



WASHINGTON STATE COMMUNITY COLLEGE DISTRICT 17

May 17, 2019

BOARD OF TRUSTEES SPECIAL WORK SESSION

The Board of Trustees of Washington State Community College District 17 will hold a work session on Friday, May 17, 2019, at 9:00 a.m. at the Lodge Building, 3305 W. Fort George Wright Drive, Spokane, Washington. Adjournment is scheduled for 12:00 pm. No formal action will be taken during this session.

CCS MISSION

To develop human potential through quality, relevant and affordable learning opportunities that result in improved social and economic well-being for our students and our state.

CCS VISION

Community Colleges of Spokane transforms lives and uplifts humanity, inspiring students to lead communities, build the nation and enrich the world.

CCS VALUES

Excellence | Access | Achievement | Stewardship | Respect

**COMMUNITY COLLEGES OF SPOKANE
2019-20 TRUSTEES BUDGET WORK SESSION**

**May 17, 2019
9:00 am - 12:00 p.m.
The Lodge Conference Room, SFCC Campus**



Opening Remarks – Dr. Johnson

Update – Collective Bargaining – Dr. Brockbank

Update – CTCLink – Dr. Brockbank

Budget Planning Considerations and Context – Dr. Johnson

Operating Allocation Budget Development – Lisa Hjaltalin

Fiscal Year 2019-20 Budget Actions

- Budget Cycle
- Legislative Session Review
- Budget Issues

Operating Budget Development

- Preliminary Draft State Operating Allocation Budget
- Tuition Revenue Estimates
- District Managed Costs
- Earmarks & Provisos
- Board-designated Reserves
- Total CCS Resources

Tuition and Fees

- Tuition Schedules and Waivers
- Administrative Fees
- Services and Activities Fees
- Technology Fees
- Lab and Course Fees

Board Discussion, Clarification and Direction