

STATISTICAL INFORMATION

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**Community Colleges of Spokane
General Fund Operating Budget
Historical Comparison of Student Enrollments**

Year	State Funded FTE Allocation					Actual Generated FTEs							FTE Difference Actual To Funded	Total Student FTEs Including Contracted & Commun Svc (1)	Total Student Headcount Fall Quarter (2)
	State General	D.E.C. Timber	Total Budgeted FTEs	Worker Retraining	Total State Funded FTEs	State General	D.E.C. Timber	Worker Retraining	Total State Funded FTE's	Band/ Excess FTEs	Excess FTE's	Total State Funded FTEs			
1979-80	12,192		12,192			12,192			12,192	2,142		14,334	2,142	14,636	26,729
1980-81	11,728		11,728			11,728			11,728	1,745		13,473	1,745	14,175	25,462
1981-82	11,229		11,229			11,229			11,229	516		11,745	516	12,679	23,240
1982-83	10,652		10,652			10,652			10,652	1,257		11,909	1,257	12,888	21,353
1983-84	11,115		11,115			11,115			11,115	353		11,468	353	12,332	21,155
1984-85	11,258		11,258			11,258			11,258	215		11,473	215	12,285	20,188
1985-86	11,292		11,292		11,292	11,292			11,292	49		11,341	49	12,102	18,958
1986-87	11,292		11,292		11,292	11,292			11,292	201		11,493	201	12,369	20,748
1987-88	11,292		11,292		11,292	11,292			11,292	358		11,650	358	12,929	20,660
1988-89	11,292		11,292		11,292	11,292			11,292	214		11,506	214	12,739	22,272
1989-90	11,330		11,330		11,330	11,330			11,330	212		11,542	212	12,643	21,280
1990-91	11,362		11,362		11,362	11,362			11,362	155		11,517	155	13,171	21,832
1991-92	11,265	1	11,266		11,266	11,435	1		11,436	727		12,163	897	13,597	22,362
1992-93	11,456	27	11,483		11,483	11,283	4		11,287	508		11,795	312	13,729	22,259
1993-94	11,546	23	11,569	245	11,814	11,587	14	239	11,840	76		11,916	102	13,523	21,581
1994-95	11,607	16	11,623	321	11,944	11,438	10	460	11,908	79		11,987	43	13,707	20,798
1995-96	11,626	16	11,642	249	11,891	11,396	20	469	11,885	185		12,070	179	13,988	21,904
1996-97	11,645	16	11,661	308	11,969	11,596	18	372		355		12,341	372	14,233	22,453
1997-98	11,833	16	11,849	287	12,136	12,109	5	358				12,472	336	14,394	22,554
1998-99	12,030	16	12,046	247	12,293	12,180	2	343				12,525	232	15,126	22,847
1999-00	12,171	16	12,187	247	12,434	12,310		343				12,653	219	15,296	24,782
2000-01	12,314	16	12,330	247	12,577	12,774		330				13,104	527	15,691	24,518
2001-02	12,390		12,390	270	12,660	13,011		421				13,432	772	16,113	22,442
2002-03	12,513		12,513	302	12,815	13,206		503				13,709	894	15,934	22,189
2003-04	12,508		12,508	294	12,802	12,977		531				13,508	706	15,686	23,185

Full Time Equivalent Student (FTE) - A measure of students enrolled in instructional programs. One FTE is equivalent to one student taking fifteen credit hours per quarter for three quarters in one academic year.

D.E.C. (Timber/Natural Resource) FTEs - State funded FTEs appropriated for dislocated natural resource, timber and fish industry workers. Program discontinued in FY 01-02.

Worker Retraining FTEs - State funded FTEs designated for dislocated workers receiving unemployment compensation. For consistency purposes, the total allocation is designated by general formula funded FTEs and those funded for specific projects (RFPs). For the past few years the SBCTC has allocated FTEs based on the total district Worker Retraining plan.

Total Student FTE Enrollment - The actual state and local FTEs plus contracted and community service FTEs. Contracted and community service programs are self-supporting in that the fees charged are sufficient to offset the full instructional costs of offering these programs.

Total Student Headcount Fall Quarter - The total unduplicated number of students registered for any course offered by CCS, including state, local funded, contracted and community services courses.

Notes:

In FY 1991-92, the upper variance enrollment band was increased from 2% to 4%.

In FY 1991-92, tuition collected on Band and Excess FTEs was retained locally. Prior to 1991-92, tuition on Band FTEs was remitted to the state.

Prior to 1991-92, Excess FTEs were classified as Contemporary Contract FTEs and were recorded in the Grant and Contract fund.

