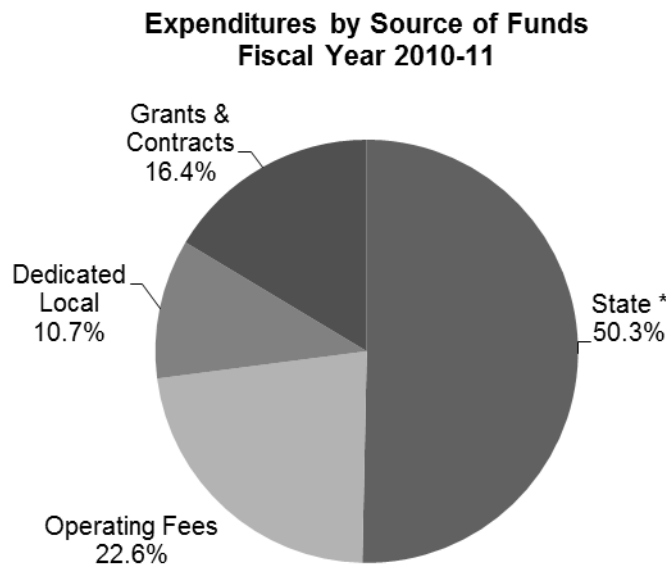


Expenditures

Introduction

The community and technical college system spent more than \$1.2 billion in 2010-11 as accounted for in the common financial management system. In addition, slightly less than \$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 \$1.2 billion, but is described starting on page 100.

About 50 percent of community and technical college operating expenditures for 2010-11 was from the state general fund appropriation to SBCTC, down 4.5 percent from the previous year. Student operating fees (tuition) contributed 23 percent. The remainder was derived from grants and contracts (16 percent) and local dedicated funds (11 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 starting on page 93 describe expenditures of the funds derived from these sources.



* State Includes the following state appropriated funds: 001 - General Fund State; 08A - Education Legacy Trust Account; and 17C-Opportunity Express Account.

APPROPRIATION PROCESS: Every other year college staff, State Board for Community and Technical College (SBCTC) staff, local trustees and SBCTC board members participate in the process of developing a single biennial operating budget request based on current-level spending, plus specific enhancements above the current level. The SBCTC submits its request to the Governor in the year prior to the start of a new biennium. The Governor recommends a system budget for legislative consideration. The Legislature makes a biennial appropriation to the SBCTC for the college system.

The Legislature includes language in its appropriations bill and published budget notes to indicate the funding levels for items of specific interest and to provide policy directions to the community and technical colleges by the Legislature.

The SBCTC then allocates the biennial appropriation by fiscal year to individual college districts. Each district has specified annual FTES targets and an allocated amount consistent with 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.

Expenditure Categories

Expenditure categories are accounted for by the source of funds: legislative appropriations, 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. College expenditures of the federal Carl D. Perkins Act, the federal Adult Education and Family Literacy Act, and WorkFirst funds are reimbursed by the State Board office from federal funds and therefore net to zero in these expenditure reports.

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

State General Fund & Special Revenue (001, 08A, and 17C): Legislative appropriation of the following funds: 001 - General Fund State; 08A - Education Legacy Trust Account; and 17C-Opportunity Express Account. (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 (FY11\$) DOLLAR CALCULATIONS

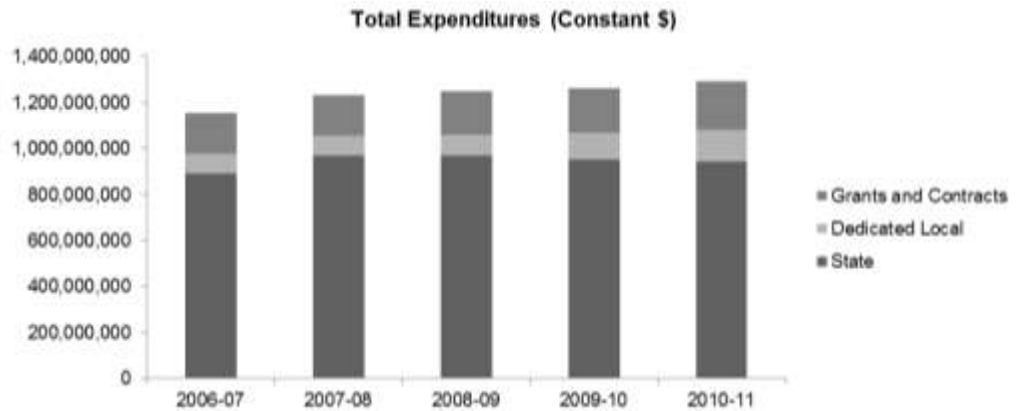
Historical fiscal data is presented both in current and constant (FY11\$) dollars. Current dollars provide a measure of increases or decreases in funding without inflation adjustments. Constant (FY11\$) dollars were calculated using the “implicit price deflator” adjusted to fiscal years. The following index numbers were used:

Fiscal Year	Index
2006-07	0.927
2007-08	0.958
2008-09	0.972
2009-10	0.984
2010-11	1.000

Source: ERFC, based on June 2011 forecast
available through <http://leap.leg.wa.gov/leap/default.asp>

Expenditures by Source of Funds

The community and technical college system spent \$1.2 billion on college operations in fiscal year 2010-11 with \$941 million spent from state and operating fees. Operating fees from tuition increases were not sufficient to completely offset budget cuts in state funds. As shown on page 78, state fund expenditures per FTE in constant dollars fell by more than 18 percent over a three-year period. Adjusted for inflation, state and operating fee expenditures



increased by one percent over the previous year as increases in expenditures from Grant and Contracts and Dedicated Local funding more than offset a decrease in expenditures of state funds.

