

2020-21 Expenditures

Expenditure Categories

Expenditure categories are accounted for by the source of funds: legislative appropriations, student operating fees, grants, and local revenue sources such as fees for courses funded exclusively from student fees (student-funded courses). There is no local tax support for Washington community and technical colleges. Expenditures exclude auxiliary enterprise funds, such as those used to run the campus bookstore or cafeteria. College expenditures of the federal Carl D. Perkins Act, the federal Adult Education and Family Literacy Act, and WorkFirst funds are reimbursed by the State Board office from federal funds and therefore net to zero in these expenditure reports.

Note: Due to an increasing number of colleges moving to the ctcLink system, this 2020-21 report reflects a change in methodology from prior years. In ctcLink object S is considered revenue, unlike Legacy where object S is considered a reduction to expenditures. Therefore, object S has been excluded from expenditures for all years (2015-16 thru 2020-21) included in this report. As a result, Expenditure reports for prior years will not match this report's prior year data exactly.

The expenditures are reported by fund, program, and object (types of things purchased such as salaries, benefits, equipment, and travel). The funds included are:

State General Fund & Special Revenue¹ (001, 08A, 24J, 489 and 060): Legislative appropriation of the following funds: 001 - General Fund State; 08A - Education Legacy Trust Account; 24J – Workforce Investment Account; 489 – Pension Stabilization Account; 060- Capital Projects Account (operating funds provided in the capital budget). (Excluding allocation to SBCTC.)

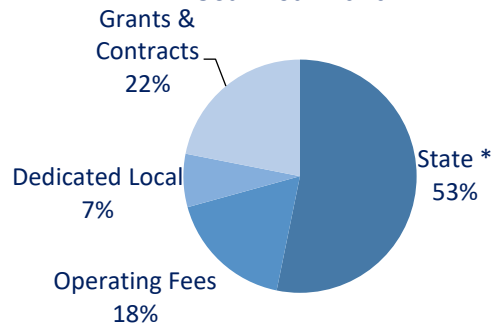
Operating Fees (149): College operating fees and interest income earned on those fees. (Not appropriated.)

Local Dedicated Fund (148): Consists primarily of fees for courses not funded by the state; lab, course and other fees established for specific purposes; and income generated from instructional enterprises, such as food service and auto repair courses. (Not appropriated.)

Grants and Contracts (145/146): Funds received from governmental or private sources dedicated for specific restricted purposes. Also included are revenues from contract courses. As noted above, the major federal grants and the WorkFirst funds that flow through the State Board net zero in the college accounting records and are not reported here. (Not appropriated.)

* State includes the following state appropriated funds: 001 General Fund-State; 24J Workforce Investment Account; 489 Pension Funding Stabilization Acct; 08A – Education Legacy Trust Account; 060 – CTC Capital Projects Account (operating funds provided in the capital budget). Note: 060 – CTC Capital Projects Account appropriation in the operating budget excluded from this analysis.

**Fig 1. Expenditures by Source of Funds
Fiscal Year 2020-21**

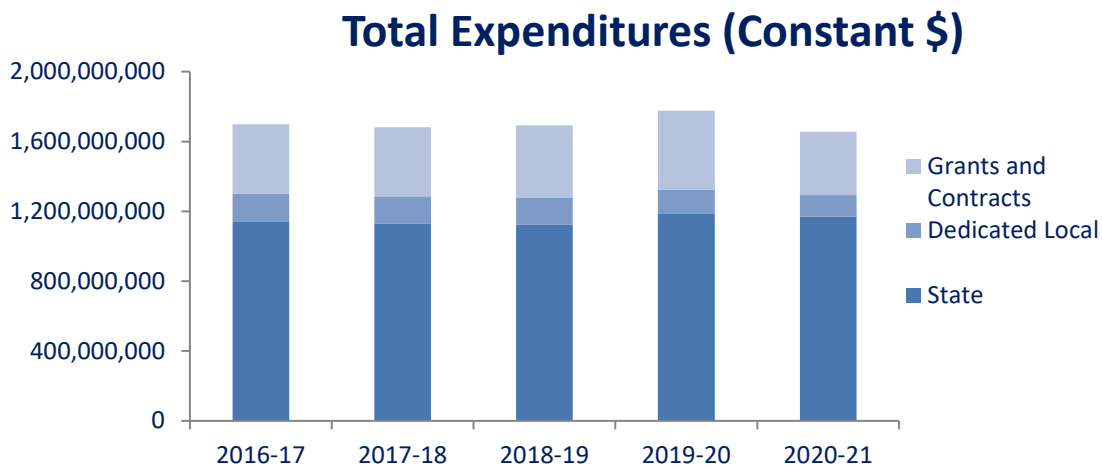


Constant (FY21) dollar calculations

Historical fiscal data is presented both in current and constant (FY20) dollars. Current dollars provide a measure of increases or decreases in funding without inflation adjustments. Constant (FY20) dollars were calculated using the “implicit price deflator” adjusted to fiscal years. The following index numbers were used²:

Fiscal Year	Index
2016-17	.932
2017-18	.950
2018-19	.968
2019-20	.980
2020-21	1.000

Expenditures by source of funds



* State includes the following state appropriated funds: 001 General Fund-State; 24J Workforce Investment Account; 489 Pension Funding Stabilization Acct; 08A – Education Legacy Trust Account; 060 – CTC Capital Projects Account (operating funds provided in the capital budget). Note: 060 – CTC Capital Projects Account appropriation in the operating budget excluded from this analysis.

