



Walla Walla Community College

2016-2017

ANNUAL PLAN

~ and ~

**OPERATING
BUDGET**

Approved by the
Board of Trustees
June 29, 2016

Prepared by the
Planning and
Budgeting Committee

Study Session AGENDA

Regular Meeting, Board of Trustees,
District No. 20, Walla Walla Community College

Wednesday, June 29, 2016 – 9:00 a.m. – Board Room

Time Estimate

9:00 a.m.	Call to Order	Mr. Miguel Sanchez
9:05 a.m.	Study Session to Review 2016-17 Annual Plan and Operating Budget	Tab I
10:30 a.m.	Break	
10:40 a.m.	Study Session Continues	
12:15 p.m.	Lunch Break	
1:15 p.m.	Study Session Continues	
1:45 p.m.	Approval of 2016-17 Annual Plan and Operating Budget	Dr. VanAusdle

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Walla Walla Community College

Mission

Walla Walla Community College inspires all students to discover their potential and achieve their goals by providing relevant, equitable, and innovative learning opportunities and services.

Core Themes and Objectives

1. Student Success
 - a. **Objective 1.0:** Access and enrollment;
 - b. **Objective 2.0:** Retention;
 - c. **Objective 3.0:** Certificate and Degree Completion (Attainment);
 - d. **Objective 4.0:** Transfer to Baccalaureate Institutions;
 - e. **Objective 5.0:** Employment and Earnings.
2. Strong Communities
 - a. **Objective 1.0:** Strengthen Internal Community: Attract and retain talent;
 - b. **Objective 2.0:** Strengthen External Community: Community and economic development
3. Resource Stewardship
 - a. **Objective 1.0:** Financial Operations (Financial Adequacy);
 - b. **Objective 2.0:** Financial Resource Management;
 - c. **Objective 3.0:** Natural Resource Stewardship.

To accomplish this mission, our strategies are:

- Improve student access and opportunity, progression, and attainment
- Strategic enrollment and retention management
- Expand partnerships
- Ensure equity and inclusion
- Financial adequacy
- Organizational development
- Alignment of workforce programs with current and future workforce demand

2016 - 2017
Budgeting Facts and Assumptions

1. The strategic plan, mission statement and core themes informed and guided the Planning and Budget process. An open and comprehensive process was used to gather and assess information in order to achieve this balanced budget.
2. The annual enrollment plan assumes the College will reach the State Board's new allocation model figure of 3,188 which is 112 FTES above the actual 2015-16 enrollments. Working Retraining enrollments will remain flat at 400 and are included in the 3,188.
3. The new State Board allocation funding model will reduce our share of state funds by \$174,829. This is the first of a four-year phased in reduction that is equal to approximately 4.1% of the College's total state allocation.
4. The State's biennial budget included a 1.8% raise for 2016-17 with approximately 83% funded by the State.
5. A successfully negotiated and approved contract with the Association for Higher Education (AHE) results in additional funding of \$208,000 above the 3% COLA for faculty salary increases beginning in 2015-16. For 2016-17, faculty will receive an additional 1% COLA.
6. Operating fee revenue projections decreased by \$300,650 to reflect the State mandated 5% tuition decrease that was implemented during the 2015-16 fiscal year. The State allocated \$255,430 as backfill to cover that decrease which left WWCC \$45,220 short of fully-funding the 5% tuition reduction.
7. The operating fee revenue contingency of \$500,000 was fully dependent on the generation of additional revenues from increased enrollments and therefore was removed. Correspondingly, a \$300,000 expenditure contingency account for adjunct faculty personnel costs is also removed (see #29).
8. Running Start and Alternative Education Program revenues are projected to increase by \$120,000 due primarily to the annual reimbursement rate increase.
9. Carry-forward of \$325,000 from assumed current year budget savings will be used to create a balanced budget for 2016-17. This is \$200,000 more than what is normally used as a carry-forward from the previous fiscal year.
10. For the second year, local reserves will be used to fund WWCC's share, \$168,575 annually, of the system-wide ctLink maintenance contract. Starting in 2017-18, 2% of the 3% tuition collected for the Innovation Account will be kept by the college which is anticipated to fully fund these ongoing maintenance costs.
11. The Corrections Education indirect amount is expected to increase by \$31,960.
12. Last year's budget shifted approximately \$250,000 of ongoing operating budget expenses to grant and contract funding sources in order to achieve a balanced budget. The 2016-17 budget continues that strategy another year by shifting a total of \$127,000 (not additional) in ongoing expenses off to grant funds.

13. Earnings from the Basic Food, Employment and Training (BFET) grant will be used to cover operating budget expenses saving \$100,000.
14. The vacant Dean of Workforce/Trades position has been eliminated.
15. Course offerings and class scheduling options are being adjusted in various instructional divisions to save \$90,000 on adjunct personnel costs.
16. Two vacant full-time faculty positions, Business in Clarkston and Nutrition in Walla Walla, will be converted to adjunct funding.
17. Ongoing funding of \$25,000 is provided to support the Azorus software package which is a new Customer Relationship Management (CRM) system.
18. Shift \$40,000 in personnel expenses for Enology and Viticulture staff to revenues generated from College Cellars wine sales.
19. Spanish Medical Interpreter will not be offered in 2016-17 saving around \$25,000.
20. The Professional Golf Management (PGM) degree program will be discontinued.
21. A vacant full-time Civil Engineering position will be eliminated and the degree will be offered as a certificate-only option for 2016-17.
22. The adjunct faculty position in Industrial Maintenance Technology (IMT) at the Clarkston Campus will be converted to a full-time position.
23. A new full-time exempt Student Recruiter position will be added for 2016-17.
24. A budget adjustment in the Service & Activity fund (ASB) allows that fund to pick up \$40,000 in expenses previously funded in the baseline operating budget.
25. A new \$26,000 contract covering services to manage and hopefully mitigate student direct loan defaults will be paid for with grant funds.
26. For 2016-17 only, a vacant position in Technology Services will save \$87,000.
27. Increase staffing for Safety & Security by \$40,000 to hire a part-time position dedicated solely to safety and security efforts.
28. For 2016-17 only, all equipment budgets will be tightly prioritized and evaluated in order to produce a savings of \$85,000.
29. The regular contingency budget remains at \$150,000. The special contingency budget of \$300,000 for adjunct faculty personnel costs was fully dependent on the generation of additional revenues from increased enrollments and therefore was removed (see #7).

ENROLLMENT IN STATE-SUPPORTED CLASSES BY ADMINISTRATIVE UNIT
2006-2016 Actuals and 2016-2017 Projected Enrollment in
Annual Average Full-Time Equivalents

	< _____ NET _____ >										< TOTAL _____ >		
ADMINISTRATIVE UNIT	ACTUAL										PLAN	ACTUAL	PLAN
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2015-2016	2016-2017
C Workforce/Trades								260	240	265	274	273	280
M Health Science								321	323	305	317	314	320
P Business and Entrepreneurial								424	367	353	366	406	408
R Ag Science, Energy and Water Management								219	234	244	252	266	270
Total Workforce Education ¹	1,125	1,140	1,248	1,370	1,311	1,239	1,235	1,224	1,164	1,167	1,209	1,259	1,278
D Transitional Studies ^{1,2}	454	475	460	484	432	410	408	460	399	411	427	431	443
H Extended Learning	343	321	349	385	380	358	362	395	394	376	391	407	415
J Clarkston	334	339	372	424	431	389	344	360	354	295	304	324	335
K Arts and Sciences ²	682	713	781	864	885	869	894	901	814	827	857	935	973
TOTALS	2,938	2,988	3,210	3,527	3,439	3,265	3,243	3,340	3,125	3,076	3,188	3,356	3,444

Total enrollment includes all students in state-supported classes, including Running Start, Alternative Ed, and other "non-counting" students (senior citizens-space available, late enrollees, etc.) not included in net state-supported enrollment. Most students enrolled in state-supported classes who are excluded from net state-supported enrollment figures bring another funding source.

The 2016-17 District Enrollment Allocation Base (DEAB) is 2,788 and with an additional 400 Worker Retraining FTES the annual allocation for net state-supported FTES is 3,188. DEAB is "the annual value that is used to measure actual enrollments and establish over- and under- enrollments for the New Allocation Model." This enrollment plan totaling 3,188 is aggressive and presents a challenging target, but also reflects the concerted efforts that will be made to reach the DEAB funding value under the New Allocation Model methodology.

Notes:

¹ Prior to 2013-14, Occupational Support enrollments were reported in Workforce Education. Beginning in 2013-14 these students are reported in Transitional Studies.

² Prior to 2015-16, Alternative Education Program (AEP) enrollments were reported only in the TOTAL columns and recorded under Arts & Sciences. Beginning in 2015-16 these students will still be reported only in the TOTAL columns but will now be recorded under Transitional Studies.

WALLA WALLA COMMUNITY COLLEGE
ESTIMATED OPERATING REVENUE COMPARISONS
FY 2016 TO FY 2017

	FY2016 Budget/Plan	FY2017 Budget/Plan "New Model"	Difference (in Budgets)	% Change
Total State Funded FTES	3,106	3,188	82	2.64%
Total Planned FTES - Net	3,275	3,188	(87)	-2.66%
Total Planned FTES - Total	3,530	3,444	(86)	-2.44%
<hr/>				
State Allocations & Operating Fees				
Base Level Funding (2788 FTES)	\$14,095,642	\$13,994,925	(\$100,717)	
1st year Impact from New Allocation Model		(174,829)	(174,829)	
Opportunity Grants	461,412	461,412	0	
Worker Retraining (400 FTES)	1,945,698	2,073,823	128,125	
Operating Fees	8,383,723	8,085,000	(298,723)	
<u>Revenue Contingency</u> - FTES dependant	500,000		(500,000)	
Center of Excellence Grant	204,157	204,157	0	
FY17 Compensation Funding/Changes (net)		380,742	380,742	
FY17 Benefits Funding/Changes (net)		117,815	117,815	
Total State & Operating Fees	\$25,590,632	\$25,143,046	(\$447,586)	-1.75%
Local Funding				
General Local:				
Student Fees - General	1,333,900	1,333,900	0	
Interest	20,000	20,000	0	
Facility Leases & Rentals	130,000	130,000	0	
Miscellaneous	45,000	45,000	0	
Alternative Education Program	445,000	530,000	85,000	
Running Start	750,000	785,000	35,000	
Foundation Support	200,000	200,000	0	
DOC Contract(s) - Indirect	637,268	669,228	31,960	
Self-Support Programs				
Ancillary Programs	200,000	300,000	100,000	
Community Service	75,000	75,000	0	
Total Local Funding & Self-Support	\$3,836,168	\$4,088,128	\$251,960	
Total Before Use of Reserves	\$29,426,800	\$29,231,174	(\$195,626)	-0.66%
Use of Carry-Forward Funds	125,000	325,000	200,000	
Use of Reserves	223,575	168,575	(55,000)	
Total All Sources	\$29,775,375	\$29,724,749	(\$50,626)	-0.17%
 Percent of operating revenues from:				
State	49.58%	50.41%	0.83%	
Worker Retraining	6.53%	6.98%	0.44%	
Operating Fees	29.84%	27.20%	-2.64%	
Local (including reserves)	13.13%	14.15%	1.02%	
Self-Support Programs	0.92%	1.26%	0.34%	
 Percent of State funding when Grants & Contracts are included in the budget	 37.15%	 37.78%	 0.63%	

BUDGET COMPARISON BY OBJECT

	2015-2016	2016-2017	Increase (Decrease)	Percent
Salaries	\$17,322,314	\$17,229,961	(\$92,353)	-0.53%
Benefits	5,739,269	5,693,863	(45,406)	-0.79%
Contracted Services	81,086	79,946	(1,140)	-1.41%
Goods and Services	2,173,594	2,204,423	30,829	1.42%
Utilities	835,355	835,355	0	0.00%
Rents	170,128	179,228	9,100	5.35%
Travel	225,326	226,086	760	0.34%
Minor Equipment < \$5,000	209,706	173,339	(36,367)	-17.34%
Capital Equipment	82,996	82,996	0	0.00%
Athletic/Other Transfer	86,685	(55,260)	(141,945)	-163.75%
Financial Aid	387,368	385,139	(2,229)	-0.58%
Debt Service	240,850	240,850	0	0.00%
Other				
<i>Ancillary Programs</i>	200,000	300,000	100,000	50.00%
<i>Community Service</i>	75,000	75,000	0	0.00%
<i>Worker Retraining</i>	1,945,698	2,073,823	128,125	6.59%
TOTAL	\$29,775,375	\$29,724,749	(\$50,626)	-0.17%

2016-2017 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS

1	Grants and Contracts	ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 15-16 Grant Award	FY 16-17 Grant Award	Increase/ Decrease
		145	17X	CXXX					
1	WSP Educational Program / SBCTC	145	17X	CXXX	Caulk	07/01/16-06/30/17	3,541,604	3,429,989	(111,615)
2	CRCC Educational Program / SBCTC	145	17X	RXXX	Andrewjeski	07/01/16-06/30/17	2,660,747	3,077,729	416,982
3	Worker Retraining Program / SBCTC	123	0XX	XCXX	Anhorn	07/01/16-06/30/17	1,945,698	2,073,823	128,125
4	Opportunity Grant / SBCTC	101	061	A3OG	Wellington-Baker	07/01/16-06/30/17	461,412	461,412	0
5	U.S. Dept. of Agriculture / University of Washington - Bioenergy	145	1XX	ARU5/ARU6	Anhorn	09/01/16-08/31/17	765,208	416,961	(348,247)
6	Title IV - Student Support Services	145	161	A302	McCauley	09/01/16-08/31/17	398,840	410,805	11,965
7	Perkins III - Federal Vocational / SBCTC	145	1XX	2CXX	Anhorn	07/01/16-06/30/17	396,718	383,994	(12,724)
8	Water & Environmental Center	145	183	ARWG	Anhorn	07/01/16-06/30/17	375,000	363,750	(11,250)
9	TAACCCT	145	1XX	*ACA3	Anhorn	10/01/16-09/30/17	308,220	308,623	403
10	WorkFirst Integrated Block Grant / SBCTC	145	1XX	XDXK	Erikson	07/01/16-06/30/17	245,409	227,435	(17,974)
11	Basic Food, Employment and Training / SBCTC	145	161	ADBF/ADBR	Erikson	10/01/16-09/30/17	205,560	225,878	20,318
12	Ag Center of Excellence / SBCTC	101	043	ARCE	Anhorn	07/01/16-06/30/17	204,157	204,157	0
13	Washington State Dept. of Early Learning (ECEAP)	145	1XX	XCEP	Bowen	07/01/16-07/10/17	0	164,970	164,970
14	Child Care Aware	145	183	APRR	Bowen	07/01/16-06/30/17	67,004	159,675	92,671
15	Workforce Development Funds - Equipment	XXX	XXX	DXXX	Anhorn	07/01/16-06/30/17	0	149,400	149,400
16	Adult Basic Education / SBCTC	101	01X	ADAB	Snider	07/01/16-06/30/17	113,971	113,555	(416)
17	Federal Work Study	145	161	A3B3	Hodgen	07/01/16-06/30/17	101,920	102,345	425
18	Early Achievers Opportunity Grant / SBCTC	145	161	APEA	Bowen	07/01/16-06/30/17	0	66,400	66,400
19	Parent Co-ops	145	112	XPW1	Bowen	07/01/16-06/30/17	75,000	50,000	(25,000)
20	Working Students Success Network	145	161	A3SN	da Silva	07/01/16-06/30/17	60,000	60,000	0
21	Educational Service District #123 / Home Visit Coordination	145	183	APR1	Bowen	07/01/16-06/30/17	0	45,000	45,000
22	State Work Study	850	273	SVB7	Hodgen	07/01/16-06/30/17	40,635	41,645	1,010
23	U.S. Dept. of Agriculture / Grays Harbor College - Forestry	145	145	ARXX	Anhorn	09/01/16-08/31/17	0	25,822	25,822
24	EL Civics / SBCTC	101	018	ADAS	Snider	07/01/16-06/30/17	23,328	22,828	(500)
25	SouthEast Washington Economic Development Assn (SEWEDA)	145	161	DJSE	Gilmore	07/01/16-06/30/17	0	22,140	22,140
26	Perkins Leadership Block Grant / SBCTC	145	1XX	2CLX	Anhorn	07/01/16-06/30/17	16,000	16,000	0
27	Central Washington University	145	161	APCU	Gilmore	07/01/16-06/30/17	15,000	15,000	0