Type of Funds	Fiscal Years 2006-07 to 2010-11				
	2006-07	2007-08	2008-09	2009-10	2010-11
State Funds (*)					
Current \$	610,472,558	690,460,373	705,380,416	680,288,131	650,074,245
Constant \$	658,330,520	720,776,500	725,649,375	691,111,899	650,074,245
% Total	57.1%	58.5%	58.2%	54.8%	50.3%
Operating Fees (149)					
Current \$	216,714,981	235,375,629	237,136,692	257,366,375	291,831,345
Constant \$	233,704,340	245,710,295	243,950,765	261,461,219	291,831,345
% Total	20.3%	19.9%	19.6%	20.7%	22.6%
Total State					
Current \$	827,187,539	925,836,002	942,517,108	937,654,506	941,905,590
Constant \$	892,034,860	966,486,794	969,600,141	952,573,119	941,905,590
% Total	77.3%	78.4%	77.8%	75.5%	72.9%
Dedicated Local (148)					
Current \$	80,535,106	83,466,779	84,915,259	111,141,845	137,770,208
Constant \$	86,848,651	87,131,565	87,355,281	112,910,175	137,770,208
% Total	7.5%	7.1%	7.0%	8.9%	10.7%
Grants & Contracts (145)					
Current \$	162,217,542	170,897,290	184,486,770	193,321,026	211,710,519
Constant \$	174,934,577	178,400,898	189,787,959	196,396,872	211,710,519
% Total	15.2%	14.5%	15.2%	15.6%	16.4%
TOTAL					
Current \$	1,069,940,187	1,180,200,071	1,211,919,137	1,242,117,377	1,291,386,317
% Change	4.3%	10.3%	2.7%	2.5%	4.0%
Constant \$	1,153,818,088	1,232,019,257	1,246,743,381	1,261,880,166	1,291,386,317
% Change	1.8%	6.8%	1.2%	1.2%	2.3%

* State Includes the following state appropriated funds: 001-1 - General Fund State; 001-8 General Fund Federal Stimulus (2009-10 only); 08A - Education Legacy Trust Account; 17C - Opportunity Express Account (2010-11 only); 253 - Education Construction Account (2008-09 and prior years); and 489 Pension Funding Stabilization Account (2008-09 and prior years).

Source: SBCTC Financial Management System (FMS)

