



# BUDGET

## FISCAL YEAR 2019 - 2020

Proposed to the Board of Trustees  
June 12, 2019

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**Submitted by:**  
**Dr. Kathi Hiyane-Brown, President**

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TO: WCC Board of Trustees  
FROM: Kathi Hiyane-Brown, College President  
DATE: Wednesday, June 12, 2019  
RE: **Fiscal Year 2019-2020 College Operating Budget**

The 2019-2020 Whatcom Community College operating budget was developed in accordance with the priorities developed in the College's strategic plan. The Budget Review Committee is to be commended for its work in fulfilling its charge to communicate key budget information to their colleagues.

Whatcom's allocation for state full-time equivalent (FTE) students is based on the target level provided by the State Board for Community Technical Colleges. Some variable FTE are yet to be allocated. The budget was developed to serve 2,400 regular state-funded FTE, 53 Worker Retraining FTE, 40 aerospace FTE, 835 Running Start FTE, and 275 International Programs FTE, for a projection of 3,603 FTE students.

The 2019-2020 legislatively-compromised biennial budget yields a 2.4% increase in tuition rates.

The local operating budget continues to include investment in new full-time tenure-track faculty positions, as well as the replacement of faculty and staff positions in areas of the College that are needed to facilitate growth. In addition to faculty positions, there are also investments in key staff positions, including advising, intercultural center, IT, facilities and operations, and human resources. Fiscal notes have been provided in the detailed budget book by department and service area.

Declining enrollments and inflationary impacts continue to present a challenging fiscal environment; however, the Legislature's recent investment in higher education helps offset some of these costs. In addition, Whatcom continues to rely heavily on locally-generated funding sources, such as Running Start, eLearning and International Programs.

In approving the budget, the Board of Trustees authorizes:

- the College President to proceed with the execution of the planned program;
- the College President to transfer funds within the General Fund, or from local and other funds, to eliminate any cash deficit as required by RCW 43.88.260, to provide working capital, and to support approved projects and activities;
- the tuition and fee schedule as established by law, by the State Board for Community and Technical Colleges, as implemented by the College President, and as published in the College's catalog and public website;
- the College President to accept allocation amendments from the State Board for Community and Technical Colleges, to accept such grants and contracts as may be acquired during the budget period, and to report on such changes, as needed, to the Board of Trustees;
- the addition of staff and faculty positions necessary to carry out the College's programs, as well the College's annual work plan and current strategic plan; and
- the College President to determine the fee schedule for contract courses and programs.

Faculty and staff have had opportunity to provide input as part of the web-based budget development process and through providing feedback to the Budget Review Committee. Further, a thorough review by the President, Cabinet members and area budget managers has been conducted. **The budget is recommended to the Board of Trustees as an effective and responsible use of State and local resources.**

I would like to recognize the work of many staff and faculty over the past several months to develop the budget as presented to you.

Thank you for your support.

KHB

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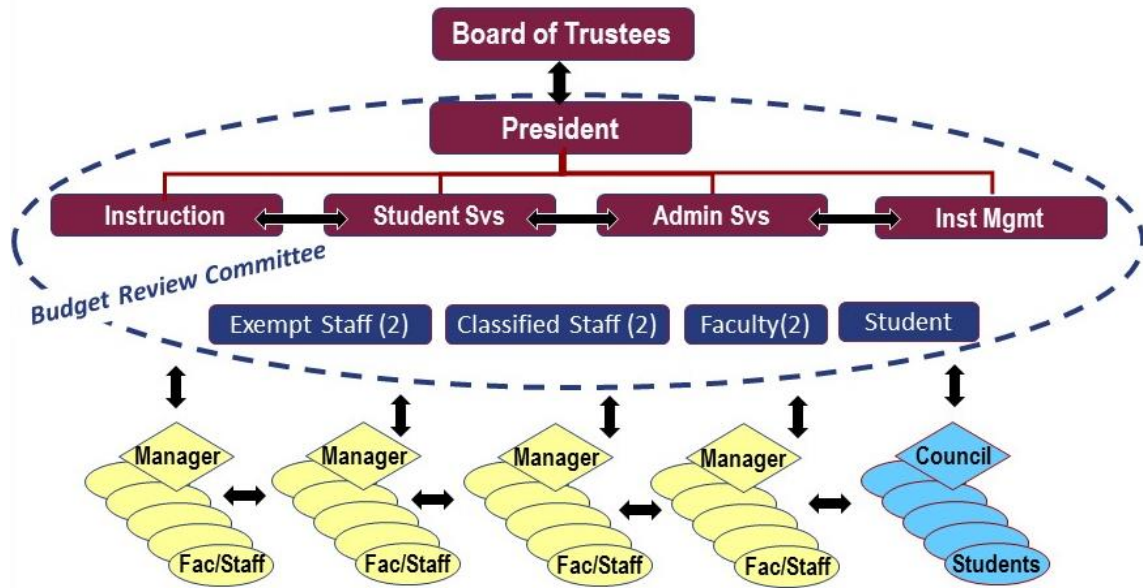
# GENERAL INFORMATION

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## User Guide

The budget process was executed in a timely manner with opportunity for stakeholders to participate campus-wide, including engagement with Budget Review Committee representatives on behalf of their campus constituencies. Budget strategies were reviewed and prioritized by the Budget Review Committee. A final balanced budget proposal was then developed by the President and the President's Cabinet that distributes available resources where they are needed most.



The budget book is organized by *Revenue Sources*, *Cost Centers*, *Budget Areas*, and *Departments* with summarized information in the first section of the book and detailed information in subsequent sections. Budget figures for both the previous and current fiscal years are listed side-by-side as part of each page of the book. Significant revisions for the 2019-2020 fiscal year are explained as fiscal comments for each budget area page.

**Funding Sources** – This detailed list includes various funding sources from state allocation, tuition, grant and targeted funds, and locally-generated revenues.

**Cost Center** – The highest level of budget information in this document is the Cost Center. Cost Centers are comprised of like-functional activities called Budget Areas. The four major functional divisions of the College are: Instruction, Student Services, Institutional Management, and Administrative Services.

