

# Expenditures

## 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.

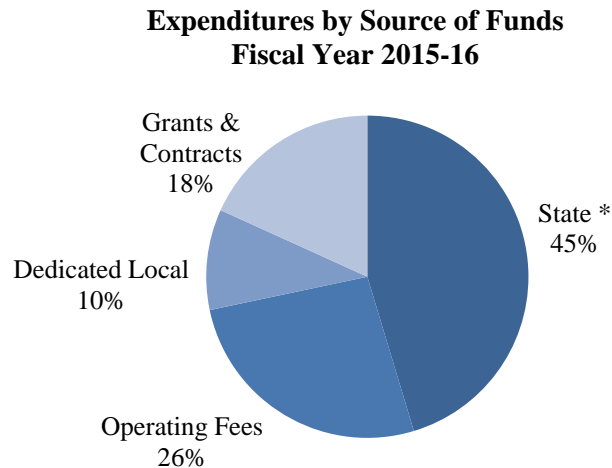
The expenditures are reported by fund, program, and object (types of things purchased such as salaries, benefits, equipment, and travel). The funds included are:

**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 are not reported here. (Not appropriated.)



*\* 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 is excluded from this analysis.*

## Constant (FY16\$) Dollar Calculations

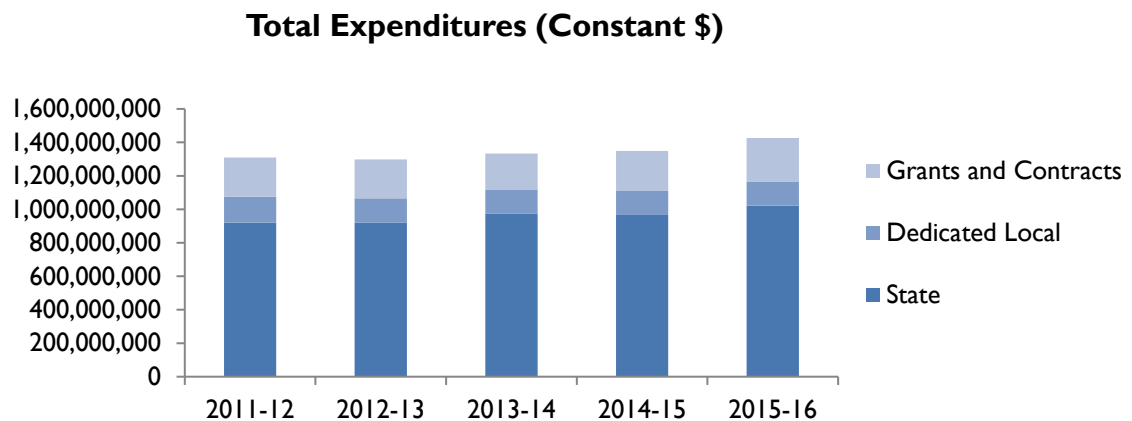
Historical fiscal data is presented both in current and constant (FY16\$) dollars. Current dollars provide a measure of increases or decreases in funding without inflation adjustments. Constant (FY16\$) dollars were calculated using the “implicit price deflator” adjusted to fiscal years. The following index numbers were used:

### Constant (FY16\$) Dollar Calculations

Fiscal Year	Index
2011-12	0.957
2012-13	0.971
2013-14	0.985
2014-15	0.994
2015-16	1.000

Source: ERFC, based on May 2016 forecast  
<http://leap.leg.wa.gov/leap/default.asp>

## Expenditures by Source of Funds



## Expenditures by Source of Funds

Type of Funds	2011-12	2012-13	2013-14	2014-15	2015-16
<b>State Funds (*)</b>					
Current \$	572,692,626	557,248,380	609,687,541	599,745,541	646,559,971
Constant \$	598,737,716	573,832,129	619,097,828	603,669,392	646,559,971
% Total	45.7%	44.2%	46.4%	44.7%	45.3%
<b>Operating Fees (149)</b>					
Current \$	307,576,997	335,543,921	348,360,449	360,213,540	375,710,751
Constant \$	321,565,078	345,529,730	353,737,256	362,570,247	375,710,751
% Total	24.6%	26.6%	26.5%	26.9%	26.3%
<b>Total State</b>					
Current \$	880,269,623	892,792,301	958,047,990	959,959,081	1,022,270,722
Constant \$	920,302,794	919,361,859	972,835,084	966,239,639	1,022,270,722
% Total	70.3%	70.8%	73.0%	71.6%	71.7%
<b>Dedicated Local (148)</b>					
Current \$	148,174,323	142,555,269	140,104,000	142,123,060	144,040,029
Constant \$	154,913,040	146,797,723	142,266,450	143,052,904	144,040,029
% Total	11.8%	11.3%	10.7%	10.6%	10.1%
<b>Grants &amp; Contracts (145)</b>					
Current \$	224,001,159	225,702,191	214,965,994	238,311,032	259,902,602
Constant \$	234,188,352	232,419,103	218,283,910	239,870,188	259,902,602
% Total	17.9%	17.9%	16.4%	17.8%	18.2%
<b>TOTAL</b>					
Current \$	1,252,445,104	1,261,049,761	1,313,117,985	1,340,393,173	1,426,213,353
% Change	-3.0%	0.7%	4.1%	2.1%	6.4%
Constant \$	1,309,404,186	1,298,578,685	1,333,385,444	1,340,393,173	1,426,213,353
% Change	-5.3%	-0.8%	2.7%	0.5%	6.4%

