

2023-25 Biennial Budget

Community & Technical College System

Including State General Fund, Education Legacy Account and Workforce Education Investment Account

Dollars in Thousands

	SBCTC Request	Governor's Budget	Senate Floor Budget	House Floor Budget	Conference
Budget Items	Biennial Total	Biennial Total	Biennial Total	Biennial Total	Biennial Total
Total Carry Forward Level	2,079,051	2,079,051	2,079,051	2,079,051	2,079,051
Maintenance Level					
Adjust Funding SB 5764 Apprenticeships	1,360	1,360	1,360	1,360	1,360
Adjust Funding for SB 5194 Equity / Faculty Conversions	9,250	9,250	9,250	4,625	4,625
Adjust Funding for SB 5227 DEI	4,221	4,221	4,221	4,221	4,221
2015 CAP Tuition Backfill Inflation Adjustment	862	5,039	4,177	4,177	4,177
Capital Project Operating Costs	4,318	4,318	3,448	3,448	3,448
CBPS - Clean Buildings Requirements	13,058	13,058	0	4,166	0
Continue Climate Solutions Work	3,964	3,964	0	0	0
Inflationary Increase for Centers of Excellence	1,262	1,262	1,262	0	1,262
Inflationary Increase for MESA	904	904	904	904	904
Transfer M&O Funding to Operating Budget	22,800	22,800	22,800	0	0
System Benefits Litigation (for legal costs)		4,136	4,136	4,136	4,136
Carry Forward Adjustment			(864)	0	0
Refugee Education (expansion of 2022 funding)				3,000	3,000
Maintenance Level Subtotal	61,999	70,312	50,694	30,037	27,133
Compensation Items					
Initiative 732 COLA	107,075	96,637	108,455	108,455	108,455
Competitive Compensation Request	157,311	0	0	0	0
WFSE & WPEA Collective Bargaining Agreement Funding	24,835	25,431	24,835	24,682	24,835
Yakima Valley College WPEA Agreement		831	842	842	842
Highline College WPEA Agreement		732	743	743	743
Non-Represented Wage Increase		27,697	28,469	28,469	28,469
Compensation Support (intended to fill gap in tuition \$)		23,050	37,239	17,239	54,874
Other benefits and central services		23,415	1,838	4,619	11,119
Pension Rate / Terminate Plan 1 UAAL Rate					(7,292)
New Policy Items					
Advance DEI Initiatives (ONE-TIME Funding in Conference)	25,472	12,000	0	12,000	12,000
Enhance Hybrid-Flex Coursework	92,989	0	0	0	0
Support Workforce Programs	77,246	60,000	0	30,000	0
Workforce Opportunities (flexible)				36,624	0
Expand Nursing Enrollments		3,600	3,600	3,600	3,600
Law Enforcement Career Exploration Course		480	0	480	0
Law Enforcement Workforce Workgroup ONE-TIME		200	200	200	200
Postsecondary Student Needs (HB 1559)			6,296	6,340	5,236
Students Experiencing Homelessness (SB 5702)					3,718
Nursing Supply (SB 5582)			882	0	882
College in the High School Fees (SB 5048)			7,470	0	7,470
Supply Chain Trucking Grants ONE-TIME			1,000	0	1,000
Northwest Maritime Apprenticeship (BTC)			200	0	200
CTE Dual Credit Pilot			0	700	700
Dual Credit Pilot Program (RTC) ONE-TIME			0	1,080	580
Meatcutter/Fishmonger Apprentice Grants			400	0	0
Civics Education and Leadership Program (Everett) ONE-TIME			0	0	200
Seattle Maritime Academy					855
Dental Therapy Education Program (Skagit)					2,100
College in the High School Pilot (Olympic) ONE-TIME					500
Policy Level Subtotal	484,928	274,073	222,469	276,073	261,286
Total Proposed 2023-25 Budget	2,625,978	2,423,436	2,352,214	2,385,161	2,367,470
<i>Percent Change from Carry Forward Level</i>	26%	17%	13%	15%	14%

