

SBCTC
2011-13 Biennium Operating Budget Request
 \$s in 000s

	<u>Biennial Request</u>	<u>Strategic Direction</u>	<u>Mission Study</u>
1. Retain Worker Retraining Funding	\$35,112	Economic Demand	Close Skills Gap
2. Student Achievement Initiative	\$10,770	Student Success	Fund Student Achievement
3. Restore Adult Basic Education	\$31,200	Student Success	Increase ABE Funding
4. Enrollment	\$90,720	Economic Demand	Serve More Students
5. Technology Stabilization (ERP)	\$2,000	Innovation	Technology Tools
6. Compensation	\$20,000	Innovation	Invest in Faculty and Staff
Total Policy Level Request	\$189,802		

Brief Descriptions of Policy Level Budget Request Items

1. Worker Retraining/Incumbent Worker **\$35.1 Million**

The Legislature has provided \$28.8 million per year for 6,200 Worker Retraining (WRT) program FTES since 1997. The high unemployment in the current recession has increased demand for this program to record levels – more than 13,000 FTES in FY 2010. The 2010 Legislature responded by providing a one-time addition of \$17.5 million for 3,784 additional Worker Retraining FTES in FY 2010. Demand for Worker Retraining Program slots is projected to stay above 11,000 FTES throughout next biennium. This request will maintain the funding level provided in FY 2011.

2. Student Achievement Initiative **\$10.8 million**

This funding will continue to expand the Student Achievement Initiative. The Student Achievement Initiative is a performance funding system that rewards colleges on the basis of student achievement points. Rigorous data analysis has identified Achievement points that, once accomplished, substantially improve students' chances of completing degrees and certificates. The four categories of Achievement measures are:

- a. Building towards college level skills (basic skills gains, passing precollege writing or math)
- b. First year retention (earning 15, then 30 college level credits)
- c. Completing college level math (passing math courses required for either technical or academic associate degrees)
- d. Completions (degrees, certificates, apprenticeship training)

3. Restore Basic Skills **\$31.2 Million**

This funding will help restore Adult Basic Education (ABE) programs throughout the state. While other mission areas have increased in size, Adult Basic Education -- which serves the fastest growing part of our workforce -- has lost ground as colleges have dealt with three consecutive years of state funding reductions. The colleges responded to state budget reductions in part by consolidating ABE instruction, which has meant closing off-site facilities, reducing evening and weekend hours of instruction, and increasing class sizes. This funding request will help restore access.

4. Enrollment **\$90.7 Million**

The colleges enrolled 161,000 FTES last year, more than 20,000 more FTES than the legislative target of 140,000. Enrollment projections for next biennium indicate the system will enroll at least 151,150 FTES. Funding is requested beginning in FY 2012 for 8,100 FTES at \$5,600 per FTE. This funding will help restore student support services, instructional equipment, facilities maintenance, and access to workforce and basic skills programs, all of which have been eroded due to three years of budget reductions.

5. Technology Stabilization (ERP)

\$2 Million

This funding will support substantial planning effort to lay the foundation for replacing the system's current core administrative computer applications. The core administrative computer applications provide a wide range of technology services to the colleges including financial management systems, student management systems, personnel/payroll management systems, and ad hoc reporting. These core systems are complex and essential to the colleges' basic operations, yet they are based on outdated technology that poses a substantial risk to the entire community and technical college system. The current systems are no longer able to provide the level of service required to serve students, faculty, staff, support personnel, the public, and the State of Washington. The proposed solution is to replace the current systems with modern "off-the-shelf" systems available through vendors who specialize in these services.

6. Compensation

\$20 Million

Faculty and staff across the system have taken on substantial workload increases during this recession. At the same time, employee health benefit costs have increased while salaries have been stagnant, no salary increases having been provided in the last two years. Initiative 732, suspended during the current biennium but required by statute next biennium, provides cost-of-living increases for faculty and technical college classified staff; this funding will be requested in the State Board maintenance level budget, consistent with current law. Community college classified staff salary increases are bargained with the Governor. The funding requested here will restore faculty salary increments and provide a pool to address recruitment and retention issues for administrative staff.