

W A S H I N G T O N
H I G H E R
EDUCATION
C O O R D I N A T I N G B O A R D

June 27, 2003

**Higher Education Highlights of Final Budget as signed by the Governor
(6/26/03)**

Changes calculated against 2003-05 maintenance level

Reductions

- **Reductions to be partially offset by tuition increases:** Base funding for colleges and universities is reduced by \$131 million; about 82 percent of the cut can be recovered through tuition increases. Institutions can raise tuition for resident undergraduates up to seven percent per year. Schools have unrestricted tuition-setting authority for all other groups of students. The final budget assumes that full use of tuition authority would raise about \$107 million, some \$24 million less than the amount needed to backfill the funding reduction.
- **I-732:** Budget does not fund Initiative 732 salary increases for community and technical college (CTC) faculty, reducing general fund spending by \$16.8 million
- **Tuition waivers:** Institutions are directed to reduce tuition waivers by 2.5 percent in the second year of the biennium. State reimbursement for waivers would be reduced by \$5.6 million.

Fund shifts

- **Shift building maintenance to capital:** Use of capital funds for building maintenance will reduce general fund spending by \$52.7 million.

Increases for colleges and universities

- **Faculty recruitment:** \$10 million is provided for faculty recruitment and retention at four-year institutions.
- **CTC faculty:** \$2.5 million is provided for part-time faculty raises at the two-year colleges and \$2.5 million is provided for full-time faculty salary increments.

- **Transfer students:** A special appropriation to the Governor of \$6.3 million is provided for allocation to public baccalaureate institutions to expand transfer access by 400 FTE students. Applies to students who are qualified residents seeking to transfer with an associate degree or credits sufficient to enter degree programs with junior-class standing.
- **CWU enrollment stabilization:** Central Washington University (CWU) receives \$2.1 million to restore funding for 196 FTE enrollments that were lost when enrollment dipped a few years ago.
- **WSU vet school:** Washington State University (WSU) Pullman receives \$1.5 million to increase the entering class in veterinary medicine by 16 students each year, to partially replace enrollments and revenue associated with the loss of Oregon students.
- **Vancouver engineering and science institute:** WSU Vancouver, Clark College and Lower Columbia College share \$2.7 million to develop an engineering and science institute to prepare 168 FTE associate degree students for transfer into baccalaureate programs in applied science and engineering at the branch campus.
- **Wine industry educational partnership:** \$1.0 million is provided for expanded grape growing and winemaking programs at WSU and community colleges in Walla Walla, Yakima and Wenatchee.
- **Facility maintenance & operations:** Increased level of support for building maintenance adds \$11.4 million.

High-demand

- **CTC Pool:** The State Board for Community and Technical Colleges (SBCTC) will receive \$12.6 million to support competitive high-demand enrollment programs and expansion of worker retraining programs. High-demand fields include health services, applied science and engineering, viticulture and enology.
- **HECB Pool:** The Higher Education Coordinating Board (HECB) will receive \$8.3 million to support competitive high-demand enrollment programs for 500 FTE students. Only public baccalaureates may apply but proposals can include partnerships with private institutions. High-demand fields are programs where enrollment access is limited and employers are experiencing difficulty finding qualified graduates. Priority fields include nursing and other health services, applied science and engineering, teaching and speech pathology, computing and information technology, and viticulture and enology.
- **Research match:** Funding of \$2.5 million is provided to the University of Washington to attract or retain federal research grants in high demand and technologically advanced fields.

HECB financial aid programs and agency administration

- **SNG:** State Need Grant increase of \$26.1 million is intended to keep pace with tuition increases that state universities and colleges may adopt under limits proposed for undergraduates and with new enrollments.
- **Washington Scholars and WAVE:** Funding for Washington Scholars and Washington Award for Vocational Excellence programs increased by a total of about \$1.8 million to restore full value of tuition-based scholarships and to reflect students' increased use of these awards.
- **Agency reductions:** HECB policy and coordination budget reduced by \$232,000. Financial aid administrative budget reduced by \$145,000.

Higher Education Operating Budgets
Final 2003-05 Biennium (as signed by Governor)
State General Fund - Dollars in Millions

Part 1: Institutions (4-Year & 2-Year)		
2001-03 Biennium	\$2,470.0	
2003-05 Maintenance Level	\$2,481.0	
Legislative Final 2003-05 Biennium (6/4/03)	\$2,358.4	
Change from 2001-03	-\$111.6	-4.5%
Change from 2003-05 Maintenance Level	-\$122.6	-4.9%
Elements of Change from 2003-05 Maintenance Level:		
Operating cost reduction (partially replaced with tuition)	-\$131.0	
Building maintenance to capital budget (fund shift)	-\$52.7	
Eliminate I-732 COLA for CTC faculty	-\$16.8	
Waive less tuition (replaced with tuition)	-\$5.6	
Job skills program (fund shift)	-\$1.1	
Other administrative reductions	-\$12.6	
Subtotal reductions and fund shifts		-\$219.9
CTC high demand programs (1,000 - 1,200 FTEs)	\$12.6	
CWU enrollment stabilization (196 FTEs)	\$2.1	
Wine industry education partnership	\$1.0	
Veterinary student enrollment (32 FTEs)	\$1.5	
Engineering & science institute - inc. CC pipeline (168 FTEs)	\$2.7	
Transfer students (OFM) (400 FTEs)	\$6.3	
High demand research match (UW)	\$2.5	
4-year faculty recruitment and retention	\$10.0	
CTC part-time & full-time faculty compensation	\$5.0	
WSIPP studies	\$0.3	
Facility maintenance and operations	\$11.4	
Administrative changes	\$3.7	
Employee health benefits	\$38.2	
Subtotal program and employee enhancements		\$97.3
Total	-\$122.6	