In FY 1993-94, the SBCTC removed the maximum enrollment cap.

Since FY 1997-98 the tuition collected from actual FTEs over funded FTEs has been retained in the operating fees account and excess FTEs are reflected in the total column.

Footnotes:

(1) Effective with the 2001-02 Budget Book, 1988-89 through 1998-99 data was retroactively restated with information obtained from the SBCTC Historical FTE report by College.

The 2003-04 Budget Book source data for 1999-00 through 2002-03 is the SBCTC Academic Year Report, Annual FTE By Funding Source By College.

(2) Student Headcount Fall Quarter - Data from Fall Qtr 1992 to Fall Qtr 2002 is from the SBCTC Fall Enrollment Report. The previous data source was MIS report SM 4105.

**Community Colleges of Spokane
Enrollment History by Instructional Unit
State Support FTES (Annualized)**

SCC	Summer	Fall	Winter	Spring	Total
1998-1999	353.9	1,699.7	1,790.9	1,601.3	5,445.8
1999-2000	400.9	1,801.6	1,789.2	1,602.3	5,594.0
2000-2001	479.6	1,856.5	1,867.6	1,685.4	5,889.1
2001-2002	454.7	1,887.9	1,948.6	1,777.1	6,068.3
2002-2003	466.0	1,881.9	1,976.5	1,900.3	6,224.7
2003-2004	443.0	1,945.6	1,974.5	1,809.5	6,172.6

SFCC	Summer	Fall	Winter	Spring	Total
1998-1999	296.0	1,304.1	1,184.5	1,116.8	3,901.4
1999-2000	298.7	1,340.5	1,225.7	1,172.1	4,037.0
2000-2001	309.8	1,368.8	1,235.2	1,194.1	4,107.9
2001-2002	340.9	1,439.4	1,312.5	1,234.5	4,327.3
2002-2003	310.1	1,438.3	1,419.7	1,329.4	4,497.5
2003-2004	276.7	1,454.7	1,384.4	1,318.5	4,434.2

IEL	Summer	Fall	Winter	Spring	Total
1998-1999	443.6	941.2	926.4	866.7	3,177.9
1999-2000	385.1	867.4	893.1	876.8	3,022.4
2000-2001	404.6	891.2	927.3	884.0	3,107.1
2001-2002	425.2	869.1	839.8	902.4	3,036.5
2002-2003	367.0	866.6	881.7	871.8	2,987.1
2003-2004	337.0	819.7	880.8	863.2	2,900.7

CCS	Summer	Fall	Winter	Spring	Total
1998-1999	1,093.4	3,945.0	3,901.8	3,584.8	12,525.0
1999-2000	1,084.7	4,009.5	3,908.0	3,651.2	12,653.4
2000-2001	1,194.1	4,116.5	4,030.1	3,763.5	13,104.2
2001-2002	1,220.7	4,196.4	4,100.9	3,914.0	13,432.0
2002-2003	1,143.2	4,186.8	4,277.9	4,101.5	13,709.4
2003-2004	1,056.7	4,220.0	4,239.7	3,991.2	13,507.5

Source: SMD001, Fnd Src=1
Dist Institutional Research

**Community Colleges of Spokane
Full Time Equivalent Enrollment Budget
For Fiscal Year 2004-2005**

<i>Total Budgeted FTES</i>

Spokane Community College	GF State	WRT	Total
Base FTE	5,502	183	5,685
Apprenticeship	44		44
Enrollment Growth	40		40
High Demand - Healthcare	14		14
WRT "Variable" allocation		38	38
Total FTEs	5,600	221	5,821

Spokane Falls Community College	GF State	WRT	Total
Base FTE	3,999	47	4,046
Enrollment Growth	33		33
WRT "Variable" allocation		10	10
Apprenticeship	4		4
Total FTEs	4,036	57	4,093

Institute For Extended Learning	GF State	WRT	Total
Base FTE	2,964	17	2,981
WRT "Variable" allocation		3	3
			-
Total FTEs	2,964	20	2,984

Total District	GF State	WRT	Total
Base FTE	12,465	247	12,712
Apprenticeship	48		48
Enrollment Growth	73		73
High Demand - Healthcare	14		14
WRT "Variable" allocation		51	51
Total FTEs	12,600	298	12,898

