



Walla Walla Community College

2015-2016

ANNUAL PLAN

~ and ~

**OPERATING
BUDGET**

Approved by the
Board of Trustees
June 29, 2015

Prepared by the
Planning and
Budgeting Committee

Study Session **AGENDA**

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

Monday, June 29, 2015 – **9:00** a.m. – Board Room

Time Estimate

9:00 a.m.	Call to Order	Mr. Don McQuary
9:05 a.m.	Study Session to Review 2015-16 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	
1:00 p.m.	Study Session Continues	
1:30 p.m.	Approval of 2015-16 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;
 - e. **Objective 5.0:** Employment and earnings.
2. Strong Communities
 - a. **Objective 6.0:** Strengthen internal community: Attract and retain talent;
 - b. **Objective 7.0:** Strengthen external community: Contribute to the economic development of the region, state, and country.
 - c. **Objective 8.0:** Strengthen external community: Establish and maintain partnerships that support a healthy economy and environment.
3. Resource Stewardship
 - a. **Objective 9.0:** Secure financial resources for operations (Financial Adequacy);
 - b. **Objective 10.0:** Secure financial resources for capital (Financial Adequacy);
 - c. **Objective 11.0:** Manage financial resources (Financial Management).
 - d. **Objective 12.0:** Practice 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

2015 - 2016 Budgeting Facts and Assumptions

1. The State's 2015-17 biennial budget is still being negotiated with final impacts to WWCC unclear and resulting in the need to evaluate various financial scenarios as part of the 2015-16 planning and budget process.
2. The Senate has proposed a tuition reduction of 1.8% in the first year of the biennium and 2.6% for the second year. This proposal intends to fully backfill lost tuition revenue with state funding. Due to the uncertainty, the 2015-16 budget was not adjusted for this possibility.
3. The planning and budget process for 2015-16 included discussions about the future impact (2016-17) of the State Board's allocation funding model study that reduces WWCC's share of state funds by approximately 3.6% over a four-year period.
4. Another future impact discussed was the need to address revenue sources or possible internal reallocations of funds to cover new instructional opportunities starting Winter Quarter 2017 at the Clarkston Workforce and Business Development Center.
5. Planned enrollment of 3,275 is 150 Annual Average Full-Time Equivalent Students (AAFTES) higher than the actual AAFTES achieved this year. This 2015-16 planned enrollment target is also 55 AAFTES less than the current year's planned target. The 2015-16 enrollment plan target of 3,275 assumes that the additional 65 Worker Retraining AAFTES that were received during 2014-15 will be allocated to the program for a second year.
6. Consistent with the current budget, a revenue contingency account will be used to capture the impact of assumptions made in the enrollment plan. A \$500,000 revenue contingency is budgeted in anticipation of tuition and fee revenue from the 150 additional enrollments. An expenditure contingency account holds \$300,000 for adjunct faculty salary and benefits costs.
7. As of June 15, 2015, both the House and the Senate's budget proposals appear to provide full funding for a 3% raise in 2015-16 and a 1.8% raise in 2016-17. WWCC's budget assumes a fully-funded 3% raise is authorized which increases revenues from state funding by over \$600,000.
8. The operating fee revenue projection decreased by \$400,000 for a total of \$8,383,723 which matches the current level of revenue collected.
9. The current year's variable funding level for the Student Achievement Initiative, \$110,757, is assumed as revenue at that amount for 2015-16.
10. An approximately \$850,000 increase in state funding for employer paid health care costs will have a corresponding increase in expenditures as the monthly premium rises from \$662 to approximately \$913. This increase follows the \$418,000 decrease from 2014-15 when employer costs dropped from \$775 to \$662.

11. Revenues generated from having FTES counted as "Excess Enrollment" above the target were included in the 2014-15 revenue budget for the first time but that funding source was removed for 2015-16 due to the enrollment decline.
12. A decrease in student fees of \$25,000 brings that budget in line with current year revenues.
13. Running Start and Alternative Education Program revenues are projected to increase by \$100,000 due to higher reimbursement rates while enrollment is projected to remain flat.
14. Carry-forward used to fund the 2015-16 budget remains at \$125,000.
15. Local reserves will be used to fund WWCC's share, \$168,575 annually, of the system-wide ctcLink maintenance contracts. 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.
16. The Worker Retraining program revenue amount is based on receipt of the additional 65 AAFTES that were awarded during 2014-15. This results in a budget increase of \$333,125.
17. The Corrections Education indirect amount is expected to remain relatively stable for 2015-16.
18. The Title III Grant ends in September 2015 with the operating budget needing to fund approximately \$135,000 of additional personnel costs. At least \$60,000 of this increase is covered by Foundation revenues which now fund 100% of the Resource Development position.
19. Approximately \$250,000 of ongoing operating budget expenses will be transferred to grant and contract funding sources for 2015-16.
20. Around \$65,000 will cover additional faculty, staff and testing supplies in Transitional Studies.
21. A full-time English faculty position that was eliminated in the current budget is reinstated.
22. A full-time Nursing faculty position is funded as recommended by the accrediting body for nursing education.
23. A budget of \$45,000 will cover start-up personnel costs for an Industrial Maintenance Technology program at the Clarkston campus.
24. A vacant Fiscal Analyst 5 accounting position in Business Services will be eliminated.
25. A vacant Coordinator of Testing position in Student Services will be eliminated.
26. The regular contingency budget remains at \$150,000. The special contingency budget for adjunct faculty personnel costs is set at \$300,000 as described in #6 above.

**ENROLLMENT IN STATE-SUPPORTED CLASSES BY ADMINISTRATIVE UNIT
2005-2015 Actuals and 2015-2016 Projected Enrollment in
Annual Average Full-Time Equivalents**

< _____ NET _____ > < _____ TOTAL _____ >

ADMINISTRATIVE UNIT	ACTUAL										PLAN	ACTUAL	PLAN
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2014-2015	2015-2016
C Workforce/Trades									260	240	242	294	296
M Health Science									321	323	323	325	325
P Business and Entrepreneurial									424	367	372	373	379
R Ag Science, Energy and Water Management									219	234	233	236	234
Total Workforce Education ¹	1,149	1,125	1,140	1,248	1,370	1,311	1,239	1,235	1,224	1,164	1,170	1,228	1,234
D Transitional Studies ^{1,2}	461	454	475	460	484	432	410	408	460	399	455	401	543
H Extended Learning	357	343	321	349	385	380	358	362	395	394	394	422	422
J Clarkston	370	334	339	372	424	431	389	344	360	354	368	380	394
K Arts and Sciences ²	716	682	713	781	864	885	869	894	901	814	888	948	937
TOTALS	3,053	2,938	2,988	3,210	3,527	3,439	3,265	3,243	3,340	3,125	3,275	3,379	3,530

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 2015-16 allocated enrollment level (base allocation plus Worker Retraining) is estimated at 3,106 net state-supported FTES. This is 68 AAFTES more than 2014-15.

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 2015 TO FY 2016

	FY2015 Budget/Plan	FY2016 Budget/Plan	Difference (in Budgets)	% Change
Total State Funded FTES	3,038	3,106	68	2.24%
Total Planned FTES - Net	3,330	3,275	(55)	-1.65%
Total Planned FTES - Total	3,604	3,530	(74)	-2.05%
<hr/>				
State Allocations & Operating Fees				
Base Level Funding (2731 FTES)	\$12,357,962	\$13,011,575	\$653,613	5.29%
Student Achievement Initiative (variable)	108,130	110,757	2,627	2.43%
Opportunity Grants	461,412	461,412	0	0.00%
Worker Retraining (375 FTES)	1,612,573	1,945,698	333,125	20.66%
Operating Fees	8,783,723	8,383,723	(400,000)	-4.55%
<u>Revenue Contingency</u> - FTES dependent	150,000	500,000	350,000	233.33%
Center of Excellence Grant	154,157	204,157	50,000	32.43%
Benefits Changes (net)		973,310	973,310	
Total State & Operating Fees	\$23,627,957	\$25,590,632	\$1,962,675	8.31%
Local Funding				
Excess Enrollment (≈75% of prior yr earned)	225,000	0	(225,000)	-100.00%
General Local:				
Student Fees - General	1,358,900	1,333,900	(25,000)	-1.84%
Interest	20,000	20,000	0	0.00%
Facility Leases & Rentals	130,000	130,000	0	0.00%
Miscellaneous	25,000	45,000	20,000	80.00%
Alternative Education Program	410,000	445,000	35,000	8.54%
Running Start	685,000	750,000	65,000	9.49%
Foundation Support	140,000	200,000	60,000	42.86%
DOC Contract(s) - Indirect	642,930	637,268	(5,662)	-0.88%
Self-Support Programs				
Ancillary Programs	800,000	200,000	(600,000)	-75.00%
Community Service	75,000	75,000	0	0.00%
Total Local Funding & Self-Support	\$4,511,830	\$3,836,168	(\$675,662)	-14.98%
Total Before Use of Reserves	\$28,139,787	\$29,426,800	\$1,287,013	4.57%
Use of Carry-Forward Funds	125,000	125,000	0	0.00%
Use of Reserves		223,575	223,575	
Total All Sources	\$28,264,787	\$29,775,375	\$1,510,588	5.34%
Percent of operating revenues from:				
State	46.28%	49.58%	3.29%	
Worker Retraining	5.71%	6.53%	0.83%	
Operating Fees	31.61%	29.84%	-1.77%	
Local (including reserves)	13.31%	13.13%	-0.18%	
Self-Support Programs	3.10%	0.92%	-2.17%	
Percent of State funding when Grants & Contracts are included in the budget	33.86%	37.15%	3.29%	

BUDGET COMPARISON BY OBJECT

	2014-2015	2015-2016	Increase (Decrease)	Percent
Salaries	\$16,402,445	\$17,322,314	\$919,869	5.61%
Benefits	4,731,639	5,739,269	1,007,630	21.30%
Contracted Services	108,986	81,086	(27,900)	-25.60%
Goods and Services	2,140,384	2,173,594	33,210	1.55%
Utilities	825,455	835,355	9,900	1.20%
Rents	166,128	170,128	4,000	2.41%
Travel	215,572	225,326	9,754	4.52%
Minor Equipment < \$5,000	359,706	209,706	(150,000)	-41.70%
Capital Equipment	92,996	82,996	(10,000)	-10.75%
Athletic Transfer	105,685	86,685	(19,000)	-17.98%
Financial Aid	387,368	387,368	0	0.00%
Debt Service	240,850	240,850	0	0.00%
Other				
<i>Ancillary Programs</i>	800,000	200,000	(600,000)	-75.00%
<i>Community Service</i>	75,000	75,000	0	0.00%
<i>Worker Retraining</i>	1,612,573	1,945,698	333,125	20.66%
TOTAL	\$28,264,787	\$29,775,375	\$1,510,588	5.34%

