Board of Trustees, District No. 20
Walla Walla Community College
Board Meeting Agenda
Board Room (161) | WWCC Walla Walla Campus
Wednesday | September 16, 2026 | 9:30 a.m.

To connect to the Wednesday, September 16, 2026 Board Meeting virtually, go to ZOOM: https://wwcc-edu.zoom.us/j/83345206341 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 *Mr. Warren*	**Action**	
9:35 a.m.	**Tour of Professional Technical Building (Bldg. J)**		
10:20 a.m.	***Break***		

Board Meeting Agenda

All Times are Estimates

10:30 a.m.	***Board Meeting Resumes***		
	Consent Agenda *Mr. Warren*	**Action**	
	1. **June 24, 2026 Board Meeting Minutes**		**Tab 1**
	2. **September 1, 2026 Special Board Retreat Minutes**		**Tab 2**
	3. **Personnel Update**		**Tab 3**
10:35 a.m.	**President's Report** *Dr. Chad Hickox*	**Discuss**	
10:50 a.m.	**Introduction of Vice President of Instruction** *Dr. Hickox*	**Discuss**	
10:55 a.m.	**AHE Report** *Mr. Jim Peitersen*	**Discuss**	
11:05 a.m.	**WPEA Report** *Ms. Itzel Davison and Ms. Erienne Matthewson*	**Discuss**	

11:15 a.m.	**Enrollment Report** ➢ **Preliminary Fall Quarter** ➢ **Final Summer** ➢ **2025-2026 Year-End** *Dr. Nick Velluzzi*	**Discuss**	**Tab 4**
11:25 a.m.	**2025-2626 Year-End Financial Report** *Mr. Patrick Sisneros*	**Discuss**	**Tab 5**
11:35 a.m.	**Board Policy Review** ➢ **Board Policy 1000** ➢ **Board Policy 1400** *Dr. Hickox*	**Discuss**	**Tab 6**
11:45 a.m.	**Board of Trustees Election of 2026-2027 Officers**	**Action**	
11:55 a.m.	**Recess to Executive Session to Review the Performance of a Public Employee and to Discuss Purchase or Lease of Real Estate**		
12:25 p.m.	**Consider Lease of College Facilities** *Mr. Sisneros*	**Possible Action**	
12:30 p.m.	**Board Evaluation**	**Possible Action**	
12:40 p.m.	**President's Evaluation Initiation**	**Possible Action**	
12:55 p.m.	**Board Reports / Remarks**	**Discuss**	
1:05 p.m.	**New and Unscheduled Business**	**Discuss**	
1:15 p.m.	**Public Comment** *Persons wishing to express their views on any matter must sign up in advance and are limited to three minutes.*		
1:30 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, June 24, 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 9:34 a.m.

Trustees present:	Mr. Bill Warren, Chair Mr. Tim Burt Ms. Tara Leer Mr. Gustavo Reyna
Administrators present:	Dr. Chad Hickox, President Mr. Patrick Sisneros, Vice President, Administrative Services Dr. Colleen Vandenboom, Vice President, Student Services Dr. Nick Velluzzi, Vice President, Planning, Effectiveness & Economic Development Ms. Denise Barnett, Dean, Corrections Education 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 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 Slepin, Director, Institutional Research & Effectiveness

Approval of Agenda.

Mr. Reyna moved and Mr. Burt seconded to approve the agenda for the June 24, 2026 Board of Trustees meeting as presented. *Motion carried.*

Corrections Education. Ms. Denise Barnett provided an overview of WWCC's Corrections Education Program to the Board of Trustees during a study session, including background and context related to the proposed 2026-2027 Prison Education Program (PEP) student fee schedule.

Consent Agenda.

