)	-10,000	

<b>Updated 2025-2026 Adjusted Operating Budget</b>	<b>\$40,487,268</b>
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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
<b>State Allocation</b>								
Base Allocation	\$20,676,712	51%	\$21,603,773	104%	\$19,319,523	95%	\$2,284,250	12%
Opportunity Grant	478,001	1%	471,903	99%	420,326	86%	51,577	12%
Other Earmarks/Provisos	4,274,700	11%	2,022,817	47%	3,955,893	0%	-1,933,076	
Worker Retraining	1,629,998	4%	1,354,808	83%	1,432,473	84%	-77,665	-5%
<b>Total State Revenue</b>	<b>\$27,059,411</b>	<b>67%</b>	<b>\$25,453,300</b>	<b>94%</b>	<b>\$25,128,215</b>	<b>92%</b>	<b>\$325,086</b>	<b>1%</b>
<b>Tuition &amp; Other Revenue</b>								
Tuition, Net of Waivers	\$7,244,841	18%	\$7,072,624	98%	\$6,717,823	101%	\$354,802	5%
Other Misc Revenue	1,164,016	3%	1,069,784	92%	819,265	84%	250,519	31%
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%	200,000	80%	150,000	60%	50,000	33%
Grants and Contracts - Indirect	1,065,000	3%	766,976	72%	820,894	75%	-53,918	-7%
Community Service	300,000	1%	328,333	109%	298,056	99%	30,278	10%
Ancillary Programs	150,000	0%	164,834	110%	119,658	80%	45,175	38%
<b>Total Tuition &amp; Other Revenue</b>	<b>\$13,127,857</b>	<b>32%</b>	<b>\$11,777,506</b>	<b>90%</b>	<b>\$10,920,262</b>	<b>\$0</b>	<b>\$857,244</b>	<b>8%</b>
Use of Fund Balance (ctcLink)	\$0	0%	\$0	0.0%	\$0		\$0	0%
CRSSAA/ARPA Funding	\$300,000	1%	\$0	0.0%	\$106,169	94%	-\$106,169	-100%
<b>TOTAL REVENUE</b>	<b>\$40,487,268</b>	<b>100%</b>	<b>\$37,230,806</b>	<b>92%</b>	<b>\$36,154,646</b>	<b>90%</b>	<b>\$1,076,160</b>	<b>3%</b>



# 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	\$25,446,339	63%	\$22,235,908	87%	\$21,048,983	87%	\$1,186,925	6%
Benefits	8,438,017	21%	7,201,033	85%	6,853,453	84%	347,580	5%
Rents	19,324	0%	19,594	101%	38,787	259%	-19,193	-49%
Utilities	1,263,145	3%	1,104,326	87%	1,073,513	87%	30,813	3%
Goods and Services	2,891,444	7%	3,084,956	107%	3,247,709	99%	-162,752	-5%
Travel	154,571	0%	163,616	106%	209,868	52%	-46,252	-22%
Equipment	191,475	0%	496,245	259%	579,354	284%	-83,110	-14%
Fin Aid, Debt Service, Transfers	2,100,870	5%	1,776,227	85%	2,018,435	93%	-242,208	-12%
<b>TOTAL EXPENSE</b>	<b>\$40,505,185</b>	<b>100%</b>	<b>\$36,081,905</b>	<b>89%</b>	<b>\$35,070,102</b>	<b>88%</b>	<b>\$1,011,804</b>	<b>3%</b>



# 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%	\$14,437,308	88%	\$14,451,374	93%	-\$14,067	0%
Community Service	407,513	1%	348,510	86%	419,226	140%	-70,716	-17%
Instructional Computing	130,729	0%	181,117	139%	184,446	95%	-3,328	-2%
Ancillary Programs	105,000	0%	342,197	326%	180,682	142%	161,515	89%
Academic Administration	3,075,596	8%	2,339,001	76%	2,294,058	79%	44,942	2%
Library Services	548,685	1%	400,322	73%	500,368	85%	-100,046	-20%
Student Services	6,829,748	17%	6,062,427	89%	5,810,668	84%	251,759	4%
Institutional Support	8,717,347	22%	8,352,585	96%	7,583,942	87%	768,643	10%
Facility Services	4,224,709	10%	3,618,439	86%	3,645,337	82%	-26,898	-1%
<b>TOTAL EXPENSE</b>	<b>\$40,505,185</b>	<b>100%</b>	<b>\$36,081,905</b>	<b>89%</b>	<b>\$35,070,102</b>	<b>88%</b>	<b>\$1,011,804</b>	<b>3%</b>



# 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	65,978	559,924	424,109	686,438	814,377	144,802	-	2,695,628
<b>Net Profit/(Loss), Year-to-date</b>	<b>\$34,974</b>	<b>\$251,594</b>	<b>-\$95,844</b>	<b>(\$110,617)</b>	<b>(\$311,798)</b>	<b>\$41,315</b>	<b>\$2,240</b>	<b>(\$188,136)</b>
Opening Fund Balance, 7/1/25	\$92,742	\$691,197	\$252,053	\$839,104	\$481,384	(\$33,916)	\$41,161	\$2,363,725
<b>Fund Balance as of 5/31/2026</b>	<b>\$127,717</b>	<b>\$942,791</b>	<b>\$156,208</b>	<b>\$728,487</b>	<b>\$169,586</b>	<b>\$7,398</b>	<b>\$43,401</b>	<b>\$2,175,588</b>