2015-2016 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS

	Grants and Contracts	ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 14-15 Grant Award	FY 15-16 Grant Award	Increase/ Decrease
1	WSP Educational Program / SBCTC	145	17X	CXXX	Taylor	07/01/15-06/30/16	3,577,558	3,541,604	(35,954)
2	CRCC Educational Program / SBCTC	145	17X	RXXX	Taylor	07/01/15-06/30/16	2,678,721	2,660,747	(17,974)
3	Worker Retraining Program / SBCTC	123	0XX	XCXX	Reyna	07/01/15-06/30/16	1,612,573	1,945,698	333,125
4	U.S. Dept. of Agriculture / University of Washington Bioenergy	145	1XX	ARU5/ARU6	Anhorn	09/01/15-08/31/16	857,188	765,208	(91,980)
5	Opportunity Grant	101	061	A3OG	Wellington-Baker	07/01/15-06/30/16	461,412	461,412	0
6	Title IV - Student Support Services - anticipates a new 5 year term grant award	145	161	A305/A301	Jordan	Current grant ends on 08/31/15	398,840	398,840	0
7	Perkins III - Federal Vocational / SBCTC	145	1XX	1CXX	Reyna	07/01/15-06/30/16	347,819	396,718	48,899
8	Water & Environmental Center	145	183	ARWG	Anhorn	07/01/15-06/30/16	375,000	375,000	0
9	TAACCCT	145	1XX	ACA2	Reyna	10/01/15-09/30/16	0	308,220	308,220
10	WorkFirst Integrated Block Grant / SBCTC	145	1XX	XDXK	Erikson	07/01/15-06/30/16	258,415	245,409	(13,006)
11	Title III	145	1XX	QAX5	Mahan	Grant ends on 09/30/15	399,947	240,000	(159,947)
12	Basic Food, Employment and Training	145	161	ADBF/ADBR	Erikson	10/01/15-09/30/16	201,249	205,560	4,311
13	Ag Center of Excellence	101	043	ARCE	Anhorn	07/01/15-06/30/16	154,157	204,157	50,000
14	Correction Education AA Degree / Sunshine Lady Foundation	145	111	CQSF/RQSF	Taylor	07/01/15-06/30/16	290,000	150,000	(140,000)
15	Adult Basic Education / SBCTC	101	01X	ADAB	Snider	07/01/15-06/30/16	114,280	113,971	(309)
16	Federal Work Study	145	161	A3B3	Hodgen	07/01/15-06/30/16	99,666	101,920	2,254
17	Parent Co-ops	145	112	XPW1	Bowen	07/01/15-06/30/16	75,000	75,000	0
18	Child Care Aware	145	183	APRR	Bowen	07/01/15-06/30/16	60,000	67,004	7,004
19	Working Families Support Network	145	161	A3SN	Samitore	06/01/15-05/31/16	100,000	60,000	(40,000)
20	Project Finish Line	145	161	A3FL	Wellington-Baker	12/01/15-11/30/16	0	59,770	59,770
21	State Work Study	850	273	SVB7	Hodgen	07/01/15-06/30/16	40,635	40,635	0
22	Avista Grant	145	1XX	DJAV	Gilmore	07/01/15-06/30/16	35,000	30,000	(5,000)
23	I-DEA / SBCTC	101	0XX	ADID	Snider	07/01/15-06/30/16	41,533	33,500	(8,033)
24	EL Civics / SBCTC	145	018	ADAS	Snider	07/01/15-06/30/16	23,611	23,328	(283)
25	Perkins Leadership Block Grant / SBCTC	145	1XX	1CLX	Reyna	07/01/15-06/30/16	16,000	16,000	0

Grants and Contracts		ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 14-15 Grant Award	FY 15-16 Grant Award	Increase/ Decrease
26	Central Washington University	145	161	APCU	Gilmore	09/01/15-06/30/16	0	15,000	15,000
27	Ag Center of Excellence Marketing Consortium	145	XXX	ARXX	Anhorn	07/01/15-06/30/16	0	9,500	9,500
28	Perkins Special Projects	145	162	1CPX	Reyna	07/01/15-06/30/16	9,000	9,000	0
29	EMS Trauma Training	145	112	xMTT	Mason	07/01/15-06/30/16	7,000	7,000	0
30	ABE Leadership Block Grant	145	14X	ADLX	Snider	07/01/15-06/30/16	4,386	5,563	1,177
31	I-DEA SBCTC Assistance	145	145	ADIS	Snider	07/01/15-06/30/16	0	3,900	3,900
32	Special Projects / Equipment / SBCTC	145	112	DCAT	Reyna	07/01/15-06/30/16	177,015	0	(177,015)
33	U.S. Dept. of Agriculture / NIFA	145	183	ARN2	Anhorn	09/01/14-08/31/15	74,482	0	(74,482)
34	Open Society Institute	145	111	XQOS	Taylor	06/01/14-12/31/14	50,000	0	(50,000)
35	Early Achievers Opportunity Grant	145	161	APEA	Bowen	07/01/14-06/30/15	37,500	0	(37,500)
36	Educational Service District #123 / Home Visit Coordination	145	183	APR6	Bowen	1/01/15-12/31/15	15,000	0	(15,000)
37	Educational Service District #123 / Consultation	145	183	APR5	Bowen	07/01/14-06/30/15	9,300	0	(9,300)
TOTAL GRANTS AND CONTRACTS							\$12,602,287	\$12,569,664	(32,623)
Fiscal Agent Agreements		ACCOUNT CODE			Project Manager/ Supervisor	Term	FY 14-15 Grant Award	FY 15-16 Grant Award	Increase/ Decrease
1	Snake River Salmon Recovery Board	145	183	HCFW/HCSR	Martin	07/01/15-06/30/16	398,588	398,500	(88)
2	Snake River Salmon Recovery Board - BPA	145	183	HCB7/HCB8	Martin	04/01/16-03/31/17	246,611	182,315	(64,296)
3	Early Learning Community Coalition - Miscellaneous	145	183	APXX	Bowen	07/01/15-06/30/16	65,000	65,000	0
4	Community Network / Friends & Miscellaneous Agreements	145	183	A3F2/A3F3	Barilla	07/01/15-06/30/16	10,000	35,000	25,000
TOTAL FISCAL AGENT AGREEMENTS							\$720,199	\$680,815	(39,384)
TOTAL GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS							\$13,322,486	\$13,250,479	(\$72,007)
<i>LESS GRANTS REPORTED ELSEWHERE & FISCAL AGENT AGREEMENTS:</i>									
Fiscal Agent Agreements							720,199	680,815	(39,384)
Worker Retraining							1,612,573	1,945,698	333,125
Opportunity Grant							461,412	461,412	0
Ag Center of Excellence							154,157	204,157	50,000
Subtotal							\$2,948,341	\$3,292,082	343,741
TOTAL ADJUSTED GRANTS AND CONTRACTS							\$10,374,145	\$9,958,397	(\$415,748)

2015-2016 STATE & LOCAL FUNDS BUDGET

	<i>Instruction</i>	<i>Worker Retraining</i>	<i>Academic Support</i>	<i>Library Services</i>	<i>Student Services</i>	<i>Institutional Support</i>	<i>Facility Services</i>	<i>State Set Asides & Contingencies</i>	<i>TOTAL</i>
PERSONNEL									
Administrative						\$541,005			\$541,005
Exempt	283,103	200,657	1,231,237	74,000	962,894	1,239,942	136,500		4,128,333
Part-Time Hourly	139,052		18,551	16,901	64,321	99,269	69,210		407,304
Full-Time Faculty	4,546,513	472,217	5,075	111,604	160,775			9,700	5,305,884
Quarterly Faculty	211,191								211,191
Adjunct Faculty	2,427,052	52,351	2,145		1,483	25,995		240,000	2,749,026
Classified	175,969	111,367	843,959	159,122	415,565	1,057,450	819,254		3,582,686
Student Help	62,160	16,500	80,426	5,433	33,281	82,095	135,320		415,215
College Work Study					40,234				40,234
Sick Leave Buyout								120,000	120,000
Retirement/Termination								55,000	55,000
Overtime								10,000	10,000
3% COLA Allocation								609,528	609,528
<i>Total Salaries</i>	\$7,845,040	\$853,092	\$2,181,393	\$367,060	\$1,678,553	\$3,045,756	\$1,160,284	\$1,044,228	\$18,175,406
<i>Total Benefits</i>	2,044,297	313,251	726,929	119,293	544,215	909,733	374,470	1,020,332	6,052,520
TOTAL PERSONNEL	\$9,889,337	\$1,166,343	\$2,908,322	\$486,353	\$2,222,768	\$3,955,489	\$1,534,754	\$2,064,560	\$24,227,926
OPERATIONS									
Contracted Services	54,532				16,554	10,000			81,086
Goods & Services	671,189	185,480	119,780	62,472	106,196	703,121	315,836	195,000	2,359,074
Utilities							835,355		835,355
Rents							170,128		170,128
Travel	94,851	9,500	23,170	1,960	11,066	88,974	5,305		234,826
Minor Equipment < \$5,000	41,060		103,823	4,838	10,100	39,659	10,226		209,706
Capital Equipment	38,510			29,486			15,000		82,996
Athletic Transfer					86,685				86,685
Financial Aid		584,375			387,368				971,743
Debt Service						240,850			240,850
TOTAL OPERATIONS	\$900,142	\$779,355	\$246,773	\$98,756	\$617,969	\$1,082,604	\$1,351,850	\$195,000	\$5,272,449
GRAND TOTAL	\$10,789,479	\$1,945,698	\$3,155,095	\$585,109	\$2,840,737	\$5,038,093	\$2,886,604	\$2,259,560	\$29,500,375

Total budget less rents, utilities, debt service and state set asides & contingencies is \$25,994,482. The instruction budget (Instruction + Worker Retraining - Worker Retraining "Financial Aid" + Academic Support) is 58.9% of the adjusted budget. Personnel costs are 85.3% of the adjusted budget. 2014-2015 personnel costs were 86.1% of the adjusted budget.

ADMINISTRATIVE UNIT A – INSTRUCTION ADMINISTRATION

Program Objectives

1. The Vice President of Instruction will lead efforts to support advances in teaching effectiveness, completions, retention, learning assessment and outcomes measurement, transfer articulation and rates, and instructional initiatives in order to reach the performance measures and strategic goals established by the SBCTC.
2. Lead efforts to develop a faculty strategic professional development plan by working closely with the faculty professional development committee and the faculty member assigned to coordinate professional development workshops. 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.
3. Continue the annual cycle of curricular review conducted by Educational Effectiveness Council, AA Degree Learning Outcomes Assessment Committee, Workforce Education Program Outcomes, and the Curriculum Committee.
4. Continue annual review of course and program learning outcomes conducted by the Outcomes Review Committee.
5. 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.
6. Provide 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, and NWCCU accreditation activities.
7. Work in collaboration with Student Services on 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.
8. Provide leadership to support Achieving the Dream grant initiatives and work with faculty and Deans to foster a teaching climate that focusses on 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 Two, Strong Communities in conjunction with Core Theme One, Student Success, to transform all instructional units and campuses in the development of practices and priorities that support these core themes.
3. Lead the college in preparing and experiencing a successful Seven Year Accreditation Evaluation and Visit in October, 2015.

INSTRUCTION ADMINISTRATION

	<u>Professional Development</u>	<u>Institutional Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>	<u>State Set Aside/ Salary Increases</u>
<i>PERSONNEL</i>						
Administrative Exempt	47,766	\$112,000 44,650	\$112,000 92,416	\$112,000 65,121	\$0 27,295 (1)	
Part-Time Hourly			0	0	0	
Full-Time Faculty	5,075		5,075	5,075	0	9,700 (6)
Adjunct Faculty	2,145	19,161	21,306	21,306	0	
SALARIES	<u>\$54,986</u>	<u>\$175,811</u>	<u>\$230,797</u>	<u>\$203,502</u>	<u>\$27,295</u>	<u>\$9,700</u>
<i>BENEFITS</i>	16,055	46,984	63,039	57,886	5,153 (2)	1,762 (6)
TOTAL PERSONNEL	<u>\$71,041</u>	<u>\$222,795</u>	<u>\$293,836</u>	<u>\$261,388</u>	<u>\$32,448</u>	<u>\$11,462</u>
<i>OPERATIONS</i>						
Goods and Services	2,015	20,366	22,381	98,151	(75,770) (3,4)	
Travel	2,375	3,305	5,680	5,680	0	
Minor/Capital Equipment			0	0	0	
Contracted Providers		10,000	10,000	37,900	(27,900) (5)	
TOTAL OPERATIONS	<u>\$4,390</u>	<u>\$33,671</u>	<u>\$38,061</u>	<u>\$141,731</u>	<u>(\$103,670)</u>	<u>\$0</u>
UNIT TOTAL	<u>\$75,431</u>	<u>\$256,466</u>	<u>\$331,897</u>	<u>\$403,119</u>	<u>(\$71,222)</u>	<u>\$11,462</u>

(1) Increase operating budget share of Instructional Designer position from 50% to 100% from Title III grant ending 9/30/15.

(2) Reflects net impact from personnel and benefit changes.

(3) Reduction of \$75,000 is due to 2014-15 being the last year of invoicing from Achieving the Dream.

(4) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.

(5) The Title III grant ends 9/30/15 eliminating the expense for the annual consultant fee.

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

ADMINISTRATION UNIT C – WORKFORCE/TRADES

Program Objectives

1. Support growth of programs in high demand areas, with emphasis on the Industrial Maintenance program in fall 2015 in Clarkston.
2. Expand articulation agreements within our local service district and statewide in Professional Technical dual credit areas to develop clear and quality pathways for our students. Work closely with the SEA-TECH Skills Center and the other Deans to increase articulations and collaboration on space usage.
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. Meet and exceed our FTE target in Worker Retraining 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. Create valid partnerships in our community and within our system for outcomes that benefit our students and programs.
12. Engage the Latino community to increase access, retention and completion at WWCC.

