

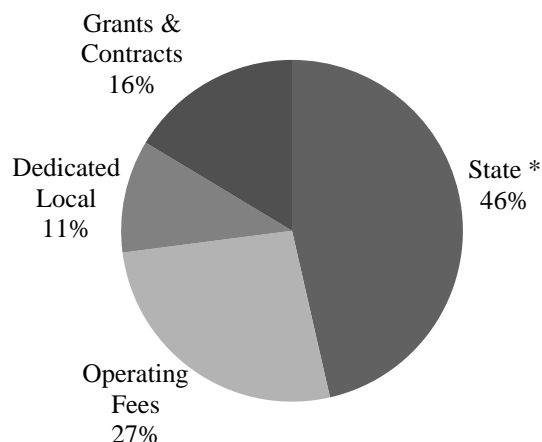
Expenditures

Introduction

The community and technical college system spent more than \$1.3 billion in 2013-14 as accounted for in the common financial management system. In addition, approximately \$33 million was expended by the community and technical college system from state and federal funds for Basic Education for Adults, Workforce Education, and WorkFirst.

About 46 percent of community and technical college operating expenditures for 2013-14 were from the state general fund appropriation to SBCTC, up about two percent from the previous year. Student operating fees (tuition) contributed 26 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.

**Expenditures by Source of Funds
Fiscal Year 2013-14**



** State Includes the following state appropriated funds: 001 General Fund-State; 08A - Education Legacy Trust Account; and 060 - CTC Capital Projects Account (operating funds provided in the capital budget);
Note: 060 - CTC Capital Projects Account appropriation in the operating budget excluded from this analysis.*

APPROPRIATION PROCESS: Every other year college staff, State Board for Community and Technical College (SBCTC) staff, local trustees, presidents, 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 060): Legislative appropriation of the following funds: 001 - General Fund State; 08A - Education Legacy Trust Account; 060- Capital Projects Account (operating funds provided in the capital budget). (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 (FY14\$) Dollar Calculations

Historical fiscal data is presented both in current and constant (FY14\$) dollars. Current dollars provide a measure of increases or decreases in funding without inflation adjustments. Constant (FY14\$) dollars were calculated using the “implicit price deflator” adjusted to fiscal years. The following index numbers were used:

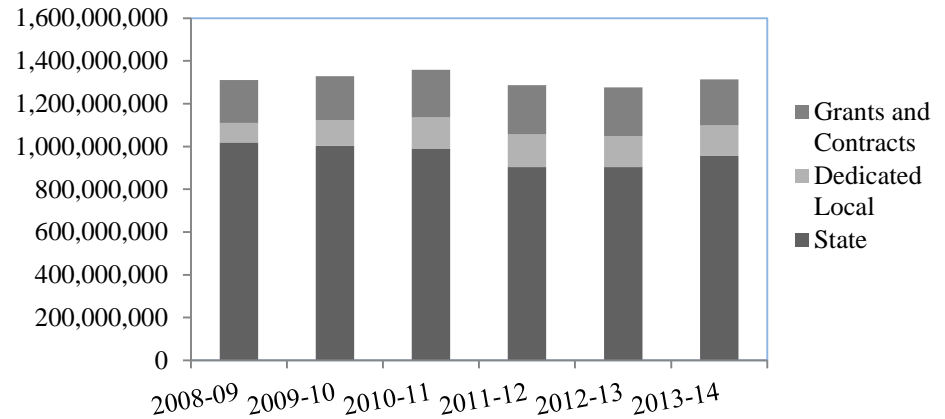
Fiscal Year	Index
2009-10	0.934
2010-11	0.951
2011-12	0.974
2012-13	0.988
2013-14	1.000

Source: ERFC, based on Nov 2014 forecast
available through <http://leap.leg.wa.gov/leap/default.asp>

Expenditures by Source of Funds

The community and technical college system spent \$1.3 billion on college operations in fiscal year 2013-14 with \$958 million spent from state and operating fees. This represents 73 percent of total expenditures, an increase of two percent from the prior year.

