



**Board of Trustees, District No. 20
Walla Walla Community College
Board Meeting Agenda
Board Room (161) | WWCC Walla Walla Campus
Wednesday | September 24, 2025 | 9:30 a.m.**

To connect to the Wednesday, September 24, 2025 Board Meeting virtually, go to ZOOM: <https://wwcc-edu.zoom.us/j/81654445733> or dial-in: 253/215-8782.

Study Session

All Times are Estimates

9:30 a.m.	Call to Order <i>Mr. Tim Burt, Chair</i>	
	Approval of Agenda <i>Mr. Burt</i>	Action
9:35 a.m.	KPI Data Dashboards <i>Dr. Nick Velluzzi and Ms. Sammie Pettit</i>	Discuss
10:25 a.m.	Break	

Board Meeting Agenda

All Times are Estimates

10:30 a.m.	Board Meeting Resumes	
10:30 a.m.	Consent Agenda <i>Mr. Burt</i>	Action
	1. May 28, 2025 Board Meeting Minutes	Tab 1
	2. June 16, 2025 Special Board Meeting Minutes	Tab 2
	3. June 25, 2025 Board Meeting Minutes	Tab 3
	4. August 6, 2025 Special Board Retreat Minutes	Tab 4
	5. August 18, 2025 Special Board Meeting Minutes	Tab 5
	6. September 10, 2025 Special Board Meeting Minutes	Tab 6
	7. Personnel Update	Tab 7
10:35 a.m.	President's Report <i>Dr. Chad Hickox</i>	Discuss
10:50 a.m.	Faculty Senate Report <i>Dr. Marley Olson</i>	Discuss
11:00 a.m.	AFT Report <i>Mr. Joshua Slepín</i>	Discuss

11:10 a.m.	Enrollment Reports <ul style="list-style-type: none"> ➤ 2024-2025 Year-End ➤ Final Summer ➤ Preliminary Fall Quarter <i>Dr. Nick Velluzzi</i>	Discuss	Tab 8
11:20 a.m.	2024-2025 Year-End Financial Report <i>Mr. Patrick Sisneros</i>	Discuss	Tab 9
11:30 a.m.	Board Policy Review <ul style="list-style-type: none"> ➤ Board Policy 1660 ➤ Board Policy 1670 <i>Dr. Hickox</i>	Discuss	Tab 10
11:40 a.m.	Board of Trustees Election of 2025-2026 Officers	Action	
11:50 a.m.	Board Evaluation	Discuss	
12:00 p.m.	Recess to Executive Session to Review the Performance of a Public Employee		
12:15 p.m.	President’s Evaluation Initiation	Discuss	
12:30 p.m.	Board Reports / Remarks	Discuss	
12:40 p.m.	New and Unscheduled Business	Discuss	
12:50 p.m.	Public Comment <i>Persons wishing to express their views on any matter must sign up in advance and are limited to three minutes.</i>		
1:00 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, May 28, 2025 in the Board Room on the Walla Walla Community College Walla Walla Campus and via Zoom. Mr. Tim Burt called the meeting to order at 9:30 a.m.

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

Administrators present: Dr. Chad Hickox, President
Dr. Marco Baeza, Vice President, Human Resources
Mr. Dante Leon, Vice President, Instruction
Mr. Patrick Sisneros, Vice President, Administrative Services
Dr. Colleen Vandenoorn, Vice President, Student Services
Dr. Nick Velluzzi, Vice President, Planning, Effectiveness & Economic Development
Dr. Cynthia Azari, Interim Dean, Arts & Sciences
Dr. Lisa Chamberlin, Dean, Enrollment Strategies
Ms. Jennifer Clayton, Dean, Nursing & Allied Health
Ms. Jessica Cook, Executive Director, Foundation
Ms. Christy Doyle, Dean, Access & Opportunity
Dr. John Lederer, Interim Dean, Workforce Transfer & Trades
Dr. Chad Miltenberger, Dean, Clarkston Campus
Dr. Allen Sutton, Director, Connection & Belonging
Ms. Rebecca Thorpe, PIO/Director, Marketing & Communications

Also present: Ms. Kathy Adamski, Assistant Dean, Nursing & Allied Health
Ms. Debra Erikson, Assistant Dean, Student Success
Ms. Stephanie Groom, Director, Human Resources
Ms. Doreen Kennedy, Recording Secretary
Mr. Bryan Ovens, AAG
Ms. Katie Ross, Director, Finance/Controller
Mr. Vince Ruzicka, Director, Student Activities
Ms. Lindsey Williams, Director, Agriculture & Natural Resource COE

Approval of Agenda.

Ms. Leer moved and Mr. Reyna seconded to approve the agenda for the May 28, 2025 Board of Trustees meeting as presented. *Motion carried.*

Agriculture Student Tour Experience (Funded by Ag West). WWCC Ag program staff (Lindsey Williams, Alan Raeder, Grayson Wallis, Tyler Cox, Joe Montoya, Karlee Pruitt Larkin, and Cristie

Crawford) and students (Staci Maiden, Jenna Moore, Clarisa Perez, Alexis Atencio, Nick Herald, and Lillian Lowery) presented to the Board of Trustees during a study session, highlighting the college's Farm to Fork program and Ag Student Statewide Leadership Tour funded by Ag West.

Consent Agenda.