> Mr. Burt moved and Mr. Reyna seconded that the consent agenda items be approved or accepted, as appropriate: 1) May 27, 2026 Board Meeting Minutes, 2) Personnel Update, 3) Final Spring Quarter and Preliminary Summer Quarter Enrollment Report, 4) May Financial Report. *Motion carried.*

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

- VPI Search Update: Dr. Sarah Lee has been hired as WWCC's new Vice President of Instruction, with a start date of August 3. Dr. Lee comes to us from Collin College located in Texas, where she is currently the iCollin Virtual Campus Provost.
- Grants Update: currently we have three federal grants in the works – a five-year Title III grant for just under $3 million, renewal of our CCAMPIS grant, and a CDL grant.
- Athletes Warrior Express: approximately 50 student-athletes are on campus today for the Athletes Warrior Express event.
- Warrior Pledge/Scott Fund Update: Financed by MacKenzie Scott funds, Warrior Pledge award distributions have steadily increased since its inception – serving 99 students ($68K) in 2023 - average award of $684, 156 students ($229K) in 2024 - average award of $1,467, 200 students ($331K) in 2025 - average award of $1,654, and 230 students ($376K) this year - average award of $1,635. With evolvement of student funding regulations over the past 4 years, award parameters have been adjusted to respond to the changing needs of students, currently edging closer to the established funding cap of $600K (Drawdown Funds: 4% of a rolling 3-year average). Overall, the quasi-endowed Scott Funds have provided almost $2.8 million in direct student funding and support services to the college, with the most recent reporting period showing a balance of $16.3 million – an increase of $1.3 million from the original $15 million gift.
- General Updates: initial discussions have begun regarding exploration of a community vibrancy project with support from Achieving the Dream (ATD); formation of an expanded President's Cabinet, in addition to the Executive Leadership Team (ELT), is underway to include higher level administrators and others that play key roles in college decision making; work plans continue to be rolled out college-wide, with an expectation that every employee will have a work plan that is in sync with our guiding principles and overarching strategic plan.

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

- Work in Progress - PACE survey, Fall Conference planning
- Updates - election and structure changes, meeting schedule

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

- Financial Emergency/Budget Reductions – stress, workload concerns

- Accountability – work plans, evaluations
- Strategic Plan

Prison Education Program (PEP) Tuition and Fee Schedule. Mr. Patrick Sisneros and Ms. Barnett presented the proposed 2026-27 Prison Education Program (PEP) Tuition and Fee schedules for approval.

> Mr. Burt moved and Mr. Reyna seconded to accept the 2026-27 PEP Lower and Upper Division Tuition and Fee Schedules as presented. *Motion carried.*

Second Read: 2026-27 Student and Activities Fee Budget. Dr. Colleen Vandenboom and Mr. Vince Ruzicka reviewed the proposed 2026-27 Student and Activities Fee budget, noting there had been no changes since presented at the May 27, 2026 Board meeting.

> Mr. Burt moved and Mr. Reyna seconded to accept the 2026-27 Student and Activities Fee Budget as presented. *Motion carried.*

Second Read: 2026-27 Athletics Budget. Dr. Vandenboom and Mr. Jeff Reinland reviewed the proposed 2026-27 Athletic program budget, noting an overall increase of approximately $105,000 since presented at the May 27, 2026 Board meeting. The increase is attributed to a change in federal regulations governing Pell Grants related to athletic waivers and personnel costs related to COLA's and step increases.

> Mr. Burt moved and Mr. Reyna seconded to accept the 2026-27 Athletics Budget as presented. *Motion carried.*

Second Read: 2026-27 Annual Plan and Budget. Mr. Sisneros reviewed the proposed 2026-27 Annual Plan and Budget, noting a minor change since presented at the May 27, 2026 Board meeting attributed to an increase in the Athletics budget. It was also noted that the board tab document (Tab 8: page 3, paragraph 2, line 1) contained a typo, the document incorrectly states that the budget is a *first* reading as opposed to a *second* reading. The board packet has been amended to reflect the revision.