Total Expenditures (Constant \$)



Expenditures by Source of Funds					
Type of Funds	2009-10	2010-11	2011-12	2012-13	2013-14
State Funds (*)					
Current \$	680,288,131	650,074,245	572,692,626	557,248,380	609,687,541
Constant \$	728,048,086	683,712,921	588,100,868	564,187,891	609,687,541
% Total	54.8%	50.3%	45.7%	44.2%	46.4%
Operating Fees (149)					
Current \$	257,366,375	291,831,345	307,576,997	335,543,921	348,360,449
Constant \$	275,434,905	306,932,420	315,852,328	339,722,508	348,360,449
% Total	19.1%	19.9%	23.3%	24.4%	26.5%
Total State					
Current \$	937,654,506	941,905,590	880,269,623	892,792,301	958,047,990
Constant \$	1,003,482,990	990,645,341	903,953,196	903,910,399	958,047,990
% Total	75.5%	72.9%	70.3%	70.8%	73.0%
Dedicated Local (148)					
Current \$	111,141,845	137,770,208	148,174,323	142,555,269	140,104,000
Constant \$	118,944,612	144,899,251	152,160,940	144,330,535	140,104,000
% Total	8.9%	10.7%	11.8%	11.3%	10.7%

Type of Funds	Expenditures by Source of Funds (cont'd)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Grants & Contracts (145)					
Current \$	193,321,026	211,710,519	224,001,159	225,702,191	214,965,994
Constant \$	206,893,221	222,665,670	230,027,889	228,512,899	214,965,994
% Total	15.6%	16.4%	17.9%	17.9%	16.4%
TOTAL					
Current \$	1,242,117,377	1,291,386,317	1,252,445,104	1,261,049,761	1,313,117,985
% Change	2.5%	4.0%	0.8%	-2.3%	4.8%
Constant \$	1,329,320,823	1,358,210,262	1,286,142,025	1,276,753,833	1,313,117,985
% Change	1.4%	2.2%	-3.2%	-6.0%	2.1%

* State Includes the following state appropriated funds: 001 General Fund-State; 08A - Education Legacy Trust Account; 060 - CTC Capital Projects Account (funds considered operating funds but included in the capital budget); 001-8 General Fund Federal Stimulus (2009-10 only); 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).

Note: 060 - CTC Capital Projects Account appropriation in the operating budget excluded from this analysis.

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 2013-14			Fiscal Year 2013-14		Grand Total
	----- General Funds -----		Total	----- Dedicated Funds -----		
	State Funds *	Operating Fees 149			Local 148	Grants & Contracts 145
Bates	20,139,082	3,593,609	23,732,691	2,392,861	2,732,242	28,857,794
Bellevue	29,786,044	21,644,508	51,430,552	16,143,409	11,831,495	79,405,456
Bellingham	10,565,137	5,418,896	15,984,033	2,593,032	1,992,328	20,569,392
Big Bend	9,945,536	3,701,091	13,646,627	1,241,418	3,837,101	18,725,147
Cascadia	9,240,590	4,401,223	13,641,813	3,507,420	1,626,616	18,775,849
Centralia	11,243,132	5,419,672	16,662,804	1,270,836	1,898,138	19,831,778
Clark	27,815,946	19,707,877	47,523,823	8,045,532	10,007,045	65,576,400
Clover Park	18,311,954	7,996,454	26,308,408	2,538,371	2,824,271	31,671,050
Columbia Basin	19,917,040	11,856,016	31,773,056	2,664,946	6,563,673	41,001,676
Edmonds	24,428,003	13,598,153	38,026,156	6,761,327	27,774,849	72,562,331
Everett	24,024,189	15,048,033	39,072,222	14,693,455	5,884,870	59,650,547
Grays Harbor	9,350,842	4,006,904	13,357,746	505,720	1,382,379	15,245,845
Green River	24,736,635	14,122,028	38,858,663	5,246,959	19,790,221	63,895,843
Highline	23,739,855	13,095,156	36,835,011	5,576,593	8,113,029	50,524,633
Lake Washington	14,006,096	8,023,279	22,029,375	3,219,014	1,444,608	26,692,997
Lower Columbia	12,095,343	5,011,153	17,106,496	5,886,644	5,081,374	28,074,514
Olympic	19,738,610	14,398,496	34,137,106	3,131,610	4,770,735	42,039,451
Peninsula	10,578,546	5,064,021	15,642,567	1,231,203	1,798,922	18,672,691
Pierce District	24,771,057	14,859,258	39,630,315	2,401,997	14,109,370	56,141,682
Renton	16,612,189	9,581,114	26,193,304	921,776	1,997,315	29,112,394
Seattle District	64,885,959	35,800,063	100,686,022	8,969,746	29,498,982	139,154,749
Shoreline	20,506,830	15,349,303	35,856,133	3,242,911	3,818,001	42,917,045