\* State Includes the following state appropriated funds: 001 General Fund-State; 08A - Education Legacy Trust Account; 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.

Source: SBCTC Financial Management System (FMS), ctcLink Tacoma and Spokane

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

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

### Expenditures by Source of Funds by District General and Dedicated Funds

	Fiscal Year 2015-16					
	-----General Funds-----			-----Dedicated Funds-----		
	State Funds *	Operating Fees 149	Total	Local 148	Grants & Contracts 145	Grand Total
Bates	20,258,826	4,939,445	25,198,270	2,995,347	5,343,079	33,536,697
Bellevue	33,104,540	20,649,490	53,754,030	16,044,052	18,085,959	87,884,042
Bellingham	12,401,008	5,131,538	17,532,547	2,983,892	2,558,250	23,074,688
Big Bend	10,012,557	4,263,192	14,275,749	1,355,439	5,086,496	20,717,684
Cascadia *	9,784,756	5,419,373	15,204,129	3,925,198	2,681,000	21,810,327
Centralia	12,004,733	5,331,969	17,336,702	606,318	5,701,008	23,644,028
Clark	30,649,863	18,685,410	49,335,273	5,381,270	9,828,257	64,544,800
Clover Park	19,850,084	8,252,017	28,102,102	4,644,344	2,128,876	34,875,322
Columbia Basin	20,983,762	12,842,192	33,825,953	3,845,162	6,084,280	43,755,395
Edmonds	27,526,272	12,379,426	39,905,698	7,080,331	28,597,245	75,583,274
Everett	24,935,221	16,511,133	41,446,354	15,896,950	3,828,953	61,172,257
Grays Harbor	9,954,213	2,953,337	12,907,550	1,274,975	2,289,335	16,471,860
Green River	26,699,576	13,579,561	40,279,137	5,063,169	23,678,466	69,020,772
Highline	24,658,643	12,266,228	36,924,871	3,491,737	13,668,643	54,085,251
Lake Washington	15,144,102	7,794,664	22,938,766	3,438,435	1,088,754	27,465,955
Lower Columbia	13,057,443	5,593,525	18,650,968	4,254,109	5,372,995	28,278,073
Olympic	21,770,688	15,335,467	37,106,155	3,245,824	2,843,431	43,195,410
Peninsula	11,144,942	4,726,967	15,871,908	1,350,103	2,665,362	19,887,373

Fiscal Year 2015-16 (cont.)						
	-----General Funds-----			-----Dedicated Funds-----		
	State Funds *	Operating Fees 149	Total	Local 148	Grants & Contracts 145	Grand Total
Pierce District	26,432,764	14,763,140	41,195,905	2,906,802	17,559,308	61,662,015
Renton	16,695,046	10,397,599	27,092,645	1,547,152	2,957,906	31,597,704
Seattle District	69,892,938	36,390,870	106,283,808	10,252,278	37,580,885	154,116,970
Shoreline	21,734,763	18,904,337	40,639,100	3,635,813	4,524,619	48,799,533
Skagit Valley	18,549,380	10,451,551	29,000,931	2,894,170	9,725,298	41,620,399
South Puget Sound	16,571,404	9,851,140	26,422,544	9,409,364	3,158,166	38,990,075
Spokane District	51,031,826	40,767,116	91,798,942	12,432,889	21,534,686	125,766,517
Tacoma	20,621,710	23,322,384	43,944,094	2,768,326	2,113,113	48,825,533
Walla Walla	16,650,437	8,080,338	24,730,775	3,478,244	2,841,331	31,050,350
Wenatchee Valley	13,092,444	7,047,413	20,139,857	1,948,353	5,923,946	28,012,156
Whatcom	12,255,734	8,629,497	20,885,231	3,783,107	7,278,255	31,946,594
Yakima Valley	19,090,295	10,450,430	29,540,725	2,106,877	3,174,703	34,822,305
<b>SYSTEM TOTAL</b>	<b>646,559,971</b>	<b>375,710,751</b>	<b>1,022,270,722</b>	<b>144,040,030</b>	<b>259,902,604</b>	<b>1,426,213,355</b>