Grants and Contracts		ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 15-16 Grant Award	FY 16-17 Grant Award	Increase/ Decrease
28	Perkins Special Projects / SBCTC	145	162	2CPX	Anhorn	07/01/16-06/30/17	9,000	9,000	0
29	Ag Center of Excellence Marketing Consortium / SBCTC	145	XXX	ARXX	Anhorn	07/01/15-06/30/16	9,500	8,568	(932)
30	EMS Trauma Training	145	112	XMTT	Mason	07/01/16-06/30/17	7,000	7,000	0
31	Perkins Non-Traditional Grant / SBCTC	145	1XX	2CNT	Anhorn	07/01/16-06/30/17	0	5,000	5,000
32	Truth Initiative Grant	145	161	A7TF	Hartford	04/01/16-03/31/17	0	5,000	5,000
33	ABE Leadership Block Grant / SBCTC	145	14X	ADLX	Snider	07/01/16-06/30/17	5,563	4,968	(595)
34	Title III	145	1XX	QAX5	Mahan	Grant ended 09/30/15	240,000	0	(240,000)
35	Correction Education AA Degree / Sunshine Lady Foundation	145	111	CQSF/RQSF	Taylor	07/01/15-06/30/16	150,000	0	(150,000)
36	Project Finish Line	145	161	A3FL	Wellington-Baker	12/01/15-11/30/16	59,770	0	(59,770)
37	Avista Grant	145	1XX	DJAV	Gilmore	07/01/15-06/30/16	30,000	0	(30,000)
38	I-DEA / SBCTC	101	0XX	ADID	Snider	07/01/15-06/30/16	33,500	0	(33,500)
39	I-DEA SBCTC Assistance	145	145	ADIS	Snider	07/01/15-06/30/16	3,900	0	(3,900)
TOTAL GRANTS AND CONTRACTS							\$12,569,664	\$12,678,872	\$109,208
Fiscal Agent Agreements		ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 15-16 Grant Award	FY 16-17 Grant Award	Increase/ Decrease
1	Snake River Salmon Recovery Board	145	183	HCFW/HCSR	Martin	07/01/16-08/31/17	398,500	398,000	(500)
2	Snake River Salmon Recovery Board - BPA	145	183	HCB8/HCB9	Martin	04/01/16-03/31/17	182,315	182,000	(315)
3	Early Learning Community Coalition - Miscellaneous	145	183	APXX	Bowen	07/01/16-06/30/17	65,000	27,000	(38,000)
4	Community Network / Friends & Miscellaneous Agreements	145	183	A3F2/A3F3	Barilla	07/01/16-06/30/17	35,000	0	(35,000)
TOTAL FISCAL AGENT AGREEMENTS							\$680,815	\$607,000	(\$73,815)
TOTAL GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS							\$13,250,479	\$13,285,872	\$35,393
LESS GRANTS REPORTED ELSEWHERE & FISCAL AGENT AGREEMENTS :									
Fiscal Agent Agreements							680,815	607,000	(73,815)
Worker Retraining							1,945,698	2,073,823	128,125
Opportunity Grant							461,412	461,412	0
Ag Center of Excellence							204,157	204,157	0
Subtotal							\$3,292,082	\$3,346,392	\$54,310
TOTAL ADJUSTED GRANTS AND CONTRACTS							\$9,958,397	\$9,939,480	(\$18,917)

2016-2017 STATE & LOCAL FUNDS BUDGET

	<i>Instruction</i>	<i>Worker Retraining</i>	<i>Academic Support</i>	<i>Library Services</i>	<i>Student Services</i>	<i>Institutional Support</i>	<i>Facility Services</i>	<i>State Set Asides & Contingencies</i>	<i>TOTAL</i>
<i>PERSONNEL</i>									
Administrative						\$655,354			\$655,354
Exempt	323,216	251,165	1,132,650	76,220	1,041,765	1,114,717	140,595		4,080,328
Part-Time Hourly	131,126	1,334	30,471	16,901	73,258	95,359	98,901		447,350
Full-Time Faculty	4,793,015	543,081	28,075	116,357	195,532			9,700	5,685,760
Quarterly Faculty	185,602	29,374				0			214,976
Adjunct Faculty	2,416,287	68,681	17,299		1,544	26,931		(50,000)	2,480,742
Classified	161,384	121,419	875,265	165,498	457,033	1,125,595	859,137		3,765,331
Student Help	62,160	14,150	75,546	5,433	34,781	75,958	135,320		403,348
College Work Study					40,234				40,234
Sick Leave Buyout								120,000	120,000
Retirement/Termination								55,000	55,000
Overtime								10,000	10,000
1.8% COLA Allocation								340,742	340,742
<i>Total Salaries</i>	\$8,072,790	\$1,029,204	\$2,159,306	\$380,409	\$1,844,147	\$3,093,914	\$1,233,953	\$445,442	\$18,259,165
<i>Total Benefits</i>	2,441,953	358,235	808,906	142,717	674,737	1,029,203	456,770	139,577	6,052,098
TOTAL PERSONNEL	\$10,514,743	\$1,387,439	\$2,968,212	\$523,126	\$2,518,884	\$4,123,117	\$1,690,723	\$585,019	\$24,311,263
<i>OPERATIONS</i>									
Contracted Services	54,532				15,414	10,000			79,946
Goods & Services	692,733	80,384	106,389	62,472	98,372	733,621	315,836	195,000	2,284,807
Utilities							835,355		835,355
Rents							179,228		179,228
Travel	94,851	4,000	20,930	1,960	11,066	91,974	5,305		230,086
Minor Equipment < \$5,000	91,060		102,456	4,838	10,100	39,659	10,226	(85,000)	173,339
Capital Equipment	38,510			29,486			15,000		82,996
Athletic/Other Transfer					44,740			(100,000)	(55,260)
Financial Aid		602,000			385,139				987,139
Debt Service						240,850			240,850
TOTAL OPERATIONS	\$971,686	\$686,384	\$229,775	\$98,756	\$564,831	\$1,116,104	\$1,360,950	\$10,000	\$5,038,486
GRAND TOTAL	\$11,486,429	\$2,073,823	\$3,197,987	\$621,882	\$3,083,715	\$5,239,221	\$3,051,673	\$595,019	\$29,349,749

Total budget less rents, utilities, debt service and state set asides & contingencies is \$27,499,297. The instruction budget (Instruction + Worker Retraining - Worker Retraining "Financial Aid" + Academic Support) is 58.8% of the adjusted budget. Personnel costs are 86.3% of the adjusted budget. 2015-2016 personnel costs were 85.3% of the adjusted budget.

ADMINISTRATIVE UNIT A – INSTRUCTION ADMINISTRATION

Program Objectives

1. The Vice President of Instruction will lead efforts to ensure that the institution develops and implements a systematic college-wide general education assessment program.
2. An effective, regular, and comprehensive system of assessment at the course and transfer degree level will be developed and implemented. These assessment results will be used to inform faculty academic planning and practices that lead to the enhancement of student success.
3. Work with instructional deans, instructional designer, and faculty to plan professional development opportunities that will inspire teaching and learning excellence to support student success and strong communities.
4. Implement faculty evaluation process using the six instructional competencies and outcomes established this year.
5. Continue the annual cycle of curricular review conducted by the Curriculum Committee, Educational Effectiveness Council, AA Degree Learning Outcomes Assessment Committee, and Workforce Education Advisory boards.
6. Continue annual review of course learning outcomes and assessment as conducted by the Outcomes Review Committee.
7. Work closely with Student Services and the Marketing Department to ensure that there is a strategic enrollment and marketing plan to ensure that all instructional programs receive recruitment support and visibility within the community.
8. Work closely with Marketing and Recruitment to identify potential student populations that have been previously untapped to ensure that learning opportunities are available to all community members in WCC's service district.
9. Provide positive leadership to support the mission of Arts and Sciences, Workforce Education, Transitional Studies, the Tutoring and Learning Center, Library Services, Extended and e-Learning, Clarkston Center.
10. Work in collaboration with Student Services to strengthen the Student Achievement Initiative. Work with Achieving the Dream executive team to develop and implement direct instructional interventions that will increase student success as measured by SAI benchmarks.
11. Provide leadership to support Achieving the Dream grant initiatives and work with faculty and Deans to foster a teaching climate that focusses on data informed teaching practices and continual improvement.

Program Changes

1. Through faculty strategic professional development plan, Exceptional Faculty grants, and other resources, instructional administration will support faculty in developing technological innovation and pedagogical best practices.
2. Focus this year on Core Theme Three, Resource Stewardship in conjunction with Core Theme One, Student Success, Core Theme Two, Strong Communities to transform all instructional units and campuses in becoming a learner-centered institution.
3. Lead the college in preparing and submitting the Year One Self-Evaluation Report to the NWCCU due in September of this year.

INSTRUCTION ADMINISTRATION

	<u>Professional Development</u>	<u>Institutional Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>	<u>State Set Aside/ Salary Increases/ Holding</u>
<i>PERSONNEL</i>						
Administrative Exempt		\$115,360	\$115,360	\$112,000	\$3,360 (1)	
Part-Time Hourly		45,990	45,990	92,416	(46,426) (1,2)	
Full-Time Faculty	5,075		0	0	0	9,700 (3)
Adjunct Faculty	17,299	19,812	5,075	5,075	0	(50,000) (4)
<i>SALARIES</i>	<u>\$22,374</u>	<u>\$181,162</u>	<u>\$203,536</u>	<u>\$230,797</u>	<u>(\$27,261)</u>	<u>(\$80,300) (5)</u>
<i>BENEFITS</i>	3,554	52,213	55,767	63,039	(7,272) (1,2)	1,762 (3)
<i>TOTAL PERSONNEL</i>	<u>\$25,928</u>	<u>\$233,375</u>	<u>\$259,303</u>	<u>\$293,836</u>	<u>(\$34,533)</u>	<u>(\$78,538)</u>
<i>OPERATIONS</i>						
Goods and Services	2,015	20,366	22,381	22,381	0	
Travel	2,375	3,305	5,680	5,680	0	
Minor/Capital Equipment			0	0	0	
Contracted Providers		10,000	10,000	10,000	0	
<i>TOTAL OPERATIONS</i>	<u>\$4,390</u>	<u>\$33,671</u>	<u>\$38,061</u>	<u>\$38,061</u>	<u>\$0</u>	<u>\$0</u>
<i>UNIT TOTAL</i>	<u>\$30,318</u>	<u>\$267,046</u>	<u>\$297,364</u>	<u>\$331,897</u>	<u>(\$34,533)</u>	<u>(\$78,538)</u>

(1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.

(2) Reallocation to instructional units of an exempt instructional designer position, plus some adjunct funding, to create a shared full-time faculty position to teach Criminal Justice (1/3) and Human and Social Services (2/3) courses.

(3) Annual allocation to fund stipend for the Association of Higher Education (AHE) president.

(4) This reduction in adjunct funding of \$50,000 will be adjusted out of the instructional holding account to start FY17.

(5) The holding account's SALARIES line includes the estimated savings of \$40,000 from anticipated Clarkston Campus staffing changes.

ADMINISTRATION UNIT C – WORKFORCE/TRADES

Program Objectives

1. Support growth of programs in high demand areas, with emphasis on the new programming for the Clarkston workforce development building.
2. Expand articulation agreements within our local service district and statewide in Professional Technical dual credit areas to develop clear and quality pathways from secondary through baccalaureate and into the workforce.
3. Support faculty Professional Development in various teaching modalities, content knowledge, training workshops/seminars and back to industry opportunities to keep our curriculum relevant and effective for job placements.
4. Advocate for faculty needs in the area of equipment, accreditation and instructional support.
5. Provide high quality student centered services for our Worker Retraining, Perkins and Dual Credit-Prof. Tech. students that we serve.
6. Exceed our target goals in Worker Retraining and Perkins while providing student centered services.
7. Continue to engage our Advisory Boards to keep our training programs at an effective and relevant level.
8. Work with the other Deans to enhance collaborative student support processes within our college and with our industry partners.
9. Continue to seek out grant opportunities which support the growth initiatives of the workforce programs at WWCC and develop partnerships which enhance our educational opportunities for our students and faculty.
10. Continue to explore new and innovative ways to provide workforce training on and off campus.
11. Continue developing partnerships in our service area and beyond which benefit our students and programming at WWCC.
12. Engage the underserved populations to increase access, retention and completion at WWCC.

WORKFORCE/TRADES

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt	\$15,458	\$61,833	\$77,291	\$83,906	(\$6,615) (1,2)
Part-Time Hourly	59,730		59,730	59,730	0
Full-Time Faculty	465,691		465,691	446,532	19,159 (1,3)
Quarterly Faculty	0		0	0	0
Adjunct Faculty	95,282		95,282	91,457	3,825 (1)
Classified		99,911	99,911	122,732	(22,821) (1,2,4,5)
Student Help		10,867	10,867	10,867	0
<i>SALARIES</i>	<u>\$636,161</u>	<u>\$172,611</u>	<u>\$808,772</u>	<u>\$815,224</u>	<u>(\$6,452)</u>
<i>BENEFITS</i>	204,786	68,643	273,429	252,800	20,629 (1,2)
<i>TOTAL PERSONNEL</i>	<u>\$840,947</u>	<u>\$241,254</u>	<u>\$1,082,201</u>	<u>\$1,068,024</u>	<u>\$14,177</u>
<i>OPERATIONS</i>					
Goods and Services	168,236		168,236	103,229	65,007 (6)
Travel	21,431		21,431	21,431	0
Minor/Capital Equipment	105,000		105,000	55,000	50,000 (6)
<i>TOTAL OPERATIONS</i>	<u>\$294,667</u>	<u>\$0</u>	<u>\$294,667</u>	<u>\$179,660</u>	<u>\$115,007</u>
<i>UNIT TOTAL</i>	<u>\$1,135,614</u>	<u>\$241,254</u>	<u>\$1,376,868</u>	<u>\$1,247,684</u>	<u>\$129,184</u>

- (1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.
- (2) Adjustment of ancillary program workloads creates operating budget savings of almost \$23,500.
- (3) Cost of faculty increments and raises awarded outside of the 3% COLA granted by the State.
- (4) Provide funding for mandatory classified step increases.
- (5) Classified staff instructional tech transitioned to a vacant custodial position creating operating budget savings.
- (6) Add back \$115,000 of \$150,000 in goods and services and equipment costs from Worker Retraining and Perkins grant funds.

