

2019-20 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.

Note: Due to an increasing number of colleges moving to the ctcLink system, this 2019-20 report reflects a change in methodology from prior years. In ctcLink object S is considered revenue, unlike Legacy where object S is considered a reduction to expenditures. Therefore, object S has been excluded from expenditures for all years (2015-16 thru 2019-20) included in this report. As a result, Expenditure reports for prior years will not match this report's prior year data exactly.

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 Revenue¹ (001, 08A, 24J, 489 and 060): Legislative appropriation of the following funds: 001 - General Fund State; 08A - Education Legacy Trust Account; 24J – Workforce Investment Account; 489 – Pension Stabilization Account; 060- Capital Projects Account (operating funds provided in the capital budget). (Excluding allocation to SBCTC.)

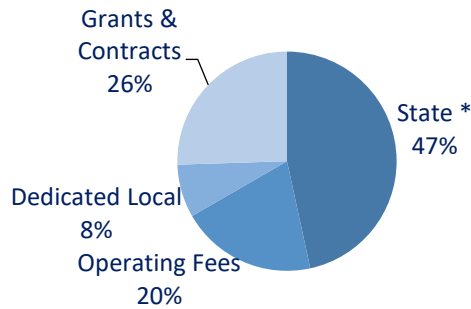
Operating Fees (149): College operating fees and interest income earned on those fees. (Not appropriated.)

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; 24J Workforce Investment Account; 489 Pension Funding Stabilization Acct; 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.

**Fig 1. Expenditures by Source of Funds
Fiscal Year 2019-20**

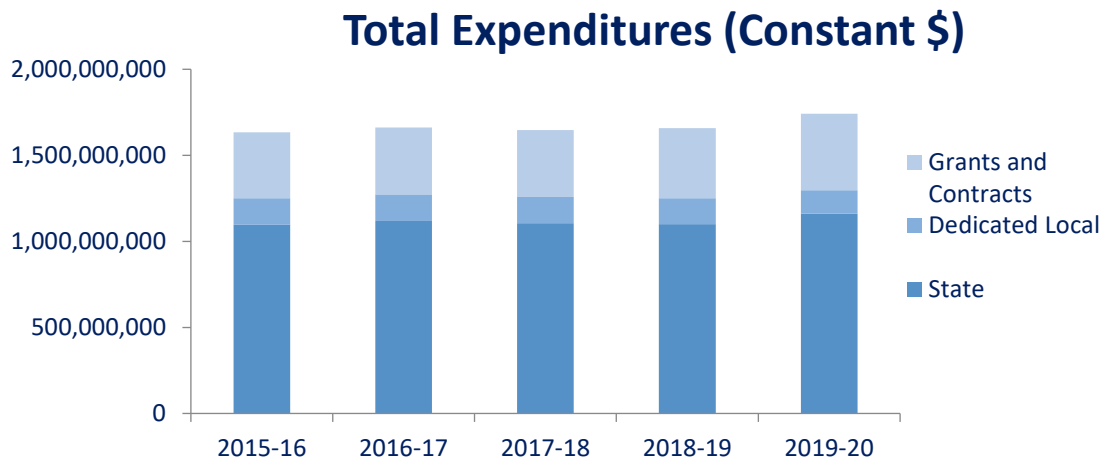


Constant (FY20) dollar calculations

Historical fiscal data is presented both in current and constant (FY20) dollars. Current dollars provide a measure of increases or decreases in funding without inflation adjustments. Constant (FY20) dollars were calculated using the “implicit price deflator” adjusted to fiscal years. The following index numbers were used²:

Fiscal Year	Index
2015-16	.938
2016-17	.952
2017-18	.971
2018-19	.988
2019-20	1.000

Expenditures by source of funds



* State includes the following state appropriated funds: 001 General Fund-State; 24J Workforce Investment Account; 489 Pension Funding Stabilization Acct; 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.