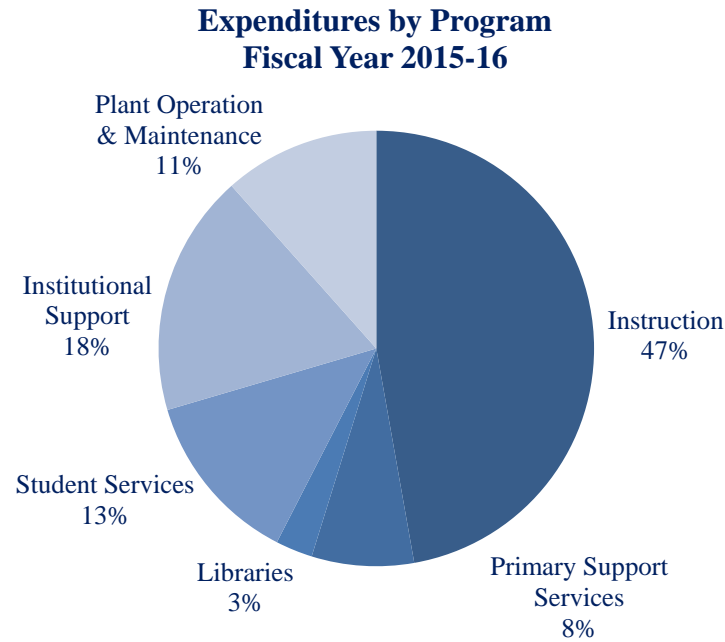
\* State includes the following state appropriated funds: 001-1 General Fund-State, 08A - Education Legacy Trust Account and 060 - CTC Capital Projects Account (funds considered operating funds but included in the capital budget)

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

\* Due to the transition to a new financial operating system, anomalies may exist in Spokane and Tacoma districts' data. The transition was not complete at the time financial data was captured. The data will be reviewed and updates provided when the transition is complete.

Source: SBCTC Financial Management System (FMS), ctcLink- Tacoma and Spokane

**Expenditures by Program — State General Funds and Operating Fees**



**Expenditures by Program**

	2011-12	2012-13	2013-14	2014-15	2015-16
<b>010 INSTRUCTION</b>					
Current \$	451,760,442	440,489,076	453,503,499	458,272,324	482,610,125
Constant \$	472,305,741	453,598,060	460,503,147	461,270,583	482,610,125
% Total	51.3%	49.3%	47.3%	47.7%	47.2%
<b>040 PRIMARY SUPPORT SERVICES</b>					
Current \$	36,822,915	52,372,190	69,228,367	70,244,784	77,557,830
Constant \$	38,497,559	53,930,790	70,296,880	70,704,362	77,557,830
% Total	4.2%	5.9%	7.2%	8.1%	7.6%

## Expenditures by Program (cont.)

	2011-12	2012-13	2013-14	2014-15	2015-16
<b>050 LIBRARIES</b>					
Current \$	24,988,310	24,409,298	26,116,483	24,698,992	28,100,451
Constant \$	26,124,736	25,135,720	25,080,211	28,284,299	28,100,451
% Total	2.8%	2.7%	2.7%	2.9%	2.7%
<b>060 STUDENT SERVICES</b>					
Current \$	115,833,011	115,177,217	120,719,289	123,079,209	131,857,239
Constant \$	121,100,900	118,604,899	122,582,544	123,884,458	131,857,239
% Total	13.2%	12.9%	12.6%	13.7%	12.9%
<b>080 INSTITUTIONAL SUPPORT</b>					
Current \$	139,426,029	147,763,499	164,825,760	161,134,747	183,813,660
Constant \$	145,766,889	152,160,950	167,369,781	162,188,975	183,813,660
% Total	15.8%	16.6%	17.2%	16.8%	18.0%
<b>090 PLANT OPERATION &amp; MAINTENANCE</b>					
Current \$	111,438,915	112,581,020	123,654,592	122,529,026	118,331,417
Constant \$	116,506,969	115,931,439	125,563,152	123,330,675	118,331,417
% Total	12.7%	12.6%	12.9%	12.8%	11.6%
<b>TOTAL CURRENT \$</b>	880,269,623	892,792,300	958,047,990	959,959,082	1,022,270,722
<b>TOTAL CONSTANT \$</b>	920,302,794	919,361,858	971,395,714	969,663,353	1,022,270,722
<b>CONSTANT \$ CHANGE</b>	-8.8%	-0.1%	5.7%	-0.2%	5.4%

\*State Includes the following state appropriated funds: 001 General Fund-State; 08A - Education Legacy Trust Account; 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.

