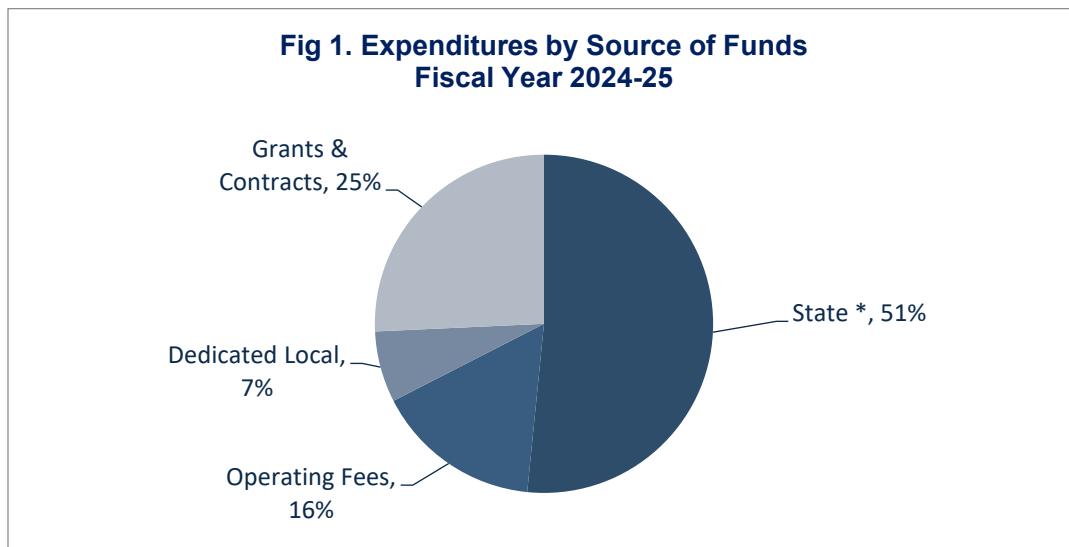


SBCTC 2024-25 EXPENDITURES REPORT

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).



FUNDS INCLUDED

State Appropriations: Legislative appropriation of the following funds: 001 - General Fund State; 08A - Education Legacy Trust Account; 24J – Workforce Investment Account; 060- Capital Projects Account (debt service). Excludes 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 (145/146): 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)

