

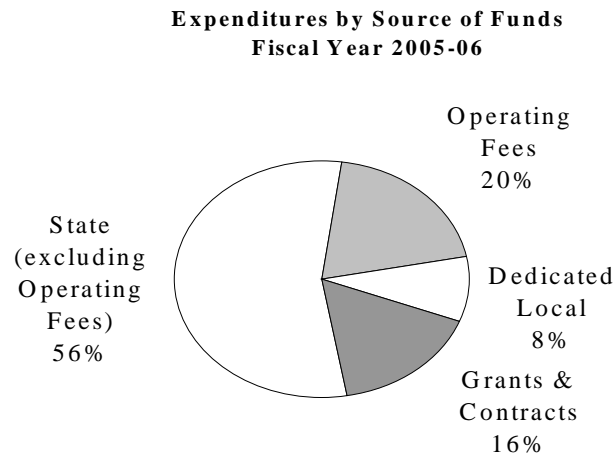
# **EXPENDITURES**



## INTRODUCTION TO EXPENDITURES

The community and technical college system spent more than \$1.025 billion in 2005-06 as accounted for in the common financial management system. In addition, some \$45 million was expended by the community and technical college system from state and federal funds for Adult Basic Education, workforce education and WorkFirst; this is not included in the \$1.025 billion but is described on pages 90-96.

About 55 percent of community and technical college operating expenditures for 2005-06 was from the state general fund appropriation to SBCTC. Student operating fees (tuition) contributed 20 percent. The remainder was derived from grants and contracts (16 percent) and local dedicated funds (9 percent). Grants and contracts include federal, state and private sources. Local funds include revenue from investments, student fees for self-support courses, miscellaneous fees and instructional enterprises. Tables on pages 83-89 describe expenditures of the funds derived from these sources.



**APPROPRIATION PROCESS:** The community and technical colleges develop a single biennial operating budget request based on current-level spending, plus specific enhancements above the current level. Local college staff, SBCTC staff, local trustees and SBCTC board members participate in the process of developing the budget request. That process begins about one year prior to the request year. The request is submitted to the Governor, who recommends a system budget to the Legislature. The Legislature makes a biennial appropriation to the college system.

The language in the appropriations bill and published budget notes indicate the funding levels of each specific program and the policy directions given to the community and technical colleges by the Legislature.

The Legislature appropriates funds to the community and technical college system as a whole. The SBCTC then allocates those funds to individual college districts. The State Board allocates operating funds annually. The amount allocated to the system is the total available for each year as indicated by legislative budget notes and detail.

**LIMITS ON EXPENDITURES:** Local districts have the authority to determine how to spend their allocations except as limited by the State Board or legislative action.

## COMMUNITY AND TECHNICAL COLLEGE EXPENDITURES

### EXPENDITURE CATEGORIES

Expenditure categories are accounted for by the source of funds: legislative appropriations from the state general fund, student operating fees, grants, and local revenue sources such as fees for courses funded exclusively from student fees (student-funded courses). There is no local tax support for Washington community and technical colleges. Expenditures exclude auxiliary enterprise funds, such as those used to run the campus bookstore or cafeteria. Expenditures of the federal Carl D. Perkins Act, the federal Adult Education and Family Literacy Act and WorkFirst funds (\$44.7million) are reimbursed by the State Board office and net to zero in these expenditure reports.

The expenditures are reported by fund and program, and object (types of things purchased such as salaries, benefits, equipment and travel). The funds included are:

**State General Fund (001):** Legislative appropriation. (Excluding allocation to SBCTC)

**Operating Fees (149):** College operating fees and interest income earned on those fees. (Not appropriated)

**Local Dedicated Fund (148):** Consists primarily of fees for courses not funded by the state; lab, course and other fees established for specific purposes; and income generated from instructional enterprises, such as food service and auto repair courses. (Not appropriated)

**Grants and Contracts (145):** Funds received from governmental or private sources dedicated for specific restricted purposes. Also included are revenues from contract courses. As noted above, the major federal grants and the WorkFirst funds that flow through the State Board net zero in the college accounting records and thus are not reported here. (Not appropriated)

### CONSTANT (FY06\$) DOLLAR CALCULATIONS

Historical fiscal data is presented both in current and constant (FY06\$) dollars. Current dollars provide a measure of increases or decreases in funding without inflation adjustments. Constant (FY06\$) dollars were calculated using the “implicit price deflator” adjusted to fiscal years. The following index numbers were used:

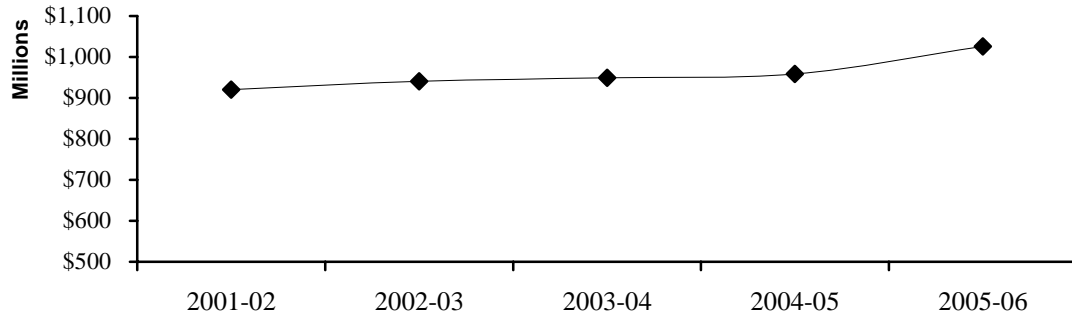
Fiscal Year	Index
2001-02	.910
2002-03	.928
2003-04	.952
2004-05	.979
2005-06	1.000

Source: WA Economic and Revenue Forecast available through <http://www.erfc.wa.gov/>

## EXPENDITURES BY SOURCE OF FUNDS

The community and technical college system spent \$1.025 billion on college operations in fiscal year 2006. Adjusted for inflation, state and operating fee expenditures increased by 11 percent from fiscal year 2002 to fiscal year 2006. Dedicated local funds, grants and contract expenditures increased 6.6 percent during the same period, such that those funds now account for 25 percent of the total expenditures. State general funds include allocations for Worker Retraining.

