

**2017-18 Annual Plan  
Study Session: Part 1**

## Instruction Objectives and Outcomes

### Program Objectives

1. Advance WWCC's commitment to develop and implement high quality BAS degrees in two workforce areas: BAS in Applied Management and Entrepreneurship and BAS in Sustainable Ag. Prepare reports and obtain accreditation from NWCCU to begin marketing programs in early spring with fall 2018 slated as first quarter to start BAS courses.
2. Establish and strengthen an international student program at WWCC. This effort would support WWCC's commitment to diversify student populations and funding sources by recruiting and growing the number of international students from Rwanda, other countries in Africa, and Asia. This would also involve developing effective academic support systems to ensure that international students have access to a variety of learning opportunities and experience success.
3. Develop and implement Guided Pathways to increase student retention, progress, and completions. The Guided Pathways Initiative at WWCC will reflect the goals established at the state level, which includes four priorities:
  - a. Increase completions rates for community college students;
  - b. Close the equity gap and increase success for underrepresented, low-income, and first-generation students;
  - c. Increase transfer rates for community college students;
  - d. Offer professional development opportunities that will inspire teaching and learning excellence to support student success and strong communities.
4. Implement and grow Welding and Industrial Maintenance Technology workforce programs at the Clarkston Campus and grow enrollment in the Business clusters.
5. Support Corrections Education with the implementation of Associate degrees as passed by the state legislature in the 2017 session.
6. Establish 100% faculty use of Canvas Learning Management system. Current data shows that approximately 64% of faculty use Canvas and this year's goal will be to have all faculty use Canvas for at least posting syllabi and grades in the Canvas Grade Book.
7. Maintain momentum and continued effort with implementing the college wide learning outcomes and assessment initiative started in 2016-17, which included course mapping all courses offered at WWCC. This next year's work will focus on developing and implementing a systematic and college-wide general education assessment program.
8. Implement and document an effective, regular, and comprehensive system of assessment of learning outcomes at the course and transfer degree level through the Canvas Analytics Project to ensure that faculty use assessments to inform academic planning and practice to enhance student-learning achievement.

9. 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 Walla Walla and Clarkston communities.
10. Continue reviewing and refining the new faculty evaluation process using the six instructional competencies and Faculty Learning Improvement Plans (FLIP).
11. Continue the annual cycle of curricular review conducted by the Curriculum Committee, Educational Effectiveness Council, College-wide Outcomes and Learning Assessment Committee, and Workforce Education Advisory boards.
12. Pursue accreditation of College-in-the-High School (CHS) at the state level and through the National Alliance of Concurrent Enrollment Partnerships (NACEP).
13. Continue the annual review of course learning outcomes and assessment as conducted by the Outcomes Review Committee.
14. Provide positive leadership to support the mission of Arts and Sciences, Workforce Education, Transitional Studies, the Tutoring and Learning Center, Library and eLearning Services, Extended Learning, Corrections Education, and the Clarkston Center.
15. 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.
16. 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. Implement redesign and rebranding of Adult Education courses to ***Career and Academic Preparation (CAP)*** courses within Transitional Studies. This aligns with the focus to ensure that Transitional Studies students begin their Guided Pathways degree or certificate work as they prepare to obtain a High School diploma, GED, or skill up for general education core curriculum.
2. Ensure instructional support, leadership, and smooth integration of collegial cohesion with the re-organization of Workforce Education. Several workforce programs, Extended Learning, online course offerings, eLearning, and evening college were re-distributed to other instructional units to accommodate the decision not to replace the Dean of Business, Entrepreneurship, and Extended Learning. In lieu of replacing this key position, the 10 programs that were overseen by this dean were re-distributed. Three workforce programs with transfer components were moved to Arts and Sciences as was

Extended Learning, eLearning was moved under Library and eLearning, and the Dean of Workforce Education took the remaining workforce programs.

3. Ensure that nursing students have a variety of clinical experiences to support their acquisition of effective nursing skills. With the closure of WW General Hospital, additional clinical contracts will need to be determined and it may take innovative measures to ensure this learning outcome.

**Annual Plan and Operating Budget**  
**Student Affairs Planning Group**  
FY 2017-2018

Aligned with our Guiding Budget Principles approved by the Board of Trustees and the Budget Instructions, the Student Affairs Planning Group consisted of WWCC employees representing nearly all classification levels. This practice increased awareness within the Student Affairs Division of the budget and planning process taking place and ensured equitable representation throughout all employee classification levels within Student Affairs. Specifically, the following individuals served as part of the Student Affairs Planning Group:

Chad Miltenberger, Dean of the Clarkston Campus	Tessa Kimball, Director of Advising and Counseling
Carlos Delgadillo, Director of Admissions and Registration	Katrina Schaeffer, Secretary Senior for the Advising and Counseling Department
Erika Bockmann, Assistant Director of Admissions	David Meliah, Advisor and Baseball Head Coach
Danielle Hodgen, Director of Financial Aid	Nicole McCauley, Completion Coach
Maisee Lewis, Assistant Director of Financial Aid	Tim Toon, Director of Student Activities
Jeff Reinland, Director of Athletics	Vince Ruzicka, Assistant Director of Student Activities
Wanda Williams, Program Coordinator for the Athletics Department	Doreen Kennedy, Administrative Assistant to the Vice President of Student Affairs
Lauren Conrad-Goff, Director of TRiO	Jose da Silva, Vice President of Student Affairs
Claire Kirkpatrick, Assistant Director of TRiO	

**Student Affairs Division Accomplishments**

Prior to looking at the budget scenarios that we were tasked with, the Student Affairs Planning Group took the following accomplishments/achievements under consideration, as we felt it had a direct impact on student success and employee retention and satisfaction (items are not listed in any specific order):

1. \* Finalized a division organizational structure initiative where all Student Affairs departments have a structure that is conducive to employee's professional advancement opportunities and succession planning;
2. \* Developed a new employee on-boarding process that has been adopted by all Student Affairs departments'
3. \* Entered into a contract with USA Funds as a means of assisting our students in getting out of financial default and as an effort to decrease the College's overall loan default rates;
4. \* Sent various employees to participate in professional development opportunities that are aligned with the College's initiative to increase student success;