**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.

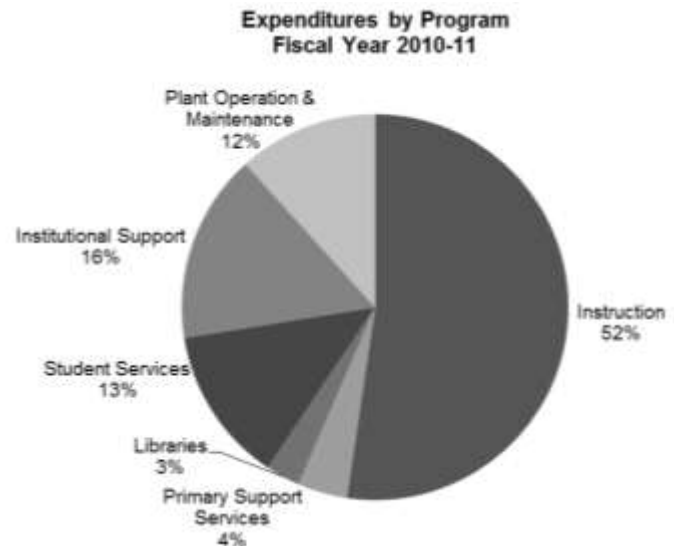
Fiscal Year 2010-11

	----- General Funds -----			----- Dedicated Funds -----		Grand Total
	State Funds *	Operating Fees 149	Total	Local 148	Grants & Contracts 145	
Bates	22,223,178	4,616,546	26,839,724	4,079,835	6,332,675	37,252,233
Bellevue	31,878,077	18,963,557	50,841,634	10,442,168	14,876,230	76,160,032
Bellingham	10,670,897	5,471,099	16,141,996	1,524,899	1,465,090	19,131,985
Big Bend	10,023,588	3,276,871	13,300,460	1,013,633	3,881,075	18,195,168
Cascadia	9,639,800	3,386,817	13,026,616	3,727,435	3,490,857	20,244,908
Centralia	11,921,368	3,731,497	15,652,865	1,286,582	3,415,547	20,354,995
Clark	29,876,760	14,165,828	44,042,588	13,961,060	9,287,256	67,290,904
Clover Park	19,349,500	8,066,337	27,415,837	4,215,819	2,361,859	33,993,515
Columbia Basin	21,709,591	8,874,317	30,583,908	2,044,612	6,595,895	39,224,415
Edmonds	25,920,612	10,265,236	36,185,848	8,109,044	24,573,291	68,868,183
Everett	25,212,115	11,358,846	36,570,961	10,150,574	4,684,919	51,406,454
Grays Harbor	10,197,937	3,762,202	13,960,139	652,534	934,958	15,547,631
Green River	26,533,676	11,767,299	38,300,975	8,522,882	14,110,090	60,933,947
Highline	25,752,775	9,985,073	35,737,848	4,049,142	10,208,580	49,995,570
Lake Washington	14,812,529	6,288,090	21,100,619	4,497,319	3,339,086	28,937,024
Lower Columbia	12,904,977	6,059,896	18,964,873	2,437,050	6,156,053	27,557,976
Olympic	20,997,749	10,902,187	31,899,936	1,879,163	2,743,072	36,522,172
Peninsula	10,962,760	5,700,453	16,663,213	413,498	1,499,835	18,576,546
Pierce District	26,115,841	14,867,319	40,983,159	3,223,976	13,404,720	57,611,856
Renton	17,759,359	5,327,085	23,086,444	1,366,542	1,814,903	26,267,889
Seattle District	70,873,815	32,503,422	103,377,237	10,086,186	27,355,863	140,819,286
Shoreline	22,273,781	11,944,465	34,218,246	3,702,212	3,538,460	41,458,918
Skagit Valley	17,867,872	10,194,011	28,061,883	1,594,518	7,354,590	37,010,991
South Puget Sound	16,648,235	9,025,538	25,673,774	5,613,856	3,250,003	34,537,633
Spokane District	57,232,176	26,261,602	83,493,778	8,314,638	15,485,896	107,294,312
Tacoma	20,822,464	10,853,780	31,676,244	9,652,628	6,620,152	47,949,024
Walla Walla	16,554,752	6,553,559	23,108,311	2,306,534	2,755,406	28,170,251
Wenatchee Valley	12,809,491	5,030,569	17,840,060	2,102,561	2,588,340	22,530,960
Whatcom	11,667,233	6,834,345	18,501,578	4,629,352	3,322,867	26,453,798
Yakima Valley	18,861,337	5,793,500	24,654,837	2,169,954	4,262,952	31,087,743
SYSTEM TOTAL	650,074,245	291,831,345	941,905,590	137,770,208	211,710,519	1,291,386,317

* State Includes the following state appropriated funds: 001-1 - General Fund State; 001-8 – General Fund Federal Stimulus; 08A - Education Legacy Trust Account; 253 - Education Construction Account; and 489 Pension Funding Stabilization Account
Source: SBCTC Financial Management System (FMS)

Expenditures by Program – State General Funds and Operating Fees

Total constant dollar expenditures decreased by nearly 3 percent in previous two years as colleges faced cuts in their state funds.



	2006-07	2007-08	2008-09	2009-10	2010-11
010 INSTRUCTION					
Current \$	425,544,124	477,503,695	486,966,735	483,344,972	493,032,818
Constant \$	458,904,632	498,469,507	500,959,623	491,035,263	493,032,818
% Total	52.3%	52.4%	52.4%	51.5%	52.3%
040 PRIMARY SUPPORT SERVICES					
Current \$	33,078,377	36,755,940	38,038,899	37,517,249	39,007,010
Constant \$	35,671,555	38,369,787	39,131,939	38,114,170	39,007,010
% Total	3.4%	3.4%	3.4%	4.0%	4.1%
050 LIBRARIES					
Current \$	26,281,138	27,474,559	27,379,654	26,550,348	27,153,573
Constant \$	28,341,446	28,680,888	28,166,403	26,972,779	27,153,573
% Total	3.3%	3.3%	3.3%	2.8%	2.9%
060 STUDENT SERVICES					
Current \$	97,395,996	112,860,169	117,205,597	117,675,630	123,233,091
Constant \$	105,031,350	117,815,534	120,573,475	119,547,916	123,233,091
% Total	11.8%	11.6%	11.6%	12.5%	13.1%
080 INSTITUTIONAL SUPPORT					
Current \$	140,946,849	154,632,969	153,186,821	158,051,660	149,374,125
Constant \$	151,996,369	161,422,457	157,588,612	160,566,351	149,374,125
% Total	17.7%	17.5%	17.5%	16.9%	15.9%
090 PLANT OPERATION & MAINTENANCE					
Current \$	103,941,055	116,608,670	119,739,401	114,514,648	110,104,973
Constant \$	112,089,508	121,728,621	123,180,088	116,336,640	110,104,973
% Total	11.6%	11.8%	11.8%	12.2%	11.7%
TOTAL CURRENT \$	827,187,539	925,836,002	942,517,107	937,654,506	941,905,590
TOTAL CONSTANT \$	892,034,860	966,486,794	969,600,140	952,573,119	941,905,590
CONSTANT \$ CHANGE	3.0%	8.3%	0.3%	-1.8%	-1.1%

