

October 2006

2007-09 Higher Education Operating and Capital Budget Recommendations

2007-09 Operating Budget Recommendations

Introduction

The objective of the Higher Education Coordinating Board's (HECB) 2007-09 operating budget recommendations for public higher education is to enhance the capacity, effectiveness, and accountability of the state's higher education resources.

To develop these recommendations, the HECB, with the guidance of its fiscal committee, identified budget priorities which have a direct relationship to the goals and strategies of the *2004 Strategic Master Plan for Higher Education*. These proposed budget recommendations focus on the two central goals of the master plan:

Goal 1: Increase opportunities for students to earn degrees

Goal 2: Respond to the state's economic needs

Budget Priorities: Four budget priorities were developed for the 2007-09 biennium. These priorities are considered to be of equal importance, and are as follows:

- *Ensuring affordability and access for students*
- *Responding to state and regional program needs*
- *Maintaining academic quality*
- *Promoting institutional excellence and accountability*

HECB's 2007-09 Alternative Investment Levels

As the fiscal committee of the board examined the potential levels of state investment that should be allocated to higher education in the next biennium, it was decided to suggest two funding levels. These two levels of investment make different assumptions about the amount of money that will be available for the entire state operating budget, as well as the amount that could be invested in higher education. The two levels of higher education investment for the 2007-09 biennium include:

Level 1: *Enhancing Quality, Access, and the State’s Competitiveness*

This level proposes available funding of \$412.9 million – under the assumption that higher education would receive the same proportionate increase in state General Fund appropriations over the 2007-09 carry-forward as received in the prior biennium, plus 50 percent.

Level 2: *Building a Foundation for Excellence*

For this level, the total funding is proposed at \$619.4 million. This level assumes that higher education would receive the same increase in state General Fund appropriations as in Funding Level 1, plus 50 percent.

The Policy – Priority – Budgeting Matrix

Below is the conceptual framework – with the four priorities which guided the development of the budget recommendations. Following the framework are the recommendations for the various budget requests for higher education. These requests are inserted into the four budget priority categories and are displayed in a vertical sequence because of space limitations. Furthermore, within each of the four priorities, the recommendations are arrayed in priority order. However, across the four budget priority categories, there is no order implied; each of the four priority categories is of equal importance.

Following is the Budgeting Matrix framework:

HECB 2007-2009 Operating Budget Recommendations			
Policy – Priority – Budgeting Matrix			
Goals of the Strategic Master Plan for Higher Education			
<i>Goal 1: Increase opportunities for students to earn degrees</i>			
<i>Goal 2: Respond to the state’s economic needs</i>			
HECB 2007-2009 Operating Budget Priorities			
Ensuring Affordability and Access for Students	Responding to State and Regional Program Needs	Maintaining Academic Quality	Promoting Institutional Excellence and Accountability
Funding Level 1: <i>Funding Target:</i>	Enhancing Quality, Access, and the State’s Competitiveness <i>\$412.9 million</i>		
Funding Level 2: <i>Funding Target:</i>	Building a Foundation for Excellence <i>\$619.2 million</i>		

Operating Budget Development Considerations

- **Level 1** enrollment recommendations of 10,421 FTE represent the requests from the institutions. This increase moves the four-year institutions 10 percent toward the national average participation rate and maintains community and technical college enrollments at current participation rates since they significantly exceed the national average.
- **Level 2** enrollment recommendations (14,988 FTE) include the total of institutions' requests for new enrollments plus the number of student FTEs necessary to arrive at the HECB goal of 14,988 for the biennium. This increase would move the four-year institutions 20 percent toward the national average while maintaining the current participation rate for the two-year institutions.
- At Funding **Level 1**, the above enrollment increases would augment annual bachelor degree production at the four-year institutions by approximately 1,300. For the two-year institutions the recommended enrollment increases would augment annual associate degree production by about 950.
- At Funding **Level 2**, the above enrollment increases would augment annual bachelor degree production at the four-year institutions by approximately 2,500. For the two-year institutions, the recommended enrollment increases would augment annual associate degree production by about 950.
- The cost per student FTE (for general enrollment requests) reflects the legislative FTE funding level from the 2005 supplemental budget. It does *not* include an amount for inflation which will be calculated by the Office of Financial Management.
- High-demand FTEs are costed out based on the average funding per high-demand FTE appropriated in the 2006 supplemental budget (\$8,000 at community/technical colleges, and \$15,050 at four-year institutions). The board recognizes and appreciates the institutions' initiatives in this area and believes a statewide analysis of need before the awarding of high-demand enrollments is needed. Working with the Workforce Training and Education Coordinating Board and the State Board for Community and Technical Colleges, the HECB will establish a statewide process for evaluating high-demand enrollments.
- Faculty/exempt salary increases of 5 percent and 4 percent are based on estimates from OFM. The salary request does *not* include classified employees. The board recognizes the importance and significance of any increase in classified staff salaries. That information is not available at this time, but it is listed in the prioritized recommendations with amounts to be determined.
- The board believes that the proposal for the Waterfront Campus from Western Washington University should be considered in the capital budget.