- State base allocation decreased $521,622 (allocation data comparison old to new)
- COLAs: 2.6% for faculty; 2% for classified/exempt
- Pass-through of $465,441 for high-demand faculty salaries
- $1,233,190 for nurse educator salaries
- 3.3% increase in tuition
- 1% increase in enrollment
- Expenditures: $42,759,207
- Grants and Contracts: $16,280,911

Mr. Reyna moved and Mr. Burt seconded to accept the 2026-27 Annual Plan and Budget as presented. *Motion carried.*

Consider Approval of Resolution Requesting Legislative Authority for a Certificate of Participation (COP) for Dietrich Dome Renovations. Mr. Sisneros presented a resolution requesting legislative authority for a Certificate of Participation (COP) to renovate the Dietrich Dome Activity Center to the Board of Trustees for consideration.

Mr. Burt moved and Mr. Reyna seconded to approve the resolution requesting legislative authority for a COP to renovate the Dietrich Dome Activity Center as presented. *Motion carried.*

Board Reports / Remarks. The following items were discussed:

- Clarkston Community Meetings

New and Unscheduled Business. The following items were discussed:

- Progress Update – Clarkston Campus
- Cancellation of July and August Board Meetings

Mr. Burt moved and Mr. Reyna seconded to cancel the regularly scheduled July 22 and August 26, 2026 Board meetings. *Motion carried.*

Public Comment. None.

Adjournment. The meeting adjourned at 12:43 p.m.

____

Dr. Chad E. Hickox, President

ATTEST:

____

Mr. Bill Warren, Board of Trustees

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 special session for a retreat on Tuesday, September 1, 2026 in the Mill Creek Conference Room at the Port of Walla Walla. Mr. Bill Warren called the meeting to order at 9:03 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

Also present: Ms. Doreen Kennedy, Recording Secretary

Board Development and Priority Setting. Ms. Alessandra Zielinski, retreat facilitator, led the Trustees and President through a facilitated group discussion. Topics included:

- Relationship Building / Effective Working Relationships
- 2026-2027 Priorities
- Clarkston Community Partnership Updates
- Board Self-Evaluation
- President's 2026-2027 Goals

Adjournment. The meeting adjourned at 3:03 p.m.

____
Dr. Chad E. Hickox, President

ATTEST:

____
Mr. Bill Warren, Board of Trustees

WALLA WALLA COMMUNITY COLLEGE

MEMORANDUM

DATE: September 9, 2026

TO: Board of Trustees

FROM: Stephanie Groom, Executive Director of Human Resources

SUBJECT: Personnel Update

Below is an update reflecting changes to college personnel in June, July and August 2026.

New Hires
June
Seabrands, Nicholas — Maintenance Mechanic 2, Facilities
July
Kelm, Riley — Program Coordinator, CRCC
August
Lee, Sarah — Vice President, Instruction
Palachuk, Laura — Program Specialist 2, WSP
Podnar, Niki — Learning Mgmt. Systems Admin/Ed Technologist, Instructional Support Services
Rudnick, David — Interim Business Intelligence Analyst, Institutional Effectiveness

Separations
June
Alonso, Maria — TRIO Advisor, Student Services
Biggs, Daniel — Videographer/Photographer, Marketing & Communications
Gallagher, Andrew — Professor, Transitional Studies (*retired*)
Griggs, Nic — Assistant Professor, Arts & Sciences
McCauley, Nicole — Professor, Workforce Transfer & Trades
McGehee, Kay — Professor, Nursing (*retired*)
Smith, Melissa — Program Specialist 2, CRCC
July
Baeza, Marco — Vice President, Human Resources
Biel, Jessica — Administrative Assistant 3, Arts & Sciences
Colin, Viridiana — Program Coordinator, Workforce Transfer & Trades
Comstock, Megan — Education & Career Navigator 2, Student Services
Egbert, Sara — Professor, Arts & Sciences
Golke, Morna — Program Specialist 3, Student Services
Gustafson, Devon — Professor, Arts & Sciences (*retired*)
Hammond, Shauna — Assistant Professor, WSP
Keene, Alyssa — Administrative Assistant 3, Transitional Studies/High School Programs
Lewis, Justin — Building and Grounds Supervisor A, Facilities