# Self-Support Programs

	<b>Community Education</b>	<b>Resale Programs</b>	<b>2nd Chance Pell</b>	<b>Total</b>
Revenue, Year-to-date	\$195,301	\$164,834	\$133,032	\$493,167
less: Program costs	<u>224,948</u>	<u>342,197</u>	<u>123,562</u>	<u>\$690,707</u>
<b>Net Profit/(Loss), Year-to-date</b>	<b>-\$29,647</b>	<b>-\$177,363</b>	<b>\$9,470</b>	<b>-\$197,540</b>
Opening Fund Balance, 7/1/25	<u>-\$248,274</u>	<u>-\$136,710</u>	<u>\$82,269</u>	<u>-\$302,715</u>
<b>Fund Balance as of 5/31/2026</b>	<b><u>-\$277,921</u></b>	<b><u>-\$314,073</u></b>	<b><u>\$91,739</u></b>	<b><u>-\$500,255</u></b>



# Grants and Contracts

	May 2026 Budget Changes	2025-2026 YTD Budget	Expenditures to Date	YTD % Spent
Corrections Education	\$ -	\$ 9,489,886	\$ 8,755,279	92%
State Funded Grants	-	2,169,205	1,715,850	79%
Federal Funded Grants	-	1,219,258	865,107	71%
Private Funded Grants	-	355,000	287,889	81%
Fiscal Agent Grants	-	1,192,738	750,294	63%
<b>TOTAL GRANTS &amp; CONTRACTS</b>	<b>\$ -</b>	<b>\$ 14,426,087</b>	<b>\$ 12,374,420</b>	<b>86%</b>



# Enterprise Funds

	SGA/Athletics	Bookstore	Culinary	College Cellars	Other Enterprise	Total
<b><u>Revenue, Year-to-date</u></b>						
Tuition/Fees	\$1,071,382	-\$256	\$1,375	\$0	\$1,745	\$1,074,245
Sales	3,618	264,950	296,482	208,598	8,377	782,026
Club/Team Fundraising	5,735	-	-	-	(1,967)	3,768
Other	550,141	(2)	53	-	5,666	555,858
<b>Total YTD Revenue</b>	<b>\$1,630,876</b>	<b>\$264,692</b>	<b>\$297,910</b>	<b>\$208,598</b>	<b>\$13,821</b>	<b>\$2,415,897</b>
<b><u>Program Costs, Year-to-date</u></b>						
Salaries and Benefits	\$209,406	(\$44)	\$186,957	\$181,940	\$169	\$578,427
Scholarships	81,385	-	-	-	-	81,385
Goods and Services	943,794	209,502	123,076	181,804	138,082	1,596,258
<b>Total YTD Program Costs</b>	<b>\$1,234,586</b>	<b>\$209,458</b>	<b>\$310,033</b>	<b>\$363,744</b>	<b>\$138,251</b>	<b>\$2,256,071</b>
<b>Net Profit/(Loss), Year-to-date</b>	<b>\$396,291</b>	<b>\$55,234</b>	<b>(\$12,123)</b>	<b>(\$155,146)</b>	<b>-\$124,431</b>	<b>\$159,826</b>
<b>Opening Fund Balance, 7/1/25</b>	<b>\$61,187</b>	<b>\$209,816</b>	<b>(\$22,546)</b>	<b>(\$89,635)</b>	<b>\$511,395</b>	<b>\$670,218</b>
<b>Fund Balance as of 5/31/2026</b>	<b>\$457,478</b>	<b>\$265,050</b>	<b>(\$34,669)</b>	<b>(\$244,781)</b>	<b>\$386,965</b>	<b>\$830,043</b>



# Reserve Balances

	Balance	Committed	Available	Notes
Grants - 145	(77,958)	(77,958)	(0)	Allowable spending specific to each grant
Contracts - 146	9,323,921	1,207,417	8,116,505	Available includes but is not limited to: Running Start, Grant and Contract indirect, balance of HEERF draws
Local Funds - 148	4,426,799	1,317,616	3,109,183	Committed includes: Student fees (course, program, and tech fees)
Operating Fee (Tuition) -149	3,039,739	-	3,039,739	Tuition and investment interest
Motorpool - 460	13,660	13,660	-	For maintenance of Motorpool fleet
SGA/Athletics - 522	438,371	438,371	-	For SGA/Athletics support
Bookstore - 524	265,050	265,050	-	For Bookstore operation
Culinary Enterprises - 569	(8,280)	(8,280)	-	For culinary enterprise activity only (Capstone, catering, café)
Auxilliary - 570	(93,061)	1,283	(94,344)	Committed includes: Facility use fees, veterans' treasury
Agency Funds - 840	26,132	21,592	4,540	
<b>Totals</b>	<b>17,354,373</b>	<b>\$3,178,750</b>	<b>14,175,623</b>	



# Uncommitted Reserves

	Amount	Notes
<b>Available Reserves</b>	<b>\$14,175,623</b>	from previous slide
<u>Less:</u>		
Estimated Use of Reserves	705,927	FY26 forecast reserves use
Estimated YE Adjustments	2,528,826	Shift expense from general fund to tuition balance
<b>Subtotal</b>	<b>\$10,940,870</b>	
<u>Less Reserves:</u>		<u>Board Policy 1670</u>
Operational Contingency	1,297,749	3% of FY26 budgeted operating expenditures
Operating Reserves	7,353,908	17% of FY26 budgeted operating expenditures
<b>Net Available Reserves</b>	<b>\$2,289,213</b>	