Following are the higher education budget requests for the 2007-09 biennium, categorized in the format of the "Policy - Priority - Budgeting Matrix."

**Table 1: 2007-09 Operating Budget
Recommended Funding Levels
by Budget Priorities and Funding Levels**

	"Enhancing Quality, Access, and the State's Competitiveness" \$412.9 million <u>Level 1</u>	"Building a Foundation for Excellence" \$619.4 million <u>Level 2</u>
Ensuring Affordability and Access for Students		
1. General enrollment increases requested by institutions		
Community/Technical College Enrollments (4,850 FTE \$5,400/FTE)	\$ 39,285,000	\$ 39,285,000
Undergraduate Enrollments (Four-Year Institutions 2,222 FTE@ \$6,300/FTE)	22,447,000	22,447,000
Graduate/Professional Enrollments (Four-Year Institutions 423 FTE@ \$15,000/FTE)	9,705,000	9,705,000
Additional FTE to meet HECB projections (begin in FY 2009). To be allocated to four-year institutions - Level 2 only (4,567 FTE) - HECB		28,772,000
<i>Subtotal - enrollment</i>	\$ 71,437,000	\$ 100,209,000
2. Financial Aid		
State Need Grant (SNG) to 75% Median Family Income - HECB	18,640,000	18,640,000
SNG associated with new enrollments - HECB	15,200,000	25,200,000
SWS associated with new enrollments - HECB	2,700,000	2,900,000
GEAR UP Scholarships - HECB	2,000,000	2,000,000
State Work Study (SWS) - High-Demand Fields - HECB	1,500,000	1,500,000
Educational Opportunity Grant - HECB	1,875,000	1,875,000
Maintain Scholarship Clearinghouse - HECB	256,000	256,000
Health Profession Loan and Scholarship - HECB	4,306,000	4,306,000
SNG - close tuition gap - HECB	0	28,601,000
Opportunity Grants - SBCTC	0	16,000,000
Washington Center Scholarships (DC) - HECB	0	120,000
<i>Subtotal - Financial Aid</i>	\$ 46,477,000	\$ 101,398,000
3. Tuition De-escalation: Level 1: reduce increases to 6% (research), 5% (comprehensive), 4% (community/technical). Level 2: reduce to 5%,4%,3%. Bring institution revenues to tuition equivalent of increases of 7%, 6%, 5% with State funding - HECB		
	17,200,000	31,000,000
4. Statewide Proposal for Coordinated Transition/Outreach Program - HECB		
	10,000,000	10,000,000
5. Increase state support (funding) for Adult Basic Education programs - SBCTC (Reduced by half in Level 1)		
	7,050,000	14,100,000
6. Diversity and disability support services - UW, CWU, EWU		
	1,950,000	1,950,000
7. Increased waiver authority - CWU, TESC		
	0	4,400,000
8. Waterfront expansion - WWU		
	0	0
<i>Subtotal - Ensuring Affordability and Access for Students</i>	\$ 154,114,000	\$ 263,057,000
Responding to State and Regional Program Needs		
1. High-demand enrollment increases:		
SBCTC (2,000 FTE)	24,000,000	24,000,000
Four-Year Institutions (926 FTE)	22,732,000	22,732,000
2. Extending WWAMI & RIDE to WSU Spokane - WSU/UW/EWU.		
	12,880,000	12,880,000
3. International Learning Opportunities - UW		
	1,500,000	1,500,000
4. Food & Agriculture: joint venture with private funding & federal contracts. - WSU		
	10,826,000	10,826,000
5. Advanced Materials Science & Engineering - WWU		
	1,313,000	1,313,000
6. Accelerating the Development of Bio-Products - joint venture federal agency & State Department of Agriculture.		
	4,700,000	4,700,000
7. Global Health Teaching and Research - UW		
	2,500,000	2,500,000
8. Biomedical Research Activities in Neuroscience - WWU		
	1,055,000	1,055,000
9. Research Support: faculty research grants - EWU		
	2,346,000	2,346,000
10. Small Business Development Center Expansion & Enhancement		
	707,000	707,000
11. Interdisciplinary Research - UW		
	3,000,000	3,000,000
12. Future Health Care Practitioners - WWU		
	2,240,000	2,240,000
13. Extend Commercialization Services/Increase Productivity of Region - SIRT		
	480,000	480,000
14. Expansion of Jobs Skills Program - SBCTC		
	0	12,100,000
15. Expansion & support of Centers of Excellence		
	0	3,400,000
16. Policy Consensus Center - WSU		
	0	400,000
17. Policy Consensus Center - UW		
	0	400,000
<i>Subtotal Responding to State and Regional Program Needs</i>	\$ 90,279,000	\$ 106,579,000

