



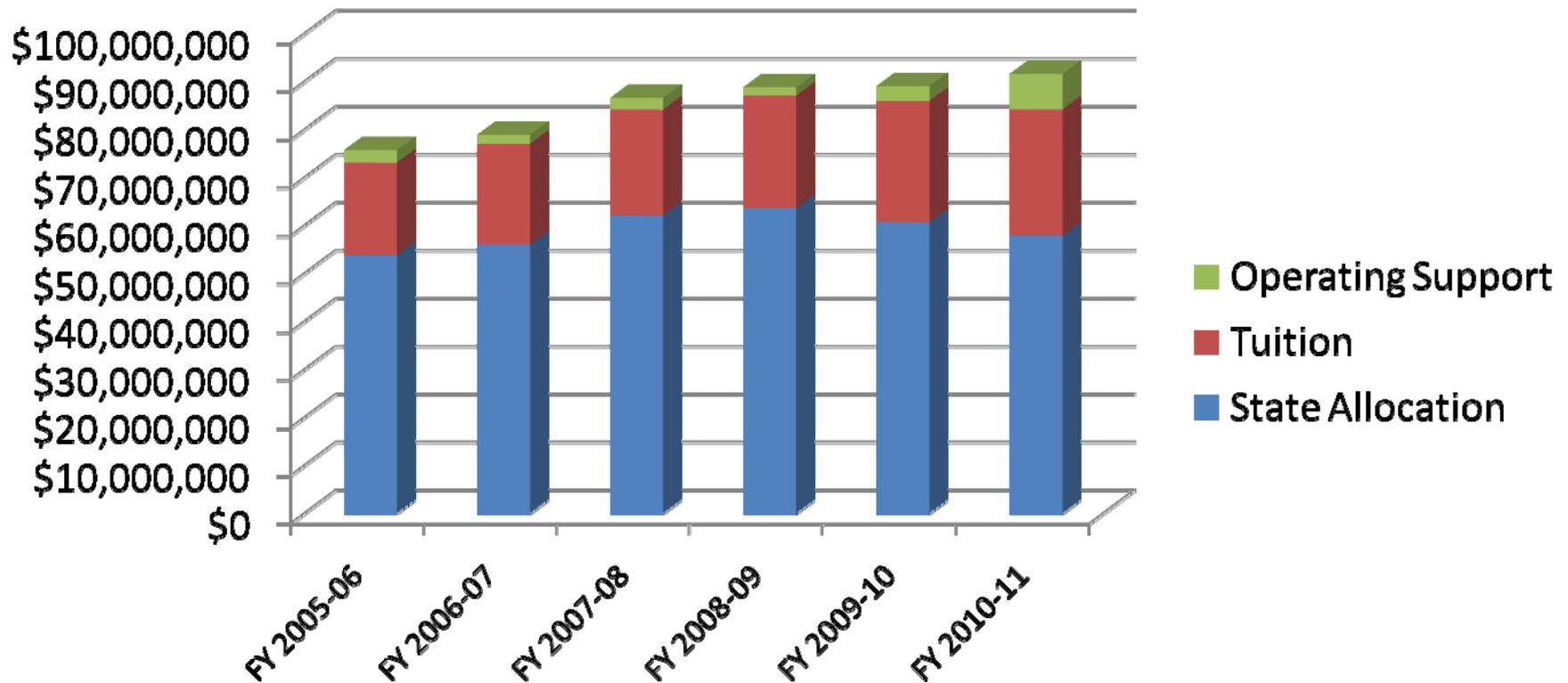
Community Colleges of Spokane

Business Office Trends and Issues



Community Colleges of Spokane

Operating Revenue: Where does our operating budget come from?



