



Agenda

Regular Meeting
Board of Trustees, District No. 20
Walla Walla Community College
500 Tausick Way; Walla Walla, WA
Wednesday, June 29, 2016 – **9:00 a.m.**

9:00 a.m.	Call to Order		
	Approval of Minutes	Action	
	<ul style="list-style-type: none"> • May 17, 2016 Special Board Meeting • May 18, 2016 Board Meeting • May 19, 2016 Special Board Meeting • May 24, 2016 Special Board Meeting • May 25, 2016 Special Board Meeting • May 26, 2016 Special Board Meeting • May 27, 2016 Special Board Meeting • June 1, 2016 Special Board Meeting • June 8, 2016 Special Board Meeting 		
	Approval of Agenda	Action	
	<i>Mr. Miguel Sanchez, Chair</i>		
9:05 a.m.	Study Session to Review 2016-17 Annual Plan and Operating Budget	Discuss	Tab 1
10:30 a.m.	Break		
10:40 a.m.	Study Session Continues		
12:15 p.m.	Lunch		
1:15 p.m.	Study Session Continues		
1:45 p.m.	Approval of the 2016-17 Annual Plan and Operating Budget	Action	
1:55 p.m.	Enrollment Reports	Discuss	
	<i>Dr. Nick Velluzzi</i>		
	<ul style="list-style-type: none"> • Final Spring Quarter Enrollment • 2015-16 Annual Enrollment • Interim Summer Quarter Enrollment 		Tab 2 Tab 3 Tab 4
2:05 p.m.	Approval of 2016-17 Fee Schedule	Action	Tab 5
	<i>Mrs. Davina Fogg</i>		

2:15 p.m.	Approval of 2016-17 Tuition Schedule <i>Mrs. Fogg</i>	Action	Tab 6
2:25 p.m.	Break		
2:35 p.m.	Student Services Report • Student Legacy Project Update <i>Mr. Tim Toon</i>	Discuss	Tab 7
2:45 p.m.	May Budget Status Report <i>Mrs. Fogg</i>	Discuss	Tab 8
2:55 p.m.	May Capital Budget Report <i>Mrs. Fogg</i>	Discuss	Tab 9
3:05 p.m.	WWCC Foundation Activities Report	Discuss	
3:15 p.m.	Approval of Addendum to President's 2016-17 Contract re Moving Expenses <i>Mr. Don McQuary</i>	Action	Tab 10
3:25 p.m.	Personnel <i>Mrs. Sherry Hartford</i> • Resignations/Retirements ➤ Adam Berg, Retention Specialist/Academic Advisor ➤ Karin Gitchel, Completion Coach/Equity Specialist ➤ Carlos Jaque, Director of Special Populations • Personnel Update	Discuss Discuss	
3:35 p.m.	New and Unscheduled Business	Discuss	
	Adjournment		

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

May 17, 2016

The Board of Trustees of Community College District No. 20 met in special session on May 17, 2016, at the Walla Walla Country Club. Mr. Sanchez called the meeting to order at 6:30 p.m.

Trustees present: Mr. Miguel Sanchez
Mrs. Darcey Fugman-Small
Mr. Don McQuary
Mrs. Kris Klaveano
Dr. Roland Schirman

Also present: Dr. Luis Pedraja

Recess to Executive Session to Evaluate the Qualifications of an Applicant for Public Employment. The Board recessed to Executive Session to evaluate the qualifications of an applicant for public employment with an anticipated return time of 9:00 p.m. The Board returned to open session at 9:00 p.m. and reported no action had been taken during the Executive Session.

Adjournment. The meeting adjourned at 9:00 p.m.

Steven L. VanAusdle, President

ATTEST:

Miguel Sanchez, Chair
Board of Trustees

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

May 18, 2016

The Board of Trustees of Community College District No. 20 met in regular session on May 18, 2016, in the Board Room of Walla Walla Community College. Mr. Sanchez called the meeting to order at 9:30 a.m.

Trustees present: Mr. Miguel Sanchez
Mrs. Darcey Fugman-Small
Mrs. Kris Klaveano
Dr. Roland Schirman

Administrators present: Dr. Steven VanAusdle, President
Mr. Jose da Silva, Vice President, Student Services
Mrs. Davina Fogg, Vice President, Financial & Administrative Services
Mrs. Sherry Hartford, Vice President, Human Resources
Dr. Marleen Ramsey, Vice President, Instruction
Mrs. Kathy Adamski, Dean, Health Science Education
Ms. Melissa Andrewjeski, Dean, Corrections Education, CRCC
Mr. Jerry Anhorn, Dean, Workforce Education
Mr. Brent Caulk, Dean, Corrections Education, WSP
Ms. Jessica Gilmore, Dean, Business, Entrepreneurial, and Extended Learning
Mr. Shane Loper, Director, Facility Services and Capital Projects
Dr. Richard Middleton-Kaplan, Dean, Arts & Sciences
Ms. Darlene Snider, Dean, Transitional Studies
Mrs. Loretta Taylor, Dean, Corrections Education
Mrs. Melissa Thiessen, Director, Marketing, Media, and Graphics
Dr. Nick Velluzzi, Director, Planning, Research and Assessment
Mrs. Kristi Wellington-Baker, Dean, Student Success

Also present: Ms. Jessica Cook, Development Specialist, Foundation
Ms. Caitlin Fleming, Assistant Attorney General
Ms. Jessica Cook, Development Specialist, Foundation
Mr. Brad Mason, Coordinator, Allied Health and Safety Education
Mr. Bryan Ovens, Assistant Attorney General
Ms. Jerri Ramsey, Recording Secretary

Approval of Minutes.

Mrs. Klaveano moved and Dr. Schirman seconded to approve the minutes of the April 20, 2016 Board of Trustees meeting as presented. *Motion carried.*

Approval of Agenda.

Mrs. Fugman-Small moved and Mrs. Klaveano seconded to approve the agenda for the May 18, 2016 Board of Trustees meeting with the following revisions: To switch the Instruction Report and the Interim Spring Quarter Enrollment Report and to delete the WWCC Foundation Activities Report. *Motion carried.*

Update on Presidential Search. Mrs. Fugman-Small reported the Presidential Search Committee, working with representatives of AGB Search, successfully narrowed the search from 40 applicants to seven and from seven to three. Mrs. Fugman-Small presented the tentative schedule for the first candidate's visit to campus and noted it was hoped the remaining two candidates would be on campus during the following week. The Board reviewed a draft contract for the president, including a salary range.

Dr. Schirman moved and Mrs. Klaveano seconded that, depending on qualifications, the salary range to be offered to the new candidate for the position of president be in the range of \$190,000 to \$205,000 and that the Board authorize the chair and vice chair of the Presidential Search Committee to negotiate the contract. *Motion carried.*

The Board discussed the Termination for Convenience clause of the proposed contract for the new president.

Mrs. Fugman-Small moved and Mrs. Klaveano seconded to provide six months of severance according to the conditions covered in Section Nine of the proposed contract for the new president. *Motion carried.*

Review of Open Public Meetings Act. Assistant Attorney General Bryan Ovens reviewed with the Trustees the provisions of RCW 42.30.110, the Open Public Meetings Act; noting the purpose of the Act is to permit the public to observe the stages of decision making by a public agency. Mr. Ovens reminded the Board that executive sessions were limited to specific items, including to evaluate the qualifications of an applicant for public employment, but that no formal or informal polls or decisions can be made during executive session.

Student Services Report.

Student Recognition. Representatives of the Clarkston Campus PBL Club reviewed their club activities, community service efforts, and reported their Club would be competing in leadership events at the PBL National Leadership Conference in Atlanta in June. Deb Frazier, introduced members of the Ag Tech Club and reported on their success at the Washington State Post-Secondary Agricultural Students Organizations State Conference and at the National Conference in Kansas City. Dan Norton introduced members of the Skills USA and reported on their awards from the Skills USA State Conference, which was held on the WWCC Campus, and noted they would be competing at the National Conference in Louisville in June. Staci Simmelink-Johnson introduced Elden Griggs and Bonnie Luntzel, the WWCC All Washington Team members. Dr. VanAusdle and Mr. Sanchez presented the students with certificates for their achievement.

Associated Student Body Activity Reports: On behalf of the Clarkston ASB, Ashley Windham introduced the newly elected 2016-17 Clarkston ASB officers: President - Angela Wakefield; Vice President of Business – Kayla Albee; Vice President of Activities – Amy Williams; Vice President of Media and Technology – Tim Burnight. Ms. Windham also reported the next quarterly convocation would be held May 25 and would be combined with the spring barbecue to reduce costs and impact on instruction; highlighted ASB involvement in a 5K run for cancer survivors; and reported the ASB budget had been approved and forwarded to the Walla Walla campus. Ross Lake, President of Walla Walla ASB, presented the newly elected 2016-17 Walla Walla ASB officers: President – Beth Meyer; Executive Vice President – Jeff Schwarz; Business Vice President – Zach Rice; Activities Vice President – Anna Winnett; Media & Technologies Vice President – Brittany Zuercher. Mr. Lake reported ASB would be leading the campus tours for each of the presidential candidates; that WWCC students had attended the Students of Color Conference in Yakima; hosted a Cinco de Mayo event on campus; and the ASB Senate approved the budget that will be presented to the Trustees.

Approval of Student Code of Conduct. Mr. da Silva reviewed the proposed Student Code of Conduct policy and highlighted the significant changes in comparison to the current policy.

Dr. VanAusdle recommended, Dr. Schirman moved, and Mrs. Fugman-Small seconded to approve the Walla Walla Community College Student Conduct Code as presented and as attached and made a part of these minutes. *Motion carried.*

Interim Spring Quarter Enrollment Report. Dr. Velluzzi provided the following highlights from the Interim Spring Quarter Enrollment Report in comparison to the previous year: Net enrollment in state support classes was 2,622 FTE, down 4.5%; all Corrections enrollment down over 1,155 FTE, 6.2%; total enrollment all funding sources at 3,823 FTE, down 5%; and unduplicated headcount at 5,420, up 776.

Instruction Report.

Update on Health Sciences. Mrs. Adamski provided a Health Science Education Update, including enrollment, demographics, regional trends, and program outcomes. Mrs. Adamski also reported on the nursing curriculum sub-committee formed to develop strategies aimed at assisting non-native speakers to be successful in the nursing program; the use of the Test of Essential Academic Skills to help identify at-risk students needing additional assistance; and the initial results of the Transitions Grant-funded pilot study used to assist at-risk nonnative speaking students on the Clarkston Campus.

Faculty Recognition. The following newly-tenured faculty were introduced and presented with certificates in honor of their achievement: Kristen Harvey, Mathematics Instructor; Ashley Lawyer, Cosmetology Instructor; Tony McGuire, Building Maintenance Instructor, WSP; Daryl Miller, Counselor; Gwen Stahnke, Ag Chemistry/Turf Management Instructor; Lana Toelke, Nursing Instructor; Ilona Verwer, Nursing Instructor; and Matt Williams, Ag Science Instructor.

Commencement Plans. Dr. Ramsey provided the Board with a detailed schedule of commencement ceremonies for the Clarkston and Walla Walla campuses and Coyote Ridge Corrections and Washington State Penitentiary.

April Budget Status Report. Mrs. Fogg reviewed the April Budget Status Report, including: The Revenue Budget increased \$95,000 (a combination of Running Start and AEP) and the Expenditure Budget reflected the same \$95,000 revision. Total Actual Revenues at 84.07% vs. 84.94 the previous year and Total Actual Expenditures at 81.52% vs. 81.49% last year. Grants and Contracts reflected a \$22,995 reduction as a result of a \$54,960 reduction to the Department of Early Learning grant, an additional \$11,965 to Student Support Service grant, and \$20,000 from the Seattle Foundation to help fund the Corrections Ed AA Degree program. Grants and Contracts totaled \$13,264,549.

2016-17 Plan & Budget Update. Mrs. Fogg reviewed the updated 2016-17 draft Budget Facts and Assumptions, Estimated Operating Revenue Comparisons, and draft Planning and Budget Reallocations/Assumptions.

For Information Only: 2016-17 Fee Schedule. Mrs. Fogg presented the 2016-2017 Draft Student Fee Schedule noting there were no new fees proposed and no changes proposed to the current fees.

For Information Only: 2016-17 Tuition Schedule. Mrs. Fogg reviewed the proposed 2016-2017 Tuition Schedule, noting the only change is the legislatively mandated 1.49 percent inflationary increase to the Building Fee.

April Capital Budget Report. Mrs. Fogg reviewed the April Capital Budget report, noting the 2013-15 Appropriation funds were fully expended and the Clarkston Workforce and Business Development Center budget had been updated to reflect expenditures from the previous year.

Mr. Anhorn reported a Net Zero home would not be built and the grant to build it had been revised and those funds would be converted to equipment to support energy programs in the Clarkston Workforce building. Mrs. Fogg also noted the addition of \$30,000, which is student-voted fee money, to fund a feasibility study for the ASB Legacy Project.

Proposed Student Legacy Project. Mr. da Silva and Mr. Lake reviewed the history of the student-voted building fee approved in 2006 for the purpose of legacy projects which accumulates approximately \$225,000 annually and currently totals about \$650,000. In Fall 2015, the students chose to pursue a recreation center for the next legacy project on the Walla Walla campus while the Clarkston Campus students would seek to renovate their fitness center or create a Student Activity Center on their campus. The students then voted to spend up to \$30,000 for an architect to prepare a rec center feasibility study the results of which indicated it would be a \$7 million project to incorporate all elements desired by the students. In order to fund this legacy project, the students determined it would require increasing the building fee by \$5.00 per credit hour up to ten credits; i.e., an extra \$50 per credit per student if the student is enrolled in ten credits. Mrs. Fogg provided a revised draft 2016-17 Tuition Schedule incorporating this proposed \$5 per credit increase; i.e., the building fee would increase from \$4 per credit to \$9 per credit. Mr. da Silva noted only \$4 of the \$5 increase would be used for construction with the remaining \$1 to be retained for operational costs. Mr. Ovens reminded the Board that while the students have the right to raise these fees voluntarily, the Board retains control over how the funds are invested and expended. Mr. da Silva clarified that the students wished to begin a College-wide awareness campaign in advance of a student vote to assess the fee but did not wish to proceed without approval to do so from the Board.

Dr. Schirman moved and Mrs. Klaveano seconded that the Board go on record as supporting the proposed fee increase by the student body and support it being presented to the student body for a vote the second week of June 2016.

Motion carried.

Personnel.

Appointments. Mrs. Hartford highlighted the background information and qualifications for the appointments of: Maisie Lewis, Assistant Director of Financial Aid, and Christopher Meliah, Academic Advisor/Assistant Pre-College Math Coordinator.

Resignations/Retirements. Mrs. Hartford reported on the resignation of John Boone, Graphic Design Instructor at WSP, and on the retirement of Jeff Popick, Instructor/Vineyardist in the Enology and Viticulture Program.

Personnel Update. Mrs. Hartford reported a reception honoring all the retirees for the past year would be held June 1; work was progressing on updating the Title IX policy and procedures; as mandated by the State legislature, the State Board of Community and Technical Colleges had recently distributed a survey to all community and technical college faculty, employees, and students in Washington state regarding sexual and physical violence off and on campus the results of which will be compiled for a report to the State legislature. Mrs. Hartford also reported the legislature has asked that all community and technical colleges enter into Memorandums of Agreement with their local law enforcement agency outlining the manner in which the two entities will coordinate efforts in the case of assaults as Title IX requires colleges to do administrative investigations and if a case involves criminal charges, the college and local law enforcement must work in concert with the college serving as an advocate to protect its student.

ACT Conference. Those Trustees who attended reported on the recent ACT Conference held in Bellevue.

New and Unscheduled Business. Mrs. Fogg reported an audit exit conference would be held May 20.

Adjournment. The meeting adjourned at 1:25 p.m.