**Table 1: 2007-09 Operating Budget
Recommended Funding Levels
by Budget Priorities and Funding Levels
(continued)**

	"Enhancing Quality, Access, and the State's Competitiveness"		"Building a Foundation for Excellence"	
		<u>Level 1</u>		<u>Level 2</u>
Maintaining Academic Quality				
1. Faculty/Exempt Compensation @ 4% each year Level 1 & 5% each year Level 2 - HECB	\$	90,000,000	\$	112,500,000
2. Classified Staff Salary Increase		TBD		TBD
3. Collective Bargaining - Grievance Settlement - WSU		252,000		252,000
4. Statewide Proposal: Statewide Online Advising Systems - HECB and SBCTC		7,432,000		7,432,000
5. Equipment: to keep programs in step with business & industry - SBCTC		8,500,000		17,000,000
6. Education Technology: expand distance learning & library services - SBCTC		4,083,000		8,165,000
7. Information Technology for teaching & learning plus enhanced functionality for administrative systems. - EWU		3,450,000		6,900,000
8. Libraries: electronic databases, resources, digital collections - EWU		1,605,000		3,210,000
9. Instructional & Administrative Technology - UW		2,500,000		5,000,000
10. Meeting Technology Demands - TESC		508,000		1,016,000
11. Purchased Annuity & Retirement Income Plan Authority - HECB		328,000		328,000
12. Recruitment & Retention Funding for Faculty & Exempt Staff - WWU		0		1,750,000
13. Recruitment & Retention Funding - CWU		0		565,000
14. Faculty/Staff Recruitment & Retention - TESC		0		1,086,000
15. Part-time faculty funding gap - SBCTC		0		11,900,000
16. Dual Credit Programs: full State funding request - SBCTC		0		4,500,000
17. Awards for Teaching Excellence - Make permanent one-time salary increases - UW		0		225,000
18. Recruitment and Retention of a Diverse Workforce - WWU		0		605,000
19. Contracted Faculty/Administrator Salary Study for CTC		0		200,000
Subtotal Maintaining Academic Quality	\$	118,658,000	\$	182,634,000
Promoting Institutional Excellence & Accountability				
1. Statewide Proposal: Accountability/Performance Seed Money - HECB		20,000,000		40,000,000
2. Self-Insurance Premiums - all institutions' requests		3,418,000		3,418,000
3. Utility Cost Increase for Natural Gas - CWU		1,050,000		1,050,000
4. Enterprise Risk & Compliance Management Center - UW		1,500,000		1,500,000
5. Operations & Maintenance Costs - UW		15,630,000		15,630,000
6. Stewardship & Sustainability - TESC		1,894,000		1,894,000
7. Maintenance & Operations for Non-State-Funded Buildings - WSU		1,712,000		1,712,000
8. Data-Driven Policy Development - HECB		482,000		482,000
9. Science & English College Readiness - HECB		1,552,000		1,552,000
10. College Readiness Definitions - HECB		1,042,000		1,042,000
11. Leadership Community Values Initiative - UW		0		500,000
Subtotal Promoting Institutional Excellence & Accountability	\$	48,280,000	\$	68,780,000
HECB RECOMMENDED FUNDING LEVELS	\$	411,331,000	\$	621,050,000

2007-09 Capital Budget Recommendations

Policy Context

In addition to provisions of the capital budget, the Legislature enacted two laws in the 2003-05 session that continue to have a significant influence on how the state responds to the future capital budget needs of the higher education system:

- ESSB 5908 Building Washington's Future Act
- ESHB 2151 Prioritization of Higher Education Capital Project Requests

ESSB 5908: Building Washington's Future Act

Engrossed Substitute Senate Bill 5908 was enacted in response to the Gardner-Evans "Higher Education Leadership Project" (HELP) proposal. It authorizes the State Finance Committee to issue, subject to legislative appropriation, approximately \$750 million in general obligation bonds over three biennia, beginning in 2003-05, to provide additional capital funding for higher education. *The balance of the Gardner-Evans bonds is \$219.41 million.*

The legislative intent of the bonds authorized under ESSB 5908 was to use the funds to maintain or improve the current infrastructure and to provide new instruction and research capacity. The use of the new funding also allows for "major preservation projects that renovate, replace or modernize facilities to enhance capacity/access by maintaining or improving the usefulness of existing space for important instruction and research programs."