Source: Annual year-end Board of Trustees budget reports



Annual Budget Reductions

| Fiscal Year | Base State | Cut % | Cut \$ | Offset |
|-------------|--------------|----------------|------------------------------|---|
| FY2008-09 | \$63,826,172 | -4.3% | -\$2,672,000 | No offset |
| FY2009-10 | \$62,425,770 | -7.4% | -\$4,613,399 | 7% (\$1.5M) tuition increase \$1.8M pass-thru benefit adjustment |
| FY2010-11 | \$61,021,464 | -6.5% | -\$4,250,285 | 7% (\$1.6M) tuition increase \$806,925 one-time WRT \$ |
| FY2010-11 | | -4.5% | -\$2,416,347 -\$1,234,718 | Supplemental reductions (and maybe \$37,000 more)* |
| FY2011-12 | \$49,978,579 | -9% to -13% | -\$3.4 to -\$5.6M | 7-10% Tuition Increase? |

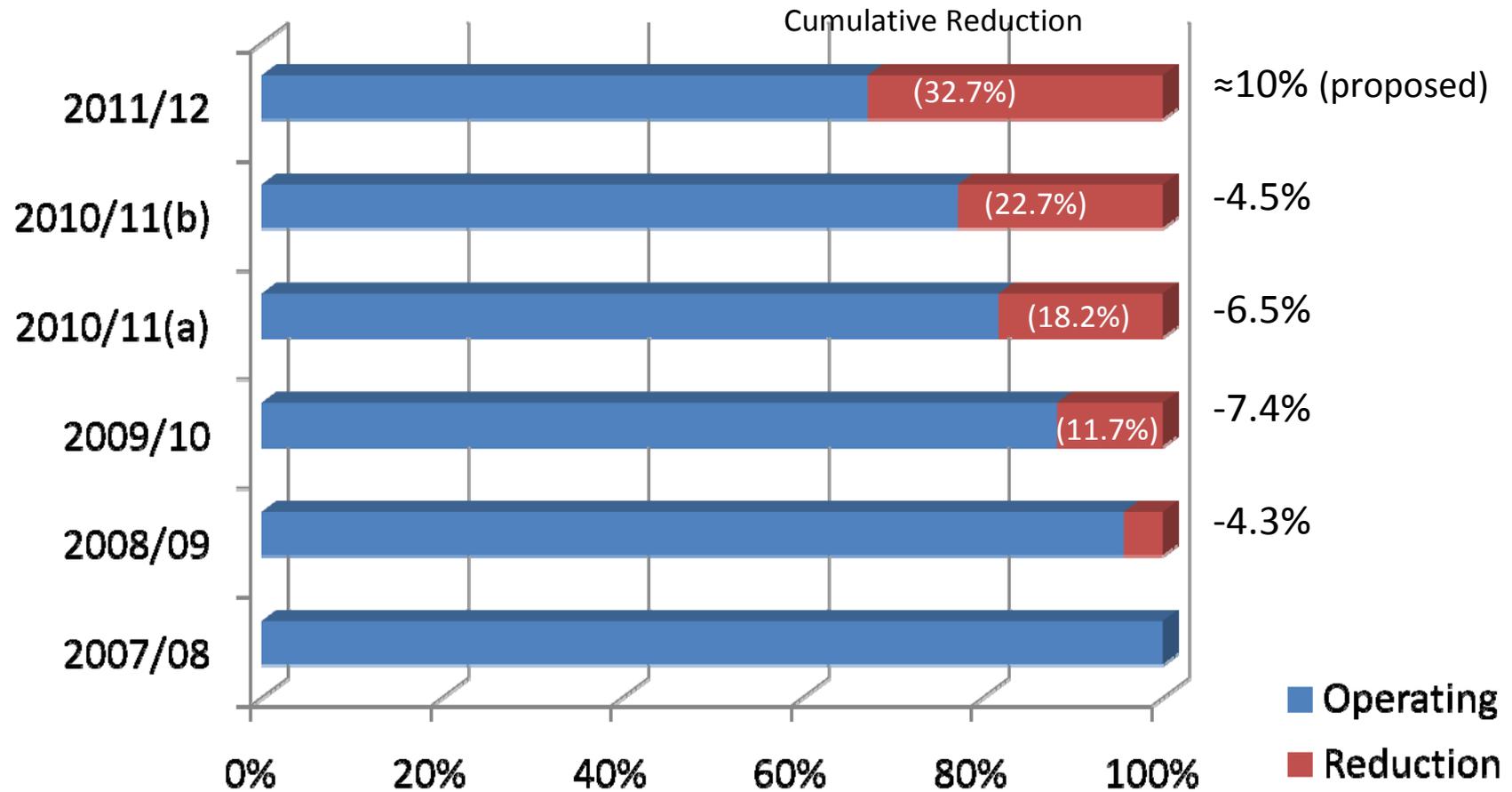
Source: SBCTC allocations (“Base State” is the “maintenance level budget” excluding earmarks and provisos).