² Source: Economic Forecast Data, Inflation and Population Measures <http://fiscal.wa.gov/OtherResources#pubs>

Table I. Expenditures by source of funds

Type of Funds	2015-16	2016-17	2017-18	2018-19	2019-20
State Funds (*)					
Current \$	650,624,215	705,966,133	717,916,659	736,991,459	811,271,045
Constant \$	693,555,287	741,249,615	739,586,545	746,320,465	811,271,045
% Total		44.6%	44.9%	45.0%	46.6%
Operating Fees (149)					
Current \$	378,544,240	359,265,319	354,765,083	349,344,891	349,619,908
Constant \$	403,522,269	377,221,041	365,473,456	353,766,978	349,619,908
% Total		22.7%	22.2%	21.3%	20.1%
Total State					
Current \$	1,029,168,455	1,065,231,453	1,072,681,742	1,086,336,350	1,160,890,953
Constant \$	1,097,077,556	1,118,470,656	1,105,060,000	1,100,087,443	1,160,890,953
% Total		67.3%	67.1%	66.4%	66.7%
Dedicated Local (148)					
Current \$	144,719,229	147,705,494	149,330,494	148,199,370	136,297,264
Constant \$	154,268,446	155,087,667	153,837,946	150,075,312	136,297,264
% Total		9.3%	9.3%	9.1%	7.8%
Grants & Contracts (145)					
Current \$	358,310,548	369,916,002	375,919,910	402,466,139	444,133,895
Constant \$	381,953,468	388,404,034	387,266,828	407,560,647	444,133,895
% Total		23.4%	23.5%	24.6%	25.5%
TOTAL					
Current \$	1,532,198,232	1,582,852,948	1,597,932,146	1,637,001,859	1,741,322,112
% Change		3.3%	1.0%	2.4%	6.4%
Constant \$	1,633,299,470	1,661,962,357	1,646,164,774	1,637,001,859	1,741,322,112
% Change		1.8%	-1.0%	-0.6%	6.4%

* State Includes the following state appropriated funds: 001 General Fund-State; 24J Workforce Investment Account; 489 Pension Funding Stabilization Account, 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

Table 2. Expenditures by source of funds by district: General and dedicated funds FY20

College	State Funds	Operating Fees	Total State and Operating	Local	Grants and Contracts	Grand Total
Bates	20,627,678	6,662,556	27,290,234	3,159,554	9,151,272	39,601,060
Bellevue	43,136,303	24,269,148	67,405,451	12,422,171	25,228,520	105,056,142
Bellingham	15,744,497	4,488,229	20,232,726	3,163,123	3,962,125	27,357,974
Big Bend	12,188,066	1,498,374	13,686,440	2,291,218	10,669,184	26,646,842
Cascadia	12,530,379	1,331,926	13,862,305	8,323,650	2,576,650	24,762,605
Centralia	15,030,594	5,467,598	20,498,192	666,856	9,785,852	30,950,900
Clark	37,548,855	16,718,541	54,267,396	4,871,904	19,736,503	78,875,802
Clover Park	25,085,586	7,610,289	32,695,875	2,745,563	5,658,697	41,100,135
Columbia Basin	26,456,431	16,577,700	43,034,132	2,323,772	8,252,641	53,610,545
Edmonds	30,530,526	11,820,158	42,350,683	4,314,912	36,978,051	83,643,647
Everett	30,991,884	20,697,161	51,689,046	16,397,576	7,778,468	75,865,090
Grays Harbor	12,420,167	2,501,318	14,921,485	444,798	5,440,746	20,807,030
Green River	32,208,836	14,047,101	46,255,937	5,946,719	29,282,251	81,484,906
Highline	33,945,921	15,663,561	49,609,481	2,278,552	17,515,137	69,403,170
Lake Washington	20,491,159	8,166,939	28,658,098	3,538,931	8,449,898	40,646,927
Lower Columbia	18,318,400	5,439,859	23,758,259	5,500,793	11,135,526	40,394,579
Olympic	29,277,060	11,655,988	40,933,048	2,160,439	13,326,941	56,420,429
Peninsula	12,978,771	1,963,528	14,942,299	850,143	7,368,758	23,161,201
Pierce District	33,340,032	28,958,711	62,298,743	1,007,151	12,624,679	75,930,573
Renton	23,340,669	5,646,139	28,986,808	2,013,054	3,500,960	34,500,822
Seattle District	84,549,442	32,085,293	116,634,735	9,098,689	52,020,361	177,753,785
Shoreline	29,129,893	10,333,758	39,463,651	3,435,240	15,907,701	58,806,592
Skagit Valley	23,501,408	9,003,143	32,504,551	2,892,054	19,787,830	55,184,435

