Walla Walla Community College Technology Master Plan

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Executive Summary

In 2022, a $850 thousand dollar IT budget was successfully passed. This provided funds to improve and expand the district's phone system and to add new computers to classrooms, computer labs, and science labs to accommodate administrative and academic departments. A measurable amount of these funds has enabled WWCC to implement state-of-the-art technology equipment and infrastructure. The acquisition of this technology and infrastructure has created a need for a comprehensive Technology Master Plan (TMP) to define a process to maintain and protect this substantial investment in technology.

This TMP is an institutional approach to define an integrated process to sustain and advance the application and usage of technology and to protect WWCC's investment in technology. This plan covers a five-year period from 2023 to 2028. As a living document, it is reviewed annually by Technology Services and the Technology Committee and updated as needed. It is revisited in its entirety at the end of the fifth year. The plan provides a framework for managing WWCC's technology assets from one year to the next as new hardware replaces old, new software is introduced, new multimedia classrooms are added, the demands on the network increase, and pedagogical needs are identified. The purpose and scope of the TMP is to allow flexibility, broader input into prioritization and acquisitions, and the ability to adapt to the changes and innovations in technology and circumstances in our college community.

The WWCC District continues its progress to fully integrate various planning documents into a cohesive, college-wide planning process. The TMP is one of three documents used to guide progress at WWCC. This 2024-2029 TMP supports the college's Strategic Master Plan and maps technology goals and objectives to the Strategic Plan goals. It also provides a framework for technology direction, strategy, acquisition, replacement and deployment on a district-wide basis.

The TMP defines the district's technology mission and identifies technology goals and objectives. These goals and objectives are mapped back into the district's strategic goals. The TMP defines technology standards, criteria for acquiring new technology as well as establishing refresh cycles for equipment.

High quality computing and technology services play a pivotal role in today's higher education institutions. The Technology Committee was charged with creating the Walla Walla Community College TMP to align with the College's strategic goals and objectives.

This plan, is in accordance with accreditation standards from the Northwest Commission on Colleges and Universities (NWCCU) and is committed to sustainability and innovation. A committee, to identify and integrate technology needs campus wide and then author, schedule and prioritize the implementation of the plan.

Taken into consideration were the needs arising out of the 2012-2013 Technology Services Strategic Plan and the Annual Technology Services Updates, the 2024 WWCC Facilities and College Strategic Plan. These needs were aligned with the need to increase student retention, success, transfer and completion, along with requirements for facilities, current pedagogies, active learning, and the recruitment of faculty.

The goals outlined in the TMP support the College's mission and strategic plan, and also align with the College District's Facilities and the TMP in the areas of network infrastructure, telephony, classroom technologies and security systems. This plan provides the framework for the College to adopt and implement the use of modern technology throughout the entire campus community in pursuit of our mission to educate, support, and inspire students to excel in an inclusive and diverse learning environment rooted in social justice.

The Technology Services department monitors progress toward fulfilling the goals of the plan and develops initiatives to meet the goals on an annual basis. The annual updates will be accomplished using input from the existing Technology Committee. It is noted that the extent of implementation and associated funding will be determined annually by need and the availability of funding sources.

Technology Committee Membership

Co-Chairs:
Vice President, Administrative Services – Pat Sisneros
Executive Director Technology Services – Mike Stocke

Members:
Instructor, Workforce Transfer and Trades – Robin Greene
Instructor, Academic Transfer – John Kodet
Representative, Clarkston Campus – David Lund
Representative, Students – Charles Boykins
Outreach Coordinator – Roxana Gaytan
Assistant Director of Technology Services – Luke Fidge
Human Resources Consultant – Nereida Garcia
Surplus Inventory Control Specialist – David Johnson
Vice President, Student Services – Graydon Stanley (Non-Voting)
Vice President of Instruction – Dante Leon (Non-Voting)
Dean of Instruction – Sam Robinson (Non-Voting)
Executive Assistant, Administrative Services – Angela Evensen (Non-Voting)
Representative, Corrections – Denise Kammers (Non-Voting)
Executive Director Facilities – Rob Lenahan (Non-Voting)
Budget Director – Lori Peterson (Non-Voting)
Assistant Director of Student Activities & Engagement – Vince Ruzicka (Non-Voting)

Technology Planning Committee Charge and Responsibilities

Through review and discussion, establish a uniform and integrated structure for considering information technology matters in order to advise the President and the College Council in the making of strategic management decisions involving information technology.

