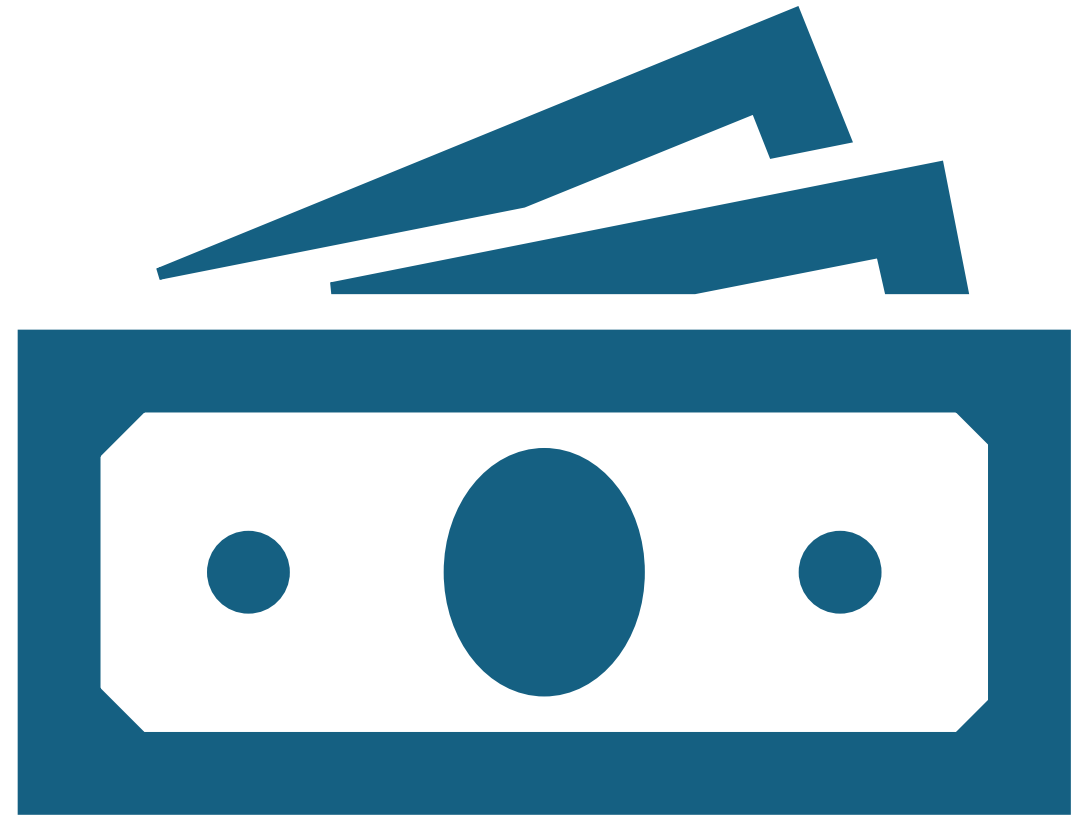




Budget Reductions Overview

NSC Budget Town Hall

May 2025



Agenda

- **Update on NSC FY 26 Budget Proposal**
- **State Allocation Status**
- **State Allocation Proposed Re-Allocation**
- **Federal Budget Status**

Overview

Proposed Budget Savings

- 26 vacant positions will be eliminated – savings of \$1,441,685
- 11 filled positions will be subject to RIF – savings of \$934,009
- 3 positions will be moved to other funding sources – savings of \$239,879
- Furlough Savings of \$764,758
- Stipends & reassigned time: \$429,428
- Reduced sections savings (part time faculty) of \$662,802
- Totals personnel savings of \$4,472,561

Overview

Proposed Budget Savings Version 2.0

- 26 vacant positions will be eliminated – savings of \$1,477,212
- 13 filled positions will be subject to RIF – savings of \$1,115,827
- 3 positions will be moved to other funding sources – savings of \$238,877
- Furlough Savings of \$841,430
- Stipends & reassigned time: \$429,428
- Reduced sections savings (part time faculty) of \$662,802
- Totals savings of \$4,795,756

Source: [NSC FY 26 Budget Savings Proposal V2 Apr 2025](#)

Balanced Budget Plan

FY 25-26

North – 7063

	Initial Proposed Budget April 2025	BoT Proposed Budget FY 26	Difference from Initial to BoT
Sources of Funds (Revenues)			
State Allocation	\$32,149,938	\$32,870,547	\$720,609
Tuition	12,007,732	12,173,786	166,054
International	2,334,346	2,334,346	0
Running Start	3,600,539	3,796,711	196,172
F&A (Indirect)	140,000	-	(140,000)
Transfer in (from Colleges)	-	-	-
Total Estimated Source of Funds	\$50,232,556	\$51,175,390	\$942,834
Uses of Funds (Expenditures)			
Personnel	34,406,547	35,215,711	809,164
Non-Personnel	6,787,920	7,241,005	453,085
Transfer out (to District)	7,148,666	8,052,575	903,909
International Program, including Transfer out (to District)	1,127,014	160,465	(966,549)
Running Start, including Transfer out (to District)	1,222,800	505,635	(717,165)
Total Budgeted Use of Funds	\$50,692,947	\$51,175,390	\$482,443
Source over Use of Funds: Surplus (Deficit)	\$(460,391)	\$0	\$460,391
% of Deficit to Total Expenditures	-0.91%	0.00%	.091%

[Source: Board Trustees Report May 2025](#)

Vacancy Comparison

Vacancy Savings (26 Positions Eliminated)

Rubric Ranking	Title	Division
18	Library & Archives Paraprof. 2	Instruction
20	Career Services Specialist	Student Services
26	Program Manager B	Student Services
2	Outreach Spec - Wkfc	Instruction
6	Office Assistant 3	Instruction
17	Program Specialist 3	Student Services
4	Associate Dean of Workforce Instruction	Instruction
14	Prog Coord - Workforce Ed	Student Services
1	Student Success Spec - Advising	Student Services
8	Assoc Dir - Bus Ops - North	Campus Operations
16	Program Manager B	Campus Operations
33	Instruction Classroom Support Tech 2	Instruction
20	Admissions Manager	Student Services
3	Navigator ECE	Instruction
9	Utility Worker 2	Campus Operations
various	Full Time Faculty (11)	Instruction

Vacancy to be Filled (19 Positions Retained)

Title	Division
Program Specialist 2	Student Services
VP - Student Services	Student Services
Program Manager B	Student Services
Manager of Facilities Ops.	Facilities
Assistant Registrar	Student Services
Registrar	Student Services
Custodian 2	Facilities
HVAC Technician	Facilities
Mail Room	Campus Operations
Maintenance Mechanic 2	Facilities
FTF Faculty (8 positions)	Instruction/Student Services

Link to [Budget Reduction Rubric](#)

Faculty and Section Savings

Department	Some notes
FTF - Counseling	Grant-funded position
FTF - Mathematics	Retirement
FTF - Mathematics	Resignation
FTF - Chemistry	Retirement
FTF - IT	Retirement
FTF - Chemistry	Became Dean
FTF - Accounting	Retirement
FTF - Electronics Technology	Retirement
FTF - Parent Ed	Retirement
FTF - "Workforce Instruction"	Generic divisional position
FTF - Accounting	Non-renewal

- Part-time Faculty Impacts come with additional planned section reductions of \$662,802, including:
 - Divisional class section reductions
 - Specific departmental or program class section reductions
- Please ask your Dean or Associate Dean if you have more specific questions about class section cuts

Furlough Savings Scenarios

\$694,648

- 12 days or 96 hours for over \$87,000, 4.6%
- 8 days or 64 hours \$67,000 to \$86,999, 3%
- 7 days or 42 hours For Faculty, 2%
- 0 for those under \$67,000: 0%

\$700,938

- 14 days or 112 hours for over \$150,000, 5.3%
- 12 days or 96 hours for \$87,000 to \$149,999
- 8 days or 64 hours for \$67,000 to \$86,999
- 7 days or 42 hours For Faculty
- 0 for under \$67,000

\$764,758

- 12 days or 96 hours for Non-Faculty
- 7 days or 42 hours For Faculty
- 0 for those under \$67,000

Proposed Savings by Division

Division	Positions	Total Savings	% of Total Savings
Institutional Support	3	\$238,458	5.3%
Instruction & Instructional Support*	25	\$2,062,854	46.1%
Operations	7	\$443,754	13.6%
Student Services	9	\$735,673	18%
Furlough Savings		\$758,409	16.9%
Total Savings	44	\$4,478,025	100%

Source: [NSC FY 26 Budget Savings Proposal V2 Apr 2025](#)

- *Instruction and Instructional Support includes 11 FT Faculty positions and \$ Savings include PT faculty savings of \$662,802

Division	Positions	Total Savings	% of Total Savings
Institutional Support	2	\$202,930	4.5%
Instruction & Instructional Support*	22.5	\$1,796,265	40.2%
Operations	7	\$610,867	13.7%
Student Services	8.5	\$668,312	14.9%
Furlough Savings		\$764,758	17.1%
Stipends & Reassigned Time		\$429,427	9.6%
Total Savings	40	\$4,472,561	100%

Proposed Savings by Class Code

Class	Total	% of Total Savings	% of Total Budget
Instruction	\$1,629,798	43.8%	41.23%
Instructional Support	\$712,825	19.2%	11.70%
Libraries	\$36,058	1%	2.50%
Student Services	\$599,904	16.1%	16.36%
Institutional Support	\$469,635	12.6%	15.56%
Facilities	\$271,396	7.3%	12.65%
	\$3,719,616	100.0%	100.0%