Table 2. Expenditures by source of funds by district: General and dedicated funds FY20 (continued)

College	State Funds	Operating Fees (149)	Total State and Operating	Local	Grants and Contracts	Grand Total
South Puget Sound	20,018,041	9,576,717	29,594,759	14,344,503	10,760,523	54,699,785
Spokane District	64,362,117	26,535,646	90,897,763	8,295,124	47,343,234	146,536,122
Tacoma	29,024,188	19,014,150	48,038,338	2,608,420	5,465,298	56,112,056
Walla Walla	20,102,808	6,067,463	26,170,271	2,258,239	13,099,511	41,528,022
Wenatchee Valley	16,637,829	7,481,077	24,118,906	1,821,868	7,170,600	33,111,374
Whatcom	16,205,742	6,792,572	22,998,315	4,508,667	15,221,435	42,728,417
Yakima Valley	21,547,763	11,545,262	33,093,025	2,613,581	8,934,542	44,641,148
SYSTEM TOTAL	811,271,045	349,619,908	1,160,890,953	136,297,264	444,133,895	1,741,322,112

**Expenditures by Program
Fiscal Year 2019-20**

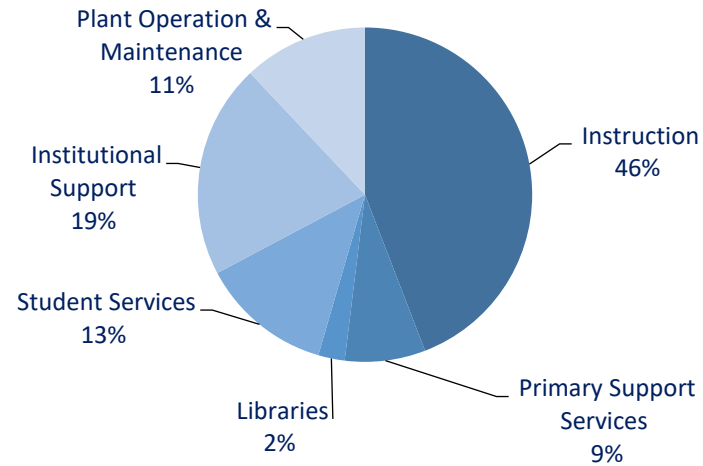


Table 3. Expenditures by program: State general funds and operating fees FY20

	2015-16	2016-17	2017-18	2018-19	2019-20
010 Instruction					
Current \$	489,287,795	499,006,432	496,595,318	481,871,115	536,502,183
Constant \$	521,573,175	523,946,275	511,584,752	487,970,749	536,502,183
% Total	47.5%	46.8%	46.3%	44.4%	46.2%
040 Primary support services					
Current \$	77,567,761	79,974,076	79,957,252	84,347,541	107,234,568
Constant \$	82,686,026	83,971,101	82,370,714	85,415,231	107,234,568
% Total	7.5%	7.5%	7.9%	7.8%	9.2%
050 Libraries					
Current \$	28,145,870	27,355,579	27,796,912	27,765,630	28,794,562
Constant \$	29,160,622	29,186,174	28,635,945	28,117,094	28,794,562
% Total	2.7%	2.6%	2.6%	2.6%	2.5%
060 Student services					
Current \$	131,919,181	132,287,541	142,610,691	137,759,103	146,884,303
Constant \$	140,623,794	138,899,140	146,915,309	139,502,889	146,884,303
% Total	12.8%	12.4%	12.8%	12.8%	12.7%
080 Institutional Support					
Current \$	183,895,381	202,965,206	196,549,754	224,298,886	216,024,535
Constant \$	196,029,615	213,109,204	202,482,491	227,138,113	216,024,535
% Total	17.9%	19.1%	18.3%	20.6%	18.6%
090 Plant Operating and maintenance					
Current \$	118,352,467	123,642,618	129,171,814	130,294,074	125,450,801
Constant \$	126,161,888	129,822,153	133,070,789	131,943,366	125,450,801
% Total	11.5%	11.6%	12.0%	12.0%	10.8%
Total current \$	1,029,168,455	1,065,231,453	1,072,681,742	1,086,336,350	1,160,890,953
Total constant \$	1,096,235,118	1,118,934,046	1,105,060,000	1,100,087,443	1,160,890,953
Constant & change		2.1%	-1.2%	-0.4%	5.5%