Higher Education Operating Budgets
Final 2003-05 Biennium (as signed by Governor)
State General Fund - Dollars in Millions

Part 2: Financial Aid/HECB		
2001-03 Biennium	\$264.3	
2003-05 Maintenance Level	\$276.0	
Legislative Final 2003-05 Biennium (6/4/03)	\$312.3	
Change from 2001-03	\$48.0	18.1%
Change from 2003-05 Maintenance Level	\$36.3	13.7%
Elements of Change from 2003-05 Maintenance Level:		
HECB agency reductions	-\$0.3	
Jefferson County pilot	\$0.4	
High demand enrollments (4-years) (500 FTEs)	\$8.3	
Financial aid	\$27.9	
Total	\$36.3	

Part 3: Total Higher Education		
2001-03 Biennium	\$2,734.3	
2003-05 Maintenance Level	\$2,757.0	
Legislative Final 2003-05 Biennium (6/4/03)	\$2,670.7	
Change from 2001-03	-\$63.6	-2.3%
Change from 2003-05 Maintenance Level	-\$86.3	-3.2%

Part 4: FTE Student Changes	
	2004-05
WSU - Veterinary student enrollment	32
CWU - Enrollment stabilization	196
OFM - Transfer students	400
HECB - High demand enrollments (4-years)	500
CTC - High demand programs	1,000 - 1,200
Engineering & science institute (CC pipeline)	168
Reduction of one-time workforce training slots	-1,320
Net change from 2002-03	976 - 1,176

HIGHLIGHTS OF THE 2003-2005 BIENNIUM HIGHER EDUCATION OPERATING BUDGETS

State General Funds

<u>Programs/Appropriations</u>	<u>Senate Proposal</u>	<u>House Proposal</u>	<u>After Governor Signed</u>
Total Higher Education Appropriations			
Dollar amount (General	\$2.59 billion	\$2.71 billion	\$2.67 billion
Percent increase over	-5.4% for higher education, 0.6% for total state	-1.0% for higher education, +1.0% for total state	-2.3% for higher education, +1.9% for total state
Enrollment Increases			
Total new student FTEs	1,634 (net increase of 314 after 1,320 cut to CTCs)	338 plus undetermined number from high-demand funds provided to institutions (net decrease of 982)	1,296 plus undetermined number from SBCTC high-demand funds (will result in net increase after 1,320)
Total dollar amount	\$24.6 million for 1,634 new FTEs	\$23.4 million for high-demand FTEs and 338 targeted FTEs	\$3.6 million for targeted FTEs (WSU Vet-med 32, CWU 196), \$8.3 million for HECB high demand pool, \$12.6 million for SBCTC high demand pool, \$6.2 million for HECB competitive pool
High-demand pools	HECB--1,050 for competitive distribution, CTCs--250 for competitive distribution (\$20.2 million to HECB & CTCs)	No HECB pool. Total of \$20.1 million provided in GF-S for distribution for undetermined number of FTEs as follows: CTCs \$12.3 million, UW \$2.5 million, EWU \$1.2 million, CWU \$0.8 million, TESC \$0.5 million, WWU \$1.3 million. WSU receives	HECB competitive pool limited to 500 FTEs at \$11,000 each for public 4-year schools. SBCTC pool for worker retraining and competitive distribution for undetermined number of FTEs.
Financial Aid			
State Need Grant	\$32.3 million to increase awards to keep pace with 9% tuition increase in each fiscal year	\$22.3 million to increase awards to keep pace with 6% tuition increase in each fiscal year	\$26.1 million intended to increase awards to keep pace with 7% tuition increase in each fiscal year
Promise Scholarships	No increase to FY 2003 funding level	No increase to FY 2003 funding level	No increase to FY 2003 funding level
State Work Study	No increased funding	No increased funding	No increased funding
Washington Scholars and Vocational Excellence	\$1.9 million	\$1.7 million	\$1.8 million
Health professions loans and scholarships	No increased funding	No increased funding	No increased funding
HECB financial aid delivery systems	Not funded	Not funded	Not funded
Salaries			
General Salary Increase	No increased funding	All employees receive 2.0% in September of the	No increased funding
Recruitment/Retention	\$10 million for baccalaureates	\$10 million for baccalaureates	\$10 million for baccalaureates
CTC Part-Time Faculty	\$1.5 million to continue equalization efforts	\$5 million to continue equalization efforts	\$2.5 million to continue equalization efforts
CTC faculty increments	\$3.5 million	Not funded	\$2.5 million
CTC COLAs (I-732)	I-732 not funded	I-732 not funded	I-732 not funded

HIGHLIGHTS OF THE 2003-2005 BIENNIUM HIGHER EDUCATION OPERATING BUDGETS

State General Funds

Programs/Appropriations
Operating Cost Reductions

Senate Proposal

House Proposal

After Governor Signed

General reductions

\$44.6 million non-instructional cut and \$122.7 million general cut. A 9% tuition increase would generate \$139 million in offsetting funds

\$103.8 million general cut. A 6% tuition increase would offset approximately 90% of this cut.