**Budget Areas** – Each detailed page reflects the operating expenses of Budget Areas listed by Department.

**Departments** – The smallest unit of management and the lowest budget reporting level is the Department. These are represented as line items on each detail page.

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## 2019-2020 Operating Budget Overview

The proposed 2019-2020 Operating Budget was prepared with campus-wide opportunity for involvement, following guidelines developed by the Budget Review Committee. This budget addresses legislative mandates and State Board for Community and Technical College (SBCTC) appropriations, while meeting local demand and maintaining consistency with Whatcom’s strategic goals.

The 2019-2020 legislative budget appropriates funding for higher education, including cost of living adjustments for state employees and healthcare rate changes. In addition, appropriations have been provided for foundation support which represents a legislative effort to fully fund compensation-related items.

The legislative session for 2019-2021 biennial budget concluded on April 28, 2019. As result, the 2019-20 operating budget for Whatcom Community College was developed assuming flat enrollments and inflationary impacts; however, the Legislature’s recent investment in higher education helps offset some of these costs. In addition, Whatcom continues to rely heavily on locally-generated funding sources, such as Running Start, eLearning and International Programs.

Figure 1 and Figure 2 demonstrate the College’s funding sources and expenditures by cost center as related to the operational budget. The 2019-20 operating budget represents a 5% increase over the 2018-2019 year.

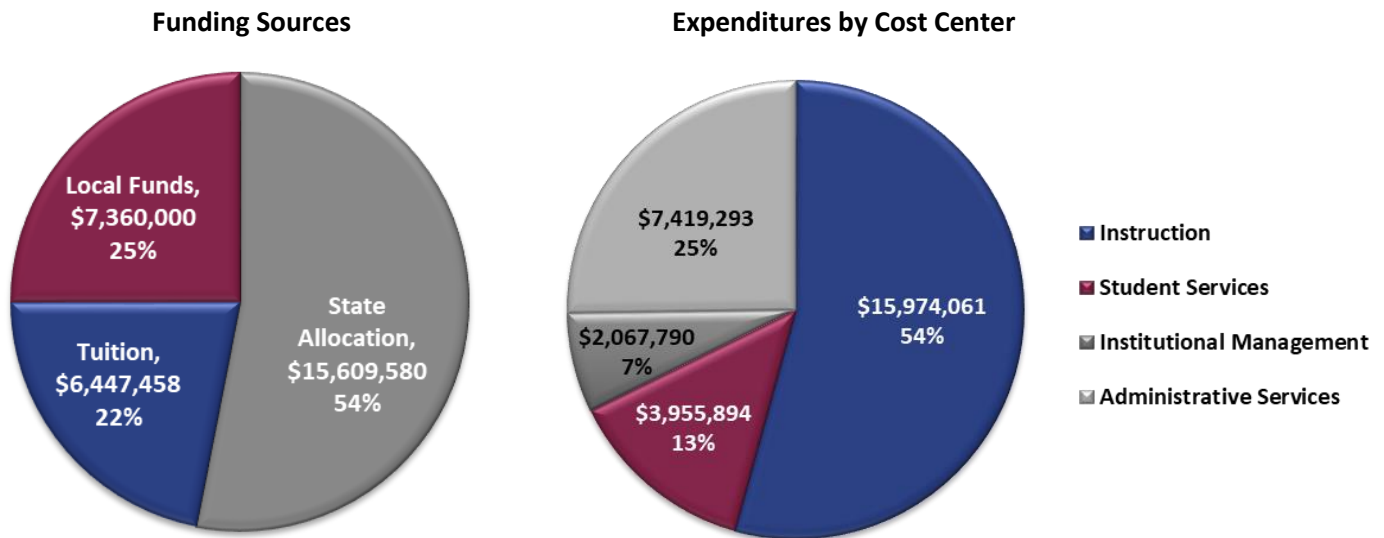


Figure 1

Figure 2

The budget development process includes the following information, which is represented in the College’s FY2020 operating budget.

- ▶ **Compensation:** A total 6% cost of living adjustment (COLA) was included in the biennial budget for all state employees. Faculty receive 3.2% in FY20 and staff receive 3%. For the supplemental 2021

fiscal year, faculty receive 2.8% and staff receive 3%. Effective July 1, 2019, all employees will receive their respective adjustments, totaling more than \$536,000 in the operating budget alone.

Additional compensation-related items included \$20.4 million in FY20 and \$20.4 million in FY21 for nurse educator salary increases. In addition, \$20 million for high-demand faculty salaries was appropriated for FY21. These compensation items are not yet reflected in this FY20 operating budget as allocation methodologies are determined, legislative intent is defined, and community and technical system guidance and principles are communicated.

- ▶ **Foundational Support:** The Legislature provided \$12.44 million in FY20 and \$15.22 million in FY21 in “foundational support” to help offset costs related to compensation items and central service functions. This funding acknowledges previous year’s inadequate funding levels for these items coupled with the inability for tuition revenue to keep pace (despite rate increases) with increased costs and inflation as enrollment has declined. The WCC budget forecast for FY20 includes this new allocation of \$141,649.
- ▶ **Tuition:** Tuition rates at community and technical colleges are to increase by 2.4% as outlined in legislation. A conservative forecast of \$6,447,458 is assumed based on the actual FY19 actual enrollments coupled with the rate increase. This translates to almost 9% less than the prior year, directly correlating to a drop in state enrollment.
- ▶ **Local Funding Sources:** Focused growth management in a number of college areas continues to be critical as we rely more heavily on local funding sources to support the College’s operating budget. \$7,360,000 in locally-generated revenue will be leveraged for fiscal year 2019-20, inclusive of \$85,000 in direct support from the WCC Foundation to offset operational expenses. This increase in support also reflects areas where significant enrollment growth is occurring, such as Running Start and eLearning. This is an increase of more than 9% over the prior year, mostly attributed to enrollment gains in these areas and a slight increase to reimbursement rates associated with Running Start.
- ▶ **Healthcare Rate Changes:** The employer portion of state employee health insurance increased from \$916 per month per employee to \$939 per month per employee. Employee benefit expenses for those funded by the operating budget now total approximately \$6.6 million. College employee benefits are disbursed throughout the four cost centers to reflect benefits for those employees serving in their respective areas.
- ▶ **Faculty Salary Improvements:** An investment of more than \$70,000 was made in salary improvements for full-time faculty members as a result of tenure, promotions and faculty education workshops—spring quarter faculty education workshops are still concluding. In addition, more than \$57,000 was re-invested in full-time faculty salaries based on turnover savings. As base wages increase, variable benefit costs also increase.
- ▶ **Student Achievement Initiative (SAI):** SAI funding is included in the allocation model based on data from 2017-18. The system set aside more than \$41 million (5% of system operating appropriations per SBCTC policy) for student performance funding, of which WCC earned more than \$1,099,000.