Table 4. Expenditures by program by district³: State general funds and operating fees FY20

College	Instruction (10)		Primary Support Service (40)		Libraries (50)	
	Expenditure	% of total	Expenditure	% of total	Expenditure	% of total
Bates	17,058,120	62.5%	1,531,195	5.6%	305,595	1.1%
Bellevue	36,271,423	53.8%	3,701,394	5.5%	1,898,413	2.8%
Bellingham	10,121,632	50.0%	1,792,183	8.9%	420,064	2.1%
Big Bend	6,541,598	47.8%	1,019,990	7.5%	404,710	3.0%
Cascadia	1,535,512	11.1%	2,162,551	15.6%	1,125,879	8.1%
Centralia	8,668,606	42.3%	1,978,585	9.7%	483,238	2.4%
Clark	25,535,555	47.1%	5,466,553	10.1%	1,532,815	2.8%
Clover Park	13,737,564	42.0%	2,367,110	7.2%	412,944	1.3%
Columbia Basin	20,069,669	46.6%	1,924,953	4.5%	862,502	2.0%
Edmonds	18,633,932	44.0%	2,880,660	6.8%	973,883	2.3%
Everett	30,597,328	59.2%	2,282,882	4.4%	1,220,816	2.4%
Grays Harbor	5,414,891	36.3%	1,163,417	7.8%	513,862	3.4%
Green River	16,908,316	36.6%	4,617,413	10.0%	1,288,587	2.8%
Highline	26,544,334	53.5%	8,448,421	17.0%	1,522,474	3.1%
Lake Washington	15,588,516	54.4%	1,708,155	6.0%	437,661	1.5%
Lower Columbia	9,573,258	40.3%	2,233,408	9.4%	385,470	1.6%
Olympic	15,860,635	38.7%	4,604,712	11.2%	1,054,402	2.6%
Peninsula	4,930,402	33.0%	1,143,327	7.7%	402,316	2.7%
Pierce District	11,946,283	19.2%	18,742,893	30.1%	2,284,918	3.7%
Renton	15,053,299	51.9%	1,734,527	6.0%	585,743	2.0%
Seattle District	56,703,493	48.6%	13,196,569	11.3%	2,959,535	2.5%
Shoreline	25,270,795	64.0%	1,602,351	4.1%	853,243	2.2%
Skagit Valley	14,897,638	45.8%	1,252,410	3.9%	806,754	2.5%
South Puget Sound	14,618,831	49.4%	1,892,809	6.4%	563,224	1.9%
Spokane District	43,761,827	48.1%	6,970,011	7.7%	1,251,240	1.4%
Tacoma	23,898,055	49.7%	3,736,088	7.8%	1,133,134	2.4%
Walla Walla	11,659,050	44.6%	2,748,802	10.5%	548,078	2.1%
Wenatchee Valley	10,966,568	45.5%	1,387,872	5.8%	883,170	3.7%
Whatcom	7,307,758	31.8%	1,116,947	4.9%	896,782	3.9%
Yakima Valley	16,827,295	50.8%	1,826,380	5.5%	783,109	2.4%
SYSTEM TOTAL	536,502,183	46.2%	107,234,568	9.2%	28,794,562	2.5%

³ Source: SBCTC financial management system (FMS) and ctcLink. State Board expenses excluded.

Table 4. Expenditures by program by district⁴: State general funds and operating fees FY20 (continued)