Source: SBCTC Financial Management System (FMS), ctcLink Tacoma and Spokane

**EXPENDITURES BY PROGRAM BY DISTRICT  
STATE GENERAL FUNDS AND OPERATING FEES  
FISCAL YEAR 2015-16  
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	10 Instruction		40 Primary Support Service		50 Libraries	
	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total
Bates	13,118,524	52.1%	847,833	3.4%	361,899	1.4%
Bellevue	28,284,240	52.6%	2,530,748	4.7%	2,183,401	4.1%
Bellingham	8,746,338	49.9%	1,480,706	8.4%	433,839	2.5%
Big Bend	5,721,588	40.1%	891,701	6.2%	565,948	4.0%
Cascadia	4,263,682	28.0%	1,687,943	11.1%	995,014	6.5%
Centralia	7,579,125	43.7%	2,069,556	11.9%	491,027	2.8%
Clark	25,073,883	50.8%	4,172,855	8.5%	1,333,229	2.7%
Clover Park	12,639,800	45.0%	2,263,198	8.1%	418,267	1.5%
Columbia Basin	17,020,884	50.3%	1,660,058	4.9%	803,846	2.4%
Edmonds	16,931,697	42.4%	3,122,946	7.8%	1,193,709	3.0%
Everett	24,040,628	58.0%	2,636,759	6.4%	999,771	2.4%
Grays Harbor	4,848,638	37.6%	799,786	6.2%	492,462	3.8%
Green River	19,533,224	48.5%	2,811,568	7.0%	837,805	2.1%
Highline	18,413,784	49.9%	6,011,850	16.3%	1,409,099	3.8%
Lake Washington	12,816,003	55.9%	1,490,230	6.5%	414,663	1.8%
Lower Columbia	8,894,109	47.7%	1,609,425	8.6%	292,032	1.6%
Olympic	17,610,253	47.5%	3,506,118	9.4%	988,177	2.7%
Peninsula	6,181,083	38.9%	1,178,510	7.4%	488,477	3.1%
Pierce District	13,970,460	33.9%	3,266,993	7.9%	2,020,850	4.9%
Renton	13,957,077	51.5%	1,758,119	6.5%	566,370	2.1%
Seattle District	52,355,183	49.3%	9,657,076	9.1%	2,773,372	2.6%
Shoreline	20,371,699	50.1%	2,130,053	5.2%	1,294,318	3.2%
Skagit Valley	11,390,617	39.3%	1,221,535	4.2%	673,429	2.3%
South Puget Sound	13,451,002	50.9%	1,600,869	6.1%	561,024	2.1%
Spokane District	40,439,354	44.1%	7,108,607	7.7%	1,751,591	1.9%
Tacoma	22,159,598	50.4%	3,077,203	7.0%	1,039,000	2.4%
Walla Walla	10,584,612	42.8%	3,100,081	12.5%	512,274	2.1%
Wenatchee Valley	9,154,015	45.5%	1,204,039	6.0%	763,383	3.8%
Whatcom	7,663,082	36.7%	965,922	4.6%	758,882	3.6%
Yakima Valley	15,395,943	52.1%	1,695,546	5.7%	683,292	2.3%
<b>SYSTEM TOTAL</b>	482,610,125	47.2%	77,557,830	7.6%	28,100,451	2.7%

Source: SBCTC Financial Management System (FMS), ctcLink Tacoma and Spokane

\*Excluded state board expenses



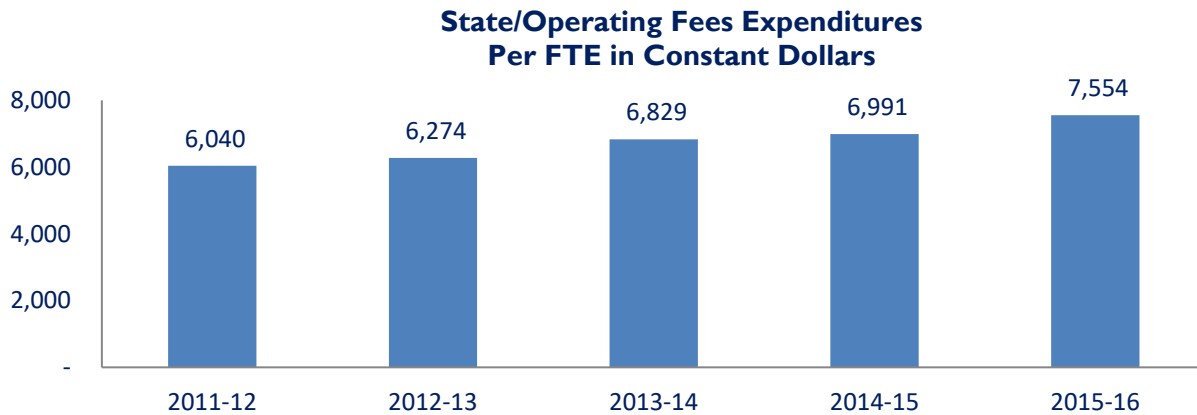
**EXPENDITURES BY PROGRAM BY DISTRICT  
STATE GENERAL FUNDS AND OPERATING FEES  
FISCAL YEAR 2015-16**