WORKFORCE/TRADES

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt	\$15,008	\$68,898	\$83,906	\$83,906	\$0
Part-Time Hourly	49,035	10,695	59,730	59,730	0
Full-Time Faculty	446,532		446,532	440,507	6,025 (1)
Quarterly Faculty	0		0	0	0
Adjunct Faculty	91,457		91,457	91,457	0
Classified	19,293	103,439	122,732	122,335	397 (2)
Student Help		10,867	10,867	10,867	0
SALARIES	<u>\$621,325</u>	<u>\$193,899</u>	<u>\$815,224</u>	<u>\$808,802</u>	<u>\$6,422</u>
BENEFITS	<u>181,388</u>	<u>71,412</u>	<u>252,800</u>	<u>274,682</u>	<u>(21,882) (3)</u>
TOTAL PERSONNEL	<u>\$802,713</u>	<u>\$265,311</u>	<u>\$1,068,024</u>	<u>\$1,083,484</u>	<u>(\$15,460)</u>
<i>OPERATIONS</i>					
Goods and Services	103,229		103,229	204,083	(100,854) (4,5)
Travel	21,431		21,431	21,431	0
Minor/Capital Equipment	55,000		55,000	105,000	(50,000) (5)
TOTAL OPERATIONS	<u>\$179,660</u>	<u>\$0</u>	<u>\$179,660</u>	<u>\$330,514</u>	<u>(\$150,854)</u>
UNIT TOTAL	<u>\$982,373</u>	<u>\$265,311</u>	<u>\$1,247,684</u>	<u>\$1,413,998</u>	<u>(\$166,314)</u>

- (1) Reflects professional improvement units awarded from faculty turnover savings.
- (2) Provide funding for mandatory classified step increases.
- (3) Reflects net impact from personnel and benefit changes.
- (4) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.
- (5) Shift a total of \$150,000 in goods and services and equipment costs to Worker Retraining and Perkins grant funds.

WORKER RETRAINING

	<i>Proposed 2015-2016 Budget</i>	<i>Original 2014-2015 Budget</i>	<i>Increase (Decrease)</i>
<i>PERSONNEL</i>			
Exempt	\$200,657	\$254,921	(\$54,264)
Part-Time Hourly	0	0	0
Full-Time Faculty	472,217	409,476	62,741
Quarterly Faculty	0		0
Adjunct Faculty	52,351	59,285	(6,934)
Classified	111,367	111,495	(128)
Student Help	16,500	16,500	0
<i>SALARIES</i>	<u>\$853,092</u>	<u>\$851,677</u>	<u>\$1,415</u>
<i>BENEFITS</i>	313,251	272,963	40,288
<i>TOTAL PERSONNEL</i>	<u>\$1,166,343</u>	<u>\$1,124,640</u>	<u>\$41,703</u>
<i>OPERATIONS</i>			
Goods and Services	185,480	10,000	175,480
Travel	9,500	9,500	0
Minor/Capital Equipment	0	1,883	(1,883)
Contracted Providers	0	0	0
Financial Aid	584,375	466,550	117,825
<i>TOTAL OPERATIONS</i>	<u>\$779,355</u>	<u>\$487,933</u>	<u>\$291,422</u>
<i>GRAND TOTAL</i>	<u>\$1,945,698</u>	<u>\$1,612,573</u>	<u>\$333,125</u>

PERKINS

	<i>Proposed 2015-2016 Budget</i>	<i>Original 2014-2015 Budget</i>	<i>Increase (Decrease)</i>
<i>PERSONNEL</i>			
Exempt	\$147,202	\$126,539	\$20,663
Part-Time Hourly	46,498	41,263	5,235
Full-Time Faculty			0
Adjunct Faculty			0
Classified	7,409		7,409
Student Help	6,100	6,100	0
<i>SALARIES</i>	<u>\$207,209</u>	<u>\$173,902</u>	<u>\$33,307</u>
<i>BENEFITS</i>	66,083	60,909	5,174
<i>TOTAL PERSONNEL</i>	<u>\$273,292</u>	<u>\$234,811</u>	<u>\$38,481</u>
 <i>OPERATIONS</i>			
Goods and Services	99,426	88,348	11,078
Travel	24,000	24,660	(660)
Minor/Capital Equipment			0
<i>TOTAL OPERATIONS</i>	<u>\$123,426</u>	<u>\$113,008</u>	<u>\$10,418</u>
 <i>GRAND TOTAL</i>	 <u>\$396,718</u>	 <u>\$347,819</u>	 <u>\$48,899</u>

ADMINISTRATIVE UNIT D – TRANSITIONAL STUDIES

Program Objectives

1. Provide educational opportunities on-campus and at non-Clarkston satellite sites in the form of ESL/ABE, High School Equivalency preparation/GED, and pre-college math, reading, writing, and Occupational Support courses.
2. Support the Student Achievement Initiative (SAI) with additional program support of pre- and post- CASAS testing and WABERS reporting and program design. Support all efforts with clearly defined pathways for moving students to and through the SAI milestones.
3. Strengthen the rigor and quality of instruction through structured professional development opportunities such as faculty orientations, faculty mentoring and training, and facilitated workshops to assist faculty in implementing contextualized curriculum, Learning Standards and program requirements to increase SAI milestone attainment across the Transitional Studies Educational curriculum.
4. Pursue collaborations with community partners and programs including WorkFirst and Worker Retraining to ensure programs align with WIOA requirements and 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 programs.
6. Support academic progression of basic skills students and pre-college students through program design.
7. Employ curriculum initiatives: implement new OCSUP courses, and promote collaboration between OCSUP faculty and Professional Technical faculty to ensure students are prepared to advance in middle- and high-skill employment.
8. Develop and provide online learning opportunities for all Transitional Studies students.

OVER

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 ensure successful transition to WIOA required program elements in ESL and Adult Basic Education.
3. Create navigation support system networks and design programs that lead to seamless transitions for Transitional Studies students into vocational and academic programs.
4. Use WABERS data and student achievement data to inform program decisions and create momentum in achieving student achievement milestones with a special focus on increasing program retention, completion, and transition to college programs.
5. Expand High School 21+ to evening and Clarkston Campus to expand pathway for students to further their education or secure family wage employment.
6. Provide professional development for faculty and support in revising course MCOs in ABE/ESL/GED and HS 21+ to reflect the change to the College and Career Readiness Standards.
7. Ensure 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 which result in mobilizing the department toward mission fulfillment and in achieving excellence in program design, instruction and students outcomes.

TRANSITIONAL STUDIES

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>** Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
PERSONNEL					
Exempt	\$11,452	\$167,065	\$178,517	\$161,523	\$16,994 (1)
Part-Time Hourly	28,208		28,208	28,208	0
Full-Time Faculty	316,630		316,630	266,995	49,635 (2,3)
Quarterly Faculty	59,237		59,237	62,727	(3,490) (2,4)
Adjunct Faculty	385,087		385,087	408,233	(23,146) (1,2,5)
Classified		130,686	130,686	116,256	14,430 (6)
Student Help	6,000	3,428	9,428	9,428	0
SALARIES	<u>\$806,614</u>	<u>\$301,179</u>	<u>\$1,107,793</u>	<u>\$1,053,370</u>	<u>\$54,423</u>
BENEFITS	<u>182,701</u>	<u>108,368</u>	<u>291,069</u>	<u>311,584</u>	<u>(20,515) (7)</u>
TOTAL PERSONNEL	<u>\$989,315</u>	<u>\$409,547</u>	<u>\$1,398,862</u>	<u>\$1,364,954</u>	<u>\$33,908</u>
OPERATIONS					
Goods and Services	44,587	2,000	46,587	42,797	3,790 (8)
Travel	9,165	2,500	11,665	15,665	(4,000) (9)
Minor/Capital Equipment			0	0	0
TOTAL OPERATIONS	<u>\$53,752</u>	<u>\$4,500</u>	<u>\$58,252</u>	<u>\$58,462</u>	<u>(\$210)</u>
UNIT TOTAL	<u>\$1,043,067</u>	<u>\$414,047</u>	<u>\$1,457,114</u>	<u>\$1,423,416</u>	<u>\$33,698</u>

** Original 2014-2015 budget column has been adjusted to reflect all Alternative Education Program (AEP) activities moving to Transitional Studies.

- (1) Reallocate a vacant exempt Transition Specialist position, in addition to some adjunct funds, to create an Achievement Coach position.
- (2) Increase for a new full-time faculty I-BEST position, with partial funding coming from both quarterly and adjunct lines.
- (3) Reflects professional improvement units awarded from faculty turnover savings.
- (4) Addition of 1/3 funding towards a quarterly faculty position teaching OCSUP courses (approx. \$15,000).
- (5) Increase adjunct funding to cover additional courses offered at Broetje Orchards site (approx. \$16,000).
- (6) Increase operating budget support for an Office Assistant 3 position due to loss of grant funding.
- (7) Reflects net impact from personnel and benefit changes.
- (8) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services, plus \$6,000 for CASAS assessment materials.
- (9) Reallocate a share of the transfers for the motor pool budget/charges to Planning, Research and Assessment Unit to show a cost in that new(er) unit for the first time.

WORKFIRST

	<u>Instruction</u>	<u>Administration</u>	<u>Student Services</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>						
Exempt		\$25,377	\$71,509	\$96,886	\$125,004	(\$28,118)
Part-Time Hourly				0	0	0
Quarterly Faculty				0	0	0
Adjunct Faculty	9,660			9,660	14,490	(4,830)
Classified		8,034	17,661	25,695	8,565	17,130
Student Help				0	0	0
<i>SALARIES</i>	<u>\$9,660</u>	<u>\$33,411</u>	<u>\$89,170</u>	<u>\$132,241</u>	<u>\$148,059</u>	<u>(\$15,818)</u>
<i>BENEFITS</i>	1,907	14,566	41,393	57,866	55,683	2,183
<i>TOTAL PERSONNEL</i>	<u>\$11,567</u>	<u>\$47,977</u>	<u>\$130,563</u>	<u>\$190,107</u>	<u>\$203,742</u>	<u>(\$13,635)</u>
<i>OPERATIONS</i>						
Goods and Services		300	1,324	1,624	1,500	124
Travel		750		750	1,000	(250)
Financial Aid			52,928	52,928	52,173	755
<i>TOTAL OPERATIONS</i>	<u>\$0</u>	<u>\$1,050</u>	<u>\$54,252</u>	<u>\$55,302</u>	<u>\$54,673</u>	<u>\$629</u>
<i>GRAND TOTAL</i>	<u>\$11,567</u>	<u>\$49,027</u>	<u>\$184,815</u>	<u>\$245,409</u>	<u>\$258,415</u>	<u>(\$13,006)</u>

ADMINISTRATIVE UNIT F – CORRECTIONAL EDUCATION PROGRAM

Program Objectives

1. The draft Department of Corrections (DOC) budget calls for WSP to serve 799 FTES.
2. The draft DOC budget calls for CRCC to serve 617 FTES.
3. Department of Corrections draft contract revenue totals \$6,202,351.
4. Indirect revenue generated should total \$637,268.

Program Changes

1. Washington State Penitentiary (WSP) –
 - a. Startup of I-BEST will be implemented. I-Best will be offered in auto body, carpentry, diesel mechanics and welding.
 - b. There will be an administrative leadership change as the Dean of Corrections Education position will be recruited for and filled in FY16.
2. Coyote Ridge Corrections Center (CRCC) –
 - a. The daytime HVAC program will continue to be an I-BEST model.
 - b. The Building Maintenance Technology short term program will be changed over to a one year carpentry program to better meet the needs of the minimum facility and students there. A partnership with Habitat for Humanity is likely, due to this change.
 - c. The Stress/Anger Management program offered in years past is being dropped from the contract. However, we will be adding new classes called Life Skills Re-Entry and College Success.
 - d. There will be administrative leadership changes as the Director and Assistant Director positions will be recruited for and filled in FY16. Loretta Taylor will remain on staff for the year to assist in the transition of the leadership position at both corrections facilities.