Mr. Reyna moved and Mr. Warren seconded that the consent agenda items be approved or accepted, as appropriate: 1) April 23, 2025 Board Meeting Minutes, 2) Personnel Update, 3) April Financial Report. *Motion carried.*

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

- **Budget Update:** The State's budget has been signed by the Governor; the content did not contain any new items that affect the college's budget situation. As a result of the delayed final budget from the state, a draft budget will be presented for first read in a couple of weeks. The college's structural deficit carryforward of approximately 1.5 million has been addressed by very careful and aggressive decision-making, however the OFM error is still creating a shortfall, which will have us continuing to rely on reserves; we do not yet know how things will shake out with regard to federal level funding. As requested, additional information and data regarding enrollment information affecting budget decisions has been placed on the college's website, which can be found on the 2025-2026 Budget Updates page.
- **2025 Graduation:** Upcoming ceremonies include the Walla Walla and Clarkston campus commencement and Nurses' Pinning's, and Corrections Education ceremonies at the Washington State Penitentiary (WSP) and Coyote Ridge Corrections Center (CRCC).
- **Safety Training:** This afternoon we have an Armed Intruder safety training being offered to all employees; the training is being conducted by the FBI.
- **WWPS Partner Award:** WWCC was awarded a Partner of the Year award by Walla Walla Public Schools (WWPS) during their recent School Board meeting.

Student Government Association Activity Report. Ms. Natalie Wade, SGA President, and Ms. Isabella Dougan, SGA Clarkston Executive Vice President, reported on the following topics:

- **Walla Walla Campus:**
 - Events – Mental Health Fair, Spring Fest, Family Bingo Night (collab w/CCAMPIS)
 - Future Funding Project – offering student grocery vouchers
 - 2025-2026 SGA Officers – selection process underway
- **Clarkston Campus:**
 - Events – Campus BBQ, Mental Health Month, Silent Auction
 - Student Support Services – challenges with student follow through on requests
 - Classroom presentations
 - SGA Graduation Gifts

Introduction of Vice President of Human Resources. Dr. Hickox introduced Dr. Marco Baeza, WWCC's new Vice President of Human Resources and member of the Executive Leadership Team.

Faculty Senate Report. Mr. Michael Rostollan reported on the following topics:

- **Meeting Guests –** President Hickox, Christy Doyle

- Presentations – New Evaluation System, Hiring Practices & Title IX
- Leadership Changes/Elections
- Membership Participation & Engagement
- Text Messaging Task Force
- Innovation Fund

AFT Report. Ms. Laura Wooster reported on the following topics:

- HR Collaboration – positive relationship established
- Participation in PACE Survey Question Selection
- New Evaluation System Presentation
- Professional Development Fund Usage
- Clarkston Campus Concern/Support
- Inclusion in Budget Discussions

Interim Spring Quarter Enrollment Report. Dr. Nick Velluzzi provided historic spring quarter enrollment trends and 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 1,676 FTE, an increase of 1%
- Contract enrollment is down 8% at 1,129 FTE
- Self-support enrollment reporting 58 FTE, down 4 FTE
- Combined fund sources amount to 2,863 FTE, down 3%

Student Support Grant Funding Overview. Dr. Colleen Vandenboom and Ms. Stacy Jacobs provided an overview of grant funds the college receives to provide basic needs support to students, noting that 70% of WWCC students are Pell grant eligible.

Board Reports / Remarks. The following items were discussed:

- ACT New Trustee Orientation
- ACT Spring Conference

New and Unscheduled Business. The following items were discussed:

- Graduation
- Special Board Mtg. – June 16

Public Comment. Public comment was given by WWCC faculty members Lori Loseth, Sara Egbert, Devon Gustafson and Jim Peitersen with regard to recent budget related reductions in force.

Adjournment. The meeting adjourned at 12:35 p.m.

Dr. Chad E. Hickox, President

ATTEST:

Mr. Tim Burt, 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 on Monday, June 16, 2025 in the Board Room on the Walla Walla Community College Walla Walla Campus and via Zoom. Mr. Tim Burt called the meeting to order at 3:02 p.m.

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

Administrators present: Dr. Chad Hickox, President
Mr. Dante Leon, Vice President, Instruction
Mr. Patrick Sisneros, Vice President, Administrative Services
Dr. Colleen Vandenoorn, Vice President, Student Services
Dr. Nick Velluzzi, Vice President, Planning, Effectiveness & Economic Development
Ms. Jessica Cook, Executive Director, Foundation
Dr. Chad Miltenberger, Dean, Clarkston Campus
Ms. Rebecca Thorpe, PIO/Director, Marketing & Communications

Also present: Ms. Debra Erikson, Assistant Dean, Student Success
Ms. Doreen Kennedy, Recording Secretary
Mr. Bryan Ovens, AAG
Ms. Lori Peterson, Director, Budget and Fiscal Services

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 2026 budget, noting that a new approach was implemented with zero-based budgeting incorporated into the budget process.

First Read: 2025-26 Student Services and Activities Fee Budget. Dr. Colleen Vandenoorn presented the 2025-26 Student Services and Activities Fee proposed budget, noting new funding to support virtual/online student engagement has been incorporated in the budget.

First Read: 2025-26 Athletics Budget. Dr. Vandenoorn presented the proposed 2025-26 Athletic program budget in compliance with RCW 28B.15.120, noting fundraising contributions in the amount of \$144K and the improved athletic waiver distribution model.

First Read: 2025-26 Annual Plan and Budget. Mr. Sisneros presented the first read of the 2025-26 Annual Plan and Budget, noting that due to the current uncertainty with federal

funding, information related to grants and contracts is not included in the first read, it will be provided with the second read of the budget.

Adjournment. The meeting adjourned at 4:03 p.m.

Dr. Chad E. Hickox, President

ATTEST:

Mr. Tim Burt, 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 regular session on Wednesday, June 25, 2025 in the Board Room on the Walla Walla Community College Walla Walla Campus and via Zoom. Mr. Tim Burt called the meeting to order at 9:31 a.m.

