



Dollars in Thousands

**ABS024 Recommendation Summary  
Community/Technical College System  
2023-25 Regular Budget Session  
AB - 2023-25 Biennial Request**

		Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL	Current Biennium Base	14,587.1	1,577,299	2,381,800	3,959,099
<b>2021-23</b>	<b>Current Biennium Total</b>	<b>14,587.1</b>	<b>1,577,299</b>	<b>2,381,800</b>	<b>3,959,099</b>
CL 0UTS	Outreach Specialists	0.0	1,500	0	1,500
CL 5194	Equity & Access in Higher Education	0.0	0	1,150	1,150
CL 5227	Diversity, etc./Higher Education	0.0	(929)	0	(929)
CL 5764	Apprenticeships & Higher Ed	0.0	331	0	331
CL 8L	Lease Adjustments	0.0	27	0	27
CL 92C	Archives/Records Management	0.0	(5)	(2)	(7)
CL 92D	Audit Services	0.0	18	8	26
CL 92E	Legal Services	0.0	68	31	99
CL 92J	CTS Central Services	0.0	(4)	(1)	(5)
CL 92K	DES Central Services	0.0	1	1	2
CL 92R	OFM Central Services	0.0	(1,026)	(462)	(1,488)
CL 9B	Adjust Compensation Double Count	0.0	(12,477)	(6,122)	(18,599)
CL 9C	Initiative 732 COLA	0.0	65,291	33,613	98,904
CL 9D	Pension and DRS Rate Change	0.0	(88)	(68)	(156)
CL 9J	Nonappropriated Fund Adjustment	0.0	0	(274,920)	(274,920)
CL 9V	Capital Project Operating Costs	0.0	217	0	217
CL AET1	Curriculum Reviews	0.0	(1,500)	0	(1,500)
CL C0MP	Compensation Support	0.0	2,684	(2,684)	0
CL CAPB	CAP Tuition Backfill	0.0	493	0	493
CL CDL1	CDL Financial Assistance	0.0	2,500	0	2,500
CL CLCR	Climate Curriculum Reviews	0.0	(1,500)	0	(1,500)
CL CSUP	Community Organization Support	0.0	2,720	0	2,720
CL DE01	Dental Education Study	0.0	(75)	0	(75)
CL DS	Debt Service Adjustment	0.0	0	1,070	1,070
CL G00	Highline CC WPEA	0.0	6	6	12
CL G06	State Employee Benefits	0.0	15,437	10,509	25,946
CL G06H	State Public Employee Benefits Rate	0.0	207	127	334
CL G40H	WFSE Community College Coalition	0.0	(277)	(484)	(761)
CL G48	Juneteenth State Holiday	0.0	(1)	(1)	(2)
CL G6A	Rep Employee Health Benefits	0.0	4,215	4,001	8,216
CL G6AH	State Rep Employee Benefits Rate	0.0	58	47	105
CL GL2C	WPEA Community College Coalition	0.0	(189)	(257)	(446)
CL GL9H	Non-Rep General Wage Increase H	0.0	19,570	12,637	32,207
CL GLSH	Updated PEBB Rate (Higher Ed)	0.0	4,874	3,281	8,155
CL GLU	PERS & TRS Plan 1 Benefit Increase	0.0	304	242	546
CL GPAT	Guided Pathways	0.0	0	4,124	4,124
CL HAZE	Hazing Prevention	0.0	170	0	170
CL HCW	Healthcare Simulation Labs	0.0	0	(4,800)	(4,800)
CL HMLS	Students Experiencing Homelessness	0.0	404	0	404
CL HWG	Health Workforce Grants	0.0	1,000	(1,000)	0
CL MPP	College System Benefits Litigation	0.0	(5,497)	0	(5,497)
CL NURS	Nursing Education	0.0	560	0	560
CL PA01	Cybersecurity Enrollments	0.0	0	2,318	2,318
CL PA02	Cybersecurity Center for Excellence	0.0	0	205	205