This includes technology recommendations from other college committees and/or campus groups affecting the college as a whole. Document and assess the current state of technology utilization and staffing; Assist the college in developing a strategic technology plan; Review and make recommendations on strategic planning for the college's information technology resources; Identify, prioritize, and recommend areas for expansion, access, and maintenance of technology utilization to enhance instructional programs, student services, and the management of the college; Identify, prioritize, and recommend both on-going and specialized training needs for maximum utilization of technological resources; Identify, prioritize, and recommend staffing for technology usage; Collect, evaluate, prioritize, and recommend technology proposals for implementation; Recommend funding strategies and priorities for technology spending; Advise the Technology Committee about the information technology needs and concerns of WWCC; Receive and provide regular reports from the Technology Committee, review and respond as appropriate. Collaborate with the Facilities Planning Committee to support faculty and students with technology needs

Technology Services Department Mission

Our mission is to provide a secure, reliable and effective technology infrastructure in order to support the delivery of instruction and the effective use of technology across the college, while integrating institutional and district strategic planning goals.

- Provide support to improve the faculty, staff and student technology experience
- Provide high level of technology support services
- Promote effective user adoption of technology
- Follow a shared governance model to drive innovation
- Effectively use IT resources to provide campus wide support

Technology Master Plan Key Drivers

Based on the needs assessment undertaken in development of the 2024 Walla Walla Community College Strategic Plan and 2024 Facilities and Technology Master Plans, and in accordance with NWCCU Standard 2.1 (see appendix II) the following were identified as key drivers in the development of this Plan:

- Consolidate IT personnel resources to provide efficient campus-wide support
- Track Software/Equipment Inventory
- Modernize infrastructure
- Promote user adoption of technology
- Create efficiencies for staff by automation

Funding and Budget Process

This TMP was created with the understanding that the extent of implementation will be determined by the availability of funding resources. As equipment ages, warranties expire, and to allow for maintenance and repair, recurrent licenses costs and fees, and other related expenditures, the TMP aims to avoid a crisis/reactive management mode and instead foster a comprehensive and viable plan based on yearly assessments and review.

The following timeline and process is newly defined and will be used during the 23/24 budget development process.

January:

IT identifies technology replacement needs for the upcoming academic year. Replacements are subtotaled by Instructional, Non-Instructional, and Infrastructure to help identify amounts that may be funded by various sources for network fiber, classrooms and security.

February – April:

IT meets with Fiscal Services to review the upcoming academic year's Technology Replacement needs budget. The budget is reviewed and approved by the Vice President of Administrative Services and is brought before the Executive Cabinet for review and approval. The Technology Replacement needs budget is also brought to the Budget Sub Committee for review at this time.

June:

Technology Replacement needs funding are identified and are included in the preliminary budget presented to Leadership and Board of Trustees. The final budget is adopted by the Board of Trustees, which includes the Technology Replacement needs.

It should be noted that in addition to the general fund, the following are possible funding sources for the technology budget:

- Perkins funds
- Grant funds
- Student Technology Fee funds
- Foundation funds

Minimum Technology Standards

Purchases of new equipment or acceptance of donated systems must satisfy the established minimum technology standard. Technology Services, working with input from college committees to create technology equipment standards.

Any deviation from these standards must be reviewed and approved by Technical Services. The minimum technology standards are reviewed and revised (if needed) on an annual basis by Technical Services in consultation with other technology-related committees and workgroups.

Technology Refresh Cycles

Academic Computer Labs Replacement Cycle:

WWCC must support a robust, reliable and cost-effective infrastructure for the delivery of information, instruction, training and all technology-based services. Technology is an essential component in the operations of the college from the delivery of curriculum, to direct classroom support, to day-to-day operations of the college.

Continuity of this type of infrastructure requires not only a one-time investment but consistent updating of all associated equipment. The TMP must consider equipment lifecycles, production warranty plans, and changes in technology needed to support various types of programs.

To implement a successful equipment replacement cycle, all academic computer labs are categorized in one of two tiers. This tiered approach is based upon specialized equipment needs required to run discipline-specific software.