**Total Expenditures (Constant)  
Fiscal Years 2001-02 to 2005-06**



**Fiscal Years 2001-02 to 2005-06**

Type of Funds	2001-02	2002-03	2003-04	2004-05	2005-06
<b>State General (001)</b>					
Current \$	\$505,015,330	\$517,142,358	\$508,636,570	\$525,725,849	\$576,933,327
Constant \$	538,395,874	540,943,889	520,610,614	537,002,910	576,933,327
% Total	58.5%	57.5%	54.8%	54.8%	56.3%
<b>Operating Fees (149)</b>					
Current \$	145,847,594	158,957,930	183,918,252	198,630,691	207,020,555
Constant \$	155,487,840	166,273,985	188,247,955	202,891,411	207,020,555
% Total	16.9%	17.7%	19.8%	20.7%	20.2%
<b>Total State &amp; Operating Fees</b>					
Current \$	650,862,924	676,100,288	692,554,822	724,356,540	783,953,882
Constant \$	693,883,714	707,217,874	708,858,569	739,894,321	783,953,882
% Total	75.4%	75.2%	74.7%	75.6%	76.4%
<b>Dedicated Local (148)</b>					
Current \$	72,042,929	78,143,652	83,119,776	80,772,501	78,696,378
Constant \$	76,804,828	81,740,222	85,076,536	82,505,108	78,696,378
% Total	8.3%	8.7%	9.0%	8.4%	7.7%
<b>Grants &amp; Contracts (145)</b>					
Current \$	140,554,901	145,194,056	151,977,449	153,468,907	162,980,030
Constant \$	149,845,310	151,876,628	155,555,219	156,760,886	162,980,030
% Total	16.3%	16.1%	16.4%	16.0%	15.9%
<b>TOTAL</b>					
<b>Current \$</b>	863,460,754	899,437,996	927,652,047	958,597,948	1,025,630,290
% Change	6.2%	4.2%	3.1%	3.3%	7.0%
<b>Constant \$</b>	\$920,533,853	\$940,834,724	\$949,490,324	979,160,315	\$1,025,630,290
% Change	4.9%	2.2%	0.9%	1.0%	7.0%

Source: Community and Technical College Financial Management System.

Note: Reported data excludes capital asset acquisitions by COP or Lease-Purchase. FY2005-06 includes Fund 253 Program 900 (Plant M&O). The base year for the constant (FY06\$) dollars is 2005-06.

**EXPENDITURES BY SOURCE OF FUNDS BY DISTRICT  
GENERAL AND DEDICATED FUNDS**

Expenditure patterns by college vary as a result of: college size, faculty mix in terms of part-time/full-time status, program mix and the equipment and consumable costs related to instruction.

**Fiscal Year 2005-06**

	----- General Funds -----			----- Dedicated Funds -----		Grand Total
	State 001	Operating Fees 149	Total 001 & 149	Local 148	Grants & Contracts 145	
Bates	19,512,464	3,760,499	23,272,962	3,299,127	6,494,204	33,066,293
Bellevue	27,878,474	12,833,223	40,711,697	10,685,893	7,806,892	59,204,481
Bellingham	9,011,755	2,035,792	11,047,547	2,087,119	771,486	13,906,152
Big Bend	9,230,802	3,024,786	12,255,588	823,416	2,177,314	15,256,318
Cascadia *	8,350,004	2,433,877	10,783,881	864,940	587,259	12,236,079
Centralia	10,288,079	3,145,423	13,433,502	466,142	2,715,375	16,615,020
Clark	26,119,866	11,380,000	37,499,866	4,601,541	3,609,344	45,710,751
Clover Park	18,159,402	5,809,534	23,968,936	1,798,077	1,405,280	27,172,293
Columbia Basin	18,919,826	8,342,712	27,262,538	1,065,589	6,059,945	34,388,073
Edmonds	22,044,030	8,306,929	30,350,959	3,186,802	14,714,901	48,252,662
Everett	20,165,513	8,333,510	28,499,023	4,605,270	5,978,538	39,082,831
Grays Harbor	8,939,802	3,062,118	12,001,920	392,871	604,585	12,999,376
Green River	22,807,551	7,869,862	30,677,413	3,932,063	10,432,515	45,041,991
Highline	23,158,477	8,641,379	31,799,856	4,030,658	5,966,162	41,796,676
Lake Washington	13,045,255	4,284,842	17,330,097	2,915,356	1,437,251	21,682,704
Lower Columbia	11,447,277	3,761,888	15,209,165	1,008,021	5,451,797	21,668,983
Olympic	18,635,061	6,975,836	25,610,897	1,670,298	2,999,477	30,280,672
Peninsula	9,056,161	2,830,736	11,886,896	449,087	1,613,614	13,949,597
Pierce District	22,005,912	8,621,062	30,626,974	2,044,534	9,200,690	41,872,197
Renton	15,952,368	4,210,148	20,162,516	1,687,854	3,003,114	24,853,484
Seattle District	63,000,557	20,624,345	83,624,902	8,201,861	18,929,749	110,756,512
Shoreline	21,745,026	7,463,896	29,208,922	1,940,561	10,690,689	41,840,171
Skagit Valley	16,214,732	5,238,722	21,453,454	834,158	9,025,562	31,313,174
South Puget Sound	15,069,680	6,053,557	21,123,237	1,156,572	4,127,125	26,406,933
Spokane District	53,785,519	19,281,133	73,066,652	5,018,144	13,496,809	91,581,605
Tacoma	18,739,569	10,172,688	28,912,257	3,259,476	5,624,291	37,796,023
Walla Walla	15,172,724	5,443,360	20,616,084	2,273,565	2,474,649	25,364,299
Wenatchee Valley	11,152,331	4,403,163	15,555,494	1,703,871	1,367,460	18,626,826
Whatcom	11,026,494	3,850,481	14,876,975	1,765,834	1,426,205	18,069,014
Yakima Valley	16,298,618	4,825,055	21,123,673	927,679	2,787,748	24,839,100
<b>SYSTEM TOTAL</b>	<b>576,933,327</b>	<b>207,020,555</b>	<b>783,953,882</b>	<b>78,696,378</b>	<b>162,980,030</b>	<b>1,025,630,290</b>

Source: Community and Technical College Financial Management System.