WASHINGTON STATE PENITENTIARY

	<u>Instruction</u>	<u>Administration</u>	<u>Student Services</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>						
Exempt		\$217,440	\$99,175	\$316,615	\$273,345	\$43,270
Full-Time Faculty	919,705			919,705	965,081	(45,376)
Adjunct Faculty	597,623			597,623	579,249	18,374
Classified	70,488	180,512		251,000	245,423	5,577
Part Time Hourly			5,500	5,500		5,500
<i>SALARIES</i>	<u>\$1,587,816</u>	<u>\$397,952</u>	<u>\$104,675</u>	<u>\$2,090,443</u>	<u>\$2,063,098</u>	<u>\$27,345</u>
<i>BENEFITS</i>	<u>529,659</u>	<u>154,446</u>	<u>40,108</u>	<u>724,213</u>	<u>688,558</u>	<u>35,655</u>
<i>TOTAL PERSONNEL</i>	<u>\$2,117,475</u>	<u>\$552,398</u>	<u>\$144,783</u>	<u>\$2,814,656</u>	<u>\$2,751,656</u>	<u>\$63,000</u>
<i>OPERATIONS</i>						
Goods and Services	251,120	38,905	15,000	305,025	410,804	(105,779)
Travel	1,350	8,500	300	10,150	14,550	(4,400)
Minor/Capital Equipment	50,000			50,000	35,000	15,000
Indirect		361,773		361,773	365,548	(3,775)
<i>TOTAL OPERATIONS</i>	<u>\$302,470</u>	<u>\$409,178</u>	<u>\$15,300</u>	<u>\$726,948</u>	<u>\$825,902</u>	<u>(\$98,954)</u>
<i>GRAND TOTAL</i>	<u>\$2,419,945</u>	<u>\$961,576</u>	<u>\$160,083</u>	<u>\$3,541,604</u>	<u>\$3,577,558</u>	<u>(\$35,954)</u>

COYOTE RIDGE CORRECTIONS CENTER

	<u>Instruction</u>	<u>Administration</u>	<u>Student Services</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>						
Exempt		\$203,776	\$96,960	\$300,736	\$290,905	\$9,831
Part-Time Hourly		3,962	6,250	10,212	6,940	3,272
Full-Time Faculty	636,283			636,283	638,756	(2,473)
Adjunct Faculty	524,229			524,229	532,544	(8,315)
Classified	76,826	98,852		175,678	174,388	1,290
<i>SALARIES</i>	<u>\$1,237,338</u>	<u>\$306,590</u>	<u>\$103,210</u>	<u>\$1,647,138</u>	<u>\$1,643,533</u>	<u>\$3,605</u>
<i>BENEFITS</i>	<u>387,559</u>	<u>103,186</u>	<u>36,148</u>	<u>526,893</u>	<u>522,806</u>	<u>4,087</u>
<i>TOTAL PERSONNEL</i>	<u>\$1,624,897</u>	<u>\$409,776</u>	<u>\$139,358</u>	<u>\$2,174,031</u>	<u>\$2,166,339</u>	<u>\$7,692</u>
<i>OPERATIONS</i>						
Goods and Services	114,000	37,950	7,500	159,450	170,000	(10,550)
Travel	14,500	5,500	3,000	23,000	26,000	(3,000)
Minor/Capital Equipment	21,000	6,771	1,000	28,771	39,000	(10,229)
Indirect		275,495		275,495	277,382	(1,887)
<i>TOTAL OPERATIONS</i>	<u>\$149,500</u>	<u>\$325,716</u>	<u>\$11,500</u>	<u>\$486,716</u>	<u>\$512,382</u>	<u>(\$25,666)</u>
<i>GRAND TOTAL</i>	<u>\$1,774,397</u>	<u>\$735,492</u>	<u>\$150,858</u>	<u>\$2,660,747</u>	<u>\$2,678,721</u>	<u>(\$17,974)</u>

ADMINISTRATIVE UNIT H – EXTENDED LEARNING

Program Objectives

1. E-Learning and Evening College:
 - a. Continue to grow enrollment where possible by increasing evening and eLearning offerings.
 - b. Continue to strengthen Flex-Learning modalities through targeted professional development activities. Provide targeted professional development opportunities for Hybrid teaching that creates opportunities for faculty to explore online tools and capabilities.
 - 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 instances of High-Flex course offerings to facilitate both online and face-to-face opportunities for students
 - e. Increase faculty support and professional development of Canvas by offering group training classes throughout the quarter.
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.

Program Changes

1. 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.
2. Increase partnerships between WWCC and 4-year institutions offering articulations that provide 4-year degrees via eLearning.
3. Increase marketing both internally and externally to promote program availability and benefits.
4. Strengthen the adjunct on-boarding program led by the Flex-Learning Coordinator.
5. Improve enrollment in Evening College through the use of marketing and course scheduling to reflect the needs of students.
6. Increase course offerings in Extended Learning to provide access to community, thereby, increasing revenue and FTE's generated.
7. Continue to foster positive community connections and partnerships.

EXTENDED LEARNING

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt		\$126,186	\$126,186	\$115,500	\$10,686 (1)
Part-Time Hourly			0	12,520	(12,520) (1)
Adjunct Faculty	490,397	0	490,397	490,397	0
Classified		74,656	74,656	75,124	(468) (2)
Student Help	5,854		5,854	5,854	0
<i>SALARIES</i>	<u>\$496,251</u>	<u>\$200,842</u>	<u>\$697,093</u>	<u>\$699,395</u>	<u>(\$2,302)</u>
<i>BENEFITS</i>	70,979	75,308	146,287	169,254	(22,967) (3)
<i>TOTAL PERSONNEL</i>	<u>\$567,230</u>	<u>\$276,150</u>	<u>\$843,380</u>	<u>\$868,649</u>	<u>(\$25,269)</u>
<i>OPERATIONS</i>					
Goods and Services	53,751	950	54,701	56,076	(1,375) (4)
Travel	5,425	1,805	7,230	7,230	0
Minor/Capital Equipment			0	0	0
<i>TOTAL OPERATIONS</i>	<u>\$59,176</u>	<u>\$2,755</u>	<u>\$61,931</u>	<u>\$63,306</u>	<u>(\$1,375)</u>
<i>UNIT TOTAL</i>	<u>\$626,406</u>	<u>\$278,905</u>	<u>\$905,311</u>	<u>\$931,955</u>	<u>(\$26,644)</u>

- (1) Use part-time hourly money to fund portion of position covering Evening College programs.
 (2) Small decrease due to staffing changes, plus additional funding for mandatory classified step increases.
 (3) Reflects net impact from personnel and benefit changes.
 (4) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.

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 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 individuals, businesses, and agencies to provide programs and services to meet the skill and knowledge improvements needed by displaced workers to regain employment. To accomplish this goal several curricular programs will be considered for adoption and implementation over the next several years: a one-year certificate and within five years and two-year degree in industrial maintenance technology; a one-year certificate and two-year degree in early childhood education; and, development of a laboratory technician program to support the employment needs in the area's medical, research, and industrial laboratories.
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. In collaboration with L-C Valley economic development agencies and Lewis-Clark State College, Walla Walla Community College-Clarkston Campus staff and faculty successfully launched a pre-employment curriculum to address regional workforce development needs. We anticipate that this two-quarter program will complement the emerging Industrial Maintenance Technology program on the Clarkston Campus. The curriculum was developed in response to reported needs from area manufacturers.

OVER

Program Changes

1. The two-quarter pre-employment training program was launched in January 2015. This program will continue in fall 2015 with a second cohort of students.
2. A second cohort of Early Childhood Education students will begin fall 2015. 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 December 2016.
4. Clarkston Campus faculty and staff will work closely with the Vice President of Instruction and Workforce Deans as emerging program development continues, exploring the feasibility of delivering such programs of study as a lab technician certificate; and others to Clarkston Campus students, particularly in programs that address emerging workforce needs.
5. The Clarkston Campus will work with appropriate college personnel to ensure the infrastructure and facility needs on the Clarkston Campus are addressed and needed work is planned and scheduled.

CLARKSTON CAMPUS

	<u>Instruction</u>	<u>Academic/ Institutional Support</u>	<u>Library Services</u>	<u>Student Services</u>	<u>Facility Services</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
PERSONNEL								
Exempt		\$107,716		\$55,160		\$162,876	\$162,876	\$0
Part-Time Hourly		14,897	5,197	6,120		26,214	20,094	6,120 (1)
Full-Time Faculty	561,361					561,361	553,688	7,673 (2)
Quarterly Faculty	28,975					28,975	28,975	0
Adjunct Faculty	262,718					262,718	262,718	0
Classified	45,828	187,508	44,712	19,278	68,353	365,679	355,912	9,767 (3)
Student Help	27,799	9,903			20,630	58,332	58,332	0
SALARIES	<u>\$926,681</u>	<u>\$320,024</u>	<u>\$49,909</u>	<u>\$80,558</u>	<u>\$88,983</u>	<u>\$1,466,155</u>	<u>\$1,442,595</u>	<u>\$23,560</u>
BENEFITS	<u>232,828</u>	<u>109,305</u>	<u>16,452</u>	<u>26,520</u>	<u>29,786</u>	<u>414,891</u>	<u>447,052</u>	<u>(32,161) (4)</u>
TOTAL PERSONNEL	<u>\$1,159,509</u>	<u>\$429,329</u>	<u>\$66,361</u>	<u>\$107,078</u>	<u>\$118,769</u>	<u>\$1,881,046</u>	<u>\$1,889,647</u>	<u>(\$8,601)</u>
OPERATIONS								
Goods and Services	20,965	58,481	5,252	7,000	24,244	115,942	118,112	(2,170) (5,6)
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	16,221	9,675		1,000	27,946	27,946	0
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>\$168,310</u>	<u>\$14,927</u>	<u>\$7,000</u>	<u>\$127,544</u>	<u>\$365,569</u>	<u>\$367,739</u>	<u>(\$2,170)</u>
UNIT TOTAL	<u>\$1,207,297</u>	<u>\$597,639</u>	<u>\$81,288</u>	<u>\$114,078</u>	<u>\$246,313</u>	<u>\$2,246,615</u>	<u>\$2,257,386</u>	<u>(\$10,771)</u>

- (1) Increase part-time hourly funding for testing center coverage.
- (2) Reflects professional improvement units awarded from faculty turnover savings.
- (3) Provide funding for mandatory classified step increases and to shift a Custodian 1 position to Custodian 2.
- (4) Reflects net impact from personnel and benefit changes.
- (5) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.
- (6) Increase in goods and services of \$5,000 for the Honors Program and \$3,500 for ABE/GED/ESL materials.

ADMINISTRATIVE UNIT K—ARTS & SCIENCES

Program Objectives

1. Increase enrollment in STEM transfer pathways to provide increased opportunities for students to 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 message WWCC as a best pathway option for baccalaureate seeking high school seniors.
3. Increase transfer enrollment and success of Latino students.
4. Develop faculty strategic professional development plan in order to keep faculty pedagogically current in teaching methods, teaching modalities, and digital instructional tools in order to increase student success and fully utilize existing faculty resources.
5. Secure high quality, functional classroom and laboratory space to advance excellence in teaching and learning.
6. Sustain 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 pathways from WWCC to baccalaureate institutions. (1).
2. Investigate articulation agreements in STEM programs with regional baccalaureates (1).
3. Create and implement transfer outreach program targeting Latino students (2).
4. Develop and implement student success interventions specifically targeting Latino students (2).
5. Assist faculty in developing individual learning plans that focus on the essential teaching competencies valued at WWCC in order to transform the college into a learning environment of continuous improvement and growth (3).
6. Improve the quality of existing classrooms and laboratories (4).

ARTS & SCIENCES

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>** Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt	\$51,701	\$85,015	\$136,716	\$136,680	\$36
Part-Time Hourly	61,809	2,233	64,042	65,498	(1,456) (1,2)
Full-Time Faculty	1,663,481		1,663,481	1,566,369	97,112 (3,4)
Quarterly Faculty	46,163		46,163	46,163	0
Adjunct Faculty	438,836		438,836	469,333	(30,497) (1,4,5)
Classified	54,504	98,586	153,090	153,648	(558)
<i>SALARIES</i>	<u>\$2,316,494</u>	<u>\$185,834</u>	<u>\$2,502,328</u>	<u>\$2,437,691</u>	<u>\$64,637</u>
<i>BENEFITS</i>	646,896	66,833	713,729	758,574	(44,845) (6)
<i>TOTAL PERSONNEL</i>	<u>\$2,963,390</u>	<u>\$252,667</u>	<u>\$3,216,057</u>	<u>\$3,196,265</u>	<u>\$19,792</u>
<i>OPERATIONS</i>					
Goods and Services	76,229		76,229	87,509	(11,280) (1,7)
Travel	7,108	450	7,558	7,558	0
Minor/Capital Equipment	14,510		14,510	14,510	0
<i>TOTAL OPERATIONS</i>	<u>\$97,847</u>	<u>\$450</u>	<u>\$98,297</u>	<u>\$109,577</u>	<u>(\$11,280)</u>
<i>UNIT TOTAL</i>	<u>\$3,061,237</u>	<u>\$253,117</u>	<u>\$3,314,354</u>	<u>\$3,305,842</u>	<u>\$8,512</u>

** Original 2014-2015 budget column has been adjusted to reflect all Alternative Education Program (AEP) activities moving to Transitional Studies.