WORKER RETRAINING

	<i>Proposed 2016-2017 Budget</i>	<i>Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
<i>PERSONNEL</i>			
Exempt	\$251,165	\$200,657	\$50,508
Part-Time Hourly	1,334	0	1,334
Full-Time Faculty	543,081	472,217	70,864
Quarterly Faculty	29,374		29,374
Adjunct Faculty	68,681	52,351	16,330
Classified	121,419	111,367	10,052
Student Help	14,150	16,500	(2,350)
<i>SALARIES</i>	<u>\$1,029,204</u>	<u>\$853,092</u>	<u>\$176,112</u>
<i>BENEFITS</i>	358,235	313,251	44,984
<i>TOTAL PERSONNEL</i>	<u>\$1,387,439</u>	<u>\$1,166,343</u>	<u>\$221,096</u>
<i>OPERATIONS</i>			
Goods and Services	80,384	185,480	(105,096)
Travel	4,000	9,500	(5,500)
Minor/Capital Equipment	0	0	0
Contracted Providers	0	0	0
Financial Aid	602,000	584,375	17,625
<i>TOTAL OPERATIONS</i>	<u>\$686,384</u>	<u>\$779,355</u>	<u>(\$92,971)</u>
<i>GRAND TOTAL</i>	<u><u>\$2,073,823</u></u>	<u><u>\$1,945,698</u></u>	<u><u>\$128,125</u></u>

PERKINS

	<i>Proposed 2016-2017 Budget</i>	<i>Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
<i>PERSONNEL</i>			
Exempt	\$158,710	\$147,202	\$11,508
Part-Time Hourly	45,600	46,498	(898)
Full-Time Faculty			0
Adjunct Faculty			0
Classified		7,409	(7,409)
Student Help	11,000	6,100	4,900
<i>SALARIES</i>	\$215,310	\$207,209	\$8,101
<i>BENEFITS</i>	63,934	66,083	(2,149)
<i>TOTAL PERSONNEL</i>	\$279,244	\$273,292	\$5,952
 <i>OPERATIONS</i>			
Goods and Services	80,750	99,426	(18,676)
Travel	24,000	24,000	0
Minor/Capital Equipment			0
<i>TOTAL OPERATIONS</i>	\$104,750	\$123,426	(\$18,676)
 <i>GRAND TOTAL</i>	 \$383,994	 \$396,718	 (\$12,724)

ADMINISTRATIVE UNIT D – TRANSITIONAL STUDIES

Program Objectives

1. Provide educational opportunities on-campus and at non-Clarkston satellite sites in the form of ELA/ABE, High School Equivalency preparation, GED, and math, reading, writing, and Occupational Support courses.
2. Support the Student Achievement Initiative (SAI) with additional support for appropriate program placement, WABERS reporting and program design. Support all efforts with clearly defined pathways for moving students to and through the SAI milestones.
3. Strengthen instruction through structured professional development opportunities such as faculty orientations, faculty mentoring and training, and facilitated workshops that integrate equity and inclusion with pedagogy and classroom strategies aimed toward enhancing student success.
4. Pursue collaborations with community partners and programs including WorkFirst and Worker Retraining to ensure programs support basic skills objectives related to pre-employment, skill, and wage progression.
5. Support and expand I-BEST programs for students enrolled in professional-technical and academic programs in an effort to provide bridging of ESL/ABE/GED and pre-college students into workforce and academic transfer programs.
6. Support student access and attainment with college placement process including the use of ACCUPLACER, transcript evaluation, and prior learning for students in Transitional Studies programs entering college with or without a High School Diploma.
7. Support academic progression of AEP, HS21+, GED, ELA, ABE and precollege students to college level reading, writing and math through development and implementation of contextualized instruction and integrated learning activities and courses.
8. Employ on-going curriculum initiatives in existing OCSUP courses and align content to prepare students to enter and advance in middle-and high-skill employment.
9. Support instruction with high quality online learning opportunities for all Transitional Studies students.

Program Changes

1. Promote community partnerships which create additional financial support and new programs for students.
2. Maintain clear and consistent communication with Clarkston and WSP to support implementation of GED 2014, HSC 21, On ramp to I-BEST projects, and continued growth of math, reading, writing and study skills redesign projects.
3. Align appropriate program areas with the Work Force Innovations and Opportunity ACT including intake, student support, and instruction.
4. Foster continued growth of support networks and programs that lead to seamless transitions for Transitional Studies students into vocational and academic programs. The focus areas include integrated/contextualized instruction, advising, and technology.
5. Use WABERS data and student achievement data to inform program decisions and create momentum in reaching student achievement milestones with a focus on increasing program retention, completion, and transition to college programs.
6. Expand IDEA (integrated digital English acceleration) program to include off-site programs and Clarkston campus.
7. Ensure that high quality instruction consistent with ABE/ESL/GED WA learning Standards, I-BEST and Precollege outcomes are implemented across all program areas, including a consistent evaluation process for adjunct faculty in compliance with the negotiated Faculty Contract.
8. Develop faculty and staff leaders and foster cross campus collaborations that result in mobilizing the department toward mission fulfillment. This includes fulfillment in achieving excellence in program design and inclusive practices as outlined in the WWCC Strategic Plan for Equity and Inclusion.

TRANSITIONAL STUDIES

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>** Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt	\$11,796	\$174,777	\$186,573	\$178,517	\$8,056 (1)
Part-Time Hourly	28,208		28,208	28,208	0
Full-Time Faculty	346,533		346,533	346,179	354 (1,2,3)
Quarterly Faculty	44,155		44,155	42,900	1,255 (1,2)
Adjunct Faculty	413,514		413,514	385,087	28,427 (1,2,3)
Classified		135,246	135,246	130,686	4,560 (1,4)
Student Help	6,000	3,428	9,428	9,428	0
<i>SALARIES</i>	<u>\$850,206</u>	<u>\$313,451</u>	<u>\$1,163,657</u>	<u>\$1,121,005</u>	<u>\$42,652</u>
<i>BENEFITS</i>	228,214	126,107	354,321	291,069	63,252 (1)
<i>TOTAL PERSONNEL</i>	<u>\$1,078,420</u>	<u>\$439,558</u>	<u>\$1,517,978</u>	<u>\$1,412,074</u>	<u>\$105,904</u>
<i>OPERATIONS</i>					
Goods and Services	41,087	2,500	43,587	46,587	(3,000)
Travel	9,165	5,500	14,665	11,665	3,000
Minor/Capital Equipment			0	0	0
<i>TOTAL OPERATIONS</i>	<u>\$50,252</u>	<u>\$8,000</u>	<u>\$58,252</u>	<u>\$58,252</u>	<u>\$0</u>
<i>UNIT TOTAL</i>	<u>\$1,128,672</u>	<u>\$447,558</u>	<u>\$1,576,230</u>	<u>\$1,470,326</u>	<u>\$105,904</u>

** Original 2015-2016 budget column has been adjusted to convert funding from a quarterly faculty position into a shared full-time faculty position.

- (1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.
- (2) Cost of faculty increments and raises awarded outside of the 3% COLA granted by the State.
- (3) 25% of an 80% of full-time faculty position was converted to adjunct funding.
- (4) Provide funding for mandatory classified step increases.

WORKFIRST

	<u>Instruction</u>	<u>Administration</u>	<u>Student Services</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>						
Exempt		\$19,932	\$79,058	\$98,990	\$96,886	\$2,104
Part-Time Hourly				0	0	0
Quarterly Faculty				0	0	0
Adjunct Faculty	\$9,660			9,660	9,660	0
Classified			8,586	8,586	25,695	(17,109)
Student Help				0	0	0
<i>SALARIES</i>	<u>\$9,660</u>	<u>\$19,932</u>	<u>\$87,644</u>	<u>\$117,236</u>	<u>\$132,241</u>	<u>(\$15,005)</u>
<i>BENEFITS</i>	1,921	7,330	37,920	47,171	57,866	(10,695)
<i>TOTAL PERSONNEL</i>	<u>\$11,581</u>	<u>\$27,262</u>	<u>\$125,564</u>	<u>\$164,407</u>	<u>\$190,107</u>	<u>(\$25,700)</u>
<i>OPERATIONS</i>						
Goods and Services		300	1,400	1,700	1,624	76
Travel		700		700	750	(50)
Financial Aid			54,828	54,828	52,928	1,900
Indirect		5,800		5,800		
<i>TOTAL OPERATIONS</i>	<u>\$0</u>	<u>\$6,800</u>	<u>\$56,228</u>	<u>\$63,028</u>	<u>\$55,302</u>	<u>\$1,926</u>
<i>GRAND TOTAL</i>	<u>\$11,581</u>	<u>\$34,062</u>	<u>\$181,792</u>	<u>\$227,435</u>	<u>\$245,409</u>	<u>(\$23,774)</u>

ADMINISTRATIVE UNIT F – CORRECTIONAL EDUCATION PROGRAM

Program Objectives

1. The draft Department of Corrections (DOC) budget calls for WSP to serve 693 FTES.
2. The draft DOC budget calls for CRCC to serve 665 FTES.
3. Department of Corrections draft contract revenue totals \$6,507,718.
4. Indirect revenue generated should total \$669,352.

Program Changes

1. Washington State Penitentiary (WSP) –
 - a. I-Best will be offered in auto body and carpentry.
 - b. State funds will be used to provide Academic Degrees and AAAS Degrees in diesel. Private grant funds will be used to supplement the AA Degree program.
 - c. The current Graphic Design Certificate and Basic Bookkeeping short-certificate programs will be aligned with the one-year Certificate programs on campus of Digital Design and Bookkeeping.
 - d. The Carpentry program will begin partnering with Habitat for Humanity again in fall quarter.
 - e. To stabilize the new leadership positions at WSP, Loretta Taylor work as half-time interim Dean, working with WSP Dean Brent Caulk and Assistant-Dean Carol Fitzgerald.
2. Coyote Ridge Corrections Center (CRCC) –
 - a. I-Best will be offered in the automotive repair program.
 - b. State funds will be used to provide Academic Degrees and AAAS Degrees in HVAC-R. Private grant funds will be used to supplement the AA Degree program.
 - c. The new Carpentry program will work with a homeless housing non-profit agency to building a tiny house during one quarter of their program year.
 - d. One of the Basic Skills classes will be piloting a High School 21.
 - e. To stabilize the new leadership positions at CRCC, Loretta Taylor work as half-time interim Dean, working with CRCC Dean Melissa Andrewjeski and Assistant-Dean Denise Kammers.

WASHINGTON STATE PENITENTIARY

	<u>Instruction</u>	<u>Administration</u>	<u>Student Services</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>						
Exempt		\$188,145	\$81,073	\$269,218	\$316,615	(\$47,397)
Full-Time Faculty	915,995			915,995	919,705	(3,710)
Adjunct Faculty	614,113			614,113	597,623	16,490
Classified	74,279	43,483	146,855	264,617	251,000	13,617
Part Time Hourly					5,500	(5,500)
<i>SALARIES</i>	<u>\$1,604,387</u>	<u>\$231,628</u>	<u>\$227,928</u>	<u>\$2,063,943</u>	<u>\$2,090,443</u>	<u>(\$26,500)</u>
<i>BENEFITS</i>	<u>553,872</u>	<u>80,745</u>	<u>100,775</u>	<u>735,392</u>	<u>724,213</u>	<u>11,179</u>
<i>TOTAL PERSONNEL</i>	<u>\$2,158,259</u>	<u>\$312,373</u>	<u>\$328,703</u>	<u>\$2,799,335</u>	<u>\$2,814,656</u>	<u>(\$15,321)</u>
<i>OPERATIONS</i>						
Goods and Services	205,170	50,000	12,938	268,108	305,025	(36,917)
Travel	7,500	4,000	1,000	12,500	10,150	2,350
Minor/Capital Equipment					50,000	(50,000)
Indirect		350,046		350,046	361,773	(11,727)
<i>TOTAL OPERATIONS</i>	<u>\$212,670</u>	<u>\$404,046</u>	<u>\$13,938</u>	<u>\$630,654</u>	<u>\$726,948</u>	<u>(\$96,294)</u>
<i>GRAND TOTAL</i>	<u>\$2,370,929</u>	<u>\$716,419</u>	<u>\$342,641</u>	<u>\$3,429,989</u>	<u>\$3,541,604</u>	<u>(\$111,615)</u>

COYOTE RIDGE CORRECTIONS CENTER

	<u>Instruction</u>	<u>Administration</u>	<u>Student Services</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>						
Exempt		\$190,942	\$72,002	\$262,944	\$300,736	(\$37,792)
Part-Time Hourly			10,637	10,637	10,212	425
Full-Time Faculty	\$685,196			685,196	636,283	48,913
Adjunct Faculty	640,108		10,300	650,408	524,229	126,179
Classified	76,785	42,446	65,437	184,668	175,678	8,990
<i>SALARIES</i>	<u>\$1,402,089</u>	<u>\$233,388</u>	<u>\$158,376</u>	<u>\$1,793,853</u>	<u>\$1,647,138</u>	<u>\$146,715</u>
<i>BENEFITS</i>	<u>483,999</u>	<u>79,609</u>	<u>64,664</u>	<u>628,272</u>	<u>526,893</u>	<u>101,379</u>
<i>TOTAL PERSONNEL</i>	<u>\$1,886,088</u>	<u>\$312,997</u>	<u>\$223,040</u>	<u>\$2,422,125</u>	<u>\$2,174,031</u>	<u>\$248,094</u>
<i>OPERATIONS</i>						
Goods and Services	172,500	45,000	10,000	227,500	159,450	68,050
Travel	22,500	8,000	2,000	32,500	23,000	9,500
Minor/Capital Equipment	19,000	55,298	2,000	76,298	28,771	47,527
Indirect		319,306		319,306	275,495	43,811
<i>TOTAL OPERATIONS</i>	<u>\$214,000</u>	<u>\$427,604</u>	<u>\$14,000</u>	<u>\$655,604</u>	<u>\$486,716</u>	<u>\$168,888</u>
<i>GRAND TOTAL</i>	<u>\$2,100,088</u>	<u>\$740,601</u>	<u>\$237,040</u>	<u>\$3,077,729</u>	<u>\$2,660,747</u>	<u>\$416,982</u>

ADMINISTRATIVE UNIT H – EXTENDED LEARNING

Program Objectives

1. E-Learning and Evening College:
 - a. Continue to grow enrollment where possible by increasing eLearning offerings. Streamline offerings in evening college to reflect needs of full courses.
 - b. Coordinate with BAS programs to allow for transfer of students from WWCC to baccalaureate institutions who deliver distance education pathways.
 - c. Encourage broader use of Canvas Learning Management System (LMS) for all courses enabling students to access their course materials, grades, Collaborate and other online resources via individual course shell;
 - d. Increase faculty support and professional development of Canvas by offering facilitated trainings on SARA initiatives that improve course delivery and student outcomes in eLearning.
2. Extended Learning offerings (not connected to a specific program of study or degree pathway):
 - a. Offer a vibrant set of offerings across all programs including; Life-long learning, Quest, Kids College, Personal Growth and Enrichment, and Business Professional Development;
 - b. Increase opportunities for Quest attendees to have access to a variety of courses while maintaining fiscal responsibility;
 - c. Refine and expand marketing campaign for Extended Learning offerings across campus departments (Culinary, EV, Professional Development etc.);
 - d. Increase revenue and FTE generation through increased offerings in Business Professional Development and Personal Growth and Enrichment course offerings, community partnerships and contract training opportunities.