Fiscal Year 2013-14

	----- General Funds -----			----- Dedicated Funds -----		Grand Total
	State Funds *	Operating Fees 149	Total	Local 148	Grants & Contracts 145	
Skagit Valley	17,223,826	11,296,022	28,519,848	2,070,136	7,715,148	38,305,132
South Puget Sound	15,690,060	10,505,705	26,195,765	8,638,448	2,727,957	37,562,170
Spokane District	53,753,648	31,645,600	85,399,248	6,846,124	14,630,365	106,875,737
Tacoma	19,346,127	13,719,026	33,065,153	6,459,910	5,433,352	44,958,416
Walla Walla	15,437,509	7,928,602	23,366,111	3,308,219	3,124,501	29,798,832
Wenatchee Valley	11,989,089	6,095,027	18,084,116	3,583,104	3,753,785	25,421,005
Whatcom	11,834,067	7,121,124	18,955,191	4,624,574	5,979,787	29,559,552
Yakima Valley	17,974,600	8,353,035	26,327,635	2,386,708	2,823,534	31,537,878
SYSTEM TOTAL	609,687,541	348,360,449	958,047,990	140,104,000	214,965,994	1,313,117,985

* State includes the following state appropriated funds: 001-1 General Fund-State; 08A - Education Legacy Trust Account; and 060 - CTC Capital Projects Account (funds considered operating funds but included in the capital budget)

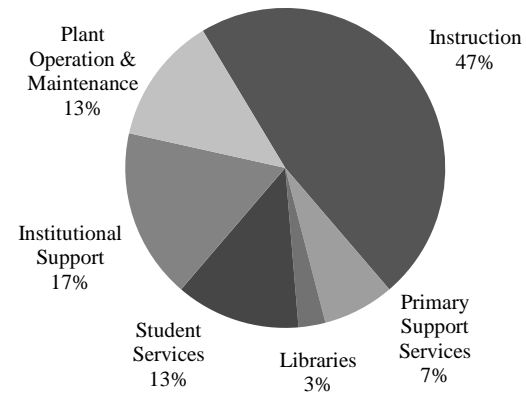
Note: 060 - CTC Capital Projects Account appropriation in the operating budget excluded from this analysis.

Source: SBCTC Financial Management System (FMS)

Expenditures by Program — State General Funds and Operating Fees

Instruction expenditures make up the largest share of total expenditures at 47 percent. In constant dollars, total expenditures rose nearly three percent from 2012-13.

Expenditures by Program Fiscal Year 2013-14



Expenditures by Program

	2009-10	2010-11	2011-12	2012-13	2013-14
010 INSTRUCTION					
Current \$	483,344,972	493,032,818	451,760,442	440,489,076	453,503,499
Constant \$	517,278,437	518,545,244	463,915,015	445,974,563	453,503,499
% Total	51.5%	52.3%	51.3%	46.0%	47.3%
040 PRIMARY SUPPORT SERVICES					
Current \$	37,517,249	39,007,010	36,822,915	52,372,190	69,228,367
Constant \$	40,151,166	41,025,463	37,813,632	53,024,390	69,228,367
% Total	4.0%	4.1%	4.2%	5.5%	7.2%
050 LIBRARIES					
Current \$	26,550,348	27,153,573	24,988,310	24,409,298	26,116,483
Constant \$	28,414,327	28,558,659	25,660,618	26,441,717	26,116,483
% Total	2.8%	2.9%	2.8%	2.5%	2.7%
060 STUDENT SERVICES					
Current \$	117,675,630	123,233,091	115,833,011	115,177,217	120,719,289
Constant \$	125,937,104	129,609,898	118,949,488	116,611,539	120,719,289
% Total	12.5%	13.1%	13.2%	12.0%	12.6%

Expenditures by Program Cont'd

	2009-10	2010-11	2011-12	2012-13	2013-14
080 INSTITUTIONAL SUPPORT					
Current \$	158,051,660	149,374,125	139,426,029	147,763,499	164,825,760
Constant \$	169,147,752	157,103,623	143,177,274	149,603,624	164,825,760
% Total	16.9%	15.9%	15.8%	16.6%	17.2%
090 PLANT OPERATION & MAINTENANCE					
Current \$	114,514,648	110,104,973	111,438,915	112,581,020	123,654,592
Constant \$	122,554,203	115,802,454	114,437,169	113,983,011	123,654,592
% Total	12.2%	11.7%	12.7%	12.6%	12.9%
TOTAL CURRENT \$	937,654,506	941,905,590	880,269,623	892,792,300	958,047,991
TOTAL CONSTANT \$	1,003,482,990	990,645,341	903,953,197	905,638,843	958,047,991
CONSTANT \$ CHANGE	-1.5%	-1.3%	-8.8%	0.2%	5.8%

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Note: 060 - CTC Capital Projects Account appropriation in the operating budget excluded from this analysis.