Mason, Ryan — Fiscal Analyst 1, Business Services
Miltenberger, Chad — Dean of Clarkston Campus, Student Services (*retired*)
Pettit, Sammie – Business Intelligence Analyst, Institutional Effectiveness
Reller-Winebarger, Nancy — Assistant Professor, WSP (*retired*)
Schoonover, Debi — Program Specialist 2, Nursing
Sholar, Michael — Professor, Arts & Sciences
Sutton, Allen — Director, Connection & Belonging
Teslow, Kayla — Administrative Assistant 3, Workforce Transfer & Trades
Thiessen, Dan — Interim Director of Culinary Arts Program, Workforce Transfer & Trades
August
Nakonieczny, Jennifer — Human Resource Consultant 1, Human Resources

<u>Changes</u>
June
None
July
Baker, Annaliese — Instructional Designer, Instructional Support Services
Groom, Stephanie — Executive Director, Human Resources
Hyde, Dustin — Assistant Professor, Workforce Transfer & Trades (tenured)
Lamas, Glenda — Career & Academic Transfer Coach/Advisor, Student Services
August
Colon Cranston, Holly – Academic Advising Manager, Student Services
Davis, Heather — Administrative Assistant 3, Workforce Transfer & Trades

<u>Full-Time Positions Currently Posted</u>
Assistant Dean of Nursing
Basic Skills Assistant Professor, WSP (tenure track)
CDL/Diesel Lab Technician
Nursing Program Specialist 2, Clarkston
Videographer/Photographer and Content Creator

Walla Walla Community College

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

DATE: September 10, 2026

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: Enrollment Report: Preliminary Fall, Final Summer, Final AY25-26

This memo reports preliminary enrollment for Fall Quarter 2026, final enrollment for Summer Quarter 2026, and final enrollment for the 2025-2026 Academic Year.

Preliminary Fall Quarter 2026

- Preliminary state supported enrollment for fall quarter is currently reporting 1,874 FTE, which is flat in comparison to the **close** of fall quarter 2025.
- Contract enrollment is reporting 223 FTE, down 83% or 1,091 FTE from the close of fall quarter 2025. Due to the timing of enrollment in corrections education programs, we anticipate this gap to close over the next several weeks.
- Self-support enrollment is reporting 43 FTE, down 19 FTE from the **close** of fall 2025.
- Enrollment from all fund sources is currently 2,141 FTE, down 34% or 1,109 FTE from 3,250 FTE at the close of fall quarter 2025.

Final Summer Quarter 2026

- State supported enrollment for summer quarter closed at 525 FTE, up 3% or 16 FTE from last summer.
- Summer contract enrollment closed at 878 FTE, down 4% or 41 FTE from last summer.
- Self-support summer enrollment closed at 23 FTE, up 2 FTE from the prior summer.
- Total enrollment for summer quarter closed at 1,427 FTE, down 2% or 23 FTE from last summer.

Final Enrollment: Academic Year 2025-2026

- Total enrollment for the 2025-2026 academic year closed at 3,634 AAFTE, up 6% or 193 AAFTE from the 2024-2025 academic year.

Tab 5

Financial Results

For Period Ending June 30, 2026

Board of Trustees Meeting
September 16, 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 Budget to Actuals, June 30, 2026
- Capital Projects Update

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**

Operating Budget		
Approved 2025-2026 Operating Budget (less dedicated student fees)	$40,240,477	
Allocation 1 - Health Care Opportunity Grant	$53,423	
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	1,077,564
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	
Allocation 11 - Wage Increase GFS	724	
Allocation 11 - College in the High School Fees	343	
Allocation 11 - DEAB	-361,824	
Allocation 11 - College Affordability Program	364,655	
Allocation 13 - System IT Distribution	214,489	
Allocation 13 - Revolving Funds/Central Service Agency Charges	380,400	
Allocation 14 - Ongoing Reserves	231,986	
Updated 2025-2026 Adjusted Operating Budget	**$41,318,041**	