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

In May 2026, WWCC earned \$18,020 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
<b>Revenue</b>								
State and Local	\$ 27,584,873	\$ 29,090,512	\$ 31,065,552	\$ 30,851,710	\$ 33,216,001	\$ 33,175,261	\$ 32,942,427	\$ 32,764,293
Tuition	6,250,000	5,603,178	6,180,000	6,429,247	6,650,000	6,720,445	7,244,841	7,072,624
Use of Reserves	2,610,000	-	1,370,000	524,359	800,000	194,022	300,000	705,927
<b>Total Revenue</b>	<b>\$ 36,444,873</b>	<b>\$ 34,693,690</b>	<b>\$ 38,615,552</b>	<b>\$ 37,805,316</b>	<b>\$ 40,666,001</b>	<b>\$ 40,089,728</b>	<b>\$ 40,487,268</b>	<b>\$ 40,542,844</b>
<b>Expenditures</b>								
Salaries and Wages	\$ 21,443,113	\$ 19,799,393	\$ 23,274,827	\$ 21,990,772	\$ 24,276,717	\$ 23,894,625	\$ 25,446,339	\$ 25,131,327
Benefits	7,297,353	6,687,845	7,829,257	7,344,298	8,170,117	7,748,185	8,438,017	8,195,543
<b>Total Personnel Costs</b>	<b>\$ 28,740,466</b>	<b>\$ 26,487,238</b>	<b>\$ 31,104,083</b>	<b>\$ 29,335,071</b>	<b>\$ 32,446,834</b>	<b>\$ 31,642,810</b>	<b>\$ 33,884,355</b>	<b>\$ 33,326,870</b>
Personnel as a % of Revenue	78.9%	74.4%	80.5%	77.6%	79.8%	78.9%	83.7%	82.2%
<b>Total Non-Personnel Expense</b>	<b>\$ 7,751,086</b>	<b>\$ 7,455,805</b>	<b>\$ 7,513,448</b>	<b>\$ 8,470,245</b>	<b>\$ 7,305,298</b>	<b>\$ 8,446,918</b>	<b>\$ 6,620,829</b>	<b>\$ 7,215,974</b>
Non-Personnel Expense as a % of Revenue	21.3%	20.9%	19.5%	22.4%	18.0%	21.1%	16.4%	17.8%
<b>Total Operating Expense</b>	<b>\$ 36,491,552</b>	<b>\$ 33,943,043</b>	<b>\$ 38,617,531</b>	<b>\$ 37,805,315</b>	<b>\$ 39,752,132</b>	<b>\$ 40,089,728</b>	<b>\$ 40,505,185</b>	<b>\$ 40,542,844</b>
Operating as a % of Revenue	100.1%	95.3%	100.0%	100.0%	97.8%	100.0%	100.0%	100.0%
<b>Net Operating Excess/Deficit</b>	<b>\$ (46,679)</b>	<b>\$ 750,647</b>	<b>\$ (1,979)</b>	<b>\$ 0</b>	<b>\$ 913,869</b>	<b>\$ (0)</b>	<b>\$ (17,917)</b>	<b>\$ -</b>



**Walla Walla Community College**

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

DATE: May 24, 2026

TO: WWCC Board of Trustees

FROM: Patrick Sisneros, Vice President of Administrative Services

SUBJECT: 2026-2027 Prison Education Program (PEP) Tuition and Course Fee Schedules

---

Through a long and vibrant partnership between Department of Corrections (DOC), the State Board for Community and Technical Colleges (SBCTC), our community and technical colleges, four- year colleges, and nonprofit and private partnerships, Washington has built an educational system that provides opportunities for incarcerated adults to earn a high school equivalency, learn high-wage and high-demand workforce skills, and earn college degrees in accordance with RCW 72.09.460 and DOC Policy 500.000 - Education and Vocational Programs in Prisons. On average, individuals who participate in corrections education programs have 48% lower odds of returning to prison than those who do not.

Postsecondary education pathways include 3 bachelor's degrees, 18 associate degrees, 31 certificate programs, and 9 state-recognized pre-apprenticeship programs. All credit-bearing programs are accredited by the Northwest Commission on Colleges and Universities (NWCCU). Programs are funded through general operating funds, independently funded partnerships, and the U.S. Department of Education's Second Chance Pell Experimental Sites Initiative.

This program, now called Prison Education Program (PEP) is being implemented at Walla Walla Community College. The tuition and course fee schedules included here are part of that implementation process within ctcLink to apply the student's tuition/fee charges to their Pell funds. The fees include a laptop equipment fee, book rental and supply fee, instructional tech access fee, and a consumables and classroom materials fee.

We recommend the Board's approval of the FY2026-27 PEP Tuition and Course Fee Schedules as presented.

# 2026-2027 PEP Lower Division Tuition Schedule

State Board Established - Resident -

26-27	
<b>1-10 Credits</b>	
Operating Fee	106.35
Building Fee	15.79
S & A Fee	14.00
	136.14
<b>11-18 Credits</b>	
Operating Fee	53.51
Building Fee	5.57
S & A Fee	8.10
	67.18

Credit Level Examples				Self Support	
Credit Level	Tuition	Fees			PEP Tuition Total
		Fac. Use	Tech	Comprehensive	
1	136.14	-	-	-	136.14
2	272.28	-	-	-	272.28
3	408.42	-	-	-	408.42
4	544.56	-	-	-	544.56
5	680.70	-	-	-	680.70
6	816.84	-	-	-	816.84
7	952.98	-	-	-	952.98
8	1,089.12	-	-	-	1,089.12
9	1,225.26	-	-	-	1,225.26
10	1,361.40	-	-	-	1,361.40
11	1,428.58	-	-	-	1,428.58
12	1,495.76	-	-	-	1,495.76
13	1,562.94	-	-	-	1,562.94
14	1,630.12	-	-	-	1,630.12
15	1,697.30	-	-	-	1,697.30
16	1,764.48	-	-	-	1,764.48
17	1,831.66	-	-	-	1,831.66
18	1,898.84	-	-	-	1,898.84

	SBCTC Established
	Walla Walla Community College Board of Trustees
	Student Voted

# 2026-2027 PEP Upper Division Tuition Schedule

## State Board Established - Resident -

	<b>26-27</b>
<b>1-10 Credits</b>	
Operating Fee	234.42
Building Fee	15.79
S & A Fee	14.00
	264.21
<b>11-18 Credits</b>	
Operating Fee	0.00
Building Fee	5.57
S & A Fee	8.10
	13.67