Source: SBCTC Financial Management System (FMS)

**EXPENDITURES BY PROGRAM BY DISTRICT
STATE GENERAL FUNDS AND OPERATING FEES
FISCAL YEAR 2013-14
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	10		40		50	
	Instruction		Primary Support Service		Libraries	
	Expend.	% of Total	Expend.	% of Total	Expend.	% of Total
Bates	11,841,664	49.9%	1,680,765	7.1%	348,569	1.5%
Bellevue	24,798,662	48.2%	2,023,596	3.9%	2,330,886	4.5%
Bellingham	7,725,984	48.3%	1,379,103	8.6%	421,123	2.6%
Big Bend	5,805,104	42.5%	729,014	5.3%	518,476	3.8%
Cascadia	3,600,373	26.4%	1,689,273	12.4%	846,810	6.2%
Centralia	7,147,114	42.9%	2,100,133	12.6%	465,044	2.8%
Clark	24,204,321	50.9%	4,166,866	8.8%	1,249,020	2.6%
Clover Park	11,122,605	42.3%	2,368,327	9.0%	432,311	1.6%
Columbia Basin	16,696,076	52.5%	1,153,089	3.6%	684,055	2.2%
Edmonds	16,707,763	43.9%	2,432,338	6.4%	1,112,329	2.9%
Everett	21,265,916	54.4%	2,617,123	6.7%	974,280	2.5%
Grays Harbor	4,997,786	37.4%	1,055,529	7.9%	427,098	3.2%
Green River	18,716,945	48.2%	3,151,758	8.1%	826,321	2.1%
Highline	19,578,118	53.2%	3,027,475	8.2%	1,386,748	3.8%
Lake Washington	10,931,142	49.6%	1,335,233	6.1%	358,341	1.6%
Lower Columbia	6,095,889	35.6%	1,791,790	10.5%	327,018	1.9%
Olympic	16,635,149	48.7%	2,877,150	8.4%	928,690	2.7%
Peninsula	6,315,533	40.4%	1,084,780	6.9%	549,396	3.5%
Pierce District	14,317,480	36.1%	3,026,628	7.6%	1,825,582	4.6%
Renton	12,706,289	48.5%	1,574,664	6.0%	527,224	2.0%
Seattle District	51,192,621	50.8%	8,011,118	8.0%	2,437,382	2.4%
Shoreline	18,958,164	52.9%	1,856,215	5.2%	1,123,265	3.1%
Skagit Valley	11,444,258	40.1%	1,393,549	4.9%	657,995	2.3%
South Puget Sound	13,038,985	49.8%	1,723,085	6.6%	579,687	2.2%
Spokane District	43,488,017	50.9%	6,327,469	7.4%	1,467,847	1.7%
Tacoma	16,884,873	51.1%	2,435,027	7.4%	759,558	2.3%
Walla Walla	8,637,003	37.0%	2,942,373	12.6%	581,383	2.5%
Wenatchee Valley	7,478,139	41.4%	1,232,750	6.8%	624,404	3.5%
Whatcom	7,290,522	38.5%	835,357	4.4%	669,191	3.5%
Yakima Valley	13,881,003	52.7%	1,206,789	4.6%	676,450	2.6%
SYSTEM TOTAL	453,503,499	47.3%	69,228,367	7.2%	26,116,483	2.7%

Source: SBCTC Financial Management System (FMS)