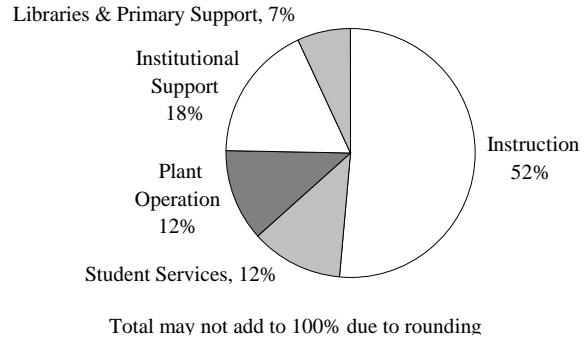
\* Includes Fund 253 Program 900 - Plant Maintenance

Note: Totals may not add due to rounding. Data excludes capital asset acquisitions by COP or Lease-Purchase. Funds 001, 148, and 149 include programs less than 100. Fund 145 includes programs less than 100 and programs 100 through 190.

**EXPENDITURES BY PROGRAM  
STATE GENERAL FUNDS AND OPERATING FEES  
FUNDS 001 AND 149**

Constant (FY06\$) dollar expenditures increased by 8.2 percent from fiscal year 2004-05.

**Expenditures by Program  
Fiscal Year 2004-05**



	2002-03	2002-03	2003-04*	2004-05*	2005-06
<b><u>010 INSTRUCTION</u></b>					
Current \$	\$341,794,719	\$354,600,475	\$362,216,317	\$379,644,772	\$404,872,138
Constant \$	364,386,694	370,920,999	370,743,415	387,788,327	404,872,138
% Total	52.5%	52.4%	52.3%	52.4%	51.6%
<b><u>040 PRIMARY SUPPORT SERVICES</u></b>					
Current \$	22,640,145	23,404,136	23,770,535	24,886,814	30,029,771
Constant \$	24,136,615	24,481,314	24,330,128	25,420,648	30,029,771
% Total	3.5%	3.5%	3.4%	3.4%	3.8%
<b><u>050 LIBRARIES</u></b>					
Current \$	21,958,159	22,496,112	22,592,719	23,571,447	24,768,973
Constant \$	23,409,551	23,531,498	23,124,585	24,077,065	24,768,973
% Total	3.4%	3.3%	3.3%	3.3%	3.2%
<b><u>060 STUDENT SERVICES</u></b>					
Current \$	76,394,626	81,188,971	81,509,613	83,751,399	88,847,253
Constant \$	81,444,164	84,925,702	83,428,468	85,547,905	88,847,253
% Total	11.7%	12.0%	11.8%	11.6%	11.3%
<b><u>080 INSTITUTIONAL SUPPORT</u></b>					
Current \$	115,017,132	119,046,485	122,355,792	127,108,690	136,430,060
Constant \$	122,619,544	124,525,612	125,236,225	129,835,230	136,430,060
% Total	17.7%	17.6%	17.7%	17.5%	17.4%
<b><u>090 PLANT OPERATION &amp; MAINTENANCE</u></b>					
Current \$	73,058,143	75,364,106	80,109,847	85,393,418	99,005,688
Constant \$	77,887,146	78,832,747	81,995,749	84,160,795	99,005,688
% Total	11.2%	11.1%	11.6%	11.8%	12.6%
<b>TOTAL CURRENT \$</b>	650,862,924	676,100,285	692,554,822	724,356,540	783,953,882
<b>TOTAL CONSTANT \$</b>	\$693,883,714	\$707,217,871	\$708,858,569	\$739,894,321	\$783,953,882
<b>CONSTANT \$ CHANGE</b>	4.5%	1.9%	0.2%	2.2%	8.2%

Source: Community and Technical College Financial Management System.  
 Note: Reported data excludes capital asset acquisitions by COP or Lease-Purchase.  
 \*Includes Fund 253 Program 900 (Plant M&O).

**EXPENDITURES BY PROGRAM BY DISTRICT  
STATE GENERAL FUNDS AND OPERATING FEES  
FUNDS 001 AND 149  
FISCAL YEAR 2005-06  
Page 1 of 2**

	<b>010</b>		<b>040</b>		<b>050</b>	
	<u>Instruction</u>		<u>Primary Support Service</u>		<u>Libraries</u>	
	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total
Bates	11,045,568	47.5%	2,021,743	8.7%	272,260	1.2%
Bellevue	20,294,129	49.8%	271,853	0.7%	1,338,163	3.3%
Bellingham	5,105,106	46.2%	696,182	6.3%	316,255	2.9%
Big Bend	5,691,140	46.4%	325,937	2.7%	460,317	3.8%
Cascadia	4,426,927	41.1%	295,283	2.7%	782,301	7.3%
Centralia	7,204,576	53.6%	409,412	3.0%	393,855	2.9%
Clark	20,623,595	55.0%	2,353,158	6.3%	1,000,407	2.7%
Clover Park	10,621,508	44.3%	1,245,147	5.2%	268,747	1.1%
Columbia Basin	15,085,081	55.3%	1,641	0.0%	669,495	2.5%
Edmonds	15,658,418	51.6%	616,724	2.0%	1,004,756	3.3%
Everett	16,503,404	57.9%	559,669	2.0%	835,348	2.9%
Grays Harbor	5,633,486	46.9%	599,355	5.0%	398,929	3.3%
Green River	14,612,234	47.6%	1,736,364	5.7%	776,023	2.5%
Highline	15,524,947	48.8%	955,090	3.0%	1,537,491	4.8%
Lake Washington	8,413,946	48.6%	1,373,446	7.9%	316,863	1.8%
Lower Columbia	7,328,384	48.2%	706,360	4.6%	412,485	2.7%
Olympic	13,668,694	53.4%	1,010,944	3.9%	1,046,496	4.1%
Peninsula	5,408,259	45.5%	754,133	6.3%	464,261	3.9%
Pierce District	15,699,643	51.3%	1,022,983	3.3%	1,573,518	5.1%
Renton	10,001,173	49.6%	1,222,046	6.1%	405,177	2.0%
Seattle District	49,512,370	59.2%	853,320	1.0%	2,641,355	3.2%
Shoreline	18,519,049	63.4%	767,412	2.6%	830,672	2.8%
Skagit Valley	10,945,839	51.0%	474,207	2.2%	794,448	3.7%
South Puget Sound	10,616,064	50.3%	600,388	2.8%	653,348	3.1%
Spokane District	37,922,829	51.9%	4,109,102	5.6%	2,394,504	3.3%
Tacoma	12,479,161	43.2%	2,114,623	7.3%	779,693	2.7%
Walla Walla	10,105,531	49.0%	818,758	4.0%	753,804	3.7%
Wenatchee Valley	7,731,015	49.7%	787,840	5.1%	516,439	3.3%
Whatcom	7,185,328	48.3%	612,913	4.1%	527,509	3.5%
Yakima Valley	11,304,733	53.5%	713,738	3.4%	604,055	2.9%
<b>SYSTEM TOTAL</b>	<b>404,872,138</b>	<b>51.6%</b>	<b>30,029,771</b>	<b>3.8%</b>	<b>24,768,973</b>	<b>3.2%</b>