5. \* Finalized a new Faculty Advisor Certification Program to be offered for faculty advisors beginning Fall 2017;
6. \* Participated as a key stakeholder in the College's Achieving the Dream initiative through multiple college-wide committees, taskforces, and attendance at the national Achieving the Dream Conference;
7. \* Collaborated with student leaders to organize and achieve the implementation of the First Annual Embrace Student Leadership Conference, with a focus of Equity, Diversity, and Inclusion;
8. Identified the various areas in need to solidify policies and procedures related to our College practices;
9. Participated in a Veteran's program audit from the Washington Workforce Training and Education Coordinating Board where the College received accolades related to our veteran student's records maintenance, our welcoming and inviting campus to veterans, and our knowledgeable staff related to veteran's affairs benefits;
10. All WWCC athletic teams qualified for NWAC tournaments, with Men's Basketball placing 1<sup>st</sup>, Women's Basketball placing 2<sup>nd</sup>, Softball placing 3<sup>rd</sup>, Baseball placing 3<sup>rd</sup>, Volleyball placing 4<sup>th</sup>, Men's Golf placed 7<sup>th</sup>, Women's Golf placed 8<sup>th</sup>, Women's Soccer advanced to the quarter finals, Men's Soccer advanced to the playoffs, and Rodeo had 7 students qualify for Nationals;
11. Over \$17 million dollars was awarded to students in various forms of aid through the Financial Aid Office;
12. Over five hundred students were seen by our faculty counselors for some form of counseling service; and
13. The Student Activities staff assisted our student leaders who voted to fund a Student Recreation Center at the Walla Walla Campus and a Student Activities Center at the Clarkston Campus as part of the College's Facility Master Planning process.

**Note:** Items above with an asterisk (\*) indicate accomplishments achieved from the program objectives and program changes from the FY 2016-2017 Budget and Planning process. Overall, thirteen out of the twenty-two program objectives and program changes established as part of the FY 2016-2017 Budget and Planning Process were accomplished/achieved.

## **Student Affairs Division Objectives**

As a result of the discussions that took place throughout the Student Affairs Budget and Planning Group meetings, the following objectives have been identified to guide the work done throughout the Student Affairs Division (items are not listed in any specific order):

1. Establish a Resource Map to be shared with students as a means to 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. Successfully implement a new Faculty Advisor Certification Program and increase awareness of such program for faculty involvement;
3. Partner with Instruction to establish a mandatory First-Year Experience program for all new WWCC students;
4. Establish a cross-training schedule throughout Student Affairs as a mode of professional development opportunity for Student Affairs personnel;
5. Partner with the Office of Institutional Effectiveness to create a division-wide assessment plan with the goal of strengthening our data-driven decision making processes;
6. Continue to improve efficiencies in all areas within Student Affairs through the College's Four Disciplines of Execution Initiative;
7. Continue to collaborate with our student leaders to further develop the Department of Campus Life, which is aligned with their initiative to build a Campus Recreation Center at the Walla Walla Campus and a Student Activities Center at the Clarkston Campus;
8. Seek additional grants related to Student Affairs as a means to diversify the College's funding stream.

## **Student Affairs Program Changes**

As part of the budget and planning meetings that took place with the Student Affairs Planning Group, the following program changes were identified as a critical need and have either already taken place or will be taking place as we enter the 2017-2018 fiscal year (items are not listed in any specific order):

1. All departmental budget expenditures over the past two years were reviewed in an attempt to identify efficiencies and deficits where some departments had incurred annual expenditure increases that had not been previously adjusted for;
  - a. This resulted in the Student Affairs Planning Group identifying an excess of nearly \$30,000 that was used to address internal needs from the division and minimize budgetary request through the College's overall budget and planning process.
2. With the creation of the Advancement Division, the Advising and Counseling Center lost a full-time position. As a result, the Testing Center was shifted to report through the Office of Admissions and Registration;
  - a. As a way to assist with the budget deficit facing the College, the Office of Admissions and Registration eliminated a Program Assistant position and combined some of the funds from that position to create the Assistant Director of Admissions position as a means of providing professional advancement opportunities and succession planning for that department;
  - b. This also resulted in Veteran's Services being shifted to report through the Financial Aid Office since it is an office related to student funding.
3. In response to new legislative mandates related to financial aid awarding requirements, the Financial Aid Office will be hiring a new Financial Aid Specialist to assist in alleviating workload and to help meet the new demands created by the legislature;
4. With the retirement of our current Disability Support Services Coordinator, this position has been converted to an administrative exempt position instead of a faculty position in order to better meet student's needs;
5. As a result of various changes throughout the Instruction Division, the Director of Student Activities position (currently a shared position with Arts and Sciences) has become vacant and will be advertised to serve in a full-time capacity in Student Affairs as a Director of Campus Life, overseeing Student Conduct, Student Government, Student Activities, Recreation Center, Intramural Sports, Housing Liaison, and Title IX (related to student conduct). This is a more comprehensive direction aligned with all of the student initiatives that have been approved by the College;
6. As a means to assist the College through the budget and planning process, the students have voted to continue funding fifty (50) percent of the Athletic Department's budget, which equated to a \$30,000 adjustment to the Student Activity and Service Fees awarded to Student Clubs and Student Activities;
7. In order to promote effectiveness and efficiency in providing service to students, the Clarkston Campus Student Affairs team duties have been restructured to better utilize their strengths;

8. Upon conducting a study of our testing fees for non-WWCC students, the Student Affairs team identified the need to increase our testing fee for non-WWCC students to \$25.00 per exam;
9. Upon conducting a study of the services provided through our transcript fee, the Student Affairs team identified the need to increase our transcript fee to \$10.00 per request.

**Institutional Support  
2017-18 Annual Plan and Operating Budget**

**Business Services**

Accomplishments of 2016-2017

1. Completed the FY 14-15 and FY 15-16 financial statement audits with no findings, management letters, or recommendations.
2. Assumed responsibility of employee benefit program to ensure new and departing employees continue to receive accurate, complete, and timely information.
3. Increased efficiencies and business process change at the College Information Center allows for reallocation of a full-time position to be dedicated to the new Safety and Security Office.

Objectives/Plans for 2017-2018

1. Develop and adopt comprehensive policies and procedures for business processes.
2. Develop and provide ongoing and drop-in style training sessions covering policies and business processes for all College employees.
3. Prepare for ctc-Link conversion by participating in common process development workshops, data table cleanup, and staff training.
4. Implement mandatory direct deposit for payroll and other employee reimbursements.
5. Develop and implement an electronic record storage system.
6. Develop and implement an electronic payment system for vendors.

**Technology Services**

Accomplishments of 2016-2017

1. Appointed an Assistant Director and reorganized the Technology Services staff to provide career advancement to staff, better support the college and the future ctclink project and to provide for forward-thinking succession planning.
2. Chaired the Campus Technology Meetings & Web Committee Meetings & attended/met regularly with Data Oversight Committee (DOG), Strategic Enrollment Management (SEM) & Facilities Services.

