

# Community Colleges of Spokane



## **FISCAL YEAR 2014-15 STATE OPERATING BUDGET (State Operating Allocation and Tuition)**

**Spokane Community College**

**Spokane Falls Community College**

**District Operations**

December 2014 Update



# Community Colleges of Spokane

## Introduction

The Community Colleges of Spokane serve students drawn from communities throughout a six-county area in Eastern Washington as well as a substantial number of international and out-of-state students.

For this presentation, District Operations includes: Office of the Chancellor, Provost (libraries, global education, e-Learning, Workforce and Continuing Education), Chief Financial Officer, Chief Administrative Officer, Chief Information Officer, Public Information Officer. District Operations excludes any College budgets.

The state operating budget of the Community Colleges of Spokane comprises funds from a variety of sources. State appropriated funds are allocated to the District by the legislature through the State Board for Community and Technical Colleges. Operating fee revenue from tuition contributes a growing share of revenue as state support for higher education has been reduced due to the slow recovery from the 2008 recession and competing priorities. Supporting funds for the operating budget are drawn from sources such as Running Start reimbursements from high schools participating in that program, and fund balances in various accounts.

Other resources such as grants, contracts, state and federal financial aid, sales of goods and services, and student fees contribute to the broad scope of education and support services provided to our students.

This document outlines the operating budget for fiscal year 2014-15.

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# Community Colleges of Spokane

## DISTRICT OPERATING BUDGET REVENUE SOURCES

<u>Revenue Sources and Types</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
Unrestricted State Funds	\$ 51,516,812	\$ 46,872,275	\$ 45,971,420	\$ 48,042,022
Operating Fees (Tuition) Estimate	27,820,344	30,318,046	32,012,087	29,740,900
International Operating Fees Estimate	880,320	801,240	1,100,000	1,100,000
<b>Line Item Allocations</b>				
State Operating Budget Reductions	(4,839,678)	(1,301,316)	(30,520)	(200,241)
<b>Compensation-related Items</b>				
Salary & Ben. Increases, Faculty and Exempt; Faculty Increments	-	-	-	-
Health Ins. Changes / Pension Changes / Workers Compensation	(370,244)	(690,984)	109,481	(1,455,582)
Legislative Reduction in Compensation Expenditures	(1,336,875)	(1,345,888)	-	-
<b>Continuing Earmarks</b>				
Aerospace Apprenticeship / Hospital Employee Education & Training	81,400	29,236	29,236	29,236
Aerospace Training and Enrollments	-	-	90,000	314,568
Disabled Student Funding	165,394	164,252	164,252	164,252
Opportunity Grants / Workforce Development	633,822	614,822	598,822	598,822
Student Achievement Initiative	21,246	69,921	435,894	132,698
Students of Color Allocation	44,879	44,569	44,569	44,569
Worker Retraining	1,786,328	1,772,160	1,815,771	1,841,396
<b>Other Items</b>				
Adult Basic Education / Basic Skills Enhancement	305,509	348,925	327,904	300,000
Board-authorized Use of Operating Reserves	373,090	-	-	-
Excess Enrollment Operating Budget Support	2,548,058	1,272,964	1,323,518	25,000
New "Institutional" Funding	-	-	1,694,032	-
New Facilities On-line, Lease & Assessments Increases	518,087	-	250,854	150,500
Local Funds Operating Budget Support	4,209,287	3,226,083	1,040,211	7,598,659
Revolving Charges	434,435	383,924	508,941	-
SBCTC Distribution of Reserves / Tuition Backfill	54,358	194,813	200,159	-
SBCTC ERP / Strategic Investments / Financial Aid Management System	(179,327)	179,327	-	-
SBCTC Student Achievement Initiative Skim	(176,111)	(138,751)	-	-
SBCTC System IT Cost Distribution	605,450	443,112	421,693	-
<b>Total Operating Budget</b>	<b>\$ 85,096,584</b>	<b>\$ 83,258,730</b>	<b>\$ 88,108,324</b>	<b>\$ 88,426,799</b>

(Also see "Estimate of Other Resources," page 4)