** State Includes the following state appropriated funds: 001-1 - General Fund State; 001-8 General Fund Federal Stimulus (2009-10 only); 08A - Education Legacy Trust Account; 253 - Education Construction Account (2008-09 and prior years); 17C - Opportunity Express Account (2010-11 only); and 489 Pension Funding Stabilization Account (2008-09 and prior years)
Source: SBCTC Financial Management System (FMS)

**EXPENDITURES BY PROGRAM BY DISTRICT
STATE GENERAL FUNDS AND OPERATING FEES
FISCAL YEAR 2010-11**

Page 1 of 2

	010 Instruction		040 Primary Support Service		050 Libraries	
	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total
Bates	12,072,246	45.0%	1,521,340	5.7%	383,441	1.4%
Bellevue	31,195,352	61.4%	422,356	0.8%	1,536,008	3.0%
Bellingham	7,580,529	47.0%	1,439,337	8.9%	417,505	2.6%
Big Bend	6,097,972	45.8%	415,156	3.1%	446,069	3.4%
Cascadia	4,302,935	33.0%	674,056	5.2%	844,110	6.5%
Centralia	8,841,802	56.5%	379,557	2.4%	445,696	2.8%
Clark	23,198,202	52.7%	3,341,284	7.6%	1,120,954	2.5%
Clover Park	13,079,264	47.7%	1,677,670	6.1%	419,090	1.5%
Columbia Basin	17,459,293	57.1%	1,344	0.0%	661,470	2.2%
Edmonds	19,436,735	53.7%	754,395	2.1%	1,000,011	2.8%
Everett	21,930,109	60.0%	581,926	1.6%	1,115,502	3.1%
Grays Harbor	6,052,643	43.4%	1,004,589	7.2%	403,659	2.9%
Green River	19,961,549	52.1%	2,496,166	6.5%	747,016	2.0%
Highline	19,176,621	53.7%	1,734,118	4.9%	1,757,745	4.9%
Lake Washington	10,706,744	50.7%	992,251	4.7%	533,601	2.5%
Lower Columbia	9,358,278	49.3%	1,476,414	7.8%	335,578	1.8%
Olympic	17,309,746	54.3%	1,174,914	3.7%	878,589	2.8%
Peninsula	7,614,466	45.7%	846,786	5.1%	491,993	3.0%
Pierce District	18,691,485	45.6%	831,086	2.0%	1,800,405	4.4%
Renton	11,974,405	51.9%	1,197,147	5.2%	484,349	2.1%
Seattle District	58,278,410	56.4%	2,666,380	2.6%	2,810,994	2.7%
Shoreline	19,524,320	57.1%	837,853	2.4%	1,044,438	3.1%
Skagit Valley	14,991,170	53.4%	784,483	2.8%	764,470	2.7%
South Puget Sound	13,121,643	51.1%	1,266,157	4.9%	731,116	2.8%
Spokane District	42,353,877	50.7%	5,471,330	6.6%	2,542,651	3.0%
Tacoma	16,076,908	50.8%	2,137,822	6.7%	1,072,130	3.4%
Walla Walla	11,536,239	49.9%	707,320	3.1%	559,864	2.4%
Wenatchee Valley	8,795,779	49.3%	717,798	4.0%	580,276	3.3%
Whatcom	8,877,103	48.0%	657,648	3.6%	638,078	3.4%
Yakima Valley	13,436,992	54.5%	798,331	3.2%	586,767	2.4%
SYSTEM TOTAL	493,032,818	52.3%	39,007,010	4.1%	27,153,573	2.9%

Source: SBCTC Financial Management System (FMS)