**EXPENDITURES BY PROGRAM BY DISTRICT
STATE GENERAL FUNDS AND OPERATING FEES
FISCAL YEAR 2013-14
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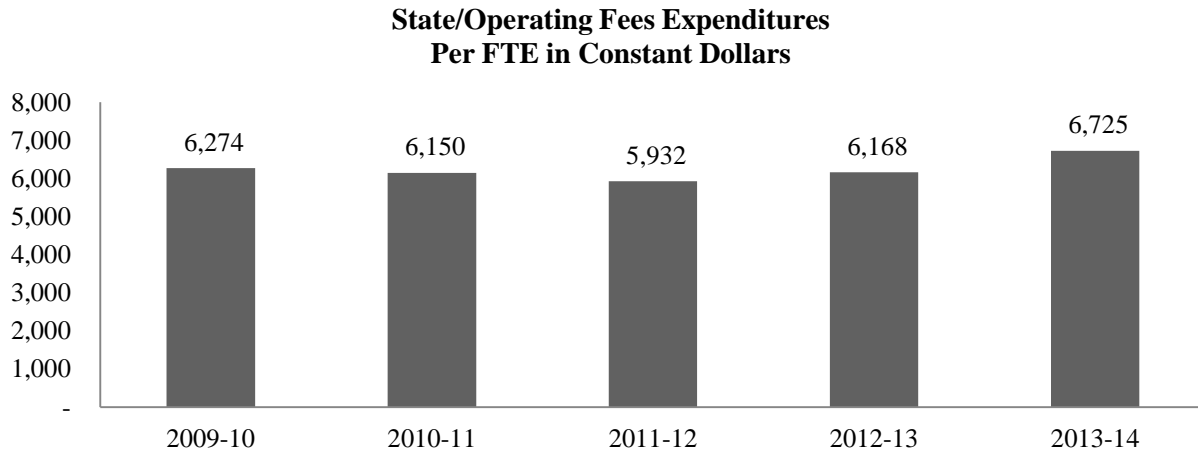
	60		80		90		
	Student Services		Institutional Support		Plant Operation and Main.		
	Expend.	% of Total	Expend.	% of Total	Expend.	% of Total	Total
Bates	2,770,162	11.7%	3,848,063	16.2%	3,243,468	13.7%	23,732,691
Bellevue	8,929,324	17.4%	6,763,579	13.2%	6,584,505	12.8%	51,430,552
Bellingham	2,445,160	15.3%	2,142,162	13.4%	1,870,501	11.7%	15,984,033
Big Bend	1,760,435	12.9%	2,230,932	16.3%	2,602,665	19.1%	13,646,627
Cascadia	2,001,624	14.7%	3,221,231	23.6%	2,282,501	16.7%	13,641,812
Centralia	2,407,713	14.4%	2,655,075	15.9%	1,887,726	11.3%	16,662,804
Clark	6,012,390	12.7%	6,696,840	14.1%	5,194,386	10.9%	47,523,824
Clover Park	3,158,424	12.0%	5,204,988	19.8%	4,021,752	15.3%	26,308,408
Columbia Basin	3,594,584	11.3%	5,394,596	17.0%	4,250,658	13.4%	31,773,056
Edmonds	4,496,337	11.8%	8,259,495	21.7%	5,017,895	13.2%	38,026,156
Everett	4,225,717	10.8%	5,939,731	15.2%	4,049,455	10.4%	39,072,222
Grays Harbor	2,207,306	16.5%	2,973,209	22.3%	1,696,817	12.7%	13,357,746
Green River	4,651,084	12.0%	6,999,390	18.0%	4,513,164	11.6%	38,858,663
Highline	3,181,186	8.6%	4,679,856	12.7%	4,981,628	13.5%	36,835,011
Lake Washington	2,232,847	10.1%	4,834,600	21.9%	2,337,212	10.6%	22,029,375
Lower Columbia	2,432,078	14.2%	3,854,393	22.5%	2,605,328	15.2%	17,106,496
Olympic	4,132,417	12.1%	5,685,860	16.7%	3,877,840	11.4%	34,137,106
Peninsula	2,059,325	13.2%	3,828,522	24.5%	1,805,011	11.5%	15,642,567
Pierce District	6,705,776	16.9%	8,254,245	20.8%	5,500,603	13.9%	39,630,315
Renton	2,440,771	9.3%	4,776,368	18.2%	4,167,989	15.9%	26,193,304
Seattle District	9,926,686	9.9%	17,346,333	17.2%	11,771,883	11.7%	100,686,022
Shoreline	5,570,580	15.5%	4,791,096	13.4%	3,556,813	9.9%	35,856,133
Skagit Valley	4,503,986	15.8%	7,012,669	24.6%	3,507,391	12.3%	28,519,848
South Puget Sound	3,294,609	12.6%	4,324,714	16.5%	3,234,685	12.3%	26,195,765
Spokane District	10,394,556	12.2%	11,398,518	13.3%	12,322,841	14.4%	85,399,248
Tacoma	4,166,708	12.6%	5,212,864	15.8%	3,606,123	10.9%	33,065,153
Walla Walla	3,366,506	14.4%	4,898,204	21.0%	2,940,642	12.6%	23,366,111
Wenatchee Valley	2,259,529	12.5%	3,619,155	20.0%	2,870,139	15.9%	18,084,116
Whatcom	2,768,464	14.6%	4,278,455	22.6%	3,113,201	16.4%	18,955,191
Yakima Valley	2,623,006	10.0%	3,700,618	14.1%	4,239,771	16.1%	26,327,636

SYSTEM TOTAL 120,719,289 12.6% 164,825,760 17.2% 123,654,592 12.9% 958,047,990

Source: SBCTC Financial Management System (FMS)

Costs per State-Funded FTES State General Funds and Operating Fees

Community and technical colleges spent \$6,725 per FTES (enrollment of 15 credits for three quarters) last year, an increase of nine percent from the previous year. This change reflects a substantial increase in the expenditures and a decrease in the FTES.