Steven L. VanAusdle, President

ATTEST:

Miguel Sanchez, Chair
Board of Trustees

Walla Walla Community College
Draft - Student Conduct Code

Section 1. Definitions

Definitions of terms used in this policy shall be as follow:

- **Student Conduct Officer** - A college administrator designated by the College president or vice president of student services to be responsible for implementing and enforcing the student conduct code. The president or vice president of student services is authorized to reassign any and all of the student conduct officer's duties or responsibilities as set forth in this policy as may be reasonably necessary.
- **Conduct Review Officer** - The vice president of student services or other college administrator designated by the president to be responsible for receiving and for reviewing or referring appeals of student disciplinary actions in accordance with the procedures of this code. The president is authorized to reassign any and all of the conduct review officer's duties or responsibilities as set forth in this Chapter as may be reasonably necessary.
- **The President** - The president of the college. The president is authorized to delegate any of his or her responsibilities as set forth in this Chapter as may be reasonably necessary.
- **Disciplinary Action** - The process by which the student conduct officer imposes discipline against a student for an alleged violation of the student conduct code.
 - *For a complete outline of the College's disciplinary process, please see the Student Conduct Process at the following link: (Insert Link)*
- **Respondent** - The student against whom disciplinary action is initiated.
- **Service** - The process by which a document is officially delivered to a party. Unless otherwise provided, service upon a party shall be accomplished by:
 - Personal delivery of the document to the party; or
 - By sending the document by email or delivery by certified mail or first class mail to the party's last known address.
- **Filing** - The process by which a document is officially delivered to a college official responsible for facilitating a disciplinary review. Papers required to be filed shall be deemed filed upon actual receipt during office hours at the office of the specified college official. Unless otherwise provided, filing shall be accomplished by:
 - Personal delivery of the document to the specified college official or college official's designated assistant; or

- By sending the document by email, interoffice mail or first class mail to the specified college official's office or college email address.
- **College Premises** - Shall include all campuses and grounds of the college, wherever located, and includes all land, buildings, facilities, vehicles, equipment, fixtures, and other property owned, used, or controlled by the college.
- **Student** - Includes all persons taking courses at or through the college, whether on a full-time or part-time basis, and whether such courses are credit courses, non-credit courses, on-line courses, correspondence courses, or otherwise. Persons who withdraw after allegedly violating the code, who are not officially enrolled for a particular term but who have a continuing relationship with the college and campus community, or who have been notified of their acceptance for admission, are considered "students."
- **Business Day** - A week-day, excluding weekends and college holidays.
- **College Sponsored Activity** - Any activity, event, function, program, or service on or off College properties that is organized, sponsored, supervised, or directly initiated by the College, including its employees on behalf of the College or registered student organizations.
- **Student Organization** - A student club, society, group, or sports team approved, registered, recognized or going through the process to be recognized through student activities, an academic unit, or other administrative department. The term "student" shall also include student organizations.
- **Sexual Harassment** - Unwelcome conduct of a sexual or gender based nature, including unwelcome sexual advances, requests for sexual favors, and other verbal, nonverbal, electronic, or physical conduct of a sexual nature or offensive communications about a person's gender that is sufficiently severe and/or pervasive and so objectively offensive as to deny or limit, based on sex or gender, the ability of a student to participate in or benefit from the college's educational program and/or social programs, or that creates an intimidating, hostile, or offensive environment for other campus community members.
- **Sexual Intimidation** - The term "sexual intimidation" incorporates the definition of "sexual harassment" and means threatening or emotionally distressing conduct based on sex or gender, including, but not limited to, nonconsensual recording of sexual activity or the distribution of such recording.
- **Sexual Violence** - A type of sexual discrimination and harassment. Nonconsensual sexual intercourse, nonconsensual sexual contact, domestic violence, dating violence, and stalking are all types of sexual violence.

- **Nonconsensual Sexual Intercourse** - Any sexual intercourse (anal, oral, or vaginal), however slight, with any object, by a person upon another person, that is without consent and/or by force. Sexual intercourse includes anal or vaginal penetration by a penis, tongue, finger, or object, or oral copulation by mouth to genital contact or genital to mouth contact.
- **Nonconsensual Sexual Contact** - Any intentional sexual touching, however slight, with any object, by a person upon another person that is without consent and/or by force. Sexual touching includes any bodily contact with the breasts, groin, mouth, or other bodily orifice of another individual, or any other bodily contact in a sexual manner.
- **Domestic Violence** - Includes asserted violent misdemeanor and felony offenses committed by the victim's current or former spouse, current or former cohabitant, person similarly situated under domestic or family violence law, or anyone else protected under domestic or family violence law.
- **Dating Violence** - Violence by a person who has been in a romantic or intimate relationship with the victim. Whether there was such relationship will be gauged by its length, type, and frequency of interaction.
- **Stalking** - Intentional and repeated harassment or following of another person, which places that person in reasonable fear that the perpetrator intends to injure, intimidate, or harass that person. Stalking also includes instances where the perpetrator knows or reasonably should know that the person is frightened, intimidated, or harassed, even if the perpetrator lacks such intent.
- **Consent** - Knowing, voluntary and clear permission by word or action, to engage in mutually agreed upon sexual activity. Each party has the responsibility to make certain that the other has consented before engaging in the activity. For consent to be valid, there must be at the time of the act of sexual intercourse or sexual contact actual words or conduct indicating freely given agreement to have sexual intercourse or sexual contact.
 - A person cannot consent if he or she is unable to understand what is happening or is disoriented, helpless, asleep or unconscious, or otherwise incapacitated for any reason, including due to alcohol or other drugs or mental cognition. An individual who engages in sexual activity when the individual knows, or should know, that the other person is physically or mentally incapacitated has engaged in nonconsensual conduct. Intoxication is not a defense against allegations that an individual has engaged in nonconsensual sexual conduct. A person cannot give consent if they are under the legal age of consent or if they have any form of disability that would prevent them from being able to give consent.

Section 2. Authority

The board of trustees, acting pursuant to RCW 28B.50.140(14), delegates to the President of the College the authority to administer disciplinary action. Administration of the disciplinary procedures is the responsibility of the Vice President of Student Services or designee. The student conduct officer shall serve as the principal investigator and administrator for alleged violations of this code.

Hearing bodies shall be authorized by the Vice President of Student Services or designee to conduct informal and formal disciplinary proceedings. Appellate bodies shall be authorized by the College President or designee to conduct appeal reviews.

In addition to initiating discipline proceedings for violation of the student conduct code, the college may refer any alleged violations of federal, state or local laws to civil and criminal authorities for disposition. The college may proceed with student disciplinary proceedings regardless of whether the underlying conduct is subject to civil or criminal prosecution.

Section 3. Statement of Student Rights

As members of the academic community, students are encouraged to develop the capacity for critical judgment and to engage in an independent search for truth. Freedom to teach and freedom to learn are inseparable facets of academic freedom. The freedom to learn depends upon appropriate opportunities and conditions in the classroom, on the campus, and in the larger community. Students should exercise their freedom with responsibility. The responsibility to secure and to respect general conditions conducive to the freedom to learn is shared by all members of the college community. As a result of this responsibility, students are expected to:

1. Demonstrate courtesy, even when others do not;
2. Behave in a responsible manner, always exercising self-discipline;
3. Attend all classes, regularly and on time;
4. Prepare for each class and take appropriate materials and assignments to class;
5. Obey all classroom rules;
6. Respect the rights and privileges of fellow students, faculty, other College staff, volunteers, and visitors;
7. Respect the property of others, including College property and facilities; and
8. Cooperate with and assist the College staff in maintaining safety, order, and discipline.

The following enumerated rights are guaranteed to each student within the limitations of statutory law and college policy which are deemed necessary to achieve the educational goals of the college:

Academic Freedom

- a) Students are guaranteed the rights of free inquiry, expression, and assembly upon and within college facilities that are generally open and available to the public.

- b) Students are free to pursue appropriate educational objectives from among the college's curricula, programs, and services, subject to the limitations of RCW 28B.50.090(3)(b).
- c) Students shall be protected from academic evaluation which is arbitrary, prejudiced, or capricious, but are responsible for meeting the standards of academic performance established by each of their instructors.
- d) Students have the right to a learning environment which is free from unlawful discrimination, inappropriate and disrespectful conduct, and any and all harassment, including sexual harassment.

Scope of Policy

The student conduct code shall apply to student conduct that occurs on college premises, to conduct that occurs at or in connection with college sponsored activities, or to off-campus conduct that in the judgment of the college adversely affects the college community or the pursuit of its objectives. Jurisdiction extends to, but is not limited to, locations in which students are engaged in official college activities including, but not limited to, foreign or domestic travel, activities funded by the associated students, athletic events, training internships, cooperative and distance education, on-line education, practicums, supervised work experiences or any other college-sanctioned social or club activities. Students are responsible for their conduct from the time of application for admission through the actual receipt of a degree, even though conduct may occur before classes begin or after classes end, as well as during the academic year and during periods between terms of actual enrollment. These standards shall apply to a student's conduct even if the student withdraws from college while a disciplinary matter is pending.

Section 4. Prohibited Student Conduct

The college may impose disciplinary sanctions against a student who commits, attempts to commit, aids, abets, incites, solicits, encourages or assists another person to commit, an act(s) of misconduct, which include, but are not limited to the following:

A. Academic Dishonesty

Any act of academic dishonesty, including but not limited to cheating, plagiarism, fabrication, collusion, academic falsification, intellectual property dishonesty, and academic dishonesty facilitation.

1. *Cheating* includes but is not limited to the following:

- i) Any attempt to give or obtain unauthorized assistance relating to the completion of an academic assignment, including collaboration with another individual relating to the completion of an academic assignment without permission from the assignment administrator.
- ii) Copying from or reviewing another student's examination prior to or during the examination.
- iii) Copying from another student's paper, laboratory report, presentation, computer program, or other assignment.

- iv) Submitting the same paper, report, or other assignment for more than one course without the expressed permission of the faculty member.
- v) Knowingly using, buying, selling, stealing, or soliciting, in whole or in part, the contents of a paper, another assignment, or test, whether it has been administered or not.
- vi) The unauthorized transporting or removal, in whole or in part, of the contents of a test, whether it has been administered or not.
- vii) Substituting for another student, or permitting another student to substitute for one's self, to take a test.
- viii) Bribing another person to obtain a test or information about a test, whether it has been administered or not.

2. *Plagiarism:*

- i) Taking, reproducing, and/or using as one's own, without proper attribution, the ideas, writings, paraphrases, data, reports, graphic designs, or computer codes of published or unpublished work of another person in completing an academic assignment. Prohibited conduct may also include the unauthorized submission for credit of academic work that has been submitted for credit in another course.

3. *Fabrication:*

- i) Falsifying data, information, or citations in completing an academic assignment or obligation.
- ii) Providing false or deceptive information to an instructor concerning the completion of an assignment.
- iii) Unauthorized altering of grades on an assignment, examination, laboratory report, quiz, or other academic work and submitting such to a faculty member or College employee.

4. *Collusion:*

- i) Unauthorized collaboration with another person in preparing written work for fulfillment of course requirements including a presentation, laboratory report, quiz, homework, take-home examination, project, or other work expected to be completed independently without outside assistance.

5. *Intellectual Property Dishonesty:*

- i) Altering, removing, or defacing College library or educational materials.
- ii) Selling, electronically posting, publishing, or distributing course lecture notes, handouts, recordings, or other materials or information from the faculty member of the course without the expressed permission of the faculty member.
- iii) Removing or intentionally damaging the academic property of a faculty member or another student, including projects, books, papers, notes, laboratory assignments, clinical forms, or electronic hardware or software.

- iv) Obtaining or using the password of a faculty member or another student without authorization of the password owner to access course hardware or software.
- v) Violating the ethical standards of practices in professional programs (i.e., health sciences, nursing, emergency medical assistance, and the like, as outlined in the handbook and/or curricula of the respective program).

6. Academic Dishonesty Falsification is the act of assisting any person in the commission of academic misconduct, includes but is not limited to:

- i) Aiding, abetting, or attempting to commit an academic misconduct violation.
- ii) Allowing another student to copy or use one's answers during an examination or in the completion of an assignment.
- iii) Taking, completing, or attempting to take an examination or complete assignment for another student.
- iv) Listing another student on a group assignment when the student did not contribute in any manner toward completion of the assignment.

7. Other Dishonesty: Any other acts of dishonesty. Such acts include, but are not limited to:

- i) Forgery, alteration, submission of falsified documents or misuse of any college document, record, or instrument of identification;
- ii) Tampering with an election conducted by or for college students; or
- iii) Furnishing false information, or failing to furnish correct information, in response to the request or requirement of a college officer or employee.

B. Nonacademic Misconduct

1. Obstruction or Disruption:

- i) Behavior of a hateful, disorderly, obscene, lewd, abusive, or inciting character such that there is a clear and present danger of creating panic, violent retaliation, or sufficient public disruption so as to threaten the safety of others.
- ii) Willful and malicious behavior that interrupts and disrupts the speaker and/or participants of any lawful assembly or impairs the lawful right of others to participate effectively in such assembly or meeting.
- iii) Behavior that otherwise disrupts, disturbs, impairs, obstructs, or impedes the orderly processes of any instruction, research, administration, disciplinary proceeding, or other college activity, including any activity that is authorized to occur on college property, whether or not actually conducted or sponsored by the college. This includes but is not limited to:
 - (1) Interfering with the business or functions of the College or members of its community, including the role of an employee carrying out the normal or orderly processes and functions of his or her job.
 - (2) Behavior that disrupts, disturbs, impairs, obstructs, or impedes the orderly processes, business, or functions of the classroom, laboratory, clinical site, educational lab, or other academic setting.

- (3) Behavior that impedes or interferes with the role of a faculty member to carry out the normal or orderly processes and functions of his or her job in an educational setting.
- (4) Unauthorized campus demonstrations or participation in a campus demonstration that disrupts the normal operations of the College.
- (5) Engaging in any conduct that College officials reasonably believe will substantially disrupt the College program or incite violence.

2. Alcohol:

- i) The actual possession, use, sale, manufacture, consumption, or being under the influence of alcohol or intoxicating beverages, regardless of age, in classrooms, buildings, laboratories, auditoriums, library buildings, faculty and administrative offices, intercollegiate and intramural athletic facilities, parking lots, or any other College property or premises.
- ii) The actual possession, use, sale, manufacture, consumption, or being under the influence of alcohol or intoxicating beverages, regardless of age, at any College sponsored activity, on or off campus.
- iii) Public intoxication or being under the influence of alcohol or intoxicating beverages, or appearing in a state of intoxication.
- iv) Violation of other College policy while under the influence of alcohol.
- v) Other violations of any College alcohol policies.
- vi) Intent to or the actual possession, use, sale, manufacture and/or consumption of alcohol may only be allowed as part of the requirements of an academic program or with prior approval from the College President or designee.

3. Drugs:

- i) The use, possession, manufacture, delivery, sale, or being observably under the influence of any legend drug, including anabolic steroids, androgens, or human growth hormones as defined in RCW 69.41, or any other controlled substance under RCW 69.50, except as prescribed for a student's use by a licensed practitioner.
- ii) The use or possession of prescription drugs or medications belonging to another person.
- iii) The misuse or abuse of prescription drugs or medications.
- iv) The manufacture, transmission, or sale of an illegal drug, controlled substance, prescription drug or medication, or other prohibited substances described in RCW 69.41.
- v) The use, possession, control, manufacture, transmission, or sale of drug paraphernalia.
- vi) The use, possession, delivery, sale, or being observably under the influence of marijuana or the psychoactive compounds found in marijuana and intended for human consumption, regardless of form.

4. Smoking and Tobacco:

- i) The use, sale or distribution of tobacco, electronic cigarettes, and related products on campus grounds. "Related products" include, but are not limited

to cigarettes, pipes, bidi, clove cigarettes, water pipes, hookahs, chewing tobacco, vapors, other smokeless products, and snuff.

5. *Endangerment:*

- i) Physical harm to or assaultive behavior toward another person or group.
- ii) Threatening another person where the threat would cause a reasonable person to be concerned or fearful of their safety or the safety of others.
- iii) Behavior involving personal abuse or assault when such behavior creates a clear and present danger of causing assaults or fights.
- iv) Interference with the ability of another person or group to move about in a manner free from harm and considered lawful or reasonable within the College community.
- v) Willful and malicious behavior that interrupts the speaker of any lawful assembly or impairs the lawful right of others to participate effectively in such assembly or meeting when there is reason to believe that such conduct will cause or provoke a disturbance.
- vi) Willful and malicious behavior that obstructs or causes the obstruction of any doorway, hall, or any other passageway in a college campus building to such an extent that the employees, officers, and other persons, including visitors, having business with the college are denied entrance into, exit from, or free passage in such building, office, classroom, or the like.

6. *Bullying/ Harassment (non-sexual misconduct):*

- i) Behavior, whether verbal, non-verbal, physical, written, or electronic that has the purpose or effect of substantially interfering with a reasonable person's work or educational performance, or creates an intimidating, hostile, offensive, or threatening working or educational environment.
- ii) Stalking is intentional and repeated harassment and/or following of another person, which places that person in reasonable fear that the perpetrator intends to injure, intimidate or harass that person, another person, or the property of the person or another person. Stalking also includes instances where the perpetrator intends to frighten, intimidate, or harass the person, or knows or reasonably should know that the person is frightened, intimidated or harassed, even if the perpetrator lacks such an intent.
- iii) Aiding, abetting, assisting with, attempting, or supporting of, the action of harassment or bullying.
- iv) Bullying is severe or repeated physical or verbal abuse involving a power imbalance between the aggressor and victim.

7. *Cyber-Misconduct:* Theft or other misuse of computer time or other electronic information resources of the college. Such misuse includes but is not limited to:

- i) Allowing another person to use one's College username and password for any purpose aligned with other violations described in the Student Code of Conduct.