**EXPENDITURES BY PROGRAM BY DISTRICT
STATE GENERAL FUNDS AND OPERATING FEES
FISCAL YEAR 2010-11**

Page 2 of 2

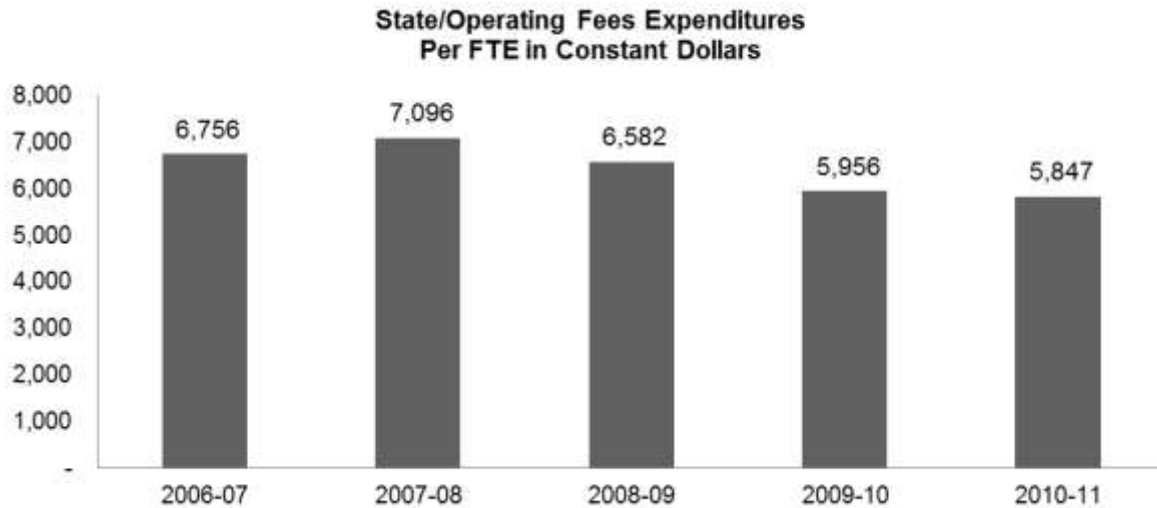
	060 Student Services		080 Institutional Support		090 Plant Operation and Maintenance		
	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Total
Bates	3,444,512	12.8%	6,365,575	23.7%	3,052,609	11.4%	26,839,724
Bellevue	7,567,544	14.9%	4,658,668	9.2%	5,461,706	10.7%	50,841,634
Bellingham	2,320,837	14.4%	2,561,625	15.9%	1,822,163	11.3%	16,141,996
Big Bend	1,769,695	13.3%	2,384,726	17.9%	2,186,841	16.4%	13,300,460
Cascadia	2,211,425	17.0%	2,961,861	22.7%	2,032,230	15.6%	13,026,616
Centralia	2,326,305	14.9%	1,917,990	12.3%	1,741,515	11.1%	15,652,865
Clark	6,277,199	14.3%	6,090,685	13.8%	4,014,264	9.1%	44,042,588
Clover Park	2,913,108	10.6%	5,862,076	21.4%	3,464,630	12.6%	27,415,837
Columbia Basin	3,454,387	11.3%	5,462,929	17.9%	3,544,486	11.6%	30,583,908
Edmonds	4,449,060	12.3%	5,782,908	16.0%	4,762,740	13.2%	36,185,848
Everett	4,324,545	11.8%	5,876,593	16.1%	2,742,286	7.5%	36,570,961
Grays Harbor	2,035,479	14.6%	2,758,944	19.8%	1,704,825	12.2%	13,960,139
Green River	4,756,764	12.4%	6,207,025	16.2%	4,132,455	10.8%	38,300,975
Highline	3,624,639	10.1%	4,591,442	12.8%	4,853,283	13.6%	35,737,848
Lake Washington	2,342,171	11.1%	4,286,437	20.3%	2,239,416	10.6%	21,100,619
Lower Columbia	2,314,912	12.2%	3,297,911	17.4%	2,181,781	11.5%	18,964,873
Olympic	4,427,721	13.9%	4,446,143	13.9%	3,662,825	11.5%	31,899,936
Peninsula	2,650,466	15.9%	3,449,476	20.7%	1,610,027	9.7%	16,663,213
Pierce District	7,003,249	17.1%	7,443,867	18.2%	5,213,067	12.7%	40,983,159
Renton	2,444,142	10.6%	4,063,733	17.6%	2,922,668	12.7%	23,086,444
Seattle District	12,042,211	11.6%	16,406,732	15.9%	11,172,509	10.8%	103,377,237
Shoreline	4,828,995	14.1%	4,361,754	12.7%	3,620,885	10.6%	34,218,246
Skagit Valley	3,877,357	13.8%	4,075,819	14.5%	3,568,585	12.7%	28,061,883
South Puget Sound	3,177,238	12.4%	4,055,746	15.8%	3,321,874	12.9%	25,673,774
Spokane District	10,902,831	13.1%	10,389,988	12.4%	11,833,100	14.2%	83,493,778
Tacoma	4,069,901	12.8%	6,123,724	19.3%	2,195,759	6.9%	31,676,244
Walla Walla	3,470,181	15.0%	4,065,656	17.6%	2,769,052	12.0%	23,108,311
Wenatchee Valley	2,206,438	12.4%	2,992,541	16.8%	2,547,228	14.3%	17,840,060
Whatcom	2,918,052	15.8%	3,223,461	17.4%	2,187,236	11.8%	18,501,578
Yakima Valley	3,081,727	12.5%	3,208,091	13.0%	3,542,929	14.4%	24,654,837
SYSTEM TOTAL	123,233,091	13.1%	149,374,125	15.9%	110,104,973	11.7%	941,905,590

Source: SBCTC Financial Management System (FMS)

Costs per State-Funded FTES

State General Funds and Operating Fees

Community and technical colleges spent \$5,847 per FTES (enrollment of 15 credits for three quarters) last year, a nearly two percent drop from the previous year. Since 2007-08, substantial growth in FTES combined with state budget cuts has reduced constant dollar expenditures per FTE by more than 16 percent, bringing them to little more than half what they were a decade ago.



