

Department of Social & Health Services Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	7,713	7,769	7,769	7,909	7,829	7,347	6,754	6,563	6,448	6,470
% Change from prior year		0.7%	0.0%	1.8%	-1.0%	-6.2%	-8.1%	-2.8%	-1.8%	0.3%
Relative Placements ⁽²⁾										
Avg # Children Served Monthly	2,914	3,221	3,600	3,773	3,998	4,072	3,455	3,433	3,318	3,199
% Change from prior year		10.5%	11.8%	4.8%	6.0%	1.9%	-15.2%	-0.6%	-3.3%	-3.6%
Child Care ⁽³⁾										
Avg # Children Served Monthly	4,064	4,182	4,235	4,687	5,457	5,245	4,489	4,425	4,425	4,425
% Change from prior year		2.9%	1.3%	10.7%	16.4%	-3.9%	-14.4%	-1.4%	0.0%	0.0%
Child Protective Services (CPS)										
Avg CPS Referrals Monthly	6,558	6,481	6,426	6,206	6,109	6,009	6,260	6,305	6,262	6,254
% Change from prior year		-1.2%	-0.8%	-3.4%	-1.6%	-1.6%	4.2%	0.7%	-0.7%	-0.1%
Adoption Support ⁽⁴⁾										
Avg # Children Served Monthly	8,387	9,208	9,964	10,632	11,254	11,978	13,025	13,891	14,655	15,126
% Change from prior year		9.8%	8.2%	6.7%	5.8%	6.4%	8.7%	6.6%	5.5%	3.2%
Caseload Ratio										
Avg Cases Per Worker ⁽⁵⁾	24:1	24:1	23:1	22:1	20:1	18:1	18:1	20:1	20:1	20:1

(1) Includes unduplicated count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. These data are not comparable with prior editions of the Legislative Budget Notes, which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, rather than a duplicated count.

(2) Includes an unduplicated count of children in unlicensed kinship care. These data are not comparable to prior editions of the Legislative Budget Notes, which included guardianships. This is the sum of: 1) Court Ordered Unlicensed Placements and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent any-day-within-month counts, all custody types, and do not include children in guardianships (these are no longer documented as placements).

Includes the following child care services: Child Protective Services (CPS)/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to prior editions of the Legislative Budget Notes, which also included teen parent, seasonal child care, and adoption support.

(3) Data reflect Adoption Support maintenance payments. These data are not comparable to caseloads displayed in editions of the Legislative Budget Notes published prior to 2006, which reported total eligibles. Official forecasts are now based on maintenance payments rather than eligibles.

(4) maintenance payments rather than eligibles.

(5) Combined average number of open cases per worker for CPS, CWS, and Family Reconciliation Services at the end of the fiscal year.

Data Sources:

FY 2004 through FY 2010 actuals for Foster Care, Relative Placements, Child Care, CPS, and Adoption Support are from the Department of Social and Health Services (DSHS) Division of Research and Data Analysis reports.

FY 2004 through FY 2013 actuals for Caseload Ratio are from the DSHS Children's Administration Budget Office.

FY 2011 through FY 2013 data for Relative Placements is from the Caseload Forecast Council.

FY 2011 through FY 2013 estimates for Foster Care and Adoption Support represent the Caseload Forecast Council February 2010 forecast.

FY 2011 through FY 2013 estimates for Child Care, CPS, and Caseload Ratio are from DSHS Children's Administration.

**Department of Social & Health Services
Juvenile Rehabilitation**

WORKLOAD HISTORY
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	<u>Estimated</u>		
								2011	2012	2013
Community Residential ⁽¹⁾										
Avg Daily Population/Month	144	123	99	92	102	78	101	112	127	127
% Change from prior year		-14.7%	-19.2%	-7.1%	10.9%	-23.5%	29.5%	10.9%	13.4%	0.0%
Institutions										
Avg Daily Population/Month	781	782	728	736	676	624	615	610	590	582
% Change from prior year		0.1%	-6.8%	1.1%	-8.2%	-7.7%	-1.4%	-0.8%	-3.3%	-1.4%
Parole										
Avg Daily Population/Month	802	728	751	692	708	689	440	440	436	436
% Change from prior year		-9.2%	3.1%	-7.9%	2.3%	-2.7%	-36.1%	0.0%	-0.9%	0.0%

In 2011 Sunrise opened, which added 15 beds and Ridgeview was reduced by 4 beds. Touchstone will not open until 2012.