3. Completed the following projects: implement switch VLANs to better secure the college network, added equipment to increase Wi-Fi coverage on both campuses, implement vetting process for checking the accessibility of new software purchases, work towards migrating lab and staff/faculty PCs to Windows 10. Presented a plan for fiber/copper infrastructure upgrades. Presented a policy for separated staff account, email & data handling as well as email, OneDrive and SharePoint DR backups, and presented a new IT acceptable use policy for devices that are on the WWCC network.
4. Led or assisted in the acquisition of 25Live classroom & event scheduling software.

#### Objectives/Plans for 2017-2018

1. Prepare for CtcLink tasks – software inventory, decide what we can keep, re-engineer what we do keep, training, and data cleanup.
2. Implement 25Live room and event scheduling software.
3. Digital security, PCI and business continuity planning and implementation.
4. Implement intrusion detection and anti-malware security capabilities to help secure internet traffic on both campuses from dangerous network threats.
5. Upgrade the data wiring, fiber, and copper phone wiring in critical areas of the campus.
6. Migrate standalone hardware servers to Hyper-V virtual servers to save replacement cost and energy needs in the WWCC Data Center.
7. Implement software based inventory system to help increase efficiency of tracking WWCC equipment for reporting and auditing purposes.
8. Explore redundant or alternate internet service and phone circuit providers.
9. Support any new construction or remodeling plans and implementation including the Clarkston campus new building, Walla Walla's rec center, and Walla Walla minor capital submission.

### **Human Resources**

#### Accomplishments of 2016-2017

1. As follow up to the accreditation recommendation, began college-wide policy development and review process.

2. In collaboration with the Achieving the Dream initiative, implemented Unconscious Bias training for all Search Committee members to address employee recruitment and selection demographics. To date, 67 employees have completed the training. Modified full-time faculty and exempt employee search process to facilitate three (3) unranked finalists referred for appointment.
3. Provided Title IX awareness training for 498 faculty and staff.
4. Facilitated the hiring/appointment of 36 full time employees (16 Classified, 15 Exempt, and 5 Faculty). Facilitated the departure of 52 full time employees (22 Classified, 13 Exempt, and 17 Faculty).

#### Objectives/Plans for 2017-2018

1. Train and implement the use of Search Advocates to assist Search Committee Chairs in the implementation of best practices to ensure that staff, faculty, and administrators have access to resources needed to build competencies related to employee recruitment and selection.
2. Continue Title IX compliance efforts and manage risk through the Implementation of standard hiring practices across all employee groups.
3. Implement legislative and collective bargaining changes related to minimum wage increases, salary increases, and classified employee Seniority Date calculations.

## Office of Advancement

### Accomplishments of 2016-2017

1. Latino Student Success Task Force Initiative: community convening & events including June 7 Celebración de Graduación
2. College Access Corps grant continuation – with expansion to THREE partner schools: Walla Walla High School, Clarkston High School, and Lincoln High School
3. Successes in Outreach work – an increase in regional engagement from potential students
4. College Signing Day engagement with Blue Devil to Warrior cohort
5. VP Advancement engagement with Blue Mountain Action Council for partnership to support Carpentry program in development of three city lots
6. Foundation Board of Governors approve Foundation investment in Student Housing Feasibility Study; Foundation also exploring potential involvement in housing project development.
7. Foundation Board of Governors approve seed funding for the Office of Advancement
8. Alumni Relations – 10 year Cohort Contact development
9. Washington Apple Foundation grant approved
10. Private funding for Latino Community Engagement likely to be approved (pending final approval by donor board)
11. Grant proposal submissions:
  - a. CAMP grant
  - b. WAEF grant
  - c. Blue Mountain Community Foundation (Invitation-Only and Community Discretionary Grants)
12. Support of the Clarkston Workforce and Business Development Center
  - a. Marketing – Photography, Videography, Print and online advertising, communications
  - b. VP Advancement and Foundation – Fundraising and community relations
13. Achieving the Dream support

## Objectives/Plans for 2017-18

1. Short-Term Revenue Generation Initiatives:
  - a. Enrollment--Latino Family Engagement Initiative
  - b. Fundraising--staff Foundation to support increased private fundraising capacity
  - c. Enrollment--Increase outreach and engagement within our service district – expand the Blue Devil to Warrior project work to additional service area high schools.
  - d. Fundraising--Clarkston Workforce and Business Development Center private funding campaign
  - e. Grant Development
  
2. Long-Term Revenue Generating Initiatives:
  - a. Strategic Enrollment Management
    - i. 13<sup>th</sup> Year Promise Development – increasing access and supporting enrollment through private community support for tuition assistance
    - ii. Applied baccalaureate marketing and outreach support
    - iii. International programming, marketing, and outreach support
  - b. 50<sup>th</sup> Anniversary of WWCC – this will engage all aspects of advancement and allow for integration of alumni development, donor relations, guided pathways alignment, and additional marketing opportunities
  - c. Strategic Alumni Outreach–Alumni advisory council engaged in 2017-18. The extended alumni network will allow for social and career networking to benefit our student population and also develop relationships with potential donors.
  
3. Equity and Access Initiatives:
  - a. Search Advocate Training in Fall 2017
  - b. Latino Student Success Initiatives
    - i. Tentative American Dream Academy

## Changes for 2017-18

1. Analyze organization and staffing for Office of Advancement to support the College and the Community.

**Annual Planning and Operating Budget  
Facilities, Capital Projects and Security**

6-20-2017

**2016-2017    Accomplishments**

**Facilities:**

1. Completed Clarkston Workforce buildings on time and well under budget.
2. Completed Cross Connection (back flow device) project which now meets State of Washington drinking water standards.
3. Created and completed an additional Capital Project that replaced Air Handler 1 and related equipment in D-bldg. (Main Building).
4. Re-piped potable water lines to above ground in Vocational Technical Bldg. Also have created the design plans that are to be used in Phase II beginning in early 17-19 biennium. This will replace all waterlines on the East side of Walla Walla campus.
5. Repaired and repainted the siding, doors and trim on childcare facility in Clarkston. This was completed in house with WWCC staff.
6. Replaced two HVAC units that unexpectedly failed at Clarkston campus (one served day care; the other Main bldg.)
7. Assisted in the update of the WWCC Main campus Master Plan.
8. Managed an unusual elevated volume of snow and ice removal during December, January, and February.
9. Created a Lactation Room on the Walla Walla Campus.
10. Performed ≈1,380 work orders (office moves, painting, light bulb replacements, plumbing, etc.).
11. Created a project that added a 3<sup>rd</sup> boiler to the D-Building (much needed redundancy), had engineer review noise mitigation in Basic Skills and design HVAC solution at IT/Business Office.
12. Created (2) new office spaces near the Student Development Center. These were created to be office spaces for student advisors.
13. Added a much-needed handicap automated door opener at one of the Dome entrances.

