

Washington State Community and Technical
Colleges

2007-09 Operating Budget Request

The 2007-09 operating budget request is designed to move the CTC system and Washington forward over the next two years by responding to demographic changes and increasing competitiveness in the world economy. This budget request focuses on **three themes: economic demand, student success and innovation.**

Economic demand necessitates investment in the two-year college system to give Washingtonians the knowledge and skills to keep the state competitive in the global marketplace. Investments will:

- Prepare more skilled employees for the workforce
- Shrink the literacy gap by educating more adults
- Create capacity for the next wave of population growth
- Help businesses and employees gain updated skills and knowledge by expanding the Job Skills Program and customized employee training
- Help more students efficiently gain college-level experience while in high school through improved access to dual credit programs

Investments in **student success** will improve the lives of individuals by increasing their earning power, and their ability to contribute to the economy of the future.

- Make higher education more affordable for low-income adults by expanding Opportunity Grants
- Create more literacy and English language skills classes by providing state funding
- Hold the line on tuition, which has drastically increased faster than family income, by asking the state rather than students to pay for increased costs for essential college operations
- Increase retention and help more students who start out at CTCs meet their goals efficiently by expanding essential advising and direct student services

**Washington State Board
For Community and
Technical Colleges**

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State investments in **innovation** are the means by which colleges can support individuals and the state's economic competitiveness.

- Better serve technologically savvy young people and busy working adults by expanding distance learning and online resources
- Make the learning environment mirror the earning environment. Meet the demand for employees who are ready to work by purchasing up-to-date instructional equipment
- Faculty and staff are at the center of delivering quality education to students. Increase compensation and focus on faculty by studying how low salaries affect students and Washington's competitiveness

Two trends will shape the future of higher education in Washington.

Demographic changes over the next two decades mean the largest and fastest growing age group in the state's population is adults 25 to 35 years old. Growth in the state's population will also be concentrated among people of color. Over the next 15 years, the increase in the number of people of color will equal the increase in the white population. These adults will be in the workforce for the next 30 years and many are not fully contributing to a strong, vibrant economy. Currently, 1.4 million working age adults in Washington (1/3 of today's workforce) have no formal education beyond high school, and nearly one million adults lack basic literacy skills. **It is essential to improve**

educational attainment among under-educated people to meet the knowledge and skills demanded by the state's economy.

The college system must not only maintain its current level of contribution, but substantially increase enrollments and student success rates to meet the increasing demands of our local and global economies.

Community and technical colleges contribute to economic competitiveness by growing a talented, skilled workforce and creating opportunities for Washingtonians. SBCTC "tipping point" research has shown that at least one year of college-level courses plus a credential is required to realize a substantial gain in earning power. Over the next 10 years, one-half of new jobs will require at least one year of college. Community and technical colleges supply 80 percent of newly prepared employees for jobs that require one or two years of higher education. And, 41 percent of bachelor's degree graduates transfer from community and technical colleges. **The college system must not only maintain its current level of contribution, but substantially**

increase enrollments and student success rates to meet the increasing demands of our local and global economies.

Investing in prosperity for individuals and the state economy:

Community and Technical Colleges 2007-09 Enrollment Plan		
	FY 2007 Budgeted Enrollment	Total Biennial Growth
College District		
Bates	4,467	150
Bellevue	6,948	370
Bellingham	1,747	80
Big Bend	1,609	60
Cascadia	1,315	200
Centralia	2,132	80
Clark	6,500	442
Clover Park	4,138	150
Columbia Basin	4,632	150
Edmonds	4,839	200
Everett	4,748	220
Grays Harbor	1,761	50
Green River	5,414	196
Highline	5,810	160
Lake Washington	2,873	90
Lower Columbia	2,416	90
Olympic	4,618	150
Peninsula	1,636	60
Pierce	5,363	160
Renton	3,608	150
Seattle District	14,310	290
Shoreline	5,262	60
Skagit Valley	3,699	140
South Puget Sound	3,385	120
Spokane	13,253	370
Tacoma	4,357	180
Walla Walla	2,989	130
Wenatchee	2,402	130
Whatcom	2,229	144
Yakima Valley	3,803	228
High Demand/System Direction		2,000
Total Growth Request	132,263	7,000

The Community and Technical Colleges' 2007-09 Budget Request

Economic demand – Closing the knowledge and skills gap

This budget request represents investment in 7,000 new enrollments, expanded customized training for businesses and improved funding for dual credit programs. Investments are needed for population growth and for Washington's global competitiveness by addressing employer demands for trained workers.

- **Enrollments (\$78.8 million):** 2,000 (\$10,000/FTE) enrollments are targeted toward high demand fields, integrated academic and vocational training, and apprenticeships. 2,000 (\$7,700 per FTE) enrollments are targeted to adult basic education, English as a Second Language and GED programs to prepare people for work and for

additional education. 3,000 (\$5,700 per FTE) enrollments are intended to meet general student demand for academic transfer, vocational and basic skills studies.