- (1) Elimination of the Summer Musical Program saves a total of \$46,734.
- (2) An increase in part-time hourly dollars of \$15,000 will help create a pre-college math coordinator position during 2015-16.
- (3) Reflects an increase for professional improvement units awarded from faculty turnover savings.
- (4) Adds a full-time English position with some of the funding coming from the adjunct line, and adds funding from Student Services to cover a Counselor's instructional load in Arts and Sciences.
- (5) A request of \$16,000 for a Student Success initiative covering English writing instruction is funded as was a request for criminal justice program instruction funding.
- (6) Reflects net impact from personnel and benefit changes.
- (7) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services, adds \$8,500 for Mathematica licensing fees.

ADMINISTRATIVE UNIT M- HEALTH SCIENCE EDUCATION

Program Objectives

1. Nursing:

- a. 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 a master's degree in nursing or higher).
- b. Attract and retain masters prepared PT nursing faculty by creating one 0.7 FTE position with benefits on both Clarkston and Walla Walla campuses. This will allow us to use fewer PT adjunct (AH) faculty and will increase our percentage of those with masters degrees.
- c. Support the creation of one additional full-time, tenure track nursing faculty position on the Walla Walla campus to decrease overall faculty workload (accreditation recommendation)
- d. Support continuing nursing curriculum work to integrate Quality and Safety Education for Nurses (QSEN) standards into the existing nursing curriculum for fall, 2015.
- e. Develop improved student retention strategies, especially those that can help minority students be successful in nursing.
- f. Develop a schedule of replacement and maintenance needed for high fidelity simulation manikins on both campuses. SimMan manikins are approximately \$43,000 each and will be the first to be replaced in the next 2-3 years.

2. Allied Health and Safety Education:

- a. Support the growth of the Spanish Medical Interpreter program with new mode of instructional (distance technology).
- b. Review the industry need for the Emergency Medical Technician program to be offered on both campuses; modify the number of times offered per academic year accordingly.
- c. Collaborate with the Veterans Administration on the creation of a new training program for the Universal Worker to be used in their new State Veterans' Home.
- d. Examine the Veterans Administration request for providing training for "Health Coaches" and determine what curriculum best meets their needs.

OVER

- e. Determine the industry need for and costs of implementing a new statewide "Patient Navigation" Curriculum (Allied Health Center of Excellence).
- f. Promote continued collaboration with Walla Walla Fire Department to offer Year 2 Fire Science courses.

HEALTH SCIENCES

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
PERSONNEL					
Exempt	\$47,060	\$265,757	\$312,817	\$312,817	\$0
Part-Time Hourly		1,421	1,421	1,421	0
Full-Time Faculty	689,356		689,356	552,593	136,763 (1,2)
Quarterly Faculty	0		0	0	0
Adjunct Faculty	367,188		367,188	429,393	(62,205) (1,3)
Classified	56,344	147,624	203,968	201,960	2,008 (4)
Student Help		448	448	448	0
SALARIES	<u>\$1,159,948</u>	<u>\$415,250</u>	<u>\$1,575,198</u>	<u>\$1,498,632</u>	<u>\$76,566</u>
BENEFITS	<u>329,828</u>	<u>139,594</u>	<u>469,422</u>	<u>462,868</u>	<u>6,554 (5)</u>
TOTAL PERSONNEL	<u>\$1,489,776</u>	<u>\$554,844</u>	<u>\$2,044,620</u>	<u>\$1,961,500</u>	<u>\$83,120</u>
OPERATIONS					
Goods and Services	55,424		55,424	56,911	(1,487) (6)
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>\$100,433</u>	<u>\$0</u>	<u>\$100,433</u>	<u>\$101,920</u>	<u>(\$1,487)</u>
UNIT TOTAL	<u>\$1,590,209</u>	<u>\$554,844</u>	<u>\$2,145,053</u>	<u>\$2,063,420</u>	<u>\$81,633</u>

- (1) Adds a full-time Nursing position and converts two clinical nursing adjuncts to 70% of full-time positions.
- (2) Reflects an increase for professional improvement units awarded from faculty turnover savings.
- (3) Reduce adjunct funding by \$15,000 for several classes not currently being offered.
- (4) Provide funding for mandatory classified step increases.
- (5) Reflects net impact from personnel and benefit changes.
- (6) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.

ADMINISTRATIVE UNIT P – BUSINESS & ENTREPRENEURIAL PROGRAMS

Program Objectives

1. Enroll 394 or more Annualized FTE across Unit P departments.
2. Increase marketing of 4-year transfer pathways via the BAS ITAM agreement with CWU to increase enrollment in AAAS programs at WWCC.
3. Expand marketing for new degree pathways in; Hospitality Tourism Management, Wine Business and Business Administration to increase overall enrollment in the Business division.
4. Review and modify program sequences emphasizing employable endorsement, certification and completion levels supporting on-time completion, reduced time to completion when appropriate, and livable wage employment following completion to indicate program viability and need for expansion, modification or elimination.
5. Review advisory committee structure and composition related to diversity, regional representation, and appointment/membership term processes.
6. Collaborate with both Clarkston and Walla Walla Business, Accounting, and Computer Science departments to create synergies and ability to increase access via high-flex and online offerings.
7. 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).
8. Identify industry recognized "stackable" credentials supporting career advancement and upward mobility within the design of coherent program sequences (career pathways).
9. Mentor new faculty to encourage broad participation on campus committees and activities, excellence in teaching, and student centered learning.
10. Explore BAS programming possibilities and funding sources.

OVER

Program Changes

1. Provide 1-year transition plan for Professional Golf Management students into Business Administration with Professional Golf Management Emphasis.
2. 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.
3. Partner with Student Advising to strategically target student groups and increase enrollment across Professional Technical program areas.
4. Collaborate between units to create opportunities for integrated learning between Agriculture, Enology & Viticulture, Culinary and our sustainability initiatives.
5. Create new Human Services program to enhance offerings and pathways to 4-year programs.

BUSINESS & ENTREPRENEURIAL PROGRAMS

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt	\$157,882	\$269,294	\$427,176	\$414,887	\$12,289 (1,2)
Part-Time Hourly			0	10,591	(10,591) (3)
Full-Time Faculty	616,563		616,563	656,464	(39,901) (4)
Quarterly Faculty	46,652		46,652	25,720	20,932 (5,6)
Adjunct Faculty	258,137		258,137	264,765	(6,628) (2,4,5)
Classified		17,520	17,520	53,763	(36,243) (1)
Student Help	22,507		22,507	11,905	10,602 (3)
<i>SALARIES</i>	<u>\$1,101,741</u>	<u>\$286,814</u>	<u>\$1,388,555</u>	<u>\$1,438,095</u>	<u>(\$49,540)</u>
<i>BENEFITS</i>	291,254	91,456	382,710	448,710	(66,000) (7)
<i>TOTAL PERSONNEL</i>	<u>\$1,392,995</u>	<u>\$378,270</u>	<u>\$1,771,265</u>	<u>\$1,886,805</u>	<u>(\$115,540)</u>
<i>OPERATIONS</i>					
Goods and Services	66,172		66,172	79,807	(13,635) (8)
Travel	18,550		18,550	18,550	0
Minor/Capital Equipment			0	0	0
<i>TOTAL OPERATIONS</i>	<u>\$84,722</u>	<u>\$0</u>	<u>\$84,722</u>	<u>\$98,357</u>	<u>(\$13,635)</u>
<i>UNIT TOTAL</i>	<u>\$1,477,717</u>	<u>\$378,270</u>	<u>\$1,855,987</u>	<u>\$1,985,162</u>	<u>(\$129,175)</u>

- (1) Convert a classified Instructional Technician to an exempt Wine Marketing Manager position.
- (2) Convert a vacant exempt Early Childhood Education Coordinator position to adjunct faculty funding.
- (3) Convert part-time hourly money to be used as student help funding.
- (4) Changes in faculty resulted in savings overall and a partially funded Computer Science position was converted to adjunct funding.
- (5) Increase of \$17,000 provided to convert adjunct position in Culinary Arts to a quarterly position, with partial funding from adjunct line.
- (6) Reduction from eliminating a quarterly faculty contract that covered administering the expiring Title 3 grant.
- (7) Reflects net impact from personnel and benefit changes.
- (8) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services, and a \$10,000 reduction in baseline funding due to a transfer of Enology and Viticulture expenses to College Cellars funding.

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 with new certificate and degree offerings in: Industrial Maintenance, (Walla Walla And Clarkston), Mechatronics and Millwright.
2. Continue to enhance the Plant Operations certificate and degree programs being developed and implemented through the USDA Advanced Hardwoods biofuels grant.
3. Initiate new articulation agreements with WSU, University of Idaho and Oregon State University in areas of study within Unit R.
4. Continue to support the new Precision Agriculture program enhancing the Agricultural, Engineering and Water offerings creating more opportunity and access for students seeking education in this high tech field.
5. Redefine and update the degree sequences and certificates sequences of the Engineering Technology program.
6. Continue the rebuilding of the Turf Management and Irrigation technology programs by establishing and building relationships with industry partners who will employ degree and certificate completers.
7. Work with our Perkins Grant Administrator to establish secondary to post-secondary Programs of Study supporting dual credit opportunities.
8. 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.
9. 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.
10. Continue to support and enhance more course offerings of "core required" courses creating more flexibility offerings which support entry into and out of programs at non-traditional starting points.
11. 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).

OVER

12. 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.
13. Work with the other administrators to enhance all products and services offered by Walla Walla Community College.

AG SCIENCE, ENERGY & WATER MANAGEMENT

	<u>Instruction</u>	<u>Academic Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
PERSONNEL					
Exempt		\$132,406	\$132,406	\$137,436	(\$5,030) (1,2)
Full-Time Faculty	252,590		252,590	329,925	(77,335) (2,3)
Quarterly Faculty	30,164		30,164	0	30,164 (3)
Adjunct Faculty	133,232		133,232	78,807	54,425 (3,4)
Classified		50,430	50,430	49,644	786 (1)
Student Help		11,498	11,498	6,618	4,880 (1)
SALARIES	<u>\$415,986</u>	<u>\$194,334</u>	<u>\$610,320</u>	<u>\$602,430</u>	<u>\$7,890</u>
BENEFITS	<u>108,423</u>	<u>61,170</u>	<u>169,593</u>	<u>199,452</u>	<u>(29,859) (5)</u>
TOTAL PERSONNEL	<u>\$524,409</u>	<u>\$255,504</u>	<u>\$779,913</u>	<u>\$801,882</u>	<u>(\$21,969)</u>
OPERATIONS					
Goods and Services	63,345	62,048	125,393	107,315	18,078 (1,6)
Travel	16,922	12,240	29,162	19,408	9,754 (1)
Minor/Capital Equipment			0	0	0
TOTAL OPERATIONS	<u>\$80,267</u>	<u>\$74,288</u>	<u>\$154,555</u>	<u>\$126,723</u>	<u>\$27,832</u>
UNIT TOTAL	<u>\$604,676</u>	<u>\$329,792</u>	<u>\$934,468</u>	<u>\$928,605</u>	<u>\$5,863</u>

- (1) SBCTC permanently distributes an additional \$50,000 for Ag Center of Excellence funding, affects several budget lines.
- (2) Shift a total of \$50,000 in personnel costs to the Water Center grant.
- (3) Savings of approx. \$15,000 by leaving a faculty position vacant and covering instruction with quarterly and adjunct funds.
- (4) Increase in adjunct funding of approx. \$40,000 for Industrial Maintenance Technology program at the Clarkston Campus.
- (5) Reflects net impact from personnel and benefit changes.
- (6) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.