Program Changes

1. Change eLearning Coordinator to Director of eLearning
2. Increase communication and collaboration with faculty to increase use of Canvas LMS for all courses to increase student access to course information, grades and Collaborate opportunities.
3. Increase partnerships between WWCC and 4-year institutions offering articulations that provide 4-year degrees via eLearning.
4. Increase marketing both internally and externally to promote program availability and benefits.
5. Strengthen the adjunct on-boarding program led by Director of eLearning.
6. Increase course offerings in Extended Learning to provide access to community, thereby, increasing revenue and FTE's generated.
7. Continue to foster positive community connections and partnerships.

EXTENDED LEARNING

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt		\$127,465	\$127,465	\$126,186	\$1,279 (1,2)
Part-Time Hourly		4,020	4,020	0	4,020 (2)
Adjunct Faculty	474,503	0	474,503	490,397	(15,894) (1,3,4)
Classified		81,960	81,960	74,656	7,304 (1,5)
Student Help	5,854		5,854	5,854	0
<i>SALARIES</i>	<u>\$480,357</u>	<u>\$213,445</u>	<u>\$693,802</u>	<u>\$697,093</u>	<u>(\$3,291)</u>
<i>BENEFITS</i>	96,009	88,766	184,775	146,287	38,488 (1)
<i>TOTAL PERSONNEL</i>	<u>\$576,366</u>	<u>\$302,211</u>	<u>\$878,577</u>	<u>\$843,380</u>	<u>\$35,197</u>
<i>OPERATIONS</i>					
Goods and Services	58,951	950	59,901	54,701	5,200 (6)
Travel	5,425	1,805	7,230	7,230	0
Minor/Capital Equipment			0	0	0
<i>TOTAL OPERATIONS</i>	<u>\$64,376</u>	<u>\$2,755</u>	<u>\$67,131</u>	<u>\$61,931</u>	<u>\$5,200</u>
<i>UNIT TOTAL</i>	<u>\$640,742</u>	<u>\$304,966</u>	<u>\$945,708</u>	<u>\$905,311</u>	<u>\$40,397</u>

- (1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.
- (2) Funds from part-time hourly will be used to cover the cost of converting a coordinator to a director-level position.
- (3) Changes in course offerings and scheduling results in a \$40,000 savings from adjunct faculty costs.
- (4) Cost of faculty increments and raises awarded outside of the 3% COLA granted by the State.
- (5) Provide funding for mandatory classified step increases.
- (6) Funding for State Authorization Reciprocal Agreement (SARA) will allow distance education in forty (40) states.

ADMINISTRATIVE UNIT J – CLARKSTON CAMPUS

Program Objectives

1. The Clarkston Campus strives to provide its service region with exceptional educational and programmatic delivery.
 - Classroom capacities and the instructional day are maximized to ensure the greatest numbers of students are provided full access to excellent educational opportunities that will prepare them for college level education. Students are prepared for transfer to baccalaureate institutions or to employment and careers in middle- and high-skill, high-demand employment.
 - Work with community leaders and individuals, and organizations and agencies, to ensure the community's workforce training needs are met in order to strengthen our community's economic vitality.
 - In order to secure necessary resources, we will continue to develop collaborative grant and contract opportunities with local economic development agencies and private industry, and with individual and corporate donors.
 - To ensure efficiency and effective financial and resource management, all feasible efforts and controls are pursued.
2. The Clarkston Campus strives to address the regions' job skills and knowledge needs. Faculty and staff work closely with industry leaders and individuals in business, and agencies to provide programs and services to meet the skill and knowledge improvements needed by displaced workers to regain employment.
3. The Clarkston Campus continues to collaborate with area school districts for effective planning and partnering with respect to shared use of facilities, mentoring between the college and the high school faculties, and with Gear Up, Upward Bound and other SSS programs.
4. Clarkston Campus faculty and staff continue to collaborate with Walla Walla campus colleagues to expand course and program offerings available to the Clarkston Campus students through interactive television technology, distance education offerings, etc. Course delivery using ITV has been successful in nursing, physics, biology, immunology, and enology. Collaboration will continue for support and administrative services.
5. We anticipate that the Industrial Maintenance Technology program and the Plant Operations associate degree program on the Clarkston Campus will provide much-needed curriculum for trades and will support the manufacturing sector in the region. The curriculum was developed in response to reported needs from area manufacturers.

Program Changes

1. The Industrial Maintenance Technology program was launched in Winter Quarter 2016.
2. A second cohort of Early Childhood Education students began in fall 2015 with a number students will complete their certificate in June 2016, while others will continue to complete an associate's degree. Stable instruction has been identified and marketing and recruitment is underway.
3. The college has embarked on a construction project to house the Industrial Maintenance Technology and Business Information Technology programs. Construction is anticipated to be completed in April 2017.

CLARKSTON CAMPUS

	<u>Instruction</u>	<u>Academic/ Institutional Support</u>	<u>Library Services</u>	<u>Student Services</u>	<u>Facility Services</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>								
Exempt		\$110,947		\$56,815		\$167,762	\$162,876	\$4,886 (1)
Part-Time Hourly		14,897	5,197	6,120		26,214	26,214	0
Full-Time Faculty	520,386	5,750				526,136	561,361	(35,225) (1,2,3)
Quarterly Faculty	35,182					35,182	28,975	6,207 (1,2)
Adjunct Faculty	291,496					291,496	262,718	28,778 (1,2,3)
Classified	47,208	202,794	46,056	19,854	70,369	386,281	365,679	20,602 (1,4)
Student Help	27,799	9,903			20,630	58,332	58,332	0
<i>SALARIES</i>	<u>\$922,071</u>	<u>\$344,291</u>	<u>\$51,253</u>	<u>\$82,789</u>	<u>\$90,999</u>	<u>\$1,491,403</u>	<u>\$1,466,155</u>	<u>\$25,248</u>
<i>BENEFITS</i>	<u>275,739</u>	<u>132,294</u>	<u>20,001</u>	<u>30,624</u>	<u>36,206</u>	<u>494,864</u>	<u>414,891</u>	<u>79,973 (1)</u>
<i>TOTAL PERSONNEL</i>	<u>\$1,197,810</u>	<u>\$476,585</u>	<u>\$71,254</u>	<u>\$113,413</u>	<u>\$127,205</u>	<u>\$1,986,267</u>	<u>\$1,881,046</u>	<u>\$105,221</u>
<i>OPERATIONS</i>								
Goods and Services	20,965	57,586	5,252	7,000	24,244	115,047	115,942	(895)
Utilities					97,800	97,800	97,800	0
Rents					4,500	4,500	4,500	0
Travel	1,773	3,800				5,573	5,573	0
Minor/Capital Equipment	1,050	14,854	9,675		1,000	26,579	27,946	(1,367)
Debt Service		89,808				89,808	89,808	0
Contracted Providers	24,000					24,000	24,000	0
<i>TOTAL OPERATIONS</i>	<u>\$47,788</u>	<u>\$166,048</u>	<u>\$14,927</u>	<u>\$7,000</u>	<u>\$127,544</u>	<u>\$363,307</u>	<u>\$365,569</u>	<u>(\$2,262)</u>
<i>UNIT TOTAL</i>	<u>\$1,245,598</u>	<u>\$642,633</u>	<u>\$86,181</u>	<u>\$120,413</u>	<u>\$254,749</u>	<u>\$2,349,574</u>	<u>\$2,246,615</u>	<u>\$102,959</u>

(1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.

(2) Cost of faculty increments and raises awarded outside of the 3% COLA granted by the State.

(3) Savings from converting a vacant full-time faculty position to adjunct.

(4) Provide funding for mandatory classified step increases.

ADMINISTRATIVE UNIT K—ARTS & SCIENCES

Program Objectives

1. Increase enrollment in transfer pathways to increase opportunities for students to achieve baccalaureate degrees and obtain high skill, high wage, and high demand jobs.
2. Increase overall enrollment in Arts and Sciences with a concerted effort at collaborating with the WW School District to create CHS courses and to message WWCC as a best pathway option for baccalaureate-seeking high school seniors.
3. Increase completion, retention, and transfer enrollment rates of Latino students, with special focus on male students.
4. Unveil Professional Development Competencies developed from AtD Task Force in order to keep faculty pedagogically current with strategies that optimize student success.
5. Explore professional development goals and opportunities with A&S Senior Secretary and Office Assistant.
6. Secure high quality, functional, ADA-compliant classroom and laboratory space to advance excellence in teaching and learning.
7. Streamline course offerings to increase efficiency while achieving optimal learning environments. Estimated savings in instructional costs: \$12,000 per quarter for Fall, Winter, and Spring.
8. Sustain and refine New Faculty Academy as a year-long orientation for probationary faculty.

Program Changes

1. Develop and implement a marketing plan to educate students in Arts and Sciences disciplines, and to cultivate pathways from WWCC to baccalaureate institutions. Examples: Launch "What You Can Do With a Degree in ____" presentations; continue *Women in STEM* presentation series initiated in Spring 2016; administer parts of CAMP and HSI grants that concentrate on STEM, if received, and pursue other STEM-related grants; expand partnerships with community arts and performance organizations (1).
2. Investigate articulation agreements in STEM and other major-ready programs with regional baccalaureates; launch HIST 105 face-to-face and online to ease transfer with junior status to WSU; pursue Music DTA agreements with regional baccalaureates (1).
3. Hire for Instructional Lab Tech 2 position if approved to strengthen support for STEM pathway students (1).
4. Work with Clarkston and community/business partnerships on developing Environmental Lab Tech certificate/transfer pathway (1).
5. Create and implement transfer outreach program for Latino students (2, 3).

OVER

6. Implement student success interventions resulting from Latino Student Success Task Force (2, 3).
7. Implement student success interventions resulting from Online Student Success Task Force (3, 4).
8. Request FLIP from all appropriate faculty as mandated in contract, assisting in creation and refinement of FLIP as needed, and support related professional development (4). FLIPs should focus on the essential teaching competencies valued at WWCC in order to transform the college into a learning environment of continuous improvement and growth (4).
9. Support requests from A&S office staff for professional development opportunities related to their work and aspirations (5).
10. Improve quality of classrooms and laboratories. Examples: Refurnish D-102 & 103; add short throw projector in CHEM lab D-227 (6).
11. Balance considerations of room seating capacities, course caps, and furniture that accommodates diverse student sizes and degrees of mobility (6).
12. Seek models and tools for determining optimum enrollment, faculty-to-student ratio, and number of sections offered in each A&S discipline and modality, then analyze schedules and make necessary strategic refinements to schedules (7).
13. Join new FT faculty at SBCTC New Faculty Institute, provide James M. Lang's *On Course*, and fund small prizes (8).

ARTS & SCIENCES

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>** Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt	\$65,277	\$87,105	\$152,382	\$136,716	\$15,666 (1,2)
Part-Time Hourly	43,188	2,233	45,421	64,042	(18,621) (2)
Full-Time Faculty	1,760,318	17,250	1,777,568	1,663,481	114,087 (1,3,4,5,6)
Quarterly Faculty	48,393		48,393	46,163	2,230 (1,3)
Adjunct Faculty	427,486		427,486	438,836	(11,350) (1,3,4,6)
Classified	56,136	83,369	139,505	133,332	6,173 (1,7)
<i>SALARIES</i>	<u>\$2,400,798</u>	<u>\$189,957</u>	<u>\$2,590,755</u>	<u>\$2,482,570</u>	<u>\$108,185</u>
<i>BENEFITS</i>	<u>775,210</u>	<u>73,324</u>	<u>848,534</u>	<u>704,598</u>	<u>143,936 (1)</u>
<i>TOTAL PERSONNEL</i>	<u>\$3,176,008</u>	<u>\$263,281</u>	<u>\$3,439,289</u>	<u>\$3,187,168</u>	<u>\$252,121</u>
<i>OPERATIONS</i>					
Goods and Services	76,229		76,229	76,229	0
Travel	7,108	450	7,558	7,558	0
Minor/Capital Equipment	14,510		14,510	14,510	0
<i>TOTAL OPERATIONS</i>	<u>\$97,847</u>	<u>\$450</u>	<u>\$98,297</u>	<u>\$98,297</u>	<u>\$0</u>
<i>UNIT TOTAL</i>	<u>\$3,273,855</u>	<u>\$263,731</u>	<u>\$3,537,586</u>	<u>\$3,285,465</u>	<u>\$252,121</u>

** Original 2015-2016 budget column has been adjusted to accurately reflect the work effort of a classified staff position.

- (1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.
- (2) Part-time hourly funding was used to create a Tutoring & Learning Center Assistant Coordinator position.
- (3) Cost of faculty increments and raises awarded outside of the 3% COLA granted by the State.
- (4) Convert a retiring full-time faculty position teaching Nutrition to adjunct saves around \$59,000, net of adjunct costs.
- (5) Add operating budget funding for division chair stipends in the amount of \$20,381.
- (6) Reallocation of funding from an exempt instructional designer position was combined with adjunct money to fund 1/3 of a shared full-time faculty position to teach Criminal Justice courses.
- (7) Provide funding for mandatory classified step increases.

ADMINISTRATIVE UNIT M - HEALTH SCIENCE EDUCATION

Program Objectives:

Nursing:

1. Maintain continuing accreditation without conditions or warning by the Accreditation Commission for Education in Nursing (ACEN) by fully meeting Standard 2: Faculty and Staff (100% of FT and 50% or more of PT nursing faculty must have master's degree in nursing or higher).
2. Attract and retain masters prepared PT nursing faculty to fill 0.7 FTE Clinical Educator position with benefits on both Clarkston and Walla Walla campuses. This will allow the use of fewer PT adjunct (AH) faculty and will increase the percentage of those with master's degrees.
3. Prepare for successful ACEN Accreditation Visit due in spring, 2017. Estimated cost of Accreditation Visit \$10,000-\$11,000.
4. Fund faculty work on Self-Study Report in summer, 2016.
5. Develop improved student retention strategies, especially those that can help minority students be successful in nursing.