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

Administrators present: Dr. Chad Hickox, President
Dr. Marco Baeza, Vice President, Human Resources
Mr. Dante Leon, Vice President, Instruction
Mr. Patrick Sisneros, Vice President, Administrative Services
Dr. Colleen Vandeenboom, Vice President, Student Services
Dr. Nick Velluzzi, Vice President, Planning, Effectiveness & Economic Development
Ms. Denise Barnett Bower, Dean, Corrections Education
Ms. Jennifer Clayton, Dean, Nursing & Allied Health
Ms. Jessica Cook, Executive Director, Foundation
Ms. Christy Doyle, Dean, Arts, Sciences, Transitional Studies, and High School Programs
Dr. Chad Miltenberger, Dean, Clarkston Campus
Dr. Allen Sutton, Director, Connection & Belonging
Ms. Rebecca Thorpe, PIO/Director, Marketing & Communications

Also present: Ms. Doreen Kennedy, Recording Secretary
Ms. Lori Peterson, Director, Budget and Fiscal Services
Mr. Jeff Reinland, Athletic Director/Head Men’s Basketball Coach
Mr. Vince Ruzicka, Director, Student Activities

Approval of Agenda.

Mr. Warren moved and Mr. Reyna seconded to approve the agenda for the June 25, 2025 Board of Trustees meeting as presented. *Motion carried.*

Office of Connection and Belonging Overview. Dr. Allen Sutton provided an overview on the Office of Connection and Belonging to the Board of Trustees during a study session.

Review of College's Guiding Principles. Dr. Chad Hickox and Dr. Nick Velluzzi reviewed the college's Guiding Principles with the Board during a study session.

Consent Agenda.

Mr. Warren moved and Mr. Reyna seconded that the consent agenda items be approved or accepted, as appropriate: 1) Personnel Update, 2) Interim Spring and Preliminary Summer Quarter Enrollment Reports, 3) May Financial Report. *Motion carried.*

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

- Year End Update – not a lot of issues
- Instruction Leadership Stability – happy with progress filling vacant Dean positions
- Upcoming Negotiations – fiscal issues to be addressed in January
- Concerns – budget and Clarkston RIF's

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

- Workforce Transfer & Trades: Ms. Lindsey Williams has accepted the Dean position and begins in her new role as of July 16.
- State Allocation Model Update: later this summer, the State Board's Trustees will be presented with a proposal from the Washington Association of Community and Technical College (WACTC) President's group regarding the new state allocation model. As it stands, WWCC's enrollment decline places us in a position to lose a considerable amount of funding under the new allocation plan.
- Warrior Express: WWCC welcomed approximately 41 student athletes and their parents to campus today for a Warrior Express session that was specifically tailored to our student athletes.
- ELT Retreat: ELT will be holding a facilitated retreat next week focusing on actionable items and creation of work plans.

Second Read: 2025-26 Student Services and Activities Fee Budget. Dr. Colleen Vandebloom reviewed the proposed 2025-26 Student Services and Activities Fee budget, noting there had been no changes since presented at the June 16, 2025 Board meeting.

Mr. Reyna moved and Mr. Warren seconded to accept the 2025-26 Student Services and Activities Fee Budget as presented. *Motion carried.*

Amendment of Agenda.

Mr. Warren moved and Ms. Davis seconded to amend the Tab 4, Tab 5, and Tab 6 agenda items from Discuss to Action for the June 25, 2025 Board of Trustees meeting. *Motion carried.*

Second Read: 2025-26 Athletics Budget. Dr. Vandenoorn reviewed the proposed 2025-26 Athletic program budget, noting there had been no changes since presented at the June 16, 2025 Board meeting.

Mr. Reyna moved and Ms. Davis seconded to accept the 2025-26 Athletics Budget as presented.

Motion carried.

Second Read: 2025-26 Annual Plan and Budget. Mr. Patrick Sisneros reviewed the proposed 2025-26 Annual Plan and Budget, praising the budget development process and work of Lori Peterson and the Budget Council and noting the addition of information related to grants and contracts since it was presented as a first read at the June 16, 2025 Board meeting, including:

- State base allocation increased \$279,210
- COLAs: 3% for faculty/exempt
- Pass-through of \$465,441 for high-demand faculty salaries
- \$1,233,190 for nurse educator salaries
- 3.3% increase in tuition
- 2% increase in enrollment
- \$300,000 in federal funding
- Expenditures: \$43,258,285
- Grants and Contracts: \$15,652,376

Mr. Reyna moved and Ms. Davis seconded to accept the 2025-26 Annual Plan and Budget as presented.

Motion carried.

Board Reports / Remarks. The following items were discussed:

- Introduction of Ms. Alejandra Davis, newly appointed Trustee
- ACT Legislative Advocacy Action Committee Representative – Bill Warren
- Cancellation of July and August Board Meetings

New and Unscheduled Business. None.

Public Comment. None.

Adjournment. The meeting adjourned at 11:33 a.m.

Dr. Chad E. Hickox, President

ATTEST:

Mr. Tim Burt, 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 Wednesday, August 6, 2025 at the Retreat Center on the Walla Walla Community College Walla Walla Campus. Mr. Tim Burt called the meeting to order at 9:31 a.m.

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

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
- 2025-2026 Priorities
- State and Federal Financial Updates
- Board Self-Evaluation and President’s Evaluation Process Review

Adjournment. The meeting adjourned at 3:42 p.m.

Dr. Chad E. Hickox, President

ATTEST:

Mr. Tim Burt, 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 on Monday, August 18, 2025 in the Board Room on the Walla Walla Community College Walla Walla Campus and via Zoom. Mr. Bill Warren, Vice Chair, called the meeting to order at 5:04 p.m.