SELF-SUPPORT PROGRAMS

	<u>Ancillary Programs</u>	<u>Community Service</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Administrative Exempt	57,367		57,367	57,367	0
Part-Time Hourly			0	0	0
Full-Time Faculty			0	0	0
Quarterly Faculty			0	0	0
Adjunct Faculty		22,000	22,000	22,000	0
Classified	34,868		34,868	56,127	(21,259)
Student Help			0	11,506	(11,506)
<i>SALARIES</i>	<u>\$92,235</u>	<u>\$22,000</u>	<u>\$114,235</u>	<u>\$147,000</u>	<u>(\$32,765)</u>
<i>BENEFITS</i>	35,000	3,750	38,750	58,750	(20,000)
<i>TOTAL PERSONNEL</i>	<u>\$127,235</u>	<u>\$25,750</u>	<u>\$152,985</u>	<u>\$205,750</u>	<u>(\$52,765)</u>
<i>OPERATIONS</i>					
Goods and Services	72,765	38,000	110,765	613,000	(502,235)
Travel		3,750	3,750	8,750	(5,000)
Minor/Capital Equipment			0	40,000	(40,000)
Contracted Providers		7,500	7,500	7,500	0
Transfers			0	0	0
<i>TOTAL OPERATIONS</i>	<u>\$72,765</u>	<u>\$49,250</u>	<u>\$122,015</u>	<u>\$669,250</u>	<u>(\$547,235)</u>
<i>UNIT TOTAL</i>	<u>\$200,000</u>	<u>\$75,000</u>	<u>\$275,000</u>	<u>\$875,000</u>	<u>(\$600,000)</u>

ADMINISTRATIVE UNIT 5 - LIBRARY SERVICES

Program Objectives

1. Prepare students for achievement of lifelong learning goals in a digital learning environment.
2. Update 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.

Program Changes

1. Materials and Equipment –
 - a. Analyze physical space to create another group study room.
 - b. Reclaim study room 280B currently being used as ITV space by IT department.
 - c. Consult with plant facilities to construct solid entry doors to mitigate noise of hallway.
 - d. Utilize equipment monies to explore usefulness of eBook Readers.
 - e. Continue to replace damaged chairs and tables in study spaces.
 - f. Continue aggressive weeding project of aging book collection to remove out of date and unused materials.
 - g. Route budget from print collection to electronic sources.
2. Personnel –
 - a. Actively recruit bi-lingual student help.
 - b. Encourage staff to enroll in Spanish language classes.

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 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt		\$74,000	\$74,000	\$74,000	\$0
Part-Time Hourly		11,704	11,704	11,704	0
Full-Time Faculty		111,604	111,604	110,918	686 (1)
Classified		114,410	114,410	111,142	3,268 (2)
Student Help		5,433	5,433	5,433	0
<i>SALARIES</i>	\$0	<u>\$317,151</u>	<u>\$317,151</u>	<u>\$313,197</u>	<u>\$3,954</u>
<i>BENEFITS</i>		102,841	102,841	110,602	(7,761) (3)
<i>TOTAL PERSONNEL</i>	\$0	<u>\$419,992</u>	<u>\$419,992</u>	<u>\$423,799</u>	<u>(\$3,807)</u>
<i>OPERATIONS</i>					
Goods and Services		57,220	57,220	59,700	(2,480) (4)
Travel		1,960	1,960	1,960	0
Capitalized Library Resources	9,010	24,649	33,659	43,659	(10,000) (5)
<i>TOTAL OPERATIONS</i>	<u>\$9,010</u>	<u>\$83,829</u>	<u>\$92,839</u>	<u>\$105,319</u>	<u>(\$12,480)</u>
<i>UNIT TOTAL</i>	<u>\$9,010</u>	<u>\$503,821</u>	<u>\$512,831</u>	<u>\$529,118</u>	<u>(\$16,287)</u>

(1) Reflects professional improvement units awarded from faculty turnover savings.

(2) Provide funding for mandatory classified step increases.

(3) Reflects net impact from personnel and benefit changes.

(4) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.

(5) Reduction in funds available for the purchase of books.

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. Pilot a plan (First 45) with transfer students to prescribe the first 45 credits of the direct transfer degree. This would streamline the transfer pathway and remove the confusion often experienced by new students when the number of options is so overwhelming.
3. Pilot a plan (Career Pathway) with the TRIO program to focus on helping undecided transfer students in the career development process using a strengths-based model. The program will concentrate on developing a career plan, college major plan, and transfer institution plan.
4. Expand the role of the completion coaches to assist faculty in the identification and follow-up of students identified as academically at risk.
5. Identify and implement additional alert sensors to improve the retention of under-engaged students to improve retention and completion rates.
6. 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.
7. Engage fully in the implementation of the Student Success transformation initiated by Achieving the Dream.
8. Participate fully in the implementation of the campus strategic plan for equity and inclusion.
9. Increase cross-functional communications to build transparency and a student-centered campus environment.
10. Expand opportunities for high school students. Develop opportunities for College in the High School and increase Running Start participation through strategic marketing outreach.
11. Continue the collaboration between Student Services and IT for the development of innovative products and for systems efficiencies.

OVER

12. 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

13. Develop and Implement a strategic plan for training of new staff.
14. Implement a campus-wide career development strategic plan, including a new software vendor.
15. Support our staff with ongoing professional development opportunities.
16. Engage with Inceptia for continued efforts in decreasing the college's loan default rate.
17. 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.
18. Create a Running Start Advisory Committee.
19. Expand and refine the financial literacy course.

STUDENT SERVICES

	<u>Student Services</u>	<u>Institutional Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>** Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
PERSONNEL					
Administrative		\$100,000	\$100,000	\$100,000	\$0
Exempt	877,734	44,000	921,734	1,006,139	(84,405) (1)
Part-Time Hourly	58,201	7,237	65,438	68,138	(2,700) (2)
Full-Time Faculty	160,775		160,775	170,315	(9,540) (3)
Adjunct Faculty	1,483		1,483	1,483	0
Classified	396,287		396,287	377,512	18,775 (4)
Student Help	33,281		33,281	33,281	0
Work Study Match	40,234		40,234	40,234	0
SALARIES	<u>\$1,567,995</u>	<u>\$151,237</u>	<u>\$1,719,232</u>	<u>\$1,797,102</u>	<u>(\$77,870)</u>
BENEFITS	503,812	43,577	547,389	623,184	(75,795) (5)
TOTAL PERSONNEL	<u>\$2,071,807</u>	<u>\$194,814</u>	<u>\$2,266,621</u>	<u>\$2,420,286</u>	<u>(\$153,665)</u>
OPERATIONS					
Goods and Services	99,196	15,699	114,895	112,689	2,206 (6)
Travel	11,066	2,909	13,975	13,975	0
Minor/Capital Equipment	10,100	1,629	11,729	11,729	0
Athletic Transfer	86,685		86,685	105,685	(19,000) (7)
Contracted Providers	16,554		16,554	16,554	0
Financial Aid	387,368		387,368	387,368	0
TOTAL OPERATIONS	<u>\$610,969</u>	<u>\$20,237</u>	<u>\$631,206</u>	<u>\$648,000</u>	<u>(\$16,794)</u>
UNIT TOTAL	<u>\$2,682,776</u>	<u>\$215,051</u>	<u>\$2,897,827</u>	<u>\$3,068,286</u>	<u>(\$170,459)</u>

** Original 2014-2015 budget column has been adjusted to reflect all Alternative Education Program (AEP) activities moving to Transitional Studies.

- (1) Eliminate the vacant Coordinator of Testing position and shift approx. \$35,000 of exempt salaries to grant funds for 1-year.
- (2) Transfer part-time hourly recruiting funds to Marketing & Communications and add funding for Dance Coach stipends of \$8,500.
- (3) Correct percentage split in the budget so that 26% of a Counselor position is reflected in Arts & Sciences as instructional load.
- (4) Adds a new Program Assistant position in OAR that is shared 50% with Technology Services, and funding for mandatory step increases.
- (5) Reflects net impact from personnel and benefit changes.
- (6) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services and adds Title IX software funding.
- (7) Reduction of \$19,000 due to revision of Athletics programs.

ASSOCIATED STUDENT BODY (STUDENT ACTIVITIES)

Program Objectives

1. Maintain the Service & Activity Fee fund at \$867,000.
2. Financial support of Athletics will be \$401,900.
3. Clarkston's budget will be \$80,000.
4. 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.
5. Provide funding for new and recognized clubs with outcomes tied to the college Mission Statement and Core Themes.
6. Provide activities and programs that reflect equity, inclusion and diversity.
7. 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.
8. Produce promotional materials, maintain bulletin boards, and update reader boards and social media to increase awareness of campus activities/events to students and staff.
9. Maintain and update the ASWWCC 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, and campus activities/events being offered.
10. 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).
11. 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	\$850,000
B	Vending Revenue	17,000

Total Available Funds: \$867,000

Walla Walla Clubs

ST09	Parent Co-op	\$7,000
ST14	Intramurals	3,000
ST36	John Deere #1	2,500
ST37	John Deere #2 GY	3,500
ST38	Jazz Band	-
ST40	Ambassadors	-
ST41	Sports Medicine	1,500
ST43	Phi Beta Lambda (PBL)	-
ST44	V.I.C.A. Skills USA	7,279
ST45	Second Year Nursing (ADN)	2,500
ST46	First Year Nursing (PN Club)	-
ST47	Go Green	-
ST48	Student Art Association	4,050
ST49	Agricultural Technology	9,018
ST50	Energy Systems Technology	-
ST51	Drama	-
ST52	Diesel Mechanics	4,000
ST54	Turf Management	1,000
ST56	Farrier	4,500
ST57	Trio	5,000
ST58	Cosmetology	5,500
ST62	Computer Technology	6,500
ST63	Engineering (CET)	-
ST65	Outdoor Power Equipment	2,000
ST66	Professional Golf Management	3,500
ST67	Automotive Mechanics	5,500
ST69	Junior Culinary	12,000
ST70	Auto Body	6,500
ST72	Welding	5,000
ST73	Vocal Music	2,500
ST74	GSA	7,500
ST75	Digital Media	1,500
ST76	Wind Technology	3,500

Total: \$116,347

Clarkston Clubs

STC1	2nd Year Nursing	2,200
STC3	1st Year Nursing	1,600
STC4	PBL	7,500
STC5	Ambassadors	\$1,000
STC9	Culture Club	750
STCE	School Newspaper	700
STCR	TRIO	1,600
STCS	Sports	1,600

Total: \$16,950

Walla Walla Operations

ST01	General Operations	\$41,653
ST05	Athletics Post-Season Contingency	27,000
ST06	Student Activities Director	24,000
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	16,100
ST60	Tutorial	75,000

Total: \$268,753

Clarkston Operations

STC2	Leadership & CUSP Activities	3,000
STCA	General Operations	\$7,250
STCC	Activities	7,300
STCD	ASB Scholarships	12,500
STCL	Graduation	5,000
STCN	Contingency	14,500
STCP	Student Activities Director	7,500
STCT	Tutoring	6,000

Total: \$63,050

TUxx Athletics Total: \$401,900

Total Operations, Clubs & Athletics: \$867,000

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) New 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) potential weight room expansion to include Tone Zone Area.
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.

ATHLETICS

REVENUE AND OTHER SUPPORT

	<u>2014-2015</u>	<u>2015-2016</u>	<u>Difference</u>
Student Activities and Intercollegiate Athletics			
Service and Activity Fee (Approved by ASB Senate)	\$401,900	\$401,900	\$0
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	\$439,116	\$0
Local Funds			
Goods and Services/Travel/Insurance	\$105,685	\$86,685	(\$19,000) (1)
Salaries/Stipends - Coaching/Athletic Director/Support Staff	264,800	267,500	2,700 (2)
WWCC Foundation	12,450	12,450	0
Sub Total:	\$382,935	\$366,635	(\$16,300)
Grand Total Revenue:	\$822,051	\$805,751	(\$16,300)

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 (1)	14,412	14,412	14,412	17,362	17,362	38,900	14,412	14,412	11,282		11,646	168,612
Travel (2)	13,837	13,837	13,837	14,837	14,837	18,250	13,837	13,837	11,406		14,900	143,415
Insurance (3)	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		\$29,983	\$348,025
Local Funded Coaching & Support Personnel	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$18,000	\$11,300	\$11,300	\$6,000	Trainer	\$123,628	\$267,500
										\$40,772		
GRAND TOTAL	\$53,447	\$56,300	\$56,300	\$64,058	\$62,516	\$91,000	\$66,065	\$66,065	\$44,897	\$91,492	\$153,611	\$805,751

(1) Elimination of Rodeo athletic insurance in place of NIRA insurance and decrease in Golf G/S & Travel.