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CL PE	Refugee Education	0.0	0	1,728	1,728
CL PESI	Postsecondary Educ. and Internet	0.0	(75)	0	(75)
CL REEN	Olympic College Reentry Navigator	0.0	(200)	0	(200)
CL RS01	Running Start Data	0.0	(10)	0	(10)
CL RTCP	Renton Technical College Pilot Prgm	0.0	(30)	0	(30)
CL SH0P	Careers in Retail	0.0	0	0	0
CL SHA1	Student Health Care Access	0.0	0	0	0
CL TMPD	Menstrual Products	0.0	(350)	0	(350)
CL WPYV	Yakima Valley WPEA	0.0	227	176	403
<b>Total Carry Forward Level</b>		<b>14,587.1</b>	<b>1,675,948</b>	<b>2,166,273</b>	<b>3,842,221</b>
Percent Change from Current Biennium		.0%	6.3%	(9.0)%	(3.0)%
<b>Maintenance – Other Changes</b>					
ML9J	Nonappropriated Fund Adjustment	0.0	0	56,975	56,975
ML9V	Capital Project Operating Costs	0.0	4,318	0	4,318
MLAP	Adj Funding SB 5764 Apprenticeships	0.0	1,360	0	1,360
MLCE	Inflationary Increase for COE	0.0	1,262	0	1,262
MLCP	CAP Inflation Adjustment	0.0	862	0	862
MLCS	Continue Climate Solutions Work	0.0	3,964	0	3,964
MLDS	Debt Service Adjustment	0.0	0	(2,138)	(2,138)
MLDV	Adjust Funding for SB 5227 DEI	0.0	4,221	0	4,221
MLEQ	Adjust Funding for SB 5194 Equity	0.0	9,250	0	9,250
MLFT	Transfer M&O funding to Op Budget	80.5	22,800	0	22,800
MLGB	CBPS - Clean Buildings Requirements	0.0	13,058	0	13,058
MLMS	Inflationary Increase for MESA	0.0	904	0	904
<b>Maintenance – Other Total</b>		<b>80.5</b>	<b>61,999</b>	<b>54,837</b>	<b>116,836</b>
<b>Maintenance – Comp Changes</b>					
ML9C	Initiative 732 COLA	0.0	107,075	0	107,075
<b>Maintenance – Comp Total</b>		<b>0.0</b>	<b>107,075</b>	<b>0</b>	<b>107,075</b>
<b>Total Maintenance Level</b>		<b>14,667.6</b>	<b>1,845,022</b>	<b>2,221,110</b>	<b>4,066,132</b>
Percent Change from Current Biennium		.6%	17.0%	(6.7)%	2.7%
<b>Policy – Other Changes</b>					
PL PB	Support Workforce Programs	0.0	77,246	0	77,246
PL PC	Advance DEI Initiatives	0.0	25,472	0	25,472
PL PD	Enhance Hybrid-Flex Coursework	0.0	92,989	0	92,989
<b>Policy – Other Total</b>		<b>0.0</b>	<b>195,707</b>	<b>0</b>	<b>195,707</b>
<b>Policy – Comp Changes</b>					
PL HL	Highline College CBA	0.0	990	0	990
PL PA	Competitive Compensation	0.0	157,311	0	157,311
PL YV	Yakima Valley College CBA	0.0	1,123	0	1,123
<b>Policy – Comp Total</b>		<b>0.0</b>	<b>159,424</b>	<b>0</b>	<b>159,424</b>

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**Community/Technical College System**  
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<b>Subtotal - Policy Level Changes</b>	<b>0.0</b>	<b>355,131</b>	<b>0</b>	<b>355,131</b>
<b>2023-25 Total Policy Level</b>	<b>14,667.6</b>	<b>2,200,153</b>	<b>2,221,110</b>	<b>4,421,263</b>
Percent Change from Current Biennium	.6%	39.5%	(6.7)%	11.7%

**ABS024 Recommendation Summary**  
**Community/Technical College System**  
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**ML 9J Nonappropriated Fund Adjustment**

This request adjusts amounts for Funds 145, 149 and 443 to be in alignment with projected expenditures.