**Community Colleges of Spokane
Operating Budget 2004-2005
Total District
Full Time Equivalent Position Summary**

Description	SCC				SFCC				IEL			
	2001-02 Actual	2002-03 Actual	2003-04 Actual	12/1/2004	2001-02 Actual	2002-03 Actual	2003-04 Actual	12/1/2004	2001-02 Actual	2002-03 Actual	2003-04 Actual	12/1/2004
				2004-05 Budget				2004-05 Budget				2004-05 Budget
Administrative	10.25	10.54	10.10	11.25	12.09	11.85	11.79	13.17	4.81	4.45	6.59	6.50
Exempt	10.03	11.75	11.86	13.22	9.28	7.23	9.22	10.91	16.35	16.87	15.95	16.35
Contracted Faculty	201.41	198.91	199.56	205.09	126.88	131.77	127.76	131.96	23.05	25.21	26.20	26.44
Summer Contracted Faculty	20.22	20.43	18.27	18.96	11.40	13.71	9.34	10.24	3.13	2.82	2.32	2.32
Part-Time Faculty	121.29	117.64	116.40	94.23	111.20	103.88	106.87	94.59	82.23	84.12	74.96	69.63
Classified	87.61	89.81	88.10	91.15	67.04	70.08	70.63	72.15	42.33	41.34	43.94	43.04
Part-Time Exempt	11.60	12.24	13.64	8.81	14.90	12.42	11.25	10.08	7.40	7.81	6.45	4.63
Total	462.41	461.32	457.93	442.71	352.79	350.94	346.86	343.10	179.30	182.62	176.41	168.91

Description	Administrative Services (1)				Facilities				Total District			
	2001-02 Actual	2002-03 Actual	2003-04 Actual	12/1/2004	2001-02 Actual	2002-03 Actual	2003-04 Actual	12/1/2004	2001-02 Actual	2002-03 Actual	2003-04 Actual	12/1/2004
				2004-05 Budget				2004-05 Budget				2004-05 Budget
Administrative	11.08	10.05	10.46	12.00	1.00	1.00	1.00	1.00	39.23	37.89	39.94	43.92
Exempt	22.59	22.81	21.31	21.40	5.00	5.00	5.04	5.00	63.25	63.66	63.38	66.88
Contracted Faculty									351.34	355.89	353.52	363.49
Summer Contracted Faculty									34.75	36.96	29.93	31.52
Part-Time Faculty									314.72	305.64	298.23	258.45
Classified	46.48	45.74	46.70	52.26	80.07	79.09	79.13	83.17	323.53	326.06	328.50	341.77
Part-Time Exempt	21.97	19.41	14.85	14.71	2.59	3.83	4.62	4.20	58.46	55.71	50.81	42.43
Total	102.12	98.01	93.32	100.37	88.66	88.93	89.79	93.37	1,185.28	1,181.82	1,164.31	1,148.46

Footnotes:

(1) Administrative Services 2000-01 and 2001-02 amounts updated, increase .64 and 1.00, respectively, to reflect Worker Retraining funded full-time equivalent positions.

**Community Colleges of Spokane
Employee Count - All Funds
May 2001 through October 2004**

	CODE	MAY 2001	JULY 2001	OCT 2001	FEB 2002	MAY 2002	JULY 2002	OCT 2002	FEB 2003	MAY 2003	JULY 2003	OCT 2003	FEB 2004	MAY 2004	JULY 2004	OCT 2004
SALARIED EMPLOYEES																
ADMINISTRATORS	AA,AB	44	44	42	41	42	40	43	44	44	46	44	44	44	46	46
PROFESSIONAL EXEMPT	AC,AZ	106	110	106	105	108	104	106	109	109	108	106	108	111	109	109
OTHER EXEMPT	AC <100%	12	11	12	11	11	11	12	11	9	7	7	5	5	6	6
ANNUALLY CONTRACTED ACADEMIC EMP	AE	388	199	393	395	392	197	386	386	384	195	385	382	385	187	400
CLASSIFIED	AK	534	522	540	542	544	537	541	547	541	539	538	535	534	530	551
TOTAL SALARIED		1,084	886	1,093	1,094	1,097	889	1,088	1,097	1,087	895	1,080	1,074	1,079	878	1,112
HOURLY EMPLOYEES																
ADJUNCT AND HOURLY FACULTY	AH"P"	611	231	590	548	579	235	569	534	569	317	527	526	556	322	533
FULL-TIME FACULTY WITH MNLIGHT APPT	AH"F"	168	198	160	134	191	204	142	153	162	206	157	140	172	220	153
PART-TIME, TEMPORARY EXEMPT	AD	397	263	344	369	367	247	365	378	393	240	372	365	378	232	325
STUDENT WORK STUDY	AM,AP	812	320	767	832	793	233	758	684	714	240	764	752	730	241	644
TOTAL HOURLY		1,988	1,012	1,861	1,883	1,930	919	1,834	1,749	1,838	1,003	1,820	1,783	1,836	1,015	1,655
TOTAL EMPLOYEES		3,072	1,898	2,954	2,977	3,027	1,808	2,922	2,846	2,925	1,898	2,900	2,857	2,915	1,893	2,767

NOTES:

1. Payroll totals may vary slightly from actual number of employees.
2. Includes active employees only. Employees on leave without pay are excluded.
3. Data is headcount, not FTE. Some salaried employees are less than full-time.