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

Administrators present: Dr. Chad Hickox, President
Dr. Marco Baeza, Vice President, Human Resources

Also present: Ms. Stephanie Groom, Director, Human Resources
Ms. Doreen Kennedy, Recording Secretary
Mr. Bryan Ovens, AAG

Recess to Executive Session to Discuss Enforcement Actions and Litigation with Legal Counsel.

The Board recessed to Executive Session at 5:04 p.m. to discuss enforcement actions and litigation with legal counsel, with an anticipated return time of 5:25 p.m. At 5:25 p.m., the Board returned to open session and Mr. Warren reported that no action had been taken during Executive Session.

Notification of Faculty Request for Appeal. Dr. Chad Hickox notified the Board of Trustees that, in response to a contractual provision that allows for appeal, a request to appeal has been received in response to the Spring 2025 faculty reduction in force due to financial circumstances for the following Clarkston faculty: Devon Gustafson, Sara Egbert, and Michael Sholar. In response, the Board requested that Dr. Hickox delegate inquiry into the appointment of a hearing officer to preside over the proceedings to Dr. Marco Baeza, Vice President of Human Resources.

Public Comment. None.

Adjournment. The meeting adjourned at 5:31 p.m.

Dr. Chad E. Hickox, President

ATTEST:

Mr. Tim Burt, 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 on Wednesday, September 10, 2025 in the Board Room on the Walla Walla Community College Walla Walla Campus and via Zoom. Mr. Bill Warren, Vice Chair, called the meeting to order at 3:03 p.m.

Trustees present: Mr. Bill Warren, Vice Chair
Ms. Tara Leer
Mr. Gustavo Reyna

Administrators present: Dr. Chad Hickox, President
Dr. Marco Baeza, Vice President, Human Resources

Also present: Ms. Stephanie Groom, Director, Human Resources
Ms. Doreen Kennedy, Recording Secretary
Mr. Bryan Ovens, AAG

Recess to Executive Session to Discuss Enforcement Actions and Litigation with Legal Counsel. The Board recessed to Executive Session at 3:04 p.m. to discuss enforcement actions and litigation with legal counsel, with an anticipated return time of 3:11 p.m. At 3:11 p.m., the Board announced the Executive Session would be extended to 3:15 p.m. At 3:15 p.m., the Board returned to open session and Mr. Warren reported that no action had been taken during Executive Session.

Appointment of Hearing Officer. Dr. Marco Baeza recommended that in accordance with the CBA, the Board of Trustees appoint the Washington Office of Administrative Hearings (OAH), Administrative Law Judge T.J. Martin, or other qualified hearing officer to preside over the hearing in the request for appeal in the Spring 2025 faculty reduction in force matter, and for college administration to promptly request that OAH move forward with assignment over these proceedings.

Mr. Reyna moved and Ms. Leer seconded to approve the recommendation as presented by Dr. Baeza, Vice President of Human Resources, to appoint the Washington Office of Administrative Hearings to assign an administrative law judge to the appeal proceedings. *Motion carried.*

Public Comment. None.

Adjournment. The meeting adjourned at 3:20 p.m.

Dr. Chad E. Hickox, President

ATTEST:

Mr. Bill Warren, Board of Trustees

WALLA WALLA COMMUNITY COLLEGE

MEMORANDUM

DATE: September 18, 2025
TO: Board of Trustees
FROM: Dr. Marco Baeza, Vice President of Human Resources
SUBJECT: Personnel Update

Below is an update reflecting changes to college personnel in June, July and August 2025.

New Hires:

June

Morgan, Richard Jason Jr. — Instr. & Classroom Support Tech 2, Workforce Transfer & Trades

July

Escobar, Madison — Athletic Trainer, Student Services

Tasker, Duane — FTF, WSP

August

Watilo, Colby — Head Men’s Baseball Coach/Athletics Operations Manager, Student Services

Separations:

June

Adams, Jeff — FTF, Arts & Sciences

Bloomsburg, Gwen — Director of Center for Integrated Learning, Access & Opportunity

Kasanke, Chris — FTF, Arts & Sciences

Killgore, Kelby — Assistant Director of Facility Services, Facilities

Leventhal, Robin — FTF, Workforce Transfer & Trades

Loeth, Lori — FTF, Arts & Sciences

Molnaa, Jarrod — Head Men’s Baseball Coach/Facilities Manager/SIO, Student Services

Price, Brandom — FTF, Nursing

Rasmussen, Lisa — FTF, Arts & Sciences

Sampson, Gerald — FTF, Workforce Transfer & Trades

July

Brickey, Lee — FTF, WSP

Lederer, John — Interim Dean of Workforce, Transfer & Trades

Meilleur, Devyn — Program Manager, Agriculture & Natural Resource Center of Excellence

Wheeler, Llewelyn — FTF, CRCC

August

Charlton, Leah — Education/Career Navigator 1, Student Services

Christensen, Karl — Graphics Designer Senior, Marketing & Communications

Enriquez, Alexis — Education/Career Navigator, Student Services

Goodall, Cathy — Program Manager, Student Services
Jackson-Vance, Joni — Library & Archives Paraprofessional 4, Student Services
McGee, Emily — Educational Technologist, Access & Opportunity

Changes:

June

Ritchie, Sara — Career Services Specialist, Student Services

July

Williams, Lindsey — Dean of Workforce, Transfer & Trades

August

Pacheco, Ceana — Interim Director, Agriculture & Natural Resource Center of Excellence

Full-Time Positions Currently Posted:

Assistant Dean of Nursing

Construction Trades Apprenticeship Preparation (CTAP) Instructor, CRCC

Educational Technologist

Electrical Systems Technology (EST) Instructor (tenure track)

Financial Aid & Academic Advisor, CRCC

Graphic Designer and Project Coordinator

Librarian

Nursing Program Administrator, Clarkston

Program Specialist 2, CRCC



Walla Walla Community College

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

DATE: September 17, 2025
TO: Board of Trustees
FROM: Dr. Nick Velluzzi
RE: Annual Enrollment Summary for the 2024-2025 Academic Year

This memo reports annualized enrollment (AAFTE) for the 2024-2025 academic year.