Class	Total	% of Total Savings	% of Total Budget
Instruction	\$1,558,036	47.5%	41.6%
Instructional Support	\$378,875	11.6%	15.0%
Library	\$36,058	1.1%	3.3%
Student Support	\$564,376	17.2%	11.2%
Institutional Support	\$469,635	14.3%	16.2%
Facilities	\$271,396	8.3%	12.7%
	\$3,278,376	100%	100%

Source: [NSC FY 26 Budget Savings Proposal V2 Apr 2025](#)

Position Savings by Permanent Employee Type					
	# of Position Savings*	Ratio to total Position Savings	Total Employees	Ratio to total employees	% of Total Position Savings by Constituency
Classified	14	34.1%	132	38.9%	10.6%
FT Faculty	11	26.9%	107	31.6%	10.3%
Exempt Represented	8	19.5%	58	17.1%	13.8%
Exempt Non-Represented	8	19.5%	42	12.4%	19%
	41	100.00%	339	100.00%	
*Excludes 3 positions moved to other funding source					

Source: [NSC FY 26 Budget Savings Proposal V2 Apr 2025](#)

Position Savings by Permanent Employee Type

	# of Position Savings	Ratio to Total Position Savings	Total Employees	Ratio to Total Employees	% of Total Position Savings by Constituency
Classified	13	35.1%	132	38.9%	9.8%
FT Faculty	11	29.7%	107	31.6%	10.3%
Exempt Represented	7	18.9%	58	17.1%	12.1%
Exempt Non-Represented	6	16.2%	42	12.4%	19%
	37	100%	339	100%	

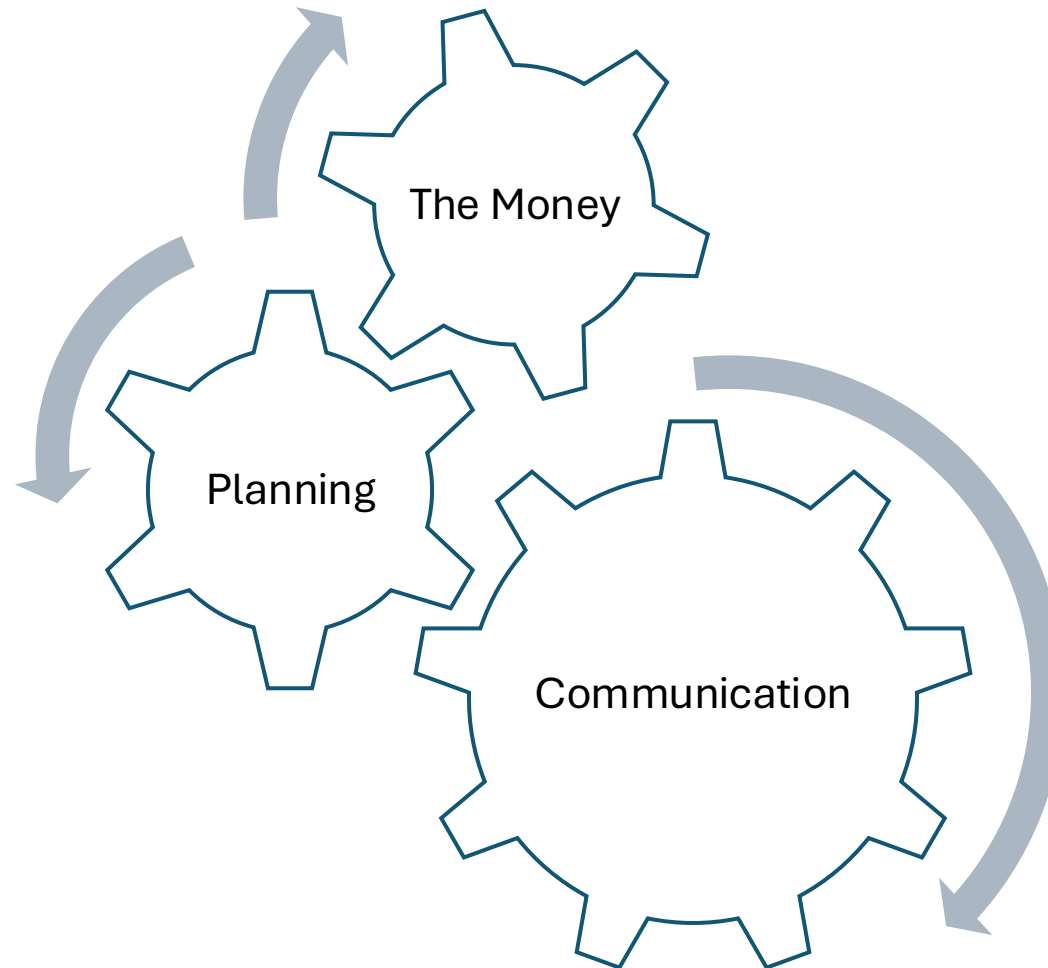
Permanent Employee Constituency	\$ Savings	% of Total \$ Savings	Total Budget	% of Total Budget	% of Total Budget by constituency
Classified	\$1,121,895	30.2%	\$8,289,706	22.4%	11.5%
FT Faculty	\$211,860	5.7%	\$12,119,864	32.7%	1.7%
PT Faculty	\$662,802	17.8%	\$7,137,638	19.3%	N/A
Exempt Represented	\$669,373	18%	\$4,975,676	13.4%	13.4%
Exempt Non-Represented	\$1,053,686	28.3%	\$4,524,316	12.2%	21.7%
	\$3,719,616	100.00%	\$29,909,562	100.00%	

* Also savings of \$764,758 in furloughs and \$429,427 in section savings

Source: [NSC FY 26 Budget Savings Proposal V2 Apr 2025](#)

Permanent Employee Constituency	\$ Savings	% of Total \$ Savings	Total Budget	% of Total Budget	% of Total Budget by Constituency
Classified	\$1,040,920	31.7%	\$8,289,706	22.4%	11.5%
FT Faculty	\$211,860	6.5%	\$12,119,864	32.7%	1.7%
PT Faculty	\$662,802	20.2%	\$7,173,638	19.3%	N/A
Exempt Represented	\$740,559	22.6%	\$4,975,676	13.4%	13.4%
Exempt Non-Represented	\$622,235	19%	\$4,524,316	12.2%	21.7%
	\$3,278,376	100%	\$29,909,562	100%	

Components of Financial Wellness



Communication

Who understands the budget and finances for your college?

The more people who understand how it all works, the healthier the organization.

Listening x (Participation + Reporting) = Integrity = Peace



SEATTLE COLLEGES
North • Central • South

WA CTCs State Allocation

An Overview

State Allocation to CTCs: A Public Good

- Pursuing the right-size pie for CTCs
 - Covering all salary increases
 - Maintenance of efforts
 - Equity in Higher Education f



BUILD YOUR OWN PIZZA
AVAILABLE IN 7 SIZES

EVERY PIZZA IS CUSTOM MADE TO ORDER. OUR PIZZA DOUGH IS MADE FRESH DAILY WITH NO PRESERVATIVES.

	Mini Papa® 10"	Medium 13"	Large 16"	X-Large 18"	Jumbo 24"	Big Mama's® 28"	Big Papa's® 36"
Sizes.....	10"	13"	16"	18"	24"	28"	36"
Slices.....	6	8	10	12	20	30	40
Serves.....	1-2	2-3	3-4	4-5	6-8	8-10	12-15
Cheese & Sauce...	6.99	9.99	12.99	14.99	22.99	28.99	44.99
Each Topping....	.70	1.00	1.50	1.80	2.25	3.00	6.00
Thick Crust.....	.70	1.00	1.50	1.80	2.25	3.00	6.00
Extra Cheese.....	1.20	1.50	2.00	2.50	3.25	5.00	9.00

EVERY PIZZA IS MADE REGULAR CRUST. THIN OR THICK CRUST AVAILABLE UPON REQUEST.

