

# Washington Community and Technical Colleges 2009-11 Operating Budget Request

## And the State Budget Outlook

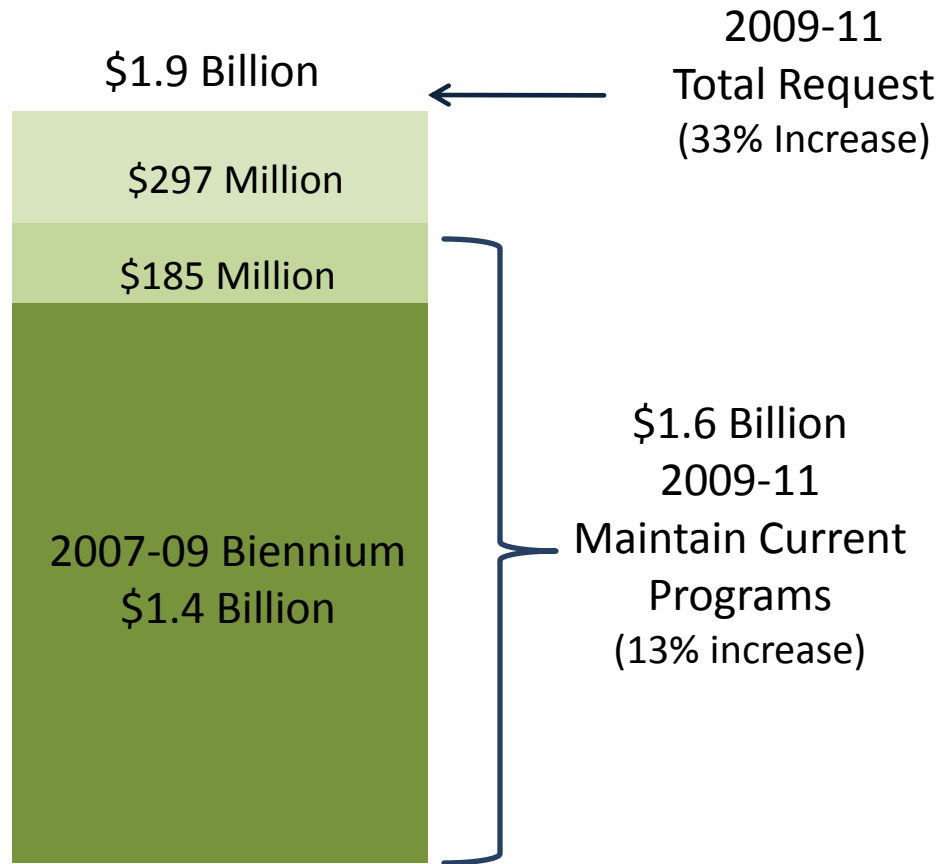
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For The TACTC Fall Conference  
October 2, 2008





**SBCTC Operating Budget Request**

# SBCTC Operating Budget Request for the 2009-11 Biennium



# CTC Policy Level Budget Request

\$105.0 million for Workforce and Economic Demand

\$80.8 million to Enhance Student Achievement

\$107.8 million to Recruit and Retain Great People

\$3.0 million for Campus Security

# \$105 million for Workforce and Economic Demand

Provide 5,100 New Growth Enrollments

Increase ABE Funding

Increase Financial Aid for Worker Retraining Students

Expand Job Skills and Workplace Basics

# \$80.8 million for Programs to Enhance Student Achievement

Expand Opportunity Grants

Fund the Student Achievement Initiative

Help Keep Tuition Affordable

Fund Running Start and Count Enrollments

Provide Modern Equipment and Technology

Fund Child Care Centers, Disabilities Accommodations,  
Transitions Math Project

# \$107.8 million to Recruit and Retain Great People

Adjust Faculty and Exempt Staff Salaries to Peer States' Over 6 Years

Provide Initiative 732 Salary Increases to Exempt Staff

Fund Faculty Increments

Part-Time Faculty Salary Equity

Convert Part-Time Faculty to Full-Time

Enhance and Expand Staff Development

# \$3 million for Campus Safety

Finish Mapping the Campuses

Purchase Communication and Warning Systems

Provide Incident Response Equipment

Provide Safety and Security Training



# State Budget Outlook

# State Budget Outlook for the 2009-11 Biennium

## Revenues

- \$31.3 billion
- Up 5% over current biennium revenues

## Expenditures

- \$34.5 billion
- Up 16% over current biennium

## Balances

- \$3.2 billion shortfall
- 9% of projected expenditure needs
- Mitigated by \$728 million in Rainy Day Fund