- ii) Attempting to access or circumvent passwords or other security-related information of the college, students, or employees.
- iii) Deliberately uploading or creating computer viruses using or directed at college electronic resources.
- iv) Attempting to alter, destroy, or disable College technology resources, including but not limited to, computers and related equipment, College data, the data of others, or other networks connected to the College's system.
- v) Using the internet, social media, or other electronic communications to threaten College students, employees, or volunteers.
- vi) Use of college resources in sending, posting, or possessing electronic messages or images that are abusive, obscene, sexually oriented, threatening, harassing, or illegal.
- vii) Unauthorized alteration or degradation of college computer equipment, software, network, data or system performance, or using college resources for that purpose.
- viii) Unauthorized copying, duplication, transfer or distribution of computer program, file, message, or other software or data.
- ix) Unauthorized use of College computer resources for commercial purposes or personal, financial, or other gain. This includes, but is not limited to, advertising a product or service on personal web pages, spam, unsolicited electronic communications, fundraising or advertising on behalf of unsanctioned non-college organizations, publicizing of unsanctioned non-college activities, the reselling of College resources to any non-College individuals or organizations, and the unauthorized use of the College's name or logos.
- x) Use of college resources in violation of applicable copyright, trademark, or other applicable intellectual property law.
- xi) Any other violation of policies, rules, or agreements signed by the student regarding the use of technology resources.
- xii) Adding to or otherwise altering the infrastructure of the college's electronic information resources without authorization; or
- xiii) Failure to comply with the college's electronic use policy.

8. *Property Misuse:*

- i) Intentionally, knowingly, or negligently defacing, damaging or destroying College property or property owned by others, including but not limited to acts of vandalism.
- ii) Gaining access or attempting to gain entry to College facilities or property without authorization.
- iii) Possession, use, or duplication of College keys, access cards, or other material used to gain access to College facilities without authorization.
- iv) Use of College property for activities prohibited by federal, state, local laws, or institutional policy or procedures.

9. Theft:

- i) Removal of property from another person, group or the College without expressed consent or permission.
- ii) Possession or sale of stolen property.
- iii) Aiding, abetting, conspiring, soliciting, inciting of, or attempting to remove property from another person, group or the College without expressed consent or permission.

10. Failure to Comply with Directive:

- i) Failure to comply with the direction of a college officer or employee who is acting in the legitimate performance of his or her duties.
- ii) Failure to properly identify oneself to a college officer or employee who is acting in the legitimate performance of his or her duties when such a request is made.
- iii) Failure to comply with a notice, request, directive, or sanction from a student conduct hearing or appellate body.
- iv) Failure to comply with College rules and procedures for use of College facilities, space, and/or public assembly.

11. Weapons:

- i) Possession of any firearm, dagger, sword, knife or other cutting or stabbing instrument, club, explosive or projectile device, or any other weapon apparently capable of producing bodily harm is prohibited on the college campus unless authorized under the exceptions outlined in this section.
- ii) The following exceptions have been made regarding the permittance of weapons on College campus: subject to the following exceptions:
 - (1) Commissioned law enforcement personnel or legally-authorized military personnel while in performance of their duties.
 - (2) A student with a valid concealed weapons permit may store a firearm covered by the permit in his or her vehicle parked on campus in accordance with RCW 9.41.050 provided the vehicle is locked and the weapon is concealed from view.
 - (3) The president may grant permission to bring a weapon on campus upon a determination that the weapon is reasonably related to a legitimate pedagogical purpose. Such permission shall be in writing and shall be subject to such terms or conditions incorporated in the written permission.
 - (4) This policy does not apply to the possession and/or use of disabling chemical sprays when possessed and/or used for self-defense.

12. Hazing:

- i) Any initiation into a student organization or any pastime or amusement engaged in with respect to such an organization that causes, or is likely to cause, bodily danger or physical harm, or serious mental or emotional harm, to any student, including but not limited to:

- (1) Any type of physical brutality, such as whipping, beating, striking, branding, electronic shocking, placing of a harmful substance on the body, or similar activity.
- (2) Any type of physical activity that subjects the student to an unreasonable risk of harm or that adversely affects the mental or physical health or safety of the student.
- (3) Any activity involving over consumption of a food, liquid, alcoholic beverage, liquor, drug, or other substance that subjects the student to an unreasonable risk of harm or that adversely affects the mental or physical health or safety of the student.
- (4) Any other activity that intimidates or threatens the student with ostracism; subjects the student to extreme mental stress, shame, or humiliation; or adversely affects the mental health or dignity of the student that discourages the student from entering or remaining registered in an educational institution.
- (5) Any activity that induces, causes, or requires the student to perform a duty or task that involves a violation of federal, state, or local laws; rules; or regulations.

13. Conduct Unbecoming:

- i) Discrimination - Discriminatory conduct which harms or adversely affects any member of the college community because of her/his race; color; national origin; sensory, mental or physical disability; use of a service animal; gender; pregnancy; marital status; age; religion; creed; genetic information; sexual orientation; gender identity; veteran's status; or any other legally protected classification
- ii) The breach of any generally recognized and published code of ethics or standards of professional practice that governs the conduct of a particular profession for which the student is taking a course or is pursuing as an educational goal or major.
- iii) Conduct which is lewd or obscene.

14. Sexual Misconduct: The term "sexual misconduct" includes sexual harassment, sexual intimidation, and sexual violence.

- i) Any unwarranted or unwelcome sexual act as defined in this code that occurs against another person or group.
- ii) Any sexual act that occurs against another person or group that is unable to give consent due to, but not limited to, being: under the influence of alcohol, drugs, prescribed medications or other substance; unconscious or incapacitated; underage; or impaired due to mental, developmental, or physical disability.
- iii) Behavior that is lewd, obscene, or indecent, including but not limited to, the display or depiction of sexual organs or acts that would reasonably be offensive to others. This also includes any form of electronic communications.

- iv) Behaviors of a sexual nature that create a hostile, intimidating, or offensive environment for another person or group, including but not limited to unwanted, unwelcome, inappropriate sexual or gender-based behaviors, actions, pictures, photos, or comments. This also includes any form of electronic communications.
- v) Any unwelcome sexual advances, requests for sexual favors, or other verbal or physical conduct of a sexual nature that occurs when submission to or rejection of such behavior results in adverse educational, co-curricular, or employment action.
- vi) Any violation of Title IX regulations or federal, state, or local laws.

15. Harassment:

- i) Unwelcome and offensive conduct, including verbal, nonverbal, or physical conduct, that is directed at a person because of such person's legally protected status and that is sufficiently serious as to deny or limit, and that does deny or limit, the ability of a reasonable student or any other reasonable individual to participate in or benefit from the college's educational program or that creates an intimidating, hostile, or offensive environment for other campus community members. Protected status includes a person's race; color; national origin; sensory, mental or physical disability; use of a service animal; gender; pregnancy; marital status; age; religion; creed; genetic information; sexual orientation; gender identity; veteran's status; or any other legally protected classification.
- ii) Harassing conduct may include, but is not limited to, physical conduct, verbal, written, social media and electronic.

16. Retaliation:

- i) Retaliation against any individual for reporting, providing information, exercising one's rights or responsibilities, or otherwise being involved in the process of responding to, investigating, or addressing allegations or violations of federal, state, or local law, or college policies, including, but not limited to, student conduct code provisions prohibiting discrimination and harassment.
- ii) Retaliation against a hearing body or appellate body that is of disciplinary proceedings.

17. Fire and Safety:

- i) Any non-accidental conduct that interferes with or otherwise compromises any college policy, equipment, or procedure relating to the safety and security of the campus community.
- ii) Tampering with fire safety equipment and triggering false alarms or other emergency response systems.
- iii) Making false accusations, reporting, or perpetrating hoaxes regarding the safety of the College, students, employees, or visitors.
- iv) Unlawfully removing, damaging, tampering, or using fire safety or emergency equipment.

- v) Failure to evacuate a College facility or building following a fire alarm sound or notification upon learning of the alarm or notification.
- vi) Use or possession of fireworks, incendiary devices, or explosives on College property or premises.

18. Falsification/Fraud/Misrepresentation:

- i) Providing false, fraudulent, or misleading information, documents, or materials to any law enforcement official, hearing, or appellate body, or College employee.
- ii) Reproduction, alteration, forgery, or unauthorized use of another person or group's College documents, keys, codes, electronic access devices, or property.
- iii) Misrepresentation of another person's identity including misuse of another person's identification. This also includes knowingly allowing another person to use one's identification information.
- iv) Acting on or pretending to act on behalf of another person, group, or the College without expressed consent or authorization.
- v) Any other acts of falsification, misrepresentation, fraud, or false testimony.

19. Pets and Animals:

- i) Bringing any animal into any College building or bringing any unleashed animal on College premises, including parking lots and sports fields, except for an authorized service or assistance animal being used pursuant to College policy and federal, state, or local laws, or as explicitly authorized by the College President or designee.

20. Postings/Promotions/Solicitation:

- i) Solicitation (i.e., passing or handing out flyers/promotional material, and the like) on College premises without prior approval from the appropriate College official. This includes, but is not limited to, the disbursement of any forms of promotional or informational material on College premises or objects (e.g., motor vehicles) on such premises.
- ii) Posting of flyers, posters, banners, cards, or any promotional/informational material on College property without prior approval from the appropriate College official, including but not limited to, the exterior and interior of College facilities, buildings, trees, walls, sidewalks, vehicles, windows, stairwells, stairs, display cases, vending machines, doors, classrooms, departmental and unauthorized bulletin boards, railings, elevators, bathrooms, and art/sculptures. All postings must have prior approval from the Student Activities Director and must be at authorized posting locations.
- iii) Use of chalk or powder-like substance on the sidewalks, grass, exterior or interior of any College facility or any public area without prior approval from the appropriate College official.
- iv) Use of "A" signs or free standing signs in public areas, sidewalks, grass, or the exterior of any College building without prior approval from the appropriate College official.

21. Recreational Mobility and Transportation:

- i) Operation or use of skateboards, skates, bicycles, or motorized vehicles inside of any College buildings.
- ii) Operation or use of motorized vehicles on walkways, sidewalks, lawns, or grass without authorization.

22. Shared Responsibility and Guests:

- i) Aiding, abetting, conspiring, soliciting, inciting of, or attempting to commit any violation of the Student Code of Conduct, College policies, or federal, state, or local laws.
- ii) Children shall not be allowed in or at high-risk areas, including but not limited to, laboratories, clinical sites, or construction sites.
- iii) Children shall not be left unattended while the parent or guardian is attending class or conducting any business on College premises.

23. Other Violations:

- i) Violation of any federal, state, or local law, rule, or regulation or other college rules or policies, including college traffic and parking rules.
- ii) Violation of any College policy or written rules governing student behavior, including but not limited to, academic/administrative units, athletic teams, and student organizations.

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

May 19, 2016

The Board of Trustees of Community College District No. 20 met in special session on May 19, 2016, in the Health Science Building at Walla Walla Community College. Mr. Sanchez called the meeting to order at 9:30 a.m.

Trustees present: Mr. Miguel Sanchez
Mrs. Darcey Fugman-Small
Mr. Don McQuary
Mrs. Kris Klaveano
Dr. Roland Schirman

Also present: Dr. Luis Pedraja

Recess to Executive Session to Evaluate the Qualifications of an Applicant for Public Employment. The Board recessed to Executive Session to evaluate the qualifications of an applicant for public employment with an anticipated return time of 10:30 a.m. The Board returned to open session at 10:30 a.m. and reported no action had been taken during the Executive Session.

Adjournment. The meeting adjourned at 10:30 a.m.

Steven L. VanAusdle, President

ATTEST:

Miguel Sanchez, Chair
Board of Trustees

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

May 24, 2016

The Board of Trustees of Community College District No. 20 met in special session on May 24, 2016, at the Walla Walla Country Club. Mr. Sanchez called the meeting to order at 6:30 p.m.

Trustees present: Mr. Miguel Sanchez
Mrs. Darcey Fugman-Small
Mr. Don McQuary
Mrs. Kris Klaveano
Dr. Roland Schirman

Also present: Dr. Derek Brandes

Recess to Executive Session to Evaluate the Qualifications of an Applicant for Public Employment. The Board recessed to Executive Session to evaluate the qualifications of an applicant for public employment with an anticipated return time of 9:00 p.m. The Board returned to open session at 9:00 p.m. and reported no action had been taken during the Executive Session.

Adjournment. The meeting adjourned at 9:00 p.m.

Steven L. VanAusdle, President

ATTEST:

Miguel Sanchez, Chair
Board of Trustees

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

May 25, 2016

The Board of Trustees of Community College District No. 20 met in special session on May 25, 2016, at the Walla Walla Country Club. Mr. Sanchez called the meeting to order at 6:30 p.m.

Trustees present: Mr. Miguel Sanchez
Mrs. Darcey Fugman-Small
Mr. Don McQuary
Mrs. Kris Klaveano
Dr. Roland Schirman

Also present: Mr. Mark Mitsui

Recess to Executive Session to Evaluate the Qualifications of an Applicant for Public Employment. The Board recessed to Executive Session to evaluate the qualifications of an applicant for public employment with an anticipated return time of 9:00 p.m. The Board returned to open session at 9:00 p.m. and reported no action had been taken during the Executive Session.

Adjournment. The meeting adjourned at 9:00 p.m.

Steven L. VanAusdle, President

ATTEST:

Miguel Sanchez, Chair
Board of Trustees

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

May 26, 2016

The Board of Trustees of Community College District No. 20 met in special session on May 26, 2016, in the Board Room of Walla Walla Community College. Mr. Sanchez called the meeting to order at 10:30 a.m.

Trustees present: Mr. Miguel Sanchez
Mrs. Darcey Fugman-Small
Mr. Don McQuary
Mrs. Kris Klaveano
Dr. Roland Schirman

Also present: Dr. Derek Brandes

Recess to Executive Session to Evaluate the Qualifications of an Applicant for Public Employment. The Board recessed to Executive Session to evaluate the qualifications of an applicant for public employment with an anticipated return time of 12:00 p.m. The Board returned to open session at 12:00 p.m. and reported no action had been taken during the Executive Session.

Adjournment. The meeting adjourned at 12:00 p.m.

Steven L. VanAusdle, President

ATTEST:

Miguel Sanchez, Chair
Board of Trustees

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

May 27, 2016

The Board of Trustees of Community College District No. 20 met in special session on May 27, 2016, in the Board Room of Walla Walla Community College. Mr. Sanchez called the meeting to order at 10:30 a.m.

Trustees present: Mr. Miguel Sanchez
Mrs. Darcey Fugman-Small
Mr. Don McQuary
Mrs. Kris Klaveano
Dr. Roland Schirman

Also present: Mr. Mark Mitsui

Recess to Executive Session to Evaluate the Qualifications of an Applicant for Public Employment. The Board recessed to Executive Session to evaluate the qualifications of an applicant for public employment with an anticipated return time of 12:00 p.m. The Board returned to open session at 12:00 p.m. and reported no action had been taken during the Executive Session.

Adjournment. The meeting adjourned at 12:00 p.m.

Steven L. VanAusdle, President

ATTEST:

Miguel Sanchez, Chair
Board of Trustees

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

June 1, 2016

The Board of Trustees of Community College District No. 20 met in special session on June 1, 2016, in the Board Room of Walla Walla Community College. Mr. Sanchez called the meeting to order at 8:30 a.m.

Trustees present: Mr. Miguel Sanchez
Mrs. Darcey Fugman-Small
Mr. Don McQuary
Mrs. Kris Klaveano
Dr. Roland Schirman

Administrators present: Mr. Jose da Silva, Vice President, Student Services
Mrs. Davina Fogg, Vice President, Financial & Administrative Services
Mrs. Sherry Hartford, Vice President, Human Resources
Dr. Marleen Ramsey, Vice President, Instruction
Mrs. Kathy Adamski, Dean, Health Science Education
Ms. Melissa Andrewjeski, Dean, Corrections Education, CRCC
Mr. Jerry Anhorn, Dean, Workforce Education
Mr. Doug Bayne, Director, Resource Development
Mr. Brent Caulk, Assistant Director, Corrections Education, WSP
Dr. Janet Danley, Director, Clarkston Campus
Mrs. Jessica Gilmore, Dean of Business, Entrepreneurial Programs & Extended Learning
Mr. Shane Loper, Director, Facility Services & Capital Projects
Dr. Richard Middleton-Kaplan, Dean, Arts & Sciences
Mrs. Darlene Snider, Dean, Transitional Studies
Mrs. Loretta Taylor, Dean, Corrections Education
Mrs. Melissa Thiessen, Director, Marketing, Media, and Graphics
Dr. Nick Velluzzi, Director, Planning, Research and Assessment

Also present: Ms. Jessica Cook, Development Specialist, Foundation
Mr. Bryan Ovens, Assistant Attorney General
Ms. Jerri Ramsey, Recording Secretary

Update on Presidential Search. Mrs. Fugman-Small and Mr. McQuary thanked everyone who participated in the presidential search process

Recess to Executive Session to Evaluate the Qualifications of an Applicant for Public Employment. The Board recessed to Executive Session to evaluate the qualifications of an applicant for public employment with an anticipated return time of 12:15 p.m. The Board returned to open session at 12:15 p.m. and reported no action had been taken during the Executive Session.

Mr. Sanchez noted that while no decisions had been made during Executive Session, the Trustees had discussed and reviewed in detail the three highly qualified candidates. Mr. Sanchez welcomed any nominations from the floor for the position of president and heard none.

Dr. Schirman moved and Mrs. Klaveano seconded for Walla Walla Community College to begin contract negotiations with Dr. Derek Brandes to serve as the new president for Walla Walla Community College. *Motion carried.*

Adjournment. The meeting adjourned at 12:22 p.m.