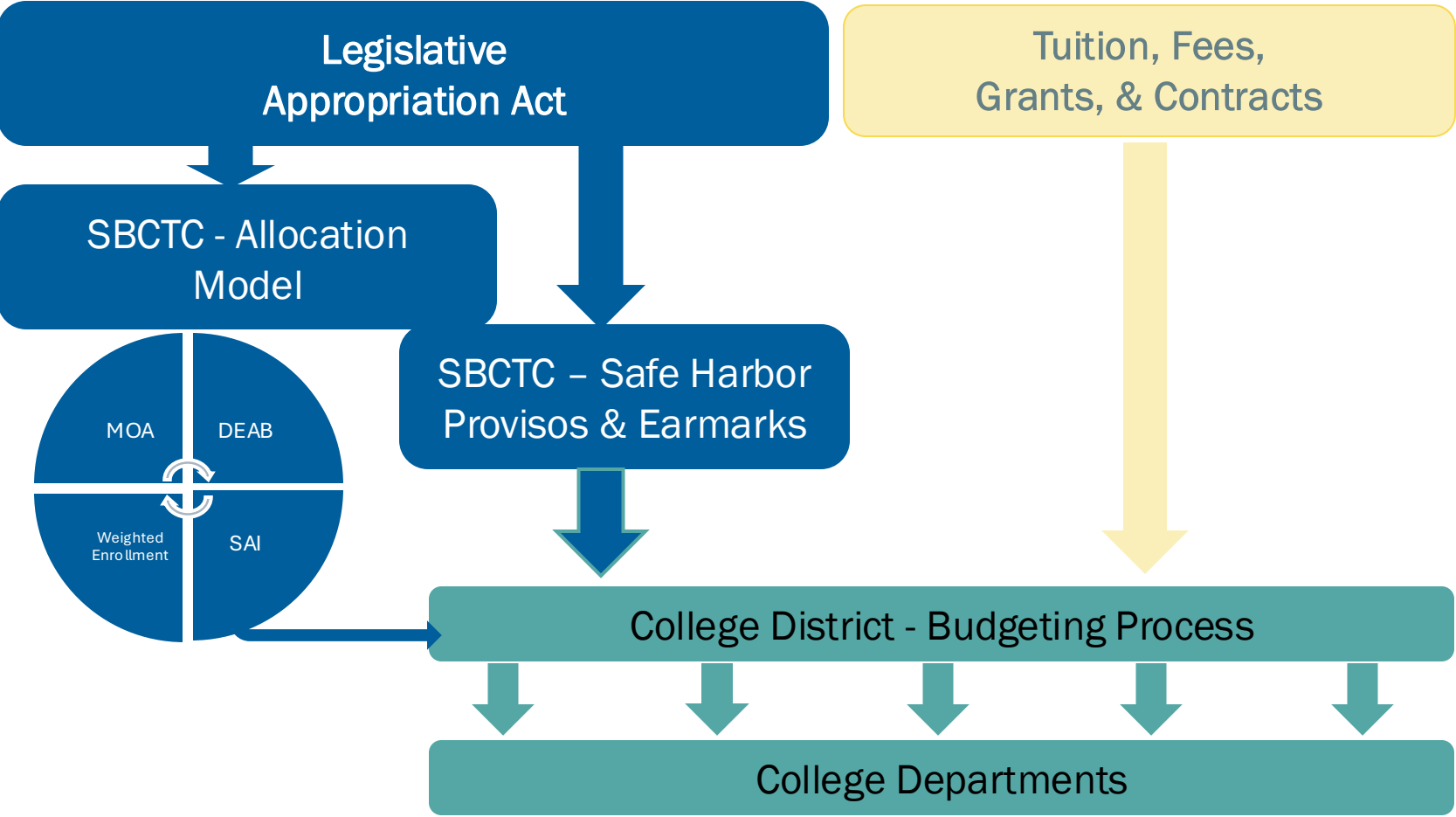
REGULAR CRUST	THICK CRUST	THIN CRUST

- Slicing the Pie

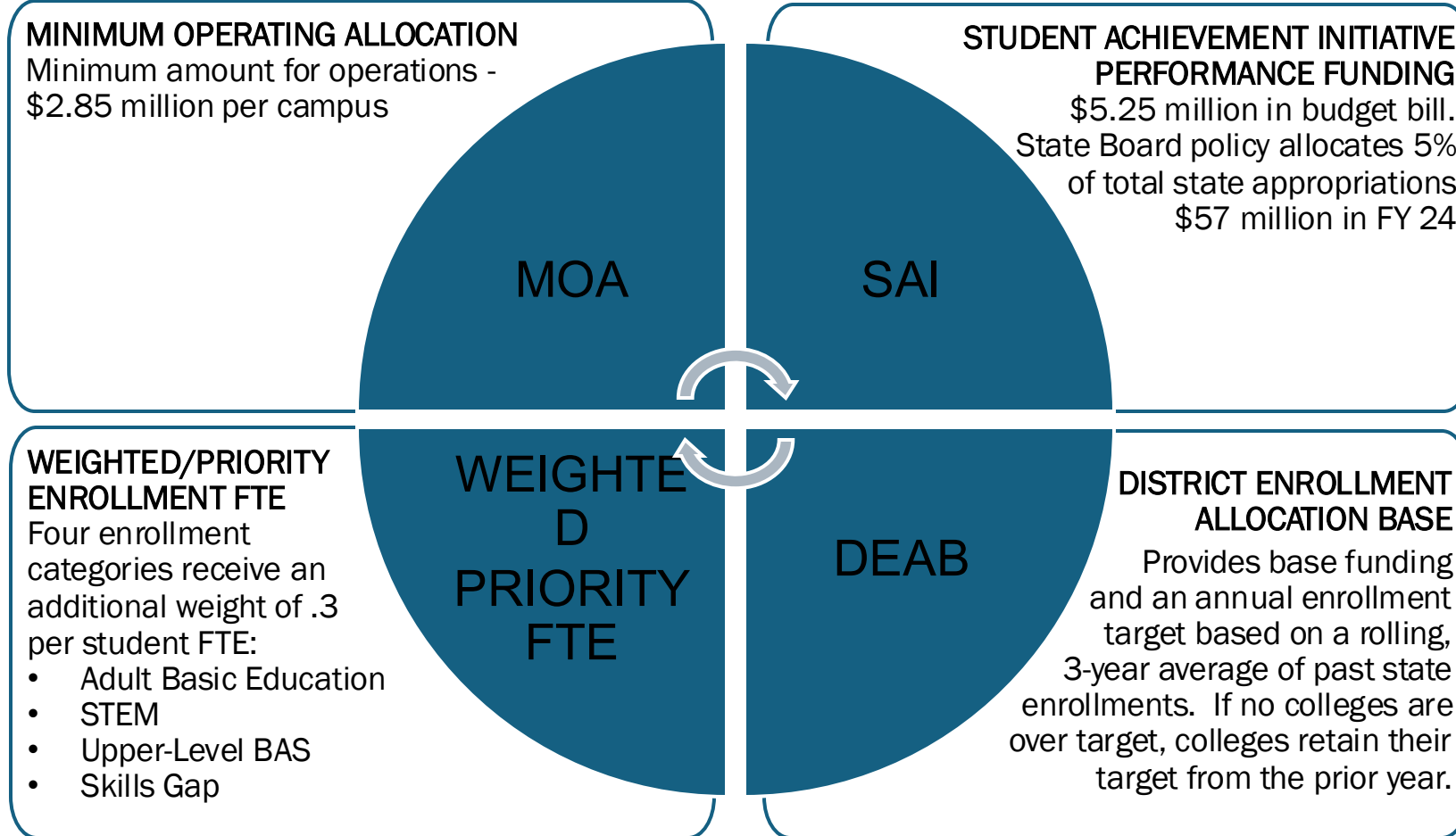


SEATTLE COLLEGES
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How the dollars flow...



What is in the allocation model



What is outside the model – safe harbor

BUDGET PROVISOS

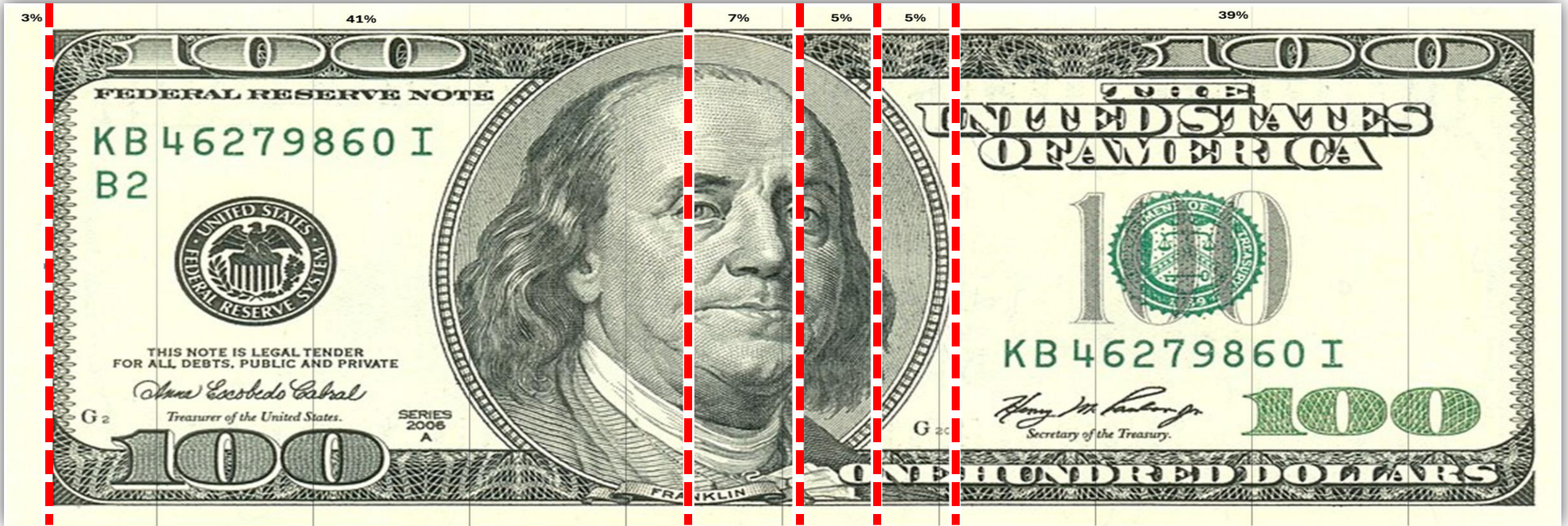
- Language in appropriations act that places conditions from legislature on the use of the funds
- Examples: Guided Pathways, Worker Retraining, MESA, I-BEST, and college-specific projects such as Wildfire Prevention Program at Wenatchee Valley College

COMPENSATION M&O LEASES

- Compensation funding includes wage increases, health benefit rate changes, paid family leave and pension rate change
- Compensation funds are distributed based on each district's share of salary or benefit expenditures in the prior fiscal year
- Compensation, M&O, and Leases are held in safe harbor for four years.