# What has Happened to the CTCs During Past Budget Cut Years?

## Tuition Rates

- High to offset state funding reductions

## Enrollments

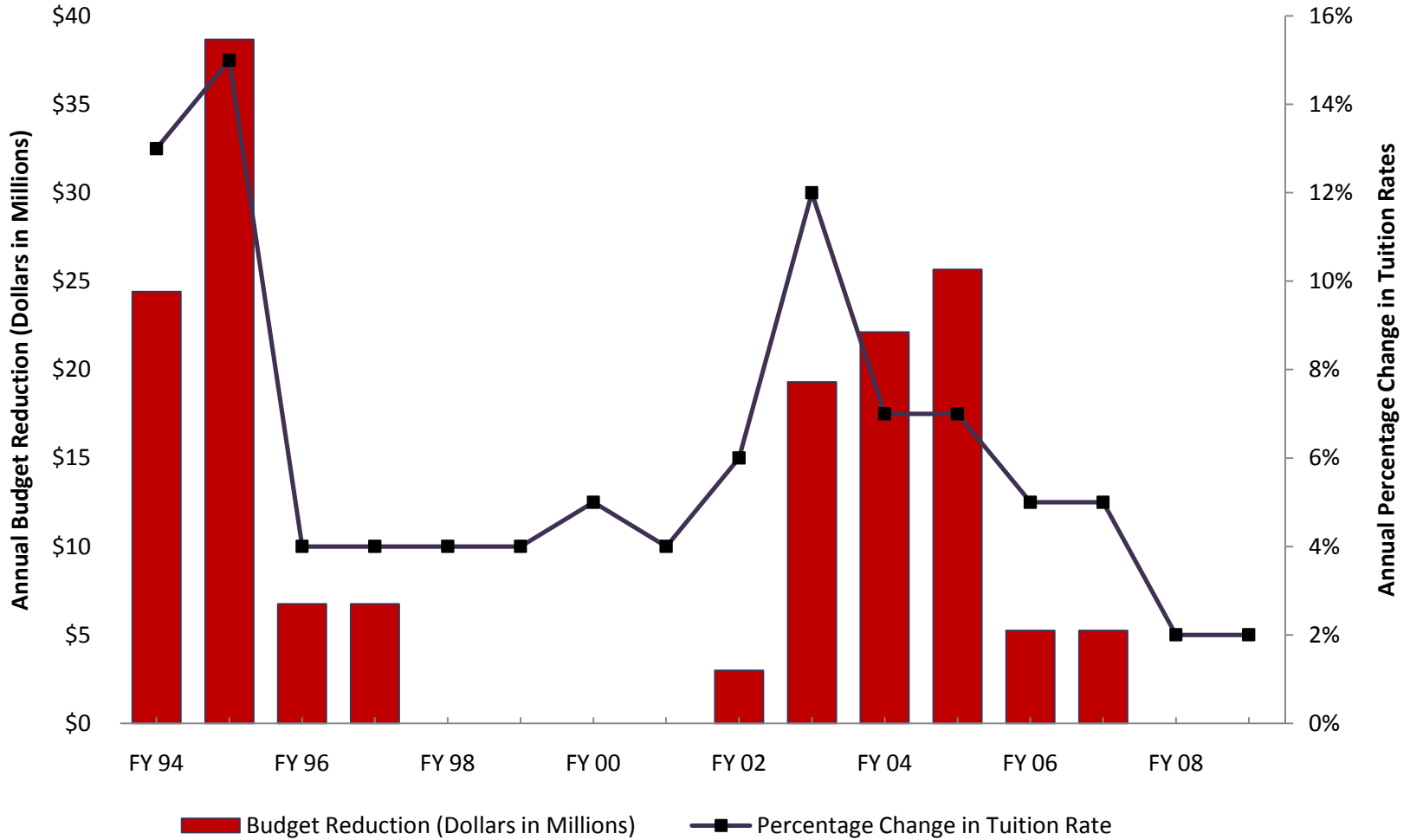
- Increase as unemployment rates increase
- Actual enrollments higher than funded enrollments
- Funding for actual enrollments decreases