14. Cleaned out legacy hazardous waste at "Job Shop". This was performed in house and removed approximately 15 drums of old paint related waste.
15. Resurfaced and striped Viticulture, Auto-Technologies, and Health Science parking lots.
16. Refinished Dome gymnasium floor. This is performed every 2 years and requires the Dome to be closed for an entire week.

**Security:**

1. Completed a review of our current Jeanne Clery Act compliance including the Annual Security and Fire Report, Daily Crime Log, Crime Data collection, Campus Security Authorities, and US Department of Education reporting.
2. Completed a review of our security camera system capabilities and areas for continued expansion and redesign.
3. Completed a redesign of the Campus Safety and Security website with a focus on education and training.
4. Completed a review of all on campus parking capabilities and developed a plan for ADA compliance, carpool parking compliance and overall parking enforcement.
5. Began work on the Walla Walla Community Colleges Safety and Accident Prevention Plan.
6. Began work on the Walla Walla Community College Continuity of Operations Plan.
7. Began work on a new reporting structure for safety and security incidents on campus that consolidates and provides for more efficient and timely sharing of information between departments on campus.
8. Designed and implemented a standardized uniform for Campus Safety and Security staff in order to increase visibility and deterrence.

**2017-2018 Objectives/Plans**

**Facilities:**

1. Ensure completion of '17-'19 Biennium Capital projects and have funds 100% spent by June 30<sup>th</sup> 2019.

2. Institute the recently created WWCC Facility Assets Preventative Maintenance plan. This plan maintains WWCC's mechanical assets in a comprehensive manner, reducing costly replacement projects and interruptions to WWCC's operations in the future.
3. Safely manage all projects (capital and maintenance) with the intent of on time completion, within budget and as little disruption to WWCC's daily operations as possible. There is expected to be eight individual projects totaling \$1.43 million.
4. Create a capital project to address outdated 3-Phase power infrastructure which feeds 75% of the Walla Walla campus's buildings.
5. Assist in the creation of the Clarkston Campus Master Plan to help guide future expansion and placement of programs/buildings.
6. Landscape and install pavers to area disturbed in front of Bookstore (residual of cross connection project).
7. Assist in the conceptual design of the Clarkston campus Recreation Center project (ASB funded).
8. Relocate Facilities Maintenance workshop to a geographically closer location on main campus to improve efficiencies within the Facilities Department.
9. Work with architects and planning team to design the Recreation Center on Walla Walla campus.
10. Build (2) office spaces in library to house Director of E-Learning and Instructional Technologist. Also, build Safety/Security Office near current information desk. Both of these projects will self-performed with facilities staff.
11. Install/modify HVAC system at Business Office and IT to correct heating/cooling deficiencies. Solution to issues has been designed and install will be self-performed with WWCC staff.
12. Resurface and restripe the Baseball/Softball field parking lot and Water Center parking lot.
13. Continue to strengthen and refine the key issuance and inventory process.
14. Continue to be mindful of resources, environmental issues, and sustainability as it applies to building designs, daily operations and maintenance activities.

**Security:**

1. Develop the abilities of the Campus Safety and Security Department in its new location in the Info Center.
2. Finalize new reporting structure for safety and security incidents on campus.
3. Continue to expand training programs related to Clery Act compliance, Violence Against Woman Act compliance, Washington State Labors and Industries compliance and Washington State Department of Ecology compliance.
4. Implement tabletop exercises and other training formats to test, review and revise the Emergency Action Plans for both campuses with a focus on Fire Drills and Campus Lockdown/ Active Shooter Drills.
5. Continue work on the Continuity of Operations plans for both the Walla Walla and Clarkson campuses.
6. Complete development and review of Walla Walla Community Colleges Safety and Accident Prevention Plan.
7. Continue to evaluate long-term solutions to a college wide key control program.

**2017-18 Operating Budget  
Study Session: Part 2**

**2017 – 2018**  
**Budgeting Facts and Assumptions**

1. The 2017-18 Budget Instructions were distributed to all employees on March 1. The instructions included details on what created a \$1.44 million shortfall that needed to be resolved.
2. Several key changes in the budget development process were enacted to create a more participatory and open budget process; including the creation of a Budget website to capture and communicate facts, assumptions, schedules, presentations, etc. The website had a "Suggestions" page to allow employees to share ideas during the planning and budget process.
3. Planning Groups were established to work across large sections of the operating budget to prioritize new funding requests and to identify potential reductions under various scenarios.
4. This budget assumes the 2017-19 biennial state budget will have almost no financial impact on the operating budget. It assumes base-level funding from the state is neither reduced nor increased, any raises that are approved are fully funded with state dollars, and that there is no change in tuition rates.
5. This budget assumes that the State Legislature will increase the Basic Education Allotment (BEA) by 8.1% for 2017-18 generating \$85,400 in additional revenue for students enrolled in Running Start and the Alternative Education Program. Proposals have ranged from a low of 1.25% (Senate) to a high of over 10% (Governor's), with an 8.1% proposal in the House budget.
6. Running Start enrollments have increased and Alternative Education Program enrollments declined slightly for a net increase in revenues of \$85,000 before taking into account legislative actions that are assumed to increase the BEA reimbursement rate.
7. SBCTC's final enrollment target for state allocated funding is 3,207 AAFTES, up 19 from 2016-17's target of 3,188 AAFTES. That includes a projected allocation of 400 Worker Retraining AAFTES, which was the same projection used in the 2016-17 budget.
8. The new allocation funding model will again reduce our share of state funds by \$174,829. This is the second of a four-year phased-in reduction that was equal to 4.1% of the College's total state allocation as of June 30, 2016.
9. The Enrollment Plan for 2017-18 projects net state supported enrollment of 2,964, which is 133 AAFTES more than the 2,831 actual enrollment level produced for 2016-17. These totals include Worker Retraining AAFTES.
10. The impact from current year enrollment declines reduced operating fee (tuition) revenue by \$480,000 or 6%, however, this budget also reflects new instructional programming in Clarkston (33) along with several newly implemented strategic enrollment initiatives (100) that will generate at least 133 new AAFTES for 2017-18. Overall, this results in a small net increase of almost \$20,000.