Source: Community and Technical College Financial Management System.

Note: Totals may not add due to rounding. Data excludes capital asset acquisitions by COP or Lease-Purchase. Plant expenditures include Fund 253 in FY2004-05.

**EXPENDITURES BY PROGRAM BY DISTRICT  
STATE GENERAL FUNDS AND OPERATING FEES  
FUNDS 001 AND 149  
FISCAL YEAR 2005-06  
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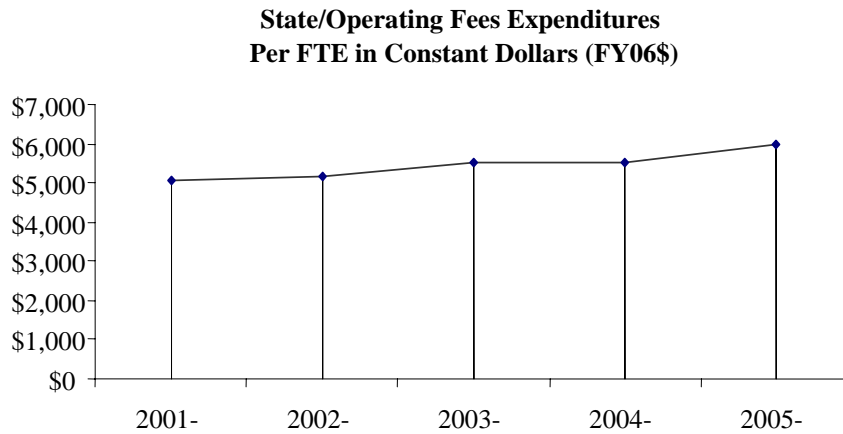
	<b>060</b>		<b>080</b>		<b>090</b>		
	<b>Student</b>		<b>Institutional</b>		<b>Plant Operation</b>		
	<b>Services</b>		<b>Support</b>		<b>and Maintenance</b>		
	<b>Expenditure</b>	<b>% of</b>	<b>Expenditure</b>	<b>% of</b>	<b>Expenditure</b>	<b>% of</b>	<b>Total</b>
		<b>Total</b>		<b>Total</b>		<b>Total</b>	
Bates	2,687,111	11.5%	4,442,831	19.1%	2,803,450	12.0%	23,272,962
Bellevue	4,363,531	10.7%	7,536,399	18.5%	6,907,623	17.0%	40,711,697
Bellingham	1,251,001	11.3%	2,435,489	22.0%	1,243,513	11.3%	11,047,547
Big Bend	1,228,135	10.0%	2,306,434	18.8%	2,243,623	18.3%	12,255,588
Cascadia	1,318,294	12.2%	3,126,340	29.0%	834,737	7.7%	10,783,881
Centralia	1,604,670	11.9%	2,399,370	17.9%	1,421,619	10.6%	13,433,502
Clark	4,406,151	11.7%	5,399,935	14.4%	3,716,620	9.9%	37,499,866
Clover Park	2,019,395	8.4%	6,626,443	27.6%	3,187,696	13.3%	23,968,936
Columbia Basin	3,013,249	11.1%	5,004,898	18.4%	3,488,174	12.8%	27,262,538
Edmonds	3,221,535	10.6%	5,790,411	19.1%	4,059,116	13.4%	30,350,959
Everett	2,894,233	10.2%	4,690,236	16.5%	3,016,133	10.6%	28,499,023
Grays Harbor	1,500,451	12.5%	2,572,025	21.4%	1,297,674	10.8%	12,001,920
Green River	3,594,710	11.7%	5,994,058	19.5%	3,964,023	12.9%	30,677,413
Highline	3,934,106	12.4%	4,784,171	15.0%	5,064,050	15.9%	31,799,856
Lake Washington	1,764,399	10.2%	3,785,526	21.8%	1,675,917	9.7%	17,330,097
Lower Columbia	1,901,995	12.5%	2,971,458	19.5%	1,888,483	12.4%	15,209,165
Olympic	3,180,655	12.4%	4,037,758	15.8%	2,666,351	10.4%	25,610,897
Peninsula	1,740,797	14.6%	2,269,342	19.1%	1,250,105	10.5%	11,886,896
Pierce District	3,918,155	12.8%	5,339,626	17.4%	3,073,049	10.0%	30,626,974
Renton	1,983,058	9.8%	3,881,204	19.2%	2,669,858	13.2%	20,162,516
Seattle District	8,515,096	10.2%	11,977,402	14.3%	10,125,359	12.1%	83,624,902
Shoreline	2,576,057	8.8%	3,777,326	12.9%	2,738,405	9.4%	29,208,922
Skagit Valley	2,954,193	13.8%	3,424,173	16.0%	2,860,594	13.3%	21,453,454
South Puget Sound	2,510,439	11.9%	3,562,390	16.9%	3,180,608	15.1%	21,123,237
Spokane District	9,064,387	12.4%	9,772,990	13.4%	9,802,840	13.4%	73,066,652
Tacoma	2,930,951	10.1%	5,534,048	19.1%	5,073,781	17.5%	28,912,257
Walla Walla	2,604,145	12.6%	3,901,613	18.9%	2,432,234	11.8%	20,616,084
Wenatchee Valley	1,821,314	11.7%	2,976,200	19.1%	1,722,686	11.1%	15,555,494
Whatcom	1,985,857	13.3%	2,821,068	19.0%	1,744,301	11.7%	14,876,975
Yakima Valley	2,359,183	11.2%	3,288,898	15.6%	2,853,067	13.5%	21,123,673
<b>SYSTEM TOTAL</b>	<b>88,847,253</b>	<b>11.3%</b>	<b>136,430,060</b>	<b>17.4%</b>	<b>99,005,688</b>	<b>12.6%</b>	<b>783,953,882</b>

Source: Community and Technical College Financial Management System.