Allied Health and Safety Education:

1. For 2016-17 only, do not offer Spanish Medical Interpreter program due to low enrollment/growth and budgetary constraints (estimated savings \$25,393).
2. Increase Fire Science student fees to offset the \$10,608 increase cost of the negotiated instructional fee agreement with the Walla Walla Fire Department (2014: \$250/\$450/\$450 to 2016: \$250/\$700/\$700). Modify curriculum and instruction from 96 credits to 98 credit AAAS Fire Science degree.
3. Add one additional section of Phlebotomy in Walla Walla (currently offered spring quarter, class cap.18 with waiting list to offering both fall and spring, class cap. 15 each). Estimated increase in adjunct cost \$4,324.
4. Determine the feasibility and cost of offering a Medical Scribe curriculum as requested by MA Advisory Committee.
5. Evaluate the number of offerings of EMT needed on the Walla Walla and Clarkston campuses.

HEALTH SCIENCES

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt	\$48,472	\$273,729	\$322,201	\$312,817	\$9,384 (1)
Part-Time Hourly		1,421	1,421	1,421	0
Full-Time Faculty	772,260		772,260	689,356	82,904 (1,2)
Quarterly Faculty	0		0	0	0
Adjunct Faculty	356,154		356,154	367,188	(11,034) (1,2,3)
Classified	58,040	156,504	214,544	203,968	10,576 (1,4,5)
Student Help		448	448	448	0
<i>SALARIES</i>	<u>\$1,234,926</u>	<u>\$432,102</u>	<u>\$1,667,028</u>	<u>\$1,575,198</u>	<u>\$91,830</u>
<i>BENEFITS</i>	392,618	163,756	556,374	469,422	86,952 (1)
<i>TOTAL PERSONNEL</i>	<u>\$1,627,544</u>	<u>\$595,858</u>	<u>\$2,223,402</u>	<u>\$2,044,620</u>	<u>\$178,782</u>
<i>OPERATIONS</i>					
Goods and Services	48,630		48,630	55,424	(6,794) (5)
Travel	14,477		14,477	14,477	0
Minor/Capital Equipment			0	0	0
Contracted Providers	30,532		30,532	30,532	0
<i>TOTAL OPERATIONS</i>	<u>\$93,639</u>	<u>\$0</u>	<u>\$93,639</u>	<u>\$100,433</u>	<u>(\$6,794)</u>
<i>UNIT TOTAL</i>	<u>\$1,721,183</u>	<u>\$595,858</u>	<u>\$2,317,041</u>	<u>\$2,145,053</u>	<u>\$171,988</u>

- (1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.
- (2) Cost of faculty increments and raises awarded outside of the 3% COLA granted by the State.
- (3) Suspension of Spanish Medical Interpreter program for FY17 creates savings of \$25,392.
- (4) Provide funding for mandatory classified step increases.
- (5) Adjust nursing skills fee budget to reflect actual planned expenditures.

ADMINISTRATIVE UNIT P – BUSINESS & ENTREPRENEURIAL PROGRAMS

Program Objectives

1. Maintain enrollment across Unit P departments.
2. Increase marketing of 4-year transfer pathways via the BAS ITAM agreement with CWU & EOU to increase enrollment in AAAS programs at WWCC.
3. **Expand enrollment** in new Human and Social Services degree program, increasing access points for students and increasing completions.
4. Review advisory **committee** structure and composition related to diversity, regional representation, and appointment/membership term processes.
5. Collaborate with both Clarkston and Walla Walla Business, Accounting, and Computer Science departments to create synergies and ability to increase access via high-flex, ITV, clustered courses and online offerings.
6. Support faculty and staff professional development with emphasis on emerging technology and development of instructional options supporting distance learning (i.e. web enhanced, hybrid, and online).
7. **Identify** industry recognized "stackable" **credentials** supporting career advancement and upward mobility within the design of **coherent** program sequences (career pathways).
8. Explore BAS programming possibilities and funding sources.

Program Changes

1. Increase the number of "Flex" courses utilizing technology to enhance the classroom, replace some seated time in the classroom or transition to fully online delivery to enable flexible degree completion for students.
2. Partner with Student Advising to strategically target student groups and increase enrollment across Professional Technical program areas.
3. Collaborate between units to create opportunities for integrated learning between Agriculture, Enology & Viticulture, Culinary and our sustainability initiatives.
4. **Implement** full program review for Computer Science program to define pathways and create stackable certificates that lead to **high wage** employment opportunities.

BUSINESS & ENTREPRENEURIAL PROGRAMS

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt	\$182,213	\$215,554	\$397,767	\$427,176	(\$29,409) (1,2,3)
Part-Time Hourly			0	0	0
Full-Time Faculty	643,029		643,029	616,563	26,466 (1,4,5,6)
Quarterly Faculty	57,872		57,872	46,652	11,220 (1,4)
Adjunct Faculty	264,668		264,668	258,137	6,531 (1,4)
Classified		32,668	32,668	17,520	15,148 (1,3,7,8)
Student Help	22,507		22,507	22,507	0
SALARIES	<u>\$1,170,289</u>	<u>\$248,222</u>	<u>\$1,418,511</u>	<u>\$1,388,555</u>	<u>\$29,956</u>
BENEFITS	<u>344,779</u>	<u>87,154</u>	<u>431,933</u>	<u>382,710</u>	<u>49,223 (1)</u>
TOTAL PERSONNEL	<u>\$1,515,068</u>	<u>\$335,376</u>	<u>\$1,850,444</u>	<u>\$1,771,265</u>	<u>\$79,179</u>
<i>OPERATIONS</i>					
Goods and Services	40,363		40,363	66,172	(25,809) (5)
Travel	18,550		18,550	18,550	0
Minor/Capital Equipment			0	0	0
TOTAL OPERATIONS	<u>\$58,913</u>	<u>\$0</u>	<u>\$58,913</u>	<u>\$84,722</u>	<u>(\$25,809)</u>
UNIT TOTAL	<u>\$1,573,981</u>	<u>\$335,376</u>	<u>\$1,909,357</u>	<u>\$1,855,987</u>	<u>\$53,370</u>

- (1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.
- (2) \$40,000 in Enology & Viticulture personnel costs reallocated to the College Cellars revenue account.
- (3) Converted an exempt position serving the early learning area to a classified position.
- (4) Cost of faculty increments and raises awarded outside of the 3% COLA granted by the State.
- (5) Reallocation of funding from an exempt instructional designer position was combined with goods and services to fund 2/3 of a shared full-time faculty position to teach Human and Social Services courses.
- (6) Elimination of Professional Golf Management (PGM) creates a savings of \$55,000.
- (7) Savings from 28% of an existing program assistant that will be coded to the Department of Early Learning ECEAP grant.
- (8) Provide funding for mandatory classified step increases.

ADMINISTRATIVE UNIT R- AG SCIENCE, ENERGY & WATER MANAGEMENT

Program Objectives

1. Support growth of programs in high demand areas, with emphasis on expansion and continued development of the Energy Systems cluster, the Agricultural cluster and the Water Management cluster.
2. Continue to support efforts of the USDA Bio-fuels grant (Plant Operations Programming) and the DOL TAACCCT (Energy Systems and carpentry programming) grants.
3. Initiate new articulation agreements with WSU, University of Idaho and Oregon State University with appropriate workforce programming.
4. Redefine and update the certificates and degree sequences of the Engineering Technology and HVACR programs.
5. Explore new and innovative ways to provide workforce training from WWCC's unique programming options on and off campus.
6. Continue supporting establishment of secondary to post-secondary Programs of Study supporting dual credit opportunities.
7. Continue to seek out grant opportunities which support the growth initiatives of the workforce programs at WWCC and develop partnerships which enhance our educational opportunities for our students and faculty.
8. Maintain strong, active advisory boards and encourage feedback and input from all advisory board members to keep our programs at the cutting edge of industry trends.
9. Continue to support and enhance more course offerings of "core required" courses creating more flexibility which support entry into and out of programs at non-traditional starting and ending points.
10. Support faculty and staff professional development with emphasis on emerging technology and development of instructional options supporting distance learning (i.e. web enhanced, hybrid, and online).
11. Support efforts in the Water and Environmental Center and the Agricultural Center of Excellence to achieve the goals and deliverables required by the funding sources of those two operations.
12. Work with the other administrators to enhance all products and services offered by Walla Walla Community College.

AG SCIENCE, ENERGY & WATER MANAGEMENT

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt		\$111,240	\$111,240	\$132,406	(\$21,166) (1,2,3,4)
Part-Time Hourly		7,900	7,900	0	7,900 (2)
Full-Time Faculty	284,798		284,798	252,590	32,208 (1,4,5,6,7,8)
Quarterly Faculty			0	30,164	(30,164) (4,5,8)
Adjunct Faculty	93,184		93,184	133,232	(40,048) (4,5,6,7)
Classified		28,989	28,989	50,430	(21,441) (1,2,4,9)
Student Help		6,618	6,618	11,498	(4,880) (2)
<i>SALARIES</i>	<u>\$377,982</u>	<u>\$154,747</u>	<u>\$532,729</u>	<u>\$610,320</u>	<u>(\$77,591)</u>
<i>BENEFITS</i>	<u>124,598</u>	<u>54,532</u>	<u>179,130</u>	<u>169,593</u>	<u>9,537 (All)</u>
<i>TOTAL PERSONNEL</i>	<u>\$502,580</u>	<u>\$209,279</u>	<u>\$711,859</u>	<u>\$779,913</u>	<u>(\$68,054)</u>
<i>OPERATIONS</i>					
Goods and Services	63,345	37,850	101,195	125,393	(24,198) (2)
Travel	16,922	7,000	23,922	29,162	(5,240) (2)
Minor/Capital Equipment			0	0	0
<i>TOTAL OPERATIONS</i>	<u>\$80,267</u>	<u>\$44,850</u>	<u>\$125,117</u>	<u>\$154,555</u>	<u>(\$29,438)</u>
<i>UNIT TOTAL</i>	<u>\$582,847</u>	<u>\$254,129</u>	<u>\$836,976</u>	<u>\$934,468</u>	<u>(\$97,492)</u>

- (1) An additional \$50,000 from SBCTC for the Ag Center of Excellence increases multiple budget lines.
- (2) The Ag Center of Excellence budget is realigned with planned expenditures affecting multiple lines.
- (3) To get the savings from eliminating the Workforce/Trades Dean position (Reyna), Unit R staff will shift to grant funds.
- (4) Reflects net impact from personnel and benefit changes and FY16 3% COLA.
- (5) Cost of faculty increments and raises awarded outside of the 3% COLA granted by the State.
- (6) A vacant full-time faculty position in Civil Engineering will be eliminated saving \$77,253 after funding some adjunct classes.
- (7) Adjunct funding, plus an additional \$32,253 will convert the Industrial Maintenance Tech faculty position to full-time.
- (8) An \$18,066 savings is due to the sharing of a full-time faculty position with Transitional Studies.
- (9) Provide funding for mandatory classified step increases.

SELF-SUPPORT PROGRAMS

	<u>Ancillary Programs</u>	<u>Community Service</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Administrative Exempt	14,000		\$0	\$0	\$0
Part-Time Hourly	5,000		14,000	57,367	(43,367)
Full-Time Faculty			5,000	0	5,000
Quarterly Faculty			0	0	0
Adjunct Faculty		22,000	0	0	0
Classified	21,000		22,000	22,000	0
Student Help			21,000	34,868	(13,868)
<i>SALARIES</i>	<u>\$40,000</u>	<u>\$22,000</u>	<u>\$62,000</u>	<u>\$114,235</u>	<u>(\$52,235)</u>
<i>BENEFITS</i>	20,000	3,750	23,750	38,750	(15,000)
<i>TOTAL PERSONNEL</i>	<u>\$60,000</u>	<u>\$25,750</u>	<u>\$85,750</u>	<u>\$152,985</u>	<u>(\$67,235)</u>
<i>OPERATIONS</i>					
Goods and Services	240,000	38,000	278,000	110,765	167,235
Travel		3,750	3,750	3,750	0
Minor/Capital Equipment			0	0	0
Contracted Providers		7,500	7,500	7,500	0
Transfers			0	0	0
<i>TOTAL OPERATIONS</i>	<u>\$240,000</u>	<u>\$49,250</u>	<u>\$289,250</u>	<u>\$122,015</u>	<u>\$167,235</u>
<i>UNIT TOTAL</i>	<u>\$300,000</u>	<u>\$75,000</u>	<u>\$375,000</u>	<u>\$275,000</u>	<u>\$100,000</u>

ADMINISTRATIVE UNIT 5 - LIBRARY SERVICES

Program Objectives

1. Prepare students for achievement of lifelong learning goals in a digital learning environment.
2. Maintain space and furnishings to reflect current student usage requirements.
3. Enhance sustainable service outreach efforts through collaboration with e-Learning, instructional technology, and the Tutoring & Learning Center (TLC).
4. Focus awareness and skill development of staff to lead student and faculty engagement with information literacy, open-access resources and research-based learning.
5. Align staff professional development plans with best practices in support and delivery of user-centered education.
6. Maintain relevant and useful collection in both digital and print formats.

Program Changes

1. Materials and Equipment –
 - a. Analyze physical space to create another group study room.
 - b. Consult with plant facilities to construct solid entry doors to mitigate noise of hallway.
 - c. Continue to replace damaged chairs and tables in study spaces.
 - d. Continue aggressive weeding project of aging book collection to remove out of date and unused materials.
 - e. Route budget from print collection to electronic sources.
 - f. Seek funding for replacing outdated furnishings in Resource Room.
 - g. Explore rearrangement of computers in Faculty Support Center so a conference table and chairs could be added to make the space multi-purpose.
2. Personnel –
 - a. Actively recruit bi-lingual student help.
 - b. Encourage staff to enroll in Spanish language classes.

OVER

3. Services –

- a. Maintain instructional programming relationships with faculty, and implement a model for delivery of relevant and reliable reference services for students utilizing both WWCC libraries.
- b. Provide leadership through WALNET consortium.
- c. Build staff skills by thoughtful selection of continuing education with limited budget.

LIBRARY SERVICES

	<u>Instructional Support</u>	<u>Library Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt		\$76,220	\$76,220	\$74,000	\$2,220 (1)
Part-Time Hourly		11,704	11,704	11,704	0
Full-Time Faculty		116,357	116,357	111,604	4,753 (1,2)
Classified		119,442	119,442	114,410	5,032 (1,3)
Student Help		5,433	5,433	5,433	0
<i>SALARIES</i>	\$0	\$329,156	\$329,156	\$317,151	\$12,005
<i>BENEFITS</i>		122,716	122,716	102,841	19,875 (1)
<i>TOTAL PERSONNEL</i>	\$0	\$451,872	\$451,872	\$419,992	\$31,880
<i>OPERATIONS</i>					
Goods and Services		57,220	57,220	57,220	0
Travel		1,960	1,960	1,960	0
Capitalized Library Resources	9,010	24,649	33,659	33,659	0
<i>TOTAL OPERATIONS</i>	\$9,010	\$83,829	\$92,839	\$92,839	\$0
<i>UNIT TOTAL</i>	\$9,010	\$535,701	\$544,711	\$512,831	\$31,880

(1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.