Type 1 Lab Criteria:
This type of lab runs discipline specific software that requires higher-end hardware for proper software usage. These labs are on a 4-year refresh cycle which parallels the maintenance program. Replaced computers can be cycled to Type 2 labs.

Type 2 Lab Criteria:
This type of lab runs basic applications which do not require running the latest hardware specifications. These labs are on a 4-to-6-year refresh cycle and computers taken from Type 1 labs are often used to upgrade these labs.

Classroom Instructor Stations:
Computers used by instructors in the classroom will be replaced every 4 years. This parallels the WWCC production maintenance/warranty plan. Computers used by instructors in academic computer labs will be replaced at the same time that the student computers in the lab are replaced.

Multimedia (AV) Equipment:
The multimedia equipment for classroom systems includes, but is not limited to, projectors, projector screens, document cameras, and media controllers. They average a lifespan of 8-10 years with upgrade to certain A/V components as technology changes or equipment wears out.

Faculty and Staff Computers:
The refresh cycle for faculty and staff is every four years which parallels the production maintenance/warranty cycle. There are times when replaced staff computers are repurposed for other staff or for adjunct faculty. Requests for earlier replacement, based upon department or individual needs, can be made through a Technology Services needs assessment.

Student Lab and Adjunct Lab Areas:
Student computer labs and adjunct faculty lab areas follow the same criteria as the Tier 2 Academic Computer Labs. These labs are on a 4-to-6-year refresh cycle and may be the recipient of replaced computers from other areas of the college.

Telephones:
Telephones are replaced every 8+ years depending on licensing requirements as well as compatibility with current VoIP architecture.

Network Equipment:
Network equipment is technology that provides the foundation for day-to-day operations, internet access, and relevant security. This technology encompasses firewalls, core routers, endpoint switches, wireless network and controllers, and appropriate power supplies/batteries. Refresh cycle for this equipment is every 5 to 6 years unless recommended otherwise by the manufacturer. As this equipment is critical to the consistent and secure processing of information, it will be refreshed prior to the manufacturer's end-of-support date or WWCC risks possible unscheduled downtime and possible security breaches.

Currently the main campus has a 10 Gbps internet connection provided through K-20. Necessary hardware was upgraded to support these speeds. It will be necessary to replace core networking infrastructure if the district decides to increase our internet access to speeds greater than 10 Gbps.

Production Servers:
WWCC's server configuration incorporates both physical and virtual servers creating a hybrid operating environment. This hybrid environment allows WWCC to rapidly respond to ongoing and changing needs of students, faculty and staff. Physical servers are placed on a 5-to-6-year refresh cycle taking into account manufacturer end-of-life and available production warranties.

Storage Area Network (SAN):
The current Dell SAN was implemented in 2017. Applications and requirements to store data will continue to expand and will require additional SAN. Some of these applications include the increased use of video and creating workflows, increased use of email and associated storage, file redirect to automatically backup user documents, and used of shared drives for collaboration efforts. SAN needs will be reviewed annually with recommendations for expansion made as they are identified. In addition, existing SAN devices will be replaced every 5 years based on manufacturer end-of-life and available production warranties.

Conference Rooms:
Technology used in conference rooms vary by location and use. Conference room technology is often upgraded as the area is remodeled. Historically, replacement for these areas has not been covered under the Technology Master Plan.

Policies, Strategies, and Procedures

The district currently has numerous IT policies, strategies, and standards that address, govern, and guide instructional and information technology. These policies will be maintained to ensure accurate and appropriate content.

Below is a list of the available policies and plans:

Information and Communication Technology Accessibility and Acceptable Use
Board Policy 1370 and Administrative Policy 8000

WWCC will ensure equal access to instructional materials and information and communication technology for all and particularly for individuals with disabilities, in a timely manner.

Provisions for Reliability, Disaster Recovery, Privacy, and Security

Walla Walla Community College has support and maintenance contracts for all critical production systems including the phone system, firewall, core switch, Canvas, and college portal. The Technology Services department maintains a security monitoring, analysis, and response firewall that allows the TS staff to monitor network traffic and block known security threats and attacks. The College has an authentication system to validate and authorize wireless access for all users. The College has a service-level agreement to ensure the reliability of Internet connectivity.