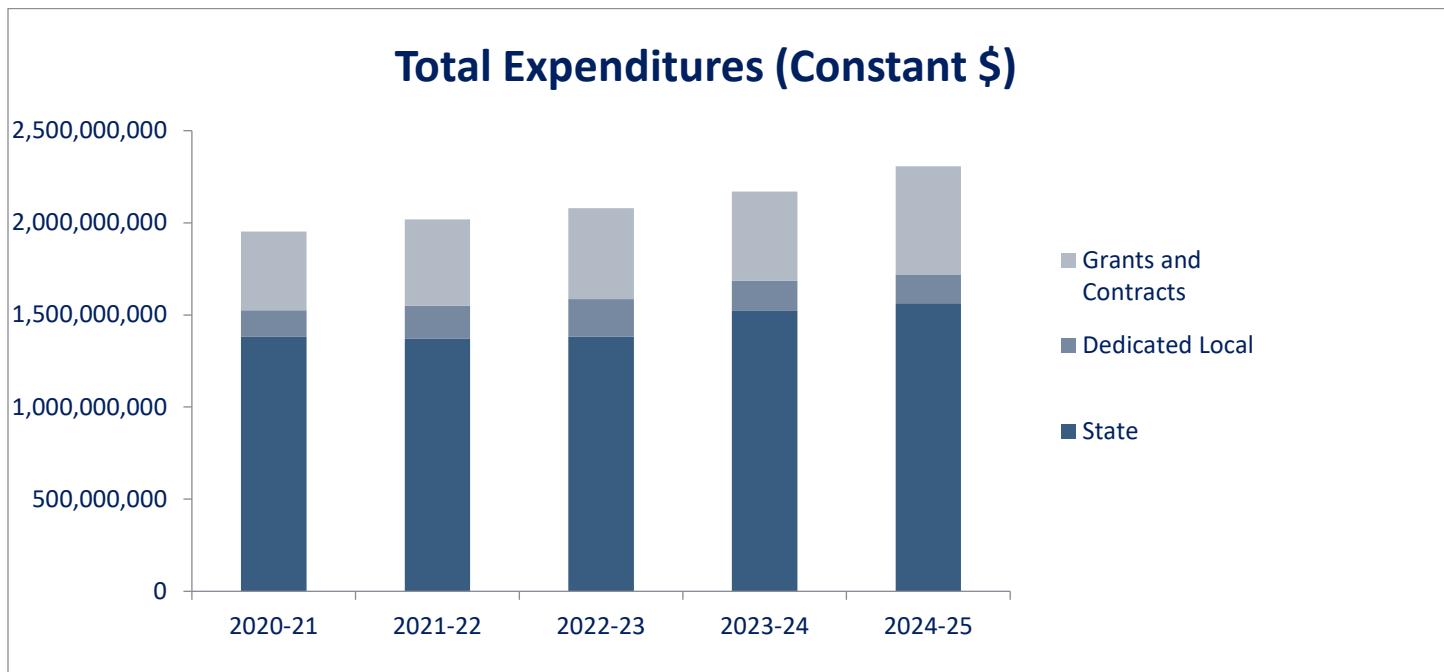
CONSTANT (FY25) DOLLAR CALCULATIONS

Historical fiscal data is presented both in current and constant (FY25) dollars. Current dollars provide a measure of increases or decreases in funding without inflation adjustments. Constant (FY25) dollars were calculated using the “implicit price deflator” adjusted to fiscal years.

The following index numbers were used¹:

FISCAL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25
INDEX	0.848	0.899	0.948	0.976	1.00

EXPENDITURES BY SOURCE OF FUNDS²



¹ Source: Economic Forecast Data, Inflation and Population Measures <http://fiscal.wa.gov/OtherResources#pubs>. Note- The U.S. data has been revised, reflecting the re-benchmarking of the National Income and Products Accounts (NIPA), as well as some methodological changes the Bureau of Economic Analysis has made to the data (as of June 2024). This affects the implicit price deflator for virtually all of history.

² State includes the following state appropriated funds: 001 General Fund-State; 24J Workforce Investment Account; 08A – Education Legacy Trust Account; 060 – CTC Capital Projects Account (debt service).

TABLE 1. EXPENDITURES BY SOURCE OF FUNDS

TYPE OF FUNDS		2020-21	2021-22	2022-23	2023-24	2024-25
STATE FUNDS ³						
	Current \$	881,250,240	903,096,857	1,016,293,106	1,118,187,974	1,201,030,220
	Constant \$	1,038,762,146	1,004,380,472	1,072,272,305	1,146,193,714	1,201,030,220
	% Total	62.7%	55.3%	54.4%	54.2%	52.1%
OPERATING FEES (149)						
	Current \$	289,894,537	331,368,118	293,741,908	365,818,562	362,768,920
	Constant \$	341,709,378	368,531,530	309,921,725	374,980,724	362,768,920
	% Total	17.5%	18.3%	14.9%	17.3%	15.7%
TOTAL STATE						
	Current \$	1,171,144,777	1,234,464,975	1,310,035	1,484,006,536	1,563,799,140
	Constant \$	1,380,471,524	1,372,912,002	1,382,194,030	1,521,174,438	1,563,799,140
	% Total	70.7%	68.0%	66.5%	70.1%	67.8%
DEDICATED LOCAL (148)						
	Current \$	122,153,726	158,334,384	193,614,742	159,808,790	155,446,295
	Constant \$	143,987,100	176,091,814	204,279,380	163,811,304	155,446,295
	% Total	7.4%	8.7%	9.8%	7.6%	6.7%
GRANTS & CONTRACTS (145)						
	Current \$	362,806,217	422,589,392	466,811,512	472,178,793	587,372,444
	Constant \$	427,653,063	469,983,402	492,524,305	484,004,816	587,372,444
	% Total	21.9%	23.3%	23.7%	22.3%	25.5%
TOTAL ALL FUNDING SOURCES						
	Current \$	1,656,104,719	1,815,338,751	1,970,461,268	2,115,994,119	2,306,617,879
		-4.9%	9.6%	8.5%	7.4%	7.4%
	Constant \$	1,952,111,686	2,018,987,218	2,078,997,715	2,168,990,558	2,306,617,879
		-4.5%	3.4%	3.0%	4.3%	6.3%

³ State Includes the following state appropriated funds: 001 General Fund-State; 24J Workforce Investment Account; 08A - Education Legacy Trust Account; 060 - CTC Capital Projects Account (debt service).