STATE AND OPERATING FEE EXPENDITURES PER FTES

State General Funds & Operating Fees

	2006-07	2007-08	2008-09	2009-10	2010-11	5 Year Change
Current \$	827,187,539	925,836,002	942,517,108	937,654,506	941,905,590	
Constant \$	878,064,360	951,350,275	954,414,861	937,654,506	941,905,590	5.6%
% Change	3.0%	8.3%	0.3%	-1.8%	-1.1%	
State FTES (Actual)	132,033	136,199	147,302	159,939	161,081	22.0%
% Change	1.1%	3.2%	8.2%	8.6%	0.7%	

State/Operating Fees Expenditures per FTES

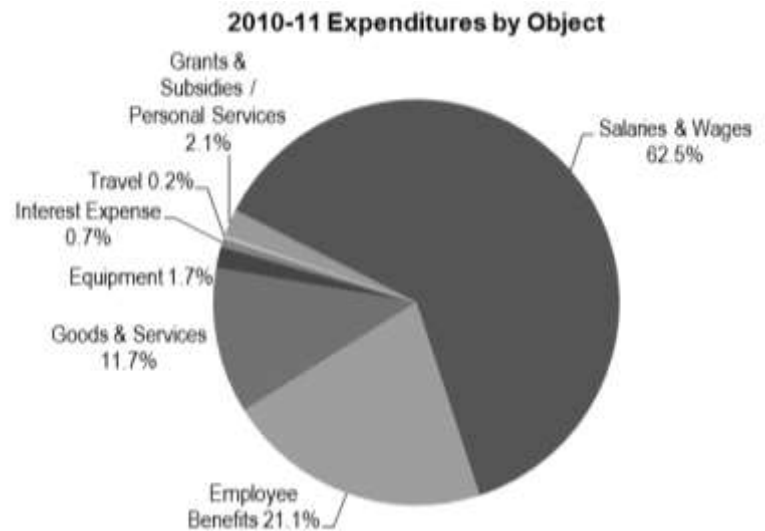
	2006-07	2007-08	2008-09	2009-10	2010-11	5 Year Change
Current \$	6,265	6,798	6,399	5,863	5,847	
Constant \$	6,650	6,985	6,479	5,863	5,847	-13.5%
% Change	1.9%	5.0%	-7.2%	-9.5%	-1.8%	

Source: Community and Technical Colleges Financial Management System.

Note: Reported Data excludes capital asset acquisitions by COP or Lease-Purchase.

Expenditures by Object – Fiscal Year 2010-11 State Funds, Special Revenues and Operating Fees

Salaries and benefits represent 83 percent of the total expenditures in the community and technical college system. Expenditures in all categories fell, with the exception of Employee Benefits and Grants & Subsidies, Personal Services.



EXPENDITURES BY OBJECT

	2006-07	2007-08	2008-09	2009-10	2010-11
Salaries & Wages (Current \$)	547,915,331	601,884,868	637,498,414	632,441,319	636,999,231
Constant \$	590,869,123	628,311,899	655,816,798	642,503,817	636,999,231
% Change	0.8%	6.3%	4.4%	-2.0%	-0.9%
Employee Benefits (Current \$)	166,323,103	186,440,209	179,941,582	200,354,059	215,222,769
Constant \$	179,361,993	194,626,261	185,112,166	203,541,805	215,222,769
% Change	0.3%	8.5%	-4.9%	10.0%	5.7%
Goods & Services (Current \$)	112,434,105	127,207,006	128,680,494	122,709,119	118,811,327
Constant \$	121,248,370	132,792,299	132,378,101	124,661,490	118,811,327
% Change	-5.0%	9.5%	-0.3%	-5.8%	-4.7%
Equipment (Current \$)	22,686,083	31,453,937	23,262,022	22,751,193	17,776,987
Constant \$	24,464,557	32,834,989	23,930,451	23,113,177	17,776,987
% Change	10.0%	34.2%	-27.1%	-3.4%	-23.1%
Interest Expense	6,526,005	6,366,690	8,472,197	8,152,196	6,730,604
Constant \$	7,037,611	6,646,233	8,715,644	8,281,902	6,730,604
% Change	-21.8%	-5.6%	31.1%	-5.0%	-18.7%
Travel	4,902,809	5,457,284	3,380,185	3,259,572	2,524,665
Constant \$	5,287,165	5,696,898	3,477,314	3,311,433	2,524,665
% Change	5.8%	7.7%	-39.0%	-4.8%	-23.8%
Grants & Subsidies, Personal Services	13,474,711	18,550,950	22,153,703	20,928,245	21,635,304
Constant \$	14,531,060	19,365,469	22,790,285	21,261,225	21,635,304
% Change	17.6%	33.3%	17.7%	-6.7%	1.8%
Interagency Reimbursement	(6,267,110)	(9,819,627)	(6,657,198)	(6,001,825)	(5,939,901)
Transfer Charges	(47,539,314)	(40,807,498)	(54,214,292)	(66,939,371)	(71,855,396)
Total State Funds & Operating Fees	820,455,723	926,733,818	942,517,108	937,654,506	941,905,590
Constant \$	884,775,303	967,424,031	969,600,141	952,573,119	941,905,590
% Change	2.3%	9.3%	0.2%	-1.8%	-1.1%

Source: SBCTC Financial Management System (FMS)

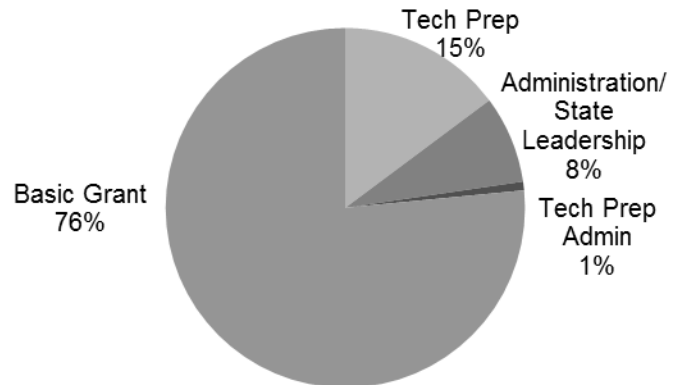
Federal Workforce Education Funds – Fiscal Year 2010-11

The Carl D. Perkins Vocational and Applied Technology Education Act of 1998 provides federal assistance to secondary and post-secondary workforce education programs. The purpose of the Act is 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. Adjusted for inflation, the funds from this source have declined over the past seven years.