STATE BOARD EARMARKS

- Program or population-specific funds identified by the State Board
- Reviewed annually, funds can remain in safe harbor indefinitely
- Examples: Opportunity Scholarship, Centers of Excellence, Workforce Development Projects, funds for Disability Accommodations and Students of Color



Total State Appropriation	\$1,238,977,000	100%
State Board Admin, System IT, Central Svs & Reserves	\$41,629,318	3%
State Appropriations Minus State Board	\$1,197,347,682	
Safe Harbor - Provisos and Earmarks	514,043,692	41%

Total Model Allocation		
(State Approp minus State Board & Safe Harbor)	\$683,303,990	55%
Total Minimum Operating Allocation (MOA)	\$85,500,000	7%
Total Performance Funding (SAI)	\$61,386,300	5%
Total for District Enrollment Allocation Base (DEAB)	\$477,793,743	39%
Additional Funding for Priority Enrollments (Weighted)	\$58,623,947	5%

DISTRIBUTION OF SBCTC SYSTEM FUNDING

- 3% to SBCTC
- 41% protected in “safe harbor”
- 7% MOA evenly distributed to each college
- 5% in performance funding (*we can impact*)
- 43% (39%+5%) are based on enrollment (*we can impact*)

Seattle Colleges' Slice of the Pie

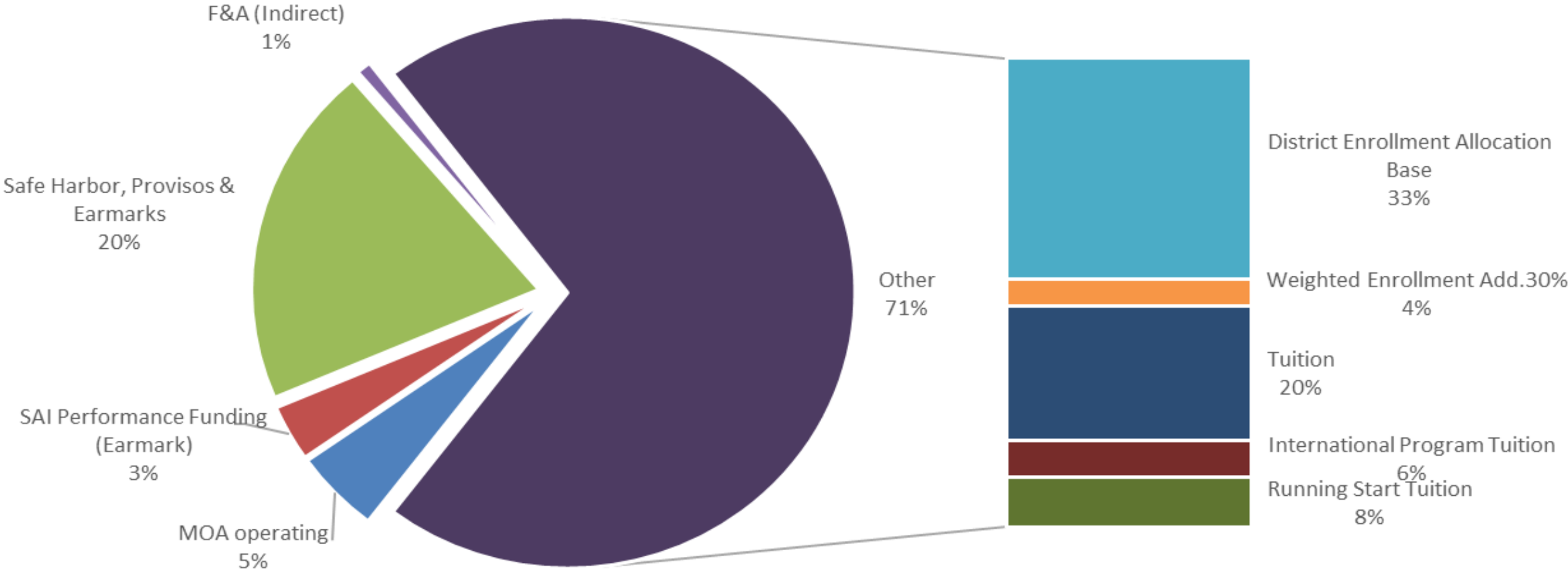
	Seattle
Colleges (#)	3 (North, Central, South)
2025 Min. Operating Allocation (MOA) \$2.85M per College	\$7.2M + \$1.3M (capital funds) = \$8.5M
2024-25 SAI % of State Total	9.7% of state total = \$5.9M
2024-25 DEAB FTE/proportion	12,997 / 9.92% of state total = \$47.4M
2024-25 Extra Weight FTE/proportion	1,486 / 9.25% of state total = \$7.8M
Safe Harbor Provisos and Earmarks	(8.83% of state total) = \$45.4M
<i>Total Allocation to Seattle Colleges</i>	<i>\$115M</i>

Data source: SBCTC



SEATTLE COLLEGES
North • Central • South

Seattle Colleges Sources of Operating Budget Revenues

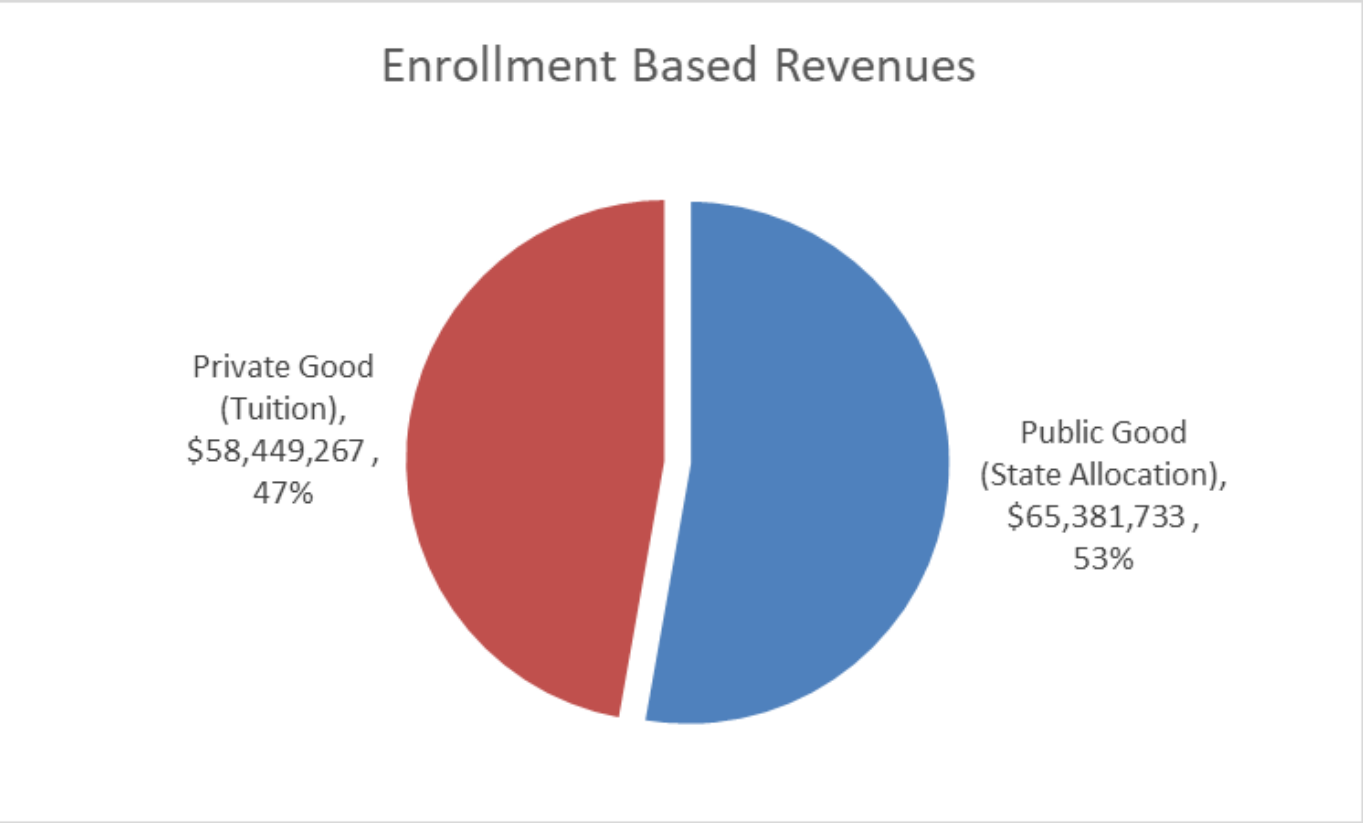


71% of Revenues are dependent on enrollment



SEATTLE COLLEGES
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Strategic Enrollment Management: Predicting Enrollment Targets



- Private Good – Enrollment (FTE) * Tuition Rate
- Public Good – SCD enrollment should be higher than SBCTC average enrollment growth rate

	Year One	Year Two
SBCTC Average Growth	9%	11%
SCD enrollment growth	10%	10%
	Increase	Decrease

Total FTE Enrollments - All Funding Sources

Monitoring Report

For Academic Year 2024-25

District	Summer 23 Actual	Fall 23 Actual	Winter 24 Actual	Spring 24 Actual	2023-24 Annual	Summer 24 Actual	Fall 24 Actual	Winter 25 Actual	% Change*	Spring 25 Actual	2024-25 Annual	% of Prior Year
Bates	1,816	3,516	3,026	3,386	3,915	2,344	3,694	3,529	17%	-	3,189	81%
Bellevue	2,542	9,426	10,503	9,309	10,593	2,952	10,251	11,484	9%	-	8,229	78%
Bellingham	297	1,727	1,638	1,590	1,751	370	1,867	1,843	12%	-	1,360	78%
Big Bend	333	1,859	1,883	1,739	1,938	298	2,045	1,995	6%	-	1,446	75%
Cascadia	433	1,826	2,116	1,722	2,032	505	2,198	2,519	19%	-	1,741	86%
Centralia	577	2,084	1,966	1,936	2,187	599	2,086	2,073	5%	-	1,586	73%
Clark	1,912	5,999	5,708	5,518	6,379	2,071	6,301	6,211	9%	-	4,861	76%
Clover Park	1,978	3,057	2,810	2,982	3,609	2,560	3,734	4,122	47%	-	3,472	96%
Columbia Basin	1,484	5,686	5,684	5,343	6,066	2,004	6,315	6,129	8%	-	4,816	79%
Edmonds	1,900	5,159	5,805	5,541	6,135	2,187	5,714	6,372	10%	-	4,758	78%
Everett	1,624	5,301	8,411	5,591	6,976	1,718	5,645	9,038	7%	-	5,467	78%
Grays Harbor	432	1,622	1,523	1,445	1,674	399	1,635	1,595	5%	-	1,210	72%
Green River	2,346	7,339	7,173	7,075	7,978	2,818	7,810	7,787	9%	-	6,138	77%
Highline	2,219	5,693	5,805	5,384	6,367	2,509	6,219	6,308	9%	-	5,012	79%
Lake Washington	1,069	2,905	2,936	2,785	3,231	1,113	3,091	2,947	0%	-	2,383	74%
Lower Columbia	675	2,285	2,262	2,275	2,499	885	2,626	2,644	17%	-	2,052	82%
Olympic	1,507	4,532	4,279	4,101	4,806	1,663	5,148	4,821	13%	-	3,877	81%
Peninsula	355	1,603	1,674	1,687	1,773	642	1,979	1,943	16%	-	1,521	86%
Pierce	2,134	6,558	6,239	6,025	6,985	2,580	7,175	6,768	8%	-	5,508	79%
Renton	986	2,787	2,839	2,873	3,162	1,239	3,040	3,234	14%	-	2,504	79%
Seattle	4,548	12,482	11,681	11,646	13,452	4,928	13,069	12,675	9%	-	10,224	76%
Shoreline	1,660	3,709	3,626	3,448	4,148	1,804	3,791	3,730	3%	-	3,108	75%
Skagit Valley	804	3,423	3,473	3,150	3,617	862	3,558	3,574	3%	-	2,665	74%
South Puget Sound	956	3,820	3,900	4,030	4,235	1,215	4,313	4,433	14%	-	3,320	78%
Spokane	2,502	10,085	9,737	8,935	10,419	2,884	11,005	10,479	8%	-	8,123	78%
Tacoma	1,742	5,028	4,907	4,917	5,531	1,858	5,306	5,224	6%	-	4,129	75%
Walla Walla	1,249	3,039	3,068	2,946	3,434	1,334	3,093	2,975	-3%	-	2,467	72%
Wenatchee Valley	514	2,698	2,409	2,274	2,632	554	2,833	2,666	11%	-	2,018	77%
Whatcom	685	2,773	2,697	2,564	2,906	754	2,925	2,868	6%	-	2,182	75%
Yakima Valley	749	3,295	3,341	3,242	3,542	808	3,605	3,580	7%	-	2,664	75%
System Total	42,027	131,316	133,118	125,455	143,972	48,460	142,070	145,565	9%	-	112,032	78%

* Measures the percent change from the same quarter the prior year.

Source: SBCTC Data Warehouse, Stuclass table, Fund_Source_Enrollment = S, C, or U.

tdulany

4/9/2025

Total FTE Enrollments - All Funding Sources

By College Within Multi-Campus Districts

College	Summer 23 Actual	Fall 23 Actual	Winter 24 Actual	Spring 24 Actual	2023-24 Annual	Summer 24 Actual	Fall 24 Actual	Winter 25 Actual	% Change*	Spring 25 Actual	2024-25 Annual	% of Prior Year
Pierce Fort Steilacoom	-	-	-	-	-	-	-	-	-	-	-	-
Pierce Puyallup	-	-	-	-	-	-	-	-	-	-	-	-
Pierce District Total**	-	-	-	-	-	-	-	-	-	-	-	-
Seattle Central	1,880	4,854	4,510	4,478	5,241	1,926	4,989	4,802	6%	-	3,905	75%
Seattle North	1,217	3,538	3,571	3,441	3,922	1,478	3,927	4,051	13%	-	3,152	80%
Seattle South	1,450	4,089	3,600	3,727	4,289	1,525	4,154	3,822	6%	-	3,167	74%
Seattle Vocational Institute	-	-	-	-	-	-	-	-	-	-	-	-
Seattle District Total	4,548	12,482	11,681	11,646	13,452	4,928	13,069	12,675	9%	-	10,224	76%
Spokane	2,043	6,747	6,566	5,958	7,105	2,341	7,066	6,967	6%	-	5,458	77%
Spokane Falls	459	3,338	3,171	2,977	3,315	544	3,940	3,512	11%	-	2,665	80%
Spokane District Total	2,502	10,085	9,737	8,935	10,419	2,884	11,005	10,479	8%	-	8,123	78%

Scenario 1:

Winter 2025 Enrollment Impact

- SCD enrollment growth of 9% is the same as system average of 9%.
- Thus, we will likely maintain same level of revenues.
- This is despite North growth at 13% and South and Central at 6%



SEATTLE COLLEGES
North • Central • South

State Supported FTE Enrollments

Monitoring Report

For Academic Year 2024-25

District	Summer 23 Actual	Fall 23 Actual	Winter 24 Actual	Spring 24 Actual	2023-24 Annual	Summer 24 Actual	Fall 24 Actual	Winter 25 Actual	% Change*	Spring 25 Actual	2024-25 Annual	% of Prior Year
Bates	1,674	2,676	2,334	2,404	3,029	1,757	2,694	2,742	17%	-	2,398	79%
Bellevue	2,073	5,602	5,455	5,232	6,121	2,185	5,998	5,930	9%	-	4,704	77%
Bellingham	255	1,472	1,385	1,325	1,479	317	1,625	1,581	14%	-	1,174	79%
Big Bend	316	1,353	1,326	1,273	1,423	253	1,408	1,348	2%	-	1,003	70%
Cascadia	357	1,007	904	873	1,047	371	1,115	1,075	19%	-	854	82%
Centralia	413	1,366	1,320	1,275	1,458	387	1,452	1,398	6%	-	1,079	74%
Clark	1,770	4,284	4,081	3,996	4,710	1,816	4,538	4,492	10%	-	3,615	77%
Clover Park	1,810	2,537	2,245	2,405	2,999	2,231	2,906	2,834	26%	-	2,657	89%
Columbia Basin	1,438	4,020	4,165	3,975	4,532	1,704	4,481	4,384	5%	-	3,523	78%
Edmonds	1,380	3,140	3,151	3,120	3,597	1,502	3,524	3,392	8%	-	2,806	78%
Everett	1,435	3,668	3,344	3,381	3,943	1,435	3,963	3,800	14%	-	3,066	78%
Grays Harbor	269	1,011	935	872	1,029	241	1,065	1,001	7%	-	769	75%
Green River	1,790	4,124	3,954	3,946	4,605	1,899	4,206	4,184	6%	-	3,430	74%
Highline	2,036	4,035	4,183	3,930	4,728	2,108	4,333	4,399	5%	-	3,613	76%
Lake Washington	1,019	2,451	2,373	2,205	2,683	1,035	2,636	2,305	-3%	-	1,992	74%
Lower Columbia	649	1,699	1,687	1,697	1,911	809	2,025	2,118	26%	-	1,651	86%
Olympic	1,458	3,316	3,164	3,041	3,659	1,484	3,684	3,467	10%	-	2,878	79%
Peninsula	296	1,175	1,246	1,264	1,327	549	1,515	1,486	19%	-	1,184	89%
Pierce	1,437	3,352	3,002	2,960	3,584	1,517	3,634	3,423	14%	-	2,858	80%
Renton	933	2,456	2,497	2,511	2,799	1,079	2,652	2,808	12%	-	2,180	78%
Seattle	3,765	9,844	8,965	9,232	10,602	4,081	10,211	9,585	7%	-	7,959	75%
Shoreline	1,225	2,623	2,516	2,640	3,001	1,327	2,727	2,552	1%	-	2,202	73%
Skagit Valley	748	2,768	2,610	2,515	2,880	744	2,831	2,621	0%	-	2,066	72%
South Puget Sound	883	2,504	2,502	2,487	2,792	1,024	2,945	2,906	16%	-	2,292	82%
Spokane	2,127	8,182	7,948	7,358	8,538	2,486	9,070	8,639	9%	-	6,732	79%
Tacoma	1,551	3,658	3,568	3,638	4,138	1,678	4,016	3,958	11%	-	3,218	78%
Walla Walla	322	1,710	1,689	1,660	1,794	450	1,835	1,747	3%	-	1,344	75%
Wenatchee Valley	484	1,862	1,666	1,571	1,861	435	1,790	1,719	3%	-	1,315	71%
Whatcom	536	1,812	1,782	1,722	1,950	524	1,930	1,888	6%	-	1,447	74%
Yakima Valley	712	2,498	2,553	2,498	2,754	688	2,722	2,715	6%	-	2,042	74%
System Total	35,160	92,206	88,550	87,006	100,974	38,116	99,533	96,500	9%	-	78,050	77%

* Measures the percent change from the same quarter of the prior year.

Source: SBCTC Data Warehouse, Stuclass table, Fund_Source_Enrollment = S.

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Scenario 2:

Winter 2025 Enrollment Impact

- SCD enrollment growth of 7% is the same as system average of 9%.
- Thus, we will likely lose revenues.
- This is despite North growth at 13% and South at 6% and Central at 2%

State Supported FTE Enrollments

By College Within Multi-Campus Districts

College	Summer 23 Actual	Fall 23 Actual	Winter 24 Actual	Spring 24 Actual	2023-24 Annual	Summer 24 Actual	Fall 24 Actual	Winter 25 Actual	% Change*	Spring 25 Actual	2024-25 Annual	% of Prior Year
Pierce Fort Steilacoom	-	-	-	-	-	-	-	-	-	-	-	-
Pierce Puyallup	-	-	-	-	-	-	-	-	-	-	-	-
Pierce District Total**	-	-	-	-	-	-	-	-	-	-	-	-
Seattle Central	1,327	3,475	3,177	3,218	3,733	1,367	3,463	3,256	2%	-	2,695	72%
Seattle North	1,080	2,888	2,778	2,841	3,196	1,283	3,203	3,136	13%	-	2,540	79%
Seattle South	1,358	3,480	3,010	3,172	3,673	1,432	3,546	3,194	6%	-	2,724	74%
Seattle Vocational Institute	-	-	-	-	-	-	-	-	-	-	-	-
Seattle District Total	3,765	9,844	8,965	9,232	10,602	4,081	10,211	9,585	7%	-	7,959	75%
Spokane	1,690	5,683	5,587	5,115	6,025	2,021	6,005	5,994	7%	-	4,673	78%
Spokane Falls	437	2,498	2,361	2,243	2,513	465	3,065	2,645	12%	-	2,058	82%
Spokane District Total	2,127	8,182	7,948	7,358	8,538	2,486	9,070	8,639	9%	-	6,732	79%



SEATTLE COLLEGES
North • Central • South

Worker Retraining FTE Enrollments
Monitoring Report
For Academic Year 2024-25

District	Summer 23 Actual	Fall 23 Actual	Winter 24 Actual	Spring 24 Actual	2023-24 Annual	Summer 24 Actual	Fall 24 Actual	Winter 25 Actual	% Change *	Spring 25 Actual	2024-25 Annual	% of Prior Year
Bates	128	140	193	204	222	173	215	204	6%	-	197	89%
Bellevue	29	73	81	87	90	37	87	83	2%	-	69	77%
Bellingham	13	84	80	81	86	18	75	88	11%	-	61	70%
Big Bend	13	33	35	41	41	9	24	21	-39%	-	18	45%
Cascadia	0	3	7	8	6	2	8	10	36%	-	6	108%
Centralia	57	135	151	162	169	59	151	153	1%	-	121	72%
Clark	47	105	106	94	117	68	112	105	-1%	-	95	81%
Clover Park	113	146	197	174	210	161	208	270	37%	-	213	102%
Columbia Basin	97	378	377	341	398	120	372	399	6%	-	297	75%
Edmonds	47	75	80	79	94	40	89	87	8%	-	72	77%
Everett	56	104	115	124	133	67	116	131	14%	-	105	79%
Grays Harbor	30	116	119	117	127	40	108	125	4%	-	91	71%
Green River	179	355	363	377	425	225	406	392	8%	-	341	80%
Highline	59	105	114	116	131	84	111	143	26%	-	113	86%
Lake Washington	59	123	131	139	151	77	134	127	-3%	-	113	75%
Lower Columbia	57	101	97	126	127	65	116	115	20%	-	99	78%
Olympic	267	362	332	317	426	306	429	378	14%	-	371	87%
Peninsula	41	193	214	196	215	47	233	213	-1%	-	164	77%
Pierce	37	50	40	56	61	39	73	74	82%	-	62	102%
Renton	66	246	272	299	295	129	262	331	22%	-	241	82%
Seattle	232	504	523	594	618	280	597	588	12%	-	489	79%
Shoreline	75	220	244	250	263	151	231	241	-1%	-	208	79%
Skagit Valley	29	83	85	89	95	28	95	90	6%	-	71	75%
South Puget Sound	21	51	13	20	35	10	35	36	182%	-	27	77%
Spokane	56	269	347	207	293	78	341	442	27%	-	287	98%
Tacoma	109	242	242	249	281	132	226	219	-9%	-	192	69%
Walla Walla	49	173	182	214	206	60	236	265	45%	-	187	91%
Wenatchee Valley	15	39	45	31	43	13	47	45	1%	-	35	81%
Whatcom	6	17	19	26	23	10	33	33	69%	-	25	110%
Yakima Valley	5	52	72	49	59	19	60	49	-31%	-	43	72%
College Total	1,993	4,576	4,878	4,869	5,438	2,546	5,234	5,457	12%	-	4,413	81%
Private Career Schools	-	196	273	529	332	9	168	142			106	32%
System Total	1,993	4,772	5,151	5,397	5,771	2,555	5,402	5,599	9%	-	4,519	78%

* Measures the percent change from the same quarter last year.
Source: SBCTC Data Warehouse, Stuclass table, Kind_of_Enrollment = 13 or 16

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Scenario 3:
Winter 2025 Enrollment Impact

- SCD enrollment growth of 12% is the same as system average of 9%.
- Thus, we will likely gain more revenues.
- This is despite North growth at 5% and South at 53% and Central at -17%

Worker Retraining FTE EnrollmentsBy College Within Multi-Campus Districts

College	Summer 23 Actual	Fall 23 Actual	Winter 24 Actual	Spring 24 Actual	2023-24 Annual	Summer 24 Actual	Fall 24 Actual	Winter 25 Actual	% Change*	Spring 25 Actual	2024-25 Annual	% of Prior Year
Pierce Fort Steilacoom	-	-	-	-		-	-	-	-	-		
Pierce Puyallup	-	-	-	-		-	-	-	-	-		
Pierce District Total**	-	-	-	-		-	-	-	-	-		
Seattle Central	37	94	165	187	161	80	138	136	-17%	-	118	73%
Seattle North	71	241	200	230	247	73	223	209	5%	-	169	68%
Seattle South	124	168	158	177	209	127	236	243	53%	-	202	96%
Seattle Vocational Institute	-	-	-	-		-	-	-	-	-		
Seattle District Total	232	504	523	594	618	280	597	588	12%	-	489	79%
Spokane	54	246	320	176	266	70	285	397	24%	-	251	94%
Spokane Falls	2	22	27	31	27	8	56	45	67%	-	37	134%
Spokane District Total	56	269	347	207	293	78	341	442	27%	-	287	98%



SEATTLE COLLEGES
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Key Points of Legislative Appropriation – State Allocation Fy 26-27

- CUTS to SBCTC: OFM Error adjustment of \$28M and 0.05% General Fund Reduction
- Salary increases are ONLY funded at 79% (all colleges must make up the other 21%)
 - I-732 Increases (faculty): 3% for FY26, based on the Implicit Price Deflator in accordance with SB 5970
 - WFSE and Non-Represented General Wage Increases (classified and exempt): 3% for FY26
 - Health Benefit Rate: \$1,333 for FY26
 - Pension Rates (per ESSB 5357) for FY26:
 - TRS: 7.85%, PERS: 7.04%
- Provisos moved to Base Funding resulting in net loss of \$860,160 to system

Provisos in the Base	State	SCD	Old Ratio	New Ratio	Gain (Loss) in Revenues
College Affordability Program CAP	\$ 25,314,000	\$2,477,340	9.79%	9.92%	\$ 32,908
Foundational & College Operating Costs Support	15,220,000	2,541,782	16.70%	9.92%	(1,031,916)
Guided Pathways	40,845,000	4,313,918	10.56%	9.92%	(261,408)
High Demand Faculty Salaries Increases	20,000,000	2,036,359	10.18%	9.92%	(52,000)
Nurse Educator Salaries	20,400,000	1,527,501	7.49%	9.92%	495,720
Opioid Prevention	260,000	36,351	13.98%	9.92%	(10,556)
Net Gain (Loss)					\$ (860,160)