## Community Colleges of Spokane

### DISTRICT OPERATING BUDGET INTERNAL ALLOCATION

<u>FY 2014-15 Operating Budget as of Oct 31, 2014</u>	<u>SCC</u>	<u>SFCC</u>	<u>DISTRICT</u>	<u>TOTAL</u>
Unrestricted State and Operating Fee Funds	\$ 35,391,647	\$ 18,646,735	\$ 17,229,484	\$ 71,267,866
<b>Line Items</b>				
Aerospace Apprenticeship	29,236			29,236
Aerospace Enrollments	314,568			314,568
Worker Retraining	1,529,494	214,229	97,673	1,841,396
Students of Color Allocation	32,467	12,102		44,569
Disabled Student Funding	106,017	58,235		164,252
Opportunity Grants / Workforce Development	319,411	279,411		598,822
Student Achievement Initiative	40,916	91,782		132,698
Adult Basic Education / Basic Skills Enhancement (Planning Estimate)	300,000			300,000
New Facilities On-line, Lease & Assessments Increases			150,500	150,500
Local Funds Operating Budget Support	1,107,934	3,088,684	1,936,154	6,132,772
Excess Enrollment Operating Budget Support			25,000	25,000
LEAN Efficiency Budget Reduction	(99,989)	(51,573)	(48,679)	(200,241)
Compensation and Benefits-related Adjustments	(692,315)	(421,078)	(342,189)	(1,455,582)
Global/International Programs	83,551	240,711	775,738	1,100,000
District Managed Costs (Rent, Utilities, Infrastructure, Shared Costs)			7,980,943	7,980,943
<b>Total Operating Budget</b>	<b>\$ 38,462,937</b>	<b>\$ 22,159,238</b>	<b>\$ 27,804,624</b>	<b>\$ 88,426,799</b>

## Community Colleges of Spokane

### DISTRICT ESTIMATE OF OTHER UNIT RESOURCES

<u>Resources</u>	<u>SCC</u>	<u>SFCC</u>	<u>DISTRICT</u>	<u>TOTAL</u>
<b>FY 2014-15 Operating Budget as of Oct 31, 2014</b>	\$ 38,462,937	\$ 22,159,238	\$ 27,804,624	\$ 88,426,799
<b>Fund 148 Dedicated Local Revenue</b>				
Student Technology Fee	679,250	585,800		1,265,050
Enrollments, Childcare & Miscellaneous	3,345,754	1,462,709	164,006	4,972,469
<b>Total Fund 148 - Dedicated Local Revenue</b>	<b>4,025,004</b>	<b>2,048,509</b>	<b>164,006</b>	<b>6,237,519</b>
<b>Fund 145 - Grants &amp; Contracts</b>				
Perkins	854,162	225,380		1,079,542
Workfirst	1,689,976	371,237		2,061,213
Department of Corrections (DOC)	1,823,462			1,823,462
Head Start			9,988,190	9,988,190
Federal Workstudy	334,202	349,537		683,739
DOL Air Washington Grant (1)	714,083			714,083
Running Start	1,767,218	2,319,753	366,563	4,453,534
Other local, state, federal and private grants and contracts	1,852,476	951,492	6,513,730	9,317,698
<b>Total Fund 145 - Grants &amp; Contracts</b>	<b>9,035,579</b>	<b>4,217,399</b>	<b>16,868,483</b>	<b>30,121,461</b>
<b>Fund 522 - Student S&amp;A Fees and Fund Raising (2)</b>	<b>2,308,790</b>	<b>1,889,010</b>		<b>4,197,800</b>
<b>CCS Estimate of Revenues / Allocations Not Included Above:</b>				
Capital - state and local				14,233,366
Auxiliary Enterprises (e.g., bookstore, vending)				4,719,764
Parking				929,285
Internal Service Funds (e.g., printing, motor pool)				1,222,259
Student Financial Aid (3)				40,848,830
<b>Total Other Revenues</b>				<b>61,953,504</b>
<b>Estimated Total CCS Resources</b>	<b>\$ 51,523,520</b>	<b>\$ 28,425,146</b>	<b>\$ 44,837,113</b>	<b>\$ 190,937,083</b>

**Footnotes:**

- (1) SCC is the lead in a multi-college consortium, administering a five-year, \$20,000,000 Department of Labor Aerospace grant; SCC funding totaled approximately \$5.8 million of that grant.
- (2) Units' Services & Activities includes S&A financial aid and athletics prorated across SCC and SFCC.
- (3) Student Direct Loan reporting changed at the end of FY 2013-14. They are treated as pass through instead of revenue. In FY 2013-14, Financial Aid was \$35,599,116 and in addition approximately, \$43,000,000 was reported in loans. A similar amount of loans is expected in FY 2014-15.