Backups and disaster recovery of Walla Walla Community College's network and server systems are performed nightly by a variety of applications and appliances. Primarily, the majority of server backups reside on one local Barracuda appliance and two cloud Barracuda locations. Our local Barracuda Backup Server performs consistent backups on critical servers. Backup services report daily via email to the network administrator with a success or failure message. Failures are promptly addressed and repaired. WWCC has approximately 40 terabytes of storage available. Backups are also stored offsite to the cloud. Backup protocols use both incremental and full back up scenarios. Critical systems are also imaged which allow recovery of the entire server in the event of total loss of data or hardware.

Retention periods vary depending on the system being backed up. Duplication and compression techniques are used to reduce the size of backup space. Redundancy is a key component for many systems in order that automatic failover may occur in the event of failure of hardware resources. This allows services to remain online 24/7 without requiring immediate attention by staff. The use of virtualization also allows failover of host servers where virtual servers can be automatically moved to adjacent servers in the event of hardware failure. There are a number of IT policies and procedures to ensure the access and security of our technology resources.

Required upgrades to hardware and/or software are scheduled to minimize downtime for faculty, staff, and students. Significant down time is scheduled in advance, coordinated with impacted offices, and communicated to impacted constituents.

Each building has an intermediate distribution center where network cables are connected to a network switch that has an attached uninterruptible power supply. In case of a power failure, network equipment, including voice over internet protocol phones, remain functional for varying periods of time.

The Network Operation Center is a state-of-the-art facility is physically secured and is accessible to only Technology Services, Public Safety and Facilities staff.

The Network Operation Center is connected to a series of backup batteries. These batteries keep the servers and network appliances up and running for 20–30 minutes.

Technology Surveys – Feedback on Technology Needs

The district, through combined efforts of Information Technology and the Institutional Research Office, will create and publish the results of a yearly technology survey for faculty and staff in order to better identify and address technology training and needs on campus.

WWCC Webpage, social media, Web 5.0 and Learning Management System

The college's internet page, YouTube, Facebook, LinkedIn and X accounts are managed by Human Resources and the Office of Marketing and Communications.

Walla Walla Community College uses a robust and secure learning management system (LMS). Canvas, and it's maintained by the State Board of Community and Technical Colleges.

Current State and Conclusion of WWCC Technology

New approaches to pedagogies based on 21st Century technologies require continuous training and technology updates. Currently at WWCC, the facilities and technology infrastructure could use improvement to maintain active learning for students and professional development for faculty and staff. Also, our current software cannot be supported on our antiquated hardware. We need to establish better tracking systems for replacement cycles and equipment refresh. This will facilitate better technology planning and budgeting. Making these changes will lead to greater success as measured by completion, transfer rates and/or employment opportunities.

Conclusion:
The Technology Master Plan serves as a roadmap for addressing much needed campus-wide technology requirements and enhancements. The Plan is not merely a list of projects but will be a living document that will be updated annually in order to keep up with the changing technology environment of Walla Walla Community College.

Master Technology Strategic Plan Projects

Strategic Master Plan Priority 1
    Students Learn & Achieve Their Goals
    A. Promote Student Access and Success
    B. Identify and Close Equity Gaps
    C. Create a Culture of Inclusivity and Belonging

Provide technologies to enhance and support the achievement of students' educational goals.

Objective 1.1
- Expand use of API's (i.e., system interfaces and integrations) from all relevant data sources, to analyze data and provide information in a format that improves decision-making for educational and career goals.
- Collaborate with SBCTC and other colleges to provide better student data tools
- EAB year 2025 ($100,000)

Objective 1.2
- Working with existing technology-related committees, identify emerging and innovative educational technologies to test and pilot for enhanced learning.
- Working with Faculty Senate to improve classroom technology
- More hyperflex classrooms – year 2024 (10 classrooms $350,000)
- Technology, Budget and Facilities Committees to improve technology

Objective 1.3
- Working with departments, identify emerging and innovative technologies to test and pilot for improved services to students.
- Working with SBCTC to purchase and maintain Canvas
- Canvas - Year 2024 ($200,000)
- Improving our WIFI environment Year 2024 ($50,000)
- Working with SGA to create highly functional technology workspaces Year 2024 ($50,000)