(2) Cost of faculty increments and raises awarded outside of the 3% COLA granted by the State.

(3) Provide funding for mandatory classified step increases.

ADMINISTRATIVE UNIT 3 – STUDENT SERVICES

Program Objectives

1. Streamline the referral process for students who need to be connected earlier to college services as a means of impacting retention and student success.
2. Reorganize division/departmental structures with a smooth transition plan.
3. Expand the role of the Completion Coaches to assist faculty in the identification and follow-up of students identified as academically at risk.
4. Establish a new Faculty Advisor Certification Program and increase awareness of such program for faculty involvement.
5. Outline a cross-training schedule between Student Services departments as a mode of professional development.
6. Identify and implement additional alert sensors to improve the retention of under-engaged students to improve retention and completion rates.
7. Continue to foster the relationship between Student Services and Research and Planning to strengthen data-driven decision making processes. Continue to develop and utilize analytics.
8. Engage in the implementation of the Student Success transformation initiated by Achieving the Dream.
9. Participate in the implementation of the campus strategic plan for equity and inclusion.
10. Increase cross-functional communications to build transparency and a student-centered campus environment.
11. Expand opportunities for high school students. Develop opportunities for College in the High School and increase Running Start participation through strategic marketing outreach.
12. Continue the collaboration between Student Services and IT for the development of innovative products and for systems efficiencies.

13. Continue to improve efficiencies in financial aid processes with a focus this year on using the Canvas platform as the means of communicating information with students.

Program Changes

14. Develop and Implement a strategic plan for training of new staff.
15. Modify Athletic Trainer contract from 10 month to year-round contract in order to address athletics needs.
16. Create a Coordinator of Advising position.
17. Create a Coordinator of Funding Triage position.
18. Support our staff with ongoing professional development opportunities.
19. Engage with Inceptia for continued efforts in decreasing the College's loan default rate.
20. Implement the mandatory campus training program through the use of the Campus Clarity software program for compliance with the Violence Against Women Act (VAWA). Add this component to summer orientations.
21. Create a Running Start work group.
22. Expand and refine the financial literacy course.

STUDENT SERVICES

	<u>Student Services</u>	<u>Institutional Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>** Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
PERSONNEL					
Administrative		\$102,500	\$102,500	\$100,000	\$2,500 (1)
Exempt	954,950	45,320	1,000,270	921,734	78,536 (1,2,3)
Part-Time Hourly	67,138		67,138	65,438	1,700 (3,4)
Full-Time Faculty	195,532		195,532	160,775	34,757 (1,5)
Adjunct Faculty	1,544		1,544	1,483	61 (1,5)
Classified	437,179		437,179	416,045	21,134 (1,6)
Student Help	34,781		34,781	33,281	1,500
Work Study Match	40,234		40,234	40,234	0
SALARIES	<u>\$1,731,358</u>	<u>\$147,820</u>	<u>\$1,879,178</u>	<u>\$1,738,990</u>	<u>\$140,188</u>
BENEFITS	<u>630,743</u>	<u>43,428</u>	<u>674,171</u>	<u>556,520</u>	<u>117,651 (1)</u>
TOTAL PERSONNEL	<u>\$2,362,101</u>	<u>\$191,248</u>	<u>\$2,553,349</u>	<u>\$2,295,510</u>	<u>\$257,839</u>
OPERATIONS					
Goods and Services	91,372	15,699	107,071	114,895	(7,824)
Travel	11,066	2,909	13,975	13,975	0
Minor/Capital Equipment	10,100	1,629	11,729	11,729	0
Athletic Transfer	44,740		44,740	86,685	(41,945) (3,7)
Contracted Providers	15,414		15,414	16,554	(1,140)
Financial Aid	385,139		385,139	387,368	(2,229)
TOTAL OPERATIONS	<u>\$557,831</u>	<u>\$20,237</u>	<u>\$578,068</u>	<u>\$631,206</u>	<u>(\$53,138)</u>
UNIT TOTAL	<u>\$2,919,932</u>	<u>\$211,485</u>	<u>\$3,131,417</u>	<u>\$2,926,716</u>	<u>\$204,701</u>

** Original 2015-2016 budget column has been adjusted to accurately reflect the work effort of a classified staff position supporting athletics.

- (1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.
- (2) Salary adjustments for two current staff who will be assigned increased responsibilities as a Coordinator of Advising and a Coordinator of Funding Triage.
- (3) Part-time hourly and athletic transfer funding were reallocated to increase the athletic trainer position from a 10-month to a 12-month contract.
- (4) Eliminate funding for Dance Coach stipends.
- (5) Cost of faculty increments and raises awarded outside of the 3% COLA granted by the State.
- (6) Provide funding for mandatory classified step increases.
- (7) Decreased transfer for athletics due to increased support for athletics from ASB funds.

ASSOCIATED STUDENT BODY (STUDENT ACTIVITIES)

Program Objectives

1. Increase the Service & Activity Fee fund to \$990,000. Expected vending revenue of \$17,000. Total available funds for Walla Walla and Clarkston campuses at \$1,007,000.
2. Financial support of Athletics will be \$443,000, an increase of \$41,100 from the previous year.
3. Clarkston's budget will be \$80,000.
4. Increase the salary and scope of responsibilities for the Assistant Director and shift salary and benefits from contingency money to the baseline ASB budget.
5. Add a part-time Administrative Assistant to the Student Activities staff. Remodel Student Activities Center to accommodate a new staff member and to provide the Assistant Director with a private office.
6. Present a required workshop for advisors during the faculty in-service prior to fall quarter, to increase their knowledge and understanding regarding rules, regulations, ASB Constitution and By-Laws in an effort to enhance club programming and provide more accountability of club funds.
7. Provide funding for new and recognized clubs with outcomes tied to the college Mission Statement and Core Themes.
8. Provide activities, programs, and leadership opportunities that reflect equity, inclusion and diversity.
9. Continue to examine and revise the Service & Activity Fee Allocation Policies and Procedures, providing funds to the activities and programs that align spending to the Core Themes.
10. Work with the Walla Walla Campus students to further develop a Student Recreation Center. Work with the Clarkston Campus students to further develop future legacy building projects.
11. Produce promotional materials, maintain bulletin boards, and update reader boards and social media to increase awareness of campus activities/events to students and staff.

OVER

12. Maintain and update the ASB web page as a source of information, including links to Clubs and Organizations, the new ASB Constitution, the new ASB By-Laws, Student Executive Leadership Team, budget expenditures, minutes from Senate meetings, campus activities/events being offered and information on the progress of student legacy projects.
13. Provide WWCC students with leadership opportunities and experiences, including participation in activities hosted by the Council of Unions and Student Programs (CUSP) and Washington Community & Technical College Student Association (WACTCSA).
14. Provide combined leadership and activities once per quarter, linking the students from the Walla Walla and Clarkston campuses.

STUDENT ACTIVITIES

Estimated Revenue

A	Service and Activity Fee Revenue	\$990,000
B	Vending Revenue	17,000

Total Available Funds: \$1,007,000

Walla Walla Clubs

ST09	Parent Co-op	\$7,000
ST14	Intramurals	-
ST36	John Deere #1	6,000
ST37	John Deere #2 GY	3,000
ST38	Jazz Band	-
ST40	Ambassadors	-
ST41	Sports Medicine	1,300
ST44	V.I.C.A. Skills USA	8,000
ST45	Second Year Nursing (ADN)	2,000
ST46	First Year Nursing (PN Club)	1,000
ST48	Student Art Association	-
ST49	Ag/Turf	6,500
ST50	Energy Systems Technology	2,500
ST51	Drama	-
ST52	Diesel Mechanics	4,000
ST53	Honors	1,650
ST54	Turf Management	-
ST55	Water Management	-
ST56	Farrier	4,500
ST57	TRiO	-
ST58	Cosmetology	5,000
ST62	Computer Technology	7,000
ST65	Outdoor Power Equipment	-
ST66	Professional Golf Management	3,850
ST67	Automotive Mechanics	5,000
ST69	Culinary Arts	7,500
ST70	Auto Body	6,000
ST72	Welding	4,000
ST73	Vocal Music	-
ST74	Equality Club	-
ST75	Digital Media	-
ST76	Wind Technology	-
ST77	LEGIT Club	5,000
ST78	Comic Book Club	600
Total:		\$91,400

Clarkston Clubs

STC1	2nd Year Nursing	\$2,200
STC2	Leadership & CUSP	4,000
STC3	1st Year Nursing	1,600
STC4	PBL	8,500
STC6	Honors	1,500
STC9	Culture Club	2,000
STCE	School Newspaper	-
STCR	TRIO	-
STCS	Sports	-
STCU	Energy Systems Technology	1,500
Total:		\$21,300

Walla Walla Operations

STO1	General Operations	\$56,100
STO5	Athletics Post-Season Contingency	27,000
STO6	Student Activities Administration	97,000
ST12	Dances, Lectures, & Concerts	10,000
ST18	Family Activities	12,000
ST21	ASB Scholarships	40,000
ST22	Welcome Week	3,000
ST26	Student Leadership	10,000
ST30	Graduation	10,000
ST59	Club Contingency	50,000
ST60	Tutorial	77,500
Total:		\$392,600

Clarkston Operations

STCA	General Operations	\$7,250
STCC	Activities	3,000
STCD	ASB Scholarships	15,000
STCL	Graduation	2,500
STCN	Contingency	17,450
STCP	Student Activities Administration	7,500
STCT	Tutoring	6,000
Total:		\$58,700

TUxx	Athletics	Total:	\$443,000
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Total Operations, Clubs & Athletics: \$1,007,000

ATHLETICS

Program Objectives

1. Each head coach must run a group orientation prior to their first day of work-out with their individual teams and thoroughly cover all Athletic Department policies and individual team guidelines. All individual team guidelines should be discussed with the Athletic Director in the case that these guidelines extend beyond Athletic Department policies. The Athletic Director's presence can be requested at these team orientations, but it is not mandatory.
2. Continue to expand student-athlete recruiting to ensure that all athletic teams are filled to their capacity.
3. Improve Athletic Department program interaction with both student-athletes and within the coaching staff, as well as the overall Athletic Department work force. Provide and create an environment which enhances team chemistry throughout the Athletic Department as a whole, and generally develop a sincere interest by all in the overall well being of the Athletic Department participants and staff.
4. Continue to promote student-athlete academic achievement and maintain a high student-athlete transfer rate to four-year level schools.
5. Continue to work to increase community support for Warrior Athletics as a whole, and explore new ideas regarding an overall fundraising philosophy for the Athletic Department.
6. Strive to improve Athletic Department facilities where needed with input from any effected head coaches. Agenda items include but are not limited to: 1) additional side baskets for the Dome; 2) refinish the Dome floor as per schedule; 3) improving spectator bleacher accessibility at the Soccer field complex; 4) begin research on a new and improved sound system for the Dome; 5) explore new bleacher system for the Dome; 6) make plans for the addition of a new gym floor.
7. Keep scholarship amounts on level with NWAACC rules to include offering the maximum allotted scholarship amounts. (65% of 15 State Board credits for both resident and non-resident students)
8. Update student-athlete school insurance on an annual basis to keep up with "cost of living" increases on a by sport basis. This must be reviewed annually.
9. Strengthen relationships with local and in-district athletic programs, as well as programs throughout the Pacific Northwest. Increase head coach visibility to the in-district high schools and other high schools in the surrounding area via camps, speaking engagements, and the like.

OVER

10. Provide ongoing training to coaches regarding CPR, First-Aid, and make certain all head coaches are updated regarding these credentials.
11. Maintain a monthly meeting schedule required for all head coaches and immediate athletic department personnel to discuss and keep up on NWAACC/NIRA/ Walla Walla Community College rules and regulations.
12. Continue to perfect an effective tracking system for student-help jobs promised to student-athletes via scholarship allotment. Also, provide a beginning of the year meeting with all head coaches and student-athlete student-help workers to orient them to paperwork and job requirements. This meeting will be sponsored by the Athletic Director.
13. Begin looking into the addition of a "press box/storage facility" for the Men's and Women's Soccer Field. This press box and storage facility would be similar to what we currently have on the softball field.
14. Begin a budget review process for all sports teams and the overall Athletic Department budget to ensure proper funding for all sports programs.
15. Continue to develop fundraising strategies for the athletic department as a whole and for each individual sport so as to enhance the athletic budget and expenditures.

ATHLETICS

REVENUE AND OTHER SUPPORT

	**2015-2016	2016-2017	Difference
Student Activities and Intercollegiate Athletics			
Service and Activity Fee (Approved by ASB Senate)	\$401,900	\$443,000	\$41,100 (1)
ID Card Fee	22,550	22,550	0
User Fee	7,230	7,230	0
Sports Revenue - Admission Fees and Fund Raisers	7,436	7,436	0
Sub Total:	\$439,116	\$480,216	\$41,100
Local Funds			
Goods and Services/Travel/Insurance	\$86,685	\$44,740	(\$41,945) (1)
Salaries/Stipends - Coaching/Athletic Director/Support Staff	363,432	390,599	27,167 (2)
W/WCC Foundation Warrior Club	12,450	12,450	0
Sub Total:	\$462,567	\$447,789	(\$14,778)
Grand Total Revenue:	\$901,683	\$928,005	\$26,322

Sport:	Volleyball	Men's Basketball	Women's Basketball	Baseball	Softball	Rodeo	Women's Soccer	Men's Soccer	M & W Golf	Recruiting	AD Contingency	Total
Number of Athletes	15	15	15	35	25	35	20	20	20			200
Number of Grants	8	8	8	11	11	15	11	11	12			95
Tuition/Grants @ \$1,086	12,792	12,792	12,792	17,589	17,589	15,850	17,589	17,589	14,924			139,506
Recruitment										50,720		50,720
Total Direct Student Support	\$12,792	\$12,792	\$12,792	\$17,589	\$17,589	\$15,850	\$17,589	\$17,589	\$14,924	\$50,720		\$190,226
Goods & Services	14,412	14,412	14,412	17,362	17,362	38,900	14,412	14,412	11,282		10,801	167,767
Travel	13,837	13,837	13,837	14,837	14,837	18,250	13,837	13,837	11,406		14,900	143,415
Insurance	1,106	3,959	3,959	2,970	1,428	0	8,927	8,927	1,285		3,437	35,998
Total Operations	\$29,355	\$32,208	\$32,208	\$35,169	\$33,627	\$57,150	\$37,176	\$37,176	\$23,973		\$29,138	\$347,180
Local Funded Coaching & Support Personnel	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$18,000	\$11,300	\$11,300	\$11,300	Trainer \$38,605	\$243,594	\$390,599
GRAND TOTAL	\$53,447	\$56,300	\$56,300	\$64,058	\$62,516	\$91,000	\$66,065	\$66,065	\$50,197	\$89,325	\$272,732	\$928,005

** Original budget was corrected to reflect correct "Salaries/Stipends" for 2015-2016

- (1) Increased funding from ASB offsets reduction of athletics transfer from local funds.
- (2) Increase of \$27,167 reflects changes that have occurred in the College's athletic operating budget.