## Community Colleges of Spokane

### DISTRICT OPERATING BUDGET BY EXPENDITURE TYPE

<u>Type of Expenditure</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
<b>Salaries &amp; Benefits</b>				
Administrative	\$ 4,259,885	\$ 4,025,273	\$ 4,696,445	\$ 4,909,672
Exempt	3,079,022	2,906,909	3,139,113	3,524,247
Contracted Faculty	21,343,849	20,342,299	20,582,947	22,100,766
Summer Contracted Faculty	1,595,349	1,547,779	1,572,767	1,455,280
Part-Time Faculty	9,348,286	9,719,435	10,396,436	9,447,291
Classified	12,556,372	12,312,820	12,418,773	13,289,855
Part-Time Exempt	976,072	1,117,604	963,543	982,429
Student Work Study	442,501	404,861	417,102	406,713
Sick Leave Buyback / Shared Leave Expense	444,552	305,346	406,005	350,000
Benefits	19,220,860	17,886,105	18,551,420	18,449,940
<b>Total Salaries &amp; Benefits</b>	<b>\$ 73,266,748</b>	<b>\$ 70,568,431</b>	<b>\$ 73,144,551</b>	<b>\$ 74,916,193</b>
<b>Operations</b>				
Goods and Services	\$ 10,302,834	\$ 9,122,135	\$ 11,750,329	\$ 12,325,083
Travel	388,104	530,840	711,102	511,594
Equipment	599,662	814,451	781,671	152,605
COP Payment - SCC Bldg. 15 Addition	-	-	142,081	158,582
Worker Retraining Financial Aid	560,740	522,206	525,765	520,955
Adult Basic Ed. Reimbursement	(545,211)	(620,658)	(973,130)	(687,599)
Opportunity Grant Financial Aid	523,707	534,228	556,608	529,386
<b>Total Operations</b>	<b>\$ 11,829,836</b>	<b>\$ 10,903,202</b>	<b>\$ 13,494,426</b>	<b>\$ 13,510,606</b>
<b>Grand Total District</b>	<b>\$ 85,096,584</b>	<b>\$ 81,471,633</b>	<b>\$ 86,638,977</b>	<b>\$ 88,426,799</b>

## Community Colleges of Spokane

### DISTRICT FY 2014-15 OPERATING BUDGET BY EXPENDITURE TYPE BY UNIT

<u>Type of Expenditure</u>	<u>SCC</u>	<u>SFCC</u>	<u>District</u>	<u>Total</u>
<b>Salaries &amp; Benefits</b>				
Administrative	\$ 1,582,920	\$ 1,207,644	\$ 2,119,108	\$ 4,909,672
Exempt	1,299,520	571,198	1,653,529	3,524,247
Contracted Faculty	13,317,946	8,259,224	523,596	22,100,766
Summer Contracted Faculty	976,727	463,259	15,294	1,455,280
Part-Time Faculty	6,256,229	3,166,172	24,890	9,447,291
Classified	3,167,659	1,930,163	8,192,033	13,289,855
Part-Time Exempt	420,277	204,423	357,729	982,429
Student Work Study	238,117	157,301	11,295	406,713
Sick Leave Buyback / Shared Leave Expense	-	-	350,000	350,000
Benefits	8,590,609	5,299,837	4,559,494	18,449,940
<b>Total Salaries &amp; Benefits</b>	<b>\$ 35,850,004</b>	<b>\$ 21,259,221</b>	<b>\$ 17,806,968</b>	<b>\$ 74,916,193</b>
<b>Operations</b>				
Goods and Services	\$ 2,389,933	\$ 419,748	\$ 9,515,402	\$ 12,325,083
Travel	115,589	110,233	285,772	511,594
Equipment	83,000	31,705	37,900	152,605
COP Payment - SCC Bldg. 15 Addition	-	-	158,582	158,582
Worker Retraining Financial Aid	462,035	58,920	-	520,955
Adult Basic Ed. Reimbursement	(687,599)	-	-	(687,599)
Opportunity Grant Financial Aid	249,975	279,411	-	529,386
<b>Total Operations</b>	<b>\$ 2,612,933</b>	<b>\$ 900,017</b>	<b>\$ 9,997,656</b>	<b>\$ 13,510,606</b>
<b>Grand Total District</b>	<b>\$ 38,462,937</b>	<b>\$ 22,159,238</b>	<b>\$ 27,804,624</b>	<b>\$ 88,426,799</b>