\$131 million general cut. A 7% tuition increase would offset about 82% of this cut

Personal service contracts, travel, Eliminate legislative liaisons

\$4.2 million cut to be administered by OFM

\$4.9 million cut to be administered by OFM

\$4.9 million cut to be administered by OFM, vetoed by Governor

\$1.9 million cut to be administered by OFM

Not proposed

\$1.8 million cut to be administered by OFM, vetoed by Governor

HIGHLIGHTS OF THE 2003-2005 BIENNIUM HIGHER EDUCATION OPERATING BUDGETS

State General Funds

<u>Programs/Appropriations</u>	<u>Senate Proposal</u>	<u>House Proposal</u>	<u>After Governor Signed</u>
Tuition			
Limitation	Cap of 9% per year for resident undergrads, local tuition-setting authority for all other students	Cap of 6% per year for resident undergrads, local tuition-setting authority for all other students	Cap of 7% per year for resident undergrads, local tuition-setting authority for all other students
State Need Grant increases resulting from	Linkage maintained and funded	Linkage maintained and funded	Linkage maintained and funding provided
Restrict tuition waivers	Restriction of tuition waivers resulting in a \$16.6 million GF-S reduction. CTCs reduction of \$7 million to be offset by charging a \$5 per credit hour	No restriction of tuition waivers, no change to practice of no fees for adult basic education, ESL, GED	Restriction of tuition waivers in second year resulting in a \$5.6 million GF-S reduction.
Grant Programs			
IT matching grants	Not funded	Not funded	Not funded
Jefferson County pilot	\$350,000 to continue current funding	\$350,000 to continue current funding	\$350,000 to continue current funding
Other			
Engineering & Science Ins	\$2.7 million allocation to WSU-Vancouver and Clark & Lower Columbia CCs for 168 transfer student FTEs to WSU-Vancouver for programs in applied science and engineering	Not funded	\$2.7 million allocation to WSU-Vancouver and Clark & Lower Columbia CCs for 168 transfer student FTEs to WSU-Vancouver for programs in applied science and engineering
CWU Enrollment Recovery	\$2.1 million restoration of GF-S to support 134 student FTEs	\$3.3 million restoration of GF-S to support 306 student FTEs	\$2.1 million restoration of GF-S to support 196 student FTEs
Wine Industry Partnership	\$1 million to support regional partnership with CCs & WSU for expanding & supporting degrees offered for this industry	Assumed included in high-demand funding	\$1 million to support regional partnership with CCs & WSU for expanding & supporting degrees offered for this industry
WSU veterinary school	\$1 million for 32 new FTEs to offset loss of Oregon students	\$1.5 million high-demand funds for 32 new FTEs to offset loss of Oregon students	\$1.5 million high-demand funds for 32 new FTEs to offset loss of Oregon students
Facility preservation	Adds \$10.6 million, shifts \$52.7 million GF-S to capital budget	Adds \$12.3 million and shifts \$56.8 million GF-S to capital budget	Adds \$11.4 million and shifts \$52.7 million GF-S to capital budget
Science and Technology Research matching funds	Not funded	Not funded	\$2.5 million provided to UW

2003-2005 BIENNIUM TOTAL HIGHER EDUCATION FTE ENROLLMENTS

Total FTEs in FY 2005

	Total Budgeted FY 2003	Institution Requests FY 2005	HECB Recommend FY 2005	Governor Proposal FY 2005	Senate Proposal FY 2005	** House Proposal FY 2005	After Gov Signed FY 2005
UW	35,146	35,171		35,146	35,146	35,146	35,146
WSU	19,694	20,816		19,694	19,726	19,726	19,726
CWU	7,470	7,870		7,470	7,604	7,776	7,666
EWU	8,017	8,700		8,017	8,017	8,017	8,017
TESC	3,837	3,961		3,837	3,837	3,837	3,837
WWU	<u>11,126</u>	<u>11,366</u>		<u>11,126</u>	<u>11,126</u>	<u>11,126</u>	<u>11,126</u>
subtotal-4 yrs.	85,290	87,884	91,132	85,290	85,456	85,628	85,518
CTC *	127,222	135,412	135,921	125,872	126,290	125,872	126,070
subtotal, inst.	212,512	223,296	227,053	211,162	211,746	211,500	211,588
HECB OFM (transfer students)		1,000	1,000	1,550	1,050	0	500 400
TOTAL * **	212,512	224,296	228,053	212,712	212,796	211,500	212,488
<i>Net increase over FY 2003</i>		11,784	15,541	200	284	-1,012	-24 (see note)

* Budgeted FY 2003 numbers for the CTCs net out 1,000 workforce FTEs that were not historically funded

** The House budget provides \$20.1 million for approximately 1,500 CTC high-demand FTEs

Note: The final budget includes \$12.6 million for 1,000 to 1,200 CTC workforce and high demand FTEs