STATE AND OPERATING FEE EXPENDITURES PER FTES

State General Funds & Operating Fees

	2009-10	2010-11	2011-12	2012-13	2013-14	5 Year Change
Current \$	937,654,506	941,905,590	880,269,623	892,792,301	958,047,990	
Constant \$	1,003,482,990	990,645,341	903,953,197	903,910,399	958,047,990	-6.0%
% Change	-1.5%	-1.3%	-8.8%	0.0%	6.0%	
State FTES (Actual)	159,939	161,081	152,378	146,542	142,460	-3.3%
% Change	8.6%	0.7%	-5.4%	-3.8%	-2.8%	

State/Operating Fees Expenditures per FTES

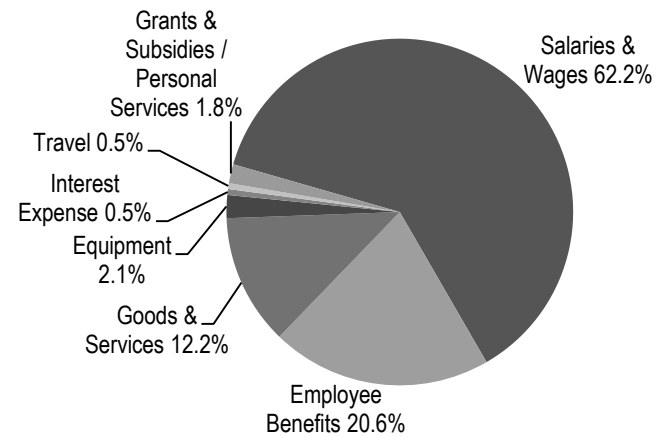
	2009-10	2010-11	2011-12	2012-13	2013-14	5 Year Change
Current \$	5,863	5,847	5,777	6,092	6,725	
Constant \$	6,274	6,150	5,932	6,168	6,725	-2.8%
% Change	-9.3%	-2.0%	-3.5%	4.0%	9.0%	

Source: Community and Technical Colleges Financial Management System (FMS).
Note: Reported Data excludes capital asset acquisitions by COP or Lease-Purchase.

Expenditures by Object — Fiscal Year 2013-14
State Funds, Special Revenues and Operating Fees

Salaries and benefits represent nearly 83 percent of the total expenditures in the community and technical college system. Expenditures increased in all areas in 2013-14 as compared to 2012-13.

2013-14 Expenditures by Object



EXPENDITURES BY OBJECT

	2009-10	2010-11	2011-12	2012-13	2013-14
Salaries & Wages (Current \$)	632,441,319	636,999,231	614,792,572	615,000,736	648,140,166
Constant \$	676,842,165	669,961,328	631,333,510	622,659,447	648,140,166
% Change	-1.8%	-1.0%	-5.8%	-1.4%	4.1%
Employee Benefits (Current \$)	200,354,059	215,222,769	212,676,685	204,259,927	214,198,975
Constant \$	214,420,012	226,359,665	218,398,732	206,803,612	214,198,975
% Change	10.2%	5.6%	-3.5%	-5.3%	3.6%
Goods & Services (Current \$)	122,709,119	118,811,327	110,969,353	114,646,701	127,184,712
Constant \$	131,323,971	124,959,326	113,954,974	116,074,417	127,184,712
% Change	-5.6%	-4.8%	-8.8%	1.9%	9.6%
Equipment (Current \$)	22,751,193	17,776,987	17,166,689	19,529,583	22,341,245
Constant \$	24,348,451	18,696,873	17,628,557	19,772,788	22,341,245
% Change	-3.2%	-23.2%	-5.7%	12.2%	13.0%

	Expenditures by Object cont'd				
	2009-10	2010-11	2011-12	2012-13	2013-14
Interest Expense	8,152,196	6,730,604	4,780,076	5,400,753	5,714,080
Constant \$	8,724,525	7,078,885	4,908,684	5,468,009	5,714,080
% Change	-4.8%	-18.9%	-30.7%	11.4%	4.5%
Travel	3,259,572	2,524,665	3,389,041	4,863,484	5,712,952
Constant \$	3,488,412	2,655,306	3,480,223	4,924,050	5,712,952
% Change	-4.5%	-23.9%	31.1%	41.5%	16.0%
Grants & Subsidies, Personal Services	20,928,245	21,635,304	18,510,492	17,891,970	18,471,889
Constant \$	22,397,523	22,754,843	19,008,515	18,114,782	18,471,889
% Change	-6.5%	1.6%	-16.5%	-4.7%	2.0%
Interagency Reimbursement	(6,001,825)	(5,939,901)	(5,717,942)	(6,794,010)	(6,276,074)
Transfer Charges	(66,939,371)	(71,855,396)	(96,297,571)	(82,006,845)	(77,439,954)
Total State Funds & Operating Fees	937,654,506	941,905,590	880,269,396	892,792,301	958,047,991
Constant \$	1,003,482,990	990,645,341	903,952,963	903,910,398	958,047,991
% Change	-1.5%	-1.3%	-8.8%	0.0%	6.0%