² Source: Economic Forecast Data, Inflation and Population Measures <http://fiscal.wa.gov/OtherResources#pubs>

Table I. Expenditures by source of funds

Type of Funds	2016-17	2017-18	2018-19	2019-20	2020-21
State Funds (*)					
Current \$	705,966,133	717,916,659	736,991,459	811,271,045	881,250,240
Constant \$	757,474,392	755,463,179	761,748,278	827,658,687	881,250,240
% Total		44.9%	45.0%	46.6%	53.2%
Operating Fees (149)					
Current \$	359,265,319	354,765,083	349,344,891	349,619,908	289,894,537
Constant \$	385,477,810	373,319,040	361,079,990	356,682,216	289,894,537
% Total		22.2%	21.3%	20.1%	17.5%
Total State					
Current \$	1,065,231,453	1,072,681,742	1,086,336,350	1,160,890,953	1,171,144,777
Constant \$	1,142,952,203	1,128,782,218	1,122,828,268	1,184,340,903	1,171,144,777
% Total		67.1%	66.4%	66.7%	70.7%
Dedicated Local (148)					
Current \$	147,705,494	149,330,494	148,199,370	136,297,264	122,153,726
Constant \$	158,482,290	157,140,370	153,177,644	139,050,463	122,153,726
% Total		9.3%	9.1%	7.8%	7.4%
Grants & Contracts (145)					
Current \$	369,916,002	375,919,910	402,466,139	444,133,895	362,806,217
Constant \$	396,905,581	395,580,249	415,985,674	453,105,382	362,806,217
% Total		23.5%	24.6%	25.5%	21.9%
TOTAL					
Current \$	1,582,852,948	1,597,932,146	1,637,001,859	1,741,322,112	1,656,104,719
% Change		1.0%	2.4%	6.4%	-4.9%
Constant \$	1,698,340,073	1,681,502,837	1,691,991,586	1,741,322,112	1,656,104,719
% Change		-1.0%	0.6%	2.9%	-4.9%

* State Includes the following state appropriated funds: 001 General Fund-State; 24J Workforce Investment Account; 489 Pension Funding Stabilization Account, 08A - Education Legacy Trust Account; 060 - CTC Capital Projects Account (operating funds provided in the capital budget)). Note: 060 - CTC Capital Projects Account appropriation in the operating budget excluded from this analysis.

Source: SBCTC financial management system (FMS), ctclink

Table 2. Expenditures by source of funds by district: General and dedicated funds FY21

College	State Funds	Operating Fees	Total State and Operating	Local	Grants and Contracts	Grand Total
Bates	23,222,063	2,336,530	25,558,593	2,757,117	8,149,521	36,465,230
Bellevue	47,576,667	23,087,891	70,664,558	9,892,382	24,699,776	105,256,716
Bellingham	17,290,146	2,165,381	19,455,527	3,175,682	3,730,072	26,361,282
Big Bend	12,994,002	2,081,895	15,075,897	2,026,896	10,288,251	27,391,044
Cascadia	13,515,216	4,299,955	17,815,171	5,361,952	2,089,607	25,266,730
Centralia	16,106,832	4,407,834	20,514,666	406,970	9,670,813	30,592,448
Clark	40,198,999	16,192,771	56,391,770	3,936,920	11,835,932	72,164,622
Clover Park	26,747,967	4,708,890	31,456,857	1,628,301	5,209,799	38,294,957
Columbia Basin	28,849,674	14,384,751	43,234,425	1,479,045	5,508,715	50,222,186
Edmonds	33,322,009	11,004,461	44,326,470	2,644,050	32,305,587	79,276,107
Everett	34,308,597	15,354,829	49,663,426	19,533,885	6,180,508	75,377,819
Grays Harbor	12,938,834	1,146,120	14,084,954	415,083	3,507,053	18,007,089
Green River	35,741,542	18,660,891	54,402,434	635,195	27,629,975	82,667,603
Highline	36,915,759	11,893,553	48,809,312	1,829,086	18,270,717	68,909,116
Lake Washington	22,253,228	5,546,187	27,799,415	3,369,749	8,431,179	39,600,343
Lower Columbia	19,371,234	5,169,929	24,541,162	4,220,919	10,282,069	39,044,150
Olympic	32,573,508	12,782,980	45,356,487	2,215,565	4,848,987	52,421,039
Peninsula	13,763,472	1,173,756	14,937,228	1,016,165	6,439,485	22,392,879
Pierce District	36,342,099	20,232,025	56,574,123	2,445,447	13,130,447	72,150,017
Renton	25,504,837	4,144,487	29,649,324	1,597,346	2,420,016	33,666,686
Seattle District	90,998,049	37,571,689	128,569,737	7,274,547	30,624,310	166,468,595
Shoreline	31,365,466	8,673,969	40,039,435	2,852,914	13,709,429	56,601,778
Skagit Valley	25,302,276	7,875,118	33,177,394	2,810,178	14,421,822	50,409,394