Policy Level Item Details

COMPENSATION	SBCTC Request	Governor's: 83% support	Senate: 92% support	House: 83% support	Conference: 100% support
		Biennial Total	Biennial Total	Biennial Total	Biennial Total
I-732 COLA (Varies based on timing of forecasted inflation rates)	11.7%	13.8%	14.8%	14.8%	14.8%
Wage Increase Requested	13.0%				
WFSE & WPEA	Bargained by OFM	7%	7%	7%	7%
Non-Represented / Exempt	13.0%	7%	7%	7%	7%

Advance DEI Initiatives 47% funded Not funded 47% funded 47% funded (1-time)

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.

Enhance Hybrid-Flex Coursework Not funded Not funded Not funded Not funded

Support Workforce Programs 78% funded Not funded 86% funded Not funded

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.

House provided \$66M in two separate items. \$30M is for "workforce program support," and \$36M is provided as "workforce support/opportunity." The second item is \$13M in FY 24 and \$23.6M in FY 25, fund splits suggesting compensation support.

Expand Nursing Enrollments Governor's Policy Item

Governor proposes to add 100 nursing enrollment slots each year next biennium. Funded Funded Funded

Law Enforcement Workforce Items Governor's Policy Item

Governor proposes to fund an exploratory course for potential law enforcement students and a workgroup to address the shortage of law enforcement academy applicants. Senate funds workgroup to address shortage of applicants, but does not fund the exploratory course. Same as Governor, funds both the exploratory course and workgroup. Funded

Students Experiencing Homelessness Senate Policy Item House Policy Item

Funding is provided for ESSB 5702. Of the amount provided, \$2.5 million for the 2023-25 biennium is provided for a grant program for establishing a subsidized housing or housing voucher program.

HB 1559 (Postsecondary student needs) would allow colleges to hire one benefits navigator per campus.

Funded Both Items: \$5,236,000 for HB1559 \$3,718,000 for SB5702

Nursing Supply (SB 5582)**Senate Policy Item**

In accordance with E2SSB 5582, SBCTC is to develop a plan to train more nurses and to design and implement an online curriculum and pathway to earn a licensed practical nursing credential. Report is due to the Legislature by December 1, 2024.

Funded

College in the High School Fees (SB 5048)**Senate Policy Item**

Funding is provided for College in High School courses as provided in 2SSB 5048.

Funded

Supply Chain Trucking Grants**Senate Policy Item**

One-time funding is provided to expand the Supply Chain Trucking Workforce Development Grant Program.

Funded

Northwest Maritime Apprenticeship**Senate Policy Item**

Bellingham TC is to contract with a nonprofit that focuses on working waterfronts to build on start-up efforts and grow the NW maritime apprenticeship program.

Funded

Civic Education and Leadership Program**House Policy Item**

One-time funding is provided for the Everett Community College Parent Leadership Training Institute to recruit and train new course instructors to build capacity.

Funded

College in the High School (Olympic)**House Policy Item**

One-time funding is provided for Olympic College to partner with regional high schools for college in the high school courses on-site at one or more regional high schools.

Funded

CTE Dual Credit Pilot**House Policy Item**

Funding is provided to establish a pilot program to increase career and technical education (CTE) dual credit participation and credential attainment.

Funded

SBCTC Request

Governor's Budget

Senate Floor Budget

House Floor Budget

Conference

RTC Pilot Program

House Policy Item

One-time funding is provided to Renton Technical College for outreach and participation in Running Start and adult education programs. Funding is also provided for the college to award full tuition and fees to students who attend the college and graduated high school in Renton.

Funded

Refugee Education

House Policy Item

Funding is provided for adult education for refugees and immigrants who have arrived in the state on or after July 1, 2021, and are eligible for federal refugee resettlement services.

Funded