11. A total of \$175,000 had to be absorbed into the operating budget after planning to use local reserves for only the first two years of a software maintenance agreement fell through. The new and ongoing maintenance agreement covering ctcLink, an enterprise resource planning (ERP) computer application, was to be funded using 2% of the 3% Innovation Fee students pay. Due to significant development and implementation issues at the level of the SBCTC/community and technical college system, the college cannot retain any of the Innovation Fee and the full cost of the college's share of maintaining the ERP must be funded by the operating budget.
12. Several other strategies were used in previous years' budgets to take advantage of short-term savings and one-time only funding sources resulting in the need this year to absorb over \$300,000 of those ongoing costs into the 2017-18 budget. The Assistant Director of Technology Services was left vacant for the year (\$87,000), an \$85,000 equipment cut was implemented, and staff were reallocated to grants and contracts for a one-year period.
13. In addition to the above strategies used to balance previous years' budgets, carry-forward reserves of \$200,000 were used to create a balanced budget for 2016-17.
14. For 2017-18, the budget includes the use of \$500,000 in Fund Balance.
15. The 2017-18 budget also relies on the use of a GAP funding strategy that will take full advantage of decisions that were made at the time the budget was balanced, but that will require the use of \$135,784 in reserve funds for a one-year period. A fee increase that takes effect Winter Quarter instead of Fall Quarter, the Outdoor Power Equipment program's reliance on industry support for the upcoming year, and having the new Assistant Dean position focused on Applied Baccalaureates that will generate additional revenues are areas where reserves will be used.
16. The State's minimum wage increase affects all student help positions as well as some of the part-time hourly staff resulting in approximately \$110,000 less in funding available to hire these kinds of employees.
17. Fall Quarter 2017 the Clarkston Workforce and Business Development facility will come to life with students for the first time. Debt Service costs of \$106,000 are included in the operating budget to pay back the \$1.5 million Certificate of Participation that helped fund construction of the new facility.
18. Ongoing instructional and operating costs for the Clarkston Workforce and Business Development center are funded in the budget at around \$178,000.

<b>Budget Gap</b>		
	<b>Budget Instructions</b>	<b>June 2017</b>
Operating Fees (Tuition)	(\$320,000) – 4%	(\$480,000) – 6%
2 yr Allocation Model Adjustment	(\$174,829)	(\$174,829)
Enrollment rebasing	(\$113,305)	\$0
Reduction in adjuncts	\$50,000	\$0
Running Start/Local Fees Increase	\$143,100	\$143,100
One-time fixes	(\$248,989)	(\$313,989)
ctcLink Maintenance	(\$175,000)	(\$175,000)
Clarkston Workforce Bldg.	(\$256,000)	(\$283,790)
Reserves to Balance	(\$200,000)	(\$200,000)
Annual Cost of Baseline Carry Forward/Net of mid-year staffing changes	(\$146,318)	(\$100,000)
Regulatory/Inflationary Increases		(\$108,123)
2017 – 2018 Increases		(\$216,518)
<b>Total</b>	<b>(\$1,441,341)</b>	<b>(\$1,909,149)</b>

**ENROLLMENT IN STATE-SUPPORTED CLASSES BY ADMINISTRATIVE UNIT**  
**2007-2017 Actuals and 2017-2018 Projected Enrollment in**  
Annual Average Full-Time Equivalents

ADMINISTRATIVE UNIT	ACTUAL										PLAN
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
C Workforce/Trades							260	240	265	247	260
M Health Science							321	323	305	294	315
P Business and Entrepreneurial							424	367	353	343	365
R Ag Science, Energy and Water Management							219	234	244	227	240
Total Workforce Education <sup>1</sup>	1,140	1,248	1,370	1,311	1,239	1,235	1,224	1,164	1,167	1,111	1,180
D Transitional Studies <sup>1</sup>	475	460	484	432	410	408	460	399	411	348	360
H Extended Learning	321	349	385	380	358	362	395	394	376	368	364
J Clarkston	339	372	424	431	389	344	360	354	295	247	300
K Arts and Sciences	713	781	864	885	869	894	901	814	827	757	760
<b>TOTALS</b>	<b>2,988</b>	<b>3,210</b>	<b>3,527</b>	<b>3,439</b>	<b>3,265</b>	<b>3,243</b>	<b>3,340</b>	<b>3,125</b>	<b>3,076</b>	<b>2,831</b>	<b>2,964</b>

The 2017-18 District Enrollment Allocation Base (DEAB) is 2,807 and with an additional 400 Worker Retraining FTES the total annual allocation for net state-supported FTES is 3,207. DEAB is "the annual value that is used to measure actual enrollments and establish over- and under- enrollments for the New Allocation Model."

Notes:

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

**WALLA WALLA COMMUNITY COLLEGE**  
**ESTIMATED OPERATING REVENUE COMPARISONS**  
 FY 2017 TO FY 2018

	FY2017 Budget/Plan	FY2017 Projected Y/E	FY2018 Budget/Plan	Difference (in Budgets)	% Change
<b>Total FTES Funded in the State Allocation</b>	3,188	3,208	3,207	19	0.60%
<b>Total FTES in the Annual Enrollment Plan</b>	3,188	2,831	2,964	(224)	-7.03%
<hr/>					
<b>State Allocations &amp; Operating Fees</b>					
Base Level Funding (2807 FTES)	\$14,318,654	\$14,450,087	\$14,300,687	(\$17,967)	
2nd year Impact from New Allocation Model			(174,829)	(174,829)	
Opportunity Grants	461,412	483,912	461,412	0	
Worker Retraining (400 FTES)	2,073,823	2,201,323	2,073,823	0	
Operating Fees	8,085,000	7,525,000	7,605,000	(480,000)	
Changes in tuition from Budget Process			498,963	498,963	
Center of Excellence Grant	204,157	213,157	213,157	9,000	
FY18 Compensation Funding/Changes (net)			?	0	
FY18 Benefits Funding/Changes (net)			?	0	
<b>Total State &amp; Operating Fees</b>	<b>\$25,143,046</b>	<b>\$24,873,479</b>	<b>\$24,978,213</b>	<b>(\$164,833)</b>	<b>-0.66%</b>
<b>Local Funding</b>					
General Local:					
Student Fees - General	1,333,900	1,335,000	1,460,400	126,500	
Interest	20,000	17,000	20,000	0	
Facility Leases & Rentals	130,000	130,000	130,000	0	
Miscellaneous	45,000	47,000	65,000	20,000	
Alternative Education Program	530,000	500,000	510,000	(20,000)	
Running Start	785,000	900,000	1,003,400	218,400	
Foundation Support	200,000	200,000	200,000	0	
DOC Contract(s) - Indirect	669,228	698,347	644,897	(24,331)	
<b>Self-Support Programs</b>					
Ancillary Programs	300,000	300,000	300,000	0	
Community Service	75,000	125,000	75,000	0	
<b>Total Local Funding &amp; Self-Support</b>	<b>\$4,088,128</b>	<b>\$4,252,347</b>	<b>\$4,408,697</b>	<b>\$320,569</b>	
<b>Total Before Use of Other Funds</b>	<b>\$29,231,174</b>	<b>\$29,125,826</b>	<b>\$29,386,910</b>	<b>\$155,737</b>	<b>0.53%</b>
Use of Carry-Forward Funds	325,000	325,000	125,000	(200,000)	
Use of Reserves/GAP Funding	168,575	168,575	135,784	(32,791)	
Use of Fund Balance	0	250,000	500,000	500,000	
<b>Total All Sources</b>	<b>\$29,724,749</b>	<b>\$29,869,401</b>	<b>\$30,147,694</b>	<b>\$422,946</b>	<b>1.42%</b>