## Salary Increases

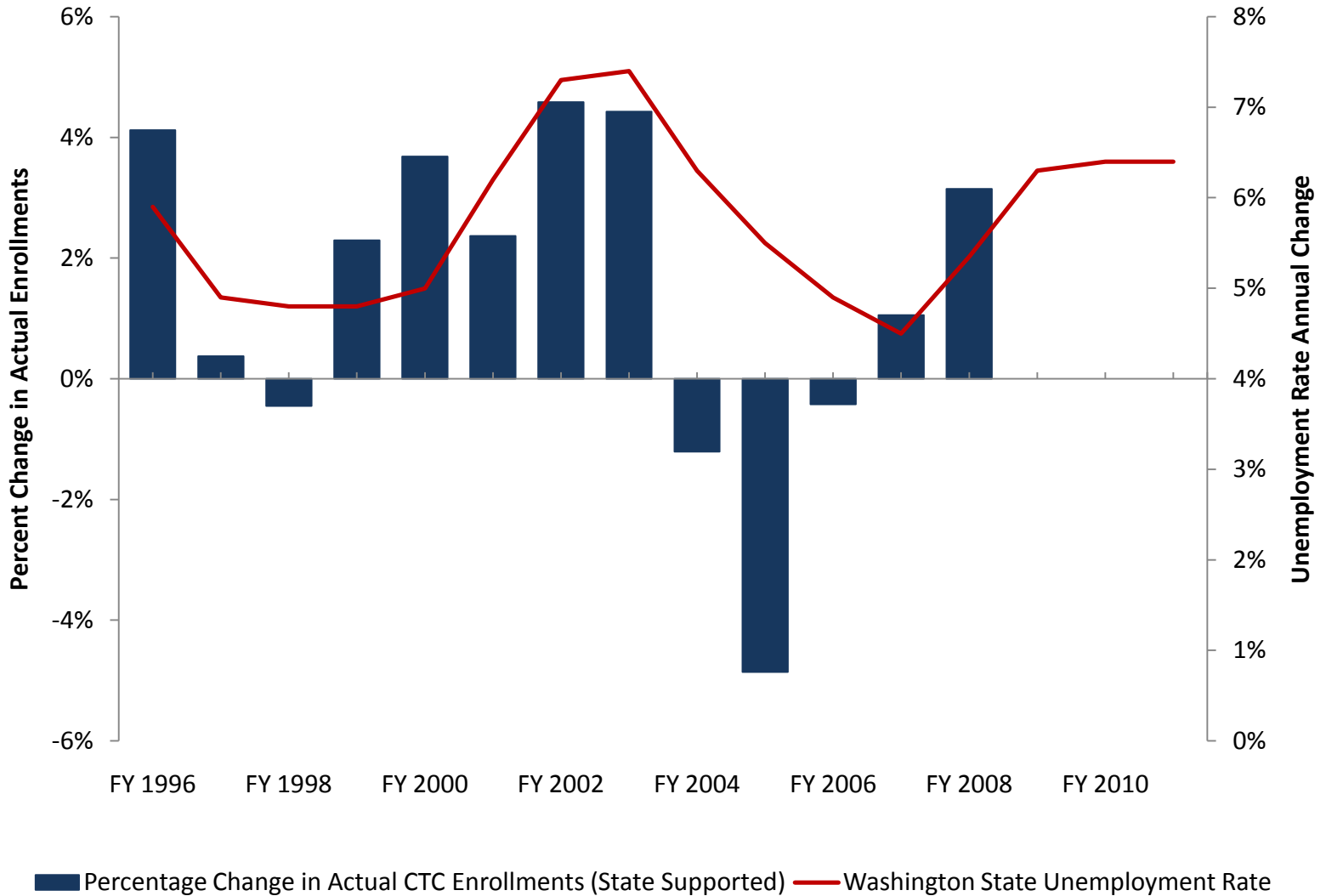
- Have sometimes been suspended

### Chart 1

## Tuition Increases Have Been Used to Offset Reductions in State Support

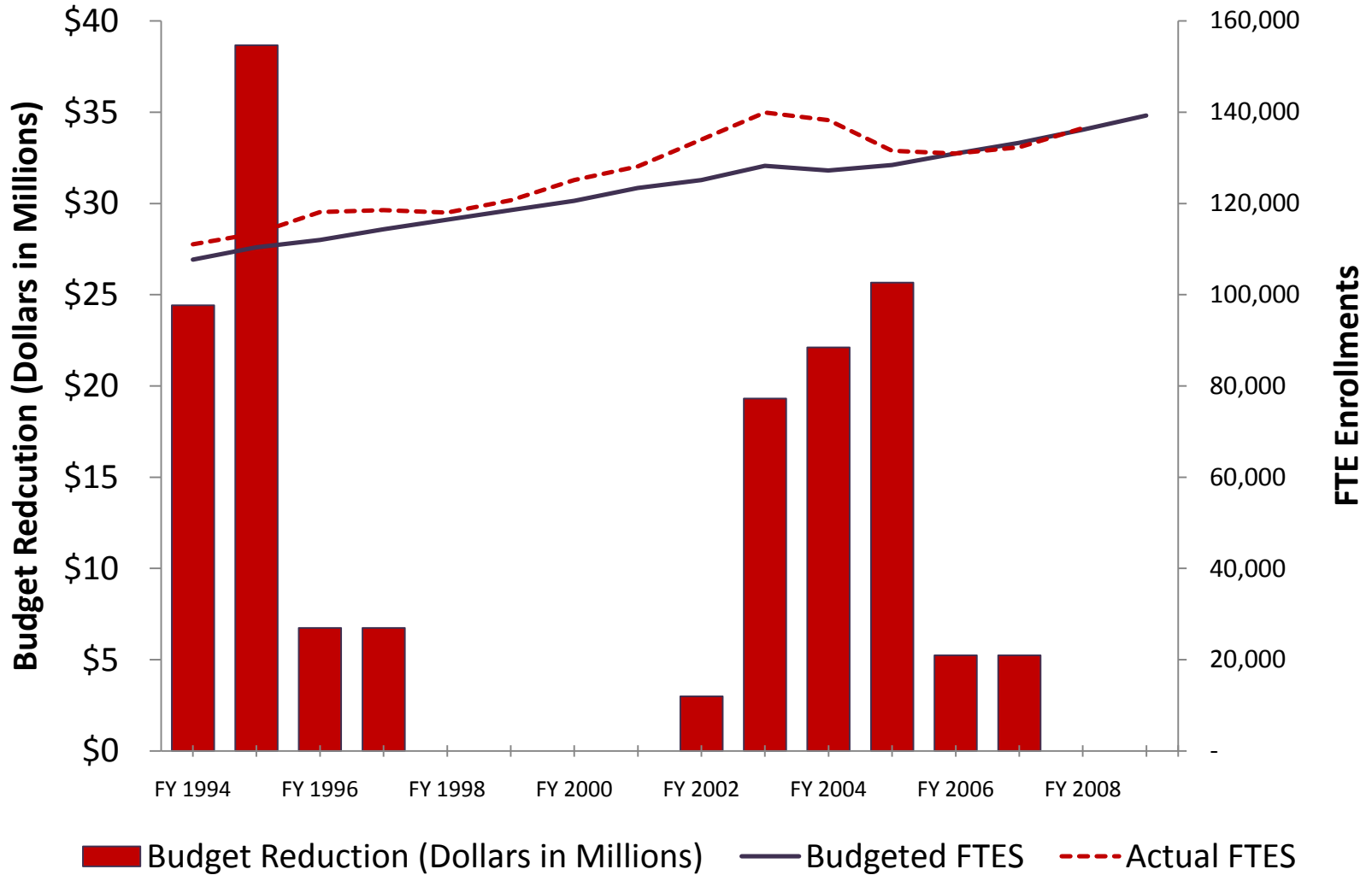


**Chart 2**  
**Changes in the State's Unemployment Rate Directly Impact College Enrollments**

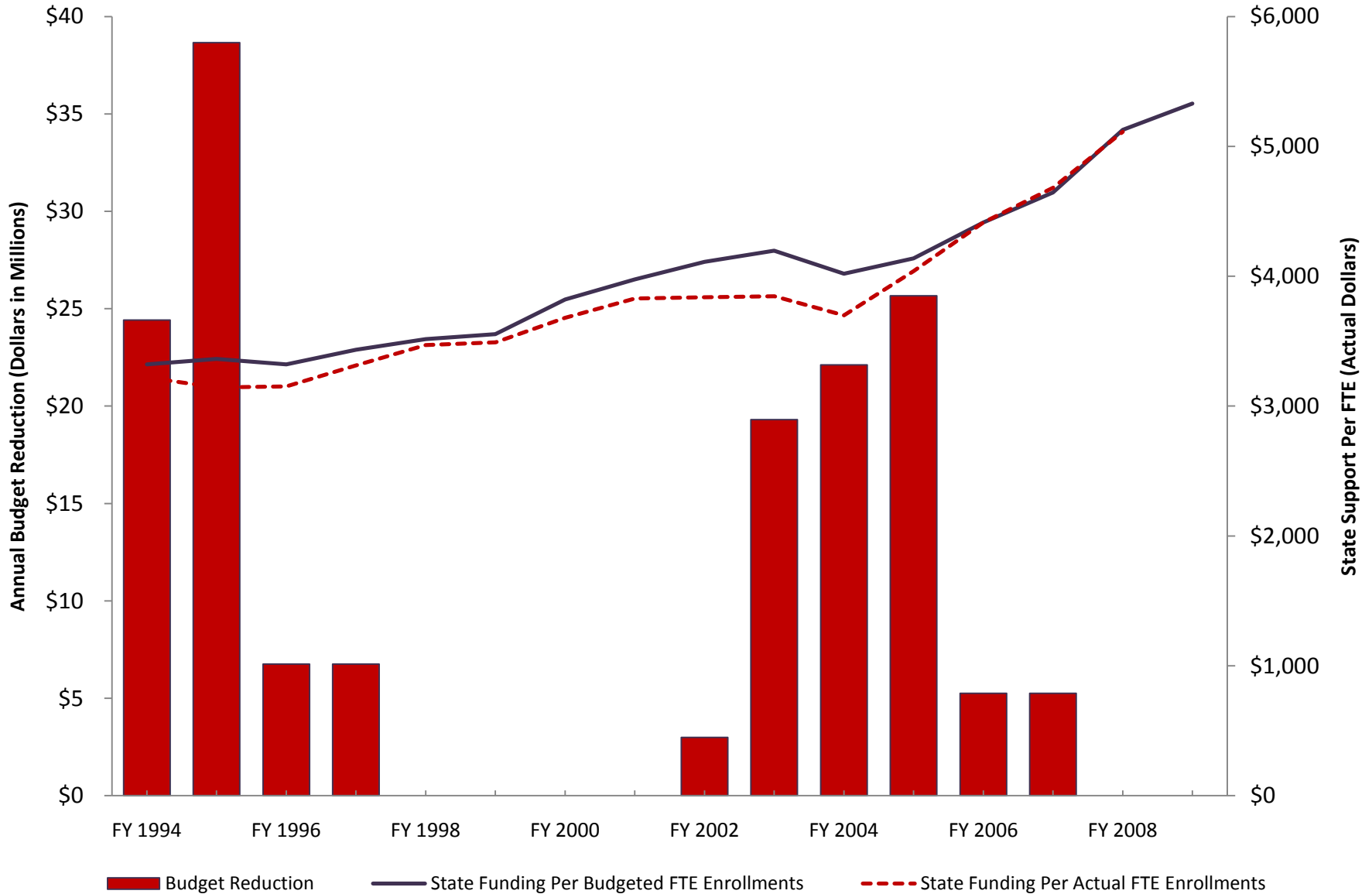


### Chart 3

## Budget Cuts vs. State Supported Enrollments



### Chart 4 Budget Reductions vs. State Funding Per Student



# History of SBCTC Budget Cuts and Salary Increases

<b>Fiscal Year</b>	<b>Budget Reduction (Dollars in Millions)</b>	<b>Legislative Description of Budget Reduction</b>	<b>Granted COLA for I-732 Faculty and Staff*</b>	<b>Granted COLA for non-I732 Staff</b>
<b>1994</b>	\$24.4	Increased tuition and took a "tuition revenue offset"; also reduced for "efficiency " and travel reductions.	-	-
<b>1995</b>	\$38.7	Increased tuition and took a "tuition revenue offset"; also reduced for "efficiency initiatives" and travel reductions.	-	-
<b>1996</b>	\$6.7	2.4% across-the-board reduction	4.0%	4.0%
<b>1997</b>	\$6.7	2.0% across-the-board reduction	-	-
<b>1998</b>	-		3.0%	3.0%
<b>1999</b>	-		-	-
<b>2000</b>	-		3.0%	3.0%
<b>2001</b>	-		3.0%	3.0%
<b>2002</b>	\$3.0	2% reduction in non-instructional programs	3.7%	3.7%
<b>2003</b>	\$19.3	2% reduction in non-instructional programs was made in the original biennial budget followed by 3% across-the-board reduction in the supplemental.	3.6%	-
<b>2004</b>	\$22.1	5% across-the-board reduction.	-	-
<b>2005</b>	\$25.7	5% across-the-board reduction plus \$3.5 million with direction to "waive less tuition"	-	-
<b>2006</b>	\$5.2	1% reduction in non-instructional costs; plus offset for tuition rate increase	1.2%	3.2%
<b>2007</b>	\$5.2	1% reduction in non-instructional costs; plus offset for tuition rate increase	2.8%	1.6%
<b>2008</b>	-		3.7%	3.2%
<b>2009</b>	-		3.9%	2.0%

Questions?