► **Other Notable Budget-Related Items**

Provisos and earmarks are distributed by SBCTC through the allocation model, including support for Worker Retraining, Students with Disabilities, Students of Color, Maintenance & Operations (M&O), and compensation-related items that are mandated (i.e. COLA and benefit rates). Of specific note, WCC will be allocated 50% of its M&O appropriation for the Phyllis and Charles Self Learning Commons, totaling \$242,000, anticipating receipt of an occupancy permit in January 2020. This funding directly offsets operational costs associated with facilities and operations of the building.

Additional revenue sources may be realized or allocated after July 1, 2019 and are not reflected in the operating budget (i.e. pending grant applications). Expenditures shifted to these funding sources (if appropriate) will relieve some reliance on local funds or other institutional resources.

# WCC Strategic Plan 2017-22

## CORE THEME 1 | ACHIEVING SUCCESS

Whatcom engages students in their learning, leadership development, educational achievement, and workplace preparation. To help students achieve success, we will...

- 1.1 Improve student success in retention, completion, transfer, and employment.
- 1.2 Foster student learning through student-centered teaching and learning practices.
- 1.3 Promote student access through quality services and resources.
- 1.4 Provide students with mentors, internships, and career preparation.



## CORE THEME 2 | BUILDING COMMUNITY

Whatcom cultivates connections for the enrichment of the college, local communities, and beyond. To build community, we will...

- 2.1 Increase collaboration and communication to serve collective needs across the College.
- 2.2 Create teaching and learning communities.
- 2.3 Strengthen partnerships with K-12 and higher education institutions.
- 2.4 Foster learning, service, and leadership opportunities through community partnerships.
- 2.5 Cultivate community awareness and support for the College.
- 2.6 Engage with business and industry to strengthen regional economic development.



## CORE THEME 3 | ADVANCING EQUITY

Whatcom integrates principles of diversity, access, and inclusion throughout policy, practice, services, and curriculum to close equity gaps in student outcomes and create an equitable work environment. To advance equity, we will...

- 3.1 Ensure all students have access to campus resources that support educational success.
- 3.2 Apply culturally responsive pedagogy in all teaching and learning environments.
- 3.3 Increase services focused on supporting marginalized student populations to close the equity gap in student outcomes.
- 3.4 Revise policies, practices, services, and curricula from an equity-based lens.
- 3.5 Improve recruitment and retention of diverse students, faculty, staff, and administrators.
- 3.6 Increase campus engagement in social justice education and leadership opportunities.



## CORE THEME 4 | ENHANCING EFFECTIVENESS

Whatcom is fiscally responsible, supports faculty and staff, fosters a safe and sustainable environment for teaching and learning, and uses data-driven decision making to enhance institutional effectiveness. To enhance institutional effectiveness, we will...

- 4.1 Offer programs, services, and facilities that support college needs and market demands.
- 4.2 Increase college enrollment and secure resources for the continued viability of the College.
- 4.3 Provide ongoing opportunities for faculty and staff professional growth.
- 4.4 Enhance the safety of the college environment.
- 4.5 Model leadership in environmental protection, economic viability, and social equity, the three pillars of sustainability.
- 4.6 Apply assessment and evaluation data to inform decisions.





**WHATCOM COMMUNITY COLLEGE  
OPERATING BUDGET  
REVENUES BY SOURCE**

<b>REVENUE SOURCES</b>	<b>F/Y 2018-2019</b>	<b>F/Y 2019-2020</b>
State Allocation	\$ 14,199,691	\$ 15,609,580
District Enrollment Allocation Base (DEAB)	5,943,967	6,978,216
<i>Less: Stop Loss/Gain</i>	<i>(167,281)</i>	-
Minimum Operating Allowance (MOA)	2,850,000	2,850,000
Student Achievement Initiative	1,063,321	1,099,460
High Demand (Weighted) FTEs	544,864	686,191
Earmarks and Provisos	3,964,820	3,612,064
Foundational Support for Compensation Items	-	141,649
M&O Allocation for Learning Commons	-	242,000
<b>State Allocated Funds</b>	<b><u>\$ 14,199,691</u></b>	<b><u>\$ 15,609,580</u></b>
<b>Operating Fee</b>	<b><u>\$ 7,071,116</u></b>	<b><u>\$ 6,447,458</u></b>
Other Locally-provided Funds		
Running Start Support	3,950,000	4,300,000
International Programs	1,000,000	1,000,000
eLearning	1,400,000	1,675,000
Other Fees and Enterprises	300,000	300,000
Foundation Contribution	85,000	85,000
Reserve Funds	-	-
<b>Locally-provided Funds</b>	<b><u>\$ 6,735,000</u></b>	<b><u>\$ 7,360,000</u></b>
<b>TOTAL BUDGETED REVENUES</b>	<b><u>\$ 28,005,807</u></b>	<b><u>\$ 29,417,038</u></b>
State Funded Student FTE's	2,454	2,493

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**WHATCOM COMMUNITY COLLEGE  
OPERATING BUDGET  
EXPENSES BY BUDGET AREAS WITHIN COST CENTERS**