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	$19,808,511	48%	$21,507,142	109%	$20,990,505	100%	$516,637	2%
Opportunity Grant	478,001	1%	478,001	100%	415,569	85%	62,432	15%
Other Earmarks/Provisos	5,973,674	14%	4,211,901	71%	4,694,786	0%	-482,886	
Worker Retraining	1,629,998	4%	1,629,998	100%	1,664,974	98%	-34,976	-2%
Total State Revenue	$27,890,184	68%	$27,827,042	100%	$27,765,834	99%	$61,207	0%
Tuition & Other Revenue								
Tuition, Net of Waivers	$7,244,841	18%	$7,067,034	98%	$6,720,445	101%	$346,589	5%
Other Misc Revenue	1,164,016	3%	1,145,262	98%	968,185	100%	177,078	18%
Open Doors Program	200,000	0%	256,843	128%	220,404	110%	36,439	17%
Running Start	2,754,000	7%	2,823,312	103%	2,685,636	136%	137,676	5%
Foundation Support	250,000	1%	200,000	80%	200,000	80%	0	0%
Grants and Contracts - Indirect	1,065,000	3%	972,169	91%	906,202	82%	65,968	7%
Community Service	300,000	1%	315,857	105%	290,985	97%	24,873	9%
Ancillary Programs	150,000	0%	177,828	119%	138,016	92%	39,812	29%
Total Tuition & Other Revenue	$13,127,857	32%	$12,958,306	99%	$12,129,872	$0	$828,434	7%
Use of Reserves	$300,000	1%	$644,399	1.6%	$194,022	105%	$450,377	232%
TOTAL REVENUE	**$41,318,041**	100%	**$41,429,746**	100%	**$40,089,728**	99%	**$1,340,018**	3%

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	$25,417,645	62%	$25,271,527	99%	$23,894,625	98%	$1,376,902	6%
Benefits	8,441,805	20%	8,167,610	97%	7,748,185	95%	419,425	5%
Rents	19,324	0%	21,919	113%	44,830	299%	-22,910	-51%
Utilities	1,263,145	3%	1,287,152	102%	1,276,355	104%	10,797	1%
Goods and Services	3,721,851	9%	3,984,268	107%	4,196,071	128%	-211,803	-5%
Travel	154,571	0%	184,700	119%	243,591	60%	-58,890	-24%
Equipment	191,475	0%	545,401	285%	652,666	320%	-107,265	-16%
Fin Aid, Debt Service, Transfers	2,108,226	5%	1,967,168	93%	2,033,405	93%	-66,237	-3%
TOTAL EXPENSE	**$41,318,042**	**100%**	**$41,429,746**	**100%**	**$40,089,728**	**101%**	**$1,340,018**	3%

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	$17,302,657	42%	$17,014,034	98%	$15,802,066	102%	$1,211,968	8%
Community Service	407,513	1%	365,322	90%	462,191	154%	-96,869	-21%
Instructional Computing	130,729	0%	191,363	146%	207,704	107%	-16,341	-8%
Ancillary Programs	105,000	0%	334,606	319%	219,406	173%	115,200	53%
Academic Administration	3,050,690	7%	2,632,979	86%	2,629,941	90%	3,038	0%
Library Services	548,685	1%	422,691	77%	551,052	94%	-128,360	-23%
Student Services	6,830,711	17%	6,586,036	96%	6,536,156	95%	49,879	1%
Institutional Support	8,717,347	21%	9,803,521	112%	9,416,617	108%	386,904	4%
Facility Services	4,224,709	10%	4,079,194	97%	4,264,594	96%	-185,400	-4%
TOTAL EXPENSE	**$41,318,042**	**100%**	**$41,429,746**	**100%**	**$40,089,728**	**101%**	**$1,340,018**	3%