Source: SBCTC Financial Management System (FMS)

Federal Workforce Education Funds — Fiscal Year 2013-14

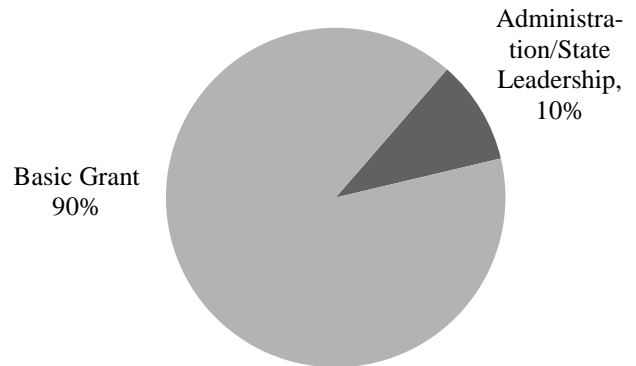
The Carl D. Perkins Career and Technical Education Act of 2006 provides federal assistance to secondary and post-secondary workforce education programs. The purpose of the act is to make the United States more competitive in the world economy by developing more fully the academic and occupational skills of all segments of the population.

Adjusted for inflation, the funds from this source have declined nearly 28 percent over the past five years, due in large part to the elimination of federal funding for the Tech Prep program in 2011-12.

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. While colleges continue to offer this program, the federal funding for Tech Prep ended June 2011.

**Federal Vocational Funds by Purpose
Fiscal Year 2013-14**



CARL D. PERKINS CAREER AND TECHNICAL EDUCATION ACT OF 2006 AWARD LEVELS — COMMUNITY AND TECHNICAL COLLEGES

	2009-10	2010-11	2011-12	2012-13	2013-14
Title I: Basic Grant	10,289,887	10,007,745	9,790,275	9,819,468	9,322,100
Title II: Tech Prep	1,935,008	1,935,008	0	0	0
Administration/State Leadership	1,069,816	1,028,139	1,099,183	1,103,783	1,025,417
Tech Prep Administration	101,842	101,842	0	0	0
Current \$	13,396,553	13,072,734	10,889,458	10,923,251	10,347,517
Constant \$	14,320,206	13,736,192	11,176,699	11,054,803	10,347,517
% Change		-4.1%	-18.6%	-1.1%	-6.4%

Source: SBCTC Financial Management System (FMS)

Federal Workforce Education Funds — Fiscal Year 2013-14

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 IV funding was divided so that nine percent were distributed to rural schools and one percent to schools with a high percentage of vocational students. College districts submitted plans to the SBCTC for approval before funds were awarded.

BASIC GRANTS EXPENDITURES FOR FISCAL YEAR 2013-14

	Title I
Bates Technical College	235,950
Bellevue College	271,477
Bellingham Technical College	400,762
Big Bend Community College	154,018
Cascadia Community College	0
Centralia College	185,301
Clark College	647,130
Clover Park Technical College	409,929
Columbia Basin College	269,462
Edmonds Community College	263,492
Everett community College	301,590
Grays Harbor College	184,284
Green River Community College	320,918
Highline Community College	268,080
Lake Washington Institute of Technology	276,203
Lower Columbia College	298,550
Olympic College	299,822
Peninsula College	188,619
Pierce College District	474,427
Renton Technical College	218,671
Seattle Community Colleges	580,067
Shoreline Community College	191,287
Skagit Valley College	327,039
South Puget Sound Community College	173,112
Spokane District	928,230
Tacoma Community College	328,287
Walla Walla Community College	316,075
Wenatchee Valley College	239,854
Whatcom Community College	175,959
Yakima Valley Community College	467,516
SYSTEM TOTAL	9,396,110

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 Basic Education for Adults Office at the SBCTC. Adjusted for inflation, this funding source is seven percent lower than five years ago.