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	60		80		90		<b>Total</b>
	<b>Student Services Expenditure</b>	<b>% of Total</b>	<b>Institutional Support Expenditure</b>	<b>% of Total</b>	<b>Plant Operation and Main. Expenditure</b>	<b>% of Total</b>	
Bates	2,978,055	11.8%	4,137,030	16.4%	3,754,930	14.9%	25,198,270
Bellevue	9,772,948	18.2%	4,480,209	8.3%	6,502,486	12.1%	53,754,030
Bellingham	2,679,307	15.3%	2,393,750	13.7%	1,798,606	10.3%	17,532,547
Big Bend	1,825,675	12.8%	2,784,277	19.5%	2,486,562	17.4%	14,275,749
Cascadia	2,127,864	14.0%	3,204,086	21.1%	2,925,540	19.2%	15,204,129
Centralia	2,683,046	15.5%	2,739,436	15.8%	1,774,512	10.2%	17,336,702
Clark	6,622,566	13.4%	6,953,125	14.1%	5,179,615	10.5%	49,335,273
Clover Park	3,854,538	13.7%	5,362,159	19.1%	3,564,140	12.7%	28,102,102
Columbia Basin	4,104,998	12.1%	6,591,020	19.5%	3,645,147	10.8%	33,825,953
Edmonds	5,092,174	12.8%	9,315,406	23.3%	4,249,766	10.6%	39,905,698
Everett	4,235,174	10.2%	6,689,762	16.1%	2,844,260	6.9%	41,446,354
Grays Harbor	2,369,760	18.4%	3,243,478	25.1%	1,153,427	8.9%	12,907,550
Green River	5,064,934	12.6%	7,933,393	19.7%	4,098,212	10.2%	40,279,137
Highline	3,315,368	9.0%	3,013,597	8.2%	4,761,174	12.9%	36,924,871
Lake Washington	2,192,574	9.6%	4,669,252	20.4%	1,356,044	5.9%	22,938,766
Lower Columbia	2,891,905	15.5%	3,196,142	17.1%	1,767,356	9.5%	18,650,968
Olympic	5,064,991	13.7%	6,470,364	17.4%	3,466,253	9.3%	37,106,155
Peninsula	2,533,968	16.0%	4,025,535	25.4%	1,464,335	9.2%	15,871,908
Pierce District	7,103,238	17.2%	9,639,789	23.4%	5,194,575	12.6%	41,195,905
Renton	2,437,908	9.0%	5,269,647	19.5%	3,103,525	11.5%	27,092,645
Seattle District	10,290,719	9.7%	20,725,847	19.5%	10,481,610	9.9%	106,283,808
Shoreline	6,652,311	16.4%	6,421,647	15.8%	3,769,072	9.3%	40,639,100
Skagit Valley	4,732,197	16.3%	7,737,074	26.7%	3,246,079	11.2%	29,000,931
South Puget Sound	3,357,068	12.7%	4,744,066	18.0%	2,708,515	10.3%	26,422,544
Spokane District	11,172,909	12.2%	15,446,240	16.8%	15,880,242	17.3%	91,798,942
Tacoma	4,313,831	9.8%	8,219,645	18.7%	5,134,817	11.7%	43,944,094
Walla Walla	3,530,525	14.3%	4,523,530	18.3%	2,479,752	10.0%	24,730,775
Wenatchee Valley	2,536,300	12.6%	4,476,733	22.2%	2,005,387	10.0%	20,139,857
Whatcom	3,484,246	16.7%	4,629,682	22.2%	3,383,418	16.2%	20,885,231
Yakima Valley	2,836,143	9.6%	4,777,742	16.2%	4,152,059	14.1%	29,540,725
<b>SYSTEM TOTAL</b>	131,857,239	12.9%	183,813,660	18.0%	118,331,417	11.6%	1,022,270,722