**Community Colleges of Spokane
Employees by Unit - All Funds
October 2004**

	<u>CODE</u>	<u>DISTRICT</u>	<u>SCC</u>	<u>SFCC</u>	<u>IEL</u>	<u>TOTAL</u>
SALARIED EMPLOYEES:						
Administrators	AA,AB	15	11	13	7	46
Professional Exempt	AC,AZ	25	18	17	49	109
Other Exempt	AC <100%	-	1	3	2	6
Annually Contracted Academic Emp	AE	-	207	143	50	400
Classified	AK	148	131	103	169	551
TOTAL SALARIED		188	368	279	277	1,112
HOURLY EMPLOYEES:						
Adjunct and Hourly Faculty	AH"P"	1	163	137	232	533
Full-time Faculty with Moonlight Appt	AH"F"	-	72	71	10	153
Part-time, Temporary Exempt	AD	66	63	76	120	325
Student Work Study	AM,AP	2	353	288	1	644
TOTAL HOURLY		69	651	572	363	1,655
TOTAL EMPLOYEES		257	1,019	851	640	2,767

Notes:

- 1) Counts are by location of primary assignment; does not indicate budget responsibility.
- 2) Includes all fund sources.
- 3) Numbers represent the number of people actually paid during the month.
- 4) Employees working less than full-time count as one.
- 5) The IEL work study students are included with SFCC.

**Community Colleges of Spokane
Washington Community College Ranking
1992-1993 through 2003-2004**

**Rank by Spending by Program as a Percent of Total Spending Among the 24 Washington Community College Districts
and CCS Spending by Program as a Percent of Total CCS Spending
Includes State, Operating Fees, and Worker Retraining Funds**