⁽¹⁾ *Includes State Group Homes, Community Residential Placements, Short-Term Transition program, and the County Commitment program. Beginning in FY 2002, funding for County Commitment program beds was eliminated.*

Data Sources :

FY 2004 through FY 2006 from the Department of Social and Health Services (DSHS) Juvenile Rehabilitation Administration (JRA).

FY 2007 through FY 2011 data are from legislative fiscal staff.

FY 2012 through FY 2013 data are from DSHS JRA and legislative fiscal staff.

**Department of Social & Health Services
Mental Health**

WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Budgeted		
								2011	2012	2013
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,192	1,207	1,262	1,292	1,251	1,172	1,101	1,167	1,161	1,161
% Change from prior year		1.2%	4.6%	2.4%	-3.1%	-6.3%	-6.1%	6.0%	-0.5%	0.0%
Community Outpatient Services										
Avg Persons Served per Month	55,252	53,918	51,779	49,874	49,203	44,953	53,898	54,800	58,400	60,100
% Change from prior year		-2.4%	-4.0%	-3.7%	-1.3%	-8.6%	19.9%	1.7%	6.6%	2.9%
Adults	39,402	38,340	36,979	35,738	35,278	32,432	38,653	39,200	41,800	43,100
% Change from prior year		-2.7%	-3.5%	-3.4%	-1.3%	-8.1%	19.2%	1.4%	6.6%	3.1%
Children	15,849	15,578	14,800	14,136	13,925	12,521	15,245	15,600	16,600	17,000
% Change from prior year		-1.7%	-5.0%	-4.5%	-1.5%	-10.1%	21.8%	2.3%	6.4%	2.4%
People on Medicaid	45,174	46,752	45,219	42,802	42,322	38,512	46,237	49,300	51,500	53,200
% Change from prior year		3.5%	-3.3%	-5.3%	-1.1%	-9.0%	20.1%	6.6%	4.5%	3.3%
People not on Medicaid	10,078	7,166	6,560	7,072	6,881	6,441	7,660	5,500	6,900	6,900
% Change from prior year		-28.9%	-8.4%	7.8%	-2.7%	-6.4%	18.9%	-28.2%	25.5%	0.0%

⁽¹⁾ Includes: Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center.

Data Sources :

FY 2004 through FY 2010 actuals are from DSHS Division of Research and Data Analysis reports.

FY 2011 - FY 2013 estimates are by legislative fiscal committee staff.

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	<u>Estimated</u>		
								2011	2012	2013
Institutions⁽¹⁾										
Avg Monthly Population	1,035	1,101	982	996	997	982	951	918	900	890
% Change from prior year		6.4%	-10.8%	1.4%	0.1%	-1.5%	-3.2%	-3.5%	-2.0%	-1.1%
Community Residential Programs⁽²⁾										
Avg Month End Clients	4,469	4,903	4,379	4,300	4,269	4,269	4,252	4,265	4,349	4,376
% Change from prior year		9.7%	-10.7%	-1.8%	-0.7%	0.0%	-0.4%	0.3%	2.0%	0.6%
Employment & Day Program⁽³⁾										
Avg Monthly Number Served	8,731	8,636	9,021	9,454	9,853	10,515	10,789	11,063	11,200	11,300
% Change from prior year		-1.1%	4.5%	4.8%	4.2%	6.7%	2.6%	2.5%	1.2%	0.9%
Individual and Family Services⁽⁴⁾										
Number of Clients Served	3,710	3,655	4,089	4,493	2,708	2,742	2,669	2,811	2,715	2,729
% Change from prior year		-1.5%	11.9%	9.9%	-39.7%	1.3%	-2.7%	5.3%	-3.4%	0.5%
Waiver Respite⁽⁵⁾										
Number of Clients Served				129	2,097	2,098	2,303	2,381	2,421	2,471
% Change from prior year					1525.6%	0.0%	9.8%	3.4%	1.7%	2.1%
Personal Care⁽⁶⁾										
Number of Clients Served	10,933	10,986	11,150	11,391	11,662	12,192	12,937	13,267	13,637	13,768
% Change from prior year		0.5%	1.5%	2.2%	2.4%	4.5%	6.1%	2.6%	2.8%	1.0%

⁽¹⁾ Caseload counts include long-term and short-term stays.