2003-2005 BIENNIUM APPROPRIATIONS
HIGHER EDUCATION OPERATING BUDGET
GF-S \$ Thousands

2003-2005 Biennium Appropriations

	Budgeted 2001-03	Institution 2003-2005 Request	HECB Recommend. 2003-2005 Recommend	Governor 2003-2005 Proposal	Senate 2003-2005 Proposal	House 2003-2005 Proposal	After Governor Signed 2003-2005 Budget
UW	680,044	744,253		636,587	606,102	647,534	631,212
WSU	395,880	446,036		370,638	362,252	381,994	375,219
CWU	86,046	94,779		79,857	78,785	85,583	81,156
EWU	89,676	100,962		82,370	79,917	85,832	83,044
TESC	49,780	57,167		46,055	43,565	48,540	46,499
WWU	118,025	128,758		110,036	105,049	114,225	109,182
subtotal 4-yrs	1,419,451	1,571,955		1,325,543	1,275,670	1,363,708	1,326,312
CTC	1,050,517	1,168,194		1,021,654	986,768	1,044,454	1,025,814
subtotal, insi	2,469,968	2,740,149	3,461,000	2,347,197	2,262,438	2,408,162	2,352,126
HECB	264,344	377,000	377,000	329,670	325,518	300,094	312,297
OFM (transfer students)							6,251
TOTAL	\$2,734,312	\$3,117,149	\$3,838,000	\$2,676,867	\$2,587,956	\$2,708,256	\$2,670,674

Percent change from 2001-2003 Biennium

14.0% 40.4% -2.1% -5.4% -1.0% -2.3%

2003-2005 HIGHER EDUCATION CAPITAL BUDGET SUMMARIES

	Institution Request	HECB Recommendation	Governor's Proposal	House	Senate	As Signed By Governor
University of Washington	\$196,065,516	\$196,065,516	\$98,352,025	\$134,096,717	\$105,303,001	\$123,211,001
Washington State University	\$168,473,000	\$158,723,000	\$94,006,000	\$103,434,001	\$119,990,001	\$117,816,001
Central Washington University	\$62,463,100	\$53,319,100	\$33,069,100	\$31,399,101	\$44,550,001	\$34,736,001
Eastern Washington University	\$56,659,635	\$54,684,635	\$53,747,122	\$40,839,326	\$44,566,648	\$39,217,808
The Evergreen State College	\$38,850,000	\$38,850,000	\$34,350,000	\$28,468,001	\$38,850,001	\$36,884,001
Western Washington University	\$42,982,389	\$42,982,389	\$20,920,000	\$32,509,001	\$26,712,001	\$27,564,330
Community and Technical Colleges	\$456,664,478	\$407,601,478	\$351,260,354	\$401,961,965	\$417,449,162	\$380,007,055
Total - All Funds	\$1,022,158,118	\$952,226,118	\$685,704,601	\$772,708,112	\$797,420,815	\$759,436,197
State Bonds Subject to Debt Limit	\$778,993,776	\$462,500,000	\$296,378,724	\$569,298,988 ¹	\$607,788,889 ²	\$580,933,171 ⁴
Education Construction Fund (ECF)-Bonds	\$0	\$342,270,693	\$238,907,644	\$0	\$0	\$0
Education Construction Fund (ECF)-Cash	\$94,283,917	\$0	\$0	\$67,750,000	\$0	\$52,748,000
All Other Appropriated Funds	\$148,880,425	\$147,455,425	\$150,418,233	\$135,659,124	\$120,793,026	\$125,755,026
Facility Preservation Account (ECF-Cash)	\$0	\$0	\$0	\$0	\$53,750,000	\$0
Non-Appropriated Expenditure Authority	\$0	\$0	\$0	\$0	\$15,088,900	\$0
Total State Bonds Subject to Debt Limit	NA	\$925,000,000	\$926,106,972	\$1,336,086,020 ³	\$1,337,554,020 ³	\$1,344,987,828 ³
Higher Education % Share	NA	50.00%	32.00%	42.61%	45.44%	43.19%

- 1) Includes \$249,128,204 in bonds supporting the Gardner-Evans initiative.
- 2) Includes \$168,875,056 in bonds supporting the Gardner-Evans initiative.
- 3) Does not include reappropriation adjustments
- 4) Includes \$170,090,056 in bonds supporting the Gardner-Evans initiative.

2003-2005 HIGHER EDUCATION CAPITAL BUDGET: PROJECT DETAIL

Project		HECB Recommendation	Governor's Budget	House (ESHB 1165)	Senate (SSB 5401)	Final
Seattle	Johnson Hall Renovation	\$50,352,025	\$50,352,025	\$53,055,000	\$53,055,000	\$53,055,000
Seattle	Urgent Deferred Renewal/Modernization	\$60,000,000	\$20,000,000	\$0	\$0	\$0
Seattle	Campus Communications Infrastructure	\$20,000,000	\$15,000,000	\$5,000,000	\$0	\$5,000,000
Seattle	Guggenheim Hall Renovation	\$3,312,000	\$0	\$3,312,000	\$0	\$0
Seattle	Architecture Hall	\$2,634,000	\$0	\$2,634,000	\$0	\$0
Seattle	HSC H Wing - Infrastructure	\$4,996,716	\$0	\$4,996,716	\$0	\$0
Seattle	Major Renovation	\$1,000,000	\$0	\$0	\$0	\$0
Seattle	Emergency Power Expansion	\$14,461,164	\$0	\$6,000,000	\$2,448,000	\$5,948,000
Seattle	Facilities Adaptation for New Programs	\$31,244,095	\$13,000,000	\$0	\$0	\$0
Bothell	UW Bothell/Cascadia Offramp	\$8,065,516	\$0	\$4,000,000	\$1,500,000	\$0
Seattle	Preventative Facility and Infrastructure Repairs	\$0	\$0	\$19,700,000	\$17,700,000	\$20,108,000
Seattle	Infrastructure Savings	NA	NA	\$1	\$1	\$1
Seattle	Minor Works - Program	NA	NA	\$12,899,000	\$4,000,000	\$10,500,000
Seattle	Minor Works - Facility Preservation	NA	NA	\$22,500,000	\$26,600,000	\$0
Seattle	Facility Preservation Backlog Reduction					\$28,600,000
Total		\$196,065,516	\$98,352,025	\$134,096,717	\$105,303,001	\$123,211,001