## Community Colleges of Spokane

### DISTRICT OPERATING BUDGET BY PROGRAM

<u>Program (1)</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
Instruction (2)	\$ 50,120,972	\$ 49,779,193	\$ 51,620,429	\$ 51,505,834
Learning Resources	2,384,639	1,459,944	1,467,848	1,513,827
Student Services	10,727,427	9,695,460	10,517,295	10,840,358
Institutional Support	11,102,958	11,239,229	11,834,565	12,652,673
Plant Management	10,760,588	9,297,807	11,198,840	11,914,107
<b>Total</b>	<b>\$ 85,096,584</b>	<b>\$ 81,471,633</b>	<b>\$ 86,638,977</b>	<b>\$ 88,426,799</b>

### DISTRICT FY 2014-15 OPERATING BUDGET BY PROGRAM AND UNIT

<u>Program (1)</u>	<u>SCC</u>	<u>SFCC</u>	<u>District</u>	<u>Total</u>
Instruction (2)	\$ 30,916,354	\$ 16,871,201	\$ 3,718,279	\$ 51,505,834
Learning Resources	227,365	-	1,286,462	1,513,827
Student Services	5,907,476	3,946,724	986,158	10,840,358
Institutional Support	1,272,702	1,341,313	10,038,658	12,652,673
Plant Management	139,040	-	11,775,067	11,914,107
<b>Total</b>	<b>\$ 38,462,937</b>	<b>\$ 22,159,238</b>	<b>\$ 27,804,624</b>	<b>\$ 88,426,799</b>

(1) Programs are defined by the National Association of College and University Business Officers (NACUBO) based on US Department of Education reporting standards.

(2) Programs 01 (Instruction) and 04 (Academic Support Services) are combined in Instruction in this summary.

# Community Colleges of Spokane

## DISTRICT OPERATING BUDGET BY PROGRAM AND TYPE OF EXPENDITURE

<u>Program (1)</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
<b>Instruction (2)</b>				
Salaries and Benefits	\$ 48,922,955	\$ 47,856,934	\$ 49,635,633	\$ 49,561,860
Good and Services	1,264,416	1,919,811	2,267,922	2,371,245
Travel	121,694	168,803	220,218	150,923
Equipment	357,118	452,353	469,050	108,205
Other	(545,211)	(618,708)	(972,394)	(686,399)
<b>Total Instruction</b>	<b>\$ 50,120,972</b>	<b>\$ 49,779,193</b>	<b>\$ 51,620,429</b>	<b>\$ 51,505,834</b>
<b>Learning Resources</b>				
Salaries and Benefits	\$ 2,218,237	\$ 1,253,368	\$ 1,232,314	\$ 1,310,008
Good and Services	114,792	129,782	164,373	188,319
Travel	3,863	3,742	9,440	15,500
Equipment	47,747	73,052	61,721	-
Other	-	-	-	-
<b>Total Learning Resources</b>	<b>\$ 2,384,639</b>	<b>\$ 1,459,944</b>	<b>\$ 1,467,848</b>	<b>\$ 1,513,827</b>
<b>Student Services</b>				
Salaries and Benefits	\$ 9,090,583	\$ 8,201,777	\$ 8,941,525	\$ 9,341,048
Good and Services	418,718	277,964	343,224	376,628
Travel	67,282	85,711	119,875	112,275
Equipment	84,831	94,884	59,602	5,000
Other	1,066,013	1,035,124	1,053,069	1,005,407
<b>Total Student Services</b>	<b>\$ 10,727,427</b>	<b>\$ 9,695,460</b>	<b>\$ 10,517,295</b>	<b>\$ 10,840,358</b>