TABLE 2. EXPENDITURES BY SOURCE OF FUNDS BY DISTRICT: GENERAL AND DEDICATED FUNDS FY25

DISTRICT	GENERAL FUNDS			DEDICATED FUNDS		GRAND TOTAL ALL FUNDS
	State Funds	Operating Fees (149)	Total State Funds	Local (148)	Grants & Contracts (145)	
Bates	31,606,959	1,594,373	33,201,333	2,688,687	8,670,474	44,560,494
Bellevue	67,227,555	26,792,973	94,020,528	6,409,949	36,170,035	136,600,512
Bellingham	24,272,423	3,702,277	27,974,700	4,353,114	5,855,032	38,182,847
Big Bend	16,831,983	5,448,467	22,280,450	2,970,122	9,706,324	34,956,895
Cascadia	17,360,799	8,328,116	25,688,915	1,577,875	5,859,894	33,126,684
Centralia	21,818,126	5,166,290	26,984,416	1,041,165	13,676,928	41,702,509
Clark	55,947,818	16,704,541	72,652,359	6,077,431	18,730,597	97,460,387
Clover Park	36,944,503	16,015,050	52,959,553	3,611,656	9,172,803	65,744,012
Columbia Basin	41,579,873	12,506,823	54,086,697	2,609,279	18,761,278	75,457,254
Edmonds	44,461,961	11,543,003	56,004,965	6,386,727	37,395,553	99,787,245
Everett	48,202,028	12,598,164	60,800,192	17,838,908	8,254,711	86,893,810
Grays Harbor	18,009,725	2,034,359	20,044,085	840,590	8,608,731	29,493,405
Green River	52,595,976	15,905,904	68,501,879	6,916,117	47,112,203	122,530,199
Highline	50,150,997	9,699,787	59,850,784	5,217,660	21,995,202	87,063,646
Lake Washington	29,767,691	7,972,814	37,740,505	3,269,821	17,437,823	58,448,148
Lower Columbia	27,505,853	6,863,302	34,369,155	9,339,063	10,631,836	54,340,054
Olympic	43,378,740	10,918,719	54,297,459	3,430,889	22,171,096	79,899,444
Peninsula	18,426,657	4,973,258	23,399,915	1,603,549	9,602,759	34,606,222
Pierce District	49,269,087	12,503,917	61,773,004	2,232,424	34,252,342	98,257,770
Renton	35,165,620	9,103,025	44,268,646	1,685,023	7,265,798	53,219,466
Seattle District	118,573,392	49,200,265	167,773,656	11,382,902	55,234,270	234,390,829
Shoreline	41,477,645	11,804,091	53,281,735	4,874,950	15,006,877	73,163,562
Skagit Valley	35,646,150	9,533,672	45,179,822	3,450,732	25,123,643	73,754,198
South Puget Sound	29,604,457	15,648,545	45,253,002	21,241,150	14,801,053	81,295,205
Spokane District	93,027,064	25,611,412	118,638,476	9,216,879	57,206,679	185,062,034
Tacoma	43,904,979	14,619,737	58,524,716	3,243,394	17,236,352	79,004,461
Walla Walla	27,478,368	8,275,116	35,753,484	4,674,624	14,579,693	55,007,801
Wenatchee Valley	25,184,558	6,008,815	31,193,373	1,845,931	9,865,428	42,904,732
Whatcom	24,261,763	9,507,861	33,769,624	2,791,651	16,655,857	53,217,131
Yakima Valley	31,347,470	12,184,244	43,531,713	2,624,033	10,331,173	56,486,920
SYSTEM TOTAL	1,201,030,220	362,768,920	1,563,799,140	155,446,295	587,372,444	2,306,617,878