Table 2. Expenditures by source of funds by district: General and dedicated funds FY21 (continued)

College	State Funds	Operating Fees (149)	Total State and Operating	Local	Grants and Contracts	Grand Total
South Puget Sound	22,005,330	8,919,575	30,924,905	17,665,998	8,654,399	57,245,302
Spokane District	69,757,695	10,531,404	80,289,099	6,475,422	35,884,209	122,648,730
Tacoma	31,948,206	15,408,769	47,356,975	2,078,564	6,181,473	55,617,012
Walla Walla	21,041,727	769,405	21,811,132	2,473,456	12,541,306	36,825,894
Wenatchee Valley	18,178,220	8,799,002	26,977,222	1,819,037	2,744,075	31,540,335
Whatcom	17,678,563	5,479,947	23,158,509	5,864,212	15,207,159	44,229,880
Yakima Valley	23,438,025	5,090,543	28,528,568	2,251,639	8,209,528	38,989,735
SYSTEM TOTAL	881,250,240	289,894,537	1,171,144,777	122,153,726	362,806,217	1,656,104,719

**Expenditures by Program
Fiscal Year 2020-21**

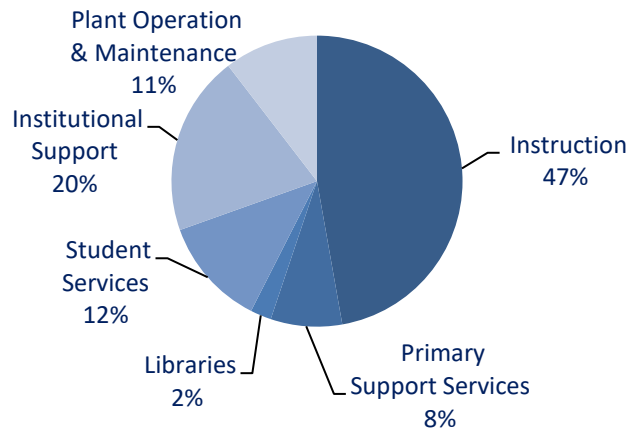


Table 3. Expenditures by program: State general funds and operating fees FY20

	2016-17	2017-18	2018-19	2019-20	2020-21
010 INSTRUCTION					
Current \$	499,006,432	496,595,318	481,871,115	536,502,183	552,923,305
Constant \$	535,414,627	522,566,893	498,058,000	547,339,505	552,923,305
% Total	46.8%	46.3%	44.4%	46.2%	47.2%
040 PRIMARY SUPPORT SERVICES					
Current \$	79,974,076	79,957,252	84,347,541	107,234,568	92,940,195
Constant \$	85,809,095	84,138,959	87,180,921	109,400,702	92,940,195
% Total	7.5%	7.5%	9.9%	9.2%	7.9%
050 LIBRARIES					
Current \$	27,355,579	27,796,912	27,765,630	28,794,562	27,319,510
Constant \$	29,825,013	29,217,753	28,698,326	29,376,211	27,319,510
% Total	2.6%	2.6%	2.7%	2.5%	2.3%
060 STUDENT SERVICES					
Current \$	132,287,541	142,610,691	137,759,103	146,884,303	141,327,001
Constant \$	141,939,422	150,069,126	142,386,670	149,851,360	141,327,001
% Total	12.4%	13.3%	13.5%	12.9%	12.1%
080 INSTITUTIONAL SUPPORT					
Current \$	202,965,206	196,549,754	224,298,886	216,024,535	234,406,374
Constant \$	217,773,826	206,829,164	231,833,474	220,388,221	234,406,374
% Total	19.1%	18.3%	20.6%	18.6%	20.0%
090 PLANT OPERATION & MAINTENANCE					
Current \$	123,642,618	129,171,814	130,294,074	125,450,801	122,228,391
Constant \$	132,663,754	135,927,407	134,670,877	127,984,902	122,228,391
% Total	11.6%	12.0%	12.0%	10.8%	10.4%
TOTAL CURRENT \$	1,065,231,453	1,072,681,742	1,086,336,350	1,160,890,952	1,171,144,777
TOTAL CONSTANT \$	1,143,425,736	1,128,749,301	1,122,828,268	1,184,340,902	1,171,144,777
CONSTANT \$ CHANGE		-1.3%	-0.5%	5.5%	-1.1%