## Community Colleges of Spokane

### DISTRICT OPERATING BUDGET BY PROGRAM AND TYPE OF EXPENDITURE (continued)

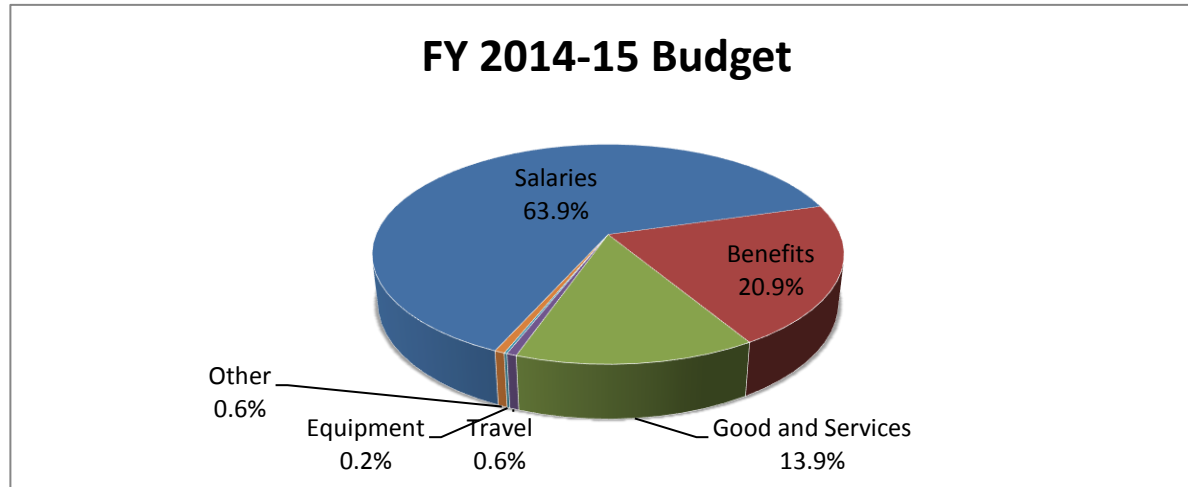
<u>Program (1)</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
<b>Institutional Support</b>				
Salaries and Benefits	\$ 8,433,792	\$ 8,608,840	\$ 8,853,275	\$ 9,682,186
Good and Services	2,473,019	2,358,007	2,707,627	2,829,289
Travel	124,646	176,280	197,973	138,198
Equipment	71,501	96,102	75,690	1,500
Other	-	-	-	1,500
<b>Total Institutional Support</b>	<b>\$ 11,102,958</b>	<b>\$ 11,239,229</b>	<b>\$ 11,834,565</b>	<b>\$ 12,652,673</b>
<b>Plant Management</b>				
Salaries and Benefits	\$ 4,619,431	\$ 4,668,597	\$ 4,511,020	\$ 5,949,074
Good and Services	6,032,070	4,434,846	6,266,533	5,650,816
Travel	70,621	96,303	163,597	107,735
Equipment	38,466	98,061	115,609	47,900
Other	-	-	142,081	158,582
<b>Total Plant Management</b>	<b>\$ 10,760,588</b>	<b>\$ 9,297,807</b>	<b>\$ 11,198,840</b>	<b>\$ 11,914,107</b>
<b>Total</b>	<b>\$ 85,096,584</b>	<b>\$ 81,471,633</b>	<b>\$ 86,638,977</b>	<b>\$ 88,426,799</b>

(1) Programs are defined by the National Association of College and University Business Officers (NACUBO) based on US Department of Education reporting standards.

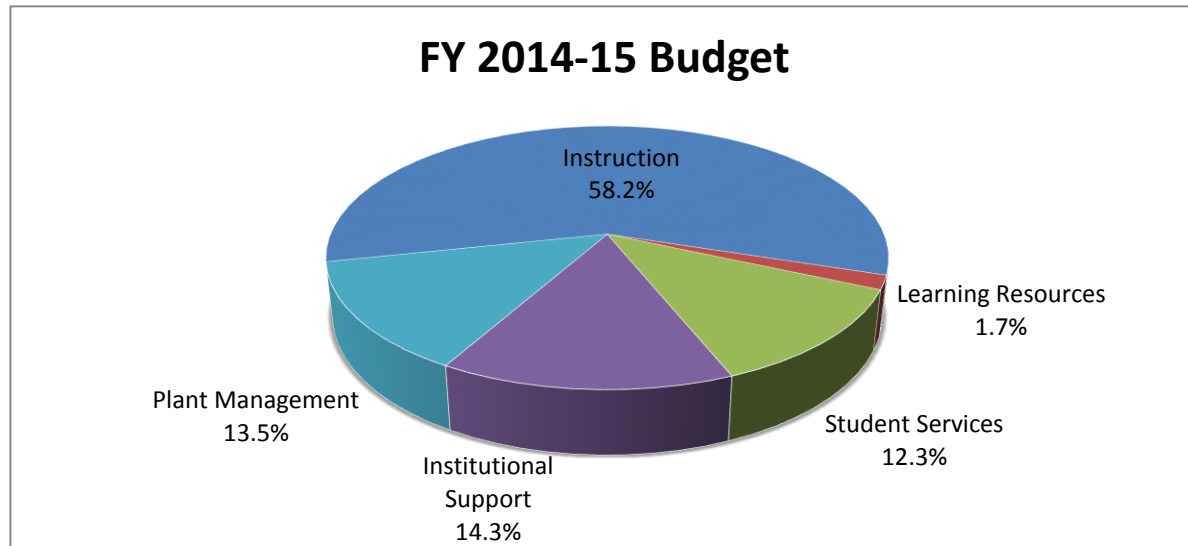
(2) Programs 01 (Instruction) and 04 (Academic Support Services) are combined in Instruction in this summary.

# Community Colleges of Spokane

## TOTAL DISTRICT OPERATING BUDGET BY EXPENDITURE TYPE



## TOTAL DISTRICT OPERATING BUDGET BY PROGRAM



## Community Colleges of Spokane

### SPOKANE COMMUNITY COLLEGE OPERATING BUDGET BY DIVISION

<u>Division</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
<b>Instructional Divisions</b>				
Arts & Sciences	\$ 6,548,419	\$ 6,547,611	\$ 6,649,924	\$ 6,584,371
Business, Hospitality, Information Tech.	3,951,415	3,934,506	3,945,289	3,861,284
Health & Environmental Sciences	4,259,335	4,298,792	4,489,778	4,609,949
Physical Education	1,045,409	1,022,034	932,795	914,401
Technical Education	4,217,238	3,678,603	4,229,616	4,149,707
Apprenticeship / Journeyman Training	918,867	923,471	904,017	995,244
Continuing Education	437	-	-	-
General Instruction	888,591	892,952	1,038,051	1,355,274
Distance Learning	426,453	422,677	279,297	199,734
Adult Basic Education	3,013,500	2,968,623	3,162,424	2,996,366
Rural Programs	1,976,249	1,855,655	1,104,668	1,059,327
Support Services-Misc. Instruction	108,069	5,502	16,807	52,843
Business & Community Training	727,583	766,136	912,705	847,645
Workforce, Rural & Community Development, High Demand	51,462	43,209	-	-
Worker Retraining - Instruction	823,435	935,332	996,215	851,177
Sick Leave Buyback Expense - Instruction	209,875	109,400	170,505	-
<b>Total</b>	<b>\$ 29,166,337</b>	<b>\$ 28,404,503</b>	<b>\$ 28,832,091</b>	<b>\$ 28,477,322</b>
<b>Non-Instructional Divisions</b>				
Academic Support Services	\$ 3,027,530	\$ 1,735,997	\$ 1,990,206	\$ 2,239,094
Learning Resources	1,322,958	196,256	217,201	227,365
Student Services	5,222,119	4,763,940	5,025,143	5,195,466
Institutional Support	2,159,128	1,743,214	1,644,268	1,272,702
Plant Management, Rents & Security	342,362	132,634	125,898	139,040
Student Work Study	222,828	227,862	211,636	199,938
Worker Retraining Financial Aid	516,996	475,951	458,914	462,035
Opportunity Grant Financial Aid	244,297	254,409	277,186	249,975
<b>Total</b>	<b>\$ 13,058,218</b>	<b>\$ 9,530,263</b>	<b>\$ 9,950,452</b>	<b>\$ 9,985,615</b>
<b>Total Spokane Community College</b>	<b>\$ 42,224,555</b>	<b>\$ 37,934,766</b>	<b>\$ 38,782,543</b>	<b>\$ 38,462,937</b>

## Community Colleges of Spokane

### SPOKANE COMMUNITY COLLEGE OPERATING BUDGET BY EXPENDITURE TYPE

<u>Description</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
<b>Salaries &amp; Benefits</b>				
Administrative	\$ 1,699,714	\$ 1,158,933	\$ 1,527,739	\$ 1,582,920
Exempt	1,471,290	1,337,260	1,177,601	1,299,520
Contracted Faculty	13,364,436	12,469,281	12,580,763	13,317,946
Summer Contracted Faculty	1,096,947	1,051,425	1,084,207	976,727
Part-Time Faculty	6,138,132	6,527,799	6,708,149	6,256,229
Classified	4,400,364	3,028,346	3,129,152	3,167,659
Part-Time Exempt	405,490	458,585	400,741	420,277
Student Work Study	240,200	242,560	241,085	238,117
Sick Leave Buyback Expense	300,387	124,510	171,311	-
Benefits	10,179,636	8,766,406	8,900,532	8,590,609
<b>Total Salaries &amp; Benefits</b>	<b>\$ 39,296,596</b>	<b>\$ 35,165,105</b>	<b>\$ 35,921,280</b>	<b>\$ 35,850,004</b>
<b>Operations</b>				
Goods and Services	\$ 2,158,141	\$ 2,000,585	\$ 2,431,112	\$ 2,389,933
Travel	154,443	178,490	179,270	115,589
Equipment	399,293	480,884	487,911	83,000
Adult Basic Ed. Reimbursement	(545,211)	(620,658)	(973,130)	(687,599)
Worker Retraining Financial Aid	516,996	475,951	458,914	462,035
Opportunity Grant Financial Aid	244,297	254,409	277,186	249,975
<b>Total Operations</b>	<b>\$ 2,927,959</b>	<b>\$ 2,769,661</b>	<b>\$ 2,861,263</b>	<b>\$ 2,612,933</b>
<b>Total Spokane Community College</b>	<b>\$ 42,224,555</b>	<b>\$ 37,934,766</b>	<b>\$ 38,782,543</b>	<b>\$ 38,462,937</b>

## Community Colleges of Spokane

### SPOKANE FALLS COMMUNITY COLLEGE OPERATING BUDGET BY DIVISION

<u>Division</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
<b>Instructional Divisions</b>				
Humanities, Academic International Ed. & Early College High School	\$ 3,033,587	\$ 2,806,426	\$ 3,216,510	\$ 3,330,185
Visual and Performing Arts	2,610,295	2,443,714	2,500,628	2,487,453
Social Science, Accounting, Economics, Human Services & Initiatives	2,746,395	2,561,464	2,726,426	2,830,806
Business, Professional Studies & WorkForce Education	1,715,054	1,730,580	1,929,330	1,740,434
Physical Education	905,620	894,418	926,599	951,320
Computing, Math & Science	3,489,489	3,515,378	3,561,306	3,641,639
Instructional Resources & eLearning	202,310	176,944	97,692	45,000
Career Planning	13,892	10,055	9,296	10,865
WorkForce Development	12,893	-	-	-
General Instruction	604,650	474,969	609,366	965,585
Worker Retraining - Instruction	61,936	66,457	81,022	76,692
Sick Leave Buyback Expense	131,746	150,536	164,374	-
<b>Total</b>	<b>\$ 15,527,867</b>	<b>\$ 14,830,941</b>	<b>\$ 15,822,549</b>	<b>\$ 16,079,979</b>
<b>Non-Instructional Divisions</b>				
Academic Support Services	\$ 2,164,623	\$ 965,996	\$ 1,043,608	\$ 956,605
Learning Resources	1,022,869	27,061	-	-
Student Services	3,216,390	2,729,042	3,356,009	3,745,356
Institutional Support	1,070,481	1,175,123	1,106,856	873,146
Plant Management, Rents & Security	195,740	-	-	-
Student Work Study	181,328	152,806	156,439	165,821
Worker Retraining Financial Aid	43,744	46,255	110,245	58,920
Opportunity Grant Financial Aid	279,410	279,819	279,422	279,411
<b>Total</b>	<b>\$ 8,174,585</b>	<b>\$ 5,376,102</b>	<b>\$ 6,052,579</b>	<b>\$ 6,079,259</b>
<b>Total Spokane Falls Community College</b>	<b>\$ 23,702,452</b>	<b>\$ 20,207,043</b>	<b>\$ 21,875,128</b>	<b>\$ 22,159,238</b>