TABLE 3. EXPENDITURES BY PROGRAM: STATE APPROPRIATIONS AND OPERATING FEES FY25

		2020-21	2021-22	2022-23	2023-24	2023-24
010 INSTRUCTION	Current \$	552,923,305	580,369,324	614,045,389	695,467,296	730,543,012
	Constant \$	651,751,084	645,458,581	647,868,082	712,885,724	730,543,012
	% Total	47.2%	46.7%	46.9%	46.9%	46.7%
040 PRIMARY SUPPORT SERVICES	Current \$	92,940,195	88,614,019	91,791,352	104,669,946	114,283,170
	Constant \$	109,552,034	98,552,209	27,319,510	107,291,472	114,283,170
	% Total	7.9%	7.1%	7.0%	7.1%	7.3%
050 LIBRARIES	Current \$	27,319,510	29,401,717	29,343,464	33,683,632	35,347,126
	Constant \$	32,202,514	32,699,162	30,959,753	34,527,260	35,347,126
	% Total	2.3%	2.4%	2.2%	2.3%	2.3%
060 STUDENT SERVICES	Current \$	141,327,001	153,180,335	157,230,462	190,136,559	200,194,708
	Constant \$	166,587,346	170,359,730	165,890,990	194,898,652	200,194,708
	% Total	12.1%	12.3%	12.0%	12.8%	12.8%
080 INSTITUTIONAL SUPPORT	Current \$	234,406,374	261,587,358	278,113,684	310,417,887	316,852,261
	Constant \$	276,303,435	290,924,757	293,432,671	318,192,503	316,852,261
	% Total	20.0%	21.0%	21.2%	20.9%	20.3%
090 PLANT OPERATION & MAINTENANCE	Current \$	122,228,391	129,955,025	139,510,662	149,629,716	166,578,863
	Constant \$	144,075,111	144,529,668	147,195,153	153,377,289	166,578,863
	% Total	10.4%	10.5%	10.6%	10.1%	10.7%
TOTAL CURRENT \$		1,171,144,777	1,243,107,778	1,310,035,014	1,484,005,036	1,563,799,140
TOTAL CONSTANT \$		1,380,471,524	1,382,524,108	1,312,666,160	1,521,172,900	1,563,799,140
CONSTANT \$ CHANGE		13.1%	0.1%	-5.1%	15.9%	2.8%

Expenditures by Program Fiscal Year 2024-25				
Instruction , 47%	Institutional Support , 20%	Student Services , 13%	Plant Operation & Maintenance , 11%	Primary Support Services , 7%