Table 4. Expenditures by program by district³: State general funds and operating fees FY21

College	Instruction (10)		Primary Support Service (40)		Libraries (50)	
	Expenditure	% of total	Expenditure	% of total	Expenditure	% of total
Bates	12,894,065	50.4%	1,587,556	6.2%	274,442	1.1%
Bellevue	36,879,391	52.2%	4,925,982	7.0%	1,786,708	2.5%
Bellingham	9,219,567	47.4%	1,655,991	8.5%	428,589	2.2%
Big Bend	6,600,719	43.8%	1,217,235	8.1%	451,612	3.0%
Cascadia	5,591,360	31.4%	1,915,373	10.8%	529,561	3.0%
Centralia	8,487,514	41.4%	1,806,078	8.8%	414,582	2.0%
Clark	29,094,471	51.6%	5,363,539	9.5%	1,545,486	2.7%
Clover Park	13,492,577	42.9%	2,227,886	7.1%	395,924	1.3%
Columbia Basin	19,877,185	46.0%	1,874,389	4.3%	785,213	1.8%
Edmonds	18,925,753	42.7%	3,876,311	8.7%	1,074,662	2.4%
Everett	29,189,697	58.8%	2,087,598	4.2%	1,287,717	2.6%
Grays Harbor	7,015,108	49.8%	978,507	6.9%	479,661	3.4%
Green River	24,109,219	44.3%	4,505,622	8.3%	1,378,926	2.5%
Highline	25,460,303	52.2%	8,059,679	16.5%	1,424,009	2.9%
Lake Washington	14,063,374	50.6%	1,809,715	6.5%	342,646	1.2%
Lower Columbia	11,238,092	45.8%	1,866,435	7.6%	342,054	1.4%
Olympic	20,275,418	44.7%	4,162,625	9.2%	994,261	2.2%
Peninsula	5,325,800	35.7%	1,118,465	7.5%	384,314	2.6%
Pierce District	25,110,554	44.4%	2,830,887	5.0%	2,257,018	4.0%
Renton	15,404,533	52.0%	1,887,739	6.4%	635,468	2.1%
Seattle District	60,455,022	47.0%	13,550,409	10.5%	2,880,508	2.2%
Shoreline	19,065,849	47.6%	3,538,481	8.8%	1,184,550	3.0%
Skagit Valley	15,985,115	48.2%	1,089,318	3.3%	714,763	2.2%
South Puget Sound	13,821,882	44.7%	1,906,924	6.2%	567,050	1.8%
Spokane District	38,176,796	47.5%	6,866,830	8.6%	691,744	0.9%
Tacoma	23,717,597	50.1%	3,845,035	8.1%	1,140,634	2.4%
Walla Walla	8,317,475	38.1%	2,549,074	11.7%	416,454	1.9%
Wenatchee Valley	14,196,061	52.6%	1,288,989	4.8%	1,118,950	4.1%
Whatcom	7,427,686	32.1%	1,011,770	4.4%	850,942	3.7%
Yakima Valley	13,505,124	47.3%	1,535,754	5.4%	541,059	1.9%
SYSTEM TOTAL	552,923,305	47.2%	92,940,195	7.9%	27,319,510	2.3%

³ Source: SBCTC financial management system (FMS) and ctcLink. State Board expenses excluded.

Table 4. Expenditures by program by district⁴: State general funds and operating fees FY21 (continued)