* 3/17/11 St Paddy’s Day surprise



Community Colleges of Spokane

Budget Reductions & Cumulative Impact

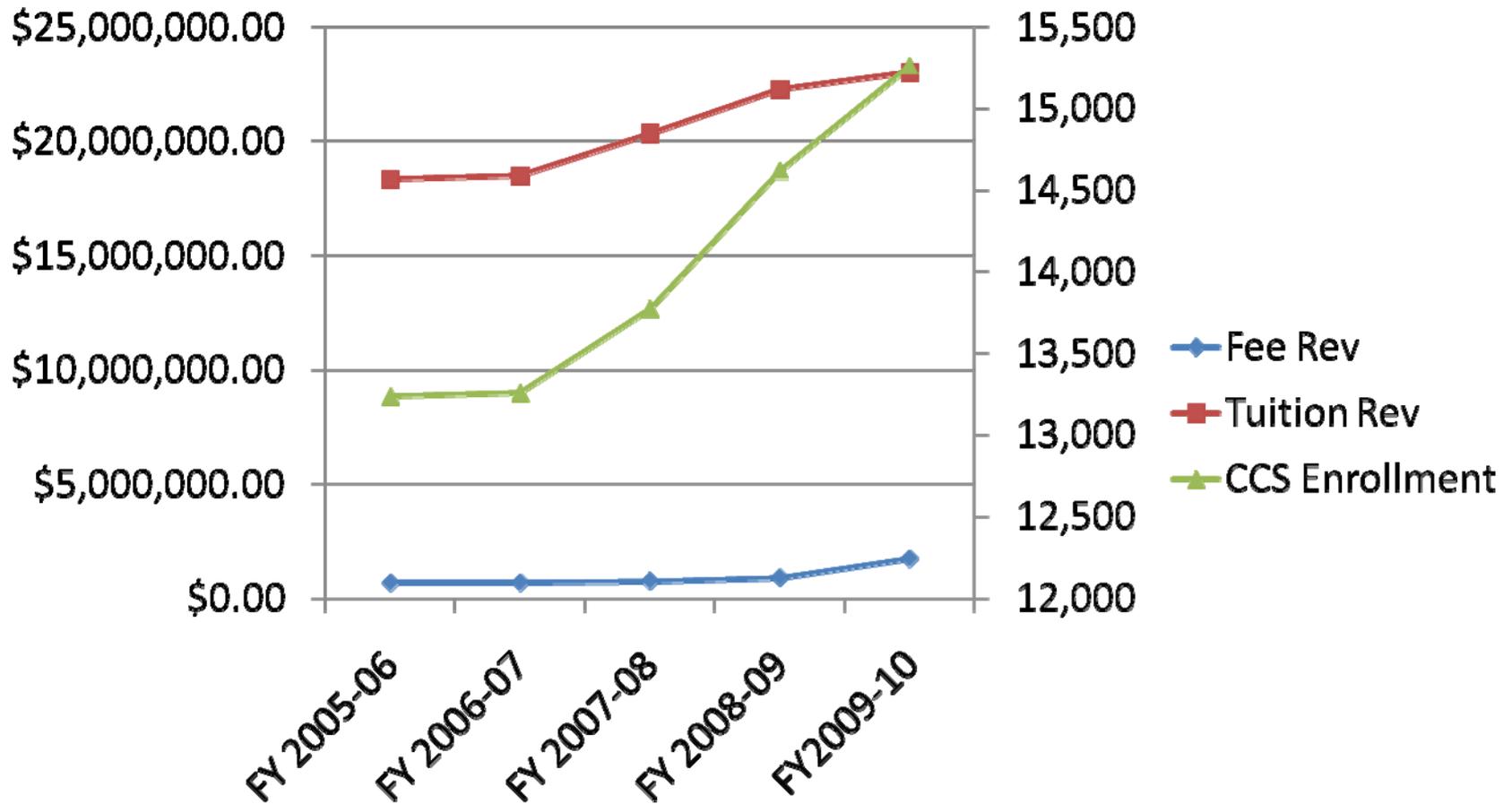




Community Colleges of Spokane

Tuition and Fee Revenue

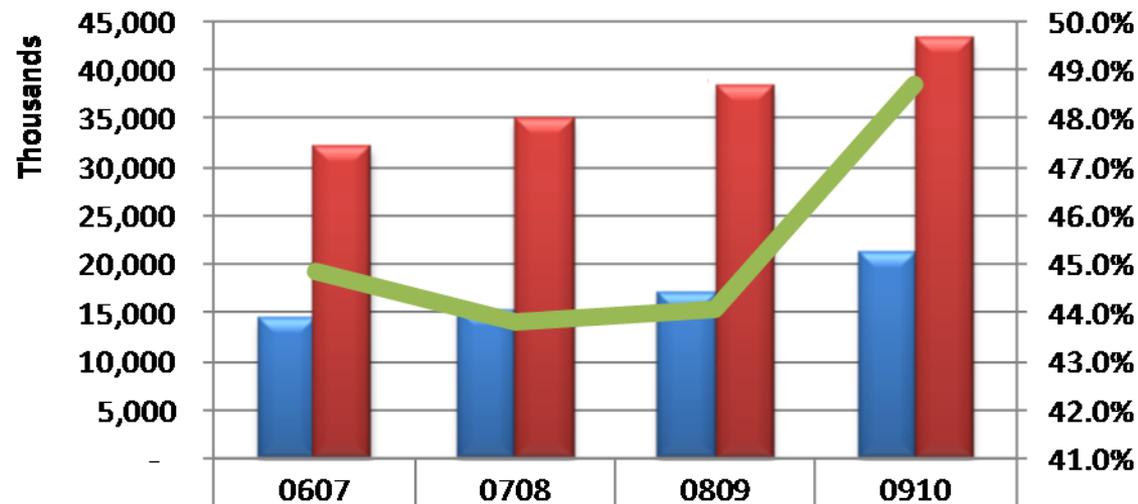
Adjusted for Discounts and Allowances





Community Colleges of Spokane

Tuition Paid by Top Providers¹ of Financial Aid

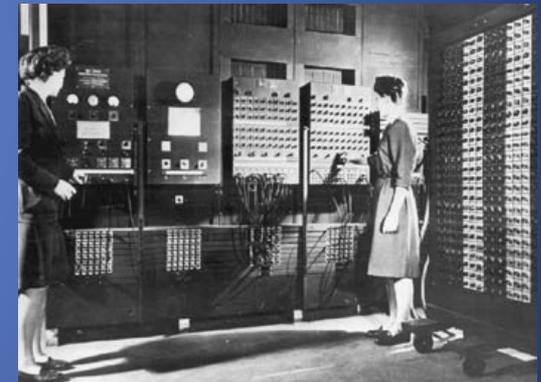


| | | | | |
|--|------------|------------|------------|------------|
| Total Tuition/Fees paid by PELL, DL, SNG | 14,454,713 | 15,329,401 | 16,932,393 | 21,119,496 |
| Total Tuition/Fees | 32,244,429 | 34,984,757 | 38,404,897 | 43,389,150 |
| Percent of Aid | 44.8% | 43.8% | 44.1% | 48.7% |

¹ The top providers of financial aid to CCS students are Pell, Direct Loan (DL) and the State Need Grant (SNG).



- Enterprise Resource Planning system
 - Lift & Shift is only a stop-gap risk-reduction step
 - Flexibility to adapt to student needs depends on modernized administrative systems
 - Efficiency is limited by current system



- Professional Development and Succession Planning