<b>COST CENTERS</b>	<b>BUDGET AREAS</b>	<b>F/Y 2018-2019</b>	<b>F/Y 2019-2020</b>
INSTRUCTION	Division 1 - Academic Resources and Health Professions	\$ 1,930,528	\$ 2,176,509
	Division 2 - Arts and Humanities	2,137,528	2,222,207
	Division 3 - Sciences, Technology, Engineering & Math	3,237,946	3,294,661
	Division 4 - Social Sciences and Business	2,059,655	2,173,668
	Instructional Administration *	4,925,125	4,924,861
	Stipends / Special Projects	87,683	93,702
	Library Operations	677,304	675,470
	Instructional Equipment	20,000	20,000
	Learning Center and Simpson Intercultural Center	325,474	392,983
		<u>\$ 15,401,243</u>	<u>\$ 15,974,061</u>
<b>STUDENT SERVICES</b>			
	Students Services Administration *	\$ 1,098,030	\$ 1,181,815
	Admissions	698,495	658,966
	Advising and Student Support Services	1,241,512	1,186,517
	Financial Aid	630,003	651,043
	Student Life and Development, Athletics and Recreation	224,019	277,553
		<u>\$ 3,892,059</u>	<u>\$ 3,955,894</u>
<b>INSTITUTIONAL MANAGEMENT</b>			
	Institutional Administration / President's Office *	\$ 884,579	\$ 939,344
	Office of Advancement	707,942	738,400
	Institutional Research	249,179	260,796
	Staff and Faculty Development	53,650	89,250
	Facilities / Equipment / Program Development	40,000	40,000
		<u>\$ 1,935,350</u>	<u>\$ 2,067,790</u>
<b>ADMINISTRATIVE SERVICES</b>			
	Administrative Services Administration *	\$ 1,317,651	\$ 1,461,338
	Human Resources	355,546	438,391
	Business Office	411,070	419,616
	Copy, Print and Mail Services	470,327	466,568
	Information Technology	801,919	913,727
	Facilities and Operations	3,254,542	3,545,553
	Other Administrative Expenses	166,100	174,100
		<u>\$ 6,777,155</u>	<u>\$ 7,419,293</u>
<b>TOTAL BUDGETED EXPENSES</b>		<u><b>\$ 28,005,807</b></u>	<u><b>\$ 29,417,038</b></u>

\* Includes benefit costs for all employees within the cost center that are paid through the operating budget

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INSTRUCTION



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**WHATCOM COMMUNITY COLLEGE  
OPERATING BUDGET  
EXPENSES BY BUDGET AREAS WITHIN INSTRUCTIONAL DIVISIONS**

<b>Division 1</b>	<b>Budget Areas</b>	<b>F/Y 2018-2019</b>	<b>F/Y 2019-2020</b>
Academic Resources and Health Professions			
	Academic Skills and Resources and Counseling Services	\$ 718,113	\$ 944,385
	Nursing	631,163	670,598
	Medical Assisting	230,912	218,856
	Physical Therapist Assistant	350,340	312,226
	Massage Practitioner	-	-
	Chemical Dependency Pro.	-	30,444
		<u>\$ 1,930,528</u>	<u>\$ 2,176,509</u>

**Comment**

Massage Practitioner Program is a self-support program.

INSTRUCTION  
 DIVISION 1 - Academic Resources and Health Professions  
 Academic Skills and Resources and Counseling Services

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 546,765	\$ 583,595
Part-time Faculty Salaries		
Adult Basic Education (ABE)	96,521	114,842
Dev Ed Writing	38,478	-
English Language Learner (ELL)	119,084	121,429
Student Development	20,271	22,808
Employment Planning	14,441	14,578
Supplies	6,220	6,120
Grant Offsets	(123,667)	(138,000)
 Counseling Services	 -	 219,013
 Total Expenditures	 \$ 718,113	 \$ 944,385

**Purpose Statement**

To provide support for Adult Basic Education (ABE), English Language Learner (ELL), developmental education, and other transitional learning programs. Counseling services are available to students in need of academic and short-term personal counseling.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule. All Dev Ed Writing sections taught by full-time faculty. Counseling services moved from Student Services division; also reflects hiring of new full-time counselor faculty position. Grant funding applied as offsets to ABE and ELL instruction.



INSTRUCTION  
 DIVISION 1 - Academic Resources and Health Professions  
 Nursing

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 386,408	\$ 401,291
Part-time Faculty Salaries		
Nursing	172,690	183,721
Supplies	30,000	38,000
Travel	3,000	3,000
Nursing Coordination	39,065	44,586
	<hr/>	<hr/>
Total Expenditures	<u>\$ 631,163</u>	<u>\$ 670,598</u>

**Purpose Statement**

The Nursing program provides the courses necessary to fulfill Registered Nursing and Certified Nursing Assistant requirements.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule. Reflects increase to support ongoing maintenance and repairs of simulation equipment.

INSTRUCTION  
 DIVISION 1 - Academic Resources and Health Professions  
 Medical Assisting (MA)

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 159,444	\$ 169,370
Part-time Faculty Salaries		
Medical Assisting	60,868	42,486
Supplies	8,000	5,000
Travel	2,600	2,000
	<hr/>	<hr/>
Total Expenditures	<u>\$ 230,912</u>	<u>\$ 218,856</u>

**Purpose Statement**

The Medical Assisting program provides training for persons serving as medical or front office assistants in clinical or hospital settings.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule.

INSTRUCTION  
 DIVISION 1 - Academic Resources and Health Professions  
 Physical Therapist Assistant (PTA)

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 116,212	\$ 118,011
Part-time Faculty Salaries		
Physical Therapy Assistant	219,628	179,715
Supplies	14,000	14,000
Travel	500	500
	<hr/>	<hr/>
Total Expenditures	<u>\$ 350,340</u>	<u>\$ 312,226</u>

**Purpose Statement**

The Physical Therapist Assistant program provides an Associate of Science degree in both face-to-face and online/hybrid options.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule.

INSTRUCTION  
 DIVISION 1 - Academic Resources and Health Professions  
 Chemical Dependency Professional (CDP)

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Chemical Dependency Professional	\$ -	\$ 30,444
Total Expenditures	-	30,444

**Purpose Statement**

To provide instructional program for students on a path toward certification as a chemical dependency professional (CDP).