(2) Decrease in Golf coaching stipends and adjustment of error in listing of all other coaching stipends.

ADMINISTRATIVE UNIT 1 – PRESIDENT & BOARD OF TRUSTEES

Program Objectives

1. Promote and measure student success and achievement by increasing enrollment, retention, and completion of high quality certificates and degrees. (Achieving The Dream program.)
2. Promote collaboration with high schools with emphasis on recruitment.
3. Begin implementation of the Strategic Plan for Equity and Inclusion. (Achieving The Dream program.)
4. Facilitate contract negotiations between the Board of Trustees and the Association for Higher Education.
5. Construct the Workforce and Business Development Center on the Clarkston Campus.
6. Secure gifts to support the Workforce and Business Development Center.
7. Secure capital funds to renovate space currently used by the Arts and Sciences and the west side of the Library.
8. Continue installation of the Renewable Energy Park, to include a Net Zero facility.
9. Submit an application for continuation of the IPZ.
10. Promote institutional sustainability practices.
11. Develop plans to establish an Entrepreneurship Center.
12. Update succession plan.

PRESIDENT & BOARD OF TRUSTEES

	<i>Proposed 2015-2016 Budget</i>	<i>Original 2014-2015 Budget</i>	<i>Increase (Decrease)</i>	<i>State Set Aside/ Salary Increases</i>	<i>Contingency</i>
PERSONNEL					
Administrative	\$214,237	\$214,237	\$0		
Exempt	60,000	60,000	0		
Part Time Hourly	39,536	39,536	0		
Special Contingency FY16			0		240,000 (4)
Overtime Contingency			0		10,000 (5)
SALARIES	<u>\$313,773</u>	<u>\$313,773</u>	<u>\$0</u>	\$609,528 (2)	\$250,000
BENEFITS	<u>73,566</u>	<u>73,086</u>	<u>480</u>	938,570 (3)	60,000 (4)
TOTAL PERSONNEL	<u>\$387,339</u>	<u>\$386,859</u>	<u>\$480</u>	<u>\$1,548,098</u>	<u>\$310,000</u>
OPERATIONS					
Goods and Services	76,522	78,642	(2,120) (1)		150,000 (6)
Travel	31,076	31,076	0		
Minor/Capital Equipment	5,000	5,000	0		
TOTAL OPERATIONS	<u>\$112,598</u>	<u>\$114,718</u>	<u>(\$2,120)</u>	<u>\$0</u>	<u>\$150,000</u>
UNIT TOTAL	<u>\$499,937</u>	<u>\$501,577</u>	<u>(\$1,640)</u>	<u>\$1,548,098</u>	<u>\$460,000</u>

- (1) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.
- (2) Holding account of almost \$610,000 is based on an assumed 3% salary increase, fully-funded by the Legislature, for 2015-16.
- (3) Holding account for FY 2016 increases in monthly employer-paid health care rate from \$662 to (estimated) \$913, plus other benefit rate changes.
- (4) A special contingency of \$300,000 will fund adjunct faculty salary and benefit costs if the planned enrollment increase is achieved.
- (5) As a general rule, overtime is budgeted in the President's contingency and allocated out to various units as expenses are incurred.
- (6) 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. Manage the College's assets and resources with accuracy, accountability and the highest level of ethics and integrity.
2. Ensure that WWCC's recommendation from the Northwest Commission on College and Universities related to compliance with the nature and frequency of financial statement audits is completely resolved. The 2013 Annual Financial Report was compiled and audited, receiving the coveted Unmodified Opinion from the State Auditor's Office (SAO) in November 2014.
3. Ensure completion of the 2014 Annual Financial Report which is significantly behind schedule due to staffing shortages that took time away from this critical task. A tentative date has been set with the SAO to conduct this audit during August 2015 pending completion of the actual financial statements for the fiscal year ending June 30, 2014.
4. Review, revise and document internal control processes and procedures in preparation for the new auditing standards under Generally Accepted Government Auditing Standards (GAGAS) that will be applied during the upcoming SAO audit.
5. Lead and ensure completion of the WWCC Foundation's annual financial audit for fiscal year 2015.
6. Ensure a successful transition occurs for the workload of the retiring Fiscal Analyst 5 (FA5) position which is dedicated primarily to Foundation and College Cellars accounting activities as part of the Business Services team. The FA5 position will not be replaced but the duties, oversight and support for this important activity must be maintained.
7. Develop 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 2016-17 Annual Plan and Operating Budget will likely begin by October 2015 to ensure there is adequate time to assess impacts from the State's final 2015-2017 biennial budget along with anticipated state funding reductions due to the final outcome of the SBCTC Allocation Model study to be implemented July 1, 2016.
8. Provide leadership and guidance for the Workforce and Business Development Center project at the Clarkston Campus.
9. Provide leadership and guidance for the Major Capital Project Request Report (PRR) activity that will take place between June 2015 and the submittal due date of December 2015.

OVER

10. 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.
11. Continue to analyze and re-engineer business processes, adopt relevant technology, and continue to achieve efficiencies. Significant improvements that are either in process or are planned for next year include:
 - Evaluate and align purchasing practices to comply with statewide purchasing reform regulations;
 - Continue to simplify travel processes and paperwork requirements for the entire institution;
 - Coordinate with other departments to finalize the new process for adjunct faculty contracts to be available in CCNET; and
 - Implement e-Requestor software to automate the purchasing and procurement process.
12. Continue to provide additional training and financial reporting/analysis to the instructional leadership team and their staff as part of transitioning to the model of one Vice President of Instruction with multiple supporting Deans.
13. 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.
14. 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.
15. The College Bookstore will implement programs that allow for online sourcing of used textbooks which will allow for lower pricing to our students. In addition, the programs will provide better marketplace comparison with in-store pricing to ensure that current pricing strategies will allow them to remain a viable alternative to all students.
16. 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 normally combined with Technology Services and Human Resources to cover those areas as well.
17. Actively 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 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
PERSONNEL					
Administrative		\$112,000	\$112,000	\$112,000	\$0
Exempt		370,250	\$370,250	309,750	60,500 (1)
Part-Time Hourly		11,748	\$11,748	11,748	0
Classified		416,304	\$416,304	518,405	(102,101) (1,2)
Student Help		67,349	\$67,349	67,349	0
SALARIES	<u>\$0</u>	<u>\$977,651</u>	<u>\$977,651</u>	<u>\$1,019,252</u>	<u>(\$41,601)</u>
BENEFITS		301,729	301,729	339,815	(38,086) (3)
TOTAL PERSONNEL	<u>\$0</u>	<u>\$1,279,380</u>	<u>\$1,279,380</u>	<u>\$1,359,067</u>	<u>(\$79,687)</u>
OPERATIONS					
Goods and Services	174,927	205,108	380,035	352,460	27,575 (4,5,6)
Travel		10,159	10,159	10,159	0
Minor/Capital Equipment		2,500	2,500	2,500	0
TOTAL OPERATIONS	<u>\$174,927</u>	<u>\$217,767</u>	<u>\$392,694</u>	<u>\$365,119</u>	<u>\$27,575</u>
UNIT TOTAL	<u>\$174,927</u>	<u>\$1,497,147</u>	<u>\$1,672,074</u>	<u>\$1,724,186</u>	<u>(\$52,112)</u>

- (1) Purchasing Manager position converted from classified to exempt.
- (2) Eliminate a vacant Fiscal Analyst 5 position and reorganize staffing to provide coverage.
- (3) Reflects net impact from personnel and benefit changes.
- (4) Reflects a savings of \$10,500 by eliminating several phone line charges (achieved via Technology Service's innovations).
- (5) Increase from other units for toner costs now coded to Business Services (\$41,075).
- (6) Reduces unit budget by \$3,000 for software costs now coded to Technology Services.

ADMINISTRATIVE UNIT 6 - TECHNOLOGY SERVICES

Program Objectives

1. Support the College's Mission, Goals and Objectives through participation and promotion of effective use of technology & skill.
2. Support, maintain & improve the technology infrastructure so college personnel, students and partners can work effectively. We support all computer systems, PCs, labs, classroom tools, phone, web, ITV, Internet, hosted and locally developed software. We support more than 1200 computers, 60 servers, 100 printers and hundreds of other devices on 2 campuses. In addition we support an ever-increasing demand on Wi-Fi, home-grown & purchased software, web services & internet resources.
3. Reorganize the Technology Services staff to provide career advancement to staff, better support for the college and the future ctclink project and to provide for forward-thinking succession planning.
4. Support efforts related to the ctclink project until a project manager is appointed. ctclink will replace all core systems - SMS, FMS, PPMS, FAM etc. This is a monumental change for the CTC system and college staff and the project must be given the attention it deserves over the next 3+ years.
5. Chair the Campus Technology Meetings & Web Committee Meetings & attend/meet regularly with Data Oversight Committee (DOG), Strategic Enrollment Management (SEM) & Facilities Services.
6. Complete the following projects which are in process: IPZ energy metering support, training and web site, migrate the college web site content to a mobile-friendly platform, Windows 2003 server retirements, SLDN/FQDN issue, VLANs to improve security, Hyper V virtual server migration from VMWare, PCI compliance on all point-of-sale locations, ASA firewall and related security enhancements, move PBX T1 & fire/elevator alarms to Charter. Present a plan for fiber/copper infrastructure upgrades. Present a plan for separated staff account, email & data handling as well as email, OneDrive and SharePoint DR backups.
7. Lead or assist in the implementation of 25Live classroom & event scheduling software.
8. 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.
9. Conduct periodic training and demonstrations of new technologies.
10. 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.
11. Provide project management and support of the technology pieces related to capital projects including phone, data and ITV infrastructure planning and installation.

OVER

12. Provide student internships 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. Technology Services Re-organization.
3. Provide professional training opportunities for Technology Services staff in support of assigned duties and reorganization,
4. Support Achieving the Dream (ATD) initiatives.
5. Implement 25Live room and event scheduling software.
6. Digital security, PCI and business continuity planning and implementation.
7. Increase the internet speed on the Walla Walla and Clarkston campuses.
8. Replace Packateer & Web filter devices with more cost effective solutions for bandwidth management, security and cost savings.
9. Upgrade the data wiring, fiber and copper phone wiring in critical areas of the campus.
10. Migrate to the HyperV environment from VMWare.
11. Migrate off of all Windows 2003 servers.
12. Research and implement effective use of O365 (Microsoft Cloud) services Email, Office Suite, OneDrive, SharePoint and Skype.
13. Explore redundant or alternate internet service and phone circuit providers.
14. Support any new construction or remodeling planning or implementation including the Clarkston campus new building, Walla Walla's zero emissions house and Walla Walla minor capital submission.

TECHNOLOGY SERVICES

	<u>Academic Support</u>	<u>Institutional Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
<i>PERSONNEL</i>					
Exempt		\$152,156	\$152,156	\$152,156	\$0
Part-Time Hourly		18,853	\$18,853	37,533	(18,680) (1)
Classified	101,533	279,567	\$381,100	361,090	20,010 (1)
Student Help	44,282	8,609	\$52,891	52,891	0
<i>SALARIES</i>	<u>\$145,815</u>	<u>\$459,185</u>	<u>\$605,000</u>	<u>\$603,670</u>	<u>\$1,330</u>
<i>BENEFITS</i>	38,698	139,521	178,219	187,331	(9,112) (2)
<i>TOTAL PERSONNEL</i>	<u>\$184,513</u>	<u>\$598,706</u>	<u>\$783,219</u>	<u>\$791,001</u>	<u>(\$7,782)</u>
<i>OPERATIONS</i>					
Goods and Services	40,208	271,771	311,979	133,287	178,692 (3,4,5)
Travel		9,932	9,932	9,932	0
Minor/Capital Equipment	87,602	24,550	112,152	112,152	0
<i>TOTAL OPERATIONS</i>	<u>\$127,810</u>	<u>\$306,253</u>	<u>\$434,063</u>	<u>\$255,371</u>	<u>\$178,692</u>
<i>UNIT TOTAL</i>	<u>\$312,323</u>	<u>\$904,959</u>	<u>\$1,217,282</u>	<u>\$1,046,372</u>	<u>\$170,910</u>

(1) Reallocation of part-time hourly money to classified staff to fund new Program Assistant position that is shared with Student Services.