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, Community Protection, and Community Intermediate Care Facility for the Mentally Retarded. Prior to FY 1990, Developmental Disabilities' clients enrolled in these programs were counted in the Long-Term Care program total.

⁽³⁾ Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access.

⁽⁴⁾ Individual and Family Services (IFS) cover state-only respite, therapies, equipment and supplies, modifications for disability access, recreation, and nursing. Respite in the waivers was included in this caseload through 2006. At that time, the respite waiver services was moved to another budget unit. IFS now contains state-only respite.

⁽⁵⁾ Waiver respite was moved from Family Support to other community services. It is no longer part of IFS.

⁽⁶⁾ Personal Care services include children and adults receiving individual provider and agency provider in-home services and personal care adult family home and adult residential care in both the Medicaid personal care and Waiver programs.

Data Sources :

For Personal Care, FY 2009 forward is from the Caseload Forecast Council.

Except as noted above, FY 2012 and FY 2013 are estimates from the allotment process.

Other data is from DSHS's Executive Management Information System and the Aging and Disability Services Administration Comprehensive Assessment Reporting Evaluation database.

**Department of Social & Health Services
Long-Term Care Services**

WORKLOAD HISTORY
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
Nursing Homes										
Avg # Served per Day	12,446	12,088	11,928	11,546	11,057	10,699	10,682	10,335	9,943	9,555
% Change from prior year		-2.9%	-1.3%	-3.2%	-4.2%	-3.2%	-0.2%	-3.3%	-3.8%	-3.9%
Community Care ⁽¹⁾										
Avg # Served per Month	34,635	35,514	37,041	38,094	39,506	41,780	44,079	46,255	48,555	51,043
% Change from prior year		2.5%	4.3%	2.8%	3.7%	5.8%	5.5%	4.9%	5.0%	5.1%
Combined Total										
Avg Persons Served	47,080	47,602	48,969	49,641	50,563	52,479	54,761	56,590	58,498	60,598
% Change from prior year		1.1%	2.9%	1.4%	1.9%	3.8%	4.3%	3.3%	3.4%	3.6%

⁽¹⁾ Includes Chore Services, Community Options Program Entry Services (COPES), Medically Needy, Adult Residential, and Medicaid Personal Care.

Data Sources :

Caseload Forecast Council and legislative fiscal staff.

**Department of Social & Health Services
Economic Services Administration**

WORKLOAD HISTORY
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
Lifeline Clients (formerly General Assistance)										
Avg Monthly Caseload	22,028	25,578	27,676	29,237	31,182	35,001	38,276	39,300	39,448	0
% Change from prior year		16.1%	8.2%	5.6%	6.7%	12.2%	9.4%	2.7%	0.4%	-100.0%
Aged, Blind, or Disabled Assistance Program										
Avg Monthly Caseload									18,665	19,103
% Change from prior year										2.4%
TANF Cases										
Avg Monthly Caseload	55,609	56,949	55,520	51,936	50,119	56,458	64,450	65,868	61,144	59,242
% Change from prior year		2.4%	-2.5%	-6.5%	-3.5%	12.6%	14.2%	2.2%	-7.2%	-3.1%
Working Connections Child Care										
Avg # Children Served/Month	62,189	61,606	60,860	59,646	60,620	61,111	63,563	61,734	56,835	59,114
% Change from prior year		-0.9%	-1.2%	-2.0%	1.6%	0.8%	4.0%	-2.9%	-7.9%	4.0%

Data Sources :

FY 2004 through FY 2010 General Assistance actuals provided by the Caseload Forecast Council.

FY 2011 and FY 2013 General Assistance estimates are from Caseload Forecast Council.

FY 2004 through FY 2010 Temporary Assistance for Needy Families (TANF) case actuals are from the Office of Financial Management (OFM).

FY 2010 through FY 2011 TANF case estimates are from the OFM March 2011 TANF forecast and estimated impacts of legislation.

FY 2004 through FY 2006 Child Care actuals are from Department of Social and Health Services Division of Research and Data Analysis reports.