Objective 1.4
- Test and pilot emerging and innovative uses of mobile devices which improve services for students.
- Improve faculty and student engagement using unified communications
- Zoom Phones – Year 2024 ($75,000)

Objective 1.5
- Proactively work with application vendor to implement new functionality into existing planning and advising systems.
- Working with vendor to improve WIFI access
- Wifi Devices and Map – Year 2024 ($50,000)
- Working with vendor to create a smart ID card
- Integrated into security and access control plan – Year 2024 ($30,000)

Strategic Master Plan Priority 2

Attract Robust Applicant Pools

A. Support Employees

B. Develop Employees

C. Retain Employees

Identify and research cost-effective, innovative, and emerging technology solutions.

Objective 2.1

- Research and pilot options to take advantage of the agility, performance and scalability associated with hosted (cloud) services while maintaining on premise data; i.e., blended/hybrid data center.
- Working with Amazon Web Services to test their cloud services
- Moving some Microsoft servers to the cloud – Year 2024 ($30,000)
- Moving some classroom computer software to the cloud – Year 2024 ($30,000)

Objective 2.2

- Investigate, research and implement appropriate open educational resources (OER) as they can be used in online, face-to-face, and blended/hybrid learning environments.
- Working with faculty to identify OER resources
- Software needs – Year 2024 ($20,000)

Objective 2.3

- Maintain security software, policies and procedures adhering to industry standards
- Vendors provide email security, network security and secure system authentication
- Mimecast – Year 2024/5 ($55,000)
- Adlumin – Year 2024/5 ($40,000)
- Sentenial 1 – Year 2024/5 ($30,000)
- BloodHound – Year 2024/5 ($22,000)
- Node0 – Year 2026/7 ($25,000)
- Zscaler – Year 2026/7 ($75,000)
- Objective 2.4
- Remain current with evolving technology standards and improve technology infrastructure and software where appropriate.
- Grant money providing new and advanced security technology
- Received a $100,000 security grant – Year 2024/5
- Objective 2.5
- Remain current with emerging productivity software and implement as needs are defined and funding is available.
- Microsoft and Adobe software updates
- Microsoft Software – Year 2024 ($60,000)
- Adobe software – Year 2024 ($35,000)

Objective 2.6
- Identify and implement a process to integrate funding for technology replacement into the district's budget development cycle.
- Budget Committee is planning a technology Hardware replacement cycle
- College hardware replacement plan – Year 2024/5/6/7 ($200,000)

Objective 2.7
- Provide appropriate access to technology for faculty and staff required to complete assigned responsibilities.
- Planning on replacing all software technology in a timely manner
- College staff software replacement plan – Year 2024/5/6/7 ($350,000)

Strategic Master Plan Priority 3
- **Institutional Stability & Sustainability**
- Produce a Balanced Budget
- Grow Reserves/Fund Balance
- Develop Organizational Infrastructure
-

Identify and implement tools to provide data to inform planning and governance.

Objective 3.1
- Pilot and assess tools which monitor application and network performance.
- Security software for network systems and email
- Mimecast Email Security – Year 2024 ($60,000)
- Adlumin Network Security – Year 2024 ($50,000)
- Sentinel 1 Endpoint Security – Year 2024 ($35,000)
- Bloodhound Network Security – Year 2024 ($22,000)

Objective 3.2
- Use existing software solutions and other technology systems to create electronic forms and define workflow to streamline processes
- Using Adobe and Microsoft software to streamline technology workflows
- Adobe software – Year 2024 ($30,000)
- Microsoft software – Year 2024 ($60,000)
- Smartsheets software – Year 2024 ($20,000)

Objective 3.3
- Working with Institutional Research, distribute surveys and evaluate responses from stakeholders relating to technology requirements, needs and future direction.
- Planning on sending out technology surveys on training and technology needs
- Microsoft Power Bi software – Year 2024 ($5,000)
- Tableau Software – Year 2024 ($20,000)

Strategic Master Plan Priority 4
Support Economic Development—Growth/Expansion of Business
B. Increase Charitable Giving to WWCC Foundation
C. Grow and Sustain Strong Partnerships
D. Welcome the Community to Campus

Support technologies across the institution and the community.