ESHB 2151: Prioritization of Higher Education Capital Project Requests

Engrossed Substitute House Bill 2151 recognized that clear priorities for capital project expenditures would be needed to support significant future investments in higher education facilities and specified the following:

- **The public four-year institutions**, beginning in the 2005-07 biennium, will work with the Higher Education Coordinating Board and the Council of Presidents (COP) to prepare a single prioritized individual ranking of institutional capital projects.
- **The State Board for Community and Technical Colleges (SBCTC)** will continue to submit a single prioritized ranking of proposed community and technical college capital projects.
- **The HECB** will develop criteria for the prioritization of these projects and include them in the boards' Capital Budget Guidelines.

2005-07 Legislative Direction

In responding to the directives of ESHB 2151 and the boards' Capital Budget Guidelines, the four-year institutions working through the Council of Presidents, developed and submitted to the HECB, the governor, and Legislature a single prioritized list of proposed capital projects. As part of its 2005-07 capital budget recommendation, the HECB adopted this list, as well as the prioritized list submitted by the community and technical colleges.

During the 2005 legislative session, legislators and staff involved in the development of the capital budget provided feedback on improvement to the development of prioritized lists in Section 908 of the 2005-07 capital appropriations act (ESSB 6094). Section 908 specified, in part, that:

- The board shall, in consultation with the appropriate fiscal and policy committees of the Legislature, identify statewide priorities for higher education; capital investments and incorporate those priorities into its biennial budget guidelines.
- The evaluation of projects should place a greater emphasis on early critical review of project proposals at the predesign phase.
- When projects are aggregated into single line-item requests, each project must meet the definition of minor works according to the capital budget instructions issued by the Office of Financial Management. All major projects must be listed and ranked as individual line item requests.
- The scoring and ranking of projects shall not be based on assigning an equal number of overall points to each public four-year institution, but shall reflect an assignment of points to individual projects based on the priorities and criteria in this section [908] and in the board's biennial budget guidelines.
- Projects shall not be ranked on the basis of a project funding source.
- The board's budget guidelines shall include a quantitative method for scoring projects on the identified priorities.

HECB's 2007-09 Capital Budget Guidelines: Priorities, Framework, and Methodology

Within the above policy context, the board's guidelines reflect the overall goal of providing students access to a high-quality education system that has adequate, fully functional space for students, faculty, and staff to pursue teaching, learning, research, and related activities.

Following from this broad goal and the provisions of Section 908 of ESSB 6094, the board's statewide capital priorities for 2007-09 include those projects which:

- Implement a specific legislatively authorized program or planning priority.
- Reduce the backlog of deferred building or system preservation, renewal, or replacement.
- Provide additional capacity or adaptation of space for instructional or research programs needed to help meet regional or statewide economic needs or opportunities.
- Provide additional institutional planning priorities and areas of emphasis.

The board recognized that the community and technical colleges have in place an existing system and methodology to evaluate, prioritize, and rank capital projects. This system has been developed over many years and is familiar to state policy-makers. Accordingly, the capital budget guidelines directed that the SBCTC should continue to use its existing process for prioritizing projects to arrive at the ranking of community and technical college projects as required by ESHB 2151.

The framework for developing the integrated prioritized list of capital projects for the four-year institutions recognized that many considerations lead to the determination of the relative priority of a capital project. In addition to a facility's physical condition or estimates of space needs, the role and mission of an institution, its long-term strategic plan, and areas of current program emphasis and priority also shape a biennial capital budget request. The ranking methodology, while quantitative, was also designed to provide the institutions with the opportunity to exercise discretion and judgment in the ranking of projects.

HECB staff worked with the Council of Presidents staff and the institutional work group to refine the prioritization process. The refinements included:

- An agreed upon scoring matrix for major projects with criterion applied to each project along with assigned points.
- A mechanism to identify projects costing greater than \$1 million but under \$5 million that share a common purpose or characteristic, and have the same institutional priorities was developed in consultation with OFM and legislative staff. These projects are referred to in the listing of projects for the four-year institutions as Aggregated Intermediate Projects.
- An additional set of points for major projects that acknowledges institution scale and recognizes factors such as the annual average FTE, the amount of state supported gross square footage, and preservation backlog.

Summary of the 2007-09 Higher Education Budget Requests

Table 1 reflects the budget request from the two-year and four-year public institutions with a comparison to the total capital appropriations for the current biennium. The table was prepared in conjunction with information supplied from the Office of Financial Management based on electronic budget submittals. At the time of budget submittal, the COP list numbers and budget submittal numbers were still being reconciled and the totals did not match among the various fund sources, including Certificates of Participation. *A revised table will be distributed at the October 26 Board meeting.*

Attachments A and B contain the list of prioritized projects and summaries of each of the projects. Attachments C and D contain similar information for the community and technical colleges. In general, the capital requests submitted to OFM by the institutions match the items included on the two lists. However, three institutions submitted requests to OFM for items not recommended for funding on the lists. Both UW and WWU requested funding for Minor Works B, totaling \$36,000,000. Central Washington University added a request for \$400,000 in pre-design funding for a science building. The HECB does not recommend these projects for funding because they were not included on the COP list.