- **Customized training expansion (\$12.1 million):** This investment would expand the two-year colleges' capacity to help businesses and employees gain updated skills and knowledge to improve economic competitiveness. Expanding the Job Skills Program and creating dedicated capacity at colleges provides shortened response time to businesses' requests for customized training.
- **Dual credit enrollments (\$4.5 million):** Investing in the two-year colleges' ability to help more students efficiently gain college-level experience and credit while in high school means aligning state support for Running Start growth enrollments with the cost of instruction and eliminating student-financed costs for College in the High School. This will create incentives for both colleges and students to increase participation in dual credit programs.

Student Success – Supporting student achievement

This budget request represents investment in expanded adult basic skills, ESL and GED programs, keeping tuition stable for students without reducing college operations, and strategies to keep students in college until they achieve 45 credits and a credential – the tipping point for significantly increased earning power.

- **ABE/ESL Expansion (\$14.1 million):** This request is an investment in expanded adult basic education, which comprises basic skills for English speaking adults, English as a Second Language and preparation to pass the General Educational Development (GED) test. Nearly one million Washington adults lack basic literacy skills, yet, only five percent of adults needing these services were able to enroll in a program last year. Investment in expanded adult basic education addresses the long term economic interests of the state.
- **Tuition (\$30 million):** Hold the line on CTC tuition at the 2007 level and ask the state rather than students to pay for increased costs for essential college operations, allowing the

Investment in expanded adult basic education addresses the long term economic interests of the state.

two-year college system to craft a tuition policy that meets students' needs,

while maintaining efficient college operations.

- **Opportunity Grants (\$16 million):** This item is an investment in making higher education more affordable for low-income adults by removing obstacles so that students can achieve their educational goals. Investing in expansion of these grants to all 34 colleges will result in more skilled

workers for businesses, advancing the state's economy as well as improving individual lives through livable wage jobs.

- **Academic Support Services (\$24.8 million):** Invest in improved student retention and efficiency by expanding essential advising and direct student services for all students. Investing in disability accommodations and in youth leaving foster care focuses resources on students who require specific assistance to achieve their educational goals.

Innovation – Better serving businesses, students, faculty

This request represents investment in colleges as centers of education and innovation in their communities, promoting individual student success and Washington's economic competitiveness.

- **Centers of Excellence (\$3.4 million):** This request represents investment in the two-year colleges' 11 Centers of Excellence and creates three new centers to promote business partnerships and efficient information sharing about industry practices and instructional methods throughout the college system.
- **Equipment (\$17 million):** This request is an investment in making the learning environment mirror the earning environment by purchasing up-to-date instructional equipment. Previous budget reductions have resulted in

colleges spending less on equipment today than in 1998. Investment in equipment will

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allow colleges to have a stable source of funding to more effectively serve students and their future employers.

- **Educational Technology (\$11.8 million):** Investment in better serving technologically savvy young people and busy working adults through expanded distance learning and online resources such as library materials and educational planning makes college more readily available for more Washingtonians.

- **Compensation (\$47.1 million):** Faculty are central to the two-year colleges' ability to be responsive to changing demands of employers and communities. *General salary increases (\$27.5 million)* help maintain academic employees' purchasing power. Investing in *Part-time Faculty Salary Improvements (\$11.9 million)* would raise the average part-time faculty salary from 58 percent of the average full-time faculty

salary to 62 percent. *Faculty Increments (\$7.5 million):* Invest in full- and part-time faculty who

must continuously update their knowledge, skills and abilities to stay current and advance their professional development. These achievements are not automatically funded by the Legislature. *Salary Study (\$0.2 million)*: Information from a study of the salary structures across Washington’s educational sectors, and in states noted for their global economic competitiveness, will improve policymakers’ understanding of how salaries paid to faculty and administrators affect Washington.

- **Facilities Maintenance and Operations (\$9.8 million):** Investments in proper maintenance of state authorized instructional facilities assure that the full useful life of the facility is achieved.

SBCTC Goal and Request *(\$ in millions)*

Economic Demand

▪ Enrollment Growth:	
General enrollments	\$25.7
High demand enrollments	\$30
Adult basic education enrollments	\$23.1
▪ Customized Training:	\$12.1
▪ Dual Credit Programs:	\$ 4.5
SUBTOTAL	\$95.4

Student Success

▪ Support for Adult Basic Education:	\$14.1
▪ No increase to CTC tuition:	\$30
▪ Opportunity Grants:	\$16
▪ Student Persistence and Achievement:	\$24.8
SUBTOTAL	\$84.9

Innovation

▪ Centers of Excellence:	\$3.4
▪ Equipment:	\$17
▪ Educational Technology:	\$11.8
▪ Compensation:	\$47.1
▪ Facilities M & O:	\$9.8
SUBTOTAL	\$89.1

GRAND TOTAL **\$269.4**

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