Objective 4.1
- Develop and publish inventory of instructional software including where/how used, license information, level of accessibility, and other pertinent information as identified.
- Currently consolidating a list of instructional software with all details
- Instructional software replacement plan – Year 2024/5/6/7 ($150,000)

Objective 4.2
- Work to implement the goals of the Walla Walla Community College Strategic Plan.
- Using the Technology Committee to help implement WWCC goals

Objective 4.3
- Leverage data from various information systems, including employers and students, to allow analysis of student outcomes and to help inform efforts for future planning.
- Our software developer and business analysts are currently making plans

Objective 4.4
- Proactively work with technology partners to procure a state-of-the-art phone system connectivity for district use and for future business and partnership opportunities as they are identified.
- We signed a contract with Zoom to provide phone service

Appendix I:
Other Shared Governance Committees and Plans referenced in the TMP

Walla Walla Budget Committee:
The Walla Walla Budget Committee serves as the college's primary recommending body on matters related to the college budget – specifically, focusing on supporting excellence in education teaching and learning; recommending resources to support effective, innovative, technical and equitable education and administration needs for Walla Walla Community College; and support consistent and continuous commitment to improving student learning and success.

Walla Walla Community Facilities Planning Committee:
To ensure effective utilization of college facilities that support educational programs and services, the facilities planning committee:

- Recommends policies and develops procedures for submission of physical changes and/or utilization changes of facilities.
- Receives and reviews submissions and presentations for all proposed facility changes and/or utilization.
- Recommends priorities for both long-term and short-term facilities changes.
- Evaluates and documents assignment of facilities with respect to adequacy for programs.
- Integrates program review results/Educational Master Plan updates into the College's Facility Master Plan annually.

Appendix II:
Technology Services Operating Budget 2018-2024

| Technology Services Operating Budget FY 2018 to FY 2024							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Salaries	543,639.00	649,268.00	770,927.00	778,974.00	875,526.00	1,007,146.84	795,811.17
Benefits	190,931.00	227,800.00	263,135.00	260,783.00	289,624.00	327,589.74	244,229.57
Total Personnel Budget	**734,570.00**	**877,068.00**	**1,034,062.00**	**1,039,757.00**	**1,165,150.00**	**1,334,736.58**	**1,040,040.74**
Goods & Services	306,230.00	282,763.00	294,313.00	212,223.00	217,550.00	217,650.00	384,619.23
Purchased Services	-	221,976.00		-	-	267,666.67	39,103.33
Data Processing Services	-	70,154.00	-	-	-		
Travel	12,932.00	8,482.00	10,550.00	-	-		1,200.00
Equipment	24,550.00	40,550.00	24,550.00	82,000.00	94,000.00	94,000.00	246,783.34
Intra-agency Transfers		(24,696.00)	(15,000.00)	(15,000.00)	-		
Total Operating Budget	**343,712.00**	**599,229.00**	**314,413.00**	**279,223.00**	**311,550.00**	**579,316.67**	**671,705.90**
Total State Appropriated Budget	**1,078,282.00**	**1,476,297.00**	**1,348,475.00**	**1,318,980.00**	**1,476,700.00**	**1,914,053.25**	**1,711,746.64**
WWCC Annual Operating Budget	30,147,694	31,382,982	33,476,307	30,584,000	33,681,218	36,472,754	38,774,012
IT Budget as % Total Operating Budget	*3.58%*	*4.70%*	*4.03%*	*4.31%*	*4.38%*	*5.25%*	*4.41%*