Steven L. VanAusdle, President

ATTEST:

Miguel Sanchez, Chair
Board of Trustees

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

June 8, 2016

The Board of Trustees of Community College District No. 20 met in special session on June 8, 2016, in the Board Room of Walla Walla Community College. Mr. Sanchez called the meeting to order at 9:00 a.m.

Trustees present:

Mr. Miguel Sanchez
Mrs. Darcey Fugman-Small
Mr. Don McQuary – *Via two-way conference call*
Dr. Roland Schirman – *Via two-way conference call*

Administrators present:

Dr. Steven VanAusdle, President
Mr. Jose da Silva, Vice President, Student Services
Mrs. Davina Fogg, Vice President, Financial & Administrative Services
Mrs. Sherry Hartford, Vice President, Human Resources
Dr. Marleen Ramsey, Vice President, Instruction
Mr. Jerry Anhorn, Dean, Workforce Education
Dr. Janet Danley, Director, Clarkston Campus
Dr. Richard Middleton-Kaplan, Dean, Arts & Sciences
Mrs. Darlene Snider, Dean, Transitional Studies
Mrs. Melissa Thiessen, Director, Marketing, Media, and Graphics
Dr. Nick Velluzzi, Director, Planning, Research and Assessment

Also present:

Ms. Jessica Cook, Development Specialist, Foundation
Mrs. Linda Lane, Business Education Instructor, Clarkston Campus
Dr. Lori Loseth, Science Instructor, Clarkston Campus
Dr. Chad Miltenberger, Assistant Director, Clarkston Campus
Ms. Laird Desmond, AGB Search – *Via two-way conference call*
Ms. Shannon McCambridge, AGB Search – *Via two-way conference call*
Ms. Jerri Ramsey, Recording Secretary

Final Action on Hiring the President. Mrs. Fugman-Small reported, following the June 1, 2016 Special Board Meeting, Dr. Derek Brandes had accepted the offered contract to become president of Walla Walla Community College with a July 1, 2016 start date, at a salary of \$190,000 annually. The Board reviewed the proposed contract, noting the contract template had been provided by the Assistant Attorney General, that it was a standard three-year contract from July 1, 2016 through June 30, 2019, and agreeing to delete the word "be" from the first sentence of Section IX.

Mrs. Fugman-Small moved to accept the Walla Walla Community College District No. 20 Presidential Contract as presented and made a part of these minutes, with the following amendment: The word "be" to be removed from the first sentence of Section IX Termination for Convenience; i.e., the sentence to read: "The Board of Trustees may terminate this contract of employment . . .". *Motion carried.*

Discuss Presidential Transition. The Board discussed presidential transition planning and Mrs. Fugman-Small reported Mr. Doug Bayne, Director of Resource Development, had been appointed as chair of the Transition Committee. Ms. Shannon McCambridge highlighted areas to be considered during the transition process. It was agreed June 30, 2016 would be the final employment date for Dr. VanAusdle. There was some discussion regarding possible compensation for Dr. VanAusdle after July 1, 2016, for his time assisting in the transition.

New and Unscheduled Business. Mrs. Fugman-Small and Mr. McQuary thanked the representatives of AGB Search, Ms. McCambridge and Ms. Desmond, for their efforts during the presidential search. Dr. VanAusdle thanked the Board for their courtesies during the search, expressed particular appreciation for the recognition and the recent retirement reception, and reiterated his dedication to assisting Dr. Brandes and the College during the transition.

Adjournment. The meeting adjourned at 9:45 a.m.

Steven L. VanAusdle, President

ATTEST:

Miguel Sanchez, Chair
Board of Trustees



Tab 1

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 ctclink 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

ADMINISTRATIVE UNIT	NET											< TOTAL >	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	PLAN 2016-2017	ACTUAL 2015-2016	PLAN 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	FY2016 Projected Y/E	FY2017 Budget/Plan "New Model"	Difference (in Budgets)	% Change
Total State Funded FTES	3,106	3,133	3,188	82	2.64%
Total Planned FTES - Net	3,275	3,076	3,188	(87)	-2.66%
Total Planned FTES - Total	3,530	3,356	3,444	(86)	-2.44%
<hr/>					
State Allocations & Operating Fees					
Base Level Funding (2788 FTES)	\$14,095,642	\$13,958,924	\$13,994,925	(\$100,717)	
1st year Impact from New Allocation Model			(174,829)	(174,829)	
Opportunity Grants	461,412	461,412	461,412	0	
Worker Retraining (400 FTES)	1,945,698	2,073,823	2,073,823	128,125	
Operating Fees	8,383,723	8,085,000	8,085,000	(298,723)	
<u>Revenue Contingency</u> - FTES dependent	500,000			(500,000)	
Center of Excellence Grant	204,157	212,725	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	\$24,791,884	\$25,143,046	(\$447,586)	-1.75%
Local Funding					
General Local:					
Student Fees - General	1,333,900	1,340,000	1,333,900	0	
Interest	20,000	20,000	20,000	0	
Facility Leases & Rentals	130,000	130,000	130,000	0	
Miscellaneous	45,000	45,000	45,000	0	
Alternative Education Program	445,000	530,475	530,000	85,000	
Running Start	750,000	776,970	785,000	35,000	
Foundation Support	200,000	200,000	200,000	0	
DOC Contract(s) - Indirect	637,268	658,522	669,228	31,960	
Self-Support Programs					
Ancillary Programs	200,000	650,000	300,000	100,000	
Community Service	75,000	100,000	75,000	0	
Total Local Funding & Self-Support	\$3,836,168	\$4,450,967	\$4,088,128	\$251,960	
Total Before Use of Reserves	\$29,426,800	\$29,242,851	\$29,231,174	(\$195,626)	-0.66%
Use of Carry-Forward Funds	125,000	125,000	325,000	200,000	
Use of Reserves	223,575	723,575	168,575	(55,000)	
Total All Sources	\$29,775,375	\$30,091,426	\$29,724,749	(\$50,626)	-0.17%
Percent of operating revenues from:					
State	49.58%	48.63%	50.41%	0.83%	
Worker Retraining	6.53%	6.89%	6.98%	0.44%	
Operating Fees	29.84%	26.87%	27.20%	-2.64%	
Local (including reserves)	13.13%	15.12%	14.15%	1.02%	
Self-Support Programs	0.92%	2.49%	1.26%	0.34%	
Percent of State funding when Grants & Contracts are included in the budget	37.15%	34.17%	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

	Grants and Contracts	ACCOUNT CODE		Project Manager/ Supervisor	Term	FY 15-16 Grant Award	FY 16-17 Grant Award	Increase/ Decrease
		145	17X					
1	WSP Educational Program / SBCTC	145	17X	Caulk	07/01/16-06/30/17	3,541,604	3,429,989	(111,615)
2	CRCC Educational Program / SBCTC	145	17X	Andrewjeski	07/01/16-06/30/17	2,660,747	3,077,729	416,982
3	Worker Retraining Program / SBCTC	123	0XX	Anhorn	07/01/16-06/30/17	1,945,698	2,073,823	128,125
4	Opportunity Grant / SBCTC	101	061	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	09/01/16-08/31/17	765,208	416,961	(348,247)
6	Title IV - Student Support Services	145	161	A302	09/01/16-08/31/17	398,840	410,805	11,965
7	Perkins III - Federal Vocational / SBCTC	145	1XX	2CXX	07/01/16-06/30/17	396,718	383,994	(12,724)
8	Water & Environmental Center	145	183	ARWG	07/01/16-06/30/17	375,000	363,750	(11,250)
9	TAACCCT	145	1XX	ACA3	10/01/16-09/30/17	308,220	308,623	403
10	WorkFirst Integrated Block Grant / SBCTC	145	1XX	XDXK	07/01/16-06/30/17	245,409	227,435	(17,974)
11	Basic Food, Employment and Training / SBCTC	145	161	ADBF/ADBR	10/01/16-09/30/17	205,560	225,878	20,318
12	Ag Center of Excellence / SBCTC	101	043	ARCE	07/01/16-06/30/17	204,157	204,157	0
13	Washington State Dept. of Early Learning (ECEAP)	145	1XX	XCEP	07/01/16-07/10/17	0	164,970	164,970
14	Child Care Aware	145	183	APRR	07/01/16-06/30/17	67,004	159,675	92,671
15	Workforce Development Funds - Equipment	XXX	XXX	DXXX	07/01/16-06/30/17	0	149,400	149,400
16	Adult Basic Education / SBCTC	101	01X	ADAB	07/01/16-06/30/17	113,971	113,555	(416)
17	Federal Work Study	145	161	A3B3	07/01/16-06/30/17	101,920	102,345	425
18	Early Achievers Opportunity Grant / SBCTC	145	161	APEA	07/01/16-06/30/17	0	66,400	66,400
19	Parent Co-ops	145	112	XPW1	07/01/16-06/30/17	75,000	50,000	(25,000)
20	Working Students Success Network	145	161	A3SN	07/01/16-06/30/17	60,000	60,000	0
21	Educational Service District #123 / Home Visit Coordination	145	183	APR1	07/01/16-06/30/17	0	45,000	45,000
22	State Work Study	850	273	SVB7	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	09/01/16-08/31/17	0	25,822	25,822
24	EL Civics / SBCTC	101	018	ADAS	07/01/16-06/30/17	23,328	22,828	(500)
25	SouthEast Washington Economic Development Assn (SEWEDA)	145	161	DISE	07/01/16-06/30/17	0	22,140	22,140
26	Perkins Leadership Block Grant / SBCTC	145	1XX	2CLX	07/01/16-06/30/17	16,000	16,000	0
27	Central Washington University	145	161	APCU	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
		145	162					
28	Perkins Special Projects / SBCTC	145	2CPX	Anhorn	07/01/16-06/30/17	9,000	9,000	0
29	Ag Center of Excellence Marketing Consortium / SBCTC	145	XXX	Anhorn	07/01/15-06/30/16	9,500	8,568	(932)
30	EMS Trauma Training	145	112	Mason	07/01/16-06/30/17	7,000	7,000	0
31	Perkins Non-Traditional Grant / SBCTC	145	1XX	Anhorn	07/01/16-06/30/17	0	5,000	5,000
32	Truth Initiative Grant	145	161	Hartford	04/01/16-03/31/17	0	5,000	5,000
33	ABE Leadership Block Grant / SBCTC	145	14X	Snider	07/01/16-06/30/17	5,563	4,968	(595)
34	Title III	145	1XX	Mahan	Grant ended 09/30/15	240,000	0	(240,000)
35	Correction Education AA Degree / Sunshine Lady Foundation	145	111	Taylor	07/01/15-06/30/16	150,000	0	(150,000)
36	Project Finish Line	145	161	Wellington-Baker	12/01/15-11/30/16	59,770	0	(59,770)
37	Avista Grant	145	1XX	Gilmore	07/01/15-06/30/16	30,000	0	(30,000)
38	I-DEA / SBCTC	101	0XX	Snider	07/01/15-06/30/16	33,500	0	(33,500)
39	I-DEA SBCTC Assistance	145	145	Snider	07/01/15-06/30/16	3,900	0	(3,900)
TOTAL GRANTS AND CONTRACTS						\$12,569,664	\$12,678,872	\$109,208
1	Snake River Salmon Recovery Board	ACCOUNT CODE		Project Manager/ Supervisor	Term	FY 15-16 Grant Award	FY 16-17 Grant Award	Increase/ Decrease
		145	183					
		145	HCFW/HCSR			398,500	398,000	(500)
		145	183			182,315	182,000	(315)
2	Snake River Salmon Recovery Board - BPA	145	183	Martin	04/01/16-03/31/17	182,315	182,000	(315)
3	Early Learning Community Coalition - Miscellaneous	145	183	Bowen	07/01/16-06/30/17	65,000	27,000	(38,000)
4	Community Network / Friends & Miscellaneous Agreements	145	183	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

	Instruction	Worker Retraining	Academic Support	Library Services	Student Services	Institutional Support	Facility Services	State Set Asides & Contingencies	TOTAL
PERSONNEL									
Administrative Exempt	323,216	251,165	1,132,650	76,220	1,041,765	\$655,354	140,595		\$655,354
Part-Time Hourly	131,126	1,334	30,471	16,901	73,258	1,114,717	98,901		4,080,328
Full-Time Faculty	4,793,015	543,081	28,075	116,357	195,532			9,700	447,350
Quarterly Faculty	185,602	29,374				0			5,685,760
Adjunct Faculty	2,416,287	68,681	17,299		1,544	26,931		(50,000)	214,976
Classified	161,384	121,419	875,265	165,498	457,033	1,125,595	859,137		2,480,742
Student Help	62,160	14,150	75,546	5,433	34,781	75,958	135,320		3,765,331
College Work Study					40,234				403,348
Sick Leave Buyout								120,000	40,234
Retirement/Termination								55,000	120,000
Overtime								10,000	55,000
1.8% COLA Allocation									10,000
Total Salaries	\$8,072,790	\$1,029,204	\$2,159,306	\$380,409	\$1,844,147	\$3,093,914	\$1,233,953	\$445,442	340,742
Total Benefits	2,441,953	358,235	808,906	142,717	674,737	1,029,203	456,770	139,577	\$18,259,165
TOTAL PERSONNEL	\$10,514,743	\$1,387,439	\$2,968,212	\$523,126	\$2,518,884	\$4,123,117	\$1,690,723	\$585,019	6,052,098
OPERATIONS									
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 WCCC'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>
PERSONNEL						
Administrative		\$115,360	\$115,360	\$112,000	\$3,360 (1)	
Exempt		45,990	45,990	92,416	(46,426) (1,2)	
Part-Time Hourly			0	0	0	
Full-Time Faculty	5,075		5,075	5,075	0	9,700 (3)
Adjunct Faculty	17,299	19,812	37,111	21,306	15,805 (1,2)	(50,000) (4)
SALARIES	<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>
BENEFITS	<u>3,554</u>	<u>52,213</u>	<u>55,767</u>	<u>63,039</u>	<u>(7,272) (1,2)</u>	<u>1,762 (3)</u>
TOTAL PERSONNEL	<u>\$25,928</u>	<u>\$233,375</u>	<u>\$259,303</u>	<u>\$293,836</u>	<u>(\$34,533)</u>	<u>(\$78,538)</u>
OPERATIONS						
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	
TOTAL OPERATIONS	<u>\$4,390</u>	<u>\$33,671</u>	<u>\$38,061</u>	<u>\$38,061</u>	<u>\$0</u>	<u>\$0</u>
UNIT TOTAL	<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>
PERSONNEL					
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
SALARIES	<u>\$636,161</u>	<u>\$172,611</u>	<u>\$808,772</u>	<u>\$815,224</u>	<u>(\$6,452)</u>
BENEFITS	<u>204,786</u>	<u>68,643</u>	<u>273,429</u>	<u>252,800</u>	<u>20,629 (1,2)</u>
TOTAL PERSONNEL	<u>\$840,947</u>	<u>\$241,254</u>	<u>\$1,082,201</u>	<u>\$1,068,024</u>	<u>\$14,177</u>
OPERATIONS					
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)
TOTAL OPERATIONS	<u>\$294,667</u>	<u>\$0</u>	<u>\$294,667</u>	<u>\$179,660</u>	<u>\$115,007</u>
UNIT TOTAL	<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>	<u>358,235</u>	<u>313,251</u>	<u>44,984</u>
<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>	<u>\$215,310</u>	<u>\$207,209</u>	<u>\$8,101</u>
<i>BENEFITS</i>	63,934	66,083	(2,149)
<i>TOTAL PERSONNEL</i>	<u>\$279,244</u>	<u>\$273,292</u>	<u>\$5,952</u>
<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>	<u>\$104,750</u>	<u>\$123,426</u>	<u>(\$18,676)</u>
<i>GRAND TOTAL</i>	<u><u>\$383,994</u></u>	<u><u>\$396,718</u></u>	<u><u>(\$12,724)</u></u>

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

	<i>Instruction</i>	<i>Academic Support</i>	<i>Proposed 2016-2017 Budget</i>	<i>** Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
PERSONNEL					
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
SALARIES	<u>\$850,206</u>	<u>\$313,451</u>	<u>\$1,163,657</u>	<u>\$1,121,005</u>	<u>\$42,652</u>
BENEFITS	<u>228,214</u>	<u>126,107</u>	<u>354,321</u>	<u>291,069</u>	<u>63,252 (1)</u>
TOTAL PERSONNEL	<u>\$1,078,420</u>	<u>\$439,558</u>	<u>\$1,517,978</u>	<u>\$1,412,074</u>	<u>\$105,904</u>
OPERATIONS					
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
TOTAL OPERATIONS	<u>\$50,252</u>	<u>\$8,000</u>	<u>\$58,252</u>	<u>\$58,252</u>	<u>\$0</u>
UNIT TOTAL	<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>	<u>1,921</u>	<u>7,330</u>	<u>37,920</u>	<u>47,171</u>	<u>57,866</u>	<u>(10,695)</u>
<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

	<i>Instruction</i>	<i>Administration</i>	<i>Student Services</i>	<i>Proposed 2016-2017 Budget</i>	<i>Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
<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.

OVER

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

	<i>Instruction</i>	<i>Academic Support</i>	<i>Proposed 2016-2017 Budget</i>	<i>Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
<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>	<u>96,009</u>	<u>88,766</u>	<u>184,775</u>	<u>146,287</u>	<u>38,488 (1)</u>
<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.