## BUDGET COMPARISON BY OBJECT

	2016-2017	Baseline Adj. Prior to Budget Process	Budget Process Decisions		2017-2018	Increase (Decrease)	Percent
			Decreases	Increases			
Salaries	\$17,229,961	\$138,986	(\$337,779)	\$237,978	\$17,269,146	\$39,185	0.23%
Benefits	5,693,863	121,987	(81,222)	59,344	5,793,972	100,109	1.76%
Contracted Services	79,946	(396)	(16,028)		63,522	(16,424)	-20.54%
Goods and Services	2,204,423	42,499	(64,632)	99,369	2,281,659	77,236	3.50%
Utilities	835,355	0	(10,700)	70,475	895,130	59,775	7.16%
Rents	179,228	0	(6,100)		173,128	(6,100)	-3.40%
Travel	226,086	0		22,500	248,586	22,500	9.95%
Minor Equipment < \$5,000	173,339	84,856	(35,000)		223,195	49,856	28.76%
Capital Equipment	82,996	0			82,996	0	0.00%
Athletic/Other Transfer	(55,260)	100,000	(110,000)		(65,260)	(10,000)	18.10%
Financial Aid	385,139	808			385,947	808	0.21%
Debt Service	240,850	106,000			346,850	106,000	44.01%
Other							
<i>Ancillary Programs</i>	300,000	0			300,000	0	0.00%
<i>Community Service</i>	75,000	0			75,000	0	0.00%
<i>Worker Retraining</i>	2,073,823	0			2,073,823	0	0.00%
<b>TOTAL</b>	<b>\$29,724,749</b>	<b>\$594,740</b>	<b>(\$661,461)</b>	<b>\$489,666</b>	<b>\$30,147,694</b>	<b>\$422,945</b>	<b>1.42%</b>

## 2017-2018 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS

	Grants and Contracts	ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 16-17 Grant Award	FY 17-18 Grant Award	Increase/ Decrease
1	WSP Educational Program / SBCTC	145	17X	CXXX	Caulk	07/01/17-06/30/18	3,429,989	3,191,768	(238,221)
2	CRCC Educational Program / SBCTC	145	17X	RXXX	Andrewjeski	07/01/17-06/30/18	3,077,729	3,083,190	5,461
3	Worker Retraining Program / SBCTC	123	OXX	XCXX	Anhorn	07/01/17-06/30/18	2,073,823	2,073,823	0
4	Opportunity Grant	101	061	A3OG	da Silva	07/01/17-06/30/18	461,412	461,412	0
5	Perkins III - Federal Vocational / SBCTC	145	1XX	1CXX	Anhorn	07/01/17-06/30/18	383,994	416,790	32,796
6	Title IV - Student Support Services	145	161	A303	Conrad Goff	09/01/17-08/31/18	410,805	398,840	(11,965)
7	Water & Environmental Center	145	183	ARWG	Anhorn	07/01/17-06/30/18	363,750	363,750	0
8	WorkFirst Integrated Block Grant / SBCTC	145	1XX	XDXK	Erikson	07/01/17-06/30/18	227,435	259,005	31,570
9	Basic Food, Employment and Training	145	161	ADBF/ADBR	Erikson	10/01/17-09/30/18	225,878	255,242	29,364
10	Ag Center of Excellence	101	043	ARCE	Anhorn	07/01/17-06/30/18	204,157	204,157	0
11	Child Care Aware	145	183	APRR	Bowen	07/01/17-06/30/18	159,675	176,000	16,325
12	Adult Basic Education / SBCTC	145	118	ADAB	Snider	07/01/17-06/30/18	113,555	123,641	10,086
13	Federal Work Study	145	161	A3B3	Hodgen	07/01/17-06/30/18	102,345	102,345	0
14	Early Achievers Opportunity Grant	145	161	APEA	Bowen	07/01/17-06/30/18	66,400	66,400	0
15	Educational Service District #123 / ECEAP Program	145	1XX	XPEC	Bowen	07/01/17-06/30/18	0	55,000	55,000
16	Parent Co-ops	145	112	XPW1	Bowen	07/01/17-06/30/18	50,000	50,000	0
17	State Work Study	850	273	SVB7	Hodgen	07/01/17-06/30/18	41,645	40,635	(1,010)
18	Sunshine Lady Foundation	145	111	RQSF	Andrewjeski	07/01/17-06/30/18	0	40,000	40,000
19	Waitsburg School District / Preschool Program	145	112	KPSD	Bowen	07/01/17-06/30/18	0	40,000	40,000
20	National Science Foundation (NSF), Year One	145	1XX	ARXX	Anhorn	11/01/17-10/31/18	0	36,480	36,480
21	EL Civics / SBCTC	145	118	ADAS	Snider	07/01/17-06/30/18	22,828	23,621	793
22	Perkins Leadership Block Grant / SBCTC	145	1XX	1CLX	Anhorn	07/01/17-06/30/18	16,000	21,000	5,000
23	TAACCT	145	1XX	ACA4	Anhorn	10/01/17-09/30/18	308,623	20,000	(288,623)
24	Perkins Special Projects	145	162	1CPX	Anhorn	07/01/17-06/30/18	9,000	9,000	0
25	ABE Leadership Block Grant	145	14X	ADLX	Snider	07/01/17-06/30/18	4,968	7,138	2,170
26	EMS Trauma Training	145	112	XMTT	Adamski	07/01/17-06/30/18	7,000	7,000	0
27	Perkins Non-Traditional Grant / SBCTC	145	1XX	2CNT	Anhorn	07/01/17-06/30/18	5,000	5,000	0