College	Student Services (60)		Institutional Support (80)		Plant Operation and Maintenance (90)	
	Expenditure	% of total	Expenditure	% of total	Expenditure	% of total
Bates	3,042,664	11.9%	4,791,124	18.7%	2,968,742	11.6%
Bellevue	9,720,028	13.8%	10,045,146	14.2%	7,307,303	10.3%
Bellingham	2,676,212	13.8%	3,297,721	17.0%	2,177,448	11.2%
Big Bend	1,926,378	12.8%	2,869,909	19.0%	2,010,043	13.3%
Cascadia	3,488,220	19.6%	3,700,934	20.8%	2,589,722	14.5%
Centralia	2,845,347	13.9%	4,914,895	24.0%	2,046,249	10.0%
Clark	6,769,542	12.0%	8,605,484	15.3%	5,013,248	8.9%
Clover Park	3,735,100	11.9%	6,768,559	21.5%	4,836,811	15.4%
Columbia Basin	6,608,031	15.3%	10,066,840	23.3%	4,022,767	9.3%
Edmonds	5,139,858	11.6%	10,800,515	24.4%	4,509,372	10.2%
Everett	4,814,251	9.7%	9,109,150	18.3%	3,175,013	6.4%
Grays Harbor	1,756,731	12.5%	2,811,666	20.0%	1,043,280	7.4%
Green River	6,584,930	12.1%	11,924,158	21.9%	5,899,579	10.8%
Highline	4,775,134	9.8%	4,342,100	8.9%	4,748,088	9.7%
Lake Washington	2,731,770	9.8%	6,269,714	22.6%	2,582,197	9.3%
Lower Columbia	3,097,979	12.6%	5,458,606	22.2%	2,537,997	10.3%
Olympic	5,071,666	11.2%	10,086,785	22.2%	4,765,732	10.5%
Peninsula	2,367,605	15.9%	4,167,863	27.9%	1,573,180	10.5%
Pierce District	7,670,540	13.6%	12,846,334	22.7%	5,858,790	10.4%
Renton	3,363,098	11.3%	5,503,112	18.6%	2,855,375	9.6%
Seattle District	12,191,872	9.5%	27,671,270	21.5%	11,820,657	9.2%
Shoreline	5,052,774	12.6%	7,868,468	19.7%	3,329,314	8.3%
Skagit Valley	3,586,189	10.8%	8,271,544	24.9%	3,530,465	10.6%
South Puget Sound	4,215,378	13.6%	6,947,371	22.5%	3,466,301	11.2%
Spokane District	9,265,534	11.5%	14,415,005	18.0%	10,873,189	13.5%
Tacoma	5,765,303	12.2%	9,186,474	19.4%	3,701,932	7.8%
Walla Walla	3,242,528	14.9%	4,817,872	22.1%	2,467,728	11.3%
Wenatchee Valley	2,502,584	9.3%	5,388,319	20.0%	2,482,319	9.2%
Whatcom	4,075,114	17.6%	5,884,598	25.4%	3,908,399	16.9%
Yakima Valley	3,244,641	11.4%	5,574,839	19.5%	4,127,151	14.5%
SYSTEM TOTAL	141,327,001	12.1%	234,406,374	20.0%	122,228,391	10.4%

⁴ Source: SBCTC financial management system (FMS) and ctcLink. State Board expenses excluded.

State general funds and operating fees expenditures per FTE⁵

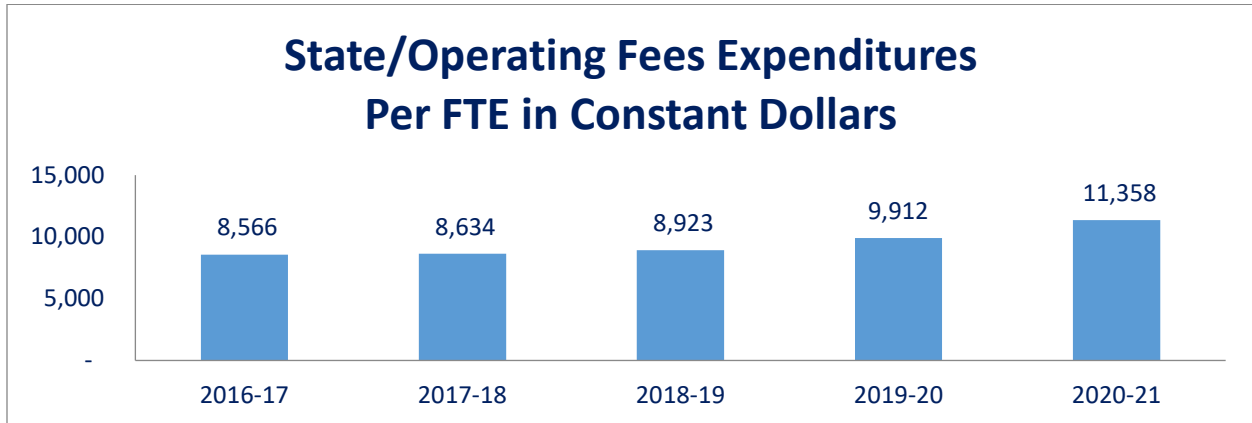


Table 5. State general funds and operating fees

	2016-17	2017-18	2018-19	2019-20	2020-21	5 year change
Current \$	1,065,231,453	1,072,681,742	1,086,336,350	1,160,890,953	1,171,144,777	
Constant	1,118,470,656	1,105,060,000	1,100,087,443	1,160,890,953	1,171,144,777	4.7%
% Change		-1.2%	-0.4%	5.5%	0.9%	
State FTEs (Actual)	130,577	127,994	123,292	117,118	103,113	-21.0%
% Change		-2.0%	-3.7%	-5.0%	-12.0%	