Per Educause, "IT spending in community colleges accounted for 4.5% to 7.2% of total institutional spending" (in 2020-2021 fiscal year)
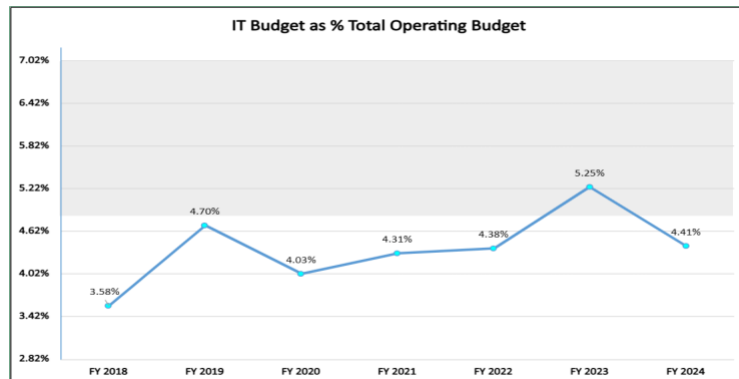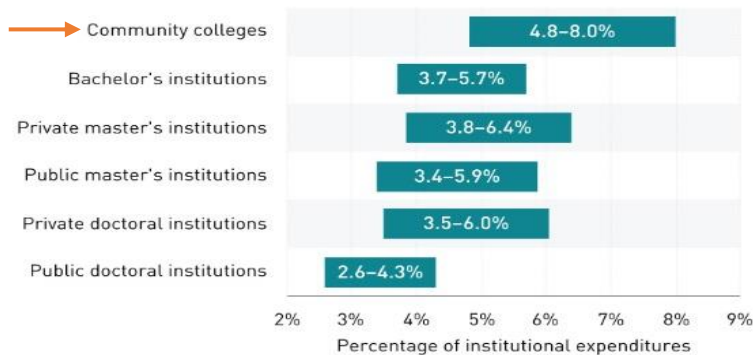
Appendix III:
Technology Services Forecast Budget 2024-2029

		2024 TOTALS	2024 April Prices Each	YR1 (24-25)	YR2 (25-26)	YR3 (26-27)	YR4 (27-28)	YR5 (28-29)
Network	Switch	40	$ 11,006.00	$ 88,048.00	$ 88,048.00	$ 88,048.00	$ 88,048.00	$ 88,048.00
	Network Optic	160	$ 1,000.00	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 32,000.00
	Firewall	4	$ 20,000.00	--	--	--	--	--
Phone	Router	6	$ 13,000.00	--	--	$ 78,000.00	--	--
	ATA (Fax)	12	$ 400.00	$ 4,800.00	--	--	--	--
	Phones/Headsets	400	$ 140.00	$ 35,000.00	$ 7,000.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Infrastructure	UPS	25	$ 5,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
	PDU (server battery)	5	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
	WiFi APs	50	$ 1,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
	Physical Servers	6	$ 28,000.00	$ 56,000.00	$ 112,000.00	--	--	--
	Archive Storage	1	$ 60,000.00	$ 60,000.00	--	--	--	--
	Digital Signs	10	$ 1,200.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
Security	Camera	84	$ 1,600.00	$ 19,200.00	$ 19,200.00	$ 19,200.00	$ 19,200.00	$ 19,200.00
	Video Servers	4	$ 30,000.00	$ 30,000.00	$ 90,000.00	--	--	--
Desktop	Staff & Faculty	300	$ 2,200.00	$ 132,000.00	$ 132,000.00	$ 132,000.00	$ 132,000.00	$ 132,000.00
	Student Use	12	$ 1,200.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
	Classroom Computer	300	$ 1,400.00	$ 84,000.00	$ 84,000.00	$ 84,000.00	$ 84,000.00	$ 84,000.00
	Classroom Equipment	15	$ 30,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00
Software	Administration			$ 494,057.58	$ 508,879.30	$ 524,149.68	$ 539,870.05	$ 556,066.15
	Instruction			$ 65,287.20	$ 67,245.90	$ 69,263.28	$ 71,341.18	$ 73,481.41
			TOTAL	**$1,230,592.78**	**$1,270,573.20**	**$1,160,360.96**	**$1,100,159.23**	**$1,118,495.56**

Appendix IV:
Northwest Commission and Universities Standard 2.1

Physical and Technology Infrastructure

Consistent with its mission, the institution creates and maintains physical facilities and technology infrastructure that are accessible, safe, secure, and sufficient in quantity and quality to ensure healthful learning and working environments that support and sustain the institution's mission, academic programs, and services.

Technology Resources:
- Technology services, professional support, facilities, hardware, and software are appropriate and adequate to support the institution's management and operational functions, academic programs, teaching and learning, and support services.
- The institution continuously plans for, updates and replaces technology to ensure its technological infrastructure; quality and capacity are adequate to support its mission, operations, programs, and services.
- The institution assures that technology resources at all locations where it offers courses, programs, and services are implemented and maintained to assure reliable access, safety, and security.
- The institution provides appropriate instruction and support for faculty, staff, students, and administrators, in the effective use of technology and technology systems related to its programs, services, and institutional operations.
- The institution has policies and procedures that guide the appropriate use of technology in the teaching and learning processes.