Note: Totals may not add due to rounding. Data excludes capital asset acquisitions by COP or Lease-Purchase. Plant expenditures include Fund 253 in FY2003-04.

**COSTS PER STATE FUNDED FTES  
STATE GENERAL FUNDS AND OPERATING FEES  
FUNDS 001 AND 149**

Community and technical colleges spent \$6,001 (in 2006 dollars) per FTE student (enrollment of 15 credits for three quarters) last year.



**STATE (GENERAL, WORKER RETRAINING) AND OPERATING FEE EXPENDITURES**

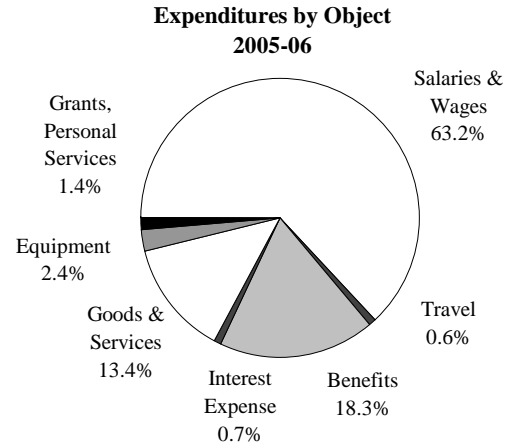
	2001-02	2002-03	2003-04	2004-05	2005-06	5-Year Change
<b>General State/Operating Fees (001 &amp; 149)</b>						
Current \$	\$650,862,924	\$676,100,286	\$692,554,822	724,356,540	\$783,953,882	
Constant \$	693,883,714	707,217,872	708,858,569	\$724,356,540	783,953,882	13%
% Change	4.5%	1.9%	0.2%	2.2%	8.2%	
State FTEs (Actual)	133,095	139,237	137,538	131,046	130,628	-2%
% Change	4.5%	4.6%	-1.2%	-4.7%	-0.3%	
<b>State/Operating Fees Expenditures per FTE</b>						
Current \$	4,856	5,035	5,035	\$5,527	\$6,001	
Constant \$	\$5,213	\$5,079	\$5,154	\$5,527	\$6,001	15.1%
% Change	0.0%	-2.6%	1.5%	7.2%	8.6%	

Source: Community and Technical Colleges Financial Management System.

Note: Reported Data excludes capital asset acquisitions by COP or Lease-Purchase. The base year for constant (FY05\$) dollars is 2004-05. Fiscal year 1998 included Fund 758 for Worker Retraining. Fiscal years 1999 to 2002 includes general funds for Worker Retraining. Fiscal year 2004 includes Fund 253 for Plant M&O.

**EXPENDITURES BY OBJECT  
STATE GENERAL FUNDS AND OPERATING FEES  
FUNDS 001 AND 149  
FISCAL YEAR 2005-06**

Salaries and benefits were the largest expenditures in the community and technical college system (82 percent of all expenditures). The current dollar increase in salary expenditures is due to faculty increments, part-time faculty equity funds, and a small (3 percent) increase in the number of faculty and staff.



	2001-02	2002-03	2003-04	2004-05	2005-06
<b>Salaries &amp; Wages</b> (Current \$)	\$462,140,514	\$481,148,406	\$484,358,293	\$501,063,774	\$530,433,788
Constant \$	492,687,115	503,293,312	495,760,791	511,811,822	530,433,788
% Change	7.4%	2.2%	-1.5%	0.6%	3.6%
<b>Employee Benefits</b> (Current \$)	117,894,944	125,273,252	130,415,685	145,060,123	161,950,999
Constant \$	125,687,574	131,038,967	133,485,860	148,171,729	161,950,999
% Change	5.7%	4.3%	1.9%	8.2%	9.3%
<b>Goods &amp; Services</b> (Current \$)	106,325,633	108,228,513	97,679,274	106,063,307	115,481,365
Constant \$	113,353,553	113,209,742	99,978,786	108,338,414	115,481,365
% Change	1.9%	-0.1%	-11.7%	5.6%	6.6%
<b>Equipment</b> (Current \$)	5,513,473	5,309,867	19,422,832	19,416,618	20,127,382
Constant \$	5,877,903	5,554,254	19,880,074	19,833,113	20,127,382
% Change	-18.3%	-5.5%	257.9%	-2.8%	1.5%
<b>Interest Expense</b>	4,372,545	4,692,601	4,791,729	5,297,366	8,147,860
Constant \$	4,661,562	4,908,578	4,904,533	5,410,997	8,147,860
% Change	20.4%	5.3%	-0.1%	7.5%	50.6%
<b>Travel</b>	3,312,361	3,481,281	3,977,496	4,567,841	4,522,098
Constant \$	3,531,302	3,641,507	4,071,132	4,665,823	4,522,098
% Change	-13.0%	3.1%	11.8%	11.7%	-3.1%
<b>Grants and Subsidies, Personal Services*</b>	4,043,516	13,500,698	13,298,510	11,460,798	11,189,799
Constant \$	4,310,785	14,122,069	13,611,576	11,706,637	11,189,799
% Change	3.4%	227.6%	-3.6%	-16.2%	-4.4%
<b>Interagency Reimbursement</b>	(15,112,031)	(17,462,108)	(5,836,731)	(19,677,170)	(20,360,094)
Transfer Charges	(37,628,031)	(48,072,224)	(55,552,266)	(48,896,117)	(47,539,314)
<b>Total Funds 001 &amp; 149</b>	650,862,924	676,100,286	692,554,822	\$724,356,540	783,953,882
Constant \$	\$693,883,714	\$707,217,872	\$708,858,569	\$739,894,321	\$783,953,882
% Change	4.5%	1.9%	0.2%	1.7%	6.0%

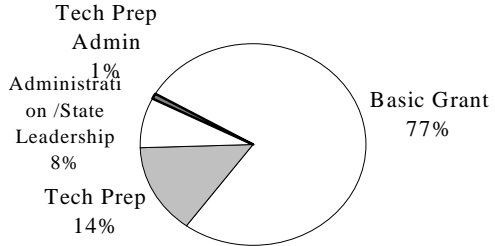
Source: Community and Technical College Financial Management system.