Table 6. State general funds and operating fees expenditures per FTES

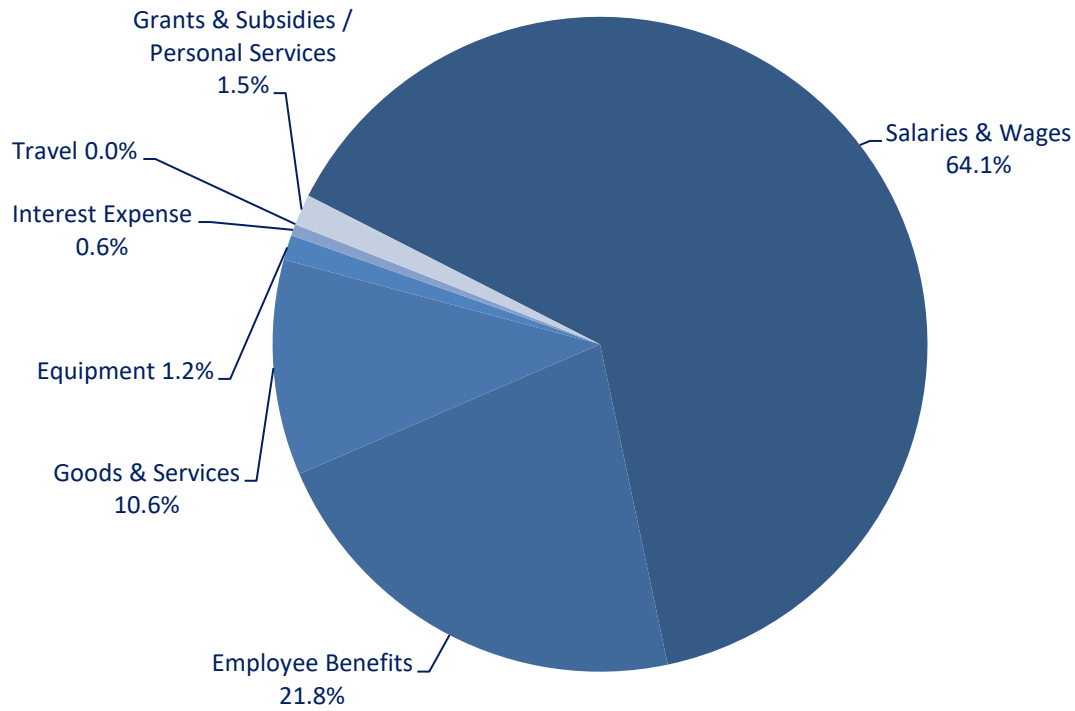
	2016-17	2017-18	2018-19	2019-20	2020-21	5 year change
Current \$	8,158	8,381	8,811	9,912	11,358	
Constant	8,566	8,634	8,923	9,912	11,358	32.6%
% Change		0.8%	3.3%	11.1%	14.6%	

⁵ State Includes the following state appropriated funds: 001 General Fund-State; 24J Workforce Investment Account; 489 Pension Funding Stabilization Acct; 08A - Education Legacy Trust Account; 060 - CTC Capital Projects Account (operating funds provided in the capital budget).

Note: 060 - CTC Capital Projects Account appropriation in the operating budget excluded from this analysis.

Expenditures by object: State general funds and operating fees FY20⁶

2020-21 Expenditures by Object



⁶ State Includes the following state appropriated funds: 001 General Fund-State; 24j Workforce Investment Account; 489 Pension Funding Stabilization Acct; 08A - Education Legacy Trust Account; 060 - CTC Capital Projects Account (operating funds provided in the capital budget.

Note: 060 - CTC Capital Projects Account appropriation in the operating budget excluded from this analysis

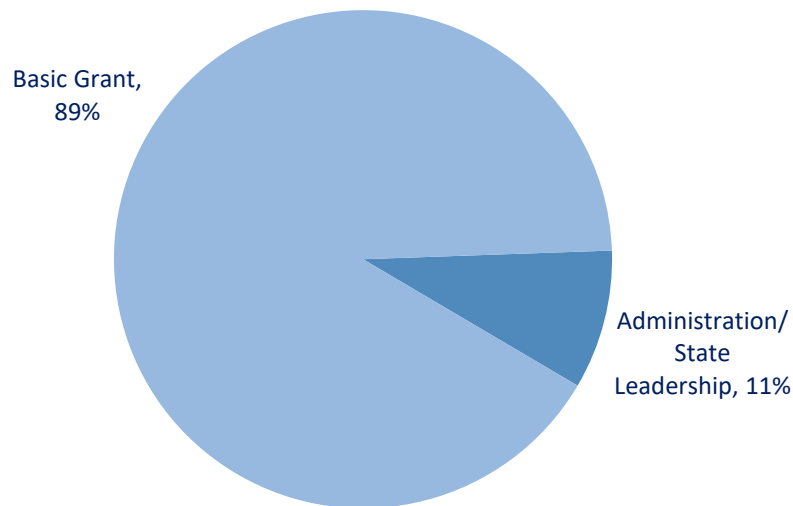
Table 7. Expenditures by object: State general funds and operating fees FY21