Table source: SBCTC

Provisos and Related Earmarks	TOTALS	CENTRAL	NORTH	SOUTH	DISTRICT
Allied Health Programs	425,000	425,000			
Apprenticeship & Higher Educ essb 5764 (WEIA)	101,240			101,240	
Apprenticeship & Higher Educ ESSB 5764 (GF-Stat	55,925			55,925	
Diversity, Equity, Inclusion Support					
Diversity SB5227 (GF-STATE)	214,843				214,843
Higher Ed Opiod Prevention 2SHB 2112	-				
Equity & Access SB 5194	884,657	125,000	125,000	125,000	509,657
High Demand Enrollments	83,388		83,388		
Labor Center Earmark, Labor Ed (17), Opp Center	716,868		216,000	500,868	
Maritime Academy	427,000	427,000			
Mental Health Pilot SB 5194 (27)	125,000		125,000		
MESA Community College Programs	157,000	157,000			
Nurse Education Enrollment Increases (WEIA)	180,000	180,000			
College in High School Fees SSSB 5048	79,005		79,005		
Early Achievers Grant Support	46,000		46,000		
Sim Lab Equipment (30) Estimated w/ FY24	77,000	77,000			
Students Experiencing Homelessness	247,500	115,000	125,000	7,500	
Student Needs SSHB 1559 (50)	195,087	65,029	65,029	65,029	
Student Emergency Assistance (WEIA)	527,200	172,000	183,200	172,000	
BS in Computer Science Increase Degree	71,881		51,426	20,455	
Worker Retraining- Base and Variable combined	4,414,052	1,344,921	1,344,921	1,344,921	379,289
Aerospace Apprenticeships	224,000			224,000	
Aerospace Enrollments (1000 FTES)	784,565		462,209	322,356	
Disability Accomdations	116,481	37,933	54,733	23,815	
2020 Regional Pay - King County	2,627,870	998,591	656,968	630,689	341,622
Maritime Industries	255,000	255,000			
Opportunity Grants	1,069,912	379,411	356,547	333,954	
Students of Color	121,132	51,677	31,714	37,741	
Goldstar Families	8,982	5,136	1,407	2,439	
Health Rate Changes	5,217,494	2,034,823	1,356,548	1,147,849	678,274
Pension Rate Changes	(1,372,307)	(535,200)	(329,354)	(301,907)	(205,846)
Wage Increase	17,173,791	6,526,041	4,293,448	4,121,709	2,232,593
M&O	86,000			86,000	

Provisos and Earmarks

*Anticipated Allocation



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WACTC Allocation Model Review Committee Proposal Fy 27 and Beyond

Propose Re-allocation (MOA/SAI)

- **Increase MOA due to inflation \$2.85 M to \$3.7M.**
Portion funded by capital remains the same
 - More funding will now go to MOA and less allocation to DEAB
- **SAI proposal remains the same except for regular cycle review of indicators**

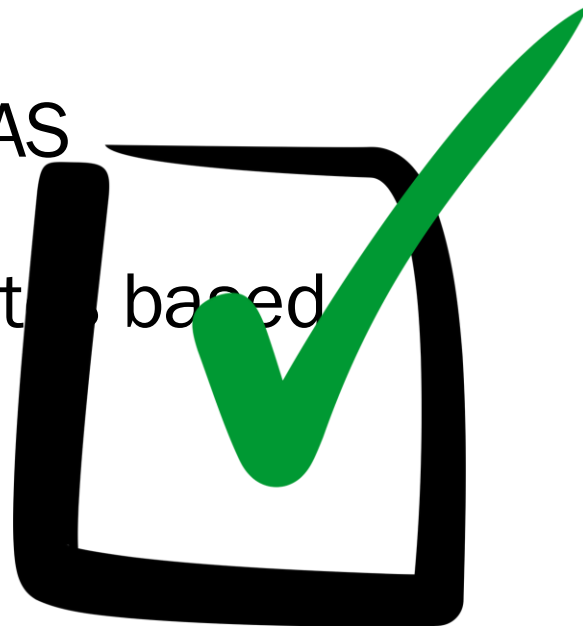


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Propose Re-allocation (Weighted Enrollment)

Current Model

- Four enrollment categories receive additional weight of .3 per student FTE
 - BEdA
 - STEM
 - Upper-level BAS
 - Skills Gap
- Funding fluctuates based on enrollments



Propose Model

Fixed 5% of total state operating allocations for two enrollment categories:

BEdA

Skills Gap

- Targets programs that directly address workforce shortages and critical industry needs
- Includes bachelor's programs that qualify under the skills gap criteria as well as STEM courses within these programs
- Better supports students in obtaining the skills needed for Washington's evolving job market

SKILL GAP

Current Model

- Skills Gap CIP code list is based on a report from 2013

Propose Model

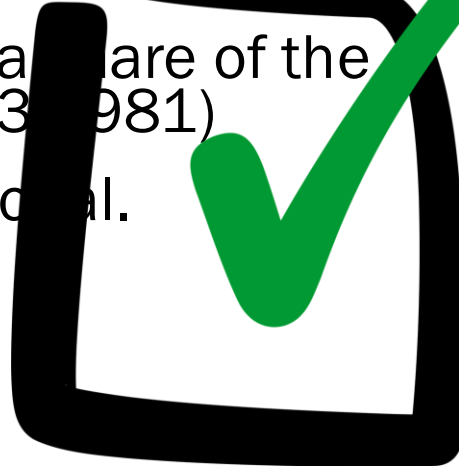
- Combine local with current & future demand
 - Uses long-term projections data from Long-term Projections Model plus requirement for occupation to have a current gap between open jobs and people available to fill them
 - Modify for local context



Propose Re-allocation (DEAB)

Current Model

- Originally devised to let the “money follow the students” based on rolling three-year average of state FTE, excluding earmarked enrollments. Headcount does not factor into formula.
- Each district had an enrollment target
- Each district’s target is a share of the system’s base target (13,981)
- Includes some international.



Propose Model

- Eliminate the “target”
- Use a true 4-year rolling average for distribution
- Allocate based on 50% FTE and 50% headcount
- Eliminate international student enrollments
- Eliminate corporate/continuing education enrollments

Provisos/Earmarks

- **Compensation increases earmarked for 4 years then goes to the base**
- **Proposed Earmarks to go to Base**
 - **Regional KC Pay @5%**
 - **\$1.5M loss in revenue (27% vs. 9.9%)**
 - **Marine Industries (Central)**
 - **\$100K loss in revenue (100% vs 9.9%)**
 - **Space Apprenticeship (South)**
 - **\$40K Increase in revenue (8.23% vs. 9.9%)**

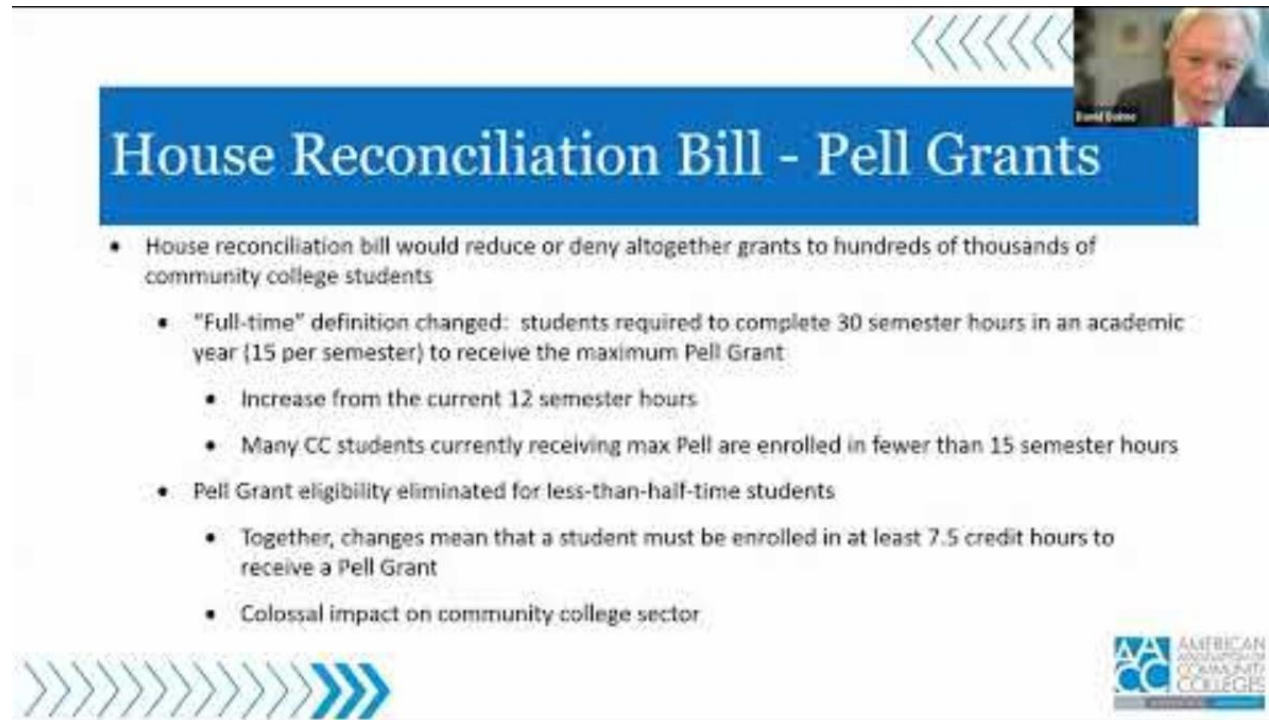


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Federal Budget Status

For more information

- Go to this webinar link, <https://youtu.be/W4oN5HBla9E?si=w7VsgRsSGrA7DTkX>



The image is a thumbnail for a webinar titled "House Reconciliation Bill - Pell Grants". It features a blue header with the title in white text. Below the header, there is a list of bullet points detailing the impact of the bill on Pell Grants. In the top right corner, there is a small video inset showing a man, identified as David Byrne, speaking. The bottom of the thumbnail has a decorative border of blue chevrons on the left and the American Association of Community Colleges logo on the right.