The State Board for Community and Technical Colleges, in collaboration with the colleges, established three primary goals for the 2007-09 capital budget:

1. Renovate facilities to accommodate the technology needed for 21st century education and training.
2. Protect the state's investment by making critical repairs.
3. Expand the capacity of campuses to provide current and future students with access to higher education and to increase effective participation across the state.

Almost half of the budget request from the community and technical colleges is dedicated to renovations, replacements and repairs.

**Table 2: Summary of 2007-09 Capital Budget Request and
2005-07 Higher Education Capital Appropriations**

	2005-07 Capital Appropriations		2007-09 Capital Budget Request	
Higher Education Total				
	Amount	Cumulative	Amount	Cumulative
Bonds (total)		\$698,587,251		\$1,028,786,000
State Building				
Construction Account	\$455,301,887		\$916,108,000	
Gardner-Evans	\$243,285,364		\$112,678,000	
Local Capital Accounts		\$144,252,000		\$ 172,261,000
Other		\$150,358,500		\$ 60,943,000
Total		\$993,197,751		\$1,261,990,000
Four-Year Institutions				
	Amount	Cumulative	Amount	Cumulative
Bonds (total)		\$299,695,512		\$602,066,000
State Building				
Construction Account	\$205,477,506		\$602,066,000	
Gardner-Evans	\$94,218,006		\$0	
Local Capital Accounts		\$ 95,248,000		\$112,936,000
Other		\$ 58,841,500		\$ 0
Total		\$453,785,012		\$715,002,000
Community and Technical Colleges				
	Amount	Cumulative	Amount	Cumulative
Bonds (total)		\$398,891,739		\$426,720,000
State Building				
Construction Account	\$249,824,381		\$314,042,000	
Gardner-Evans	\$149,067,358		\$112,678,000	
Local Capital Accounts		\$ 49,004,000		\$ 59,325,000
Other		\$ 91,517,000		\$ 60,943,000
Total		\$539,412,739		\$546,988,000

The remainder of the Gardner-Evans bonds are expected to be expended during this biennium. It is assumed that the remainder of Evans-Gardner bonds could be split nearly equally between the two-year and four-year institutions. None of the four-year public baccalaureate institutions requested funding from this fund source. After accounting for the community and technical colleges requests which total \$112 million, approximately \$117 million is available for legislative appropriation.

HECB's 2007-09 Capital Budget Recommendations

Staff recommends a funding level of \$1,157,991,025, which includes \$667,602,000 in state funds and local capital accounts for the four-year institutions and \$490,381,181 for the community and technical colleges.

This recommendation is based on the following assumptions:

- The COP prioritized list for the four-year institutions is recommended for funding through Project 70 with no alternation of the priority of the list or individual project amounts.
- The Community and Technical College prioritized list is recommended for funding through Project 56 with no alternation of the priority of the list or individual project amounts.
- At least \$35 million from the Education Construction Fund will be appropriated for higher education capital projects.
- \$219.41 million remains as the balance of the Gardner-Evans Bonds which will be appropriated equally or as close as possible to equally between the two-year and four-year sectors.

Attachment A

Council of Presidents 2007-09 Capital Project List

<u>Priority</u>	<u>Institution</u>	<u>Project</u>	<u>Institution Request¹</u>	
			<u>Amount</u>	<u>Cumulative</u>
1	UW	Minor Works Preservation A	\$23,000,000	\$23,000,000
2	WSU	Minor Works Preservation A	\$38,900,000	\$61,900,000
3	CWU	Minor Works Preservation A	\$9,800,000	\$71,700,000
4	EWU	Minor Works Preservation A	\$12,000,000	\$83,700,000
5	WWU	Minor Works Preservation A	\$10,000,000	\$93,700,000
6	TESC	Minor Works Preservation A	\$9,000,000	\$102,700,000
7	UW	Minor Works Program A	\$5,000,000	\$107,700,000
8	WSU	Minor Works Program A	\$17,000,000	\$124,700,000
9	CWU	Minor Works Program A	\$7,800,000	\$132,500,000
10	EWU	Minor Works Program A	\$11,000,000	\$143,500,000
11	WWU	Minor Works Program A	\$10,000,000	\$153,500,000
12	TESC	Minor Works Program A	\$930,000	\$154,430,000
13	WSU	Life Sciences (R&EC #2)	\$58,000,000	\$212,430,000
14	WWU	Miller Hall Renovation	\$5,523,000	\$217,953,000
15	WWU	Carver Academic Renovation	\$400,000	\$218,353,000
16	WSU	Utilities Extension	\$11,536,000	\$229,889,000
17	WWU	Academic Facility Modernization Projects	\$16,000,000	\$245,889,000
18	UW	Savery Hall	\$54,910,000	\$300,799,000
19	WSU	Library Rd. Infrastructure	\$15,000,000	\$315,799,000
20	TESC	CAB Building	\$4,900,000	\$320,699,000
21	CWU	Dean Hall	\$23,200,000	\$343,899,000
22	EWU	Hargreaves Hall	\$10,821,000	\$354,720,000
23	UW	Clark Hall	\$15,554,000	\$370,274,000
24	UW	Playhouse Theater	\$6,578,000	\$376,852,000
25	UW	MHSC H-Wing	\$10,000,000	\$386,852,000

¹ The prioritized list for the 2007-09 capital budget was agreed to by the governing boards of the six public baccalaureate institutions through formal adoption of its contents. All funds, including local building accounts and requests for bonds, are included in this listing.