ADMINISTRATIVE UNIT NO. 1 – PRESIDENT & BOARD OF TRUSTEES

Program Objectives

1. Listen to College staff, students, and community representatives to develop understanding of the College's culture and priorities.
2. Champion student success by promoting increases in enrollment, retention, and completion of high quality certificates and degrees.
3. Develop a Strategic Recruitment Plan to help ensure enrollment targets are achieved.
4. Collaborate with high schools and colleges and universities to develop seamless pathways to and from WWCC programs.
5. Review and update the College's Strategic Plan.
6. Develop 2017-18 Annual Plan and Operating Budget
7. Promote the Strategic Plan for Equity and Inclusion.
8. Update the College's Facility Master Plan.
9. Help secure funds and construct the Workforce and Business Development Center on the Clarkston Campus.
10. Secure capital funds to renovate space currently used by the Arts and Sciences faculty.
11. Promote institutional sustainability practices.

PRESIDENT & BOARD OF TRUSTEES

	<i>Proposed 2016-2017 Budget</i>	<i>** Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>	<i>State Set Aside/ Salary Increases/ Holding</i>	<i>Contingency</i>
PERSONNEL					
Administrative	\$219,877	\$214,237	\$5,640 (1)		
Exempt	61,800	60,000	1,800 (1)		
Part Time Hourly	39,536	39,536	0		
Special Contingency FY16			0		
Overtime Contingency			0		10,000 (6)
SALARIES	<u>\$321,213</u>	<u>\$313,773</u>	<u>\$7,440</u>	<u>\$340,742 (2)</u>	<u>\$10,000</u>
BENEFITS	<u>77,976</u>	<u>73,566</u>	<u>4,410 (1)</u>	<u>117,815 (3)</u>	
TOTAL PERSONNEL	<u>\$399,189</u>	<u>\$387,339</u>	<u>\$11,850</u>	<u>\$458,557</u>	<u>\$10,000</u>
OPERATIONS					
Goods and Services	71,522	71,522	0		150,000 (7)
Travel	31,076	31,076	0		
Minor/Capital Equipment	5,000	5,000	0	(85,000) (4)	
Transfers			0	(100,000) (5)	
TOTAL OPERATIONS	<u>\$107,598</u>	<u>\$107,598</u>	<u>\$0</u>	<u>(\$185,000)</u>	<u>\$150,000</u>
UNIT TOTAL	<u>\$506,787</u>	<u>\$494,937</u>	<u>\$11,850</u>	<u>\$273,557</u>	<u>\$160,000</u>

** Original 2015-2016 budget column has been adjusted to reflect a \$5,000 transfer of goods and services funding to Planning, Assessment & Research to cover an annual service subscription.

- (1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.
- (2) This holding account of \$340,742 funds a 1.8% salary increase for FY17, with 83% of that funded by the State.
- (3) Holding account for FY17 increases in monthly employer-paid health care rate from \$840 to \$888, plus other benefit rate changes.
- (4) Holding account for a one-year reduction in equipment budgets, with distribution to be determined in July 2016.
- (5) This indicates \$100,000 of baseline expenditures will be transferred to the Basic Food, Employment and Training Grant during FY17.
- (6) As a general rule, overtime is budgeted in the President's contingency and allocated out to various units as expenses are incurred.
- (7) The standard contingency budget for the college is held here in the amount of \$150,000.

ADMINISTRATIVE UNIT 2 – BUSINESS SERVICES

Program Objectives

1. Provide quality financial, administrative and support services to the College community. These critical functions require effectively communicating business practices and procedures as well as monitoring, reporting and evaluating key data elements that are integral to managing the institution.
2. Manage College and Foundation assets and resources with accuracy, accountability and the highest level of ethics and integrity.
3. Continue to implement, monitor and assess internal controls under Generally Accepted Government Auditing Standards (GAGAS) to ensure ongoing success with having clean audit outcomes in all audit reports.
4. Finalize the 2015 Annual Financial Report covering the 2014-15 fiscal year and contract with the State Auditor's Office (SAO) for the audit of that report during the summer of 2016. Immediately after that audit is completed, begin preparation of the 2016 Annual Financial Report with a tentative plan to have the SAO audit take place around January 2017.
5. Lead and ensure completion of the WWCC Foundation's annual financial audit for calendar year 2016.
6. The Vice President of Financial and Administrative Services (VPFAS) will ensure development of a comprehensive framework to guide the College through the process of preparing for and launching ctLink which is an Enterprise Resource Planning (ERP) project that the College is currently scheduled to Go Live with sometime during the 2018 calendar year.
7. The VPFAS will lead the College Community through an update of the 2014 Facility Master Plan to incorporate into the plan several new major capital projects that have been approved recently as well as to review and assess the overall plan for any other updates.
8. Continue to work towards a multi-year planning and budgeting approach that captures both known and anticipated impacts to the overall fiscal health of the college. The process for the 2017-18 Annual Plan and Operating Budget will likely begin in November 2016 to ensure there is adequate time to make decisions on any adjustments that will be needed to offset some of the short-term options that were used to produce a balanced budget for 2016-17.
9. Ensure the successful completion of the Workforce and Business Development Center project at the Clarkston Campus by:
 - monitoring and supporting the construction process activities currently underway;
 - ensuring all compliance issues and reporting requirements related to the Federal EDA grant are completed accurately and on time;
 - coordinating the expenditure of funds out of multiple, complex funding sources to ensure they are considered reimbursable;
 - filing for and issuing the Certificate of Participation (COP) for \$1.5 million in funding needed to finish the project; and
 - finalizing plans for furnishings and equipment needed to fully complete the project and be ready for Fall 2017 instruction.

OVER

10. Increase accounting and business operations support towards ensuring the availability and affordability of student project work that **benefits instruction in the Workforce Programs** such as **Automotive Repair Technology**, **Diesel Technology** and **Collision Repair Technology**. **These projects are an integral part of the instructional program and are considered to be self-supporting as ancillary programs of the College.**
11. Encourage and support participation and leadership on the CTC/system-related commissions and councils especially where there is still work to be done on **things** like **evaluating** impacts of the **New Allocation Model**, assessing new high **priority FTE funding criteria**, developing new major **capital funding** models and methods, **finalizing ctcLink** uniform chart of **accounts** for system-wide implementation, **servicing** as **system** trainers or directly assisting other **colleges** with financial statement development, and any other roles where key **decisions** affecting WWCC and the system are being **made**.
12. Encourage and support participation from Business Services staff in CTC/system-related decision making that impacts the future direction of areas related to financial management, business operations best practices and reporting capabilities.
13. Continue to analyze and re-engineer business processes, adopt relevant technology, and continue to achieve efficiencies.
14. Provide ongoing financial reporting, analysis and training to the instructional leadership team and their staff in support of the multiple Dean organizational structure change that was deployed several years ago.
15. Collaborate with other colleges to share and glean best practices and technology innovations which may present additional opportunities to expedite payroll processing and promote greater efficiency.
16. Enhance the College Bookstore's service and commitment to students by assisting faculty in the adoption of course materials. This includes researching sourcing and pricing alternatives that will offer online tools for faculty to use to find course materials related to their subject matter. In addition, continue to explore solutions to enhance faculty requisitioning of online textbooks.
17. The College Bookstore will continue to expand options that allow for online sourcing of used textbooks which will allow for lower pricing to the students. In addition, these new programs provide better marketplace comparisons with in-store pricing to ensure that the bookstore's current pricing strategies allow it to remain the best option for the students.
18. Provide ongoing staff training, including enhanced new employee training sessions/orientations for all types of new employees on at least a quarterly basis. This training opportunity serves to ensure good communication between Business Services and the areas we support and is often combined with Technology Services, Facility Services and Human Resources to cover those areas as well.
19. Participate on the Campus Sustainability Committee, while continuing to study and work towards sustainable practices and options in areas such as motor pool, purchasing, inventory management, surplus property management, copier center services, use of recycled paper, travel, incoming and outgoing mail handling, bookstore supplies, financial data storage, and recycling.

BUSINESS SERVICES

	<u>Instructional Support</u>	<u>Institutional Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Administrative		\$115,360	\$115,360	\$112,000	\$3,360 (1)
Exempt		383,564	383,564	370,250	13,314 (1)
Part-Time Hourly		11,748	11,748	11,748	0
Classified		438,904	438,904	416,304	22,600 (1,2)
Student Help		67,349	67,349	67,349	0
<i>SALARIES</i>	\$0	<u>\$1,016,925</u>	<u>\$1,016,925</u>	<u>\$977,651</u>	<u>\$39,274</u>
<i>BENEFITS</i>		360,897	360,897	301,729	59,168 (1,2)
<i>TOTAL PERSONNEL</i>	\$0	<u>\$1,377,822</u>	<u>\$1,377,822</u>	<u>\$1,279,380</u>	<u>\$98,442</u>
<i>OPERATIONS</i>					
Goods and Services	174,927	205,108	380,035	380,035	0
Travel		10,159	10,159	10,159	0
Minor/Capital Equipment		2,500	2,500	2,500	0
<i>TOTAL OPERATIONS</i>	<u>\$174,927</u>	<u>\$217,767</u>	<u>\$392,694</u>	<u>\$392,694</u>	<u>\$0</u>
<i>UNIT TOTAL</i>	<u>\$174,927</u>	<u>\$1,595,589</u>	<u>\$1,770,516</u>	<u>\$1,672,074</u>	<u>\$98,442</u>

(1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.

(2) Provide funding for mandatory classified step increases.

ADMINISTRATIVE UNIT 6 - TECHNOLOGY SERVICES

Program Objectives

1. Support the College's Mission, Goals and Objectives through participation and promotion of the effective use of technology.
2. Support, maintain and improve the technology infrastructure so college personnel, students and partners can work effectively. Support all computer systems, PCs, labs, classroom tools, phone, web, ITV/Video Conferencing, Internet, hosted and locally developed software. Support over 1200 computers, 90 servers, 100 printers and hundreds of other devices on both campuses. Support an ever-increasing demand for use of Wi-Fi, home-grown and purchased software, web services and internet resources.
3. Support current and ongoing efforts in preparation for ctcLink, an Enterprise Resource Planning (ERP) project that will replace all core processing systems - SMS, FMS, PPMS, FAM, etc. This will be a monumental change for the CTC system and college staff and this project will require a high priority support effort from Technology Services over the next 2+ years.
4. Assist the Vice President of Financial and Administrative Services and College Leadership with project readiness and implementation planning for the ctcLink ERP system including the development of job descriptions for a Project Manager and possibly an Organizational Change Manager based on the outcomes of the Wave 1 Colleges who will launch in early 2017. WWCC is a Wave 3 (last wave) college.
5. Chair the Campus Technology Meetings and Web Committee Meetings and attend/meet regularly with Data Oversight Committee (DOG), Strategic Enrollment Management (SEM) and Facility Services.
6. Complete the following projects which are in process: migrate the current Active Directory environment from a SLDN (Single Label Domain Name) to a FQDN (Fully Qualified Domain Name) to keep in line with current Microsoft and industry standards for networks, install VLANs to improve security of traffic within our network, continue migration of Hyper-V virtual server from VMWare, facilitate PCI compliance on all point-of-sale locations, implement ASA firewall IPS (intrusion prevention software), and move PBX T1 lines and fire/elevator alarms to Charter.
7. Lead or coordinate with other areas of the college to help in adopting and expanding the use of technologies that will improve efficiencies and provide better services to staff and students and improve recruitment, retention, completions and job placement. Strategically move services and data to the cloud where it saves money and/or time and/or improves service.
8. Conduct periodic training and demonstrations of new technologies; and cover technology topics for all new employee training.
9. Support the Institutional Research Office by providing technology tools to access data sources such as SMS and SBCTC Data Warehouse Data as well as the creation of institutional dashboards.
10. Provide project management and support of the technology pieces related to capital projects including phone, data and ITV infrastructure planning for the new Workforce and Business Development Center facility on the Clarkston campus.

OVER

11. Develop new procedures and policies around network and technology security to better protect WWCC's staff, student, and faculty data from possible data breaches and malicious hacking in accordance with technology security oversight guidance and compliance pressure from the Washington State Governor and OCIO.
12. Continue to provide student internship opportunities for computer science, business and/or energy systems students.

Program Changes

1. ctclink tasks – software inventory, decide what we can keep, re-engineer what we do keep, training, data cleanup.
2. Assist with creating the job descriptions for ctclink project positions and with assessing staffing and recruiting possibilities for the project through connections with the colleges in the earlier implementation Waves.
3. Provide professional training opportunities for Technology Services staff in support of assigned duties and reorganization,
4. Support Achieving the Dream (ATD) initiatives.
5. Digital security, PCI and business continuity planning and implementation.
6. Plan, implement, and migrate to a new WWCC Active Directory.
7. Create new network intrusion rules using Cisco IPS software to better secure the network from outside threats such as Denial of Service, malicious hacking, and phishing attacks.
8. Upgrade the data wiring, fiber and copper phone wiring in critical areas of the campus.
9. Continue to migrate and grow our Microsoft Hyper-V environment to help reduce WWCC's need for hardware based servers in the hopes of saving money and bringing down energy costs.
10. Research and implement effective use of O365 (Microsoft Cloud) services Email, Office Suite, OneDrive, SharePoint and Skype.
11. Explore redundant or alternate internet service and phone circuit providers.

TECHNOLOGY SERVICES

	<i>Academic Support</i>	<i>Institutional Support</i>	<i>Proposed 2016-2017 Budget</i>	<i>Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
<i>PERSONNEL</i>					
Exempt		\$88,000	\$88,000	\$152,156	(\$64,156) ^(1,2)
Part-Time Hourly		18,853	18,853	18,853	0
Classified	130,689	295,775	426,464	381,100	45,364 ^(1,3,4,5)
Student Help	44,282	8,609	52,891	52,891	0
<i>SALARIES</i>	<u>\$174,971</u>	<u>\$411,237</u>	<u>\$586,208</u>	<u>\$605,000</u>	<u>(\$18,792)</u>
<i>BENEFITS</i>	57,589	142,103	199,692	178,219	21,473 ⁽¹⁾
<i>TOTAL PERSONNEL</i>	<u>\$232,560</u>	<u>\$553,340</u>	<u>\$785,900</u>	<u>\$783,219</u>	<u>\$2,681</u>
<i>OPERATIONS</i>					
Goods and Services	38,850	277,271	316,121	311,979	4,142 ^(4,6)
Travel		12,932	12,932	9,932	3,000
Minor/Capital Equipment	87,602	24,550	112,152	112,152	0
<i>TOTAL OPERATIONS</i>	<u>\$126,452</u>	<u>\$314,753</u>	<u>\$441,205</u>	<u>\$434,063</u>	<u>\$7,142</u>
<i>UNIT TOTAL</i>	<u>\$359,012</u>	<u>\$868,093</u>	<u>\$1,227,105</u>	<u>\$1,217,282</u>	<u>\$9,823</u>

(1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.