2003-2005 HIGHER EDUCATION CAPITAL BUDGET: PROJECT DETAIL

Project		HECB Recommendation	Governor's Budget	House (ESHB 1165)	Senate (SSB 5401)	Final
Pullman	Johnson Hall Addition - Plant Bioscience	\$45,200,000	\$45,200,000	\$35,200,000	\$35,200,000	\$35,200,000
Pullman	Education Addition (Cleveland)	\$11,160,000	\$11,160,000	\$0	\$11,160,000	\$11,160,000
Pullman	Biotechnology Life Sciences	\$6,500,000	\$3,000,000	\$5,500,000	\$4,500,000	\$4,500,000
Pullman	Biomedical Sciences	\$250,000	\$250,000	\$250,000	\$0	\$0
Pullman	Campus Infrastructure - Preservation	\$11,500,000	\$3,000,000	\$9,521,000	\$3,000,000	\$3,000,000
Pullman	Wastewater Reclamation Project	\$10,713,000	\$0	\$10,713,000	\$0	\$0
Pullman	Minor Capital Improvements	\$7,500,000	\$7,500,000	\$7,500,000	\$0	\$0
Pullman	Minor Capital Preservation/Renewal	\$8,000,000	\$7,225,000	\$8,000,000	\$7,050,000	\$0
Pullman	Minor Capital Safety, Security, Env..	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0
Pullman	Equipment Omnibus Appropriation	\$8,000,000	\$8,000,000	\$8,000,000	\$6,380,000	\$4,380,000
Pullman	WSUnet Infrastructure	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0
Pullman	Hazardous Waste Facilities	\$3,000,000	\$0	\$0	\$0	\$0
Pullman	Holland Library Renovation	\$0	\$0	\$0	\$0	\$0
Pullman	Facilities Services Center	\$0	\$0	\$0	\$0	\$0
Pullman	Public Safety Building	\$0	\$0	\$0	\$0	\$0
Pullman	Hospital Renovation	\$0	\$300,000	\$300,000	\$0	\$0
Pullman	International Center	NA	\$221,000	\$0	\$0	\$0
Statewide	Minor Capital Projects - Statewide	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Spokane	Spokane - Academic Center Building	\$32,500,000	\$0	\$0	\$0	\$0
Vancouver	Vancouver - Utilities, Infrastructure	\$4,300,000	\$0	\$0	\$4,300,000	\$4,300,000
TriCities	TriCities Bioproducts & Sciences Building	\$0	\$150,000	\$900,000	\$900,000	\$900,000
Spokane	Spokane - Riverpoint Nursing Building	\$600,000	\$0	\$0	\$3,000,000	\$3,000,000
Prosser	Proser - Multi-Purpose Building	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000
Pullman	Infrastructure Savings	NA	NA	\$1	\$1	\$1
Pullman	Preventative Facility Maintenance Repairs	NA	NA	\$8,050,000		\$7,876,000
Pullman	Facility Preservation Backlog Reduction				\$43,000,000	\$42,000,000
Total		\$158,723,000	\$94,006,000	\$103,434,001	\$119,990,001	\$117,816,001

2003-2005 HIGHER EDUCATION CAPITAL BUDGET: PROJECT DETAIL

Project	HECB Recommendation	Governor's Budget	House (ESHB 1165)	Senate (SSB 5401)	Final	
Ellensburg	Music Facility - Phase II	\$14,000,000	\$0	\$12,600,000	\$14,000,000	\$12,600,000
Ellensburg	Minor Works - Health, Safety, Code	\$950,000	\$950,000	\$950,000	\$0	\$0
Ellensburg	Minor Works - Facility Preservation	\$1,163,500	\$1,163,500	\$1,163,500	\$1,650,000	\$0
Ellensburg	Minor Works - Infrastructure	\$1,561,200	\$1,561,200	\$1,561,200	\$0	\$0
Ellensburg	Minor Works - Program	\$3,914,400	\$3,914,400	\$3,914,400	\$2,000,000	\$2,000,000
Ellensburg	Utility Upgrade	\$9,580,000	\$0	\$0	\$0	\$5,400,000
Ellensburg	Dean Hall	\$4,900,000	\$4,900,000	\$0	\$0	\$0
Ellensburg	Hogue Technology Renovation & Addition	\$150,000	\$0	\$0	\$150,000	\$0
Ellensburg	Nicholson Pavilion Air Quality/Asbestos	\$3,500,000	\$0	\$0	\$3,500,000	\$0
Ellensburg	Seismic Life Safety Improvements	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Ellensburg	Peterson Hall HVAC Improvements	\$0	\$0	\$0	\$0	\$0
Ellensburg	Farrell Technology Upgrade	\$0	\$0	\$0	\$0	\$0
Ellensburg	East Entry/Wilson Creek	\$0	\$0	\$0	\$0	\$0
Ellensburg	Psychology Building Remodel & Tech. Upgrade	\$0	\$0	\$0	\$0	\$0
Ellensburg	Cogeneration	\$0	\$0	\$0	\$0	\$0
DesMoines	DesMoines (Highline) Facility	\$10,000,000	\$10,000,000	\$8,000,000	\$10,000,000	\$8,000,000
Wenatchee	Wenatchee Facility	\$1,500,000	\$0	\$0	\$3,000,000	\$0
Moses Lake	Moses Lake Facility	\$1,100,000	\$0	\$0	\$600,000	\$600,000
Ellensburg	Walnut Mall Utility Upgrade	\$0	\$9,580,000	\$1,560,000	\$5,400,000	\$0
Ellensburg	Infrastructure Savings	NA	NA	\$1	\$1	\$1
Ellensburg	Preventative Facility Maintenance Repairs	NA	NA	\$1,650,000		\$1,886,000
Ellensburg	Facility Preservation Backlog Reduction				\$4,250,000	\$4,250,000
Total	Total	\$53,319,100	\$33,069,100	\$31,399,101	\$44,550,001	\$34,736,001