\*Grants, subsidies and personal services coding requirements changed in FY2004.

**FEDERAL WORKFORCE EDUCATION FUNDS  
FISCAL YEAR 2005-06**

The Carl D. Perkins Vocational and Applied Technology Education Act of 1998 provides federal assistance to secondary and post-secondary workforce education programs. "It is the purpose of this Act to make the United States more competitive in the world economy by developing more fully the academic and occupational skills of all segments of the population." The funds from this source have increased by 2 percent over the past five years.

**Federal Vocational Funds by Purpose  
Fiscal Year 2005-06**



**CARL D. PERKINS VOCATIONAL AND APPLIED TECHNOLOGY ACT OF 1998  
AWARD LEVELS - COMMUNITY AND TECHNICAL COLLEGES**

	2001-02	2002-03	2003-04	2004-05	2005-06
<b>Title I: Basic Grant</b>	\$10,106,502	\$10,863,541	\$10,553,507	\$10,776,700	\$10,778,289
<b>Title II: Tech Prep Education</b>	1,987,062	2,034,271	1,936,455	1,936,455	1,936,455
<b>Administration/State Leadership</b>	1,042,849	1,154,178	1,108,585	1,141,408	1,141,641
<b>Tech Prep Administration</b>	104,582	107,067	101,919	101,919	101,919
<b>Current \$</b>	13,240,995	14,159,057	13,700,466	13,956,482	13,958,304
<b>Constant \$</b>	14,116,199	14,810,729	14,022,995	\$13,956,482	\$13,958,304
<b>% Change</b>	3.2%	4.9%	-5.3%	-0.5%	0.0%

**Title I: Basic Grant** provides funds to integrate academic, vocational, and technical instruction; link secondary and college education; and increase flexibility in providing services and activities designed to develop, implement and improve vocational and technical education.

**Title II: Tech Prep Education** provides funds for the development and operation of "2+2" programs leading from high school to a two-year associate degree, certificate or apprenticeship program. Each grant funds a consortia comprised of business, labor, community, government and school and college leaders.

**FEDERAL WORKFORCE EDUCATION FUNDS  
FISCAL YEAR 2005-06**

Federal workforce education funds were awarded to community and technical college districts based on a "Pell Plus" formula. Ninety percent of funds that were distributed to the colleges were based on enrollment data of unduplicated students with a vocational intent, who were Pell/BIA, Worker Retraining, welfare recipients and former welfare recipients enrolled with a vocational intent and welfare recipients and former welfare recipients who were attending for employment related basic skills. The remaining 10 percent of Perkins III funding was divided with nine percent for rural schools and one percent to schools with a high percentage of vocational students. College districts submitted plans to the State Board for approval before funds were awarded. Tech Prep funds were awarded to the colleges as the fiscal agents for the Tech Prep consortia.

**BASIC GRANTS EXPENDITURES  
FOR FISCAL YEAR 2005-06**

	<b>Title I (Basic)</b>	<b>Title II (Tech Prep)</b>	<b>Total</b>
Bates	410,704	0	410,704
Bellevue	238,280	121,882	360,162
Bellingham	356,131	84,137	440,268
Big Bend	189,261	85,182	274,443
Cascadia	0	0	0
Centralia	215,898	76,041	291,939
Clark	482,478	88,676	571,154
Clover Park	510,557	0	510,557
Columbia Basin	386,194	89,198	475,392
Edmonds	331,321	77,052	408,373
Everett	363,796	91,942	455,738
Grays Harbor	274,736	84,464	359,200
Green River	259,000	109,344	368,344
Highline	314,187	0	314,187
Lake Washington	257,437	0	257,437
Lower Columbia	299,851	82,570	382,421
Olympic	282,248	79,567	361,815
Peninsula	309,631	81,885	391,516
Pierce District	325,942	129,587	455,529
Renton	372,324	0	372,324
Seattle District	790,464	181,728	972,192
Shoreline	268,962	0	268,962
Skagit Valley	383,119	99,614	482,733
South Puget Sound	215,767	108,462	324,229
Spokane District	1,177,924	75,846	1,253,770
Tacoma	430,538	0	430,538
Walla Walla	424,122	76,334	500,456
Wenatchee Valley	307,267	82,179	389,446
Whatcom	140,885	0	140,885
Yakima Valley	547,016	81,297	628,313
<b>SYSTEM TOTAL</b>	<b>10,866,040</b>	<b>1,986,987</b>	<b>12,853,027</b>

Source: SBCTC Online Budgeting & Invoicing System.

## FEDERAL AND SPECIAL STATE BASIC SKILLS FUNDS

### Federal Funds

The Adult Education and Family Literacy Act, Title II of the Workforce Investment Act of 1998 provides federal funds to supplement state and local resources expended for literacy and basic skills instruction. Funds are awarded to community and technical colleges as well as community-based organizations. Funds also support staff and program development provided through the basic skills staff training organization, through the Adult Basic Education Office at the State Board.