Credit Level Examples					Self Support
Credit Level	Tuition	Fees			PEP Tuition Total
		Fac. Use	Tech	Comprehensive	
1	264.21	-	-	-	264.21
2	528.42	-	-	-	528.42
3	792.63	-	-	-	792.63
4	1,056.84	-	-	-	1,056.84
5	1,321.05	-	-	-	1,321.05
6	1,585.26	-	-	-	1,585.26
7	1,849.47	-	-	-	1,849.47
8	2,113.68	-	-	-	2,113.68
9	2,377.89	-	-	-	2,377.89
10	2,642.10	-	-	-	2,642.10
11	2,655.77	-	-	-	2,655.77
12	2,669.44	-	-	-	2,669.44
13	2,683.11	-	-	-	2,683.11
14	2,696.78	-	-	-	2,696.78
15	2,710.45	-	-	-	2,710.45
16	2,724.12	-	-	-	2,724.12
17	2,737.79	-	-	-	2,737.79
18	2,751.46	-	-	-	2,751.46

	SBCTC Established
	Walla Walla Community College Board of Trustees
	Student Voted

# PROPOSED PEP STUDENT FEE SCHEDULE 2026-2027

BOARD APPROVED FEES GENERAL LOCAL FUND	PROGRAM SPECIFIC FEES DESCRIPTION	BASIS FOR CALCULATION OF FEE	2026-2027 FEES
Laptop Equipment Fee	Supports maintenance, security, and tracking of DOC-approved laptops issued to incarcerated students	Flat Amount per Term	\$ 65.00
Book Rental & Supply Fee	Covers physical textbook circulation, replacement, and handling. Includes high-use academic supplies (calculators, rulers, etc.)	Flat Amount per Term	\$ 50.00
Instructional Tech Access Fee	Supports secure delivery of curriculum, offline software updates, and alternative instructional formats for facilities with limited or no internet access	Flat Amount per Term	\$ 45.00
Consumables & Classroom Materials Fee	Covers pens, notebooks, printer paper, handouts, and other non-reusable instructional materials distributed in class PER PROGRAM	Flat Amount per Term	\$ 76.00



**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  
Vince Ruzicka, Director of Student Life

**DATE:** June 18, 2026

**SUBJECT:** Second 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. We recommend and request the Board's approval of the FY27 budget.

**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	
<b>Total Revenues</b>	<b>791,860</b>	<b>817,421</b>	<b>823,410</b>

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	<b>171,010</b>	20.8%
Director of Student Life Support	4,500	0.6%	4,500	0.6%	Walla Walla Clarkston	3,000 1,500	<b>4,500</b>	0.5%
Media, Marketing, and Graphics	3,000	0.4%	3,000	0.4%	Walla Walla Clarkston	2,000 1,000	<b>3,000</b>	0.4%
Student Government Association Operations	93,000	11.7%	69,000	8.4%	Walla Walla Clarkston	65,000 4,000	<b>69,000</b>	8.4%
Student Club Council Support	6,000	0.8%	6,000	0.7%	Walla Walla Clarkston	3,000 3,000	<b>6,000</b>	0.7%
Student Clubs	10,000	1.3%	10,000	1.2%	Walla Walla Clarkston	7,000 3,000	<b>10,000</b>	1.2%
Student Activities and Engagement Programming	207,000	26.1%	200,500	24.5%	Walla Walla Clarkston	189,000 11,500	<b>200,500</b>	24.3%
Virtual Student Programming	-	0.0%	2,500	0.3%	Walla Walla Clarkston	2,500	<b>2,500</b>	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	<b>6,500</b>	0.8%
Student Teams (PAS, SkillsUSA)	10,000	1.3%	10,000	1.2%	Walla Walla Clarkston	10,000	<b>10,000</b>	1.2%
Athletics Support	336,000	42.4%	336,000	41.1%	Walla Walla Clarkston	336,000	<b>336,000</b>	40.8%
Contingency	4,360	0.6%	4,400	0.5%	Walla Walla Clarkston	2,400 2,000	<b>4,400</b>	0.5%
<b>Totals</b>	<b>791,860</b>		<b>817,410</b>			<b>823,410</b>	<b>823,410</b>	



**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 Vandenberg, Vice President of Student Services  
Jeff Reinland, Athletic Director/Head Men's Basketball Coach

**DATE:** June 18, 2026

**SUBJECT:** Second 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.

Following the significant planning and review conducted during last year's budget development process, the proposed budget maintains current funding levels to support student programs and services. The budget reflects an overall increase of \$105,203 compared to the prior year.

Approximately \$93,555 of this increase is related to direct student financial support and changes in federal Pell Grant regulations. During the 2025-26 academic year, the College realized savings by applying institutional athletics waivers after Pell Grant funds. Under revised federal requirements, institutional aid must now be applied before Pell Grant funds, eliminating those savings and increasing costs by an estimated \$93,555.

The remaining increase (\$11,648) is attributable to approved cost-of-living adjustments (COLAs) and step increases for staff salaries.

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. We recommend and request the Board's approval of the FY27 budget. Thank you.