College	Student Services (60)		Institutional Support (80)		Plant Operation and Maintenance (90)	
	Expenditure	% of total	Expenditure	% of total	Expenditure	% of total
Bates	1,760,997	6.5%	4,006,958	14.7%	2,627,369	9.6%
Bellevue	10,009,090	14.8%	8,403,670	12.5%	7,121,461	10.6%
Bellingham	2,479,987	12.3%	2,801,500	13.8%	2,617,360	12.9%
Big Bend	1,951,922	14.3%	2,591,114	18.9%	1,177,106	8.6%
Cascadia	3,035,891	21.9%	3,506,200	25.3%	2,496,272	18.0%
Centralia	3,071,476	15.0%	4,242,311	20.7%	2,053,977	10.0%
Clark	7,079,376	13.0%	8,775,344	16.2%	5,877,753	10.8%
Clover Park	4,182,444	12.8%	6,537,292	20.0%	5,458,520	16.7%
Columbia Basin	6,253,019	14.5%	9,627,695	22.4%	4,296,294	10.0%
Edmonds	5,797,638	13.7%	9,862,741	23.3%	4,201,829	9.9%
Everett	5,073,039	9.8%	8,667,063	16.8%	3,847,918	7.4%
Grays Harbor	2,093,183	14.0%	3,916,903	26.3%	1,819,230	12.2%
Green River	6,388,932	13.8%	10,176,298	22.0%	6,876,390	14.9%
Highline	4,905,761	9.9%	2,749,650	5.5%	5,438,842	11.0%
Lake Washington	2,368,226	8.3%	5,946,015	20.7%	2,609,525	9.1%
Lower Columbia	3,390,263	14.3%	6,051,444	25.5%	2,124,417	8.9%
Olympic	5,320,777	13.0%	9,353,915	22.9%	4,738,607	11.6%
Peninsula	2,396,196	16.0%	4,271,366	28.6%	1,798,690	12.0%
Pierce District	8,925,690	14.3%	13,141,702	21.1%	7,257,258	11.6%
Renton	3,157,225	10.9%	5,378,455	18.6%	3,077,558	10.6%
Seattle District	13,051,712	11.2%	20,576,279	17.6%	10,147,146	8.7%
Shoreline	4,617,420	11.7%	4,448,621	11.3%	2,671,221	6.8%
Skagit Valley	4,074,478	12.5%	7,950,884	24.5%	3,522,387	10.8%
South Puget Sound	4,023,788	13.6%	5,652,744	19.1%	2,843,361	9.6%
Spokane District	12,288,785	13.5%	15,690,215	17.3%	10,935,686	12.0%
Tacoma	5,655,231	11.8%	9,245,096	19.2%	4,370,734	9.1%
Walla Walla	3,454,632	13.2%	5,030,846	19.2%	2,728,863	10.4%
Wenatchee Valley	2,608,220	10.8%	5,752,660	23.9%	2,520,417	10.4%
Whatcom	4,044,646	17.6%	5,807,707	25.3%	3,824,475	16.6%
Yakima Valley	3,424,260	10.3%	5,861,846	17.7%	4,370,135	13.2%
SYSTEM TOTAL	146,884,303	12.7%	216,024,535	18.6%	125,450,801	10.8%

⁴ Source: SBCTC financial management system (FMS) and ctcLink. State Board expenses excluded.

State general funds and operating fees expenditures per FTE⁵

**State/Operating Fees Expenditures
Per FTE in Constant Dollars**

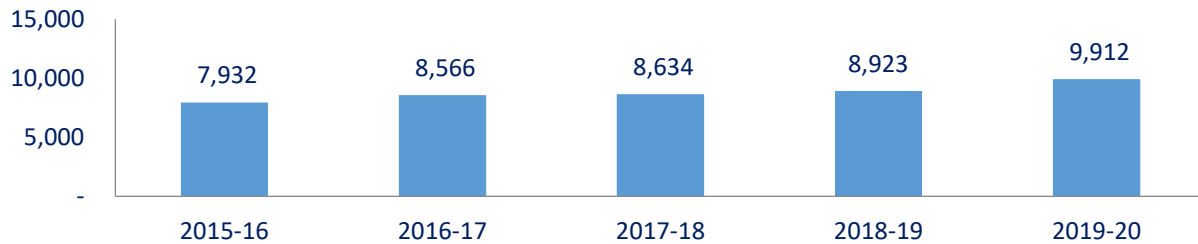


Table 5. State general funds and operating fees

	2015-16	2016-17	2017-18	2018-19	2019-20	5 year change
Current \$	1,029,168,455	1,065,231,453	1,072,681,742	1,086,336,350	1,160,890,953	
Constant	1,073,362,791	1,118,470,656	1,105,060,000	1,100,087,443	1,160,890,953	8.2%
% Change		6.0%	2.2%	-1.3%	-0.4%	
State FTES (Actual)	135,324	130,577	127,994	123,292	117,118	-13.5%
% Change		-3.5%	-2.0%	-3.7%	-5.0%	