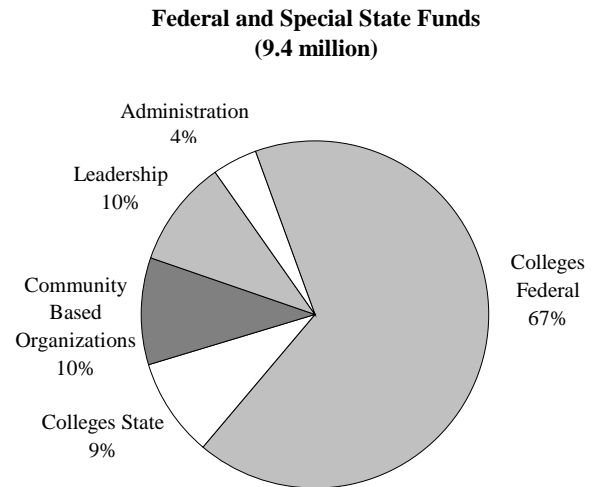
**Basic Grant** awards are to be used to establish education programs for young people and adults ages 16 and over whose mastery of basic skills (reading, writing, speaking in English, and computing) is insufficient to enable them to function on the job and in society, to achieve individual goals, and to develop personal knowledge and potential. Basic grant funds support four types of instruction:

- Adult basic education (ABE) and literacy for adults below the ninth grade proficiency level;
- English as a Second Language (ESL) for adults with limited English proficiency;
- Adult secondary education (ASE) for young people and adults to obtain a high school diploma, or to pass the General Educational Development (GED) tests;
- Instruction to institutionalized adults in prisons, jails and drug and alcohol rehabilitation residential centers (previously funded as a line item).

**English Language and Civics Education (EL/Civics)** grants support English-as-a-Second-Language (ESL) instruction integrated with civics education. It includes federal EL/Civics funds through Title II of the Workforce Investment Act and state Supplemental English. For 2004-05, 31 community and technical colleges and 7 community-based organizations spent a total of \$1,782,699.

**Family Literacy Grants** provide state dollars that are combined with funds under WorkFirst for low-income parents with young children. Parents work in small supportive groups for a minimum of 20 hours a week with basic skills, child development, and parenting instructors to learn how to help themselves, as well as their children, succeed in school. During 2005-06, 17 community and technical colleges and 3 community-based organizations spent \$573,926.

**Volunteer Literacy Program Grant** awards are used to provide partial support for the coordination of volunteer literacy tutors. This tutor coordination program seeks to increase the quality and quantity of volunteer adult literacy tutoring by using carefully selected and trained volunteer tutors and monitoring the tutoring efforts to ensure that the learning needs of students are met. These are adults who are not served, and often not willing to be served, by more formal adult basic education programs, especially adults with low reading ability or those on waiting lists to enter English-as-a-Second-Language classes. For 2005-06, 12 community colleges and 13 community-based organizations spent \$430,459.



**FEDERAL AND SPECIAL STATE BASIC SKILLS FUNDS  
EXPENDITURES FOR FISCAL YEAR 2001-02 TO 2005-06**

	<b>Federal Funds</b>				
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
<b>Community &amp; Technical Colleges</b>	\$5,635,982	\$6,223,586	\$6,934,750	\$6,948,940	\$7,017,908
<b>Other Providers</b>					
Community-Based Organizations	577,294	417,104	673,769	650,429	675,578
<b>SBCTC</b>					
Leadership	928,123	991,791	1,131,847	1,154,690	1,152,241
State Administration	371,249	396,716	452,739	461,876	460,896
<b>Federal Current \$ Total</b>	7,512,648	8,029,197	9,193,105	9,215,935	9,306,623
<b>Federal Constant \$ Total</b>	\$8,009,220	\$8,398,742	\$9,409,524	\$9,215,935	\$9,306,623
<b>% Change</b>	32%	5%	12%	-2%	-1%
	<b>Special State Funds</b>				
<b>Community &amp; Technical Colleges</b>					
EL/Civics <sup>1</sup>	\$484,704	\$260,963	\$350,804	\$351,059	\$355,514
Families that Work	609,598	587,169	576,720	501,757	488,443
Volunteer Literacy Program <sup>2</sup>	119,228	29,016	76,394	93,822	94,723
State Subtotal, Colleges	1,213,531	877,147	1,003,918	946,638	938,680
<b>Community-Based Organizations</b>					
EL/Civics <sup>1</sup>	66,910	261,994	181,475	165,855	181,330
Families that Work	37,876	58,280	83,054	85,531	85,483
Volunteer Literacy Program <sup>2</sup>	210,172	209,569	157,399	143,117	144,437
State Subtotal, CBOs	314,958	529,843	421,928	394,503	411,250
<b>SBCTC – Advisory Comm, Admin, etc.</b> <sup>3</sup>	89,615	14,580	14,586	102,129	131,573
<b>State Current \$ Total</b>	1,618,104	1,421,571	1,440,432	1,443,270	1,481,503
<b>State Constant \$ Total</b>	1,725,058	1,486,998	1,474,342	1,443,270	1,481,503
<b>% Change</b>	-1%	-14%	-1%	-2%	-2%
<b>Federal and State Funds Current \$</b>	9,130,753	9,450,768	10,633,537	10,659,205	10,788,126
<b>Federal and State Funds Constant \$</b>	\$9,734,278	\$9,885,740	\$10,883,866	\$10,659,205	\$10,788,126
<b>% Change</b>	24%	2%	10%	-2%	1%

<sup>1</sup> Prior to 2001-02 these were called Supplemental ESL. In addition, funding for EL Civics includes both federal and state funds. The state funds total \$536,844 and the federal funds total \$1,524,098.

<sup>2</sup> Funding for Volunteer Literacy includes both federal and state funds. The state funds total \$239,160 and the federal funds total \$194,949.

<sup>3</sup> The SBCTC increase under FY 05 Special State Funds was for one-time special projects benefiting the system.