2003-2005 HIGHER EDUCATION CAPITAL BUDGET: PROJECT DETAIL

Project		HECB Recommendation	Governor's Budget	House (ESHB 1165)	Senate (SSB 5401)	Final
Cheney	Computer & Engineering Sciences (Cheney Hall)	\$24,000,482	\$24,000,482	\$19,000,482	\$24,000,482	\$19,000,482
Cheney	Senior Hall renovation - Phase I	\$6,816,165	\$14,480,315	\$6,000,000	\$6,816,165	\$6,000,000
Cheney	Campus Network	\$1,500,000	\$0	\$0	\$3,875,000	\$3,875,000
Cheney	Infrastructure Preservation	\$4,205,000	\$4,200,000	\$3,950,000	\$1,550,000	\$1,550,000
Cheney	HVAC Systems Preservation & Upgrades	\$4,530,000	\$0	\$0	\$0	\$0
Cheney	Electrical Systems Preservation & Upgrade	\$1,112,000	\$0	\$0	\$0	\$0
Cheney	Water Systems Preservation & Upgrade	\$2,630,000	\$0	\$0	\$0	\$0
Cheney	Visitors Center	\$0	\$975,000	\$975,000	\$975,000	\$975,000
Cheney	Campus Roof Replacements	\$1,549,663	\$750,000	\$750,000	\$0	\$0
Cheney	Minor Works - Preservation	\$5,500,000	\$8,000,000	\$6,172,518	\$1,650,000	\$0
Cheney	Classroom Renewal	\$1,691,325	\$691,325	\$691,325	\$800,000	\$691,325
Cheney	Campus Security Systems	\$0	\$0	\$0	\$0	\$0
Cheney	Minor Works - Program	\$1,150,000	\$650,000	\$650,000	\$650,000	\$650,000
Cheney	Preventative Facility Maintenance Repairs	NA	NA	\$1,650,000		\$1,726,000
Cheney	Infrastructure Savings	NA	NA	\$1	\$1	\$1
Cheney	Minor Works - Health, Safety and Code	NA	NA	\$1,000,000	\$0	\$500,000
Cheney	Facility Preservation Backlog Reduction			\$0	\$4,250,000	\$4,250,000
Total		\$54,684,635	\$53,747,122	\$40,839,326	\$44,566,648	\$39,217,808

2003-2005 HIGHER EDUCATION CAPITAL BUDGET: PROJECT DETAIL

Project	HECB Recommendation	Governor's Budget	House (ESHB 1165)	Senate (SSB 5401)	Final
Olympia Emergency Repairs	\$600,000	\$600,000	\$600,000	\$0	\$0
Olympia Life Safety/Code Compliance	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Olympia Minor Works Preservation	\$4,350,000	\$4,350,000	\$4,350,000	\$700,000	\$0
Olympia Infrastructure Preservation	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
Olympia Seminar II Construction	\$4,500,000	\$0	\$971,000	\$4,500,000	\$2,500,000
Olympia Evans Bldg.	\$21,500,000	\$21,500,000	\$14,097,000	\$21,500,000	\$21,500,000
Olympia Minor Works: Program	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
Olympia Lab II 3rd Floor - Chemistry Labs Remodel	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Olympia Facility Preservation Backlog Reduction	NA	NA	\$0	\$4,250,000	\$4,250,000
Olympia Infrastructure Savings	NA	NA	\$1	\$1	\$1
Olympia Preventative Facility Maintenance Repairs			\$550,000		\$734,000
Total	\$38,850,000	\$34,350,000	\$28,468,001	\$38,850,001	\$36,884,001