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	$100,857	$811,702	$331,691	$585,475	$502,462	$185,970	$1,880	$2,520,038
less: Program costs	71,522	610,040	446,857	701,378	857,295	153,876	-	2,840,968
Net Profit/(Loss), Year-to-date	**$29,335**	**$201,662**	**($115,166)**	**($115,903)**	**($354,833)**	**$32,094**	**$1,880**	**($320,930)**
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 6/30/2026	**$122,077**	**$892,858**	**$136,887**	**$723,202**	**$126,551**	**($1,822)**	**$43,041**	**$2,042,794**

Self-Support Programs

	Community Education	Resale Programs	2nd Chance Pell	Total
Revenue, Year-to-date	$182,825	$177,828	$133,032	$493,685
less: Program costs	231,676	334,606	133,646	$699,928
Net Profit/(Loss), Year-to-date	**-$48,851**	**-$156,778**	**-$614**	**-$206,243**
Opening Fund Balance, 7/1/25	-$248,274	-$136,465	$82,269	-$302,470
Fund Balance as of 6/30/2026	**-$297,125**	**-$293,243**	**$81,655**	**-$508,712**

Grants and Contracts

	June 2026 Budget Changes	2025-2026 YTD Budget	Expenditures to Date	YTD % Spent
Corrections Education	$ -	$ 9,489,886	$ 9,481,564	100%
State Funded Grants	-	2,169,205	1,930,015	89%
Federal Funded Grants	-	1,219,258	954,744	78%
Private Funded Grants	-	355,000	301,858	85%
Fiscal Agent Grants	-	1,192,738	857,484	72%
TOTAL GRANTS & CONTRACTS	**$ -**	**$ 14,426,087**	**$ 13,525,665**	**94%**

Enterprise Funds

	SGA/Athletics	Bookstore	Culinary	College Cellars	Other Enterprise	Total
Revenue, Year-to-date						
Tuition/Fees	$898,090	$0	($5,080)	$0	$1,535	$894,544
Sales	3,618	302,706	344,808	219,000	8,377	878,509
Club/Team Fundraising	-	-	-	-	(1,967)	(1,967)
Other	561,031	(2)	59	-	4,605	565,694
Total YTD Revenue	**$1,462,739**	**$302,704**	**$339,786**	**$219,000**	**$12,550**	**$2,336,779**
Program Costs, Year-to-date						
Salaries and Benefits	$225,385	($44)	$206,625	$199,192	$4,160	$635,318
Scholarships	81,385	-	-	-	-	81,385
Goods and Services	994,464	253,302	160,310	170,062	135,821	1,713,959
Total YTD Program Costs	**$1,301,234**	**$253,258**	**$366,936**	**$369,254**	**$139,981**	**$2,430,662**
Net Profit/(Loss), Year-to-date	**$161,505**	**$49,446**	**($27,149)**	**($150,254)**	**-$127,431**	**($93,883)**
Opening Fund Balance, 7/1/25	**$61,187**	**$211,911**	**($22,546)**	**($89,662)**	**$511,422**	**$672,313**
Fund Balance as of 6/30/2026	**$222,692**	**$261,357**	**($49,695)**	**($239,916)**	**$383,992**	**$578,429**

Reserve Balances

	Balance	Committed	Available	Notes
Grants - 145	(75,506)	(75,506)	(0)	Allowable spending specific to each grant
Contracts - 146	9,488,384	607,430	8,880,954	Available includes but is not limited to: Running Start, Grant and Contract indirect, balance of HEERF draws
Local Funds - 148	4,384,631	1,950,218	2,434,413	Committed includes: Student fees (course, program, and tech fees)
Operating Fee (Tuition) -149	429,915	-	429,915	Tuition and investment interest
Motorpool - 460	13,471	13,471	-	For maintenance of Motorpool fleet
SGA/Athletics - 522	205,747	205,747	(0)	For SGA/Athletics support
Bookstore - 524	261,357	261,357	-	For Bookstore operation
Culinary Enterprises - 569	3,745	3,745	(0)	For culinary enterprise activity only (Capstone, catering, café)
Auxilliary - 570	(134,445)	(508)	(133,937)	Committed includes: Facility use fees, veterans' treasury
Agency Funds - 840	26,132	26,132	(0)	
Totals	**14,603,431**	**$2,992,086**	**11,611,345**	