**ML 9V Capital Project Operating Costs**

The State Board for Community and Technical Colleges requests funding for the maintenance and operation (M&O) of new permanent facilities scheduled to be occupied before July 1, 2025. M&O funding covers utilities, custodial, and routine maintenance. This M&O funding request is for permanent, state-owned space constructed or expanded with direct financial support from the state.

**ML AP Adj Funding SB 5764 Apprenticeships**

In 2022, the Legislature passed SSB 5764, relating to apprenticeships. While the fiscal note for this bill was fully funded for fiscal years 2022 and 2023, in the carry forward process, additional budgeted funding required for fiscal years 2024 and 2025 was removed. This request would restore funding needed to carry out policy development required in the bill during the next biennium.

**ML CE Inflationary Increase for COE**

Washington state's Centers of Excellence link business, industry, labor and the state's educational systems to create a highly skilled and readily available workforce critical to the success of the state's economy. Each center is funded through the State Board for Community and Technical Colleges and is housed at a community or technical college. High inflation rates and substantive industry-education coordination expectations necessitate an increase in resources. This request is for an inflationary funding increase for the college system's 12 industry-specific Centers of Excellence to account for 27.6 percent cost of living increase since the last funding adjustment in 2016.

**ML CP CAP Inflation Adjustment**

The College Affordability Program (CAP) - RCW 28B.15.066, enacted into law in 2015, requires the Legislature to appropriate funds to compensate for the revenue lost from the laws' 2015-16 reduction in tuition operating fees. The net revenue loss must then be adjusted for inflation in subsequent biennia. This request reflects the amount needed to adjust for inflation as specified in statute.

**ML CS Continue Climate Solutions Work**

The State Board for Community and Technical Colleges seeks to continue the integration of climate solutions education into curricula, align green workforce development programs with climate solutions and develop a system-wide climate action plan that will lead to greater economic vitality in the green workforce for the state of Washington, generate community-based climate solutions and make our colleges more sustainable. This request for \$3,964,000 in the 2023-25 biennium would provide funds needed to continue curriculum development, update Workforce Development programs and develop a system-wide climate action plan to make colleges more sustainable.

**ML DS Debt Service Adjustment**

The State Board for Community and Technical Colleges requests a reduction of the debt service payment appropriation from the Capital Construction Account (060-1) to align with the projected debt service schedule provided by the State Treasurer.

**ABS024 Recommendation Summary**  
**Community/Technical College System**  
**AB - 2023-25 Biennial Request**

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**ML    DV    Adjust Funding for SB 5227 DEI**

In 2021, the Legislature passed E2SSB 5227, which established professional development for faculty, staff, and students on diversity, equity and inclusion, and antiracism. While the fiscal note for this bill was fully funded for fiscal years 2022 and 2023, the carry forward process, budgeted funding required for fiscal years 2024 and 2025 was removed. This request would restore funding needed to carry out student training and ongoing climate assessments required in the bill during the next biennium.

**ML    EQ    Adjust Funding for SB 5194 Equity**

In 2021, the Legislature passed E2SSB 5194, a complex bill dealing with diversity, equity and inclusion; the conversion of tenure-track faculty; a mental health counselor program and other matters. While the fiscal note for this bill was fully funded for fiscal years 2022 and 2023, in the carry forward process, budgeted funding required for fiscal years 2024 and 2025 was removed. This request would restore funding needed to carry out equity-focused strategic planning and faculty conversions required in the bill during the next biennium.

**ML    FT    Transfer M&O funding to Op Budget**

The community and technical college system devotes a portion of its' funding to routine maintenance and operations (M&O) activities, including expenditures to preserve or maintain grounds, buildings and equipment in orderly, safe, clean, and acceptable working conditions. Historically, funds for these activities were appropriated in the operating budget as general fund-state (GFS). In the 2003-05 biennium, a portion of M&O funding was switched to the capital budget. For 2009-11 only, the funding was switched back to the operating budget. From 2011-13 to the present, \$22.8 million of plant maintenance expenditures (M&O) are appropriated in the capital budget from the CTC - Capital Projects Account (28B.50.360).