**Comment**

Reflects instructional costs associated with the CDP program. The CDP program will be entering its second year and this is the first year with a dedicated operating budget.

**WHATCOM COMMUNITY COLLEGE  
OPERATING BUDGET  
EXPENSES BY BUDGET AREAS WITHIN INSTRUCTIONAL DIVISIONS**

<b>Division 2</b>	<b>Budget Areas</b>	<b>F/Y 2018-2019</b>	<b>F/Y 2019-2020</b>
Arts and Humanities			
	English	\$ 1,115,666	\$ 1,150,368
	Visual and Performing Arts	652,742	699,511
	World Languages	369,120	372,328
		<u>\$ 2,137,528</u>	<u>\$ 2,222,207</u>

INSTRUCTION  
 DIVISION 2 - Arts and Humanities  
 English

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 733,716	\$ 788,966
Part-time Faculty Salaries		
Composition	299,406	294,309
Journalism	25,313	26,727
Film	50,481	33,424
Coordination	6,000	6,192
Supplies	750	750
Total Expenditures	<u>\$ 1,115,666</u>	<u>\$ 1,150,368</u>

**Purpose Statement**

The English program provides distribution courses and basic requirements for students.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule.

INSTRUCTION  
 DIVISION 2 - Arts and Humanities  
 Visual and Performing Arts

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 322,599	\$ 341,244
Part-time Faculty Salaries		
Interdisciplinary Studies	53,593	53,011
Visual Communications	18,210	16,896
Music	42,956	48,570
Drama	43,715	67,305
Art	150,569	148,385
Part-time Aides / Technicians Salaries	9,000	12,000
Supplies	11,850	11,850
Travel	250	250
Total Expenditures	<u>\$ 652,742</u>	<u>\$ 699,511</u>

**Purpose Statement**

The department is comprised of both transfer and technical programs in the arts.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule. Includes some additional support for piano lab.

INSTRUCTION  
 DIVISION 2 - Arts and Humanities  
 World Languages

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 209,842	\$ 223,115
Part-time Faculty Salaries		
Foreign Language	64,985	50,697
American Sign Language	26,848	28,400
ESLA / Academic	66,095	68,766
Supplies	1,350	1,350
	<hr/>	<hr/>
Total Expenditures	<u>\$ 369,120</u>	<u>\$ 372,328</u>

**Purpose Statement**

This department provides the College's offerings in foreign language, as well as English as a Second Language Academic and American Sign Language.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule.



**WHATCOM COMMUNITY COLLEGE  
OPERATING BUDGET  
EXPENSES BY BUDGET AREAS WITHIN INSTRUCTIONAL DIVISIONS**

<b>Division 3</b>	<b>Budget Areas</b>	<b>F/Y 2018-2019</b>	<b>F/Y 2019-2020</b>
Sciences, Technology, Engineering and Mathematics			
	Mathematics	\$ 968,894	\$ 912,851
	Sciences and Engineering	1,741,307	1,815,647
	Technology	527,745	566,163
		<u>\$ 3,237,946</u>	<u>\$ 3,294,661</u>

INSTRUCTION

DIVISION 3 - Sciences, Technology, Engineering and Mathematics

Mathematics

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 634,896	\$ 658,589
Part-time Faculty Salaries		
Mathematics	331,998	252,262
Supplies	2,000	2,000
	<hr/>	<hr/>
Total Expenditures	<u>\$ 968,894</u>	<u>\$ 912,851</u>

**Purpose Statement**

The Math Department provides courses for quantitative skills, distribution, and general education, as well as professional technical programs.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule.

INSTRUCTION

DIVISION 3 - Sciences, Technology, Engineering and Mathematics  
Sciences

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 804,713	\$ 873,855
Part-time Faculty Salaries		
Biology	189,392	209,550
Astronomy	26,848	27,253
Chemistry	142,203	141,181
Geology	57,168	59,560
Physics	72,856	22,696
Physical Education	89,310	100,251
Engineering	8,850	30,523
Part-time Aides / Technicians Salaries	225,015	226,326
Supplies	94,752	94,252
Travel	30,200	30,200
	<hr/>	<hr/>
Total Expenditures	<u>\$ 1,741,307</u>	<u>\$ 1,815,647</u>

**Purpose Statement**

The Sciences Department provides transfer credits in a variety of sciences, including engineering, as well as supports the Health Professions Programs.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule.

INSTRUCTION

DIVISION 3 - Sciences, Technology, Engineering and Mathematics

Technology

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 318,736	\$ 328,931
Part-time Faculty Salaries		
Technology	200,859	212,382
Part-time Lab Support	-	15,000
Supplies	4,800	6,000
Travel	3,350	3,850
	<hr/>	<hr/>
Total Expenditures	<u>\$ 527,745</u>	<u>\$ 566,163</u>

**Purpose Statement**

This department prepares students for careers in the field of computer science, computer information systems in network administration, technical support, and information security.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule. Adjunct salary costs increased to cover instruction until new full-time position is filled. Additional lab support included.

**WHATCOM COMMUNITY COLLEGE  
OPERATING BUDGET  
EXPENSES BY BUDGET AREAS WITHIN INSTRUCTIONAL DIVISIONS**

<b>Division 4</b>	<b>Budget Areas</b>	<b>F/Y 2018-2019</b>	<b>F/Y 2019-2020</b>
Social Sciences and Business			
	Social and Behavioral Sciences	\$ 1,547,889	\$ 1,712,590
	Business	511,766	461,078
		<u>\$ 2,059,655</u>	<u>\$ 2,173,668</u>

INSTRUCTION  
 DIVISION 4 - Social Sciences and Business  
 Social and Behavioral Sciences

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 804,388	\$ 961,753
Part-time Faculty Salaries		
Communication Studies	73,768	85,399
Early Childhood Education	53,807	59,697
Psychology	129,074	105,173
Anthropology	34,561	47,038
History	83,917	89,293
Political Science	55,196	66,583
Sociology	37,708	39,039
Economics	11,294	12,149
Geography	4,796	14,265
Philosophy	64,745	63,877
Learning Contracts	54,843	61,231
Coop Education	54,343	16,500
Prior Learning	1,108	1,143
Parent Education	74,221	78,145
Supplies	6,070	7,255
Travel	4,050	4,050
Total Expenditures	<u>\$ 1,547,889</u>	<u>\$ 1,712,590</u>

**Purpose Statement**

This department provides transfer credits and general education and distribution courses in the social and behavioral sciences.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule. Full-time salaries include funding for positions in psychology and coop education.