TABLE 4. EXPENDITURES BY PROGRAM BY DISTRICT⁴: STATE APPROPRIATIONS AND OPERATING FEES FY25

	10 - INSTRUCTION 10		40 - PRIMARY SUPPORT SERVICES		50 - LIBRARIES		60 - STUDENT SERVICES		80 - INSTITUTIONAL SUPPORT		90 - PLANT OP & MAINTENANCE		TOTAL
Bates	16,931,151	51.0%	1,722,569	5.2%	367,665	1.1%	3,490,699	10.5%	6,200,778	18.7%	4,488,472	13.5%	33,201,333
Bellevue	48,203,177	51.3%	6,111,568	6.5%	2,179,783	2.3%	10,951,975	11.6%	18,293,817	19.5%	8,280,209	8.8%	94,020,528
Bellingham	12,400,262	44.3%	1,734,117	6.2%	391,890	1.4%	4,021,806	14.4%	4,828,454	17.3%	4,598,171	16.4%	27,974,700
Big Bend	10,491,344	47.1%	2,158,615	9.7%	636,677	2.9%	3,666,396	16.5%	3,350,851	15.0%	1,976,567	8.9%	22,280,450
Cascadia	8,710,021	33.9%	2,439,293	9.5%	1,026,605	4.0%	4,776,621	18.6%	5,660,122	22.0%	3,076,252	12.0%	25,688,915
Centralia	10,906,642	40.4%	2,357,533	8.7%	699,754	2.6%	4,406,902	16.3%	6,010,089	22.3%	2,603,495	9.6%	26,984,416
Clark	43,819,433	60.3%	5,434,636	7.5%	1,691,411	2.3%	8,247,303	11.4%	6,982,605	9.6%	6,476,971	8.9%	72,652,359
Clover Park	25,604,119	48.3%	4,024,993	7.6%	618,751	1.2%	4,408,903	8.3%	14,309,340	27.0%	3,993,448	7.5%	52,959,553
Columbia Basin	21,153,335	39.1%	3,137,335	5.8%	506,653	0.9%	10,927,923	20.2%	12,979,066	24.0%	5,382,384	10.0%	54,086,697
Edmonds	24,022,088	42.9%	4,745,430	8.5%	1,466,156	2.6%	8,394,613	15.0%	10,995,651	19.6%	6,381,027	11.4%	56,004,965
Everett	33,745,137	55.5%	2,089,247	3.4%	1,382,435	2.3%	7,977,664	13.1%	11,442,387	18.8%	4,163,320	6.8%	60,800,192
Grays Harbor	9,439,285	47.1%	1,239,310	6.2%	355,416	1.8%	2,810,825	14.0%	4,454,084	22.2%	1,745,165	8.7%	20,044,085
Green River	30,449,031	44.4%	5,016,050	7.3%	1,669,057	2.4%	8,780,329	12.8%	14,795,395	21.6%	7,792,018	11.4%	68,501,879
Highline	32,083,890	53.6%	4,935,709	8.2%	1,710,928	2.9%	7,462,280	12.5%	8,226,857	13.7%	5,431,120	9.1%	59,850,784
Lake Washington	19,076,752	50.5%	2,095,439	5.6%	574,944	1.5%	5,496,664	14.6%	8,208,450	21.7%	2,288,256	6.1%	37,740,505
Lower Columbia	14,684,142	42.7%	3,505,317	10.2%	681,607	2.0%	3,945,657	11.5%	8,024,157	23.3%	3,528,274	10.3%	34,369,155
Olympic	29,315,210	54.0%	5,286,992	9.7%	1,350,540	2.5%	5,863,177	10.8%	8,839,579	16.3%	3,641,962	6.7%	54,297,459
Peninsula	8,356,048	35.7%	1,993,849	8.5%	437,626	1.9%	4,175,623	17.8%	5,716,023	24.4%	2,720,747	11.6%	23,399,915
Pierce District	33,205,947	53.8%	3,097,634	5.0%	3,155,158	5.1%	(4,190,778)	-6.8%	17,483,324	28.3%	9,021,719	14.6%	61,773,004
Renton	18,410,030	41.6%	3,409,205	7.7%	648,008	1.5%	7,897,830	17.8%	9,117,618	20.6%	4,785,955	10.8%	44,268,646
Seattle District	69,052,817	41.2%	17,233,532	10.3%	3,974,037	2.4%	21,133,206	12.6%	37,164,063	22.2%	19,216,001	11.5%	167,773,656
Shoreline	28,298,720	53.1%	2,205,964	4.1%	1,485,363	2.8%	7,361,532	13.8%	6,870,514	12.9%	7,059,642	13.2%	53,281,735
Skagit Valley	21,781,443	48.2%	2,041,040	4.5%	825,101	1.8%	4,983,022	11.0%	11,297,249	25.0%	4,251,968	9.4%	45,179,822
South Puget Sound	13,220,059	29.2%	2,093,355	4.6%	896,873	2.0%	7,297,970	16.1%	14,327,594	31.7%	7,417,151	16.4%	45,253,002
Spokane District	57,748,558	48.7%	9,628,000	8.1%	1,823,537	1.5%	15,658,828	13.2%	20,208,311	17.0%	13,571,242	11.4%	118,638,476
Tacoma	26,687,118	45.6%	6,374,793	10.9%	1,307,869	2.2%	9,914,191	16.9%	9,210,256	15.7%	5,030,489	8.6%	58,524,716
Walla Walla	13,592,586	38.0%	2,821,942	7.9%	551,052	1.5%	5,607,369	15.7%	9,220,530	25.8%	3,960,006	11.1%	35,753,484
Wenatchee Valley	13,906,128	44.6%	1,670,255	5.4%	1,130,365	3.6%	4,246,618	13.6%	6,907,247	22.1%	3,332,759	10.7%	31,193,373
Whatcom	13,903,155	41.2%	1,217,972	3.6%	1,041,304	3.1%	5,175,391	15.3%	7,917,367	23.4%	4,514,434	13.4%	33,769,624
Yakima Valley	21,345,386	49.0%	2,461,476	5.7%	760,563	1.7%	5,304,168	12.2%	7,810,481	17.9%	5,849,639	13.4%	43,531,713
System Total	730,543,012	46.7%	114,283,170	7.3%	35,347,126	2.3%	200,194,708	12.8%	316,852,261	20.3%	166,578,863	10.7%	1,563,799,140