**Walla Walla Community College  
FY27 Athletics Program Budget**

	2023-2024	2024-2025	2025-2026	2026-2027
<b>Revenue</b>				
<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
<b>Total Student Activities and Intercollegiate Athletics</b>	<b>355,500</b>	<b>373,000</b>	<b>373,000</b>	<b>373,000</b>
<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	437,238
<b>Total Local Funds Supporting Athletics Program</b>	<b>868,057</b>	<b>934,265</b>	<b>976,968</b>	<b>1,080,806</b>
 <b>Total Revenue</b>	 <b>1,223,557</b>	 <b>1,307,265</b>	 <b>1,349,968</b>	 <b>1,453,806</b>
<b>Expenditures</b>				
Direct Student Support	270,912	260,969	261,442	354,997
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	-			
 <b>Total Expenditures</b>	 <b>1,261,557</b>	 <b>1,307,265</b>	 <b>1,348,603</b>	 <b>1,453,806</b>

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

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Walla Walla Community College  
**FY27 Athletics Program Budget**

	Volleyball	Mens' Basketball	Womens' Basketball	Baseball	Softball	Rodeo	Womens' Soccer	Mens' Soccer	Total
<b>Number of Athletes</b>	15	15	15	35	25	25	25	25	180
<b>Expenditures</b>									
<u>Direct Student Support (Units)</u>	24	24	24	33	33	16	33	33	220
Tuition/Grants @ \$1,331 per quarter	31,944	31,944	31,944	43,923	43,923	42,000	43,923	43,923	313,524
Athletic Work Study	5,058	5,058	5,058	5,058	5,058	6,069	5,058	5,058	41,473
<b>Total Direct Student Support</b>	<b>37,002</b>	<b>37,002</b>	<b>37,002</b>	<b>48,981</b>	<b>48,981</b>	<b>48,069</b>	<b>48,981</b>	<b>48,981</b>	<b>354,997</b>
<u>Operations</u>									
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
<b>Total Operations</b>	<b>64,401</b>	<b>69,187</b>	<b>69,187</b>	<b>68,408</b>	<b>64,537</b>	<b>85,448</b>	<b>66,666</b>	<b>66,666</b>	<b>554,500</b>
<u>Athletic Program Personnel</u>									
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
<b>Total Athletic Program Personnel</b>	<b>66,333</b>	<b>72,829</b>	<b>72,463</b>	<b>67,399</b>	<b>66,732</b>	<b>67,455</b>	<b>65,549</b>	<b>65,549</b>	<b>544,309</b>
									-
<b>Total Expenditures</b>	<b>167,736</b>	<b>179,017</b>	<b>178,651</b>	<b>184,787</b>	<b>180,250</b>	<b>200,972</b>	<b>181,196</b>	<b>181,196</b>	<b>1,453,806</b>

*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 players
- 2) This is the difference between the per-team estimates received from athletics and the "Tuition/Grants" amount described above



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## MEMORANDUM

**TO:** Board of Trustees

**DATE:** June 18, 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. We recommend and request the Board's approval of the FY 26-27 operating budget.

# OPERATING BUDGET

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FISCAL YEAR 2026-2027



**PROPOSED TO THE BOARD OF TRUSTEES**

June 24, 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.

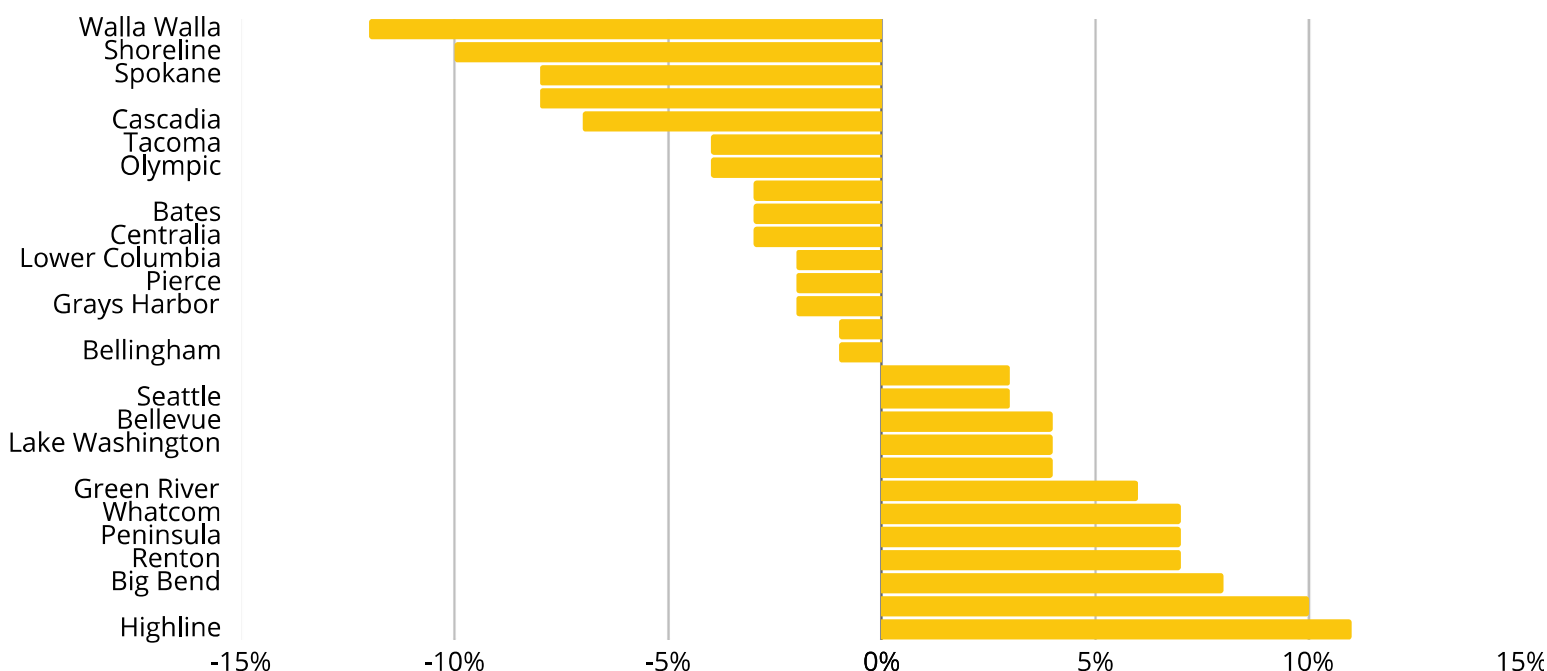
The change to the new allocation model will result in significant gains or losses for many schools. The gain or loss is calculated by comparing what a college would have been allocated in FY2027 under the *old* model against what would be allocated under the *new* model. Gains or losses will be smoothed 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).