Source: SBCTC Financial Management System (FMS), ctcLink Tacoma and Spokane

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



**STATE AND OPERATING FEE EXPENDITURES PER FTES**

<b>State General Funds &amp; Operating Fees</b>						<b>5 Year Change</b>
	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	
Current \$	880,269,623	892,792,301	958,047,990	959,959,081	1,022,270,722	11.1%
Constant \$	920,302,794	919,361,859	972,835,083	966,239,639	1,022,270,722	
% Change	-8.8%	-0.1%	5.8%	-0.7%	5.8%	
State FTES (Actual)	152,378	146,542	142,460	138,279	135,324	-11.2%
% Change	-5.4%	-3.8%	-2.8%	-2.9%	-2.1%	

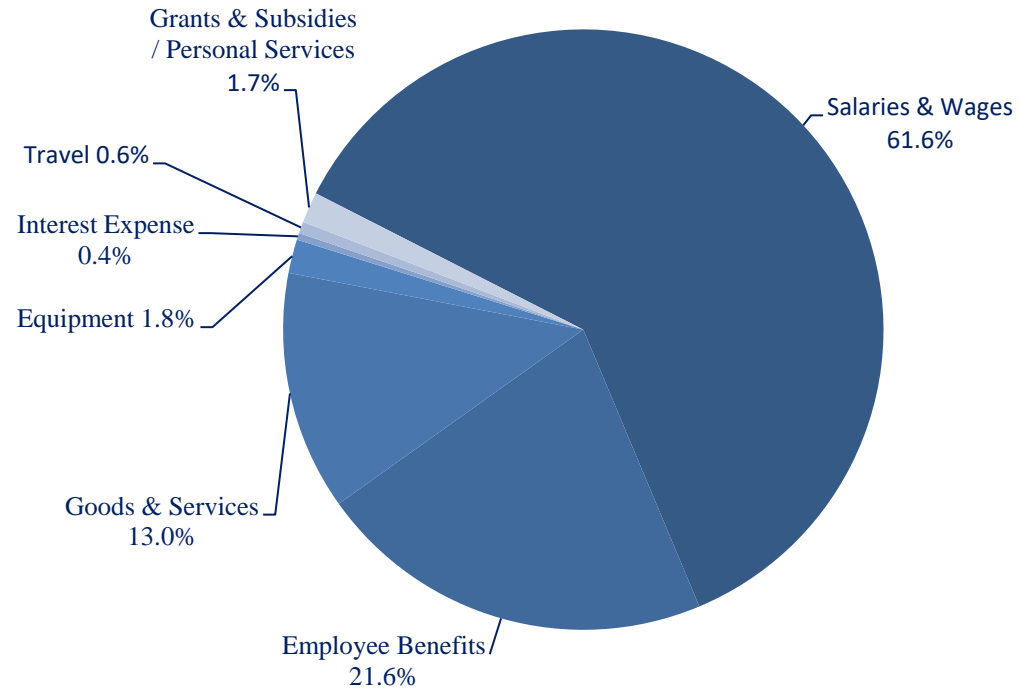
<b>State/Operating Fees Expenditures per FTES</b>						<b>5 Year Change</b>
	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	
Current \$	5,777	6,092	6,725	6,942	7,554	25.1%
Constant \$	6,040	6,274	6,829	6,988	7,554	
% Change	-3.6%	3.9%	8.8%	2.3%	8.1%	

\*State Includes the following state appropriated funds: 001 General Fund-State; 08A - Education Legacy Trust Account; 060 - CTC Capital Projects Account (operating funds provided in the capital budget); 17C - Opportunity Express Account (2010-11 only).