Table 6. State general funds and operating fees expenditures per FTES

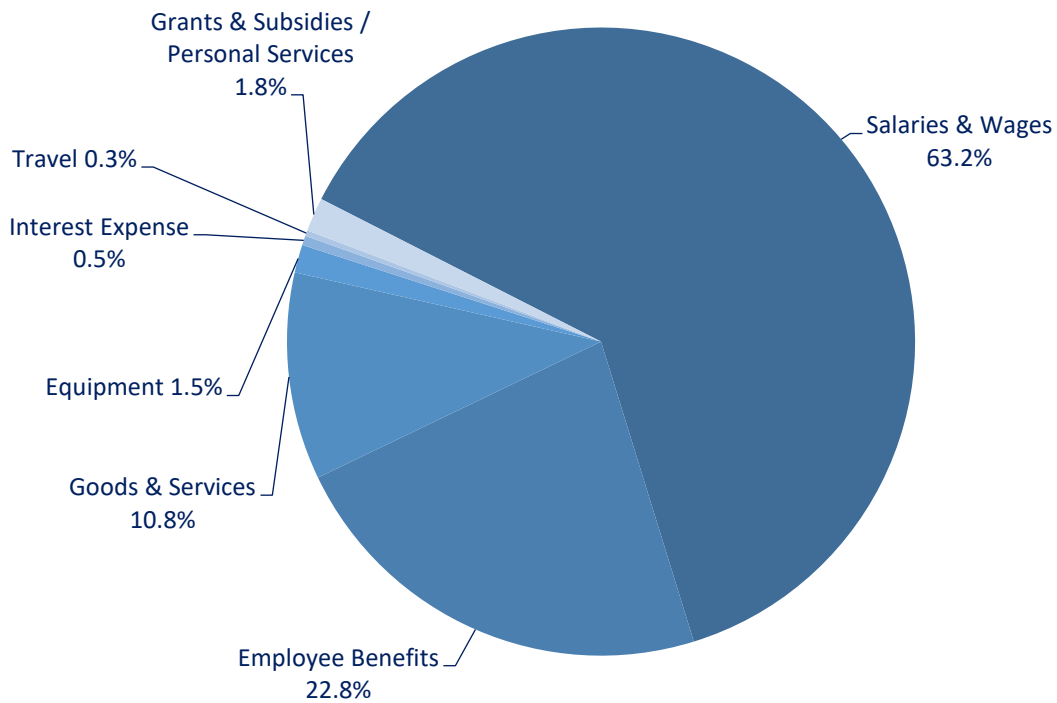
	2015-16	2016-17	2017-18	2018-19	2019-20	5 year change
Current \$	7,605	8,158	8,381	8,811	9,912	
Constant \$	7932	8,566	8,634	8,923	9,912	25.0%
% Change		8.0%	0.8%	3.3%	11.1%	

⁵ State Includes the following state appropriated funds: 001 General Fund-State; 24J Workforce Investment Account; 489 Pension Funding Stabilization Acct; 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.

Expenditures by object: State general funds and operating fees FY20⁶

2019-20 Expenditures by Object



⁶ State Includes the following state appropriated funds: 001 General Fund-State; 24j Workforce Investment Account; 489 Pension Funding Stabilization Acct; 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

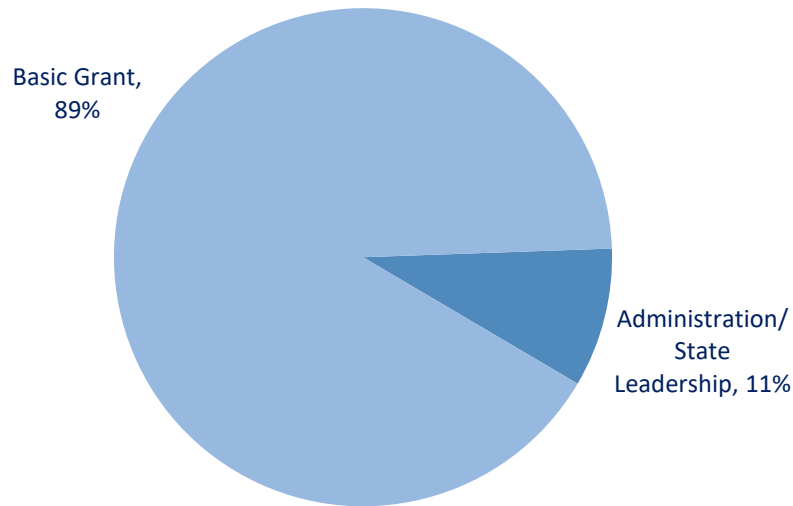
Table 7. Expenditures by object: State general funds and operating fees FY20