OVER

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>
PERSONNEL								
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
SALARIES	<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>
BENEFITS	<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>
TOTAL PERSONNEL	<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>
OPERATIONS								
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
TOTAL OPERATIONS	<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>
UNIT TOTAL	<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>
PERSONNEL					
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)
SALARIES	<u>\$2,400,798</u>	<u>\$189,957</u>	<u>\$2,590,755</u>	<u>\$2,482,570</u>	<u>\$108,185</u>
BENEFITS	<u>775,210</u>	<u>73,324</u>	<u>848,534</u>	<u>704,598</u>	<u>143,936 (1)</u>
TOTAL PERSONNEL	<u>\$3,176,008</u>	<u>\$263,281</u>	<u>\$3,439,289</u>	<u>\$3,187,168</u>	<u>\$252,121</u>
OPERATIONS					
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
TOTAL OPERATIONS	<u>\$97,847</u>	<u>\$450</u>	<u>\$98,297</u>	<u>\$98,297</u>	<u>\$0</u>
UNIT TOTAL	<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>
PERSONNEL					
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
SALARIES	<u>\$1,234,926</u>	<u>\$432,102</u>	<u>\$1,667,028</u>	<u>\$1,575,198</u>	<u>\$91,830</u>
BENEFITS	<u>392,618</u>	<u>163,756</u>	<u>556,374</u>	<u>469,422</u>	<u>86,952 (1)</u>
TOTAL PERSONNEL	<u>\$1,627,544</u>	<u>\$595,858</u>	<u>\$2,223,402</u>	<u>\$2,044,620</u>	<u>\$178,782</u>
OPERATIONS					
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	<u>30,532</u>		<u>30,532</u>	<u>30,532</u>	<u>0</u>
TOTAL OPERATIONS	<u>\$93,639</u>	<u>\$0</u>	<u>\$93,639</u>	<u>\$100,433</u>	<u>(\$6,794)</u>
UNIT TOTAL	<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>
PERSONNEL					
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</u> (1)
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>
OPERATIONS					
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

	<i>Instruction</i>	<i>Academic Support</i>	<i>Proposed 2016-2017 Budget</i>	<i>Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
PERSONNEL					
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)
SALARIES	\$377,982	\$154,747	\$532,729	\$610,320	(\$77,591)
BENEFITS	124,598	54,532	179,130	169,593	9,537 (All)
TOTAL PERSONNEL	\$502,580	\$209,279	\$711,859	\$779,913	(\$68,054)
OPERATIONS					
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
TOTAL OPERATIONS	\$80,267	\$44,850	\$125,117	\$154,555	(\$29,438)
UNIT TOTAL	\$582,847	\$254,129	\$836,976	\$934,468	(\$97,492)

(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

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

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>	<u>\$0</u>	<u>\$329,156</u>	<u>\$329,156</u>	<u>\$317,151</u>	<u>\$12,005</u>
<i>BENEFITS</i>		122,716	122,716	102,841	19,875 (1)
<i>TOTAL PERSONNEL</i>	<u>\$0</u>	<u>\$451,872</u>	<u>\$451,872</u>	<u>\$419,992</u>	<u>\$31,880</u>
<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>	<u>\$9,010</u>	<u>\$83,829</u>	<u>\$92,839</u>	<u>\$92,839</u>	<u>\$0</u>
<i>UNIT TOTAL</i>	<u>\$9,010</u>	<u>\$535,701</u>	<u>\$544,711</u>	<u>\$512,831</u>	<u>\$31,880</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) 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

ST01	General Operations	\$56,100
ST05	Athletics Post-Season Contingency	27,000
ST06	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
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, **serving 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>	<u>\$0</u>	<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>	<u>\$0</u>	<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>
PERSONNEL					
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
SALARIES	<u>\$174,971</u>	<u>\$411,237</u>	<u>\$586,208</u>	<u>\$605,000</u>	<u>(\$18,792)</u>
BENEFITS	<u>57,589</u>	<u>142,103</u>	<u>199,692</u>	<u>178,219</u>	<u>21,473</u> ⁽¹⁾
TOTAL PERSONNEL	<u>\$232,560</u>	<u>\$553,340</u>	<u>\$785,900</u>	<u>\$783,219</u>	<u>\$2,681</u>
OPERATIONS					
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
TOTAL OPERATIONS	<u>\$126,452</u>	<u>\$314,753</u>	<u>\$441,205</u>	<u>\$434,063</u>	<u>\$7,142</u>
UNIT TOTAL	<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>
PERSONNEL				
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)
SALARIES	<u>\$235,059</u>	<u>\$218,468</u>	<u>\$16,591</u>	<u>\$175,000</u>
BENEFITS	<u>86,681</u>	<u>71,805</u>	<u>14,876 (1)</u>	<u>20,000 (4)</u>
TOTAL PERSONNEL	<u>\$321,740</u>	<u>\$290,273</u>	<u>\$31,467</u>	<u>\$195,000</u>
OPERATIONS				
Contracted Services				
Goods and Services	25,686	25,686	0	45,000 (5)
Travel	4,286	4,286	0	
Minor/Capital Equipment			0	
TOTAL OPERATIONS	<u>\$29,972</u>	<u>\$29,972</u>	<u>\$0</u>	<u>\$45,000</u>
UNIT TOTAL	<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>
PERSONNEL			
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
SALARIES	<u>\$208,553</u>	<u>\$202,661</u>	<u>\$5,892</u>
BENEFITS	67,997	59,520	8,477 (1)
TOTAL PERSONNEL	<u>\$276,550</u>	<u>\$262,181</u>	<u>\$14,369</u>
 OPERATIONS			
Goods and Services	2,720	2,720	0
Travel	4,250	4,250	0
TOTAL OPERATIONS	<u>\$6,970</u>	<u>\$6,970</u>	<u>\$0</u>
 UNIT TOTAL	<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

	<i>Instructional Support</i>	<i>Institutional Support</i>	<i>Proposed 2016-2017 Budget</i>	<i>Original 2015-2016 Budget</i>	<i>Increase (Decrease)</i>
PERSONNEL					
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
SALARIES	\$0	\$283,294	\$283,294	\$270,271	\$13,023
BENEFITS		101,090	101,090	84,420	16,670 (1)
TOTAL PERSONNEL	\$0	\$384,384	\$384,384	\$354,691	\$29,693
OPERATIONS					
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
TOTAL OPERATIONS	\$12,560	\$94,960	\$107,520	\$82,520	\$25,000
UNIT TOTAL	\$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. ctcLink 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>
PERSONNEL			
Exempt	\$202,910	\$186,750	\$16,160 (1,2)
Adjunct Faculty	7,119	6,834	285 (2)
Classified			0
SALARIES	<u>\$210,029</u>	<u>\$193,584</u>	<u>\$16,445</u>
BENEFITS	<u>65,132</u>	<u>55,125</u>	<u>10,007 (2)</u>
TOTAL PERSONNEL	<u>\$275,161</u>	<u>\$248,709</u>	<u>\$26,452</u>
OPERATIONS			
Goods and Services	8,379	8,379	0
Travel	8,825	8,825	0
Minor/Capital Equipment	1,200	1,200	0
TOTAL OPERATIONS	<u>\$18,404</u>	<u>\$18,404</u>	<u>\$0</u>
UNIT TOTAL	<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.



Walla Walla Community College

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Tab 2

Page 1

DATE: June 23, 2016

TO: WWCC Board of Trustees

FROM: Dr. Nick Velluzzi

RE: Final Enrollment Report, Spring Quarter 2016

Key elements of the report include:

- Net enrollment in state-support classes is **2,630.8 FTE**, down -126 FTE or -4.6% from this time last year. Unduplicated headcount is 3,990, down from 3,810 from last year.
- Walla Walla daytime enrollment is **1,675.9 FTE**, down -98.8 FTE or -5.6% from last year. Evening enrollment is currently **136.5 FTE**, down -12.9 FTE or -8.6% from this time last year.
- Clarkston daytime enrollment is **335.5 FTE**, down -32.4 FTE or -8.8%. Evening is presently **40.1 FTE**, down -6.6 FTE or -14.1% from last winter.
- Distance Education enrollment is **314.2 FTE**, up 33 FTE or 14.2% from this time last year.
- Department of Corrections enrollment is **1,197.9 FTE**, down -107.9 FTE or -8.3%. Unduplicated headcount is 1,650.
 - **WSP** is reporting **598.7 FTE**, down -142 FTE or -19.2% from this time last year. Unduplicated headcount is 808.
 - **Coyote Ridge** is reporting **599.2 FTE**, up 34.1 FTE or 6% from this time last year. Unduplicated headcount is 842.
- **Running Start** is reporting **127.2 FTE**, down -2.9 FTE or -2.2% from this time last year. Unduplicated headcount is 179, down from 208 last winter. **AEP** is reporting **85.5 FTE**, up 7.9 FTE or 10.2% from last year. Unduplicated headcount is 102, an increase of 8 from this point last year.
- Total enrollment is currently **3,884.2 FTE**, which is down -250 FTE or -6% from this time last year. Unduplicated headcount is 5,640, down 25 from last year.

FINAL SPRING 2016 ENROLLMENT BOARD REPORT

Spring 2015 to Spring 16

Updated 6/23/16

Tab 2

Page 2

FTE ENROLLMENT				NET	Undupl. Headcount				GROSS
ADMIN UNIT	DESCRIPTION	6/21/2015	6/20/2016	DIFF	6/21/2015	6/20/2016	6/21/2015	6/20/2016	DIFF
AC	TRADES	195.3	219.1	23.8			196.8	219.1	22.3
AD	TRANSITIONAL	206.9	181.0	-25.8			209.9	194.0	-15.9
AK	ARTS & SCIENCES	747.5	684.9	-62.5			847.1	773.6	-73.5
AM	HEALTH SCIENCES	135.5	121.8	-13.7			135.6	122.3	-13.3
AP	BUSINESS, ENT., & HOSP.	280.4	257.8	-22.6			287.7	267.5	-20.2
AR	AG ENERGY & ENVIRONMENT	190.6	194.5	3.8			191.0	196.7	5.6
A	TOTAL - WW DAY	1,774.7	1,675.9	-98.8	2,462	2,454	1,886.7	1,790.0	-96.7
BC	TRADES	19.8	25.4	5.7			21.2	25.4	4.2
BD	TRANSITIONAL	14.9	19.6	4.7			14.9	20.9	6.1
BH	EXTENDED LEARNING	72.1	42.2	-30.0			77.2	44.8	-32.4
BK	ARTS & SCIENCES	0.0	1.0	1.0			0.0	1.0	1.0
BM	HEALTH SCIENCES	37.4	20.3	-17.1			38.3	21.2	-17.1
BP	BUSINESS, ENT., & HOSP.	5.3	28.0	22.8			5.3	29.0	23.8
BR	AG ENERGY & ENVIRONMENT	0.0	0.0	0.0			0.0	0.0	0.0
B	TOTAL - WW EVE	149.3	136.5	-12.9	260	299	156.8	142.4	-14.4
DC		0.0	2.9	2.9			0.0	3.2	3.2
DJ	ALL OTHER	263.6	222.3	-41.3			280.5	242.6	-38.0
DM	HEALTH SCIENCES	104.3	100.0	-4.4			104.3	100.8	-3.5
DR	AG ENERGY & ENVIRONMENT	0.0	10.3	10.3			0.0	10.7	10.7
D	TOTAL - CLK DAY	367.9	335.5	-32.4	330	258	384.9	357.3	-27.6
EJ	ALL OTHER	39.7	36.8	-2.9			42.1	42.2	0.1
EM	HEALTH SCIENCES	7.0	3.3	-3.7			7.0	3.7	-3.3
E	TOTAL - CLK EVE	46.7	40.1	-6.6	153	144	49.1	45.9	-3.2
WC	TRADES	0.0	0.0	0.0			0.0	0.0	0.0
WD	TRANSITIONAL	7.3	8.0	0.7			7.3	8.2	0.9
WH	EXTENDED LEARNING	251.1	264.7	13.7			276.2	297.0	20.9
WK	ARTS & SCIENCES	6.1	32.1	26.0			8.5	38.8	30.3
WM	HEALTH SCIENCES	23.9	28.6	4.7			24.3	29.2	4.9
WP	BUSINESS, ENT., & HOSP.	0.0	4.3	4.3			0.0	4.7	4.7
WR	AG ENERGY & ENVIRONMENT	12.2	12.8	0.6			12.2	12.8	0.6
W	TOTAL - DISTANCE ED	300.6	350.5	49.9	277	382	328.4	390.7	62.3
OTHER LOCATIONS		117.6	92.3	-25.3	328	453	117.6	92.3	-25.3
TOTAL STATE SUPPORTED		2,756.8	2,630.8	-126.0	3,810	3,990	2,923.5	2,818.6	-104.9
CE	OFFENDER CHANGE	17.5	9.4	-8.1			17.5	9.4	-8.1
CF	PROF-TECH	372.9	325.1	-47.7			375.5	325.1	-50.4
CG	BASIC SKILLS	300.9	242.8	-58.1			305.5	243.8	-61.7
CQ	ACADEMIC TRANSFER	49.5	21.3	-28.2			51.7	22.3	-29.4
C	TOTAL - WSP	740.7	598.7	-142.0	1,043	808	750.3	600.7	-149.6
RE	OFFENDER CHANGE	12.9	18.6	5.7			12.9	18.6	5.7
RF	PROF-TECH	202.2	249.7	47.5			202.2	249.7	47.5
RG	BASIC SKILLS	290.4	273.9	-16.5			290.4	273.9	-16.5
RQ	ACADEMIC TRANSFER	59.5	57.0	-2.5			59.5	57.0	-2.5
R	TOTAL - CRCC	565.1	599.2	34.1	812	842	565.1	599.2	34.1
TOTAL DOC		1,305.8	1,197.9	-107.9	1,855	1,650	1,315.4	1,199.9	-115.5
OTHER CONTRACT		50.8	25.3	-25.5			55.2	33.1	-22.0
TOTAL CONTRACT FUNDED		1,356.6	1,223.2	-133.5			1,370.5	1,233.0	-137.5
TOTAL SELF SUPPORTED		20.8	30.2	9.4			20.8	31.0	10.2
TOTAL ALL FUNDS		4,134.2	3,884.2	-250.0	5,665	5,640	4,314.8	4,082.5	-232.2

Running Start, FTES are "billable" FTES	208	179	130.0	127.2	-2.9
Alternative Education Program, FTES are "billable" FTES	94	102	77.6	85.5	7.9



Walla Walla Community College

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Tab 3

Page 1

DATE: June 23, 2016

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: 2015-2016 Annual Enrollment Report

Key elements of the report include:

- Average Annualized FTE (AAFTE) in state supported classes closed at 3,075.4, which from last year is down -1.2% or -38.9 AAFTE.
- AAFTE in Walla Walla daytime was down -2% or -41.2 AAFTE from last year. AAFTE in Walla Walla evening was up 6% or 8.1 AAFTE.
- Clarkston day closed down -7.9% or -31.7 AAFTE. Evening was up 4.4% or 2.4 AAFTE.
- Distance Education closed up 10.3% or 36.6 AAFTE.
- Corrections Education closed down -4.9% or -80.5 AAFTE compared to last year. WSP closed down -8.6% or -76.5 AAFTE. CRCC essentially closed flat at .5% or -4 AAFTE.
- Running Start remained flat with no change compared to last year.
- AEP closed up 4.9 AAFTE from last year.
- AAFTE for all funds closed at 4,724.8, down -131.1 AAFTE or -2.7% from last year. Unduplicated headcount closed at 9,974, which is down -319 from last year.