INSTRUCTION  
 DIVISION 4 - Social Sciences and Business  
 Business and Law

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time Salaries	\$ 187,242	\$ 201,746
Part-time Faculty Salaries		
Accounting	60,693	93,557
Business Information Systems & Office Administration	76,251	20,038
Business Administration	60,034	58,805
Paralegal Studies	36,102	40,512
Criminal Justice	36,889	39,128
Part-time Aides / Technicians Salaries	52,187	5,000
Supplies	2,368	2,292
Travel	-	-
Total Expenditures	<u>\$ 511,766</u>	<u>\$ 461,078</u>

**Purpose Statement**

The Business and Law Department provides professional/technical education in Accounting, Business Administration, Office Administration, and Business Information Systems. The department also includes Criminal Justice and Paralegal Studies.

**Comment**

Reflects effective COLA rate and faculty salary improvements (i.e. turnover savings, promotions, faculty education workshops, adjunct faculty salary scale escalation). Reflects 2018-19 actual enrollments as indicator for 2019-20 annual class schedule. Reflects instructional changes in mediated lab environment.

INSTRUCTION  
Instructional Administration

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Office of VP for Instruction	\$ 808,128	\$ 850,134
Supplies	34,500	37,500
Travel	12,500	16,000
Workforce Training	64,876	46,636
Grants Development	68,289	71,048
Operational Staff Benefits	3,936,832	3,903,543
	<hr/>	<hr/>
	<u>\$ 4,925,125</u>	<u>\$ 4,924,861</u>

**Purpose Statement**

Instructional Administration provides supervision and support for the FTE student producing functions of Whatcom. This budget includes instructional administrators, instruction office staff, divisional program coordinators, and several instructional lab and classroom support technicians.

**Comment**

Reflects effective COLA rates for staff. Includes increases in employer portion of benefit costs. Reflects partial funding for Associate Dean for Health Professions and increased support for Dean for Workforce Education. Some employees previously funded through grants are absorbed into the operating budget. Workforce training (Worker Retraining) staff funded more from grant opportunities in FY20.



INSTRUCTION  
Library Operations

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Full-time and Part-time Salaries	\$ 534,400	\$ 523,671
Online Services	85,904	94,799
Subscriptions	7,000	7,000
Library Collections	35,000	35,000
Supplies	7,000	7,000
Travel	8,000	8,000
	<hr/>	<hr/>
Total Expenditures	<u>\$ 677,304</u>	<u>\$ 675,470</u>

**Purpose Statement**

The Library provides support for students and faculty in the form of books, media, inter-library loans, curriculum materials, periodicals and assistance with student research strategies. The Library also provides computer access to databases and holdings of resources throughout the state and nation to expand use of materials beyond the current Library resources.

**Comment**

Reflects effective COLA rates for faculty and staff in the library. Additional support for online databases included to preserve resources. Multimedia services moved to Information Technology department.

INSTRUCTION  
 Stipends / Special Projects / Faculty Development

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Part-time Faculty Salaries		
Honors	14,445	19,402
Special Projects	2,000	2,000
Instructional Stipends	58,938	60,000
Writing Program Administration	1,500	1,500
Supplies	3,800	3,800
Travel	7,000	7,000
	<hr/>	<hr/>
Total Expenditures	<u>\$ 87,683</u>	<u>\$ 93,702</u>

**Purpose Statement**

To provide funding for stipends and special projects during the fiscal year and project-based release time.

**Comment**

Reflects effective COLA rates. Salary figures include Division and Department Chair stipends, reassign time for faculty to facilitate Honors seminars, and support for substitution requests.

INSTRUCTION  
Instructional Equipment

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Equipment	\$ 20,000	\$ 20,000
Total Expenditures	<u>\$ 20,000</u>	<u>\$ 20,000</u>

**Purpose Statement**

To provide a variety of instructional equipment for the entire instructional function.

**Comment**

Supports instructional equipment needs as determined throughout the fiscal year. No change.

INSTRUCTION

Learning Center / Simpson Intercultural Center

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Learning Center	\$ 238,450	\$ 245,768
Supplies	4,000	3,500
Travel	2,250	2,250
Simpson Intercultural Center	63,104	123,795
Supplies	11,670	11,670
Travel	6,000	6,000
Total Expenditures	<u>\$ 325,474</u>	<u>\$ 392,983</u>

**Purpose Statement**

The Learning Center provides academic tutoring support for students. The Simpson Intercultural Center provides support for diverse student populations.

**Comment**

Reflects effective COLA rates for faculty and staff. Includes minimum wage increases for part-time hourly tutors. Includes funding for new full-time frontline staff in Learning Center in preparation for Learning Commons. Reflects full-time coordinator position for the Simpson Intercultural Center. SBCTC offset for staff support concluded in FY19.

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STUDENT SERVICES

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STUDENT SERVICES  
 Student Services Administration

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Office of VP for Student Services	\$ 161,945	\$ 168,487
Supplies	2,460	2,460
Travel	5,100	5,100
Student Services General Supplies	3,500	3,500
Residence Life & Community Standards	68,270	91,046
Operational Staff Benefits	856,755	911,222
	<hr/>	<hr/>
	<u>\$ 1,098,030</u>	<u>\$ 1,181,815</u>

**Purpose Statement**

Student Services Administration provides supervision and staff for the student support services functions.

**Comment**

Reflects effective COLA rates for staff. Includes increase in employer portion of benefit costs. Increased support for student conduct case management. Reflects accurate amount of operating budget funding for positions in community standards.