⁴ Source: SBCTC ctcLink/dataLink. State Board expenses excluded.

STATE APPROPRIATIONS AND OPERATING FEES EXPENDITURES PER FTE⁵

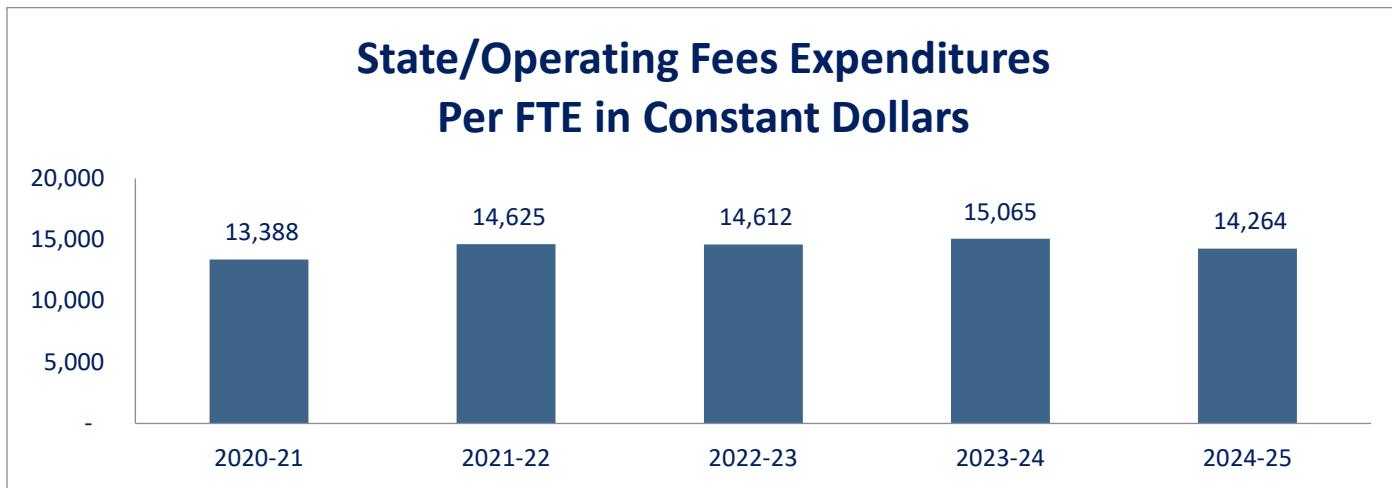


TABLE 5. STATE APPROPRIATION AND OPERATING FEES

	2020-21	2021-22	2022-23	2023-24	2024-25	5-year change
Current \$	1,171,144,777	1,243,107,778	1,310,035,014	1,484,005,036	1,563,799,140	
Constant	1,380,471,524	1,382,524,108	1,382,194,030	1,521,172,900	1,563,799,140	13.3%
% Change		0.1%	0.0%	10.1%	2.8%	
State FTEs (Actual)	103,113	94,531	94,594	100,974	109,634	6.3%
% Change		-8.3%	0.1%	6.7%	8.6%	