WWCC ANNUAL ENROLLMENT REPORT

2015-2016

		NET						
FTE ENROLLMENT		SUM '15	FALL '15	WIN '16	SPR '16	2014-15	2014-15	DIFF
ADMIN DESCRIPTION		8/13/15	1/14/16	4/7/15	6/23/16	AAFTE	AAFTE	
AC DAY, TRADES		53.4	227.8	207.8	219.1	225.6	236.0	10.5
AD DAY, TRANSITIONAL		46.8	302.8	304.0	181.0	277.1	278.2	1.1
AH DAY, EXTENDED LEARNING		0.0	19.9	21.0	16.8	22.5	19.2	-3.2
AK DAY, ARTS & SCIENCES		91.9	823.4	766.7	684.9	816.4	789.0	-27.5
AM DAY, HEALTH		51.6	127.9	111.1	121.8	143.6	137.5	-6.1
AP DAY, BUSINESS		103.5	284.9	292.2	257.8	327.6	312.8	-14.7
AR DAY, AGRICULTURE		50.5	201.0	192.8	194.5	214.1	212.9	-1.2
A TOTAL - DAY WW		397.7	1,987.8	1,895.6	1,675.9	2,026.8	1,985.7	-41.2
BC EVE, TRADES		0.0	19.6	22.7	25.4	20.9	22.6	1.7
BD EVE, TRANSITIONAL		0.0	13.1	15.1	19.6	11.0	15.9	4.9
BH EVE, EXTENDED LEARNING		4.5	64.1	55.0	42.2	71.2	55.3	-15.9
BK EVE, ARTS & SCIENCES		0.0	9.9	12.0	1.0		7.6	7.6
BM EVE, HEALTH		7.7	1.4	16.7	20.3	18.4	15.4	-3.1
BP EVE, BUSINESS		0.0	15.7	31.8	28.0	10.7	25.2	14.5
BR EVE, AGRICULTURE		0.0	2.0	0.0	0.0	2.3	0.7	-1.7
B TOTAL - EVE WW		12.2	125.8	153.2	136.5	134.5	142.6	8.1
DC CLK DAY, TRADES		0.0	0.0	0.0	2.9	0.0	1.0	1.0
DJ CLK DAY, ALL OTHER		58.3	248.9	217.8	222.3	284.5	249.1	-35.4
DM CLK DAY, HEALTH		29.6	108.7	93.3	100.0	114.9	110.5	-4.4
DR CLK DAY, AGRICULTURE		0.0	3.1	11.0	10.3	1.0	8.2	7.1
D TOTAL - CLK DAY		87.9	360.8	322.1	335.5	400.4	368.7	-31.7
EJ CLK EVE, ALL OTHER		7.0	45.8	47.9	36.8	48.5	45.8	-2.7
EM CLK EVE, HEALTH		7.5	1.9	18.5	3.3	5.3	10.4	5.1
E TOTAL - CLK EVE		14.5	47.6	66.3	40.1	53.8	56.2	2.4
WC DISTANCE, TRADES		1.7	0.0	1.6	0.0	0.0	1.1	1.1
WD DISTANCE, TRANSITIONAL		0.6	5.0	10.9	8.0	6.3	8.2	1.9
WH DISTANCE, EXTENDED LEA		171.1	208.9	246.7	264.7	287.7	297.1	9.4
WK DISTANCE, ACADEMIC TRA		0.0	35.9	22.2	32.1	15.5	30.1	14.6
WM DISTANCE, HEALTH		0.0	18.8	27.8	28.6	22.4	25.0	2.6
WP DISTANCE, BUSINESS		0.0	13.7	3.0	4.3	4.6	7.0	2.4
WR DISTANCE, AGRICULTURE		5.3	18.3	30.5	12.8	17.7	22.3	4.6
W DISTANCE ED.		178.7	300.6	342.6	350.5	354.2	390.8	36.6
OTHER LOCATIONS, STATE		23.9	78.1	199.9	92.3	144.5	131.4	-13.1
TOTAL STATE		714.9	2,900.7	2,979.7	2,630.8	3,114.2	3,075.4	-38.9
CE WSP, OFFENDER CHNG		11.3	14.0	9.5	9.4	26.2	14.7	-11.5
CF WSP, PROF-TECH		293.9	274.0	287.2	325.1	435.3	393.4	-41.8
CG WSP, BASIC SKILLS		285.5	267.1	263.4	242.8	366.6	352.9	-13.7
CQ WSP, ACAD TRANSFER		51.3	37.5	38.4	21.3	58.9	49.5	-9.4
C TOTAL WSP		642.1	592.5	598.5	598.7	887.0	810.6	-76.5
RE CRCC, OFFENDER CHNG		0.0	25.1	27.2	18.6	27.5	23.6	-3.8
RF CRCC, PROF-TECH		211.6	239.4	206.1	249.7	289.7	302.3	12.6
RG CRCC, BASIC SKILLS		246.2	272.3	274.9	273.9	364.3	355.8	-8.5
RQ CRCC, ACAD TRANSFER		48.5	53.4	54.2	57.0	75.3	71.0	-4.3
R TOTAL CRCC		506.3	590.2	562.4	599.2	756.7	752.7	-4.0
**TOTAL DEPT OF CORRECTIONS*		1,148.4	1,182.8	1,160.9	1,197.9	1,643.8	1,563.3	-80.5
OTHER LOCATIONS, CONTRACT		0.8	58.2	57.4	25.3	61.7	47.2	-14.4
TOTAL CONTRACT		1,149.1	1,241.0	1,218.3	1,223.2	1,705.4	1,610.5	-94.9
TOTAL SELF-SUPPORT		40.0	33.3	13.2	30.2	36.2	38.9	2.7
TOTAL ALL FUNDS		1,904.0	4,175.0	4,211.2	3,884.2	4,855.9	4,724.8	-131.1

Included in "GROSS" and excluded from "NET":

Running Start, FTES are "billable" FTES

Alternative Education Program, FTES are "billable" FTES

Unduplicated Student Headcount

		TOTAL						
		SUM '15	FALL '15	WIN '16	SPR '16	2014-15	2014-15	DIFF
		8/13/15	1/14/16	4/7/15	6/23/16	AAFTE	AAFTE	
		54.1	230.2	209.1	219.1	227.4	237.5	10.1
		47.2	317.9	308.7	194.0	285.1	289.3	4.2
		0.0	19.9	21.1	16.8	22.6	19.2	-3.4
		92.7	941.7	872.3	773.6	929.8	893.4	-36.4
		51.6	127.9	111.2	122.3	143.6	137.7	-5.9
		105.3	291.5	299.0	267.5	333.7	321.1	-12.6
		50.5	201.7	194.0	196.7	214.8	214.3	-0.5
		401.3	2,130.9	2,015.3	1,790.0	2,157.0	2,112.5	-44.6
		0.0	19.6	22.7	25.4	21.7	22.6	0.9
		0.0	16.0	15.4	20.9	12.0	17.4	5.4
		5.2	66.8	57.8	44.8	75.2	58.2	-17.0
		0.0	10.1	12.0	1.0	0.0	7.7	7.7
		7.7	1.4	16.7	21.2	18.8	15.7	-3.1
		0.0	15.7	31.8	29.0	10.9	25.5	14.6
		0.0	2.0	0.0	0.0	2.3	0.7	-1.7
		12.9	131.7	156.3	142.4	140.8	147.8	6.9
		0.0	0.0	0.0	3.2		1.1	1.1
		59.3	270.8	242.5	242.6	303.6	271.7	-31.9
		29.6	108.8	93.3	100.8	114.9	110.8	-4.1
		0.0	3.1	11.0	10.7	1.0	8.3	7.2
		88.9	382.7	346.8	357.3	419.6	391.9	-27.7
		7.1	53.9	54.1	42.2	53.9	52.4	-1.5
		7.5	1.9	18.5	3.7	5.3	10.5	5.2
		14.5	55.8	72.5	45.9	59.2	62.9	3.7
		1.7	0.0	1.6	0.0	0.0	1.1	1.1
		0.6	5.0	10.9	8.2	6.3	8.2	1.9
		172.1	229.3	279.4	297.0	310.6	325.9	15.4
		0.0	40.7	23.5	38.8	18.1	34.3	16.2
		0.0	19.8	28.0	29.2	22.9	25.6	2.7
		0.0	14.0	3.3	4.7	4.7	7.3	2.7
		6.0	18.5	30.8	12.8	18.3	22.7	4.4
		180.4	327.3	377.5	390.7	380.9	425.3	44.4
		271.9	78.1	199.9	92.3	196.8	214.1	17.3
		970.0	3,106.4	3,168.3	2,818.6	3,354.3	3,354.4	0.1
		11.3	14.0	9.5	9.4	26.2	14.7	-11.5
		293.9	275.4	287.2	325.1	436.6	393.9	-42.7
		288.9	271.7	269.2	243.8	371.7	357.9	-13.8
		54.4	43.9	40.8	22.3	63.2	53.8	-9.4
		648.5	605.0	606.7	600.7	897.7	820.3	-77.4
		0.0	25.1	27.2	18.6	27.5	23.6	-3.8
		211.6	239.6	206.1	249.7	289.8	302.3	12.6
		246.2	272.3	274.9	273.9	364.2	355.8	-8.5
		48.5	53.4	54.2	57.0	75.3	71.0	-4.3
		506.3	590.4	562.4	599.2	756.8	752.8	-4.0
		1,154.8	1,195.4	1,169.1	1,199.9	1,654.5	1,573.1	-81.4
		1.3	61.6	71.1	33.1	65.7	55.7	-9.9
		1,156.2	1,257.0	1,240.2	1,233.0	1,720.2	1,628.8	-91.4
		39.9	33.4	13.3	31.0	36.2	39.2	3.0
		2,166.1	4,396.8	4,421.8	4,082.5	5,110.7	5,022.4	-88.3
						134.9	134.9	0.0
						85.7	90.6	4.9
		3,994	5,702	5,808	5,664	10,293	9,974	-319



Walla Walla Community College

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Tab 4

Page 1

DATE: June 23, 2016

TO: Board of Trustees

FROM: Dr. Nick Velluzzi

RE: 2016 Interim Summer Enrollment Report

Attached is an Interim Enrollment Report for Summer Quarter, 2016. Key elements of the report include:

- Net enrollment in state-support classes is currently **713.9 FTE**, down -.9 FTE or -1% from last Summer Quarter. Unduplicated headcount is 1,935.
- Walla Walla daytime enrollment is currently **377.7 FTE**, which is down -24 FTE or 7.5% from last Summer Quarter. Evening is reporting 5.3 FTE, down -6.8 FTE from last year.
- Clarkston daytime is reporting **76.2 FTE**, down -5.5 FTE or 6.7% from last year. Evening is reporting 9.3 FTE, down -6.2 FTE from last year.
- Distance Ed is reporting **235.4 FTE**, up 39 FTE or 19.9% from last year.
- Corrections Education is currently reporting **211.8 FTE**, down -69.9 FTE or 24.8% from last year. We anticipate an increase in enrollments throughout the summer.
- Total enrollment (all funds) is **965.6 FTE**, down -66.3 FTE or -6.4% from last Summer Quarter. Unduplicated Headcount is 2,293.

INTERIM SUMMER 2016 ENROLLMENT BOARD REPORT

Sum 2015 to Sum 2016

Updated 6/23/16

Tab 4

Page 2

FTE ENROLLMENT		NET		
ADMIN UNIT	DESCRIPTION	6/24/2015	6/23/2016	DIFF
AC	TRADES	57.8	49.4	-8.4
AD	TRANSITIONAL	40.0	36.4	-3.6
AK	ARTS & SCIENCES	100.8	100.2	-0.6
AM	HEALTH SCIENCES	52.9	45.8	-7.1
AP	BUSINESS, ENT., & HOSP.	98.6	93.6	-5.0
AR	AG ENERGY & ENVIRONMENT	51.5	52.3	0.8
A	TOTAL - WW DAY	401.6	377.7	-24.0
BC	TRADES	0.0	0.0	0.0
BD	TRANSITIONAL	0.0	0.0	0.0
BH	EXTENDED LEARNING	4.3	0.0	-4.3
BK	ARTS & SCIENCES	0.0	0.0	0.0
BM	HEALTH SCIENCES	7.7	5.3	-2.4
BP	BUSINESS, ENT., & HOSP.	0.0	0.0	0.0
BR	AG ENERGY & ENVIRONMENT	0.0	0.0	0.0
B	TOTAL - WW EVE	12.1	5.3	-6.8
DC	TRADES	0.0	0.0	0.0
DJ	ALL OTHER	52.1	46.9	-5.2
DM	HEALTH SCIENCES	29.6	24.5	-5.1
DR	AG ENERGY & ENVIRONMENT	0.0	4.8	4.8
D	TOTAL - CLK DAY	81.7	76.2	-5.5
EJ	ALL OTHER	8.0	2.7	-5.2
EM	HEALTH SCIENCES	7.5	6.5	-0.9
E	TOTAL - CLK EVE	15.4	9.3	-6.2
WC	TRADES	1.7	0.0	-1.7
WD	TRANSITIONAL	0.8	2.0	1.2
WH	EXTENDED LEARNING	187.5	212.1	24.6
WK	ARTS & SCIENCES	0.0	0.0	0.0
WM	HEALTH SCIENCES	0.0	4.1	4.1
WP	BUSINESS, ENT., & HOSP.	0.0	0.0	0.0
WR	AG ENERGY & ENVIRONMENT	6.3	17.2	10.9
W	TOTAL - DISTANCE ED	196.4	235.4	39.0
OTHER LOCATIONS		7.6	10.1	2.5
TOTAL STATE SUPPORTED		714.8	713.9	-0.9
CE	OFFENDER CHANGE	0.0	0.0	0.0
CF	PROF-TECH	0.0	35.7	35.7
CG	BASIC SKILLS	0.0	36.0	36.0
CQ	ACADEMIC TRANSFER	0.0	0.0	0.0
C	TOTAL - WSP	0.0	71.6	71.6
RE	OFFENDER CHANGE	2.4	2.8	0.4
RF	PROF-TECH	82.9	104.5	21.6
RG	BASIC SKILLS	141.4	32.9	-108.5
RQ	ACADEMIC TRANSFER	55.0	0.0	-55.0
R	TOTAL - CRCC	281.7	140.2	-141.5
TOTAL DOC		281.7	211.8	-69.9
OTHER CONTRACT		0.5	0.4	-0.1
TOTAL CONTRACT FUNDED		282.2	212.2	-69.9
TOTAL SELF SUPPORTED		35.0	39.5	4.5
TOTAL ALL FUNDS		1,031.9	965.6	-66.3

Undupl. Headcount	
6/24/2015	6/23/2016
812	874
14	19
103	70
50	13
344	447
412	512
1,735	1,935
1	117
189	241
190	358
1,925	2,293

GROSS		
6/24/2015	6/23/2016	DIFF
57.8	49.4	-8.4
40.0	36.4	-3.6
100.8	101.1	0.3
52.9	45.8	-7.1
107.3	94.6	-12.8
51.5	52.3	0.8
410.4	379.5	-30.8
0.0	0.0	0.0
0.0	0.0	0.0
4.3	0.0	-4.3
0.0	0.0	0.0
7.7	5.3	-2.4
0.0	0.0	0.0
0.0	0.0	0.0
12.1	5.3	-6.8
0.0	0.0	0.0
52.1	46.9	-5.2
29.6	24.5	-5.1
0.0	4.8	4.8
81.7	76.2	-5.5
8.0	2.7	-5.2
7.5	6.5	-0.9
15.4	9.3	-6.2
1.7	0.0	-1.7
0.8	2.0	1.2
187.5	212.1	24.6
0.0	0.0	0.0
0.0	4.1	4.1
0.0	0.0	0.0
6.3	17.2	10.9
196.4	235.4	39.0
141.0	160.1	19.1
856.9	865.8	8.9
0.0	0.0	0.0
0.0	35.7	35.7
0.0	36.0	36.0
0.0	0.0	0.0
0.0	71.6	71.6
2.4	2.8	0.4
82.9	104.5	21.6
141.4	32.9	-108.5
55.0	0.0	-55.0
281.7	140.2	-141.5
281.7	211.8	-69.9
0.5	0.4	-0.1
282.2	212.2	-69.9
35.0	39.5	4.5
1,174.0	1,117.5	-56.6



Walla Walla Community College

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Tab 5

Page 1

DATE: June 23, 2016

TO: Board of Trustees

FROM: Davina Fogg
Vice President of Financial and Administrative Services

RE: 2016-2017 Student Fee Schedule

Included with this memo is the Student Fee Schedule that covers all board approved fees for 2016-17.

At this time, there are no new fees proposed in the schedule and there are no changes proposed to the rates of any current fees.

At the May 2016 board meeting we reviewed this fee schedule.

Although the schedule has not changed, board action to approve the 2016-17 Student Fee Schedule is requested.