Grants and Contracts		ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 16-17 Grant Award	FY 17-18 Grant Award	Increase/ Decrease
28	Washington Apple Education Foundation - Garrison Night School	145	118	PDWA	Snider	11/21/17-03/01/18	0	4,000	4,000
29	U.S. Dept. of Agriculture / University of Washington - Bioenergy	145	1XX	ARUS/ARU6	Anhorn	09/01/16-08/31/17	416,961	0	(416,961)
30	Washington State Dept. of Early Learning (ECEAP)	145	1XX	XCEP	Bowen	07/01/16-07/10/17	164,970	0	(164,970)
31	Workforce Development - Equipment	XXX	XXX	DXXX	Anhorn	07/01/16-06/30/17	149,400	0	(149,400)
32	Working Students Success Network	145	161	A3SN	da Silva	07/01/16-06/30/17	60,000	0	(60,000)
33	Educational Service District #123 / Home Visit Coordination	145	183	APR1	Bowen	07/01/16-06/30/17	45,000	0	(45,000)
34	U.S. Dept. of Agriculture / Grays Harbor College Forestry	145	145	ARXX	Anhorn	09/1/16-08/31/17	25,822	0	(25,822)
35	SouthEast Washington Economic Development Assn (SEWEDA)	145	161	DJSE	Gilmore	07/01/16-06/30/17	22,140	0	(22,140)
36	Central Washington University	145	161	A3CU	da Silva	07/01/16-06/30/17	15,000	0	(15,000)
37	Ag Center of Excellence Marketing Consortium / SBCTC	145	XXX	ARXX	Anhorn	07/01/16-06/30/17	8,568	0	(8,568)
38	Truth Initiative Grant	145	161	A7TF	Hartford	04/1/16-04/31/17	5,000	0	(5,000)
<b>TOTAL GRANTS AND CONTRACTS</b>							<b>\$12,678,872</b>	<b>\$11,535,237</b>	<b>(1,143,635)</b>
Fiscal Agent Agreements		ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 16-17 Grant Award	FY 17-18 Grant Award	Increase/ Decrease
1	Snake River Salmon Recovery Board	145	183	HCFW/HCSR	Martin	07/01/17-08/31/18	398,000	398,000	0
2	Snake River Salmon Recovery Board - BPA	145	183	HCB8/HCB9	Martin	04/01/18-03/31/19	182,000	185,000	3,000
3	Early Learning Community Coalition - Miscellaneous	145	183	APXX	Bowen	07/01/16-06/30/17	27,000	0	(27,000)
<b>TOTAL FISCAL AGENT AGREEMENTS</b>							<b>\$607,000</b>	<b>\$583,000</b>	<b>(24,000)</b>
<b>TOTAL GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS</b>							<b>\$13,285,872</b>	<b>\$12,118,237</b>	<b>(\$1,167,635)</b>
<i>LESS GRANTS REPORTED ELSEWHERE &amp; FISCAL AGENT AGREEMENTS :</i>									
Fiscal Agent Agreements							607,000	583,000	(24,000)
Worker Retraining							2,073,823	2,073,823	0
Opportunity Grant							461,412	461,412	0
Ag Center of Excellence							204,157	204,157	0
Subtotal							<b>\$3,346,392</b>	<b>\$3,322,392</b>	<b>(24,000)</b>
<b>TOTAL ADJUSTED GRANTS AND CONTRACTS</b>							<b>\$9,939,480</b>	<b>\$8,795,845</b>	<b>(\$1,143,635)</b>

<b>Budget Packages</b>		
<b>Operational Expense Increases</b>		
Mandatory/ Regulatory/ Inflationary Increases	\$108,123	1) Additional Annual Hood Cleaning – Fire Code \$7,078 2) Maintenance on chillers \$11,045 3) SBCTC Cyber Security Audit/Password Reset \$9,000 4) Merchant Service Fees \$8,000 5) Banking Fees \$3,000 6) Increased Energy Costs \$50,000 7) President and Board Travel \$20,000
<b>Core Theme 1 – Student Success</b>		
Grants to Baseline	30% of position - \$22,000	Heather Markwalter Student Services Lead Clarkston Campus
Turnit In Software License	\$6,000	Respond to increase in student plagiarism incidents
<b>Core Theme 2 – Strong Communities</b>		
		College Access Corp Programs – Access coach at Walla Walla HS, Lincoln Hs, and Clarkston HS (Grant from Washington Campus compact)
<b>Core Theme 3 – Resource Stewardship</b>		
Replace Testing Lab Computers	\$55,000 One-time Funding Excess Enrollment	Replace testing lab computers in Clarkston and Walla Walla
<b>Strengthen Student Diversity and Access</b>		
		Grants under development to support improving access to WWCC for diverse populations
<b>Strengthen Student Enrollment, Retention and Outcomes</b>		
Financial Aid Specialist	\$45,000	SSB 5022 Financial Aid Student Loan Transparency Act; develop financial aid awards
Coyote Ridge ESL Classes	\$75,240	Instructor Costs – 3 new sections of ESL per quarter
<b>Strengthen and Expand Programs, Academic/Business Partnerships, Financial Resources, and Alternative Sources of Revenue</b>		
Vice President of Advancement	Foundation Supported 2017 - 2018; 50% 2018 - 2019	
Executive Director Strategic Initiatives	Position Transferred from Student Affairs	Develop Alumni Program; Parent and Family Outreach Program
Donations Relations Officer	Foundation Funded	New Position

Stewardship Coordinator	Foundation Funded	New Position
<b>Support Clarkston Facilities Expansion</b>		
Clarkston Workforce Building	\$106,000 Debt Service \$177,790 Operating Costs \$50,000 (Computers - One time Funding Excess Enrollment Fund) \$7,078 Office Support	1) Debt Service 2) Maintenance/Custodian position Clarkston 3) Establish Goods and Services and Equipment and Supply Budget for Workforce Building 4) Program Instructors for Welding and Plant Operations 5) Market new programs 6) Computers
<b>Nurture, Expand, and Leverage WWCC's Presence in Surrounding Communities</b>		
		2016 investment in Outreach Position
<b>Improve Risk Management</b>		
Improving College Risk Management	\$61,200	2016-2017 Investment in Campus Safety and Security Director 1) Establish Safety and Security Budget (\$10,000) 2) Expand Background Checks (\$8,200) 3) Transfer Welcome Desk position to support Director of Campus Safety (\$35,000) 4) Relocate Campus Safety to Welcome Desk area 5) Work shirts for Campus Safety and Facilities staff 6) Title IX Investigator/Coordinator Training (\$8,000)