2003-2005 HIGHER EDUCATION CAPITAL BUDGET: PROJECT DETAIL

Project		HECB Recommendation	Governor's Budget	House (ESHB 1165)	Senate (SSB 5401)	Final
Bellingham	Campus Infrastructure Development	\$2,819,000	\$0	\$2,160,000	\$2,819,000	\$2,160,000
Bellingham	Campus Roadway Development	\$329,000	\$0	\$329,000	\$0	\$329,000
Bellingham	Communications Facility	\$4,000,000	\$4,000,000	\$3,920,000	\$4,000,000	\$3,920,000
Bellingham	Academic Instructional Center	\$5,618,000	\$0	\$5,618,000	\$5,618,000	\$5,618,000
Bellingham	Minor Works: Preservation and Safety	\$1,965,000	\$1,965,000	\$1,965,000	\$0	\$1,000,000
Bellingham	Minor Works: Infrastructure	\$1,905,000	\$1,905,000	\$1,905,000	\$1,550,000	\$1,550,000
Bellingham	Minor Works: Facility Preservation	\$5,725,000	\$5,000,000	\$5,080,000	\$3,550,000	\$0
Bellingham	Minor Works: Program	\$9,766,000	\$8,050,000	\$3,858,671	\$550,000	\$550,000
Bellingham	Recreation/PE Fields II	\$4,482,060	\$0	\$0	\$0	\$0
Shannon Point	Undergraduate Center	\$4,998,329	\$0	\$4,998,329	\$4,000,000	\$4,998,329
Bellingham	Carver Gymnasium Renovation	\$375,000	\$0	\$0	\$0	\$0
Bellingham	Facility and Property Acquisition	\$1,000,000	\$0	\$0	\$0	\$0
Bellingham	Facility Preservation Backlog Reduction	NA	NA	\$0	\$4,250,000	\$4,250,000
Bellingham	Infrastructure Savings	NA	NA	\$1	\$1	\$1
Bellingham	Miller Hall Renovation	NA	NA	\$0	\$250,000	\$250,000
Bellingham	Planetarium Improvement	NA	NA	\$125,000	\$125,000	\$125,000
Bellingham	Preventative Facility Maintenance Repairs			\$2,550,000		\$2,814,000
				\$0		
Total		\$42,982,389	\$20,920,000	\$32,509,001	\$26,712,001	\$27,564,330

2003-2005 HIGHER EDUCATION CAPITAL BUDGET: PROJECT DETAIL

Project	HECB Recommendation	Governor's Budget	House (ESHB 1165)	Senate (SSB 5401)	As Signed by Governor	
Bates-Clover Park	Equipment Improvements	NA	NA	\$0	\$3,000,000	\$3,000,000
Bates South	LRC/Vocational	\$1,796,206	\$1,796,206	\$1,796,206	\$1,796,206	\$1,796,206
Bellevue	High Demand Technology Labs	\$500,000	\$938,100	\$500,000	\$938,100	\$500,000
Bellevue	Renovate Building D/Library & Media	\$13,418,700	\$13,418,700	\$13,418,700	\$13,418,700	\$13,418,700
Bellevue	Science and Technology Building	\$90,000	\$0	\$90,000	\$0	\$90,000
Bellingham	Welding/Auto Collision Building	\$16,838,000	\$0	\$0	\$16,838,000	\$2,481,000
Cascadia	Center for the Arts, Tech.	\$159,900	\$0	\$159,900	\$0	\$159,900
Cascadia	South Access	\$8,065,516	\$0	\$3,600,000	\$1,500,000	\$0
Centralia	Science Building	NA	NA	\$150,000		\$150,000
Clark	Stout Hall/Basic Education Program	\$4,049,889	\$4,049,889	\$4,049,889	\$4,049,889	\$4,049,889
Clark	Classrooms and Vocational Labs	\$3,872,413	\$3,872,413	\$3,872,413	\$3,872,413	\$3,872,413
Clark	WSU Vancouver	\$18,009,800	\$18,009,800	\$18,009,800	\$18,009,800	\$18,009,800
Clark	East County Satellite - Phase 1	\$300,000	\$0	\$300,000	\$0	\$300,000
Columbia Basin	T Building Renovation/Med Tech Center	\$6,058,500	\$6,058,500	\$6,058,500	\$6,058,500	\$6,058,500
Edmonds	Instructional Labs	\$2,939,060	\$2,939,060	\$2,939,060	\$2,939,060	\$2,939,060
Edmonds	Montlake Terrace Hall Renovation	\$8,827,030	\$8,827,030	\$8,827,030	\$8,827,030	\$8,827,030
Everett	Monte Cristo - Physics/Chemistry	\$7,352,000	\$7,352,000	\$7,352,000	\$7,352,000	\$7,352,000
Everett	Replace Glacier/Pilchuck - Visual/Performing /	\$1,311,700	\$1,311,700	\$1,311,700	\$1,311,700	\$1,311,700
Everett	Undergraduate Educational Center	\$126,000	\$0	\$126,000	\$0	\$126,000
Grays Harbor	Replace 200/400/600 Building with New	\$1,263,300	\$1,263,300	\$1,263,300	\$1,263,300	\$1,263,300
Green River	Computer Labs	\$10,984,800	\$10,984,800	\$10,984,800	\$10,984,800	\$10,984,800
Green River	Science Building	\$2,396,409	\$2,396,409	\$2,396,409	\$2,396,409	\$2,396,409
Highline	Higher Education Center/Child Care	\$21,052,400	\$21,052,400	\$21,052,400	\$18,552,000	\$18,552,000
Lake Washington	Redmond Campus Property Purchase	\$500,000	\$0	\$500,000	\$0	\$500,000
Lake Washington	East and West Building Renovation	\$4,420,800	\$4,420,800	\$4,420,800	\$4,420,800	\$4,420,800
Lower Columbia	Replace/Fine Arts Instruction	\$18,473,314	\$0	\$18,473,314	\$18,473,314	\$1,827,799
North Seattle	Arts and Sciences Building Remodel	\$6,785,700	\$6,785,700	\$6,785,700	\$6,785,700	\$6,785,700
Olympic	Science and Technology Center	\$22,098,000	\$22,098,000	\$22,098,000	\$13,998,000	\$13,998,000
Peninsula	Community Resource Center w/ PASD	\$500,000	\$939,908	\$500,000	\$939,908	\$500,000
Peninsula	Replace Science & Tech	\$82,800	\$0	\$82,800	\$82,800	\$82,800
Pierce Ft Stlcm.	Campus Childcare Center	\$500,000	\$0	\$500,000	\$2,248,992	\$500,000