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

## Expenditures by Object — Fiscal Year 2015-16 State Funds, Special Revenues and Operating Fees

2015-16 Expenditures by Object



## Expenditures by Object — State General Funds and Operating Fees — Fiscal Year 2015-16

	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Salaries &amp; Wages (Current \$)</b>	614,792,572	615,000,736	648,140,166	672,922,716	711,248,176
Constant \$	642,752,297	633,303,198	658,143,954	677,325,331	711,248,176
% Change	-5.8%	-1.5%	3.9%	2.9%	5.0%
<b>Employee Benefits (Current \$)</b>	212,676,685	204,259,927	214,198,975	204,585,555	241,291,055
Constant \$	222,348,861	210,338,716	217,505,052	205,924,061	241,291,055
% Change	-3.5%	-5.4%	3.4%	-5.3%	17.2%
<b>Goods &amp; Services (Current \$)</b>	110,969,353	114,646,701	127,184,712	127,513,374	149,761,751
Constant \$	116,016,052	118,058,595	129,147,758	128,347,634	149,761,751
% Change	-8.8%	1.8%	9.4%	-0.6%	16.7%
<b>Equipment (Current \$)</b>	17,166,689	19,529,583	22,341,245	24,194,280	21,092,602
Constant \$	17,947,401	20,110,785	22,686,073	24,352,572	21,092,602
% Change	-5.7%	12.1%	12.8%	7.3%	-13.4%
<b>Interest Expense</b>	4,780,076	5,400,753	5,714,080	5,063,603	4,265,422
Constant \$	4,997,466	5,561,480	5,802,275	5,096,732	4,265,422
% Change	-30.7%	11.3%	4.3%	-12.2%	-16.3%
<b>Travel</b>	3,389,041	4,863,484	5,712,952	6,002,170	7,292,070
Constant \$	3,543,169	5,008,222	5,801,129	6,041,439	7,292,070
% Change	31.0%	41.3%	15.8%	4.1%	20.7%
<b>Grants &amp; Subsidies, Personal Services</b>	18,510,492	17,891,970	18,471,889	18,011,967	19,315,012
Constant \$	19,352,318	18,424,436	18,756,995	18,129,811	19,315,012
% Change	-16.5%	-4.8%	1.8%	-3.3%	6.5%
<b>Interagency Reimbursement</b>	(5,717,942)	(6,794,010)	(6,276,074)	(6,024,280)	(6,897,733)
<b>Transfer Charges</b>	(96,297,571)	(82,008,845)	(77,439,954)	(92,310,304)	(125,097,633)
<b>Total State Funds &amp; Operating Fees</b>	880,269,396	892,790,300	958,047,991	959,959,081	1,022,270,722
Constant \$	920,302,557	919,359,798	972,835,084	966,239,639	1,022,270,722
% Change	-8.8%	-0.1%	5.8%	-0.7%	5.8%

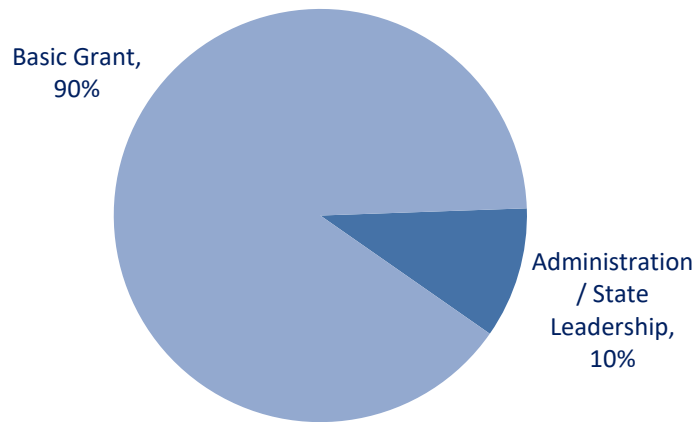
## Federal Workforce Education Funds — Fiscal Year 2015-16

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.

**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 2015-16**



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

	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Title I: Basic Grant</b>	9,790,275	9,819,468	9,322,100	9,870,367	9,810,709
<b>Administration/State Leadership</b>	1,099,183	1,103,783	1,025,417	1,127,356	1,136,300
<b>Current \$</b>	10,889,458	10,923,251	10,347,517	10,997,723	10,947,009
<b>Constant \$</b>	11,378,744	11,237,913	10,505,093	11,075,250	10,947,009
<b>% Change</b>	*	-1.2%	-6.5%	5.4%	-1.2%

Source: SBCTC Financial Management System (FMS)

**Federal Workforce Education Funds — Fiscal Year 2015-16**

**BASIC GRANTS EXPENDITURES  
FOR FISCAL YEAR 2015-16**

	<b>Title I</b>
Bates Technical College	254,692
Bellevue College	280,026
Bellingham Technical College	392,792
Big Bend Community College	154,209
Cascadia Community College	0
Centralia College	208,949
Clark College	624,065
Clover Park Technical College	441,029
Columbia Basin College	267,708
Edmonds Community College	257,133
Everett community College	301,880
Grays Harbor College	184,088
Green River Community College	317,501
Highline Community College	272,433
Lake Washington Institute of Technology	294,268
Lower Columbia College	311,058
Olympic College	398,570
Peninsula College	182,022
Pierce College District	465,237
Renton Technical College	246,070
Seattle Community Colleges	581,927
Shoreline Community College	219,953
Skagit Valley College	385,131
South Puget Sound Community College	178,322
Spokane District	1,016,626
Tacoma Community College	402,069
Walla Walla Community College	403,732
Wenatchee Valley College	246,701
Whatcom Community College	190,165
Yakima Valley Community College	474,902
<b>SYSTEM TOTAL</b>	<b>9,953,259</b>

