

699 - Community/Technical College System

A001 Academic Transfer Instruction

This activity offers educational course work and degree programs that facilitate a smooth transition from the Community and Technical College System to other institutions of higher education. Courses work and degrees offered are generally intended to move the student towards a baccalaureate degree. This activity serves students who may not otherwise be able to obtain a baccalaureate degree, including traditionally underrepresented populations. Current strategies to improve transfer and subsequent degree baccalaureate degree completion include; Common Course Numbering (across all institutions of higher education), inter-college reciprocity policies, credit for non-traditional learning and degrees that follow the Direct Transfer Agreement (DTA).

Account	FY 2016	FY 2017	Biennial Total
FTE	5,421.4	5,423.9	5,422.7
253 Education Construction Account			
253-1 State	\$1,461,000	\$1,462,000	\$2,923,000
08A Education Legacy Trust Account			
08A-1 State	\$16,992,000	\$16,938,000	\$33,930,000
001 General Fund			
001-1 State	\$213,785,000	\$228,978,000	\$442,763,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$30,630,000	\$32,177,000	\$62,807,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$27,747,000	\$28,505,000	\$56,252,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$116,562,000	\$121,619,000	\$238,181,000

Statewide Result Area: World Class Education

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Increase the number of community and technical college students that can successfully transfer to 4-year colleges to complete baccalaureate degrees.

A002 Administration (College and System)

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office.

Account	FY 2016	FY 2017	Biennial Total
FTE	2,543.5	2,545.6	2,544.6
060 Community/Technical College Capital Projects Account			
060-1 State	\$8,774,000	\$8,774,000	\$17,548,000
561 Comm/Tech College Innovation Account			
561-6 Non-Appropriated	\$10,138,000	\$10,194,000	\$20,332,000
443 Institutions of Higher Education - Data Processing Account			
443-6 Non-Appropriated	\$8,255,000	\$8,197,000	\$16,452,000
08A Education Legacy Trust Account			
08A-1 State	\$8,578,000	\$8,596,000	\$17,174,000
001 General Fund			
001-1 State	\$101,354,000	\$106,456,000	\$207,810,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$968,000	\$1,700,000	\$2,668,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$14,563,000	\$14,636,000	\$29,199,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$58,835,000	\$61,148,000	\$119,983,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Administrative costs are a necessary part of all public sector organizations. Administrative costs as a share of total expenditures are expected to decrease.

A003 Basic Education for Adults

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Basic Education for Adults (BEaA) provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and High School Completion (HSC) or High School Equivalency (HSE) test preparation. BEaA provides programs for students who are 16 years of age and older, no longer in school, and are functioning below the high school level or have limited English language skills.

BEaA programming provides students with college and career pathways that provide students the 21st Century reading, writing, speaking, listening, math and technology skills needed to complete high school diplomas and equivalency certificates and postsecondary certificates and degrees

Account	FY 2016	FY 2017	Biennial Total
FTE	1,190.9	1,191.3	1,191.1
253 Education Construction Account			
253-1 State	\$352,000	\$352,000	\$704,000
08A Education Legacy Trust Account			
08A-1 State	\$2,808,000	\$2,485,000	\$5,293,000
001 General Fund			
001-1 State	\$53,537,000	\$55,965,000	\$109,502,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$39,974,000	\$41,181,000	\$81,155,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$1,712,000	\$1,809,000	\$3,521,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$27,080,000	\$28,463,000	\$55,543,000

Statewide Result Area: World Class Education
Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

Students that have less than a high school level of education will acquire the reading, writing, speaking, listening, math and technology skills needed to transition to postsecondary education and family sustaining employment.

A004 Community Services-Contract Funded Courses

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid for by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated)

Account	FY 2016	FY 2017	Biennial Total
FTE	73.9	74.2	74.1
11A Employment Training Finance Account			
11A-6 Non-Appropriated	\$250,000	\$250,000	\$500,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$88,572,000	\$92,376,000	\$180,948,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

The Community and Technical College System will continue to explore opportunities to expand contract training.

A005 Precollege Education

Precollege education courses are academic in nature and provide students with the skills necessary to be successful in college-level courses. The students in these courses are taking credits necessary to qualify for college-level math, English, etc. Approximately 55 percent of the students in these classes have been out of high school for more than three years.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	571.3	571.4	571.4
253 Education Construction Account			
253-1 State	\$292,000	\$292,000	\$584,000
08A Education Legacy Trust Account			
08A-1 State	\$2,745,000	\$2,724,000	\$5,469,000
001 General Fund			
001-1 State	\$43,456,000	\$46,492,000	\$89,948,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$7,521,000	\$7,865,000	\$15,386,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$2,386,000	\$2,507,000	\$4,893,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$18,985,000	\$19,944,000	\$38,929,000

Statewide Result Area: World Class Education
Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

Students will transfer into college level courses in math and English.

A006 Student-Funded Courses

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment. (Institutions of Higher Education-Dedicated Local Account-Nonappropriated)

Account	FY 2016	FY 2017	Biennial Total
FTE	846.3	845.7	846.0
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$65,988,000	\$64,103,000	\$130,091,000

Statewide Result Area: World Class Education
Statewide Strategy: Support career preparation beyond high school

Expected Results

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

The Community and Technical College System will continue to explore opportunities to expand student-funded courses.

A007 Workforce Education

Workforce Education provides education and training to prepare students for immediate employment in professional-technical fields. Working in partnership with businesses, this activity helps prepare students for employment while providing skilled workers needed to make Washington state businesses prosper in an ever-changing, competitive economy. In addition to traditional students, Workforce Education serves those wanting to upgrade their current knowledge and skills, those interested in a career change and displaced or unemployed workers that are in need of retraining.

Account	FY 2016	FY 2017	Biennial Total
FTE	5,318.2	5,321.1	5,319.7
253 Education Construction Account			
253-1 State	\$1,449,000	\$1,449,000	\$2,898,000
08A Education Legacy Trust Account			
08A-1 State	\$16,839,000	\$17,717,000	\$34,556,000
001 General Fund			
001-1 State	\$213,119,000	\$228,944,000	\$442,063,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$67,413,000	\$69,782,000	\$137,195,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$30,301,000	\$31,303,000	\$61,604,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$112,143,000	\$116,795,000	\$228,938,000

Statewide Result Area: World Class Education
Statewide Strategy: Support career preparation beyond high school

Expected Results

Increase the number of student receiving certificates or degrees aligned with Washington employment needs.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	15,965.5	15,973.2	15,969.4
GFS	\$625,251,000	\$666,835,000	\$1,292,086,000
Other	\$790,313,000	\$815,343,000	\$1,605,656,000
Total	\$1,415,564,000	\$1,482,178,000	\$2,897,742,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	699
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM