

# STATE OF WASHINGTON

## STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES

### RESOLUTION 22-08-43

A resolution relating to the development of the 2023-25 operating budget proposal:

**WHEREAS**, RCW 28B.50.090 authorizes the State Board to prepare a single budget for the support of the Washington state system of community and technical colleges; and

**WHEREAS**, the State Board has determined that the community and technical colleges are uniquely positioned to provide talented graduates to fill new jobs in Washington's dynamic economy; and

**WHEREAS**, the State Board has determined that meeting the state's post-secondary attainment goals and workforce needs will require additional resources dedicated to closing equity gaps and helping the students recover from the pandemic as described in Tab 2 of the August 23, 2023, Special Meeting material.

**THEREFORE, BE IT RESOLVED** that the State Board for Community and Technical Colleges approves and directs the State Board staff to prepare the community and technical college system biennial operating budget request as set forth in **Tab 2 – 2023-25 Biennial Operating Budget Proposal**.

**BE IT FURTHER RESOLVED** that the State Board for Community and Technical Colleges authorizes the Executive Director to make adjustments to this action consistent with this resolution and to submit the final 2023-25 operating budget request to the Governor and Legislature by the mid-September deadline.

APPROVED AND ADOPTED on August 23, 2022.

Attest




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Paul Francis, secretary




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Phyllis Gutiérrez Kenney, chair

## 2023-25 Biennial Operating Budget Request Washington State Board for Community & Technical Colleges

State Dollars in Millions

Budget Requests	FY 2024	FY 2025	Biennial Total	Summary	Strategy # (Appendix 2)
<b>Carry Forward Total</b>	<b>1,037</b>	<b>1,042</b>	<b>2,079</b>	Beginning point for 2023-25 funding.	
<b>Maintenance Level</b>				"Maintenance level" includes cost increases for policies and programs already authorized by the Legislature.	
I-732 COLA	43.2	63.9	<b>107.1</b>	COLA linked to Seattle CPI for faculty and tech college classified. The rate is 7.8% in FY 24 and 3.5% in FY 25.	1, 5
Maintenance & Operations (M&O)	1.0	3.5	<b>4.4</b>	For capital projects completed in 2023-25	5
Restore State Funds for M&O	11.4	11.4	<b>22.8</b>	Requesting reverse of 2003 funds swap of Capital Building funds in place of GF-State funds for M&O.	5
CAP Tuition Backfill Inflation Adj.	0.5	0.4	<b>0.9</b>	College Affordability Plan (2015) tuition backfill adjusted by Seattle CPI.	1, 5
Adjust Funding for SB 5227 DEI	2.4	1.8	<b>4.2</b>	Request to restore funding for student DEI training and future campus climate assessments.	1, 2, 3, 4
Adjust Funding for SB 5194 Equity	4.7	4.5	<b>9.3</b>	Restore funding for EDI strategic planning and correct funding for PT faculty conversions.	1, 2, 3, 4
Adjust Funding for SB 5764 Apprentices	0.6	0.7	<b>1.4</b>	Restore funding for apprenticeship financial aid and maximizing credits.	1, 2, 3, 4
Continue Climate Solutions Initiative	2.0	2.0	<b>4.0</b>	Continue effort to incorporate climate solutions and green workforce development across the curricula at all colleges and to develop a statewide climate action plan to reduce carbon emissions and establish sustainability as a guiding principle.	1, 4, 5
Green Building Modifications*	10.0	10.0	<b>20.0</b>	The Clean Buildings bill (HB 1257, 2019) aims to lower costs and pollution from fossil fuel consumption in the state's existing buildings. Funding is requested to comply with the new building standards under this act.	1, 4, 5
Inflationary Increase for MESA	0.5	0.5	<b>0.9</b>	The MESA program has not received a funding increase since it first began in our system since FY 2017.	1, 2, 3
Inflationary Increase - Centers of Excellence	0.6	0.6	<b>1.3</b>	The Center of Excellence have not received a funding increase since 2016.	2, 4
*Numbers not yet final.					
<b>Total Maintenance Level Requests</b>	<b>76.9</b>	<b>99.3</b>	<b>176.1</b>		

## 2023-25 Biennial Operating Budget Request Washington State Board for Community & Technical Colleges

State Dollars in Millions

Budget Requests	FY 2024	FY 2025	Biennial Total	Summary	Strategy # (Appendix 2)
<b>New Policy Items</b>					
Competitive Compensation	51.3	106.0	157.3	Increase salaries by 6.5% in FY 24 and 6.5% in FY 25, supported with 100% state funding. Funds are needed to help to equalize salaries within and among employee groups, including adjunct or part-time faculty. Colleges are struggling to recruit and retain faculty and staff in several areas. These challenges cannot be addressed unless our college system can keep pace with industry and K-12.	1, 2, 5
Support High-Cost Workforce Programs	38.6	38.6	77.2	Colleges need sustainable funding for high demand / high cost workforce programs requiring specialized equipment, costly consumables, and small class sizes. In many cases, these programs are the only pipeline into a specialized workforce. These funds would allow colleges to directly support employers in their district who are struggling to find workers.	1, 2, 5
Advance EDI Initiatives	12.7	12.7	25.5	Support and expand EDI efforts focused on faculty, staff and students. ESSB 5194 and 5227 provided additional Legislative input on the ongoing EDI efforts at colleges. Colleges recently finalized their EDI strategic plans and additional resources will be needed to implement those plans to effect meaningful change.	1, 2, 3, 4
Success in Hybrid-Flexible Environment	53.2	39.8	93.0	Colleges provide students with flexible online and hybrid coursework options without infringing on student success and completion. Funds would help online students successfully navigate academic, student support, and engagement experiences. Students would have additional access to technology and remote advising, navigation, and support services. Faculty will have training opportunities to adapt curriculum to new technologies. Colleges will improve their technology infrastructure to improve bandwidth and a focus on cybersecurity to ensure safe and reliable technology access by students, faculty, and staff.	1, 2, 3, 5
<b>Total Policy Level Requests</b>	<b>155.9</b>	<b>197.1</b>	<b>353.0</b>		
<b>Grand Total</b>	<b>1,269</b>	<b>1,339</b>	<b>2,608</b>		
Percent Increase	22%	28%	25%		

## Our Goals

SBCTC's strategic plan calls upon our community and technical college system to achieve three goals, founded on our vision for educational equity.

- 1. Achieve educational equity for students who are historically underrepresented in higher education.**
  - Eliminate inequities in college access, retention and completion for students historically underserved in higher education: Hispanic, American Indian/Alaska Native, Pacific Islander, Black/African American and Asian.
  - Eliminate inequities in wages and university transfers. Our colleges offer a wide range of credentials. Generally, the longer the credential, the higher the wages upon graduation. We want to see students of color equally represented in degree programs that either result in sought-after skills and higher wages or successful transfer into a university.
- 2. Improve completion rates** for all enrolled students across all types of programs and credentials – workforce degrees, transfer degrees, certificates and apprenticeships.
- 3. Increase access and retention among populations who can benefit the most** from college access. This includes young adults, working adults, low-income people, people of color, immigrants and single parents.

We aim to improve completion rates across-the-board for all students, and to improve completion rates faster for students of color.

## SBCTC Strategies

**Strategy 1:** Implement actions, policies and investments that produce equitable outcomes.

**Strategy 2:** Implement research-based strategies that are proven to improve completion rates for all students. These strategies include Guided Pathways and Career Launch programs.

**Strategy 3:** Enroll more diverse students of all ages and backgrounds in our colleges, increasing their access to higher levels of education, higher salaries and greater financial security.

**Strategy 4:** Strengthen advocacy and community partnerships.

**Strategy 5:** Improve the college system's long-term financial sustainability and infrastructure.