FY 2007 through FY 2010 Child Care numbers are calculated based on the average number of children per Working Connection Child Care (WCCC) case and on the WCCC forecast by OFM.

FY 2011 and FY 2013 Child Care estimates are based on the average number of children per case and the OFM March 2011 forecast adjusted for impacts of legislation.

The Disability Lifeline Program is terminated effective October 31, 2011. Numbers reflect the estimated caseload from July 2011 through October 31, 2011.

The Aged, Blind, or Disabled Assistance Program begins November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012.

**Department of Social & Health Services
Alcohol & Substance Abuse**

WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
ADATSA - Assessment										
Avg Monthly Assessments	1,203	1,226	1,141	1,032	1,049	1,165	1,034	1,034	1,034	1,034
% Change from prior year		1.9%	-6.9%	-9.6%	1.6%	11.1%	-11.2%	0.0%	0.0%	0.0%
ADATSA - Outpatient Treatment										
Avg Monthly Admissions	388	428	477	455	517	520	450	450	450	450
% Change from prior year		10.3%	11.4%	-4.6%	13.6%	0.6%	-13.5%	0.0%	0.0%	0.0%
ADATSA - Residential										
Avg Monthly Admissions	569	635	570	534	544	510	462	417	417	417
% Change from prior year		11.6%	-10.2%	-6.3%	1.9%	-6.3%	-9.4%	-9.7%	0.0%	0.0%

Data Sources:

FY 2004 through FY 2010 workload data updated by Department of Social and Health Services Division of Alcohol and Substance Abuse.

FY 2011 through FY 2013 workload estimates provided by DSHS Division of Alcohol and Substance Abuse.

Department of Social & Health Services
Medical Assistance Payments

WORKLOAD HISTORY
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
Categorically Needy	815,257	810,363	840,971	854,989	878,543	936,848	1,019,542	1,080,894	1,137,012	1,179,140
AFDC/TANF	283,973	293,185	283,290	267,472	251,978	264,433	290,883	307,027	324,886	337,074
Elderly	54,573	55,544	56,467	57,041	57,640	58,594	61,100	62,294	64,066	65,850
Disabled	123,248	126,868	129,667	132,375	135,946	140,820	148,304	154,466	159,313	163,188
Non-AFDC Children	319,772	298,548	329,580	344,238	363,347	397,238	443,173	478,272	507,839	529,517
Non-AFDC Pregnant Women	26,366	27,121	27,589	28,480	29,143	29,660	29,722	30,285	30,490	31,456
Undocumented Children	0	0	2,528	10,127	23,567	27,558	26,207	25,678	25,071	24,981
Medicare Beneficiaries	7,066	8,563	10,689	13,781	15,201	16,568	17,761	20,061	22,183	23,581
Breast & Cervical Cancer	0	56	375	495	565	655	811	1,024	1,193	1,326
Medicaid Buy-In	261	479	787	981	1,157	1,321	1,580	1,787	1,971	2,167
Medically Needy	16,972	17,849	16,536	13,594	13,568	18,007	17,664	12,466	12,352	12,316
Elderly	6,510	6,592	6,150	5,233	5,159	10,085	10,332	4,904	4,855	4,819
Disabled	10,462	11,257	10,385	8,361	8,409	7,923	7,332	7,562	7,497	7,497
Children's Health Insurance Program	9,516	13,303	11,786	11,409	11,974	14,467	19,275	23,836	26,374	28,641
Lifeline Cases (formerly General Assistance/ADATSA)										
# Persons/Month	11,651	14,109	15,982	17,137	17,907	19,902	21,127	22,026	22,062	23,268
State Medically Indigent										
# Persons/Month	0	0	0	0	0	0	0	0	0	0
Refugees										
# Persons/Month	684	685	754	738	674	757	923	861	914	960
Total Eligibles per Month	854,080	856,310	886,028	897,867	922,666	989,982	1,078,531	1,140,083	1,198,715	1,244,324
% Change from prior year		0.3%	3.5%	1.3%	2.8%	7.3%	8.9%	5.7%	5.1%	3.8%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	<u>Estimated</u>		
								2011	2012	2013
Special Commitment Center - Main Facility										
Avg Daily Population/Month	189	211	232	251	270	277	280	287	292	298
% Change from prior year		11.6%	10.0%	8.2%	7.6%	2.6%	1.1%	2.5%	1.7%	2.1%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	10	11	11	12	14	15	16	20	24	28
% Change from prior year		10.0%	0.0%	9.1%	16.7%	7.1%	6.7%	25.0%	20.0%	16.7%

⁽¹⁾ *Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment program beds was eliminated.*

Data Sources :

FY 2004 through FY 2010 from Department of Social and Health Services Executive Management Information System reports.