Appendix V:
Walla Walla Community College Vision, Mission and Values

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

Walla Walla Community College Mission:
      Walla Walla Community College educates, supports, and inspires students to excel in an inclusive and diverse learning environment rooted in social justice.

Walla Walla Community College Values:

Learning Opportunities:
We value learning and encourage students to acquire a rich and wide body of knowledge as well as a love of their chosen discipline. We provide an environment that fosters active learning and the support services necessary to help all students achieve their potential. Everything we do is focused on expanding student access, retention, and completion.

Integrity:
Integrity is an essential component of the common bond within Walla Walla Community College. Efficient accomplishment of institutional goals is based on trust and mutual respect. We value honesty, fairness, and ethical behavior.

Sense of Community:
We strive to build community. We value a climate where all individuals feel accepted and meaningfully involved in a common cause. We recognize we are interdependent and demonstrate respect for one another.

Teamwork:
We value partnerships within the college and with members of the communities we serve. We practice collaboration in plans, actions, and shared results.

Diversity:
We oppose all barriers that separate people from opportunities; barriers of socioeconomic status, race and ethnicity, age, gender, sexual orientation, and inexperience with the educational system.

Innovation:
Walla Walla Community College values, respects, and rewards the enthusiastic pursuit of new ideas, creative risk-taking, and entrepreneurial endeavors. Encouraging the pursuit of excellence and innovation will help the college prepare students and staff to shape the future. Creativity is one of our most important resources in the 21st Century.

Health and Humor:
We value a healthy environment that encourages humor, creativity, and enjoyment of work. We promote health, wellness, and safety within the college and the communities we serve.

Personal and Professional Growth:
We value the growth of both our students and staff. We believe that our own engagement in the learning process enhances our ability to enrich our personal lives, careers, and work in the global community.

Excellence:
We value superior quality and are dedicated to continued improvement in all college programs and services. We practice an ongoing systematic planning and evaluation process to ensure that our programs and services are distinctive, relevant, responsive, and of the highest quality.

Sustainability:
Walla Walla Community College values the well-being of its communities and is dedicated to protecting and restoring our resources. We advocate for and demonstrate practices that promote economic and environmental sustainability.

Appendix VI:
Walla Walla Community College 2021-2023 Strategic Goals & Objectives

Goal 1:
WWCC will provide high-quality pathways for education and training for all students to meet the needs of our communities.

Objective 1:
The college will prioritize equity and accessibility across all instructional modalities and campuses, as well as identify gaps to increase access and improve outcomes for underserved communities.

Objective 2:
The college will increase student recruitment, retention, completion, and transition (assisting students with transition from basic education for adults, transfer for further study, and college-to-career preparedness and placement).

Objective 3:
The college will explore and develop pathways, programs, and training that are relevant to the current and future needs of students and the communities we serve.

Goal 2:
WWCC will be a fiscally sustainable organization.

Objective 1:
The college will continue to develop and prioritize effective outreach, marketing, and recruitment to increase enrollment.

Objective 2:
The college will implement a financial decision-making process that optimizes and prioritizes equitable allocation of resources and creates a transparency in developing and managing budgets, that builds understanding, trust, and that facilitates communications among all stakeholders.

Objective 3:
The college will develop and use resources, both personnel and financial, to support its strategic directions and increase efficiencies while generating additional revenue to meet the needs of the communities we serve

Goal 3:
WWCC will be welcoming, inclusive, supportive of, and responsive to all communities we serve.

Objective 1:
The college will create an equitable environment where all people associated with WWCC, but especially historically underserved individuals and groups, feel heard, valued, and supported.

Objective 2:
The college will foster trust and inclusiveness in equitable decision-making, utilizing participatory governance and transparent communication across all campuses and communities.

Objective 3:
The college will work with community partners (industries, employers, other education providers, and non-profits) to develop and grow pathways and programs to increase educational attainment and to enhance regional economic viability.

Objective 4:
The college will be a respected voice in critical conversations in the communities we serve.