	2015-16	2016-17	2017-18	2018-19	2019-20
Salaries & Wages (Current \$)	711,248,176	725,995,890	751,246,164	785,599,391	834,088,418
Constant \$	758,179,486	762,280,439	773,922,081	795,543,687	834,088,418
% Change		0.5%	1.5%	2.8%	4.8%
Employee Benefits (Current \$)	241,291,055	249,475,437	263,709,262	271,158,241	290,137,499
Constant \$	257,212,509	261,943,970	271,669,169	274,590,624	290,137,499
% Change		1.8%	3.7%	1.1%	5.7%
Goods & Services (Current \$)	149,761,751	160,167,736	140,227,409	144,968,593	141,866,050
Constant \$	159,643,696	168,172,759	144,460,090	146,803,638	141,866,050
% Change		5.3%	-14.1%	1.6%	-3.4%
Equipment (Current \$)	21,092,602	17,060,771	17,113,104	18,649,640	19,159,098
Constant \$	22,484,385	17,913,451	17,629,653	18,885,711	19,159,098
% Change		-20.3%	-1.6%	7.1%	1.4%
Interest Expense	4,265,422	1,700,291	1,868,426	763,373	6,484,467
Constant \$	4,546,873	1,785,270	1,924,823	773,036	6,484,467
% Change		-60.7%	7.8%	-59.8%	738.8%
Travel	7,292,070	5,946,668	6,547,664	6,850,024	3,875,639
Constant \$	7,773,233	6,243,877	6,745,301	6,936,733	3,875,639
% Change		-19.7%	8.0%	2.8%	-44.1%
Grants & Subsidies, Personal Services	19,315,012	19,952,038	20,519,658	19,718,967	23,150,950
Constant \$	20,589,502	20,949,221	21,139,032	19,968,574	23,150,950
% Change		1.7%	0.9%	-5.5%	15.9%
Transfer Charges	(125,097,633)	(115,067,379)	(128,549,947)	(161,371,880)	(157,871,168)
Total State Funds & Operating Fees	1,029,168,455	1,065,231,453	1,072,681,742	1,086,336,350	1,160,890,953
Constant \$	1,097,077,556	1,118,470,656	1,105,060,000	1,100,087,443	1,160,890,953
% Change		2.0%	-1.2%	-0.4%	5.5%

Federal Workforce Education Funds — Fiscal Year 2019-20

The Carl D. Perkins Career and Technical Education Act 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.

Federal Vocational Funds by Purpose Fiscal Year 2019-20



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.*

Table 8. Carl D. Perkins Career and Technical Education Act award levels

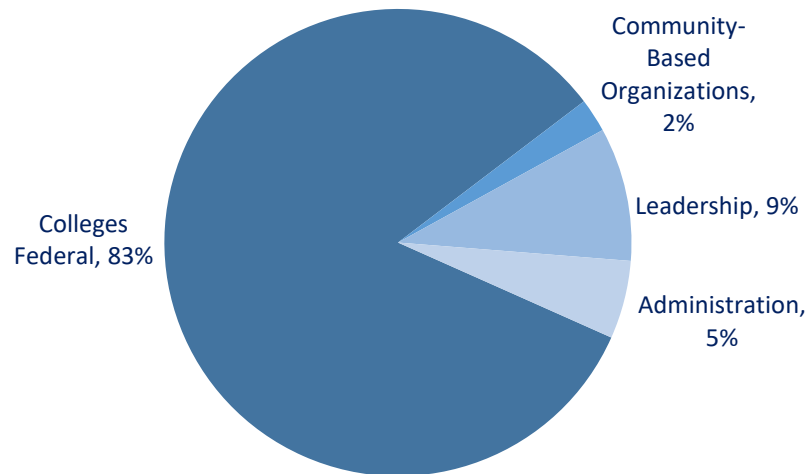
	2015-16	2016-17	2017-18	2018-19	2019-20
Title I: Basic Grant	9,810,709	9,734,238	9,665,010	10,326,602	10,925,831
Administration/State Leadership	1,136,300	1,142,585	1,109,856	1,247,872	1,339,267
Current \$	10,947,009	10,876,823	10,774,866	11,574,474	12,265,098
Constant \$	11,708,031	11,425,234	11,096,669	11,715,055	12,265,098
% Change	*	-2%	-3%	6%	5%