FY 2011 through FY 2013 data are from legislative fiscal staff.

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
Basic Health Plan										
Subsidized Enrollees	103,452	99,807	100,444	102,118	104,792	103,590	76,079	52,520	37,276	33,041
% Change from prior year		-3.5%	0.6%	1.7%	2.6%	-1.1%	-26.6%	-31.0%	-29.0%	-11.4%

These numbers do not include home care workers receiving state-subsidized coverage through the Basic Health Plan as this group has dropped almost to zero nearing the end of the 2005-07 biennium. This drop is due to the availability of other coverage options. For historical purposes, the home care workers continue to be included in past fiscal year totals.

Data Sources :

FY 2004 through FY 2010 from the Health Care Authority.

FY 2011 through FY 2013 are actuals and estimates from legislative fiscal staff.

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	Estimated	
									2012	2013
Community Supervision ^{(1) (2)}										
# Active (Non-Monetary) Offenders	32,685	29,190	26,466	27,057	28,212	28,894	20,155	18,849	16,464	15,987
% Change from prior year		-10.7%	-9.3%	2.2%	4.3%	2.4%	-30.2%	-6.5%	-12.7%	-2.9%
Institutions ⁽³⁾										
Avg Daily Population/Month	16,736	17,388	17,828	18,410	18,388	18,518	18,360	18,232	17,965	18,065
% Change from prior year		3.9%	2.5%	3.3%	-0.1%	0.7%	-0.9%	-0.7%	-1.5%	0.6%
Average Cost Per Inmate ^{(4) (5)}										
Annual	26,736	27,193	29,055	31,071	35,611	36,756	34,615	33,455	33,748	33,668
% Change from prior year		1.7%	6.8%	6.9%	14.6%	3.2%	-5.8%	-3.4%	0.9%	-0.2%

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- (1) *Data reflect average monthly caseloads. These data are not comparable with caseloads published in prior editions of the Legislative Budget Notes, which measured end-of-year caseloads.*
- (2) *Accounting issues at the Department of Corrections may have overcounted active caseloads.*
- (3) *For FY 2004 through FY 2013, institutional counts include beds rented from other jurisdictions and work release beds.*
- (4) *The FY 2005 average cost per inmate does not include funds paid toward the Stamey and Arrasmith lawsuit settlements.*
- (5) *FY 2005 through FY 2013 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Correctional Center, the Cedar Creek Correctional Center, the Larch Correctional Center, or the Mission Creek Corrections Center for Women*

Data Sources:

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

Public Schools

WORKLOAD HISTORY

By School Year

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Estimated		
							2010-11	2011-12	2012-13
General Apportionment									
FTE Enrollment	966,246	972,079	973,612	975,540	980,955	988,501	992,740	997,724	1,007,990
% Change from prior year		0.6%	0.2%	0.2%	0.6%	0.8%	0.4%	0.5%	1.0%
Special Education									
Funded Enrollment ⁽¹⁾	120,673	121,678	121,612	126,053	127,867	130,315	132,436	134,624	136,908
% Change from prior year		0.8%	-0.1%	3.7%	1.4%	1.9%	1.6%	1.7%	1.7%
Bilingual Education									
Headcount Enrollment	75,255	76,716	76,505	80,689	82,916	84,855	89,855	94,670	99,929
% Change from prior year		1.9%	-0.3%	5.5%	2.8%	2.3%	5.9%	5.4%	5.6%
Learning Assistance Program (LAP)									
Entitlement Units ⁽²⁾	157,935	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded Student Units ⁽³⁾	N/A	408,477	419,033	413,797	432,542	451,783	489,158	N/A	N/A
Funded Student Units ⁽⁴⁾								432,591	443,368
% Change from prior year			2.6%	-1.2%	4.5%	4.4%	8.3%		2.5%

⁽¹⁾ For the 2004-05 school year, a portion of the special education enrollment was funded with federal dollars.

