

State Board for Community and Technical Colleges

RCW 28B.10, 28B.15, and 28B.50

Request	\$3,040,897,000	
Net change from current biennium	\$141,611,214	Increase
Percent change from current biennium	4.9%	Increase

The community and technical college system consists of 29 community colleges and 5 technical colleges. The colleges are aggregated into 30 districts. Each district has a local governing board of five trustees. The system provides postsecondary education services in three broad categories: academic transfer, workforce training, and basic skills for adults. These services are provided at hundreds of locations throughout the state. The system is governed by the nine member State Board for Community and Technical Colleges.

Agency Mission

The primary mission of Washington's community and technical college system is to build strong communities, individuals and families, and achieve a greater global competitiveness and prosperity for the state and its economy by raising the knowledge and skills of the state's residents. The system continually seeks ways to reduce barriers and expand educational opportunities and attainment, providing the skill infrastructure our state needs and the bridge to prosperity that every Washingtonian deserves.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
1,292,086,000	1,854,214	General Fund - Basic Account - State	1,129,844,692	1,290,231,786	1,011,223,000
17,548,000	758,000	Comm/Tech Col Capital Projects Acct - State	16,770,252	16,790,000	17,548,000
96,422,000		Education Legacy Trust Account - State	94,117,122	96,422,000	499,352,000
7,109,000		Education Construction Account - State		7,109,000	
<u>1,413,165,000</u>	<u>2,612,214</u>	Total Appropriated Funds	<u>1,240,732,066</u>	<u>1,410,552,786</u>	<u>1,528,123,000</u>
		Non-Appropriated Funds			
		Employment Training Finance Account - Non-Appropriated	284,059	500,000	500,000
		Inst of Hi Ed-Grants/Contracts Acct - Non-Appropriated	473,476,249	475,783,000	495,262,000
		Inst of Hi Ed-Grants/Contracts Acct - Nonapprop	10,964		
		Fed Stimulus			
		Inst of Hi Ed-Dedicated Local Acct - Non-Appropriated	284,507,949	284,405,000	291,979,000
		Inst of HI ED-Operating Fees Acct - Non-Appropriated	708,552,072	680,806,000	687,146,000
		Inst of Hi Ed-data Processing Acct - Non-Appropriated	16,139,154	16,452,000	17,093,000
		Comm/Tech College Innovation Accoun - Non-Appropriated	17,279,876	30,787,000	20,794,000
		Total Non-Appropriated Funds	<u>1,500,250,323</u>	<u>1,488,733,000</u>	<u>1,512,774,000</u>

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
		State Higher Education Construction - State	620,000		
274,133,474	112,898,530	State Building Construction Account - State	241,617,483	161,234,944	313,106,000
82,543,078		Comm/Tech Col Capital Projects Acct - State	77,675,771	82,543,078	78,000,000
		Comm/Tech College Forest Reserve - State	582,000		
74,147		Gardner-Evans High Ed Construction - State	2,925,853	74,147	
<u>356,750,699</u>	<u>112,898,530</u>	Total Appropriated Funds	<u>323,421,107</u>	<u>243,852,169</u>	<u>391,106,000</u>
		Non-Appropriated Funds			
		Inst of HI ED-Plant Account - Non-Appropriated	90,531,308	67,064,844	

*For detail projects, see 2017-19 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	168,356,539	6.5%	158,303,397	5.8%	141,611,214	4.9%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	16,382.8	14,691.4	14,370.0	16,039.4	16,039.2

Agency Local Funds

Stores Account

This account is used for the costs of furnishing supplies, materials, and other services to the operating programs of the institution.

Printing Account

This account is used for expenditures and income derived from providing printing supplies and services to the operating programs of the institution.

Other Facilities Account

This account is used for expenditures and income derived from providing miscellaneous services to the operating programs of the institution.

Motor Pool Account

This account is used for expenditures and income derived from providing automotive services to the institution.

Associated Students' Account

This account is used for the resources and functions associated with student activities.

Bookstore Account

This account is used for the expenditures and revenue derived from operating a bookstore for use by students and faculty.

Parking Account

This account provides for the construction and maintenance of parking areas. Revenue is provided by parking permit fees, meter receipts, and parking fines.

Food Services Account

This account is used for expenditures and revenue derived from operating a food service for use by students and faculty.

Other Enterprises Account

This account is used for expenditures and revenue derived from operating business enterprises other than the bookstore for use by students and faculty.

Housing and Food Services Account

This account is used for expenditures and revenue from providing housing and food services to students.

Exceptional Faculty Awards Endowment Account

This account consists of the endowed principle and interest earnings for the exceptional faculty award program.

Scholarships and Fellowships Account

This account consists of gifts for the support of fellowships and scholarships.

Student Loan Account

This account consists of balances in accounts held for the purpose of granting loans to qualified students in accordance with the donor's instructions or as recommended by other agencies authorized to grant loans.

Work Study Account

This account is used for federal work study funds.

Endowment Account

This account is used for the assets received by the institution to be held in trust according to the terms of the endowment agreements, whereby the principal usually remains intact and the earnings are utilized for institutional activities.

Long-Term Loan Account

This account is used for revenues generated from a 3.5 percent fee (enacted by the 1981 Legislature in Chapter 257) on student tuition, services, and activities fee to establish an institutional long term loan fund. Monies in this fund are to be used for guaranteed loans to eligible students.

Statement of Local Fund Balances

	7/1/15	6/30/17	2017-19	2017-19	6/30/19
	Fund Balance	Estimated Fund Balance	Estimated Revenues	Estimated Expenditures	Estimated Fund Balance
Non-Budgeted Funds					
Stores Account	549,463	493,000	340,000	400,000	433,000
Printing Account	3,777,017	4,144,000	8,469,000	8,045,000	4,568,000
Other Services Account	4,992,545	4,188,000	1,400,000	1,600,000	3,988,000
Motor Pool Account	1,506,053	2,091,000	2,203,000	1,652,000	2,642,000
Associated Students' Account	86,356,542	90,736,000	81,978,000	74,600,000	98,114,000
Bookstore Account	46,583,242	42,174,000	55,573,000	58,351,000	39,396,000
Parking Account	25,767,802	29,900,000	29,812,000	26,086,000	33,626,000
Food Services Account	(50,090)	4,000	18,020,000	17,840,000	184,000
Other Enterprises Account	88,669,034	94,136,000	78,727,000	74,791,000	98,072,000
Housing and Food Services Account	5,757,503	4,685,000	18,367,000	18,550,000	4,502,000
Exceptional Faculty Award Endowment	1,258,456	1,297,000	30,000	6,000	1,321,000
Scholarships and Fellowships Account	5,655,705	33,858,000	512,334,000	512,334,000	33,858,000
Student Loan Account	3,296,622	2,300,000	38,900,000	40,067,000	1,133,000
Work Study Account	178,970	569,000	2,348,000	2,113,000	804,000
Endowment Account	1,021,169	623,000	296,000	592,000	327,000
Long-Term Loan Account	16,072,626	15,531,000	30,468,000	31,077,000	14,922,000
Total Non-Budgeted Funds	291,392,659	326,729,000	879,265,000	868,104,000	337,890,000