Source: SBCTC Financial Management System (FMS)

## Federal and Special State Basic Skills Funds

### Federal Funds

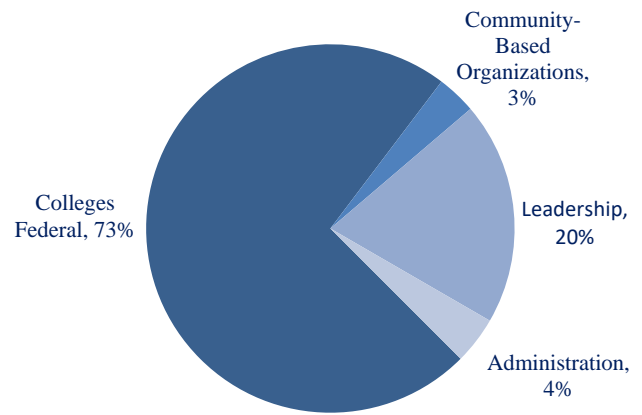
The Adult Education and Family Literacy Act, Title II of the Workforce Investment Act of 1998, provides federal funds to supplement state and local resources expended for literacy and basic skills instruction. Funds are awarded to community and technical colleges as well as community-based organizations.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

**Basic Grant** awards are to be used to establish education programs for young people and adults age 16 and older whose mastery of basic skills (reading, writing, speaking in English, and computing) is insufficient for 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).

**Federal and Special State Funds  
(\$9.7 million)**



## FEDERAL AND SPECIAL STATE BASIC SKILLS FUNDS EXPENDITURES FOR FISCAL YEAR 2011-12 TO 2015-16

	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Community &amp; Technical Colleges</b>	6,624,659	7,892,776	7,268,499	7,440,650	7,096,257
<b>Other Providers</b>					
Community-Based Organizations	804,331	829,872	708,141	351,106	336,107
<b>SBCTC</b>					
Leadership	886,495	1,436,404	772,183	868,267	1,908,614
State Administration	304,372	279,587	313,547	420,787	405,296
<b>Federal Current \$ Total</b>	8,619,856	10,438,639	9,062,370	9,080,810	9,746,274
<b>Federal Constant \$ Total</b>	8,249,202	10,146,357	8,926,434	9,017,244	9,746,274
<b>% Change</b>	*	23.0%	-12.0%	1.0%	8.1%

## State WorkFirst Grant

WorkFirst is Washington's welfare reform program designed to help parents 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.

### WORKFIRST GRANT FISCAL YEARS 2011-12 TO 2015-16

	2011-12	2012-13	2013-14	2014-15	2015-16
WorkFirst Block Grant	17,701,004	18,777,008	12,721,139	13,015,368	13,226,340
SBCTC/Tech Asst.	314,113	293,759	300,193	329,653	304,421
Private Career Schools/CBO's	525,034	463,233	338,305	244,867	355,294
<b>Current \$ Total</b>	18,540,151	19,534,000	13,359,637	13,589,889	13,886,055
<b>Constant \$ Total</b>	19,373,199	20,096,708	13,563,083	13,494,759	13,886,055

Source: SBCTC Financial Management System (FMS)



## WORKFIRST BLOCK GRANT FISCAL YEAR 2015-16

FY16 WORKFIRST GRANT	
Bates Technical College	211,991
Bellevue College	145,656
Bellingham Technical College	154,230
Big Bend Community College	187,572
Cascadia Community College	0
Centralia College	523,619
Clark College	546,653
Clover Park Technical College	502,074
Columbia Basin College	184,913
Edmonds Community College	435,740
Everett Community College	549,502
Grays Harbor College	421,858
Green River College	708,727
Highline College	698,368
Lake Washington Institute of Technology	115,385
Lower Columbia College	757,177
Olympic College	710,805
Peninsula College	291,241
Pierce College District	173,160
Renton Technical College	420,015
Seattle Community Colleges	957,733
Shoreline Community College	263,355
Skagit Valley College	370,313
South Puget Sound Community College	322,789
Spokane District Office	1,532,619
Tacoma Community College	625,508
Walla Walla Community College	260,409
Wenatchee Valley College	250,587
Whatcom Community College	162,543
Yakima Valley College	741,800
<b>Subtotal</b>	<b>13,226,340</b>
CBOs/Private Colleges	355,294
SBCTC/Tech Assistance	304,421
<b>SYSTEM TOTAL</b>	<b>13,886,055</b>

Source: SBCTC Financial Management System (FMS)