- State supported AAFTE 2024-2025 reported at 1,902 AAFTE, which is up 108 AAFTE or 6% from 1,794 AAFTE in the 2023-2024 academic year.
- Contract enrollment reported 1,476 AAFTE, which is down 102 AAFTE or 6.5% from 1,578 AAFTE in the prior academic year.
- Self-support enrollment reported 63 AAFTE, up 1 AAFTE from 62 AAFTE in the prior academic year.
- Enrollment for combined fund sources reported 3,441 AAFTE, which is up 7 AAFTE from 3,434 AAFTE reported for the 2023-2024 academic year.



Walla Walla Community College

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

DATE: September 17, 2025
TO: Board of Trustees
FROM: Dr. Nick Velluzzi
RE: Final Summer Quarter Enrollment

This memo reports final enrollment for Summer Quarter 2025.

- Final state supported enrollment for summer quarter is 508 FTE, which is up by 58 FTE or 13% from 450 FTE at the **close** of summer quarter 2024.
- Contract enrollment closed at 920 FTE, up 6% or 51 FTE from the **close** of summer quarter 2024.
- Self-support enrollment is reporting 21 FTE, up 6 FTE from the **close** of summer 2024.
- Enrollment from all fund sources closed at 1,449 FTE, up 9% or 115 FTE from 1,334 FTE at the close of summer quarter 2024.



Walla Walla Community College

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

DATE: September 17, 2025
TO: Board of Trustees
FROM: Dr. Nick Velluzzi
RE: Preliminary Fall Quarter Enrollment

This memo reports preliminary enrollment for Fall Quarter 2025.

- Enrollment for fall quarter is currently reporting 1,763 FTE, which is down 4% or 72 FTE from 1,835 FTE at the **close** of fall quarter 2024.
- Contract enrollment is reporting 357 FTE, down 70% or 851 FTE from the close of fall quarter 2024. 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 51 FTE, up 2 FTE from the **close** of fall 2024.
- Enrollment from all fund sources is currently 2,171 FTE, down 30% or 922 FTE from 3,093 FTE at the close of fall quarter 2024.

Financial Results

For Period Ending June 30, 2025

Board of Trustees Meeting
September 24, 2025



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, 2025

- Capital Projects Update



FY2025 Operating Budget

Approved 2024-2025 Operating Budget \$39,675,865

Approved 2024-2025 Course/Program Fees Budget 1,697,708

Approved 2024-2025 Operating Budget \$41,373,573

Operating Budget

Approved 2024-2025 Operating Budget (less dedicated student fees) \$39,653,646

Allocation 1 - Baseline funding true-up(Budgeted vs. Allocation 1) \$857

Allocation 1 - Other Earmarks/Provisos true-up (Budgeted vs. Allocation 1) -25,860

Allocation 1 - Incarcerated Students Grants SSB5953 136,500

Allocation 1 - Early Achievers Grant Supports 25,000

Allocation 2 - Higher Ed Opioid Prevention 2SHB 2112 12,118

Allocation 2 - Student Emergency Assistance Grants 35,775

Allocation 2 - Trucking/School Bus Driving 11,261

Allocation 3 - Guided Pathways 500

Allocation 3 - Goldstar Families 4,521

Allocation 4 - Centers of Excellence -2,000

Allocation 6 - Opportunity Grants 27,136

Allocation 6 - Opportunity Grants Health Workforce 2,546

Allocation 6 - Climate Curriculum Development 19,000

Allocation 7 - Truck/School Bus Driving 11,600

Allocation 7 - College in High School Fees SSSB 5048 6,998

Allocation 8 - Goldstar Families 361

Allocation 11 - College Affordability Program 2,058

Allocation 11 - College in High School Fees SSSB 5048 2,275

Allocation 13 - System IT Distribution 215,439

Allocation 13 - Revolving Funds 382,419

Allocation 14 - Ongoing Reserves 143,851

1,012,355

Updated 2024-2025 Adjusted Operating Budget \$40,666,001



Revenue

	2024-2025 Adjusted Budget	% of Total	2024-2025 YTD Actuals	% of Budget	2023-2024 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
State Allocation								
Base Allocation	\$20,990,505	52%	\$20,990,505	100%	\$19,638,403	100%	\$1,352,102	7%
Opportunity Grant	488,548	1%	415,569	85%	381,932	83%	33,637	9%
Other Earmarks/Provisos	4,922,017	12%	4,694,786	95%	4,454,028	0%	240,759	
Worker Retraining	1,703,115	4%	1,664,974	98%	1,715,073	100%	-50,099	-3%
Total State Revenue	\$28,104,185	69%	\$27,765,834	99%	\$26,189,436	98%	\$1,576,398	6%
Tuition & Other Revenue								
Tuition, Net of Waivers	\$6,650,000	16%	\$6,720,445	101%	\$6,429,247	104%	\$291,197	5%
Other Misc Revenue	1,131,816	3%	968,185	86%	790,653	97%	177,532	22%
Open Doors Program	200,000	0%	220,404	110%	183,599	122%	36,805	20%
Running Start	1,980,000	5%	2,685,636	136%	1,989,779	117%	695,857	35%
Foundation Support	250,000	1%	200,000	80%	200,000	80%	0	0%
Grants and Contracts - Indirect	1,100,000	3%	906,202	82%	852,078	85%	54,123	6%
Community Service	300,000	1%	290,985	97%	272,514	105%	18,471	7%
Ancillary Programs	150,000	0%	138,016	92%	97,397	65%	40,619	42%
Total Tuition & Other Revenue	\$11,761,816	29%	\$12,129,872	103%	\$10,815,268	\$0	\$1,314,604	12%
Use of Fund Balance (ctcLink)	\$0	0%	\$0	0.0%	\$251,806	68%	-\$251,806	-100%
CRSSAA/ARPA Funding	\$800,000	2%	\$194,022	0.5%	\$811,745	102%	-\$617,723	-76%
TOTAL REVENUE	\$40,666,001	100%	\$40,089,728	99%	\$38,068,254	99%	\$2,021,474	5%



Expenditures, *by Category*

	2024-2025 Adjusted Budget	% of Total	2024-2025 YTD Actuals	% of Budget	2023-2024 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
Salaries and Wages	\$24,267,717	61%	\$23,894,625	98%	\$21,990,772	94%	\$1,903,853	9%
Benefits	8,169,617	21%	7,748,185	95%	7,344,298	94%	403,886	5%
Rents	15,000	0%	44,830	299%	47,565	340%	-2,735	-6%
Utilities	1,232,026	3%	1,276,355	104%	1,156,738	101%	119,617	10%
Goods and Services	3,266,674	8%	4,196,071	128%	4,019,039	120%	177,032	4%
Travel	405,429	1%	243,591	60%	223,440	109%	20,151	9%
Equipment	204,146	1%	652,666	320%	933,646	137%	-280,980	-30%
Fin Aid, Debt Service, Transfers	2,191,523	6%	2,033,405	93%	2,089,818	99%	-56,412	-3%
TOTAL EXPENSE	\$39,752,132	100%	\$40,089,728	101%	\$37,805,316	98%	\$2,284,412	6%



Expenditures, *by Function*

	2024-2025 Adjusted Budget	% of Total	2024-2025 YTD Actuals	% of Budget	2023-2024 YTD Actuals	% of Budget	Difference over Prior Year	% Change YOY
Instruction	\$15,547,635	39%	\$15,802,066	102%	\$14,492,851	98%	\$1,309,216	9%
Community Service	300,000	1%	462,191	154%	361,922	139%	100,270	28%
Instructional Computing	194,405	0%	207,704	107%	196,426	100%	11,277	6%
Ancillary Programs	127,044	0%	219,406	173%	138,811	93%	80,595	58%
Academic Administration	2,919,031	7%	2,629,941	90%	2,465,622	83%	164,319	7%
Library Services	585,449	1%	551,052	94%	595,846	92%	-44,794	-8%
Student Services	6,898,771	17%	6,536,156	95%	5,773,614	96%	762,542	13%
Institutional Support	8,748,926	22%	9,416,617	108%	9,592,050	102%	-175,433	-2%
Facility Services	4,430,871	11%	4,264,594	96%	4,188,173	97%	76,421	2%
TOTAL EXPENSE	\$39,752,132	100%	\$40,089,728	101%	\$37,805,316	98%	\$2,284,412	6%



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	\$88,283	\$746,286	\$300,217	\$569,063	\$490,959	\$182,315	\$4,380	\$2,381,502
less: Program costs	81,847	568,191	280,799	741,910	707,074	150,345	4,039	2,534,205
Net Profit/(Loss), Year-to-date	\$6,436	\$178,095	\$19,418	(\$172,847)	(\$216,114)	\$31,969	\$341	(\$152,703)
Opening Fund Balance, 7/1/24	\$86,307	\$513,102	\$232,635	\$1,006,669	\$697,498	(\$65,885)	\$40,820	\$2,511,145
Fund Balance as of 6/30/2025	\$92,742	\$691,197	\$252,053	\$833,822	\$481,384	(\$33,916)	\$41,161	\$2,358,442



Self-Support Programs

	Community Education	Resale Programs	2nd Chance Pell	Total
Revenue, Year-to-date	\$170,849	\$138,016	\$120,136	\$429,001
less: Program costs	<u>300,462</u>	<u>219,406</u>	<u>161,729</u>	<u>\$681,597</u>
Net Profit/(Loss), Year-to-date	-\$129,613	-\$81,390	-\$41,594	-\$252,597
Opening Fund Balance, 7/1/24	<u>-\$118,673</u>	<u>-\$55,120</u>	<u>\$123,863</u>	<u>-\$49,930</u>
Fund Balance as of 6/30/2025	<u>-\$248,286</u>	<u>-\$136,510</u>	<u>\$82,269</u>	<u>-\$302,527</u>



Grants and Contracts

	June 2025 Budget Changes	2024-2025 YTD Budget	Expenditures to Date	YTD % Spent
Corrections Education	\$ -	\$ 8,666,297	\$ 8,605,460	94%
State Funded Grants	-	2,754,031	2,607,321	79%
Federal Funded Grants	-	1,906,240	1,603,061	78%
Private Funded Grants	-	290,500	53,827	16%
Fiscal Agent Grants	-	1,090,699	856,504	86%
TOTAL GRANTS & CONTRACTS	\$ -	\$ 14,707,767	\$ 13,726,174	93%