Attachment A

Council of Presidents 2007-09 Capital Project List
(continued)

Priority	Institution	Project	Institution Request²	
			Amount	Cumulative
26	UW	Denny Hall P/D	\$4,000,000	\$390,852,000
27	UW	Lewis Hall	\$2,000,000	\$392,852,000
28	UW	Balmer Hall P/D	\$4,000,000	\$396,852,000
29	UW	Interdisciplinary Academic Building # 2 P/D	\$5,000,000	\$401,852,000
30	UW	Computing & Communications Data Center	\$25,000,000	\$426,852,000
31	TESC	Longhouse Expansion	\$1,700,000	\$428,552,000
32	CWU	Combined Utilities	\$6,800,000	\$435,352,000
33	WSU	University-Wide Infrastructure	\$14,360,000	\$449,712,000
34	WSU	Intermediate Preservation Projects	\$7,740,000	\$457,452,000
35	CWU	Hogue Renovation/Addition	\$3,000,000	\$460,452,000
36	UW	(A I) Student Services and Classroom Improvements	\$15,000,000	\$475,452,000
37	WWU	Safety & Risk Reduction Projects	\$8,000,000	\$483,452,000
38	WSU	Vancouver: Undergraduate Classroom Bldg	\$24,350,000	\$507,802,000
39	EWU	Robert Reid Lab School Renovation	\$3,500,000	\$511,302,000
40	EWU	Patterson Hall Renovation D	\$2,000,000	\$513,302,000
41	WWU	Systems Modernization Projects	\$6,400,000	\$519,702,000
42	WSU	Dana Renovation	\$3,700,000	\$523,402,000
43	TESC	COMM Building	\$8,700,000	\$532,102,000
44	UW	Tacoma 3- P	\$150,000	\$532,252,000
45	UW	Bothell 3 P/D	\$5,000,000	\$537,252,000
46	UW	(A I) Infrastructure Projects	\$18,000,000	\$555,252,000
47	WSU	Biomedical Sciences (RNEC#4)	\$7,400,000	\$562,652,000
48	WSU	Multi-Discipline Facility	\$15,200,000	\$577,852,000

² The prioritized list for the 2007-09 capital budget was agreed to by the governing boards of the six public baccalaureate institutions through formal adoption of its contents. All funds, including local building accounts and requests for bonds, are included in this listing.

Attachment A

Council of Presidents 2007-09 Capital Project List
(continued)

<u>Priority</u>	<u>Institution</u>	<u>Project</u>	<u>Institution Request³</u>	
			<u>Amount</u>	<u>Cumulative</u>
49	EWU	Riverpoint (Pre & Design OFM Proviso)	\$4,000,000 ⁴	\$581,852,000
50	CWU	Building Renovation/System Modernization/Consolidation	\$4,800,000	\$586,652,000
51	CWU	Academic Facility & Systems Modernization	\$7,600,000	\$594,252,000
52	EWU	Martin-Williamson Hall Renovation	\$2,000,000	\$596,252,000
53	WWU	Wilson Library Renovation	\$350,000	\$596,602,000
54	WWU	Art Annex Renovation	\$4,850,000	\$601,452,000
55	WWU	Campus Roadways Development	\$3,500,000	\$604,952,000
56	WWU	Rec/PE Fields Phase II	\$4,900,000	\$609,852,000
57	WSU	Wastewater Reclamation	\$12,700,000	\$622,552,000
58	WSU	Washington Building Renovation	\$5,600,000	\$628,152,000
59	TESC	CRC	\$200,000	\$628,352,000
60	WSU	Prosser: Multi-Purpose Bldg Phase 2	\$1,500,000	\$629,852,000
61	WSU	Riverpoint: S. Campus Facility Phase 2	\$3,800,000	\$633,652,000
62	WSU	University-Wide Network Infrastructure	\$8,000,000	\$641,652,000
63	WSU	Animal Diagnostic & Research Biocontainment	\$7,200,000	\$648,852,000
64	EWU	Physical Education Facility Improvements	\$3,000,000	\$651,852,000
65	WSU	Troy Renovation	\$1,800,000	\$653,652,000
66	EWU	Recreation Facilities Improvements	\$3,500,000	\$657,152,000
67	UW	Gould Hall Buildout - Predesign	\$150,000	\$657,302,000
68	UW	Tacoma Assembly Hall	\$1,600,000	\$658,902,000

³ The prioritized list for the 2007-09 capital budget was agreed to by the governing boards of the six public baccalaureate institutions through formal adoption of its contents. All funds, including local building accounts and requests for bonds, are included in this listing.