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

*\*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 AAFTE 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

The Strategic Enrollment Leadership Council (SEL) develops three enrollment reference points each year to support budget planning: a projection, a forecast, and a stretch target. The projection estimates where enrollment would land if recent patterns continued. Because the pandemic still distorts trendlines, IRE held the FY2027 projection flat against the projected FY2026 year-end — roughly 1,964 AAFTE. The forecast adjusts that projection for known changes and the outcomes most likely to occur in the coming year, and it is the figure the College budgets to. The stretch target is an aspirational goal that would require added investment and focus to reach.

For FY2027, SELC set a conservative forecast of 1,984 AAFTE — about 1% growth over the projected FY2026 year-end of 1,964. Tuition revenue was budgeted to this forecast: the 1,984 AAFTE enrollment basis was combined with the approved 3.3% tuition rate increase to estimate FY2027 tuition revenue. SELC also identified a stretch target of 2,022 AAFTE (roughly 3% growth), supported by planned initiatives such as a night welding program and expanded online course offerings; that target represents aspiration and was not used as the budgeting basis.

## 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.

	<b>Faculty</b>	<b>Exempt</b>	<b>Classified</b>
<b>FY27 Steps/Promotions</b>	20,442	142,013	84,952
<b>FY27 COLA</b>	263,969	181,779	128,197
<b>Retro FY26 Compression Increases</b>	0	0	153,058
<b>Retro FY26 COLA</b>	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
<b>Health Rate Changes</b>	509,594	37,895	66,300	502,422	-2,406	1,116,211	604,211
<b>Pension Rate Changes</b>	2,509	-59,508	-21,749	-195,738	-21	-274,486	-277,016
<b>Wage Increases</b>	677,263	1,184,960	778,846	447,708	844,762	3,088,778	3,256,277
<b>Total Compensation Funding</b>	1,189,366	1,163,347	823,397	754,392	842,335	3,930,503	3,583,472

## Tuition Revenue

Tuition rates for FY2027 have been approved by the State Board with a 3.3% operating fee increase as allowed under RCW 28B.15.067(2). The FY2027 operating budget includes \$7,380,215 in tuition revenue. This is a 4.3% increase over forecast FY2026 tuition revenue.

## 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.

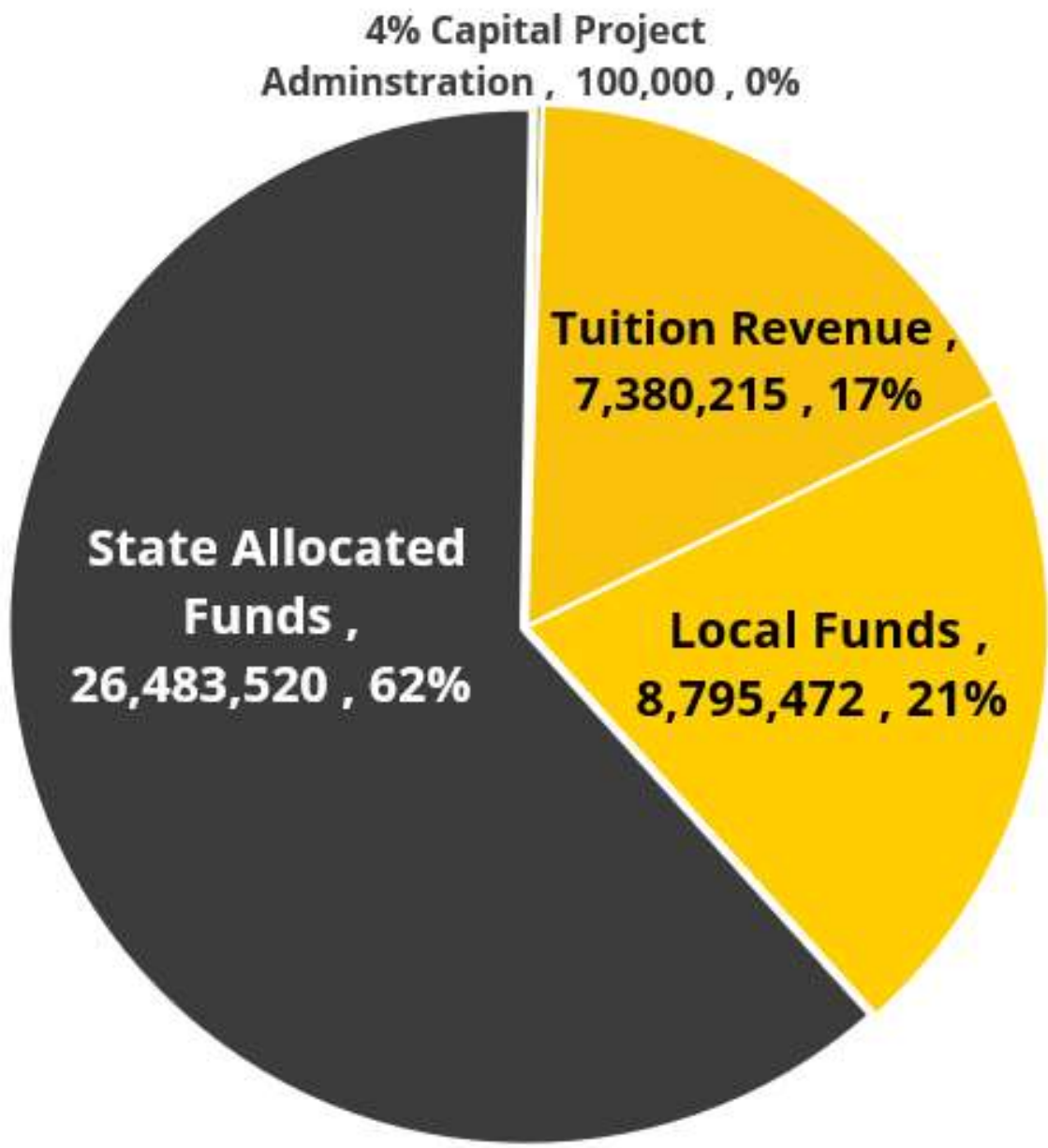
Indirect revenue for grants and contracts is the amount the College can charge to manage these programs. An assumption of \$1,080,000 in indirect revenue related to Corrections Education, other contracts, and federal