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. This program ended at the federal level June, 2011.

**Federal Vocational Funds by Purpose
Fiscal Year 2010-11**



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

	2006-07	2007-08	2008-09	2009-10	2010-11
Title I: Basic Grant	10,778,289	10,985,393	10,455,500	10,289,887	10,007,745
Title II: Tech Prep	1,936,455	1,936,455	1,935,008	1,935,008	1,935,008
Administration/State Leadership	1,141,162	1,172,415	1,094,171	1,069,816	1,028,325
Tech Prep Administration	101,919	101,919	101,842	101,842	101,842
Current \$	13,957,825	14,196,182	13,586,521	13,396,553	13,072,734
Constant \$	14,407,334	14,196,182	13,976,927	13,609,700	13,072,734
% Change	-2.3%	-1.5%	-3.1%	-2.6%	-3.9%

Source: SBCTC Financial Management System (FMS)

Federal Workforce Education Funds – Fiscal Year 2010-11

Federal workforce education funds were awarded to community and technical college districts based on a "Pell Plus" formula. The 90 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 so that 9 percent were distributed to rural schools and 1 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 2010-11

	Title I (Basic)	Title II (Tech Prep)	Total
Bates	284,082	0	284,082
Bellevue	252,647	144,702	397,349
Bellingham	341,970	81,775	423,745
Big Bend	168,851	75,914	244,765
Cascadia	0	0	0
Centralia	169,483	73,224	242,707
Clark	550,029	78,922	628,951
Clover Park	503,004	0	503,004
Columbia Basin	380,862	63,655	444,517
Edmonds	281,652	81,184	362,836
Everett	349,966	75,859	425,825
Grays Harbor	215,014	76,062	291,076
Green River	299,398	136,472	435,870
Highline	287,046	0	287,046
Lake Washington	211,271	0	211,271
Lower Columbia	320,694	82,896	403,590
Olympic	295,486	83,480	378,966
Peninsula	282,580	61,412	343,992
Pierce District	382,597	133,172	515,769
Renton	238,113	0	238,113
Seattle District	670,298	164,001	834,299
Shoreline	198,944		198,944
Skagit Valley	313,760	86,669	400,429
South Puget Sound	172,422	93,580	266,002
Spokane District	1,140,262	89,210	1,229,472
Tacoma	343,909		343,909
Walla Walla	413,988	86,495	500,483
Wenatchee Valley	265,969	79,161	345,130
Whatcom	129,457		129,457
Yakima Valley	529,183	76,249	605,432
SYSTEM TOTAL	9,992,937	1,924,094	11,917,031

Source: SBCTC Financial Management System (FMS)

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 Adult Basic Education Office at the State Board. Adjusted for inflation, this funding source has declined over the past six years, with the exception of a slight increase (0.4%) in 2009-10.

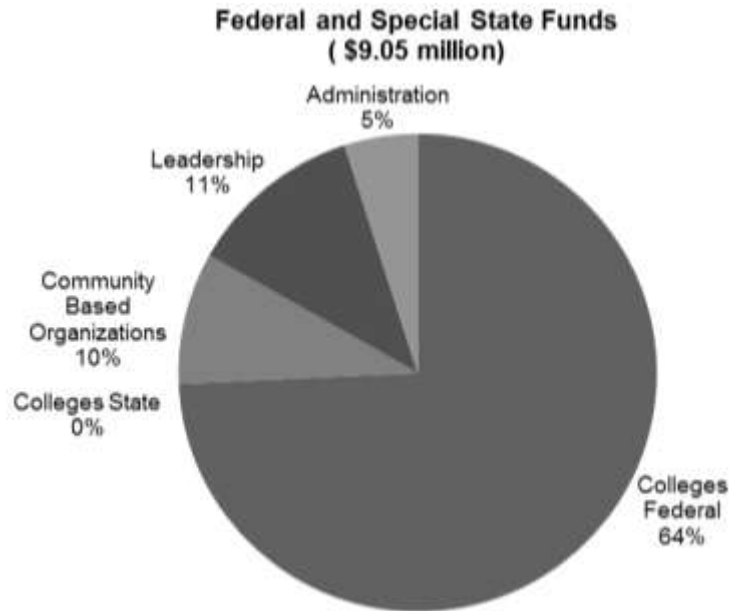
Basic Grant awards are to be used to establish education programs for young people and adults age 16 and over whose mastery of basic skills (reading, writing, speaking in English, and computing) is insufficient to enable them to function on the job and in society, to achieve individual goals, and to 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).