STUDENT FEE SCHEDULE 2016-2017

Tab 5
Page 2

Board Approved Fees			Basis for Calculation of Fee	Actual Revenue 2011-2012	Actual Revenue 2012-2013	Actual Revenue 2013-2014	Actual Revenue 2014-2015	Revenue to date as of 3/31/16	2015-2016 Fees	2016-2017 Fees
General Local - Fund 148			Fee Description							
Registration Fee (after tuition due date)	4D	Charge that becomes due if the student either registers or pays after a certain date	past due date	\$ 26,834	\$ 36,015	\$ 58,825	\$ 39,364	\$ 54,224	\$ 35.00	\$ 35.00
Comprehensive Fee	*FU	Covers graduation, ID cards, initial application & other student-focused costs	\$4.40 per credit, \$44 cap	\$ 466,330	\$ 436,575	\$ 410,377	\$ 383,390	\$ 356,979	\$ 44.00	\$ 44.00
eLearning Fee	*FU	To convert to hybrid or blended courses-will attach to Comprehensive Fee for implementation	\$.5 per credit, \$5 cap	\$ 46,633	\$ 46,196	\$ 46,634	\$ 43,567	\$ 40,566	\$ 5.00	\$ 5.00
Class Lab Fee	LF,LC	Fee assessed to students for science, computer, art and many workforce classes	per course, \$35 cap	\$ 179,263	\$ 173,337	\$ 175,158	\$ 161,590	\$ 152,974	\$ 35.00	\$ 35.00
PE Supplies & Equip. Fee	RP	Fee charged to help replace PE equipment or supplies, charged on several fitness classes	per course	\$ 6,754	\$ 7,313	\$ 6,776	\$ 5,469	\$ 4,421	\$ 7.50	\$ 7.50
Transcript Fee-Regular/On Demand	F4,AQ	Fee for cost of providing an official transcript, either regular process or on demand	upon request	\$ 18,603	\$ 18,128	\$ 17,950	\$ 17,207	\$ 10,010	\$5/\$15	\$5/\$15
Placement Retake Fee	4R	Fee to recover the cost of retaking a placement test	upon request	\$ 1,810	\$ 1,840	\$ 1,950	\$ 1,420	\$ 850	\$ 10.00	\$ 10.00
Testing Fee-Non WWCC Students	ZF	Fee for Non-WWCC students taking tests	upon request	\$ 1,705	\$ 2,316	\$ 3,101	\$ 2,968	\$ 1,857	\$ 11.00	\$ 11.00
Interest Inventory Assessment Test	LH	Fee for Non-WWCC students who want to take an Interest Inventory Assessment Test	upon request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25.00	\$ 25.00
Test of Essential Academic Skills	RT	Fee applies to each TEAS test as WWCC becomes an official testing site - WW & Clarkston	per each	New Fee in FY 2014-2015			\$ 3,675	\$ 2,100	\$ 25.00	\$ 25.00
Credit for Prior Learning/Certification	XY	Giving college credit for prior learning/certification	per credit	\$ -	\$ 30	\$ -	\$ -	\$ 500	\$ 10.00	\$ 10.00
Fully Online Course Fee	WT	eLearning fee code, on-line tech fee	per credit, \$100 cap	\$ 148,341	\$ 140,764	\$ 142,889	\$ 145,489	\$ 156,566	\$ 10.00	\$ 10.00
Welding Lab Fee	WB	Day/Mid-Day Classes - This fee is to cover the rising cost of materials	per quarter	\$ 5,490	\$ 5,940	\$ 5,580	\$ 21,870	\$ 19,440	\$ 180.00	\$ 180.00
Welding Lab Fee - Short Course	WN	Night Class only - This fee is to cover the rising cost of materials	per quarter	\$ 2,286	\$ 3,198	\$ 3,684	\$ 3,780	\$ 6,840	\$ 90.00	\$ 90.00
Wind Energy Systems Program Fee	WG	Fee to cover costs related to this new two-year workforce program - Eliminated effective FY15	per 2-yr program	\$ 22,000	\$ 17,750	\$ 19,900	\$ -	\$ -	Eliminated	Eliminated
Energy Systems Technology Fee	EZ	<u>Replaces</u> Wind Energy Fee above & applies to <u>all</u> Energy Systems Program students now	per quarter				\$ 39,090	\$ 50,612	\$ 150.00	\$ 150.00
Nursing Application Fee	RN	Fee required to apply for acceptance to the nursing program	application to program	\$ 9,690	\$ 9,600	\$ 8,250	\$ 7,850	\$ 4,110	\$ 30.00	\$ 30.00
Nursing "Skills Practice" Supplies	XO	This fee is to cover the rising cost of materials and equipment	per quarter	\$ 112,960	\$ 106,830	\$ 111,000	\$ 112,575	\$ 109,500	\$ 150.00	\$ 150.00
Truck Driving Lab Fee	N2	Fee helps to offset increased costs of materials, fuel and equipment	per quarter	\$ 60,950	\$ 55,650	\$ 53,000	\$ 45,050	\$ 26,500	\$1,325.00	\$1,325.00
Truck Driving Lab Fee-Short Course	N4	Fee helps to offset increased costs of materials, fuel and equipment	per quarter	\$ 21,750	\$ 26,250	\$ 27,715	\$ 27,750	\$ 20,841	\$ 750.00	\$ 750.00
Bus Endorsement Lab Fee	XT	Bus endorsement test fee and fee to cover increased costs of materials, fuel & equipment	per quarter	\$ 7,600	\$ 5,000	\$ 3,000	\$ 2,600	\$ 400	\$ 200.00	\$ 200.00
TOTAL GENERAL LOCAL FEE REVENUE				\$ 1,138,998	\$ 1,092,733	\$ 1,095,789	\$ 1,064,704	\$ 1,019,290		



Walla Walla Community College

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Tab 6

Page 1

DATE: June 23, 2016

TO: Board of Trustees

FROM: Davina Fogg
Vice President of Financial and Administrative Services

RE: 2016-2017 Tuition Schedule

Included with this memo is the proposed Tuition Schedule for 2016-17 along with a one-page sheet summarizing tuition rates as approved by the State Board for Community and Technical Colleges (SBCTC). On May 5, 2016 SBCTC adopted the 2016-17 tuition schedule based on the Legislature's supplemental budget. The only state mandated change to the schedule is the 1.49 percent inflationary increase in the Building Fee.

At the May 2016 board meeting we reviewed a tuition schedule reflecting SBCTC's approved rates (green columns), the current rates for student-voted fees (yellow columns) and the College's current rate for the Comprehensive Fee (first pink column). I also handed out a new schedule showing what the tuition schedule would be if WWCC students vote to approve a \$5/credit increase in the Facility Use Fee which would begin Fall Quarter 2016.

The students did vote, on June 2nd, to approve the \$5/credit increase which brings the Facility Use Fee up to a total of \$9/credit. This fee applies only to the first 10 credits of tuition.

With the two changes noted above, tuition and fees for a full-time resident student will be \$1,452.90 quarterly and \$4,358.70 annually. The change in Building Fees results in a \$1.90 increase per quarter and \$5.70 increase annually for a full-time resident student. The change in the Facility Use Fee results in a \$50 increase per quarter and \$150 increase annually for a full-time resident student.

We recommend approval of the 2016-2017 Tuition Schedule.

2016-2017 Tuition Schedule

Tab 6

State Board Established - Resident - Approved by State Board 5/5/16

	2015-2016	2016-2017	Diff.	% Diff
1-10 Credits				
Operating Fee	81.40	81.40	0.00	0.00%
Building Fee	10.77	10.93	0.16	1.49%
S & A Fee	10.58	10.58	0.00	0.00%
	102.75	102.91	0.16	0.16%
11-18 Credits				
Operating Fee	40.95	40.95	0.00	0.00%
Building Fee	3.80	3.86	0.06	1.58%
S & A Fee	6.15	6.15	0.00	0.00%
	50.90	50.96	0.06	0.12%
Basic Skills (ABE, GED, ESL), per student/quarter				\$25.00

Local Board Established:

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Non-Resident Special Fee	\$300.00
Eligible Veterans and National Guard Members Tuition Waiver	50.00%
Ungraded Courses (EMT, First Aid, Quest, Journey person)	\$41.00
Space Available for Senior Citizens, per class, limit 2 classes	\$2.50
Professional Technical students and req. courses 18+ cr.	\$25.00
American Indian Students - Nonresident differential waived	
H. S. Completion for non-res.- Nonresident differential waived	
Parent Ed Courses	\$16.00
Athletic Waiver, "grant-in-aid" eligible res. & non-res.	25.00%
Maximum \$320.98/quarter	

Credit Level Examples

Credit Level	"Tuition"	Fees			WA RES Total	B	C	D	E	F
		Fac. Use	Tech	Comprehensive		US Citizen Not WA Resident	INTER- NATIONAL	Resident Stu. HSC	PARENT ED	EMT, FA, Quest w/ FUF & Comp.
1	\$102.91	\$9.00	\$3.00	\$4.90	\$119.81	\$137.52	\$296.52	\$32.90	\$16.00	\$54.90
2	\$205.82	\$18.00	\$6.00	\$9.80	\$239.62	\$275.04	\$593.04	\$65.80	\$32.00	\$109.80
3	\$308.73	\$27.00	\$9.00	\$14.70	\$359.43	\$412.56	\$889.56	\$98.70	\$48.00	\$164.70
4	\$411.64	\$36.00	\$12.00	\$19.60	\$479.24	\$550.08	\$1,186.08	\$131.60	\$64.00	\$219.60
5	\$514.55	\$45.00	\$15.00	\$24.50	\$599.05	\$687.60	\$1,482.60	\$164.50	\$80.00	\$274.50
6	\$617.46	\$54.00	\$18.00	\$29.40	\$718.86	\$825.12	\$1,779.12	\$197.40	\$96.00	\$329.40
7	\$720.37	\$63.00	\$21.00	\$34.30	\$838.67	\$962.64	\$2,075.64	\$230.30	\$112.00	\$384.30
8	\$823.28	\$72.00	\$24.00	\$39.20	\$958.48	\$1,100.16	\$2,372.16	\$263.20	\$128.00	\$439.20
9	\$926.19	\$81.00	\$27.00	\$44.10	\$1,078.29	\$1,237.68	\$2,668.68	\$296.10	\$144.00	\$494.10
10	\$1,029.10	\$90.00	\$30.00	\$49.00	\$1,198.10	\$1,375.20	\$2,965.20	\$329.00	\$160.00	\$549.00
11	\$1,080.06	\$90.00	\$30.00	\$49.00	\$1,249.06	\$1,729.03	\$3,023.35	\$345.00	\$176.00	\$590.00
12	\$1,131.02	\$90.00	\$30.00	\$49.00	\$1,300.02	\$1,782.86	\$3,081.50	\$361.00	\$192.00	\$631.00
13	\$1,181.98	\$90.00	\$30.00	\$49.00	\$1,350.98	\$1,836.69	\$3,139.65	\$377.00	\$208.00	\$672.00
14	\$1,232.94	\$90.00	\$30.00	\$49.00	\$1,401.94	\$1,890.52	\$3,197.80	\$393.00	\$224.00	\$713.00
15	\$1,283.90	\$90.00	\$30.00	\$49.00	\$1,452.90	\$1,944.35	\$3,255.95	\$409.00	\$240.00	\$754.00
16	\$1,334.86	\$90.00	\$30.00	\$49.00	\$1,503.86	\$1,998.18	\$3,314.10	\$425.00	\$256.00	\$795.00
17	\$1,385.82	\$90.00	\$30.00	\$49.00	\$1,554.82	\$2,052.01	\$3,372.25	\$441.00	\$272.00	\$836.00
18	\$1,436.78	\$90.00	\$30.00	\$49.00	\$1,605.78	\$2,105.84	\$3,430.40	\$457.00	\$288.00	\$877.00
19+ (per cr.)	\$92.33	\$0.00	\$0.00	\$0.00	\$92.33	\$96.32	\$269.04	\$25.00	\$16.00	\$41.00

SBCTC Established Student Voted

Note: Comprehensive Fee is \$4.40/cr. & e-learning fee is \$0.50/cr.

Walla Walla Community College Board of Trustees

WASHINGTON STATE COMMUNITY and TECHNICAL COLLEGE TUITION AND FEE RATES

Lower Division Tuition

		<u>2015-16</u>		<u>2016-17</u>	
		<u>RESIDENTS</u>	<u>NONRESIDENTS</u>	<u>RESIDENTS</u>	<u>NONRESIDENTS</u>
		<i>Assumes 15 Credits per Quarter</i>		<i>Assumes 15 Credits per Quarter</i>	
ANNUAL	Operating Fee	\$3,056.25	\$8,051.85	\$3,056.25	\$8,051.85
	Building Fee	\$380.10	\$787.50	\$385.80	\$799.35
	Maximum S & A Fee	<u>\$409.65</u>	<u>\$409.65</u>	<u>\$409.65</u>	<u>\$409.65</u>
	Tuition and Fees	\$3,846.00	\$9,249.00	\$3,851.70	\$9,260.85
QUARTERLY	Operating Fee	\$1,018.75	\$2,683.95	\$1,018.75	\$2,683.95
	Building Fee	\$126.70	\$262.50	\$128.60	\$266.45
	Maximum S & A Fee	<u>\$136.55</u>	<u>\$136.55</u>	<u>\$136.55</u>	<u>\$136.55</u>
	Tuition and Fees	\$1,282.00	\$3,083.00	\$1,283.90	\$3,086.95
		<i>1-10 Credits</i>		<i>1-10 Credits</i>	
PER CREDIT	Operating Fee	\$81.40	\$244.68	\$81.40	\$244.68
	Building Fee	\$10.77	\$24.00	\$10.93	\$24.36
	Maximum S & A Fee	<u>\$10.58</u>	<u>\$10.58</u>	<u>\$10.58</u>	<u>\$10.58</u>
	Tuition and Fees	\$102.75	\$279.26	\$102.91	\$279.62
		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>	
PER CREDIT	Operating Fee	\$40.95	\$47.43	\$40.95	\$47.43
	Building Fee	\$3.80	\$4.50	\$3.86	\$4.57
	Maximum S & A Fee	<u>\$6.15</u>	<u>\$6.15</u>	<u>\$6.15</u>	<u>\$6.15</u>
	Tuition and Fees	\$50.90	\$58.08	\$50.96	\$58.15
EXCESS CREDIT SURCHARGE		<i>19+ Credits</i>		<i>19+ Credits</i>	
Operating Fee Only		\$92.17	\$268.68	\$92.33	\$269.04

UNGRADED COURSES - per credit fees - Operating Fees deposited to Fund 149

<u>2015-16</u>			<u>2016-17</u>		
	<u>Comments</u>	<u>Per Credit Fee</u>		<u>Comments</u>	<u>Per Credit Fee</u>
Apprenticeship	50% waiver	\$51.00	Apprenticeship	50% waiver	\$51.00
(Clock hour equivalent)		\$3.36	(Clock hour equivalent)		\$3.36
ABE, ESL, GED	Colleges may waive the \$25 charge for students who are unable to pay	\$25 per student per quarter	ABE, ESL, GED	Colleges may waive the \$25 charge for students who are unable to pay	\$25 per student per quarter
Competency Based Programs	Method for establishing tuition governed by WAC 131-28-025, subsection (2), amended by State Board Resolution 14-09-60 (Sept. 10, 2014)	Program length (in months) divided by three and multiplied by quarterly tuition and fees at 15 credit hours (above)	Competency Based Programs	Method for establishing tuition governed by WAC 131-28-025, subsection (2), amended by State Board Resolution 14-09-60 (Sept. 10, 2014)	Program length (in months) divided by three and multiplied by quarterly tuition and fees at 15 credit hours (above)
OTHER WAIVERS					
Athletic Waiver	Waives operating fee only	\$320.50/quarter maximum	Athletic Waiver	Waives operating fee only	\$320.98/quarter maximum

Colleges are authorized to charge tuition to Running Start students when the student's choice of credit load exceeds the level that will be reimbursed by the school district.

**Walla Walla Community College
Student Recreation Center
June 23, 2016**

We are thrilled to announce that WWCC students have voted to fund a new Recreation Center on the Walla Walla campus. The Clarkston students also approved funding for future Legacy Projects on their campus.

Overall Results	606 Students Voted	71.78%	YES
		28.22%	NO
Walla Walla Campus Only	486 Students Voted	72.22%	YES
		27.28%	NO
Clarkston Campus Only	99 Students Voted	73.74%	YES
		26.26%	NO
Online Students	21 Students Voted	52.38%	YES
		47.62%	NO

Summary of Legacy Project * Walla Walla Campus

Financial Considerations

- The Student Recreation Center is approximately a \$7 million project.
- Students approved an additional \$5.00 per credit hour per Quarter (max. of \$50 per Quarter).
 - \$4.00 per credit would go toward the building.
 - \$1.00 per credit would be set aside for operational costs (staffing, maintenance)
- This money will be added to the \$4 per credit already being collected (approved in 2005)
- A 20 year loan will be secured to move forward with this project, therefore, the fee will be in place for 20 years.
- At the end of the 20 year loan, students would vote to continue, discontinue, or redirect this extra \$5.00 per credit building fee.

Possible ideas for the Recreation Center

- Large Fitness Center & Weight Room (5,000 +/- Square Feet)
 - Free Usage for Student
 - Open early and stay open late
 - Possible Weekend Hours
 - State-of-the-Art Equipment
- Gymnasium
 - 1 or 2 Basketball / Indoor Soccer / Dodgeball / Volleyball Courts
 - Lots of "open use" time
 - Could be Used for Club Activities
 - Hub for Greatly Enhanced Intramural Programming
- Locker Rooms

- Aerobics /Dance / Yoga Room
- 2-Lane Indoor Running / Walking Track

From Concept to Reality * Next Steps

- WWCC has to update the Facility Master Plan and the Recreation Center will be part of that plan. (https://www.wwcc.edu/CMS/fileadmin/PDF/Research_and_Planning/Master_Plan_Report.pdf)
- Students, Administrators, and Architects work to finalize the Recreation Center design & location.
- Building loan secured.
- Operational Procedures for the Recreation Center developed.
- Project goes out to bid.
- Construction Begins.
- Staff to run the Recreation Center hired.
- Recreation Center Opens.

Summary of Possible Legacy Projects * Clarkston Campus

Financial Considerations

- Students approved an additional \$5.00 per credit per Quarter (maximum of \$50 per Quarter)
 - \$4.00 per credit will go toward future building projects in Clarkston
 - \$1.00 per credit will be set aside for operational costs (staffing, maintenance of new student space).
- At the end of the loan period on the Walla Walla and Clarkston campuses, students would vote to continue, discontinue, or redirect this extra \$5.00 per credit building fee.
- This money is in addition to the \$4 per credit already being collected for the Workforce & Business Development Center.
- Based on this new revenue source, a loan could be secured so a new project could be initiated at the Clarkston Campus.
- Students can select a number of smaller projects or one large project.