## Community Colleges of Spokane

### SPOKANE FALLS COMMUNITY COLLEGE OPERATING BUDGET BY EXPENDITURE TYPE

<u>Description</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
<b>Salaries &amp; Benefits</b>				
Administrative	\$ 1,166,934	\$ 1,035,500	\$ 1,141,772	\$ 1,207,644
Exempt	337,338	335,784	501,735	571,198
Contracted Faculty	7,915,539	7,392,627	7,623,040	8,259,224
Summer Contracted Faculty	498,402	476,757	468,498	463,259
Part-Time Faculty	3,204,087	3,131,572	3,545,201	3,166,172
Classified	3,040,382	1,661,810	1,805,014	1,930,163
Part-Time Exempt	211,632	167,775	211,958	204,423
Student Work Study	181,328	142,870	144,846	157,301
Sick Leave Buyback Expense	128,548	152,202	161,324	-
Benefits	5,819,189	4,866,302	5,250,762	5,299,837
<b>Total Salaries &amp; Benefits</b>	<b>\$ 22,503,379</b>	<b>\$ 19,363,199</b>	<b>\$ 20,854,150</b>	<b>\$ 21,259,221</b>
<b>Operations</b>				
Goods and Services	\$ 708,544	\$ 413,764	\$ 514,725	\$ 419,748
Travel	70,616	82,905	140,728	110,233
Equipment	96,759	21,101	19,252	31,705
Worker Retraining Financial Aid	43,744	46,255	66,851	58,920
Opportunity Grant Financial Aid	279,410	279,819	279,422	279,411
<b>Total Operations</b>	<b>\$ 1,199,073</b>	<b>\$ 843,844</b>	<b>\$ 1,020,978</b>	<b>\$ 900,017</b>
<b>Total Spokane Falls Community College</b>	<b>\$ 23,702,452</b>	<b>\$ 20,207,043</b>	<b>\$ 21,875,128</b>	<b>\$ 22,159,238</b>



## Community Colleges of Spokane

### DISTRICT OPERATIONS OPERATING BUDGET BY DIVISION

<u>Division</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
<b>Instructional Divisions</b>				
e-Learning	\$ -	\$ 209,468	\$ 139,724	\$ 89,906
Global Education / American Honors	-	14,058	22,499	-
Sick Leave Buyback Expense - Instruction	24,178	9,286	50,467	-
<b>Total</b>	<b>\$ 24,178</b>	<b>\$ 232,812</b>	<b>\$ 212,690</b>	<b>\$ 89,906</b>
<b>Non-Instructional Divisions</b>				
Academic Support Services	\$ (15,131)	\$ 3,389,043	\$ 3,518,122	\$ 3,513,305
Learning Resources	1,519	1,220,245	1,243,755	1,286,462
Student Services	1,074,796	1,001,658	1,058,103	1,097,168
Institutional Support	7,861,729	8,320,893	8,875,694	10,042,716
Plant Management, Rents & Security	10,222,486	9,165,173	11,072,942	11,775,067
<b>Total</b>	<b>\$ 19,145,399</b>	<b>\$ 23,097,012</b>	<b>\$ 25,768,616</b>	<b>\$ 27,714,718</b>
<b>Total District Operations</b>	<b>\$ 19,169,577</b>	<b>\$ 23,329,824</b>	<b>\$ 25,981,306</b>	<b>\$ 27,804,624</b>

District Offices include the Chancellor, Provost/Instructional Support Services, Chief Administrative Officer, Chief Financial Officer, Chief Information Officer, and Public Information Officer.

## Community Colleges of Spokane

### DISTRICT OPERATIONS OPERATING BUDGET BY EXPENDITURE TYPE

<u>Description</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Actual</u>	FY 2014-15 <u>Budget</u>
<b>Salaries &amp; Benefits</b>				
Administrative	\$ 1,393,237	\$ 1,830,840	\$ 2,026,934	\$ 2,119,108
Exempt	1,270,394	1,233,865	1,459,777	1,653,529
Contracted Faculty	63,874	480,391	379,144	523,596
Summer Contracted Faculty	-	19,597	20,062	15,294
Part-Time Faculty	6,067	60,064	143,086	24,890
Classified	5,115,626	7,622,664	7,484,607	8,192,033
Part-Time Exempt	358,950	491,244	350,844	357,729
Student Work Study	20,973	19,431	31,171	11,295
Sick Leave Buyback Expense	15,617	28,634	73,370	350,000
Benefits	3,222,035	4,253,397	4,400,126	4,559,494
<b>Total Salaries &amp; Benefits</b>	<b>\$ 11,466,773</b>	<b>\$ 16,040,127</b>	<b>\$ 16,369,121</b>	<b>\$ 17,806,968</b>
<b>Operations</b>				
Goods and Services	\$ 7,436,149	\$ 6,707,786	\$ 8,804,492	\$ 9,515,402
Travel	163,045	269,445	391,104	285,772
Equipment	103,610	312,466	274,508	37,900
COP Payment - SCC Bldg. 15 Addition	-	-	142,081	158,582
<b>Total Operations</b>	<b>\$ 7,702,804</b>	<b>\$ 7,289,697</b>	<b>\$ 9,612,185</b>	<b>\$ 9,997,656</b>
<b>Total District Operations</b>	<b>\$ 19,169,577</b>	<b>\$ 23,329,824</b>	<b>\$ 25,981,306</b>	<b>\$ 27,804,624</b>