Table 9. Federal workforce education funds by district: FY20

	Title I (Basic Grant)
Bates	311,667
Bellevue	236,841
Bellingham	435,083
Big Bend	187,298
Cascadia	-
Centralia	257,892
Clark	459,722
Clover Park	391,121
Columbia Basin	382,097
Edmonds	314,592
Everett	319,617
Grays Harbor	214,874
Green River	363,338
Highline	300,384
Lake Washington	247,620
Lower Columbia	313,641
Olympic	443,645
Peninsula	224,732
Pierce District	605,523
Renton	284,079
Seattle District	558,873
Shoreline	253,281
Skagit Valley	370,258
South Puget Sound	248,759
Spokane District	907,203
Tacoma	249,968
Walla Walla	464,931
Wenatchee Valley	278,070
Whatcom	225,002
Yakima Valley	435,857
System Total	10,285,967

⁷Federal funds

Federal and Special State Funds (\$10.4 million)



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).

⁷ Source for all remaining data in this report is SBCTC Financial Management System (FMS) and ctcLink.

Table 10. Federal funds expenditures

	2015-16	2016-17	2017-18	2018-19	2019-20
Community & Technical Colleges	7,096,257	7,180,087	8,759,723	7,881,047	8,611,290
Community-Based Organizations	336,107	294,973	305,506	264,748	242,545
SBCTC					
Leadership	1,908,614	1,303,251	1,021,698	895,834	950,160
State Administration	405,296	414,560	416,489	436,413	561,550
Federal Current \$ Total	9,746,274	9,192,871	10,503,416	9,478,042	10,365,545
Federal Constant \$ Total	10,423,822	9,656,377	10,817,112	9,593,160	10,365,545
% Change	-	-7.4%	12.0%	-11.3%	8.2%

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.

Table 11. WorkFirst grant

	2015-16	2016-17	2017-18	2018-19	2019-20
WorkFirst grant to CTC's	13,226,340	14,168,216	13,382,745	13,370,143	13,014,754
SBCTC technical assistance	304,421	425,018	416,282	415,820	405,610
Private Career Schools/CBO's	355,294	346,432	306,835	281,197	236,972
Current \$ Total	13,886,055	14,939,666	14,105,862	14,067,160	13,657,336
Constant \$	14,851,396	15,692,926	14,527,149	14,238,016	13,657,336

Table 12. WorkFirst Grant by district

	FY20 WorkFirst grant
Bates Technical College	334,119
Bellevue Community College	171,322
Bellingham Technical College	105,250
Big Bend Community College	183,008
Cascadia Community College	-
Centralia College	423,208
Clark College	373,609
Clover Park Technical College	412,560
Columbia Basin College	201,431
Edmonds Community College	736,958
Everett Community College	520,778
Grays Harbor College	389,760
Green River Community College	695,857
Highline Community College	827,928
Lake Washington Technical College	174,022
Lower Columbia College	777,762
Olympic College	932,661
Peninsula College	254,015
Pierce College District	72,711
Renton Technical College	644,303
Seattle Community Colleges	704,411
Shoreline Community College	287,913
Skagit Valley College	254,908
South Puget Sound Community College	389,568
Spokane District Office	1,105,984
Tacoma Community College	583,891
Walla Walla Community College	165,288
Wenatchee Valley College	263,199
Whatcom Community College	171,788
Yakima Valley Community College	856,542
CTC Total	13,014,754
CBOs/Private Colleges	236,972
SBCTC/Tech Assistance	405,610
Grand Total	13,657,336