TABLE 6. STATE APPROPRIATIONS AND OPERATING FEES EXPENDITURES PER FTES

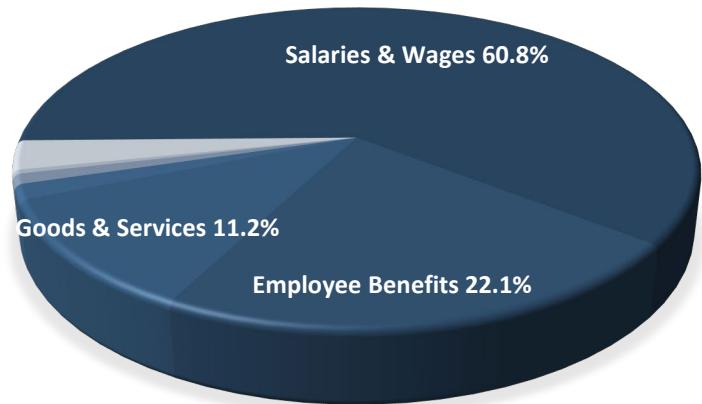
	2020-21	2021-22	2022-23	2023-24	2024-25	5-year change
Current \$	11,358	13,150	13,849	14,697	14,264	
Constant	13,388	14,625	14,612	15,065	14,264	6.5%
% Change		9.2%	-0.1%	3.1%	-5.3%	

⁵ State Includes the following state appropriated funds: 001 General Fund-State; 24J Workforce Investment Account; 08A - Education Legacy Trust Account; 060 - CTC Capital Projects Account (debt service).

TABLE 7. EXPENDITURES BY OBJECT: STATE APPROPRIATIONS AND OPERATING FEES FY25⁶

	2020-21	2021-22	2022-23	2023-24	2024-25
Salaries & Wages (Current \$)	826,168,879	834,160,822	903,912,588	924,975,490	989,565,231
Constant \$	973,835,715	927,713,161	953,701,672	948,142,098	989,565,231
% Change		-4.7%	2.8%	-0.6%	4.4%
Employee Benefits (Current \$)	282,822,116	271,585,370	306,005,818	328,723,310	360,230,262
Constant \$	333,372,855	302,044,061	322,861,153	336,956,398	360,230,262
% Change		-9.4%	6.9%	4.4%	6.9%
Goods & Services (Current \$)	137,060,819	118,538,696	137,171,185	173,458,406	182,353,736
Constant \$	161,558,640	131,832,982	144,726,814	177,802,783	182,353,736
% Change		-18.4%	9.8%	22.9%	2.6%
Equipment (Current \$)	15,871,625	18,187,375	13,814,963	27,400,113	24,364,752
Constant \$	18,708,470	20,227,116	14,575,915	28,086,367	24,364,752
% Change		8.1%	-27.9%	92.7%	-13.3%
Interest Expense	7,232,729	5,209,031	18,679,328	14,767,753	16,294,438
Constant \$	8,525,484	5,793,231	19,708,218	15,137,621	16,294,438
% Change		-32.0%	240.2%	-23.2%	7.6%
Travel	421,994	2,211,008	5,017,024	6,168,795	6,487,265
Constant \$	497,419	2,458,976	5,293,370	6,323,296	6,487,265
% Change		394.3%	115.3%	19.5%	2.6%
Grants & Subsidies, Personal Services	19,392,628	69,641,201	82,211,517	47,874,270	48,103,146
Constant \$	22,858,806	77,451,562	86,739,870	49,073,312	48,103,146
% Change		238.8%	12.0%	-43.4%	-2.0%
Transfer Charges	(157,871,168)	(117,826,014)	(85,068,529)	(39,363,101)	(63,599,690)
TOTAL STATE FUNDS & OPERATING FEES	1,131,099,624	1,201,707,491	1,381,743,894	1,484,005,036	1,563,799,140
Constant \$	1,333,268,826	1,336,480,719	1,457,852,760	1,521,172,900	1,563,799,140
% Change from last year		0.2%	9.1%	4.3%	2.8%
		70,607,866	180,036,403	102,261,142	79,794,104

2024-25 EXPENDITURES BY OBJECT



⁶ State Includes the following state appropriated funds: 001 General Fund-State; 24j Workforce Investment Account; 08A - Education Legacy Trust Account; 060 - CTC Capital Projects Account (debt service).