Uncommitted Reserves

	Amount	Notes
Available Reserves	**$11,611,345**	from previous slide
Less:		
Estimated Use of Reserves	-	FY26 forecast reserves use
Estimated YE Adjustments	-	Shift expense from general fund to tuition balance
Subtotal	**$11,611,345**	
Less Reserves:		*Board Policy 1670*
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	**$2,959,688**	

In June 2026, WWCC earned $21,517.05 interest

FY 2026 Year-End Budget to Actuals

	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Actual (Preliminary)
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	$ 33,773,200	$ 33,718,314
Tuition	6,250,000	5,603,178	6,180,000	6,429,247	6,650,000	6,720,445	7,244,841	7,067,034
Use of Reserves	2,610,000	-	1,370,000	524,359	800,000	194,022	300,000	644,399
Total Revenue	**$ 36,444,873**	**$ 34,693,690**	**$ 38,615,552**	**$ 37,805,316**	**$ 40,666,001**	**$ 40,089,728**	**$ 41,318,041**	**$ 41,429,746**
Expenditures								
Salaries and Wages	$ 21,443,113	$ 19,799,393	$ 23,274,827	$ 21,990,772	$ 24,276,717	$ 23,894,625	$ 25,417,645	$ 25,271,527
Benefits	7,297,353	6,687,845	7,829,257	7,344,298	8,170,117	7,748,185	8,441,805	8,167,610
Total Personnel Costs	**$ 28,740,466**	**$ 26,487,238**	**$ 31,104,083**	**$ 29,335,071**	**$ 32,446,834**	**$ 31,642,810**	**$ 33,859,449**	**$ 33,439,137**
Personnel as a % of Revenue	78.9%	74.4%	80.5%	77.6%	79.8%	78.9%	81.9%	80.7%
Total Non-Personnel Expense	**$ 7,751,086**	**$ 7,455,805**	**$ 7,513,448**	**$ 8,470,245**	**$ 7,305,298**	**$ 8,446,918**	**$ 7,458,592**	**$ 7,990,609**
Non-Personnel Expense as a % of Revenue	21.3%	20.9%	19.5%	22.4%	18.0%	21.1%	18.1%	19.3%
Total Operating Expense	**$ 36,491,552**	**$ 33,943,043**	**$ 38,617,531**	**$ 37,805,315**	**$ 39,752,132**	**$ 40,089,728**	**$ 41,318,042**	**$ 41,429,746**
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)**	**$ -**

25/27 Minor Program Projects

Project Title	Budget Amount	Status	Completion Date
Walla Walla Security Upgrades	$ 1,055,000	Contract Awarded	Apr 2027
J Building Restroom Remodel	224,600	Work Underway	Sep 2026

25/27 Minor Infrastructure Projects

Project Title	Budget Amount	Status	Completion Date
Variable Frequency Drive Replacements	$ 35,000	On Going	Feb 2027
Fuel Station Controller Replacement	37,000	Complete	
Pole Barn Electrical Component	75,000	Complete	

25/27 Minor Facility Repair Projects

Project Title	Budget Amount	Status	Completion Date
Water Center HVAC Replacements	$ 197,500	Completed	
Mechanical Control Center Replacements	492,000	Under Contract	Oct 2026
Technology Center Elevator Retrofit	300,000	On Going	Oct 2026
EV Air Handler Recondition	262,000	Awaiting Bids	Dec 2026
Well Pump Motor Replacement	379,000	In Design	Apr 2027
Main Bldg. Supply Fan 4 Replacement	822,000	Contract Awarded	Dec 2026
ADA Customer Service Counters	110,000	Complete	
Fiber Line Network Upgrades	95,000	Completed	
Fire Suppression Glycol Flush	90,000	Awaiting Contract	Nov 2026
Campus Fire Alarm Repairs	45,000	Completed	