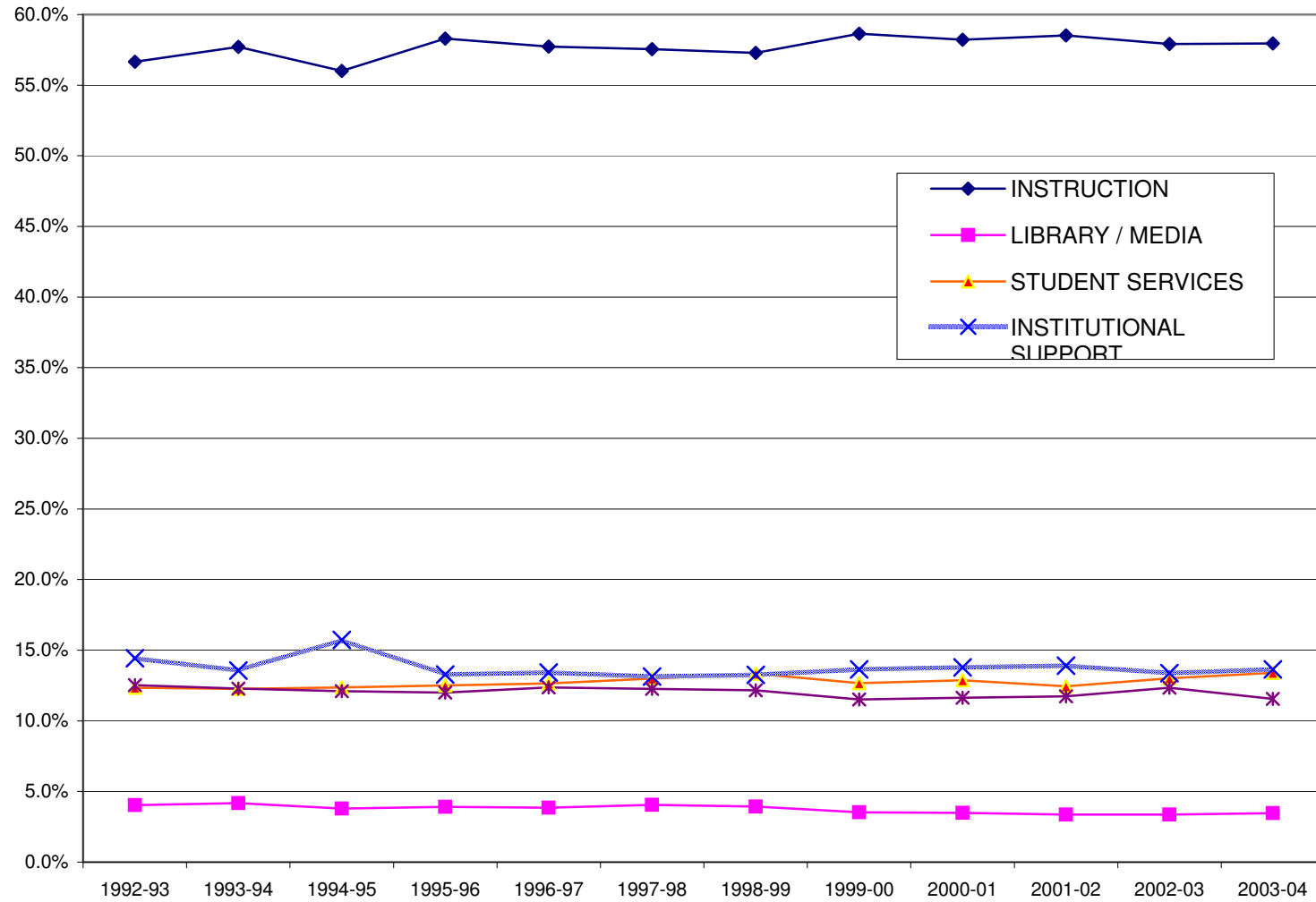
<u>YEAR</u>	<u>INSTRUCTION</u>		<u>LIBRARY MEDIA</u>		<u>STUDENT SERVICES</u>		<u>INSTITUTIONAL SUPPORT</u>		<u>FACILITIES M & O</u>		<u>* TOTAL EXPENDITURES</u>
2003-04	5	57.95%	13	3.46%	7	13.39%	22	13.65%	5	11.56%	\$63,287,750
2002-03	6	57.91%	12	3.36%	12	13.01%	23	13.37%	6	12.35%	\$64,153,288
2001-02	4	58.52%	13	3.37%	13	12.45%	24	13.91%	5	11.74%	\$62,301,526
2000-01	3	58.21%	14	3.49%	12	12.87%	23	13.78%	7	11.64%	\$60,057,570
1999-00	3	58.64%	14	3.53%	12	12.67%	22	13.65%	10	11.52%	\$57,744,290
1998-99	7	57.28%	14	3.93%	12	13.34%	24	13.26%	6	12.17%	\$53,532,053
1997-98	5	57.54%	11	4.05%	14	13.00%	24	13.14%	7	12.27%	\$51,644,214
1996-97	6	57.73%	14	3.85%	18	12.64%	23	13.41%	6	12.37%	\$50,145,904
1995-96	4	58.29%	14	3.91%	16	12.51%	23	13.28%	7	12.01%	\$48,652,738
1994-95	6	56.01%	16	3.80%	8	12.36%	22	15.72%	13	12.10%	\$49,829,365
1993-94	7	57.70%	15	4.18%	5	12.27%	23	13.56%	9	12.28%	\$44,978,345
1992-93	8	56.66%	14	4.04%	6	12.35%	19	14.43%	7	12.52%	\$46,775,125

SALARY & WAGE EXPENDITURES ONLY

<u>YEAR</u>	<u>INSTITUTIONAL SUPPORT SALARIES AS A PERCENT OF TOTAL EXPENDITURES</u>		<u>FACILITIES M & O SALARIES AS A PERCENT OF TOTAL FACILITIES EXPENDITURES</u>		<u>*TOTAL FACILITIES M & O EXPENDITURES</u>
2003-04	22	7.95%	21	39.58%	\$7,313,089
2002-03	22	7.90%	22	35.68%	\$7,924,083
2001-02	21	8.39%	20	38.27%	\$7,315,558
2000-01	19	8.49%	18	38.45%	\$6,993,199
1999-00	21	7.92%	19	38.45%	\$6,650,590
1998-99	22	7.36%	19	37.23%	\$6,529,515
1997-98	22	7.54%	20	37.97%	\$6,335,864
1996-97	23	7.17%	19	35.84%	\$6,202,068
1995-96	22	7.21%	19	37.81%	\$5,841,050
1994-95	19	6.75%	20	34.49%	\$6,029,962
1993-94	20	7.40%	20	36.97%	\$5,525,475
1992-93	20	7.28%	20	34.89%	\$5,854,733

* Decrease in Total Expenditure columns in Year 2003-04 is due to the transfer of \$868,200 to Capital in Facilities 092 Program

Spending by Program as a Percent of Total Spending
Operating Funds Only



**CCS Rank by Program Spending within
Washington State Community Colleges**
Operating Funds Only