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
<b>State Allocation (FORECAST)</b>					
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
<b>State Allocated Funds</b>	<b>26,812,620</b>	<b>26,483,520</b>	<b>(329,100)</b>	<b>-1%</b>	
<b>4% Capital Project Administration</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>0%</b>	
<b>Tuition Revenue</b>	<b>7,244,841</b>	<b>7,380,215</b>	<b>135,374</b>	<b>2%</b>	
<b>Local Funds</b>					
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%	
<b>Local Funds</b>	<b>8,900,824</b>	<b>8,795,472</b>	<b>(105,352)</b>	<b>-1%</b>	
Use of Reserves	300,000	-	(300,000)	-100%	
<b>Total</b>	<b>43,258,285</b>	<b>42,759,207</b>	<b>(499,078)</b>	<b>-1%</b>	
<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
<b>Savings</b>	\$1,071,808	\$624,872	\$433,021	\$118,321	\$76,688	\$425,785
<b>#Positions impacted</b>	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 the end of the 2027 Washington Legislative session, 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.

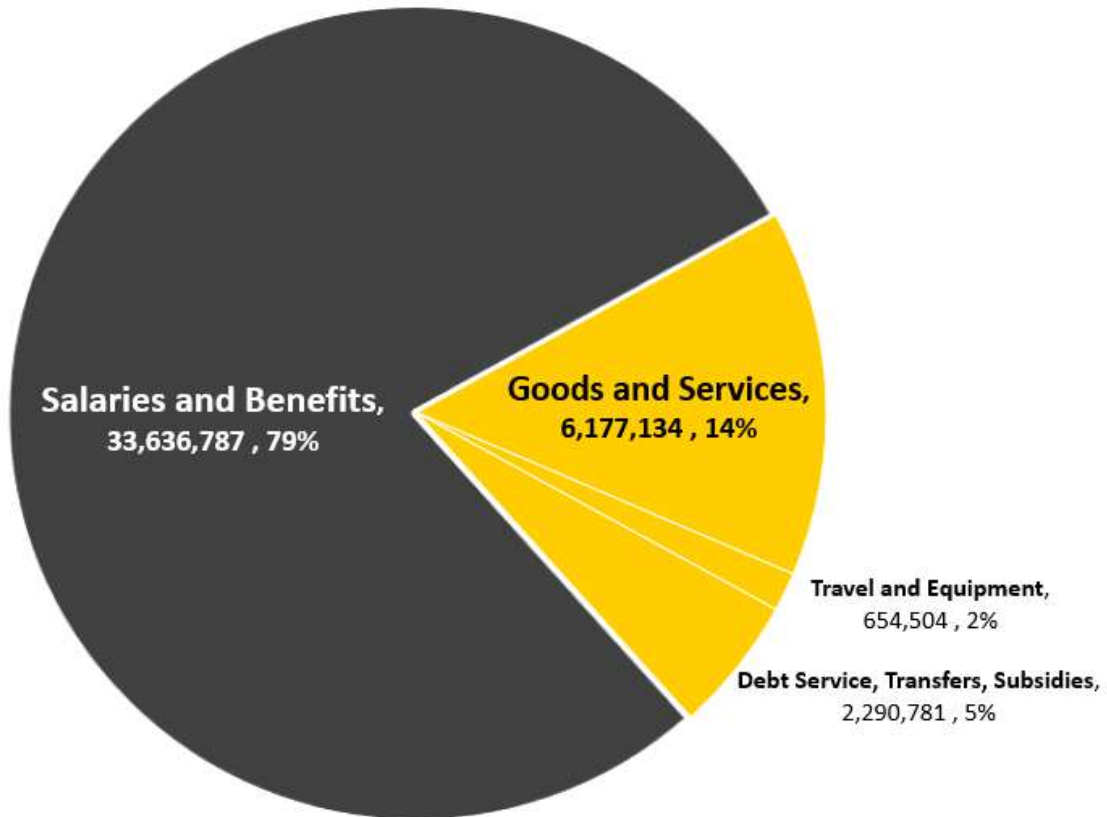
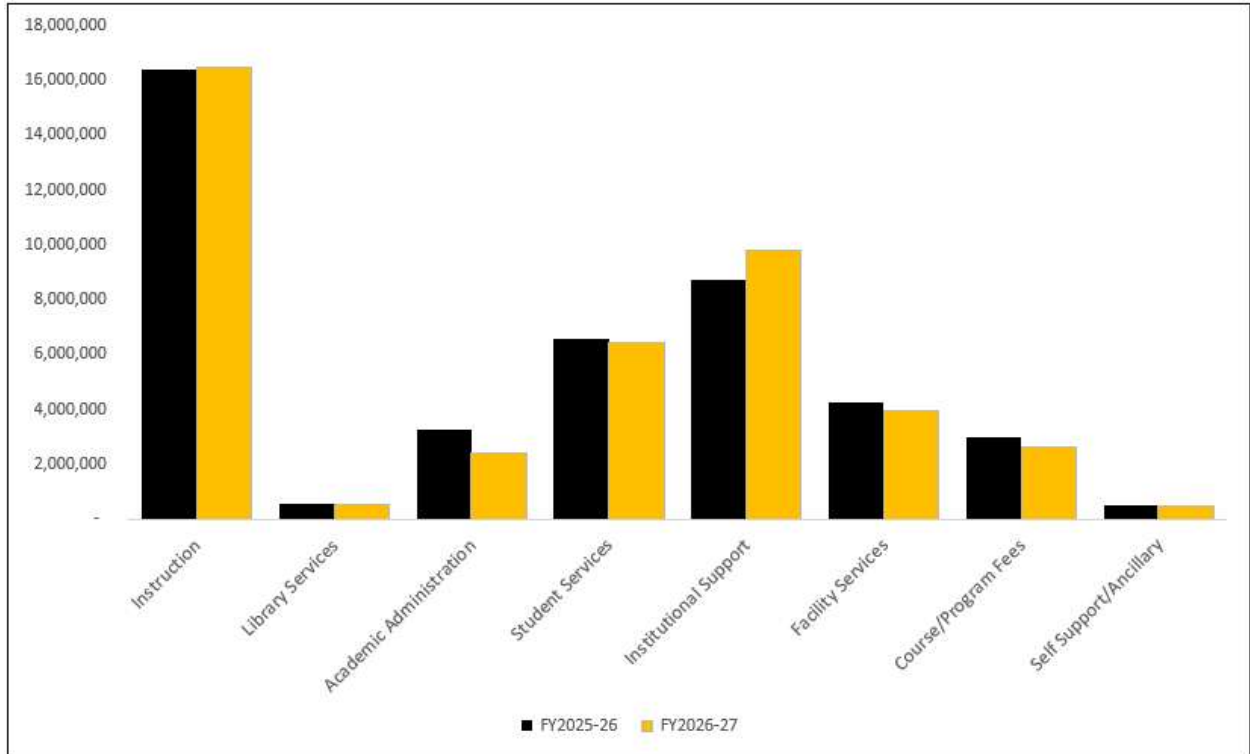
# FY2027 Statement of Expenditures