**FEDERAL AND SPECIAL STATE BASIC SKILLS FUNDS  
EXPENDITURES FOR FISCAL YEAR 2005-06**

	<b>Adult Basic Education</b>	<b>Family Literacy</b>	<b>EL Civics</b>	<b>Volunteer Literacy</b>	<b>Total</b>
Bates	103,123	28,978	16,311	0	148,412
Bellevue	75,134	0	21,562	13,348	110,043
Bellingham	59,555	0	7,831	0	67,386
Big Bend	163,854	28,981	32,007	14,277	239,119
Cascadia	34,886	0	52,354	0	87,240
Centralia	150,585	28,981	27,215	14,277	221,058
Clark	281,425	0	85,836	14,262	381,523
Clover Park	100,092	28,981	24,166	0	153,239
Columbia Basin	252,905	0	115,763	14,232	382,900
Edmonds	276,381	28,707	71,984	0	377,072
Everett	205,970	0	63,747	0	269,717
Grays Harbor	124,175	27,452	10,028	14,143	175,799
Green River	165,139	0	74,622	0	239,761
Highline	157,955	28,981	0	16,400	203,336
Lake Washington	100,594	28,981	23,363	0	152,938
Lower Columbia	109,904	28,981	15,023	14,277	168,185
Olympic	93,572	0	13,986	0	107,558
Peninsula	100,833	28,981	15,477	14,277	159,568
Pierce District	196,063	0	38,543	0	234,606
Renton	208,247	28,981	151,505	0	388,733
Seattle District	773,032	57,626	222,855	21,121	1,074,635
Shoreline	232,081	0	47,761	0	279,842
Skagit Valley	139,752	0	37,112	0	176,864
South Puget Sound	152,763	0	0	0	152,763
Spokane District	473,421	28,909	93,720	0	596,050
Tacoma	191,070	28,981	25,698	14,277	260,026
Walla Walla	171,990	28,981	50,507	0	251,478
Wenatchee Valley	190,984	0	40,955	0	231,939
Whatcom	96,302	26,961	21,418	0	144,682
Yakima Valley	360,001	0	131,424	28,693	520,118
<b>Subtotal</b>	<b>5,741,788</b>	<b>488,443</b>	<b>1,532,774</b>	<b>193,585</b>	<b>7,956,590</b>
Community-Based Organizations	514,546	85,483	249,925	236,874	1,086,828
SBCTC	1,334,893	127,923	278,244	3,650	1,744,710
<b>SYSTEM TOTAL</b>	<b>7,591,226</b>	<b>701,850</b>	<b>2,060,942</b>	<b>434,109</b>	<b>10,788,127</b>

## STATE WORKFIRST EXPENDITURES

WorkFirst is Washington State's welfare reform program that helps people in low-income families find jobs, keep their jobs, find better jobs, and become self-sufficient. WorkFirst's three main goals are to: 1) reduce poverty by helping people to get and keep jobs, 2) sustain independence by helping people keep and improve jobs, and 3) protect children and other vulnerable residents by providing for childcare and stopgap funding for emergency situations. What sets WorkFirst apart from other reform initiatives is the commitment to go beyond simply mandating participants to find work. WorkFirst enables participants to gain the skills necessary for higher wages, better jobs and further advancement.

Consistent with the long-standing role of colleges in preparing welfare recipients and other low-income students for work and job advancement, the colleges and the State Board made a commitment to play a key role in the WorkFirst effort of the state. Savings from reduced caseloads have been reinvested and rolled into a block grant to the State Board, which awarded funds to community and technical colleges and WorkFirst training providers at community based organizations and private colleges to provide training services with the following goals:

- Increase the number of TANF parents entering employment with higher than average entry-level wages.
- Increase job placement for TANF parents and others with low basic skills or limited English proficiency.
- Increase job placements and wage progression for other low-income parents.
- **Customized Job Skills Training** – short-term employer-driven individual or group job skills training that is designed with employer input and targets higher wage jobs with current openings. ABE/ESL/GED, life skills, family management, work readiness, and other skills can be taught in conjunction with technical skills training for integrated basic skills training as appropriate;
- **High Wage High Demand** – full-time training for up to a year in programs that meet specific wage and demand criteria;
- **Work-Based Learning/Work-Study** – paid or unpaid work experience or internships, done in conjunction with training;
- **WorkFirst Financial Aid/ Work-based Learning Tuition Assistance** – tuition, books, and/or fee assistance to WorkFirst students;
- **Other Basic Skills and/or Job Skills Training** – family literacy, educational interviewing, employment skills such as those done in conjunction with job search, ABE/ESL/GED, basic computer skills, soft skills, job search competencies, and other training;
- **Post-Employment Services** – workplace basic skills or other job skills training aimed at wage progression; and
- **Child Care** – to facilitate access to child care for WorkFirst training participants.

Expenditures of the \$22,432,832 in WorkFirst funds by the colleges are reimbursed by the State Board office and net to zero in the expenditures report on pages 82-89.

### WORKFIRST EXPENDITURES, FISCAL YEARS 2003-04 to 2005-06

	2003-04	2004-05	2005-06
WorkFirst Block Grant	\$20,742,204	\$20,878,816	\$19,969,964
SBCTC/Tech Asst	554,120	594,135	557,220
Private Career Schools/CBOs	961,572	959,881	926,681
<b>Current \$ Total</b>	<b>22,257,896</b>	<b>22,432,832</b>	<b>21,453,866</b>
<b>Constant \$</b>	<b>\$22,781,879</b>	<b>\$22,432,832</b>	<b>\$21,453,866</b>

**WORKFIRST BLOCK GRANT EXPENDITURES  
FISCAL YEAR 2005-06**

Bates	1,385,617
Bellevue	549,382
Bellingham	329,978
Big Bend*	701,767
Cascadia	84,339
Centralia*	570,670
Clark*	634,513
Clover Park*	965,778
Columbia Basin	394,960
Edmonds	813,342
Everett	1,172,294
Grays Harbor	382,309
Green River	449,857
Highline*	707,490
Lake Washington	417,685
Lower Columbia	670,825
Olympic	515,670
Peninsula	586,804
Pierce	247,445
Renton	671,739
Seattle District	1,840,654
Shoreline	394,609
Skagit	313,859
South Puget	482,456
Spokane	1,966,425
Tacoma	801,011
Walla Walla	554,691
Wenatchee	407,792
Whatcom	338,458
Yakima*	617,545
<b>Subtotal</b>	<b>19,969,964</b>
Private Career Schools/CBOs	926,681
SBCTC/Tech Assistance	557,220
<b>Total</b>	<b>21,453,866</b>

\* For the colleges identified, the total includes WorkFirst Child Care expenditures.