STUDENT SERVICES

Admissions (Registration, Testing Services, and Outreach)

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Registration & Testing Services	\$ 518,512	\$ 483,407
Supplies	17,400	17,400
Travel	4,400	4,400
Outreach	126,683	122,259
Supplies	18,000	18,000
Travel	13,500	13,500
Total Expenditures	<u>\$ 698,495</u>	<u>\$ 658,966</u>

**Purpose Statement**

Registration supports enrollment, transcript and record services to students. Testing Services provides placement, faculty testing, and GED testing. Outreach provides admissions information and services to prospective students and performs outreach to the local high schools.

**Comment**

Reflects effective COLA rates for staff. Includes transition of information desk staff to campus safety and security as program coordinator. Shifted part-time hourly support funding from Registration to Financial Aid.



STUDENT SERVICES  
 Advising and Student Support Services

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Advising	\$ 396,828	\$ 434,155
Counseling	138,109	-
Student Success and Retention	187,741	215,673
Veterans Services	67,640	51,574
Access and Disability Services	311,537	322,916
First Year Experience	41,082	-
Supplies	91,275	155,999
Travel	7,300	6,200
	<hr/>	<hr/>
Total Expenditures	<u>\$ 1,241,512</u>	<u>\$ 1,186,517</u>

**Purpose Statement**

Advising services are provided to assist students to be successful in their educational programs and to examine their career pathways

**Comment**

Reflects effective COLA rates for staff. Includes new full-time academic transfer and career advisor with focus on veteran student population with offset from part-time advising funds. Portions of grant-funded positions affiliated with AIM program absorbed into operating budget. Additional support for access and disability services through staff reclassification. Counseling shifted to Academic Skills and Resources within the Instructional Division to reflect reporting structure. First year experience included in Student Success and Retention.

STUDENT SERVICES

Financial Aid

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Student Financial Aid Support Services	\$ 258,851	\$ 282,385
Supplies	16,600	11,600
Travel	4,800	4,800
Student Employment (Temporary)	65,000	65,000
Opportunity Grant	284,752	287,258
	<hr/>	<hr/>
Total Expenditures	<u>\$ 630,003</u>	<u>\$ 651,043</u>

**Purpose Statement**

Financial Aid offers state and federal loans, grants, waivers, and Work Study jobs to students and veterans, as well as scholarships, to fund student education.

**Comment**

Reflects effective COLA rates for staff. Additional part-time hourly support funding shifted from Registration.

STUDENT SERVICES

Student Life & Development, Athletics & Recreation

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Student Life & Development	\$ 160,109	\$ 119,677
Supplies	7,600	7,600
Travel	2,500	2,500
Athletics and Recreation	41,810	135,776
Commencement	12,000	12,000
Total Expenditures	<u>\$ 224,019</u>	<u>\$ 277,553</u>

**Purpose Statement**

Student Life and Development provides support for the student government, student information center, and other services and activities to support student involvement and success. Athletics and Recreation supports intercollegiate sports as part of the Northwest Athletic Conference (NWAC), programming and activities in the Student Recreation Center, and intramural opportunities.

**Comment**

Reflects effective COLA rates for staff. Student Rec Center (SRC) staff moved to Athletics and Recreation line item instead of Student Life & Development; plus reflects increase to athletics and recreation related to changes in S&A budget. Commencement planning and implementation supported.

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# INSTITUTIONAL MANAGEMENT

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INSTITUTIONAL MANAGEMENT  
 Institutional Administration

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
President's Office	\$ 290,364	\$ 317,903
Board of Trustees	24,700	24,700
Memberships	45,000	45,000
Supplies	7,100	7,100
Travel	22,000	22,000
Operational Staff Benefits	495,415	522,641
Total Expenditures	<u>\$ 884,579</u>	<u>\$ 939,344</u>

**Purpose Statement**

The President's Office budget area accounts for expenditures associated with the direct management of the institution, which includes government affairs and legislative relations. This budget area also supports the Board of Trustees. The Trustees serve as the Governor's appointed representatives of Community College District No. 21.

**Comment**

Reflects effective COLA rates for staff. Includes increase in employer portion of benefit costs. Includes 60% staff position offset by part-time hourly funds.

INSTITUTIONAL MANAGEMENT  
Office of Advancement

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
WCC Foundation	\$ 372,900	\$ 393,580
Supplies	14,650	14,650
Travel	1,000	1,000
PIO / Marketing & Communications	181,692	191,470
Supplies	133,800	133,800
Travel	3,900	3,900
Total Expenditures	<u>\$ 707,942</u>	<u>\$ 738,400</u>

**Purpose Statement**

The Office of Advancement is a central point for college relations, supporting community and campus outreach through the WCC Foundation and the Public Information Office, which includes marketing, communications, and community relations.

**Comment**

Reflects effective COLA rates for staff.



INSTITUTIONAL MANAGEMENT  
 Assessment and Institutional Research

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<u>Department</u>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>
Assessment and Institutional Research	\$ 178,610	\$ 186,690
Supplies	10,200	9,700
Travel	3,000	2,500
Accreditation	6,300	6,300
Outcomes and Assessment	51,069	55,606
Total Expenditures	<u>\$ 249,179</u>	<u>\$ 260,796</u>

**Purpose Statement**

The Institutional Researchers compile and analyze various college data to aid in assessment, strategic planning, and decision making.

**Comment**

Reflects effective COLA rates for staff.

INSTITUTIONAL MANAGEMENT  
 Faculty & Staff Development

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Part-time Faculty Meetings	\$ 16,000	\$ 30,000
Faculty and Staff Development	27,000	37,750
Full-time Faculty Professional Leave	10,650	21,500
	<hr/>	<hr/>
Total Expenditures	<u>\$ 53,650</u>	<u>\$ 89,250</u>

**Purpose Statement**

Staff development money has been set aside to provide training and personal/professional enrichment opportunities to faculty and staff. In addition to these monies, each full-time and pro-rata faculty member receives \$500 per year from the Formway Trust accounted for in local funds.

**Comment**

Reflects increases to support faculty and staff development, including additional funding for Professional Development Equipment, The Equity Project, and increased engagement by adjunct faculty in professional development opportunities during Opening Week and Professional Development Day.