These funds do not automatically carry forward in the Capital budget. An appropriate facilities maintenance and preservation program relies on stable and predictable funding that should be provided for in the operating budget. Since these funds continue to be used to support expenditures of an operating nature, the Washington State Board for Community and Technical Colleges requests this funding be included in the operating budget. The State Board requests \$11.4 million per year for the maintenance and operations (M&O) of existing permanent state-owned facilities.

**ML    GB    CBPS - Clean Buildings Requirements**

The Clean Building Performance Standard (CBPS) was enacted by the Legislature to help lower energy use and pollution from fossil fuel consumption in the state's existing building stock. To work toward compliance with the standard, colleges will need to measure and track their buildings' energy use. The community and technical college system requests \$13 million for the staff, consultants and equipment needed to measure utility usage and identify and plan for building modifications to meet the standard.

**ML    MS    Inflationary Increase for MESA**

The MESA Transfer Prep program in the community and technical colleges system is funded with a Legislative proviso. Program funds have not been increased since 2016. This request would provide an inflationary increase of 27.6 percent based on the Seattle Consumer Price Index.

**ML    9C    Initiative 732 COLA**

The State Board for Community and Technical Colleges requests funding for salary increases for community and technical college faculty and technical college classified staff as required by RCW 28B.50.465, 28B.50.468 and I-732. Under the provision of I-732, eligible employees receive a cost-of-living adjustment based on the Seattle consumer price index (CPI). The estimated cost-of-living rate increases are 7.8 percent in fiscal year 2024 and 3.5 percent in fiscal year 2025.

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**PL PB Support Workforce Programs**

Many industries in Washington — such as healthcare, advanced manufacturing, transportation and aerospace — were struggling to find skilled employees even before the pandemic. COVID-19 made skill gaps worse. However, colleges are having difficulty maintaining workforce programs because of the high cost of small class sizes, specialized equipment, consumable materials and inflation. In many cases, these programs are the only pipeline into specialized fields. Investments would help colleges sustain workforce programs and update equipment to ensure students learn in classrooms that mirror today's work environments.

**PL PC Advance DEI Initiatives**

Community and technical colleges' ongoing, mission-driven work to advance diversity, equity and inclusion was strengthened by the Legislature in 2021 with the passage of Senate Bills 5194 and 5227. Additional investments will support further implementation of college strategic plans, close equity gaps, and improve the employment, earnings and economic mobility of students of color.

**PL PD Enhance Hybrid-Flex Coursework**

Remote options hastened by the COVID-19 pandemic are now the new normal. Students, especially working adults, value the flexibility of learning in classrooms, online, or in a mix of the two. This request builds on the lessons of the past few years to develop a technology and learning infrastructure at the colleges that is robust, safe, engaging, and fully supportive of the needs of students in online, hybrid, and hi-flex environments.

**PL HL Highline College CBA**

Classified employees at Highline College are represented by the Washington Public Employee Association (WPEA). Highline and Yakima Valley Colleges bargain independently and are not part of the Governor's statewide higher education bargaining coalition. This request would provide funding for the newly bargained labor agreement between Highline College and the WPEA for the 2023-25 biennium.

**PL PA Competitive Compensation**

Average faculty and exempt staff salaries across Washington's community and technical colleges are consistently lower than peer states averages and in the K-12 system. The failure to remain competitive is resulting in difficulty recruiting and retaining faculty and staff. The State Board requests additional funding to increase faculty and administrative staff compensation by 6.5 percent each year. The salary increase will help recruitment to fill vacant positions, reduce turnover and improve retention. This in turn will positively impact colleges' staffing quality levels, student success and response to student needs.

**PL YV Yakima Valley College CBA**

Classified employees at Yakima Valley College are represented by the Washington Public Employee Association (WPEA). Highline and Yakima Valley Colleges bargain independently and are not part of the Governor's statewide higher education bargaining coalition. This request would provide funding for the newly bargained labor agreement between Yakima Valley College and the WPEA for the 2023-25 biennium.

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<b>Input Parameters</b>	<b>Entered as</b>
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