Current Projects & Future Projects

The Clarkston Class of 2016 can be proud that they have initiated the next legacy project(s). As was the case with the Nursing Building and the new Workforce & Business Development Center, Clarkston students were asked to come along side of other funding sources to complete these projects, which combined instructional space and student space. Clarkston students now have the opportunity to invest in 100% student space and services. Without a new student-approved fee, these and other student legacy building ideas would have to wait until the new Workforce & Business Development Center is paid off. Here are some of the initial ideas that have been proposed.

- Improved space for the Tutor & Learning Center.
- Improved space, equipment and staffing of the Fitness Center.
- Building a Student Activities Center (similar to the Walla Walla campus).
- Improved office and working space for ASB Leaders.
- Hiring of secretarial help for ASB & other student programs.
- Other ideas to be determined by future students.

From Concept to Reality * Next Steps

- WWCC has to update the Facility Master Plan to include Clarkston Legacy Project(s)
(https://www.wwcc.edu/CMS/fileadmin/PDF/Research_and_Planning/Master_Plan_Report.pdf)
- Students, Administrators, and Architects work to identify & develop the next Legacy Project(s) for the Clarkston Campus.
- Secure loan for Legacy Project(s).
- Develop Operational Procedures (If needed).
- Project(s) goes out to bid.
- Construction Begins.
- Hire staff associated (if needed).

WALLA WALLA COMMUNITY COLLEGE - May 2016

	2015-2016 Approved Budget	April Adjusted Budget	May Adjusted Budget	Difference	Revenue to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
REVENUE:								
State Funds:								
Base Allocation	\$14,299,799	\$14,171,649	\$14,171,649	\$0	\$11,896,872	83.95%	\$10,933,599	84.96%
Opportunity Grant	461,412	470,812	470,812	0	378,092	80.31%	392,450	85.05%
Worker Retraining	1,945,698	2,073,823	2,073,823	0	1,848,521	89.14%	1,790,088	91.07%
Total State:	\$16,706,909	\$16,716,284	\$16,716,284	\$0	\$14,123,485	84.49%	\$13,116,137	85.74%
Local Funds:								
General:								
Operating Fees	\$8,833,723	\$8,083,073	\$8,083,073	\$0	\$8,024,874	99.28%	\$8,404,433	99.65%
General Local	1,578,900	1,528,900	1,528,900	0	1,551,241	101.46%	1,511,599	101.87%
Alternative Education Program	445,000	527,000	527,000	0	363,586	68.99%	306,825	71.35%
Running Start	750,000	763,000	763,000	0	526,889	69.05%	494,874	69.21%
Foundation Support	200,000	200,000	200,000	0	200,000	100.00%	140,000	100.00%
Corrections Ed.-Indirect	637,268	658,522	658,522	0	539,553	81.93%	523,002	78.59%
Excess Enrollment from FY15	0	0	0	0	0	0.00%	206,250	91.67%
Carry-Forward & Use of Reserves	348,575	848,575	848,575	0	777,860	91.67%	114,583	91.67%
Total General:	\$12,793,466	\$12,609,070	\$12,609,070	\$0	\$11,984,003	95.04%	\$11,701,566	95.77%
Self-Support:								
Community Service	75,000	75,000	75,000	0	107,691	143.59%	81,576	108.77%
Ancillary Programs	200,000	600,000	600,000	0	576,595	96.10%	671,252	83.91%
Total Self Support:	\$275,000	\$675,000	\$675,000	\$0	\$684,286	101.38%	\$752,828	86.04%
Total Local Funds	\$13,068,466	\$13,284,070	\$13,284,070	\$0	\$12,668,289	95.36%	\$12,454,394	95.12%
TOTAL REVENUE	\$29,775,375	\$30,000,354	\$30,000,354	\$0	\$26,791,774	89.30%	\$25,570,531	90.07%

	2015-2016 Approved Budget	April Adjusted Budget	May Adjusted Budget	Difference	Expenditures to Date	Encumbrances to Date	Total Activity to Date	% of Annual Budget	Prior Year Activity to Date	% of Prior Budget
EXPENDITURES:										
By Object										
Salaries and Wages	\$18,289,641	\$18,216,636	\$18,217,028	\$392	\$15,936,704	\$0	\$15,936,704	87.48%	\$15,353,234	88.94%
Benefits	6,091,270	6,070,138	6,079,497	9,359	5,512,512	0	5,512,512	90.67%	4,672,102	90.33%
Rents	170,128	170,228	170,228	0	146,837	11,705	158,542	93.14%	157,550	94.84%
Utilities	835,355	835,355	832,767	(2,588)	709,507	0	709,507	85.20%	767,241	93.18%
Goods and Services *	2,457,966	2,626,963	2,605,251	(21,712)	2,657,656	149,367	2,807,023	107.74%	2,309,402	90.29%
Travel	238,576	297,069	305,269	8,200	304,651	0	304,651	99.80%	276,832	105.15%
Equipment	292,702	382,807	386,980	4,173	309,288	63,596	372,884	96.36%	695,540	91.66%
Subsidies/Transfers/Debt Service	1,399,737	1,401,158	1,403,334	2,176	1,265,616	0	1,265,616	90.19%	1,273,724	91.87%
Total by Object	\$29,775,375	\$30,000,354	\$30,000,354	\$0	\$26,842,771	\$224,668	\$27,067,439	90.22%	\$25,505,625	89.84%
By Program										
Instruction	\$11,782,483	\$12,616,445	\$12,621,470	\$5,025	\$11,345,185	\$22,135	\$11,367,320	90.06%	\$10,686,493	88.54%
Community Service	75,000	75,000	75,000	0	65,722	0	65,722	87.63%	61,014	81.35%
Instructional Computing	386,028	392,644	392,644	0	335,091	31,279	366,370	93.31%	282,465	71.56%
Ancillary Programs	200,000	600,000	600,000	0	651,827	0	651,827	108.64%	583,752	72.97%
Academic Administration	2,914,826	3,174,280	3,181,762	7,482	2,905,772	2,138	2,907,910	91.39%	2,660,516	92.36%
Library Services	585,109	621,428	622,341	913	555,693	4,835	560,528	90.07%	547,616	92.06%
Student Services	3,672,634	3,823,719	3,814,583	(9,136)	3,381,727	4,755	3,386,482	88.78%	3,484,458	90.17%
Institutional Support *	7,224,217	5,658,501	5,639,872	(18,629)	4,922,324	144,767	5,067,091	89.84%	4,553,349	94.74%
Facility Services	2,935,078	3,038,337	3,052,682	14,345	2,679,430	14,759	2,694,189	88.26%	2,645,962	91.11%
Total by Program	\$29,775,375	\$30,000,354	\$30,000,354	\$0	\$26,842,771	\$224,668	\$27,067,439	90.22%	\$25,505,625	89.84%

* In the Expenditures to Date columns of these lines is a set aside of **\$325,000** to cover the estimated carry-forward needed for the 16-17 fiscal budget.

WALLA WALLA COMMUNITY COLLEGE
Grants and Contracts
May 2016

Tab 8

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	Current Month Changes	2015-2016 YTD Budget	Expenditures to Date	Encumbrances	Activity to Date	YTD Percentage Spent	Balance Expendable	Revenue to Date	Balance Receivable
CORRECTIONS EDUCATION	\$243,012	\$6,647,653	\$5,780,025	\$231,401	\$6,011,426	90.4%	\$636,227	\$5,092,983	\$918,443
State Funded									
Carl Perkins Federal Vocational	\$0	\$403,732	\$340,183	\$15,514	\$355,697	88.1%	\$48,035	\$279,917	\$75,780
Perkins-Leadership Block Grant	0	16,000	5,978	0	5,978	37.4%	10,022	3,586	2,392
Perkins-Special Projects	0	9,000	4,964	0	4,964	55.2%	4,036	510	4,454
WSP Perkins-Special Projects	0	35,333	31,339	3,592	34,931	98.9%	402	26,507	8,424
CRCC Perkins-Special Projects	0	21,025	21,025	0	21,025	100.0%	0	21,025	0
Workfirst	0	260,399	221,062	0	221,062	84.9%	39,337	177,907	43,155
Water Management Center	0	363,750	283,636	18,717	302,353	83.1%	61,397	181,875	120,478
Dept. of Ecology - Titus Creek Project	0	40,000	20,415	19,585	40,000	100.0%	0	10,000	30,000
State Work Study	0	54,546	53,814	0	53,814	98.7%	732	42,378	11,436
Ag Center USDA Grant	0	1,401,728	630,929	122,420	753,349	53.7%	648,379	511,553	241,796
TAACCT Grant	0	846,056	295,944	57,717	353,661	41.8%	492,395	273,753	79,908
Early Achiever Opportunity Grant	0	109,680	99,293	0	99,293	90.5%	10,387	93,462	5,831
Department of Early Learning - ECEAP	0	164,970	53,809	41,517	95,326	57.8%	69,644	0	95,326
I-DEA Grant	0	29,882	28,544	0	28,544	95.5%	1,338	21,043	7,501
Adult Basic Education	0	113,971	96,059	0	96,059	84.3%	17,912	85,373	10,686
EI Civics	0	23,328	22,217	0	22,217	95.2%	1,111	16,273	5,944
Basic Food Employment & Training	0	370,537	206,537	0	206,537	55.7%	164,000	211,865	(5,328)
Central Washington University	0	15,000	9,162	0	9,162	61.1%	5,838	15,000	(5,838)
WIOA Transitional Studies	0	17,814	15,438	0	15,438	86.7%	2,376	483	14,955
I-DEA SBCTC Assistance	0	3,900	3,874	0	3,874	99.3%	26	3,874	0
ABE Leadership Block Grant	0	5,563	3,581	0	3,581	64.4%	1,982	287	3,294
Miscellaneous SBCTC Grants	0	1,000	1,000	0	1,000	100.0%	0	1,000	0
Total State Funded	\$0	\$4,307,214	\$2,448,803	\$279,062	\$2,727,865		\$1,579,349	\$1,977,671	\$750,194
Federal Funded									
Student Support Services (SSS) FY 15-20	\$0	\$410,805	\$288,751	\$0	\$288,751	70.3%	\$122,054	\$263,139	\$25,612
Student Support Services (SSS) FY 10-15	0	35,629	35,629	0	35,629	100.0%	0	35,629	0
Title III	0	238,244	238,244	0	238,244	100.0%	0	238,244	0
USDA - National Institute of Food & Ag	0	84,344	42,390	0	42,390	50.3%	41,954	42,390	0
College Work Study	0	101,920	99,527	0	99,527	97.7%	2,393	98,625	902
Total Federal Funded	\$0	\$870,942	\$704,541	\$0	\$704,541		\$166,401	\$678,027	\$26,514
Private Funded									
Customized Contract Training	\$0	\$50,000	\$12,037	\$0	\$12,037	24.1%	\$37,963	\$9,720	\$2,317
EMS Trauma Training	0	7,000	5,651	0	5,651	80.7%	1,349	3,568	2,083
Parent Co-op	0	80,000	44,392	0	44,392	55.5%	35,608	46,985	(2,593)
Child Care Aware	0	182,229	103,648	0	103,648	56.9%	78,581	62,680	40,968
Corrections Ed AA Degree - Sunshine Lady	0	248,562	117,419	5,673	123,092	49.5%	125,470	93,562	29,530
Corrections Ed AA Degree - Seattle Foundation	0	54,623	34,774	0	34,774	63.7%	19,849	54,623	(19,849)
Working Families Support Network	0	87,551	59,502	0	59,502	68.0%	28,049	87,551	(28,049)
Project Finish Line	0	64,934	29,864	0	29,864	46.0%	35,070	64,934	(35,070)
ESD 123 Consulting & Home Services	0	60,770	16,133	0	16,133	26.5%	44,637	28,633	(12,500)
Legacy for Health - Tobacco Free Initiative	0	5,000	5,000	0	5,000	100.0%	0	5,000	0
SE Washington Economic Development	0	14,760	12,881	0	12,881	87.3%	1,879	14,760	(1,879)
Avista	0	47,905	27,716	0	27,716	57.9%	20,189	47,905	(20,189)
Total Private Funded	\$0	\$903,334	\$469,017	\$5,673	\$474,690		\$428,644	\$519,921	(\$45,231)
Fiscal Agent Contracts									
Community Network	\$0	\$81,122	\$46,072	\$0	\$46,072	56.8%	\$35,050	\$60,453	(\$14,381)
Early Learning Coalition (ELC)	0	53,957	52,533	0	52,533	97.4%	1,424	48,059	4,474
Snake River Salmon Recovery Board (SRSRB)	0	398,588	329,784	31,964	361,748	90.8%	36,840	269,886	91,862
Bonneville Power Administration (SRSRB)	220,783	465,534	196,857	29,011	225,868	48.5%	239,666	121,016	104,852
Total Fiscal Agent Contracts	\$220,783	\$999,201	\$625,246	\$60,975	\$686,221		\$312,980	\$499,414	\$186,807
TOTAL	\$463,795	\$13,728,344	\$10,027,632	\$577,111	\$10,604,743	77.2%	\$3,123,601	\$8,768,016	\$1,836,727



Walla Walla Community College

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(509) 522-2500
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Tab 9

June 16, 2016

From: Davina Fogg
Vice President of Financial and Administrative Services
Re: 2015-2016 Capital Budget Status Report - May 2016

Type	Code	Project Classification & Title	Budget	Encumbrances	Expenditures	Balance
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2015-2017 Appropriations

S	4Z7A	2015-17 Repairs and Minor Improvements	\$ 472,800	\$ 197,789	\$ 114,182	\$ 160,830
S	4Z7C	2015-17 FR - Reglaze/Replace Windows	\$ 44,000	\$ 25,235	\$ 18,765	\$ -
S	4Z7D	2015-17 FR - Replace/Repair Doors	\$ 65,000	\$ -	\$ 65,000	\$ -
S	4Z7P	2015-17 FR - HVAC Main Building	\$ 540,000	\$ 7,271	\$ 28,824	\$ 503,905
S	4Z7H	2015-17 FR - Replace Tech Center Generators	\$ 87,000	\$ -	\$ 33,243	\$ 53,757
S	4Z7K	2015-17 SR - Sidewalk Replacement	\$ 29,000	\$ -	\$ 29,000	\$ -
S	4Z7L	2015-17 SR - Water Line Replacement	\$ 72,000	\$ 8,916	\$ 20,422	\$ 42,662
S	4Z7M	2015-17 SR - Repair Wooden Bridges	\$ 65,000	\$ 32,666	\$ 4,666	\$ 27,668
		TOTAL	\$ 1,374,800	\$ 271,876	\$ 314,102	\$ 788,822

2013-2015 Appropriations

S	4Z5A	2013-15 Repairs and Minor Improvements	\$ 31,669	\$ -	\$ 31,669	\$ -
S	4Z5C	2013-15 FR - Diesel/Oil Water Separator	\$ 141	\$ -	\$ 141	\$ -
S	4Z5I	2013-15 FR - Clarkston Heat Pumps	\$ 19,892	\$ -	\$ 19,892	\$ -
S	4Z5K	2013-15 MW - WW Campus Business Office	\$ 2,597	\$ -	\$ 2,597	\$ -
S	4Z5U	2013-15 RR - Main Bldg. Roof, Section 2	\$ 14,369	\$ -	\$ 14,369	\$ -
		TOTAL	\$ 68,668	\$ -	\$ 68,668	\$ -

Clarkston Workforce and Business Development Center

L/G/C	4Z72	EDA Grant, Foundation, COP and Local Reserves	\$ 5,099,398	\$ 4,083,948	\$ 418,227	\$ 597,223
S	4Z7N	2015-17 MW - Clarkston Workforce and Bus. Dev. Ctr.	\$ 760,000	\$ 760,000	\$ -	\$ -
VC	4Z76	Clarkston's Student Voted Fees pledged	\$ 300,000	\$ 300,000	\$ -	\$ -
		TOTAL	\$ 6,159,398	\$ 5,143,948	\$ 418,227	\$ 597,223

Local Funds and Grants

VW	SOWF	Feasibility Study - ASB Legacy Project (WW)	\$ 30,000	\$ 21,490	\$ -	\$ 8,510
		TOTAL	\$ 30,000	\$ 21,490	\$ -	\$ 8,510

		TOTAL ALL FUNDS	\$ 7,632,866	\$ 5,437,313	\$ 800,997	\$ 1,394,555
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Percent Uncommitted 18.3%

Fund Types:

S - State Appropriations L - Local G - Grant C - Certificate of Participation
VW - Voted Facility Fee-WW VC - Voted Facility Fee-Clarkston

Project Classifications:

FR - Facility Repair SR - Site Repair RR - Roof Repair MW - Minor Works

ADDENDUM TO 2016 - 2017 CONTRACT

Reference: Added Compensation

This is notification that the College will provide a lump sum payment of \$_____ as a total amount for all moving costs. In providing a lump sum payment you will be entirely responsible for how your goods and family are moved from origin to destination. Under these terms you do not submit receipts to the College for reimbursement and the lump sum amount will be reported as taxable income for 2016. Should you terminate or cause termination with the state within one year of the date of appointment, you may be required to pay back the lump sum payment.

Dr. Derek Brandes
President

Mr. Miguel Sanchez, Chair
WWCC Board of Trustees

Date

Date