INSTITUTIONAL MANAGEMENT  
Facilities / Equipment / Program Development

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Facilities / Program / Equipment Development	\$ 40,000	\$ 40,000
Total Expenditures	<u>\$ 40,000</u>	<u>\$ 40,000</u>

**Purpose Statement**

To provide support for unforeseen facility, equipment and program development needs not reflected elsewhere in the operating budget.

**Comment**

No change.

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## ADMINISTRATIVE SERVICES

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ADMINISTRATIVE SERVICES  
 Administrative Services Administration

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Office of VP for Administrative Services	\$ 181,707	\$ 199,310
Supplies	2,000	2,000
Travel	4,000	4,000
Operational Staff Benefits	1,129,944	1,256,028
	<hr/>	<hr/>
Total Expenditures	<u>\$ 1,317,651</u>	<u>\$ 1,461,338</u>

**Purpose Statement**

Administrative Services provides oversight of the administrative functions of the College, including the business office, human resources, college services, computing resources, facilities and emergency management, safety and security.

**Comment**

Reflects effective COLA rates for staff. Includes increase in employer portion of benefit costs. Includes support for increased professional development coordination.

ADMINISTRATIVE SERVICES

Human Resources

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Human Resources	\$ 303,961	\$ 366,991
Supplies/Recruitment	45,785	65,600
Travel	5,800	5,800
	<hr/>	<hr/>
Total Expenditures	<u>\$ 355,546</u>	<u>\$ 438,391</u>

**Purpose Statement**

The Human Resources Department manages personnel records, conducts all hiring and recruitments, provides training, manages employee benefits, and payroll.

**Comment**

Reflects effective COLA rates for staff. Reflects increases for Title IX investigation, recruitment, and employee dispute resolution resources.



ADMINISTRATIVE SERVICES

Business Office

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Business Office	\$ 393,070	\$ 401,616
Supplies	15,000	15,000
Travel	3,000	3,000
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Total Expenditures	<u>\$ 411,070</u>	<u>\$ 419,616</u>

**Purpose Statement**

The Business Office provides budgeting, accounting, and reporting information for the institution, local, state, and federal agencies. The Business Office maintains the official accounting records for state and federal audits.

**Comment**

Reflects effective COLA rates for staff.

ADMINISTRATIVE SERVICES  
Copy, Print, Mail and Delivery Services

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Delivery Services	\$ 77,080	\$ 87,240
Travel	6,000	6,000
Mail Services	130,000	115,000
Copy and Print Services	150,247	163,328
Department Copier Lease	179,000	179,000
Supplies	98,000	91,000
Copy and Print Revenue Offset	(170,000)	(175,000)
Total Expenditures	<u>\$ 470,327</u>	<u>\$ 466,568</u>

**Purpose Statement**

Copy and Print Services and Mail and Delivery Services provide centralized delivery and mail services, and copy and print services.

**Comment**

Reflects effective COLA rates for staff. Cost neutral shifts in budget line items. Increased revenue generation in copy and print services with external non-profit agencies.

ADMINISTRATIVE SERVICES

Information Technology

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Information Technology	\$ 472,059	\$ 499,352
Supplies	323,860	323,860
Travel	6,000	6,000
Multimedia Services	-	84,515
Total Expenditures	<u>\$ 801,919</u>	<u>\$ 913,727</u>

**Purpose Statement**

Information Technology provides centralized accounting of data processing costs including system charges, supplies and office automation acquisition and maintenance; maintains the College's information networks; supports student access labs; and assists faculty, staff, and students. Multimedia Services provides audio-visual (A/V) support, media services, and related resources, training and to faculty, staff, and students.

**Comment**

Reflects effective COLA rates for staff. Reflects support for multimedia services and evening helpdesk/tech support in anticipation of the Phyllis & Charles Self Learning Commons.

ADMINISTRATIVE SERVICES

Facilities and Operations

<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Facilities and Maintenance	\$ 516,721	\$ 504,763
Supplies	269,880	284,880
Custodial	508,541	592,482
Supplies	69,000	69,000
Grounds Maintenance	149,268	163,682
Supplies	60,251	60,251
Health Professions Education Center Lease	467,040	467,040
Off-site Building Rent	3,500	3,500
Foundation Building Lease	314,133	314,133
Telephone Services	62,760	81,500
Electricity	386,000	431,000
Fuel	80,800	80,800
Water and Sewer	85,000	108,000
Garbage/Compost/Recycling	26,000	32,000
Conference and Event Services	132,276	136,337
Supplies & Travel	6,500	6,500
Safety, Security and Emergency Management	97,872	191,685
Supplies & Travel	19,000	18,000
Total Expenditures	<u>\$ 3,254,542</u>	<u>\$ 3,545,553</u>

**Purpose Statement**

Facilities and Operations is responsible for the maintenance, custodial, landscaping, and mechanical functions of college-owned and leased buildings, including all utility costs. Conference and Event Services provides support of internal and external events. Campus Safety and Security implements and upholds related policies and procedures.

**Comment**

Reflects effective COLA rates for staff. Increased support for facilities and operations, as well as campus safety and security, in anticipation of Phyllis & Charles Self Learning Commons and student housing. Includes transition of information desk staff to campus safety and security. Electricity, garbage/compost, and telephone service rates increased. Includes project utility costs for new buildings. Increased costs offset by new maintenance and operations (M&O) state appropriation.

ADMINISTRATIVE SERVICES  
 Other Administrative Expenses

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<u>Department</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>
Sick Leave - Buy Out	35,000	43,000
Sick Leave - Retirement	50,000	50,000
Central Billing (e.g. SBCTC, DES, ORM)	81,100	81,100
	<hr/>	<hr/>
Total Expenditures	<u>\$ 166,100</u>	<u>\$ 174,100</u>

**Purpose Statement**

Institutional costs include monies designated for sick leave buyouts and retirements for the entire campus. All insurance coverages, system-wide billings, and central system services are included in this area of the budget. This includes pass-through billing from the State Board for Community and Technical Colleges and other various state agencies (e.g. Department of Enterprise Services, Office of Risk Management, etc.)

**Comment**

Reflects increased sick leave buy-out costs.