(2) Reflects net impact from personnel and benefit changes.

(3) Increase of \$168,575 funds WWCC's share of system-wide annual ctcLink maintenance contract.

(4) Increase from other units for software costs now coded to Technology Services (\$13,200).

(5) Reduces unit budget by \$2,650 for toner costs now coded to Business Services.

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.

2015 - 2016 Program Goals

1. Implement an Administrative/Exempt employee compensation information system utilizing the services of a third-party vendor. Develop an Administrative/Exempt Compensation strategy and plan for implementation.
2. Improve our employee community's health and well-being by participating as a Washington Wellness Worksite and continuing our participation in the Fresh Air Campus Challenge with a goal to become a tobacco free campus.
3. Develop employee engagement strategies/initiatives through analysis of the employee engagement survey results.
4. In collaboration with the Achieving the Dream initiative, assist in the development of a Strategic Equity and Inclusion Plan for Human Resources 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 required competencies.

HUMAN RESOURCES

	<i>Proposed 2015-2016 Budget</i>	<i>Original 2014-2015 Budget</i>	<i>Increase (Decrease)</i>	<i>College-Wide Contingency</i>
<i>PERSONNEL</i>				
Exempt	\$94,500	\$94,500	\$0	
Part-Time Hourly			0	
Classified	123,968	121,036	2,932 (1)	
Student Help			0	
Sick Leave Buyout			0	120,000 (5)
Retirement/Termination			0	55,000 (5)
<i>SALARIES</i>	<u>\$218,468</u>	<u>\$215,536</u>	<u>\$2,932</u>	<u>\$175,000</u>
<i>BENEFITS</i>	71,805	74,568	(2,763) (2)	20,000 (5)
<i>TOTAL PERSONNEL</i>	<u>\$290,273</u>	<u>\$290,104</u>	<u>\$169</u>	<u>\$195,000</u>
<i>OPERATIONS</i>				
Contracted Services				
Goods and Services	25,686	20,361	5,325 (3,4)	45,000 (6)
Travel	4,286	4,286	0	
Minor/Capital Equipment			0	
<i>TOTAL OPERATIONS</i>	<u>\$29,972</u>	<u>\$24,647</u>	<u>\$5,325</u>	<u>\$45,000</u>
<i>UNIT TOTAL</i>	<u>\$320,245</u>	<u>\$314,751</u>	<u>\$5,494</u>	<u>\$240,000</u>

(1) Provide funding for mandatory classified step increases and changes in personnel.

(2) Reflects net impact from personnel and benefit changes.

(3) Increase of \$7,200 to fund the cost of the current Employee Assistance Plan (EAP).

(4) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.

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

(6) 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. Facility Services staff will be service-oriented and results driven to meet the needs of our customers- the employees and students of WWCC.
2. Ensure on time completion of all 2015-2017 biennial Capital Projects and any lingering projects from the 2013-2015 biennium. All of these projects are to be completed 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 construction project in Clarkston which is scheduled for completion in December 2016.
5. Begin 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.
6. Continue to improve the image of Facility Services. Simply put, to be viewed by our customers as a "CAN-DO" organization. This will be accomplished through continued quick response, professionalism, attention to detail, open communication and a methodical/organized approach to all tasks and projects.
7. 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 Department.
8. 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.
9. 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 building and systems.
10. Continue to foster a collaborative relationship with WWCC Energy Systems based programs such as Wind Technology, HVAC, etc. to provide opportunities for those students to complete real life work orders which also assists with the heavy work load in Facility Services.

OVER

11. Institute water treatment for boilers and chiller systems to ensure longevity of systems is increased.
12. Remove and install approximately 2500 square yards of carpet across campus based on needs/input. To save money, this will be performed with a Facility's employee that possesses flooring expertise.
13. Create a cross over pathway to encourage custodial staff to learn new trades (bulbs, paint, small tasks, etc.) by increasing responsibilities (for those interested) in maintenance activities. This will allow staff to grow while also filling needs within maintenance.
14. Continue to improve fiscal management through inventory and control of maintenance materials, consumables, building materials, etc.
15. Assist in the College's sustainability initiatives related to energy conservation and management, water conservation, irrigation efficiency, storm water management, recycling and waste reduction.
16. Continue to provide support to the Clarkston Campus with capital and facilities related maintenance projects as needed.

FACILITY SERVICES

	<i>Proposed</i> 2015-2016 <i>Budget</i>	<i>Original</i> 2014-2015 <i>Budget</i>	<i>Increase</i> <i>(Decrease)</i>
<i>PERSONNEL</i>			
Exempt	\$136,500	\$136,500	\$0
Part-Time Hourly	61,973	78,818	(16,845) (1)
Classified	750,901	730,540	20,361 (2,3)
Student Help	114,690	97,845	16,845 (1)
<i>SALARIES</i>	<u>\$1,064,064</u>	<u>\$1,043,703</u>	<u>\$20,361</u>
<i>BENEFITS</i>	343,551	370,997	(27,446) (4)
<i>TOTAL PERSONNEL</i>	<u>\$1,407,615</u>	<u>\$1,414,700</u>	<u>(\$7,085)</u>
<i>OPERATIONS</i>			
Goods and Services	276,592	264,957	11,635 (5,6)
Utilities	737,555	727,655	9,900 (7)
Rents/Leases	165,628	161,628	4,000 (7)
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>\$1,360,348</u>	<u>\$1,334,813</u>	<u>\$25,535</u>
<i>UNIT TOTAL</i>	<u>\$2,767,963</u>	<u>\$2,749,513</u>	<u>\$18,450</u>

- (1) Shift part-time hourly funds to student help in support of hiring student workers.
- (2) Provide funding for mandatory classified step increases.
- (3) Funds an initiative request to eliminate the Custodian 1 classification and move all staff to Custodian 2.
- (4) Reflects net impact from personnel and benefit changes.
- (5) Increase of \$13,500 will cover cost increases in 4 maintenance/monitoring contracts.
- (6) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.
- (7) A state allocation increase of \$13,900 will fund rate changes for utility assessment and facility lease increases.

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 \$548,000.
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 \$440,000.
5. Through "power lunch" initiatives and on campus visits, raise awareness of, and support for, College projects.

RESOURCE DEVELOPMENT

	<i>Proposed 2015-2016 Budget</i>	<i>Original 2014-2015 Budget</i>	<i>Increase (Decrease)</i>
<i>PERSONNEL</i>			
Exempt	\$156,000	\$120,000	\$36,000 (1)
Classified	40,524	40,524	0
Student Help	6,137	6,137	0
<i>SALARIES</i>	<u>\$202,661</u>	<u>\$166,661</u>	<u>\$36,000</u>
<i>BENEFITS</i>	<u>59,520</u>	<u>52,933</u>	<u>6,587 (2)</u>
<i>TOTAL PERSONNEL</i>	<u>\$262,181</u>	<u>\$219,594</u>	<u>\$42,587</u>
<i>OPERATIONS</i>			
Goods and Services	2,720	3,600	(880) (3)
Travel	4,250	4,250	0
<i>TOTAL OPERATIONS</i>	<u>\$6,970</u>	<u>\$7,850</u>	<u>(\$880)</u>
<i>UNIT TOTAL</i>	<u><u>\$269,151</u></u>	<u><u>\$227,444</u></u>	<u><u>\$41,707</u></u>

(1) Increase operating budget share of Development Specialist position from 38% to 100% from Title III grant ending 9/30/15 (funded with Foundation Support increase on revenue page).

(2) Reflects net impact from personnel and benefit changes.

(3) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.

ADMINISTRATIVE UNIT L – MARKETING & COMMUNICATIONS

Program Objectives

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

MARKETING & COMMUNICATIONS

	<u>Instructional Support</u>	<u>Institutional Support</u>	<u>Proposed 2015-2016 Budget</u>	<u>Original 2014-2015 Budget</u>	<u>Increase (Decrease)</u>
PERSONNEL					
Exempt		\$122,770	\$122,770	\$122,770	\$0
Part-Time Hourly		18,437	18,437	30,085	(11,648) (1,2)
Classified		129,064	129,064	102,872	26,192 (2,3)
Student Help			0	4,008	(4,008) (2)
SALARIES	\$0	\$270,271	\$270,271	\$259,735	\$10,536
BENEFITS		84,420	84,420	78,983	5,437 (4)
TOTAL PERSONNEL	\$0	\$354,691	\$354,691	\$338,718	\$15,973
OPERATIONS					
Contracted Services					
Goods and Services	12,560	50,948	63,508	64,913	(1,405) (5)
Travel		14,232	14,232	14,232	0
Equipment		4,780	4,780	4,780	0
TOTAL OPERATIONS	\$12,560	\$69,960	\$82,520	\$83,925	(\$1,405)
UNIT TOTAL	\$12,560	\$424,651	\$437,211	\$422,643	\$14,568

- (1) Increase of \$18,437 due to transfer of part-time hourly recruiting funds from Student Services budget.
- (2) Use all other part-time hourly and student help funds to cover the cost of a classified project position in media.
- (3) Provide funding for mandatory classified step increases.
- (4) Reflects net impact from personnel and benefit changes.
- (5) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.

ADMINISTRATIVE UNIT X – PLANNING, RESEARCH AND ASSESSMENT

Program Objectives

1. Provide planning, research, and assessment support to WWCC leadership, instructional programs and divisions, Student Services, and other departments on an as-needed and on-going basis.
2. Increase College capacity in the use of evidence and information for continuous institutional improvement.
3. Provide leadership and support for Achieving the Dream and student success work across the College.
4. Provide leadership and support in the WWCC accreditation process.
5. Establish "score card" that defines and benchmarks Mission Fulfillment.
6. Provide support for program-level accreditation.
7. Monitor and assess implementation of WWCC Strategic Plan.
8. Monitor and assess implementation of WWCC Strategic Plan for Equity and Inclusion.
9. Support and facilitate institutional planning at the division, program, and department level.
10. Fulfill Title III grant requirements.
11. Support professional development of planning, research, and assessment staff.
12. Ensure accurate federal and state reporting.
13. Provide leadership and support to Walla Walla Innovation Partnership Zone and other WWCC economic development initiatives.

PLANNING, RESEARCH & ASSESSMENT

	<i>Proposed</i> <u>2015-2016</u> <i>Budget</i>	<i>Original</i> <u>2014-2015</u> <i>Budget</i>	<i>Increase</i> <i>(Decrease)</i>
<i>PERSONNEL</i>			
Exempt	\$186,750	\$146,250	\$40,500 (1)
Adjunct Faculty	6,834	6,834	0
Classified	<u>17,520</u>	<u>17,520</u>	<u>(17,520) (2)</u>
<i>SALARIES</i>	<u>\$193,584</u>	<u>\$170,604</u>	<u>\$22,980</u>
<i>BENEFITS</i>	<u>55,125</u>	<u>55,792</u>	<u>(667) (3)</u>
<i>TOTAL PERSONNEL</i>	<u>\$248,709</u>	<u>\$226,396</u>	<u>\$22,313</u>
 <i>OPERATIONS</i>			
Goods and Services	3,379	4,014	(635) (4)
Travel	8,825	4,825	4,000 (5)
Minor/Capital Equipment	<u>1,200</u>	<u>1,200</u>	<u>0</u>
<i>TOTAL OPERATIONS</i>	<u>\$13,404</u>	<u>\$10,039</u>	<u>\$3,365</u>
 <i>UNIT TOTAL</i>	 <u>\$262,113</u>	 <u>\$236,435</u>	 <u>\$25,678</u>

- (1) Increase operating budget share of Director of Institutional Research position from 50% to 100% from Title III grant ending 9/30/15.
- (2) A staffing reorganization shifts funding for a .5 FTE Secretary Senior position.
- (3) Reflects net impact from personnel and benefit changes.
- (4) Reduction from unit budgets for toner and software costs now coded to Business Services and Technology Services.
- (5) Reallocate a share of the transfers for the motor pool budget/charges from the Transitional Studies Unit to show a cost in this new(er) unit for the first time.