⁽²⁾ In the 2005 legislative session, the Legislature made significant changes to the allocation formula for the Learning Assistance Program (LAP). For this reason, the workload amounts for the 2005-07 biennium and beyond are not comparable to prior years.

⁽³⁾ Beginning in the 2008-09 school year, additional LAP units are provided to school districts with concentrations of bilingual students exceeding 20 percent of enrollment pursuant to RCW 28A.165.055, making year-to-year comparisons before and after this change non-comparable.

⁽⁴⁾ Beginning in the 2011-12 school year, LAP units are provided to school districts based on hours of additional instruction per student, as provided in RCW 28A.150.260(10)(a), making year-to-year comparisons of total LAP units before and after this change non-comparable.

Data Sources :

Caseload Forecast Council, March 2011 forecast, and legislative budgets from the 2011 session.

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment						Projected	Budgeted	
	<u>2004-05</u> ⁽¹⁾	<u>2005-06</u> ⁽¹⁾	<u>2006-07</u> ⁽¹⁾	<u>2007-08</u> ⁽¹⁾	<u>2008-09</u> ⁽¹⁾	<u>2009-10</u> ⁽¹⁾	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Community & Technical Colleges	141,283	141,217	143,019	147,908	159,845	173,237	154,604	150,795	150,795
Adult Students	131,489	130,933	132,176	136,723	148,000	160,778	143,046	139,237	139,237
Running Start Students ⁽²⁾	9,794	10,284	10,843	11,185	11,845	12,459	11,558	11,558	11,558
Four-Year Schools	91,358	91,547	92,182	94,310	98,292	101,165	92,929	92,907	92,907
University of Washington ⁽³⁾	36,357	36,022	36,647	37,525	39,729	40,943	37,162	37,162	37,162
Washington State University	21,157	21,301	21,244	22,334	23,316	23,992	22,250	22,228	22,228
Eastern Washington University	9,126	9,281	9,189	9,111	9,287	9,486	8,734	8,734	8,734
Central Washington University	8,885	9,057	9,204	8,931	9,082	9,673	8,808	8,808	8,808
The Evergreen State College	4,120	4,131	4,114	4,269	4,470	4,596	4,213	4,213	4,213
Western Washington University	11,713	11,755	11,784	12,140	12,408	12,475	11,762	11,762	11,762
Total Higher Education ⁽²⁾	222,847	222,480	224,358	231,033	246,292	261,943	235,975	232,144	232,144

⁽¹⁾ Actual enrollments were greater than budgeted levels in these years. Institutions are permitted to enroll over budgeted levels and to support the additional student FTEs with tuition and fees.

⁽²⁾ Beginning with school year 2009-10, Community and Technical Colleges budgeted enrollment targets include Running Start students. For comparability with previous years, Running Start students are excluded from the "All Higher Education" total.

⁽³⁾ University of Washington enrollment for 2008-09 and subsequent years includes: a) 445 FTEs for the WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) medical school partnership; and b) 148 FTEs for the Molecular and Cellular Biology program. Enrollments for these programs were reported as self-sustaining from 2003-04 through 2007-08 and as state-supported both before and after that period.

Higher Education
Budgeted Enrollment Increases
 By Academic Year

FTE Student Enrollment

	Budgeted Level 2009-10	Increase for 2010-11	Total Budgeted 2010-11	Increase for 2011-12	Total Budgeted 2011-12
Community & Technical Colleges	139,237	3,809	143,046	-3,809	139,237
Four-Year Schools	91,328	1,601	92,929	-22	92,907
University of Washington	36,546	616	37,162	0	37,162
Seattle					
Bothell					
Tacoma					
Washington State University	22,250	0	22,250	-22	22,228
Pullman/Spokane					
Tri-Cities					
Vancouver					
Eastern Washington University	8,477	257	8,734	0	8,734
Central Washington University	8,469	339	8,808	0	8,808
The Evergreen State College	4,213	0	4,213	0	4,213
Western Washington University	11,373	389	11,762	0	11,762
Total Higher Education	230,565	5,410	235,975	-3,831	232,144