	2016-17	2017-18	2018-19	2019-20	2020-21
Salaries & Wages (Current \$)	725,995,890	751,246,164	785,599,391	834,088,418	826,168,879
Constant \$	778,965,547	790,535,793	811,989,035	850,936,970	826,168,879
% Change		1.5%	2.7%	4.8%	-2.9%
Employee Benefits (Current \$)	249,475,437	263,709,262	271,158,241	290,137,499	282,822,116
Constant \$	267,677,508	277,501,065	280,266,916	295,998,265	282,822,116
% Change		3.7%	1.0%	5.6%	-4.5%
Goods & Services (Current \$)	160,167,736	140,227,409	144,968,593	141,866,050	137,060,819
Constant \$	171,853,794	147,561,201	149,838,339	144,731,739	137,060,819
% Change		-14.1%	1.5%	-3.4%	-5.3%
Equipment (Current \$)	17,060,771	17,113,104	18,649,640	19,159,098	15,871,625
Constant \$	18,305,548	18,008,107	19,276,114	19,546,111	15,871,625
% Change		-1.6%	7.0%	1.4%	-18.8%
Interest Expense	1,700,291	1,868,426	763,373	6,484,467	7,232,729
Constant \$	1,824,347	1,966,143	789,016	6,615,453	7,232,729
% Change		7.8%	-59.9%	738.4%	9.3%
Travel	5,946,668	6,547,664	6,850,024	3,875,639	421,994
Constant \$	6,380,545	6,890,102	7,080,128	3,953,927	421,994
% Change		8.0%	2.8%	-44.2%	-89.3%
Grants & Subsidies, Personal Services	19,952,038	20,519,658	19,718,967	23,150,950	19,392,628
Constant \$	21,407,766	21,592,821	20,381,361	23,618,599	19,392,628
% Change		0.9%	-5.6%	15.9%	-17.9%
Transfer Charges	(115,067,379)	(128,549,947)	(161,371,880)	(157,871,168)	(117,826,014)
Total State Funds & Operating Fees	1,065,231,453	1,072,681,742	1,086,336,350	1,160,890,953	1,171,144,777
Constant \$	1,142,952,203	1,128,782,218	1,122,828,269	1,184,340,903	1,171,144,777
% Change		-1.2%	-0.5%	5.5%	-1.1%

Federal Workforce Education Funds — Fiscal Year 2020-21

The Carl D. Perkins Career and Technical Education Act provides federal assistance to secondary and post-secondary workforce education programs. The purpose of the act is to make the United States more competitive in the world economy by developing more fully the academic and occupational skills of all segments of the population.

Federal Vocational Funds by Purpose Fiscal Year 2020-21



Title I: Basic Grant provides funds to integrate academic, vocational, and technical instruction; link secondary and college education; and increase flexibility in providing services and activities designed to develop, implement, and improve vocational and technical education.

Title II: Tech Prep Education provides funds for the development and operation of “2+2” programs leading from high school to a two-year associate degree, certificate, or apprenticeship program. Each grant funds a consortia comprised of business, labor, community, government and school, and college leaders. *While colleges continue to offer this program, the federal funding for Tech Prep ended June 2011.*

Table 8. Carl D. Perkins Career and Technical Education Act award levels

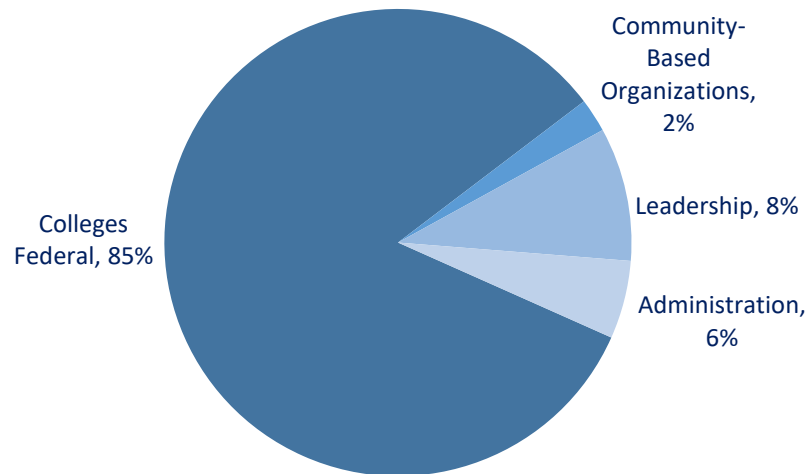
	2016-17	2017-18	2018-19	2019-20	2020-21
Title I: Basic Grant	9,734,238	9,665,010	10,326,602	10,925,831	10,658,286
Administration/State Leadership	1,142,585	1,109,856	1,247,872	1,339,267	1,350,048
Current \$	10,876,823	10,774,866	11,574,474	12,265,098	12,008,334
Constant \$	11,670,411	11,341,964	11,957,101	12,515,406	12,008,334
% Change	*	-3%	5%	5%	-4%