Enterprise Funds

	SGA/Athletics	Bookstore	Culinary	College Cellars	Other Enterprise	Total
<u>Revenue, Year-to-date</u>						
Tuition/Fees	\$847,808	-\$180	\$280	\$0	\$1,615	\$849,523
Sales	2,279	235,511	271,869	255,758	9,347	774,763
Club/Team Fundraising	(0)	-	-	-	125	125
Other	575,968	5,728	254	-	111,830	693,779
Total YTD Revenue	\$1,426,055	\$241,058	\$272,402	\$255,758	\$122,917	\$2,318,190
<u>Program Costs, Year-to-date</u>						
Salaries and Benefits	\$315,512	\$459	\$160,733	\$30,114	\$200,034	\$706,853
Scholarships	219,144	-	-	-	-	219,144
Goods and Services	1,059,882	248,058	133,649	224,696	28,715	1,695,000
Total YTD Program Costs	\$1,594,538	\$248,518	\$294,382	\$254,811	\$228,748	2,620,997
Net Profit/(Loss), Year-to-date	-\$168,483	-\$7,460	-\$21,980	\$947	-\$105,832	-\$302,807
Opening Fund Balance, 7/1/24	\$234,953	\$217,276	-\$566	\$94,174	\$432,498	\$978,335
Fund Balance as of 6/30/2025	\$66,470	\$209,816	-\$22,546	\$95,122	\$326,666	\$675,528



Fund Balance Report

	Balance	Committed	Available	Notes
Grants - 145	-\$326,306	-\$326,306	\$0	Allowable spending specific to each grant
Contracts - 146	8,154,848	1,127,524	7,027,324	Available includes: Running Start, Grant and Contract indirect, balance of HEERF draws
Local Funds - 148	4,901,945	1,853,581	3,048,365	Committed includes: ctLink, Self-support and ancillary programs, course, program, and tech fees
Operating Fee (Tuition) -149	2,347,912	0	2,347,912	Tuition and investment interest
Motorpool - 460	24,318	24,318	-	For maintenance of Motorpool fleet
SGA/Athletics - 522	61,187	61,187	-	For SGA/Athletics support
Bookstore - 524	209,816	209,816	-	For Bookstore operation
Culinary Enterprises - 569	-22,546	-22,546	-	For culinary enterprise activity only (Capstone, catering, café)
Auxilliary - 570	421,760	421,760	-	Reserved balances (PBX and software replace, various pass-throughs and fees, faculty excellence, etc)
Other funds	527,047	527,047	-	Agency funds, local capital, state appropriations, 3.5% FA
Totals	\$16,299,982	\$3,876,381	\$12,423,601	



Looking Ahead

	Amount	Notes
Uncommitted Fund Balance	\$12,423,601	from previous slide
<u>Less:</u>		
Lost Revenue spending	-	Committed for FY25 operating budget
Klicker Property Acquisition	-	Year end operating transfer completed
Subtotal	\$12,423,601	
<u>Less Reserves:</u>		
		<u>Board Policy 1670</u>
Operational Contingency	1,241,207	3% of FY25 budgeted operating expenditures
Operating Reserves	7,033,507	17% of FY25 budgeted operating expenditures
Net Available Fund Balance	\$4,148,886	

*In June 2025, WWCC earned \$26,479 interest



FY 2025 Year-End Budget to Actuals

	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Actual (Preliminary)
Annual State FTE Enrollments	1,950	1,699	1,776	1,617	1,776	1,794	1,839	1,918
Revenue								
State and Local	\$ 25,820,685	\$ 25,477,440	\$ 27,584,873	\$ 29,090,512	\$ 31,065,552	\$ 30,851,710	\$ 33,216,001	\$ 33,175,261
Tuition	6,100,000	5,619,479	6,250,000	5,603,178	6,180,000	6,429,247	6,650,000	6,720,445
Reserves and COVID Relief Funds	1,660,272	879,530	2,610,000	916,376	1,370,000	524,359	800,000	194,022
Total Revenue	\$ 33,580,957	\$ 31,976,449	\$ 36,444,873	\$ 35,610,066	\$ 38,615,552	\$ 37,805,316	\$ 40,666,001	\$ 40,089,728
Expenditures								
Salaries and Wages	\$ 19,928,227	\$ 18,532,462	\$ 21,443,113	\$ 19,799,393	\$ 23,274,827	\$ 21,990,772	\$ 24,276,717	\$ 23,894,625
Benefits	6,795,456	5,968,897	7,297,353	6,687,845	7,829,257	7,344,298	8,170,117	7,748,185
Total Personnel Costs	\$ 26,723,683	\$ 24,501,360	\$ 28,740,466	\$ 26,487,238	\$ 31,104,083	\$ 29,335,071	\$ 32,446,834	\$ 31,642,810
Personnel as a % of Revenue	79.6%	76.6%	78.9%	74.4%	80.5%	77.6%	79.8%	78.9%
Total Non-Personnel Expense	\$ 6,548,430	\$ 5,946,258	\$ 7,751,086	\$ 7,455,805	\$ 7,513,448	\$ 8,470,245	\$ 7,305,298	\$ 8,446,918
Non-Personnel Expense as a % of Revenue	19.5%	18.6%	21.3%	20.9%	19.5%	22.4%	18.0%	21.1%
Total Operating Expense	\$ 33,272,113	\$ 30,447,617	\$ 36,491,552	\$ 33,943,043	\$ 38,617,531	\$ 37,805,315	\$ 39,752,132	\$ 40,089,728
Operating as a % of Revenue	99.1%	95.2%	100.1%	95.3%	100.0%	100.0%	97.8%	100.0%
Net Operating Excess/Deficit	\$ 308,844	\$ 1,528,831	\$ (46,679)	\$ 1,667,023	\$ (1,979)	\$ 0	\$ 913,869	\$ (0)