25/27 Minor Site Projects

Project Title	Budget Amount	Status	Completion Date
Pole Barn Fire Hydrant	142,000	Complete	
Crack Drain Line Repair (D-Bldg.)	80,000	Complete	
Tech Center/Nursing Retro-Commissioning	112,000	Contract Awarded	Feb 2027
Electrical Submetering	153,000	Ongoing	Feb 2027

25/27 Locally Funded Projects

Project Title	Budget Amount	Status	Completion Date
Parking Lot Repair & Strawberry Lane Access Road	109,000	Complete	
Pole Barn Construction	300,000	Complete	

WALLA WALLA COMMUNITY COLLEGE
PHILOSOPHY STATEMENT
BOARD POLICY 1000

PHILOSOPHY

It is the purpose of Walla Walla Community College (WWCC) to remove barriers to access, to provide high quality educational experiences, and to facilitate equitable learning and success in support of thriving rural communities. WWCC is committed to creating a learning and working environment that promotes the success of a broad and diverse range of learners and community members. Furthermore, WWCC is committed to life-long learning, to fostering local and regional economic development, and to supporting the healthy and robust civil society that can only result from a well-educated, representative, and engaged populace.

PURPOSES

College Transfer and Workforce Education

Walla Walla Community College offers both workforce and transfer associate degrees, applied associate degrees, and baccalaureate of applied science (four-year) degrees, as well as numerous short-term and professional certificates. These offerings serve students intent on advanced study, as well as those seeking immediate employment post-graduation. The College endeavors to remain responsive to learners and the needs of the community as they change over time, through developing new courses and/or programs to meet the evolving needs of the local economy/employers, as well as the community at large.

High School Completion and Adult Education

In collaboration with local and state-wide educational organizations, including K-12 school districts, and through outreach to the broader community, Walla Walla Community College provides credit-recovery, high school completion (diplomas or General Equivalency Diplomas) and various types of Basic Education for Adults, including English Language Acquisition.

Community Education, Continuing Education and Contract Training

The College seeks to serve as a community cultural center and cooperates with other community and educational agencies to provide community services including life-long learning and enrichment opportunities. Classes, forums, lectures, performances, competitions, conferences, and other programs are available to the public. The College supports the workforce development needs of local industry and businesses. Through contract training, we can quickly respond and deliver customized training on particular topics to suit specific needs.

Civic Engagement

The College maintains an active presence in the communities it serves, seeking to promote the value and virtues of education, acting when appropriate as a catalyst of community conversation, connection, and enhancement.

Policy Contact: President
Approved by (Department/Body): WWCC Board of Trustees
Date Originally Approved: August 17,1967 (Formerly BP 1750 – Renumbered July 2022)
Last Reviewed/Revised on: January 24, 2024

WALLA WALLA COMMUNITY COLLEGE
LEGISLATIVE LIAISON
BOARD POLICY 1400 - WAC 132T-113

WAC 132T-113-010
Designation of legislative liasions.
In accordance with the implementation of Initiative 276, passed by the voters of the state of Washington on November 7, 1972, and effective January 1, 1973, those persons holding the following positions within Community College District No. 20 are designated legislative liaisons for Community College District No. 20:

(1) Members of the board of trustees;

(2) College president; and

(3) All those persons designated in writing by the president of Community College District No. 20, which writing shall be made available among the records maintained by the office of the president of Community College District No. 20.

[Order 73-8, § 132T-113-010, filed 3/23/73.]

WAC 132T-113-020
Responsibility.
Such persons designated in WAC 132T-113-010 shall be responsible for making available through official channels requests for legislation or seeking such appropriations as the college may deem necessary for the official conduct of its business.
[Order 73-8, § 132T-113-020, filed 3/23/73.]

Policy Contact: President
Approved by (Department/Body): WWCC Board of Trustees
Date Originally Approved: March 23, 1973 (Formerly BP 1261 – renumbered July 2022)
Last Reviewed/Revised on: June 1, 1973