Table 9. Federal workforce education funds by district: FY21

	Title I (Basic Grant)
Bates	295,235
Bellevue	265,852
Bellingham	468,403
Big Bend	207,141
Cascadia	-
Centralia	255,410
Clark	454,073
Clover Park	424,227
Columbia Basin	410,700
Edmonds	307,082
Everett	347,545
Grays Harbor	177,193
Green River	390,423
Highline	213,477
Lake Washington	278,464
Lower Columbia	326,016
Olympic	479,772
Peninsula	227,953
Pierce District	538,938
Renton	350,644
Seattle District	611,301
Shoreline	269,079
Skagit Valley	371,691
South Puget Sound	241,981
Spokane District	1,016,179
Tacoma	301,218
Walla Walla	504,454
Wenatchee Valley	298,099
Whatcom	240,159
Yakima Valley	385,576
System Total	10,658,286

⁷Federal funds

Federal and Special State Funds (\$10.4 million)



The Adult Education and Family Literacy Act, Title II of the Workforce Investment Act of 1998, provides federal funds to supplement state and local resources expended for literacy and basic skills instruction. Funds are awarded to community and technical colleges as well as community-based organizations. Funds also support staff and program development provided through the Basic Education for Adults Office at the SBCTC.

Basic Grant awards are to be used to establish education programs for young people and adults age 16 and older whose mastery of basic skills (reading, writing, speaking in English, and computing) is insufficient for them to function on the job and in society, to achieve individual goals, and to develop personal knowledge and potential.

Basic grant funds support four types of instruction:

- Adult Basic Education (ABE) and literacy for adults below the ninth grade proficiency level
- English as a Second Language (ESL) for adults with limited English proficiency
- Adult secondary education (ASE) for young people and adults to obtain a high school diploma, or to pass the General Educational Development (GED) tests
- Instruction to institutionalized adults in prisons, jails, and drug and alcohol rehabilitation residential centers (previously funded as a line item).

⁷ Source for all remaining data in this report is SBCTC Financial Management System (FMS) and ctcLink.

Table 10. Federal funds expenditures

	2016-17	2017-18	2018-19	2019-20	2020-21
Community & Technical Colleges	7,180,087	8,759,723	7,881,047	8,611,290	8,838,196
Community-Based Organizations	294,973	305,506	264,748	242,545	179,128
SBCTC					
Leadership	1,303,251	1,021,698	895,834	950,160	818,489
State Administration	414,560	416,489	436,413	561,550	581,341
Federal Current \$ Total	9,192,871	10,503,416	9,478,042	10,365,545	10,415,154
Federal Constant \$ Total	9,863,595	11,056,227	9,791,365	10,587,291	10,415,154
% Change	-	12.1%	-11.4%	8.13%	-1.6%

State WorkFirst grant

WorkFirst is Washington's welfare reform program designed to help parents prepare for and go to work. It is a partnership between state agencies and communities to work together to provide the necessary services and resources families need to be successful. Consistent with the long-standing role of colleges in preparing welfare recipients and other low-income students for work and job advancement, the colleges and the State Board made a commitment to play a key role in the WorkFirst effort of the state. The WorkFirst funds are contracted funds from the Department of Social and Health Services.

Table 11. WorkFirst grant

	2016-17	2017-18	2018-19	2019-20	2020-21
WorkFirst grant to CTC's	14,168,216	13,382,745	13,370,143	13,014,754	10,122,598
SBCTC technical assistance	425,018	416,282	415,820	405,610	345,878
Private Career Schools/CBO's	346,432	306,835	281,197	236,972	161,714
Current \$ Total	14,939,666	14,105,862	14,067,160	13,657,336	10,630,190
Constant \$	16,029,685	14,848,276	14,532,190	13,936,057	10,630,190

Table 12. WorkFirst Grant by district

	FY21 WorkFirst grant
Bates Technical College	216,674
Bellevue Community College	140,568
Bellingham Technical College	101,369
Big Bend Community College	205,071
Cascadia Community College	-
Centralia College	294,430
Clark College	348,518
Clover Park Technical College	414,768
Columbia Basin College	203,749
Edmonds Community College	511,980
Everett Community College	438,622
Grays Harbor College	320,763
Green River Community College	481,505
Highline Community College	524,970
Lake Washington Technical College	138,518
Lower Columbia College	544,762
Olympic College	631,916
Peninsula College	194,860
Pierce College District	67,330
Renton Technical College	519,803
Seattle Community Colleges	643,511
Shoreline Community College	251,016
Skagit Valley College	167,711
South Puget Sound Community College	298,437
Spokane District Office	819,241
Tacoma Community College	405,237
Walla Walla Community College	113,517
Wenatchee Valley College	216,525
Whatcom Community College	156,352
Yakima Valley Community College	750,875
CTC Total	10,122,598
CBOs/Private Colleges	161,714
SBCTC/Tech Assistance	345,878
Grand Total	10,630,190