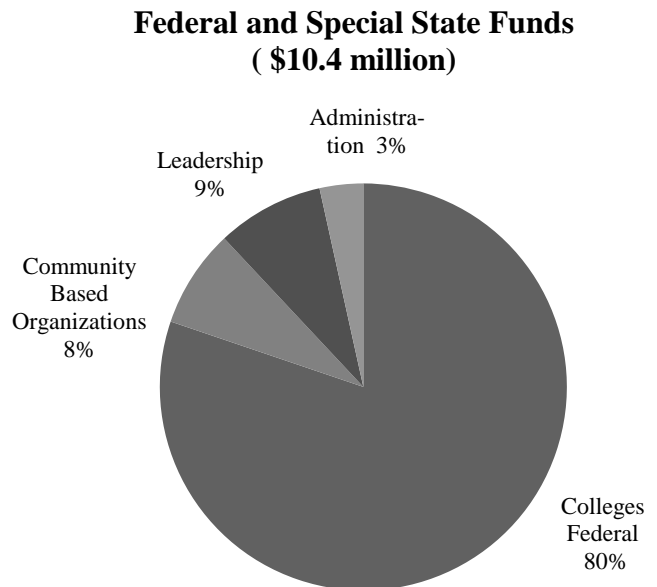
Basic Grant awards are to be used to establish education programs for young people and adults age 16 and over whose mastery of basic skills (reading, writing, speaking in English, and computing) is insufficient to enable them to function on the job and in society, to achieve individual goals, and to 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, 2008-09 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 2009-10 TO 2013-14**

	Federal Funds				
	2009-10	2010-11	2011-12	2012-13	2013-14
Community & Technical Colleges	6,871,735	6,689,664	6,624,659	7,892,776	7,268,499
Other Providers					
Community-Based Organizations	795,373	764,427	804,331	829,872	708,141
SBCTC					
Leadership	1,082,024	1,138,235	886,495	1,436,404	772,183
State Administration	432,809	455,294	304,372	279,587	313,547
Federal Current \$ Total	9,181,941	9,047,620	8,619,856	10,438,639	9,062,370
Federal Constant \$ Total	9,815,009	9,506,798	8,847,230	10,565,424	9,062,370
% Change		-3.1%	-6.9%	19.4%	-14.2%

State WorkFirst Grant

WorkFirst is Washington's welfare reform program designed to help parents get what they need to prepare for and go to work. It is a partnership between state agencies and communities to work together to provide the necessary services and resources families need to be successful. 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 WorkFirst funds are contracted funds from the Department of Social and Health Services.

In 2013-14 SBCTC awarded 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 enrollments, retention, and student achievement. The block grant amount was reduced by DSHS by nearly one-third in 2013-14.

WORKFIRST GRANT FISCAL YEARS 2009-10 TO 2013-14

	2009-10	2010-11	2011-12	2012-13	2013-14
WorkFirst Block Grant	22,328,325	21,089,807	17,701,004	18,777,008	12,721,139
SBCTC/Tech Asst	449,571	444,265	314,113	293,759	300,193
Private Career Schools/CBO's	807,969	604,598	525,034	463,233	338,305
Current \$ Total	23,585,865	22,138,670	18,540,151	19,534,000	13,359,637
Constant \$ Total	25,212,041	23,262,236	19,029,201	19,769,254	13,359,637

Source: SBCTC Financial Management System (FMS)

**WORKFIRST BLOCK GRANT
FISCAL YEAR 2013-14**

FY14 WORKFIRST GRANT

Bates Technical College	318,362
Bellevue College	211,332
Bellingham Technical College	231,399
Big Bend Community College	283,591
Cascadia Community College	-
Centralia College	347,637
Clark College	508,255
Clover Park Technical College	669,543
Columbia Basin College	274,465
Edmonds Community College	308,395
Everett Community College	567,942
Grays Harbor College	352,648
Green River Community College	690,284
Highline Community College	715,178
Lake Washington Institute of Technology	130,142
Lower Columbia College	646,794
Olympic College	563,717
Peninsula College	303,041
Pierce College District	211,650
Renton Technical College	461,403
Seattle Community Colleges	879,194
Shoreline Community College	184,828
Skagit Valley College	315,500
South Puget Sound Community College	378,103
Spokane District Office	1,261,894
Tacoma Community College	346,984
Walla Walla Community College	325,610
Wenatchee Valley College	145,996
Whatcom Community College	200,203
Yakima Valley Community College	887,050
Subtotal	12,721,139
CBOs/Private Colleges	300,193
SBCTC/Tech Assistance	338,305
SYSTEM TOTAL	13,359,637

Source: SBCTC Financial Management System (FMS)