State Funds

Beginning in 2009-10, as colleges were faced with increasing budget cuts, the earmarks for state-funded basic skills enrollments were removed to increase colleges' spending flexibility. As a result, that was the last year that State Funds were able to be reported in the table in the same way it had been reported historically.



**FEDERAL AND SPECIAL STATE BASIC SKILLS FUNDS
EXPENDITURES FOR FISCAL YEAR 2006-07 TO 2010-11**

	Federal Funds				
	2006-07	2007-08	2008-09	2009-10	2010-11
Community & Technical Colleges	6,775,295	6,837,299	6,743,807	6,871,735	6,689,664
Other Providers					
Community-Based Organizations	698,639	731,290	732,195	795,373	764,427
SBCTC					
Leadership	1,138,424	1,138,695	1,110,054	1,082,024	1,138,235
State Administration	455,369	455,477	444,020	432,809	455,294
Federal Current \$ Total	9,067,727	9,162,761	9,030,076	9,181,941	9,047,620
Federal Constant \$ Total	9,625,445	9,415,269	9,144,066	9,181,941	9,047,620
% Change	-4.9%	-2.2%	-2.9%	0.4%	-3.0%

	State Funds				
	2006-07	2007-08	2008-09	2009-10	2010-11
Community & Technical Colleges					
EL/Civics*	427,281	292,358	394,259	***	***
Family Literacy Grants	497,102	563,855	559,402	***	***
Volunteer Literacy Program	107,073	134,238	135,642	***	***
State Subtotal, Colleges	1,031,456	990,451	1,089,303	***	***
Community-Based Organizations					
EL/Civics*	97,505	139,847	139,847	***	***
Family Literacy Grants	86,943	90,000	100,000	***	***
Volunteer Literacy Program**	133,339	102,025	99,256	***	***
State Subtotal, CBOs	317,787	331,872	339,103	***	***
SBCTC – Advisory Comm, Admin, etc.	126,685	40,520	40,520	***	***
State Current \$ Total	1,475,928	1,362,843	1,468,926	***	***
State Constant \$ Total	1,566,706	1,400,400	1,487,469	***	***
% Change	-2.7%	-10.6%	6.2%	***	***
Federal and State Funds Current \$	10,543,655	10,525,604	10,499,002	9,181,941	9,047,620
Federal and State Funds Constant \$	11,192,151	10,815,670	10,631,535	9,181,941	9,047,620
% Change	-4.6%	-3.4%	-1.7%	-13.6%	-3.0%

*Prior to 2001-02 these were called Supplemental ESL. In addition funding for EL Civics includes both federal and state funds.

**Funding for Volunteer Literacy includes both federal and state funds through 2008-09.

***These earmarks were removed in FY10 to increase colleges' spending flexibility.

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. The 2010-11 WorkFirst state block grant expenditures fell as a result of state cuts and a legislatively mandated suspension option for parents with young children.

SBCTC awards funds to community and technical colleges and WorkFirst training providers at community-based organizations and private colleges in two portions, 80 percent for funding core services and 20 percent allocated based on performance of I-BEST enrollments and student achievement.

College expenditures of the \$22,138,670 in WorkFirst funds are reimbursed by the State Board office and therefore net to zero in expenditures reports.

WORKFIRST EXPENDITURES FISCAL YEARS 2006-07 TO 2010-11

	2006-07	2007-08	2008-09	2009-10	2010-11
WorkFirst Block Grant	22,326,573	25,512,801	26,105,172	22,328,325	21,089,807
SBCTC/Tech Asst	573,787	683,859	610,993	449,571	444,265
Private Career Schools/CBO's	851,685	709,955	818,478	807,969	604,598
Current \$ Total	23,752,045	26,906,615	27,534,643	23,585,865	22,138,670
Constant \$	22,025,368	25,774,913	26,765,541	23,216,477	22,138,670

Source: SBCTC Financial Management System (FMS)

**WORKFIRST BLOCK GRANT EXPENDITURES
FISCAL YEAR 2010-11**

FY11 WORKFIRST GRANT

Bates Technical College	748,401
Bellevue Community College	403,864
Bellingham Technical College	405,643
Big Bend Community College	550,283
Cascadia Community College	70,822
Centralia College	727,885
Clark College	689,058
Clover Park Technical College	972,972
Columbia Basin College	656,053
Edmonds Community College	549,399
Everett Community College	1,128,895
Grays Harbor College	717,871
Green River Community College	720,923
Highline Community College	765,478
Lake Washington Technical College	221,781
Lower Columbia College	977,137
Olympic College	819,171
Peninsula College	482,163
Pierce College District	455,049
Renton Technical College	772,090
Seattle Community Colleges	1,418,412
Shoreline Community College	279,532
Skagit Valley College	348,674
South Puget Sound Community College	614,997
Spokane District Office	2,442,320
Tacoma Community College	607,439
Walla Walla Community College	453,683
Wenatchee Valley College	211,598
Whatcom Community College	323,896
Yakima Valley Community College	1,554,321
Subtotal	21,089,807
CBOs/Private Colleges	444,265
SBCTC/Tech Assistance	604,598
SYSTEM TOTAL	22,138,670

Source: SBCTC Financial Management System (FMS)