House Reconciliation Bill - Pell Grants

- House reconciliation bill would reduce or deny altogether grants to hundreds of thousands of community college students
 - "Full-time" definition changed: students required to complete 30 semester hours in an academic year (15 per semester) to receive the maximum Pell Grant
 - Increase from the current 12 semester hours
 - Many CC students currently receiving max Pell are enrolled in fewer than 15 semester hours
 - Pell Grant eligibility eliminated for less-than-half-time students
 - Together, changes mean that a student must be enrolled in at least 7.5 credit hours to receive a Pell Grant
 - Colossal impact on community college sector



Reconciliation Bill

- **Student Success and Taxpayer Savings Plan**
- On April 29, the House Education and Workforce Committee approved the [Student Success and Taxpayer Savings Plan](#) on a party line vote. Among other things, this legislation would:
- Cut Pell Grant eligibility by defining a full-time courseload as 15 semester hours rather than the current 12 semester hours and by eliminating Pell Grant eligibility for less-than-half-time students.
- Establish “risk sharing” whereby colleges would be held responsible for a portion of students’ unpaid loan balances.
- Terminate subsidized loans for undergraduate students.
- Establish “Workforce Pell” to expand Pell Grant eligibility to students in programs that are less than 15 weeks but must be at least 8 weeks.
- The Student Success and Taxpayer Savings Plan is one of what will be many “budget reconciliation bills.”

Reconciliation Summary and Community College Advocacy Call to Action

- All House offices should be contacted with community college message
- Education Issues: **Reject Pell Grant Cuts and Risk-Sharing**
- **Provide Pell Grant Funding and Authorize Workforce Pell Grant**
- Enact Tax-Free Pell Grant Act – contact tax committee members
- Please copy AACCC on correspondence and any feedback



Skinny Budget

- **President Trump's "skinny budget"**
- On May 2, President Trump released his so-called "skinny budget." [The skinny budget is basically President Trump's broad budget proposal](#) to cut \$163 billion in overall spending on nondefense programs in the next fiscal year. (Federal FY26 starts October 1, 2025.) The president is proposing to:
 - Eliminate Adult Basic Education.
 - Eliminate TRIO.
 - Eliminate Federal Work Study and Supplemental Educational Opportunity Grants.
- President Trump's proposal signals his budget priorities to Congress, however, it is Congress itself that ultimately decides how federal government dollars are spent.

FY 2026 Appropriations

- Trump's "skinny budget" proposes massive cuts to non-defense programs
 - \$163 billion (22.6%) reduction
 - Notable programs eliminated or greatly reduced include:
 - Federal Work Study
 - Supplemental Educational Opportunity Grants
 - HEA Title III-A Strengthening Institutions
 - TRIO
 - GEAR-UP
 - Child Care Access Means Parents In School (CCAMPIS)
 - Adult Ed
 - DOL Training Programs
- Congress has final word on appropriations – similar size proposed cuts rejected during first Trump Administration



Recent Trump Executive Orders and Other Actions

- EO: Reforming Accreditation to Strengthen Higher Education
 - ED should hold accreditors that fail to meet recognition criteria or violate federal law, including by requiring institutions to “engage in unlawful discrimination...under the guise of” DEI activities
 - “New Principles of Student-Oriented Accreditation” call on ED to ensure that (among other things):
 - Barriers are reduced to spur innovative programs
 - Accreditation requires institutions “support and appropriately prioritize intellectual diversity among faculty”
 - To advance these policies, ED is directed to (among other things):
 - Resume recognizing new accreditors
 - Mandate that accreditors “require member institutions to use data on program-level student outcomes...without reference to race, ethnicity or sex”
 - Streamline the process for institutions to change accreditors



Recent Trump Executive Orders and Other Actions

- EO: Preparing Americans for High-Paying Skilled Trades Jobs of the Future
 - Orders the Secs. of Ed., Labor and Commerce to:
 - Review all federal workforce development programs and make recommendations to improve them, identify failing programs, identify alternative credentials to the 4-year degree, streamline information collection, etc.
 - Submit a plan to reach and surpass 1 million new registered apprentices, including by scaling registered apprenticeship into new occupations and enhancing connections between the education system and registered apprenticeship
 - Focus on registered apprenticeship is big change from first Trump administration
- EO: Protecting American Communities from Criminal Aliens
 - Orders AG to identify and take appropriate action to prevent stop the enforcement of unlawful state and local laws that favor aliens including those giving undocumented students in-state tuition
 - Prohibition against in-state tuition for undocumented students based on residency has been on the books for decades
 - State laws generally based on factor other than residency, such as graduation from high school in the state



Recent Trump Executive Orders and Other Actions

- ED Negotiated Rulemaking on changes to Public Service Loan Forgiveness (PSLF), income-driven repayment, and streamlining federal regulations around Title IV
 - AACC submitted comments suggesting topics to be addressed, including:
 - Return of Title IV
 - Streamlined program reviews, program participation agreements, and certification processes
 - Increased support for colleges dealing with fraudulent enrollments
 - Shorter timeline to forgiveness under IDR for low-balance borrowers
- AACC will be nominating negotiators depending on final topics selected by the Department



AACC Webinar Highlights

House Reconciliation Bill - Pell Grants

- House reconciliation bill would reduce or deny altogether grants to hundreds of thousands of community college students
 - “Full-time” definition changed: students required to complete 30 semester hours in an academic year (15 per semester) to receive the maximum Pell Grant
 - Increase from the current 12 semester hours
 - Many CC students currently receiving max Pell are enrolled in fewer than 15 semester hours
 - Pell Grant eligibility eliminated for less-than-half-time students
 - Together, changes mean that a student must be enrolled in at least 7.5 credit hours to receive a Pell Grant
 - Colossal impact on community college sector

House Reconciliation Bill - Pell Grants

- Good things on Pell:
 - Workforce Pell Grants included!! – AACC ask
 - Completion, job placement, earnings metrics similar to bipartisan House legislation from last Congress
 - No offset as previously
 - Non-IHE provider eligibility – concerning
 - \$10.5 billion provided to address Pell Grant program shortfall – Strong sign of support



House Reconciliation Bill -- Risk-Sharing

- The reconciliation bill imposes a costly and ill-conceived “risk-sharing” scheme on institutions
 - Provisions essentially the same as in last Congress’s College Cost Reduction Act
 - Institutions required to “reimburse” ED a percentage of former students’ unpaid loan amounts
 - Institutions owe Repayment Percentage x Non-Repayment Loan Balance for completer and non-completer cohorts every award year
 - Repayment percentage determined = “value added earnings” divided by the cost of the program for completers; institution’s non-completion percentages for non-completers
 - Non-repayment balance = total payments due – total payments made + interest forgiven under Repayment Assistance plan + principal and interest forgiven by ED



Risk-Sharing: Campus Talking Points

- Community colleges strongly oppose the House's risk-sharing scheme
 - Institutions cannot control who repays student loans
 - Institutions simply do not have extra funds to pay a federal assessment that will fluctuate from year to year
 - Risk-sharing is designed to incentivize institutions to keep prices low and focus on outcomes; this is the ongoing orientation of community colleges
 - Community colleges strive to be accountable through public funding and local and state oversight, along with close business partnerships



House Reconciliation - Loan Limits

- Eliminates subsidized Federal loans
- Annual loan limits capped at program's median cost
- Parent PLUS loans restricted; Grad PLUS eliminated
- Aggregate loan limits capped at \$50K for undergraduate, \$100K graduate, \$150K professional
- Discretion for aid administrators to set lower borrowing limits—AACC priority
- Borrowing limits tied to enrollment intensity—AACC priority



House Reconciliation -- Loan Repayment

- New Standard Repayment Plan and Repayment Assistance Plan established for loans made after 7/1/2026
 - Would be only repayment plans offered
- Standard Plan
 - Term determined by amount owed, ranging from 10 years for balances under 25K to 25 years for balances greater than 100K
- Repayment Assistance Plan
 - Payments based on % of AGI
 - \$50 payment decrease for each dependent child
 - Minimum payment of \$10
 - Interest does not capitalize
 - Payment decreases principal by at least \$50
 - Forgiveness after 30 years
- Deferments eliminated, forbearance limited
- Second loan rehabilitation opportunity for borrowers



FY 2026 Appropriations

- AACC Top Priorities:
 - Pell: \$200 increase to the maximum grant to keep up with inflation (complicated by new CBO projections)
 - Strengthening Community College Training Grants: Maintain funding at \$65 million
 - Title III-A Strengthening Institutions: Reverse \$10 million cut made in FY 24
 - National Science Foundation's Advanced Technological Education (ATE) Program: At least \$75 million
 - Maintain funding for other priorities, including:
 - Perkins CTE, SEOG, Work Study, CCAMPIS, Title III and V programs, TRIO, Gear-UP, WIOA, etc.
- Community colleges must urge their Congresspeople to support these priorities in their appropriations requests