<b>By Function</b>	<b>FY2025-26</b>	<b>FY2026-27</b>	<b>Variance Incr/(Decr)</b>	<b>%</b>	<b>Notes</b>
Instruction	16,381,947	16,490,107	108,160	1%	6
Library Services	548,685	523,613	(25,072)	-5%	
Academic Administration	3,284,951	2,395,954	(888,998)	-27%	7
Student Services	6,596,971	6,444,406	(152,565)	-2%	8
Institutional Support	8,697,095	9,807,498	1,110,404	13%	9
Facility Services	4,234,709	3,984,625	(250,084)	-6%	
Course/Program Fees	3,001,413	2,633,090	(368,323)	-12%	
Self Support/Ancillary	512,513	479,913	(32,600)	-6%	
<b>Total</b>	<b>43,258,285</b>	<b>42,759,207</b>	<b>(499,078)</b>	<b>-1%</b>	

<b>By Category</b>	<b>FY2025-26</b>	<b>FY2026-27</b>	<b>Variance Incr/(Decr)</b>	<b>%</b>	<b>Notes</b>
Salaries and Benefits	34,800,810	33,636,787	(1,164,023)	-3%	
Contracted Services	505,986	474,038	(31,948)	-6%	
Goods and Services	4,645,881	5,703,096	1,057,215	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	437,238	43,555	11%	
<b>Total</b>	<b>43,258,285</b>	<b>42,759,207</b>	<b>(499,078)</b>	<b>-1%</b>	

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	<b>Total</b>	<b>624,872</b>
Program Coordinator	51,189	<b>Retirements</b>	<b>Savings</b>
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
<b>Total</b>	<b>1,071,808</b>	<b>Total</b>	<b>433,021</b>

## Schedule Reductions

<b>Voluntary</b>	<b>Savings</b>	<b>Involuntary</b>	<b>Savings</b>
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	<b>Total</b>	<b>76,688</b>
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		
<b>Total</b>	<b>118,321</b>		

## New Positions and Increases

<b>Position</b>	<b>Status</b>	<b>Cost Increase</b>
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
<b>Total Added/Increased</b>		<b>425,785</b>

## 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

	<b>Fiscal Agent Agreements</b>	<b>Project Manager/ Supervisor</b>	<b>Term</b>	<b>FY 24-25 Grant Award</b>	<b>FY 25-26 Grant Award</b>	<b>FY 26-27 Grant Award</b>	<b>Increase/ Decrease</b>
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
<b>LESS GRANTS REPORTED ELSEWHERE &amp; FISCAL AGENT AGREEMENTS:</b>				<b>FY24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>Increase/ Decrease</b>
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



**WALLA WALLA COMMUNITY COLLEGE  
BOARD OF TRUSTEES  
DIETRICH ACTIVITY CENTER RENOVATION  
RESOLUTION**

**WHEREAS**, the Board of Trustees has convened to discuss and consider the renovation of the Dietrich Activity Center; and

**WHEREAS**, after due deliberation and discussion, the Board believes this renovation is aligned with the College’s strategic plan; and

**WHEREAS**, the Dietrich Activity Center is in poor condition with the original court floor and bleachers from 1977; and

**WHEREAS**, this renovation will significantly enhance the experience for student athletes and expand opportunities for community and athletic events: and

**NOW, THEREFORE, BE IT RESOLVED**, the Board of Trustees of Walla Walla Community College (WWCC) approves requesting approval from the Washington State Board for Community and Technical Colleges and the Washington State Legislature for the authority to borrow up to \$4 Million through a Certificate of Participation (COP) for the renovation.

**BE IT FURTHER RESOLVED**, the WWCC President and/or their designee are directed to take all necessary actions to implement this resolution.

\_\_\_\_\_  
Board Chair Signature

\_\_\_\_\_  
Date