(2) \$86,989 in savings due to delaying the filling of a full-time exempt position for FY17.

(3) Reinstate approximately \$14,000 in personnel costs that were shifted to grants in FY16.

(4) Adjust technology fees budget to reflect actual planned expenditures.

(5) Provide funding for mandatory classified step increases.

(6) \$20,000 increase in funding to cover contracts for software and hardware maintenance costs on two new technology security products.

ADMINISTRATIVE UNIT 7 – HUMAN RESOURCES

Program Objectives

1. Provide leadership, direction and accountability in all aspects of human resource functions including the following service areas: recruitment, selection, new hire orientation, contract administration, classified contract negotiations, classifications, job descriptions, compensation plans, HRIS, performance management, leave programs, worker's compensation, unemployment compensation, equal employment opportunity, public disclosure and public records management.
2. Model and inspire the core leadership values of integrity, teamwork, innovation, trust, and excellence.
3. Nurture an organizational culture that focuses on employee engagement and high morale.
4. Advocate for fair and equitable treatment of all faculty and staff to build community and a climate where all individuals feel accepted and meaningfully involved.
5. Monitor adherence to collective bargaining agreements by providing direction to administrators and managers in interpreting negotiated employer/employee agreements.
6. Establish, administer and effectively communicate sound policies, rules and practices that meet the changing needs of the college community, and treat employees with dignity and equality while maintaining compliance with employment and labor laws.
7. Foster an environment responsive to concerns and complaints, facilitating prompt, thorough and impartial investigations and early resolution when possible.
8. Assist in the implementation and improvement of business practices that enhance access to (and understanding of) services, promote sustainability, and reduce bureaucracy.

2016-2017 Program Goals

1. Conduct a FLSA review of all Administrative/Exempt positions and complete a compensation policy and plan for implementation.
2. Analyze employee engagement strategies through evaluation of the PACE survey and determine appropriate next steps.
3. As follow up to the accreditation recommendation, review college governance structure to ensure alignment while developing a college-wide policy development and review process.
4. In collaboration with the Achieving the Dream initiative, assist in the implementation of the Strategic Equity and Inclusion Plan to address recruitment and retention so employee demographics reflect the service region as well as professional development to ensure that staff, faculty and administrators have access to resources needed to build competencies related to employee recruitment and selection.
5. Increase Title IX awareness and implement VAWA required Title IX training for all faculty and staff.

HUMAN RESOURCES

	<i>Proposed 2016-2017 Budget</i>	<i>Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>	<i>College-Wide Contingency</i>
<i>PERSONNEL</i>				
Administrative	\$100,500	\$94,500	\$6,000 (1,2)	
Part-Time Hourly			0	
Classified	134,559	123,968	10,591 (1,3)	
Student Help			0	
Sick Leave Buyout			0	120,000 (4)
Retirement/Termination			0	55,000 (4)
<i>SALARIES</i>	<u>\$235,059</u>	<u>\$218,468</u>	<u>\$16,591</u>	<u>\$175,000</u>
<i>BENEFITS</i>	<u>86,681</u>	<u>71,805</u>	<u>14,876 (1)</u>	<u>20,000 (4)</u>
<i>TOTAL PERSONNEL</i>	<u>\$321,740</u>	<u>\$290,273</u>	<u>\$31,467</u>	<u>\$195,000</u>
<i>OPERATIONS</i>				
Contracted Services				
Goods and Services	25,686	25,686	0	45,000 (5)
Travel	4,286	4,286	0	
Minor/Capital Equipment			0	
<i>TOTAL OPERATIONS</i>	<u>\$29,972</u>	<u>\$29,972</u>	<u>\$0</u>	<u>\$45,000</u>
<i>UNIT TOTAL</i>	<u>\$351,712</u>	<u>\$320,245</u>	<u>\$31,467</u>	<u>\$240,000</u>

(1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.

(2) Reflects change from Director of Human Resources to Vice President of Human Resources.

(3) Provide funding for mandatory classified step increases.

(4) These three accounts provide funding for sick leave buyback, retirement/termination cash out and unemployment costs.

(5) Funding for employee tuition in WWCC classes.

ADMINISTRATIVE UNIT 9- FACILITY SERVICES

Program Objectives

1. Provide and maintain a safe, functional, clean, effective and comfortable campus for instruction and student activities at Walla Walla Community College. The Facility Services staff will be service-oriented and results driven to meet the needs of those we serve - the employees and students of WWCC.
2. Ensure completion of all 2015-2017 biennial Capital Projects by June 2017.
3. Continue to manage all projects with the intent of on-time completion, within budget and with as little disruption to stakeholders as possible.
4. Oversee the Workforce & Business Development Center construction project in Clarkston which is scheduled for completion in Spring 2017.
5. Determine an efficient and effective approach to increase campus Safety & Security operations and outcomes utilizing \$40,000 in new funding to hire a staff person dedicated solely to Safety and Security efforts.
6. Improve the HVAC capability and educational space inadequacies in Phases 1-5 of the main building in Walla Walla (Building D).
7. Provide the guidance and support needed to conduct a successful facility master planning exercise to update the 2014 Facility Master Plan. An update is needed to determine locations for several newly planned capital projects that will need to be sited in the very near future.
8. Evaluate and decide the site location for the recently awarded major capital project to build a Science and Technology building on the Walla Walla Campus. Pending approval of State funding in the 2017-19 biennial budget, the design of this 16,000 square foot \$9.6 million facility is scheduled to start in the Fall of 2017.
9. Lead the capital project planning process, including site planning and design work, for the new student-funded projects that will take shape over the next few years on both campuses.
10. Assess, strengthen and then communicate control processes for the issuance and usage of keys to college facilities.
11. Provide ongoing support and guidance to the Clarkston Campus with capital and facilities related maintenance projects as needed.
12. Continue to utilize the new electric and natural gas metering network/dashboard to more closely monitor and improve control of WWCC's energy consumption. This will reduce our carbon footprint and utility costs.

OVER

13. Continue to improve the image of Facility Services. Simply put, to be viewed by our customers as a "CAN-DO" division. This will be accomplished through continued quick response, professionalism, attention to detail, open communication and a methodical/organized approach to all tasks and projects.
14. Continue to create, implement and improve an Industrial Safety Program including an all hazard based job safety analysis, policies, training, tracking, Root Cause Analysis', etc. specific to the needs of the Facilities Division.
15. Improve the recently created tool inventory program within Facility Services to ensure staff has the needed assets to be successful and to ensure accountability/control of such tools.
16. Strengthen preventive maintenance programs as a result of hiring summer student interns and continuing the implementation of MegaMations, Corrective Action Plans, maintenance logs, etc. to assure uninterrupted operations and maximum life of buildings and systems.
17. Continue to foster a collaborative relationship with WWCC instructional programs such as Wind Technology, HVAC, Carpentry, etc. to provide opportunities for those students to complete real life work orders which also assists with the heavy work load in Facility Services.
18. Continue to employ water treatment for boilers and chiller systems to ensure longevity of hydronic systems.
19. Continue to improve fiscal management through inventory and control of maintenance materials, consumables, building materials, etc.
20. Assist in the College's sustainability initiatives related to energy conservation and management, water conservation, irrigation efficiency, storm water management, recycling and waste reduction.

FACILITY SERVICES

	<i>Proposed 2016-2017 Budget</i>	<i>Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
<i>PERSONNEL</i>			
Exempt	\$140,595	\$136,500	\$4,095 (1)
Part-Time Hourly	98,901	61,973	36,928 (2)
Classified	788,768	750,901	37,867 (1,3)
Student Help	114,690	114,690	0
<i>SALARIES</i>	<u>\$1,142,954</u>	<u>\$1,064,064</u>	<u>\$78,890</u>
<i>BENEFITS</i>	420,564	343,551	77,013 (1)
<i>TOTAL PERSONNEL</i>	<u>\$1,563,518</u>	<u>\$1,407,615</u>	<u>\$155,903</u>
<i>OPERATIONS</i>			
Goods and Services	276,592	276,592	0
Utilities	737,555	737,555	0
Rents/Leases	174,728	165,628	9,100 (4)
Travel	5,305	5,305	0
Minor/Capital Equipment	24,226	24,226	0
Debt Service	151,042	151,042	0
<i>TOTAL OPERATIONS</i>	<u>\$1,369,448</u>	<u>\$1,360,348</u>	<u>\$9,100</u>
<i>UNIT TOTAL</i>	<u><u>\$2,932,966</u></u>	<u><u>\$2,767,963</u></u>	<u><u>\$165,003</u></u>

(1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.

(2) Provide part-time hourly funding to increase staffing for Safety & Security efforts.

(3) Provide funding for mandatory classified step increases.

(4) A state allocation increase will fund rate increases on several facility leases.

ADMINISTRATIVE UNIT I - RESOURCE DEVELOPMENT

Program Objectives

1. Execute the comprehensive grant-writing program and planned giving program to assist the College with extraordinary projects (a minimum \$150,000 in grants and bequests).
2. Administer an annual giving campaign with a goal of \$580,000.
3. Increase the number of contributors by four percent.
4. Conduct capital campaign for Business and Workforce Development Center on Clarkston Campus to raise minimum of \$875,000.
5. Through "power lunch" initiatives and on campus visits, raise awareness of, and support for, College projects.

RESOURCE DEVELOPMENT

	<i>Proposed 2016-2017 Budget</i>	<i>** Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
<i>PERSONNEL</i>			
Exempt	\$160,680	\$156,000	\$4,680 (1)
Part-Time Hourly	6,137	6,137	0
Classified	41,736	40,524	1,212 (1)
Student Help	0	0	0
<i>SALARIES</i>	<u>\$208,553</u>	<u>\$202,661</u>	<u>\$5,892</u>
<i>BENEFITS</i>	67,997	59,520	8,477 (1)
<i>TOTAL PERSONNEL</i>	<u>\$276,550</u>	<u>\$262,181</u>	<u>\$14,369</u>
<i>OPERATIONS</i>			
Goods and Services	2,720	2,720	0
Travel	4,250	4,250	0
<i>TOTAL OPERATIONS</i>	<u>\$6,970</u>	<u>\$6,970</u>	<u>\$0</u>
<i>UNIT TOTAL</i>	<u><u>\$283,520</u></u>	<u><u>\$269,151</u></u>	<u><u>\$14,369</u></u>

** Original 2015-2016 budget column has been adjusted to reflect the transfer of student help to part-time hourly.

(1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.

ADMINISTRATIVE UNIT L – MARKETING & COMMUNICATIONS

Program Objectives

1. Provide clear external messaging regarding the superior education provided by Walla Walla Community College.
2. Support effective instruction through the development and production of graphic and media materials.
3. Represent WWCC in community relations activities.
4. Maintain media relations; prepare news releases, and provide pertinent information regarding local, district, state, and national higher education issues.
5. Promote the appearance/attractiveness of the College through media and other printed and electronic materials.
6. Assist the President with the College's legislative community relations activities.
7. Organize and administrate Student Orientation activities to create important early student learning of campus climate, resources, and expectations.
8. Continue to explore ways of improving efficiency as well as effectiveness of the College Marketing function.
9. Coordinate management of current information on the College's website and maintain updates with the IT department.
10. Provide media support for events held on campus.

MARKETING & COMMUNICATIONS

	<u>Instructional Support</u>	<u>Institutional Support</u>	<u>Proposed 2016-2017 Budget</u>	<u>Original 2015-2016 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt		\$126,453	\$126,453	\$122,770	\$3,683 (1)
Part-Time Hourly		19,085	19,085	18,437	648
Classified		137,756	137,756	129,064	8,692 (1,2)
Student Help			0	0	0
<i>SALARIES</i>	\$0	\$283,294	\$283,294	\$270,271	\$13,023
<i>BENEFITS</i>		101,090	101,090	84,420	16,670 (1)
<i>TOTAL PERSONNEL</i>	\$0	\$384,384	\$384,384	\$354,691	\$29,693
<i>OPERATIONS</i>					
Contracted Services					
Goods and Services	12,560	75,948	88,508	63,508	25,000 (3)
Travel		14,232	14,232	14,232	0
Equipment		4,780	4,780	4,780	0
<i>TOTAL OPERATIONS</i>	\$12,560	\$94,960	\$107,520	\$82,520	\$25,000
<i>UNIT TOTAL</i>	\$12,560	\$479,344	\$491,904	\$437,211	\$54,693

(1) Reflects net impact from personnel and benefit changes and FY16 3% COLA.

(2) Provide funding for mandatory classified step increases.

(3) Increase goods and services to fund annual cost of new Azorus Customer Relationship Management software.

ADMINISTRATIVE UNIT X – PLANNING, RESEARCH AND ASSESSMENT

Program Objectives

1. Lead strategic planning, research, and assessment activity across the College.
2. Lead and support for Achieving the Dream and student success work across the College.
3. Ensure accuracy and integrity of institutional data, e.g. ctLink preparations, Data Oversight Group.
4. Increase College capacity in the use of evidence to support continuous institutional improvement and student success.
5. Create structures and processes that facilitate access to College data and consumable information.
6. Provide leadership and support in the accreditation process, and ensure WWCC effectively addresses the NWCCU's recommendations.
7. Provide support for program-level accreditation.
8. Support and facilitate institutional planning at the division, program, and department level.
9. Support professional development of planning, research, and assessment staff.
10. Provide institutional support to enhance identifying and securing external grant funding.
11. Ensure accurate federal and state reporting.
12. Provide leadership and research support to Walla Walla Innovation Partnership Zone and other WWCC economic development initiatives.
13. Support CTC system by providing leadership and support to the Research and Planning Commission.
14. Participate in professional associations, e.g. Pacific Northwest Association for Institutional Research and Planning, Pacific Northwest Regional Economic Conference.

PLANNING, RESEARCH & ASSESSMENT

	<i>Proposed 2016-2017 Budget</i>	<i>** Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
<i>PERSONNEL</i>			
Exempt	\$202,910	\$186,750	\$16,160 (1,2)
Adjunct Faculty	7,119	6,834	285 (2)
Classified			0
<i>SALARIES</i>	<u>\$210,029</u>	<u>\$193,584</u>	<u>\$16,445</u>
<i>BENEFITS</i>	65,132	55,125	10,007 (2)
<i>TOTAL PERSONNEL</i>	<u>\$275,161</u>	<u>\$248,709</u>	<u>\$26,452</u>
<i>OPERATIONS</i>			
Goods and Services	8,379	8,379	0
Travel	8,825	8,825	0
Minor/Capital Equipment	1,200	1,200	0
<i>TOTAL OPERATIONS</i>	<u>\$18,404</u>	<u>\$18,404</u>	<u>\$0</u>
<i>UNIT TOTAL</i>	<u><u>\$293,565</u></u>	<u><u>\$267,113</u></u>	<u><u>\$26,452</u></u>

** Original 2015-2016 budget column has been adjusted to reflect a \$5,000 transfer of goods and services funding from the President & Board of Trustees to cover an annual service subscription.

(1) Final increase needed to fully fund Director of Institutional Research from Title III grant.

(2) Reflects net impact from personnel and benefit changes and FY16 3% COLA.