⁴ The \$4 million is as a result of a sale of property. According to OFM, the funds are not required to be appropriated. To avoid confusion and since there was a difference of opinion among budget professionals whether the funds need to be appropriated, this amount is shown as part of the total higher education request.

Attachment A

Council of Presidents 2007-09 Capital Project List
(continued)

<u>Priority</u>	<u>Institution</u>	<u>Project</u>	<u>Institution Request⁵</u>	
			<u>Amount</u>	<u>Cumulative</u>
69	WSU	Vancouver: Library 2nd Floor	\$3,700,000	\$662,602,000
70	EWU	Washington Street Boulevard Improvements	\$5,000,000	\$667,602,000 ⁶
71	UW	Minor Works Preservation B	\$40,000,000	
72	UW	Minor Works Program B	\$15,000,000	
73	WSU	Minor Works Preservation B	\$15,000,000	
74	WSU	Minor Works Program B	\$22,000,000	
75	CWU	Minor Works Preservation B	\$9,500,000	
76	CWU	Minor Works Program B	\$8,500,000	
77	EWU	Minor Works Preservation B	\$5,000,000	
78	EWU	Minor Works Program B	\$2,000,000	
79	WWU	Minor Works Preservation B	\$8,000,000	
80	WWU	Minor Works Program B	\$8,000,000	
81	TESC	Minor Works Preservation B	\$9,600,000	
82	TESC	Minor Works Program B	\$1,700,000	
TOTAL - ALL FUNDS			\$811,902,000	

⁵ The prioritized list for the 2007-09 capital budget was agreed to by the governing boards of the six public baccalaureate institutions through formal adoption of its contents. All funds, including local building accounts and requests for bonds, are included in this listing.

⁶ There is no cumulative total beyond project listing 70 because the Council of Presidents list approved by the autonomous governing boards did not include Minor Works Preservation and Program B categories.

Attachment B**Four-Year List Project Descriptions**

Minor Works projects are projects estimated to cost between \$25,000 and \$1 million which are generally completed within a biennium. These projects are prioritized by each institution on a list submitted to the Office of Financial Management following funding levels set by the Legislature. There are two types of Minor Works projects: preservation and program. Preservation projects include roofing, plumbing, mechanical and electrical systems, elevators, building exteriors, fire safety improvements, and other projects aimed at preserving campus facilities. Minor Works program project funding supports changing program needs which necessitate facility changes.

1. Minor Works Preservation A

- a. University of Washington – (\$23 million in local UW Building Account funds; no bond funding requested)
- b. Washington State University – \$18.9 million
- c. Central Washington University – \$6 million
- d. Eastern Washington University – \$12 million
- e. Western Washington University – \$10 million
- f. The Evergreen State College – \$4.1 million

2. Minor Works Program A

- a. University of Washington – (\$5 million in local UW Building Account funds; no bond funding requested)
- b. Washington State University – (\$17 million in local WSU Building Account funds; no bond funding requested)
- c. Central Washington University – \$4 million
- d. Eastern Washington University – \$4 million
- e. Western Washington University – \$3 million
- f. The Evergreen State College – \$930,000

3. WSU Life Sciences Building (R&EC #2) – \$58 million

Previous legislative funding of \$10 million allowed for site preparation, piling, and foundations. The remaining \$58 million in funding will complete construction of the institution's #1 priority. The building will increase laboratory space for undergraduate and graduate students and house the Center for Integrated Biotechnology, Center for Reproductive Biology, and the School of Molecular Biosciences. The additional laboratory space will enable the school to leverage construction of an additional federally funded research building nearby. The building and its occupant programs are designed to stimulate the state economy through partnerships between research institutions and other public and private sources in life science-related fields.

4. WWU Miller Hall Renovation – \$5.52 million

Design funding to renovate and reconfigure space for use by the College of Education and Department of Modern and Classical Languages. The 134,190 square foot building was first constructed in 1943 and enlarged in 1971. This is Western's highest priority major project request.

5. WWU Carver Academic Renovation – \$400,000

Predesign to renovate the Carver Complex, including gymnasium, to address facility preservation issues and programmatic needs, including adaptive reuse.