23/25 Minor Program Projects

Project Title	PWR#	Budget Amount	Status	Completion Date
Clarkston Security Upgrades	2023-508	585,000	Completed	Jan 2025
Main Building Space Renovations	2023-509	799,705	Completed	Apr 2025
Gazebo	2023-510	150,000	Completed	Oct 2024
Vo-Tech Restroom Remodel	2024-586	30,000	Completed	March 2024
Cosmetology Air Exchange Improvements	2025-513	100,000	Completed	Jul 2025



23/25 Minor Infrastructure Projects

Project Title	PWR#	Budget Amount	Status	Completion Date
Transformer Replacement Main Power Vault	2022-578	597,000	Completed	Aug 2024
Transformer Replacement Center Power Vault	2024-117	322,000	Completed	April 2025



23/25 Minor Facility Repair Projects

Project Title	PWR#	Budget Amount	Status	Completion Date
Weld Shop AHU and Exhaust	2023-556	181,000	Completed	Jun 2024
Replace Several Failed Doors	2023-557	261,000	Completed	Aug 2024
EFIS Replacement	2023-558	33,000	Completed	Aug 2024
Mutli-Zone AHU--Combine with 2023-552	N/A	295,000	Completed	May 2025
Main Building HVAC Work	2023-552	488,000	Completed	May 2025
Water Regulator Valves	2023-554	66,000	Completed	Dec 2024
Electric Motor Controls	2023-560	520,000	Pushed to 25/27 due to lead times	25/27 Biennium
Quarry Tiles	2023-561	99,000	Completed	Sep 2024
Tech Center Chiller	2023-553	134,000	Completed	Oct 2024
Water Ctr Condensing Unit	2024-522	75,000	Completed	Apr 2024
Replace Water Heaters	2025-046	30,300	Completed	Aug 2024



23/25 Minor Site Projects

Project Title	PWR#	Budget Amount	Status	Completion Date
Sewer Line Replacement	2023-562	41,000	Complete	Dec 2024
ADA Restroom Fixtures Heights	2025-044	49,000	Complete	Dec 2024
Water Isolation Valves	2023-555	40,000	Complete	Dec 2024
Drain Line Repair Main Bldg	TBD	40,000	Completed	Sep 2026
J Bldg Asbestos Mitigation, Room 303	2025-599	40,000	Completed	Jun 2025



23/25 DES Energy Projects

Project Title	PWR#	Budget Amount	Status	Completion Date
Submeter Replacements	2024-131	259,000	90% Complete	Jan 2026
Retrocommisioning Main Bldg	TBD	226,348	Initial evaluation done; waiting energy savings measures selections	Jan 2026



23/25 Locally Funded Projects

Project Title	PWR#	Budget Amount	Status	Completion Date
Wet Lab Generator (CTUIR Funded)	2023-226	150,000	Completed	Apr 2024
Campus Space Study	2024-295	85,000	Complete	Mar 2025
A&E Services for Clean Bldgs Benchmarking	2024-953	90,000	Sumbit to Commerece w/in 30 days	Oct 2026
Farm2Fork Pole Barn	2025-219	300,000	Construction started Aug 2026	Nov 2026
Access Road to Strawberry Lane	TBD	40,000	Completed	Jul 2025



**WALLA WALLA COMMUNITY COLLEGE
FINANCIAL PLANNING/FORECASTING
BOARD POLICY 1660**

Budgeting for any fiscal year shall follow the College Outcomes established by the Board, be fiscally responsible, and be realistic in projections of income and expenses. The budget will become effective after it is approved by the Board.

The President shall:

1. Put forward a budget with appropriate and thorough input.

2. Propose a budget with information that includes:
 - a. A projection of revenues and expenses;
 - b. Separation of capital and operational items; and
 - c. Disclosure of planning assumptions.

3. Plan a conservative budget that meets the College's annual goals and priorities and keeps planned expenditures within projected revenues and reserved.

<p>Policy Contact: <u>President</u></p> <p>Approved by (Department/Body): <u>WWCC Board of Trustees</u></p> <p>Date Originally Approved: <u>December 19, 2018 (Formerly BP 1006 – Renumbered July 2022)</u></p> <p>Last Reviewed/Revised on: _____</p>
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**WALLA WALLA COMMUNITY COLLEGE
RESERVES
BOARD POLICY 1670**

Walla Walla Community College will maintain an operating reserve to provide for such items as adequate cash flow, emergencies, budget contingencies, multi-year planning, or capital commitments. The general fund operating reserves will be based on seventeen percent (17%) of the College's operating budgeted expenditures.

The College will maintain three percent (3%) of the budgeted operating expenditures within its discretionary fund balances as a reserve to allow for adequate cash flow and fluctuations in revenue and/or expenditure amounts in any given fiscal year.

Only the Board of Trustees can authorize a reserve of less than 17% and 3% respectively, for any one fiscal year at a time. The status of the College's reserve will be reported to the Board of Trustees at least annually.

If future state-level budget cuts appear likely, it may be appropriate to bring the balances to a higher level, allowing the College to maintain valuable infrastructure during reduction periods.

Board of Trustees' approval is required for the use of these funds. In case of an emergency, the College president has the authority to draw on these funds and provide the Board with a report for ratification at its next meeting.

<p>Policy Contact: <u>President</u></p> <p>Approved by (Department/Body): <u>WWCC Board of Trustees</u></p> <p>Date Originally Approved: <u>April 20, 2005 (Formerly BP 1010 – Renumbered July 2022)</u></p> <p>Last Reviewed/Revised on: <u>January 27, 2021 (previously April 19, 2017)</u></p>