2003-2005 HIGHER EDUCATION CAPITAL BUDGET: PROJECT DETAIL

Project	HECB Recommendation	Governor's Budget	House (ESHB 1165)	Senate (SSB 5401)	As Signed by Governor	
Pierce Ft Stlcm.	Health Sciences and Wellness Center	\$4,928,802	\$0	\$4,928,802	\$0	\$0
Pierce Ft Stlcm.	Science and Technology Center	\$190,000	\$0	\$190,000	\$190,000	\$190,000
Pierce Puyallup	Vocational/Classroom/Childcare	\$23,374,774	\$23,374,774	\$23,374,774	\$23,374,774	\$23,374,774
Pierce Puyallup	Community Arts & Allied Health	\$150,000	\$0	\$150,000	\$150,000	\$150,000
Renton	Portable Replacement Project	\$419,300	\$419,300	\$0	\$419,300	\$419,300
Seattle Central	North Plaza Replacement	\$4,976,200	\$4,976,200	\$4,976,200	\$4,976,200	\$4,976,200
Seattle Central	Broadway Edison First Floor/Student Services	\$4,995,800	\$4,995,800	\$4,995,802	\$0	\$0
Skagit Valley	Multiple Building Replacement/Science	\$5,256,600	\$5,256,600	\$300,000	\$300,000	\$300,000
South Puget Sound	Humanities Complex	\$17,350,248	\$17,350,248	\$17,350,248	\$17,350,248	\$17,350,248
South Puget Sound	Science Complex	\$93,200	\$0	\$93,200	\$0	\$93,200
South Seattle	Instructional Tech	\$17,236,600	\$17,236,600	\$17,236,600	\$17,236,600	\$17,236,600
South Seattle	Portable Replacement/ESL Continuing Ed	\$4,882,200	\$4,882,200	\$4,882,200	\$0	\$0
South Seattle	Bldgs 124/124B/125 Pastry/Baking Program	\$2,613,100	\$2,613,100	\$2,613,100	\$2,613,000	\$2,613,100
Spokane	Science Building Replacement	\$15,721,600	\$0	\$15,721,600	\$15,721,600	\$15,721,600
Statewide	Minor Works Preservation (RMI)	\$13,500,000	\$13,500,000	\$13,500,000	\$0	\$0
Statewide	Roof Repair A	\$7,265,677	\$7,265,677	\$7,265,677	\$7,265,677	\$7,265,677
Statewide	Facility Repair A	\$22,428,699	\$22,428,699	\$22,428,699	\$21,600,000	\$0
Statewide	Site Repair A	\$5,305,624	\$5,305,624	\$5,305,624	\$5,305,624	\$5,305,624
Statewide	Minor Works Program	\$20,040,317	\$20,040,317	\$20,040,317	\$10,040,317	\$14,979,217
Statewide	Roof Repair B	\$0	\$9,000,000	\$0	\$1,000,000	\$0
Statewide	Facility Repair B	\$0	\$0	\$0	\$0	\$0
Statewide	Site Repair B	\$0	\$0	\$0	\$6,408,000	\$0
Statewide	Facility Preservation Backlog Reduction	NA	NA	\$0	\$64,300,000	\$64,300,000
Statewide	Infrastructure Savings Account	NA	NA	\$1	\$1	\$1
Statewide	Miscellaneous Projects	NA	NA	\$750,000	\$0	\$0
Statewide	Preventative Facility Maintenance Repairs	NA	NA	\$22,600,000		\$17,754,000
Tacoma	Replace Portables/Fitness Lab	\$2,622,000	\$2,622,000	\$2,622,000	\$2,622,000	\$2,622,000
Tacoma	Informational Tech	\$14,531,900	\$14,531,900	\$14,531,900	\$14,531,900	\$14,531,900
Tacoma	Science Building	\$2,379,000	\$2,379,000	\$2,379,000	\$2,379,000	\$2,379,000
Tacoma	Renovate Building 7/ Multi-media, etc.	\$4,988,000	\$4,988,000	\$4,988,000	\$4,988,000	\$4,988,000

2003-2005 HIGHER EDUCATION CAPITAL BUDGET: PROJECT DETAIL

Project		HECB Recommendation	Governor's Budget	House (ESHB 1165)	Senate (SSB 5401)	As Signed by Governor
Walla Walla	Laboratory Addition	\$573,000	\$573,000	\$573,000	\$573,000	\$573,000
Walla Walla	Health Science Facility	\$7,261,400	\$7,261,400	\$7,261,400	\$7,261,400	\$7,261,400
Wenatchee	Portable Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Whatcom	Classroom/Labs	\$10,932,400	\$10,932,400	\$10,932,400	\$10,932,400	\$10,932,400
Yakima	Classroom Bldg Replacement	\$4,960,100	\$4,960,100	\$3,852,700	\$3,852,700	\$0
Yakima Valley	Sundquist Annex	\$3,852,700	\$3,852,700	\$2,500,000	\$0	\$3,852,700
Clover Park	Machine Trades					\$4,583,308
Total		\$407,601,478	\$351,260,354	\$401,961,965	\$417,449,162	\$380,007,055