**Budget Decreases/Efficiencies**

<p>Position Savings</p>	<p>\$376,413</p>	<ol style="list-style-type: none"> <li>1) Safety/Security Stipend</li> <li>2) Not refilling positions               <ul style="list-style-type: none"> <li>- 2 FT Exempt \$109,000</li> <li>- 1 FT Classified \$37,264</li> </ul> </li> <li>3) Reduce Part Time Hourly; \$9500</li> <li>4) Reduce Adjunct Instruction \$53,914</li> <li>5) Move % of Continuing Education staff off of Baseline \$15,000</li> <li>6) Lower position cost \$64,634</li> <li>7) DSS position savings \$17,500</li> <li>8) OAR Restructure \$14,601</li> <li>9) Convert position to 10 month \$5,000</li> <li>10) \$50,000 reduction in Part-time hourly and student help</li> </ol>
<p>Facilities Reductions</p>	<p>\$14,750</p>	<ol style="list-style-type: none"> <li>1) Shut down Tech Center Summer \$2,100</li> <li>2) Stop leasing Airport Storage Facilities \$6,100</li> <li>3) LED Lighting Project at the Dome \$2,200</li> <li>4) Clarkston lease agreements/Lighting replacement project \$4,350</li> </ol>
<p>Operations Reductions</p>	<p>\$88,710</p>	<ol style="list-style-type: none"> <li>1) IBIS World Business Database \$6,300</li> <li>2) Library Supply budget \$1145</li> <li>3) Library A/V Supply budget \$2,000</li> <li>4) Reduce Payment to Yakima Valley for Medical Assistant Program \$6,028</li> <li>5) Reduce Motor pool lease Clarkston \$2,613</li> <li>6) Perkins Loan administration transfer cost \$6,000</li> <li>7) Renegotiation of Century Link contract \$12,000</li> <li>8) Move half of Adobe renewal and Wi-Fi to tech fee - \$5,500</li> <li>9) Cut schedule budget \$2,496</li> <li>10) Eliminate vinyl paint projects at main entrances \$3,340</li> <li>11) Eliminate shared ASB purchases \$3,500</li> <li>12) Clarkston adjusted phone contract and copier purchase \$9,300</li> <li>13) Cancel Sunday tutoring/computer lab \$6,400</li> </ol>

		14) Reduce postage and materials \$11,090 15) Achieving the Dream Membership \$10,000 16) Solarwinds Software \$998
Grant give back to Baseline / float from position savings	\$145,000	1) BEFET \$50,000 (one-year) 2) Perkins \$35,000 (one-year) 3) Passport to College \$10,000 (one-year) 4) Float from Grants & Contracts \$50,000
Benefit Savings	\$93,006	
<b>Total</b>	<b>\$717,879</b>	
<b>Revenue</b>		
Enrollment	\$584,363	1) New Coding Certificate - \$30,000 2) ESL Class Tuition Coyote Ridge - \$2,000 3) Enrollment Increase 100 Students - \$300,000 4) 8.1% Increase for Running Start - \$85,400 5) Clarkston New Program Enrollment - \$99,463 New International Students - \$67,500
Fees	\$186,500	Increase Testing Fee \$2,000 Transcript Fee \$4,500 Hybrid, Web Enhanced Fee \$150,000 Fee increase (Enrollment) \$30,000
<b>Total \$ 745,863</b>		

6/22/17

## STUDENT ACTIVITIES

### Estimated Revenue

A	Service and Activity Fee Revenue	\$920,000
B	Vending Revenue	17,000

**Total Available Funds: \$937,000**

### Walla Walla Clubs

ST09	Parent Co-op	\$7,000
ST14	Intramurals	-
ST36	John Deere #1	-
ST37	John Deere #2 GY	-
ST38	Jazz Band	-
ST41	Sports Medicine	-
ST43	Business Club	3,000
ST44	Skills USA	11,000
ST45	Second Year Nursing (ADN)	2,500
ST46	First Year Nursing (PN Club)	1,500
ST48	Student Art Association	-
ST49	Ag/Turf	5,000
ST50	Energy Systems Technology	-
ST51	Drama	-
ST52	Diesel Mechanics	-
ST53	Honors	2,000
ST54	Turf Management	-
ST55	Water Management	-
ST56	Farrier	4,000
ST57	TRiO	3,200
ST58	Cosmetology	-
ST62	Computer Technology	7,000
ST65	Outdoor Power Equipment	1,000
ST66	Professional Golf Management	2,000
ST67	Automotive Mechanics	5,000
ST69	Culinary Arts	4,000
ST70	Collision Repair - Auto Body	5,000
ST72	Welding	2,000
ST73	Vocal Music	1,500
ST74	Equality Club	-
ST75	Digital Media	-
ST76	Wind Technology	-
ST77	LEGIT Club	6,000
ST78	Comic Book Club	5,000
<b>Total:</b>		<b>\$77,700</b>

### Clarkston Clubs

STC1	2nd Year Nursing	\$2,200
STC2	Leadership & CUSP	5,000
STC3	1st Year Nursing	2,500
STC4	PBL	8,500
STC6	Honors	1,500
STC9	Culture Club	0
STCE	School Newspaper	
STCR	TRIO	
STCS	Sports	
STCU	Energy Systems Technology	
<b>Total:</b>		<b>\$19,700</b>

### Walla Walla Operations

ST01	General Operations	\$56,100
ST05	Athletics Post-Season Contingency	27,000
ST06	Student Activities Administration	73,000
ST12	Lectures & Speakers	15,000
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	20,000
ST60	Tutorial	70,200
<b>Total:</b>		<b>\$336,300</b>

### Clarkston Operations

STCA	General Operations	\$8,000
STCD	ASB Scholarships	12,500
STCL	Graduation	5,000
STCN	Contingency	14,000
STCP	Student Activities Administration	10,000
STCT	Tutoring	6,300
ST	Office Assistant	4,500
<b>Total:</b>		<b>\$60,300</b>

TUxx	Athletics	Total: \$443,000
<b>Total Operations, Clubs &amp; Athletics:</b>		<b>\$937,000</b>