6. WSU Utilities Extension – \$11.53 million

Constructs a new chiller plant to provide 1,500 tons of new cooling and be designed to expand capacity as the campus needs arise. Existing capacity is inadequate and hot weather requires conserving chilled water, which shortchanges air conditioning in administrative and classroom facilities in order to protect laboratory and other critical spaces. In addition, the project will provide facilities and equipment to house new 13.2 kilovolts electrical equipment and duct banks or tunnel systems to distribute to the campus.

7. WWU Academic Facility Modernization (AI)⁷ – \$16 million

Aggregated academic program improvement projects include Chemistry Building laboratory infill, Wilson Library special Collections development Parks Hall ground floor renovation for the College of Business and Economics, general university classroom upgrades/mediation campus-wide and a comprehensive upgrade of the Wilson Library Presentation Room.

8. UW Savery Hall – \$54.9 million

Renovation of the 102,000 square foot building will correct seismic deficiencies and will tie the north and south building components together to provide additional seismic strength. This complete renovation will replace electrical, mechanical, and communications systems as well as meet current accessibility requirements. Building occupant departments are Sociology, Economics, Philosophy, and the Center for Social Science Computation and Research.

⁷ Aggregated Intermediate Projects of individual value between \$1 million and \$5 million are grouped together. Although each institution has used different nomenclature, these groups of projects are identified with a notation of (AI) at the end of each title.

9. WSU Library Road Infrastructure – \$15 million

Final phase of an upgrade of campus utilities and additional accessibility improvements. This will complete the design and construction of the pedestrian mall, which connects to a transit hub at Campus Street.

10. TESC Campus Activities Building (CAB) – \$4.9 million

Renovation of the 112,000 square foot building will be the first major renewal of the structure, constructed in 1972. The building houses the college's food service area, educational radio station, the bookstore, student activities and support space for student program support. The TESC student approved a fee to improve programmatic elements of the facility in regard to the increased student use and desire for improved food service, lounge and recreational areas, and a more open and welcoming environment. The \$4.9 million is in addition to the student fee.

11. CWU Dean Hall – \$23.2 million

Dean Hall, formerly CWU's primary science building, was closed in 1998 due to contamination of building systems by asbestos and heavy metals. The 77,353 square foot renovation project will remove hazardous materials and modernize the structure so it can house departments of Anthropology and Museum Studies, Geography and Land Studies, the graduate program of Resource Management, the office of the Dean of the College of the Sciences, and general use classrooms. This is CWU's #1 priority.

12. EWU Hargreaves Hall – \$10.82 million

Construction funding for a complete remodel/restoration to Hargreaves Hall, which was built in 1940. The 45,172 square foot project will increase efficient use of space, improve access to technology, upgrade required code deficiencies, and reduce operational costs. The flexibility of instructional space will be improved so classes of up to 45 students can be housed there.

13. UW Clark Hall – \$15.55 million

Complete renovation of a 30,568 square foot building housing officer training programs, improving accessibility and replacing electrical mechanical and communication systems, and upgrading doors and windows to correct code deficiencies and improve energy efficiency.

14. UW Playhouse Theater – \$6.58 million

Renovation of a one story, wood framed unreinforced brick building with a small basement housing the U.S. School of Drama. An enhanced scope option which raises the roof to improve lighting options and seating arrangements and additional theatrical equipment and sound system equipment will add another \$2.3 million which will be funded by a private donor.

15. UW Magnuson Health Sciences Center H-Wing – \$10 million

Completes renovation of the 5th floor and additional electrical, communication, structural, and HVAC improvements in the H-wing with additional federal grant funds. The five-level 66,700 square foot wing provides lab and office space for School of Medicine departments of Physiology and Biophysics, Biological Structures, Microbiology, and Bioengineering.

16. UW Denny Hall – \$4 million

Predesign and design funding requested for the complete renovation of Denny Hall, the oldest building on the Seattle campus. The 89,745 square foot facility houses departments of Anthropology, Classics, Germanics, Near Eastern Languages, and the College of Arts and Sciences Language Learning Center. This 1895 building was last renovated in 1956 and is in need of structural seismic improvements.

17. UW Lewis Hall – \$2 million

Predesign and design funding for the complete renovation of a 23,300 square foot building constructed in 1896 which has never undergone a major renovation. The renovation will renew the building for use by the Business School faculty and staff and students with offices from the departments of Accounting, Management Science, Marketing, and International Business.

18. UW Balmer Hall – \$4 million

Predesign and design funding to determine whether a major building renovation or reconstruction of Balmer Hall is the best approach for renewing this 78,677 square foot building constructed in 1962. It contains 32 general assignment classrooms, computer labs, library collections, and study areas associated with the Business School.

19. UW Interdisciplinary Academic Building – \$5 million

Predesign and design for a new building to complement existing engineering facilities, providing program expansion space for research in molecular engineering and related disciplines. The proposed new building would include approximately 100 square feet of vibration-free program space, including half of the space in wet laboratory space with the remaining dedicated to dry laboratories, office space, and support space.

20. UW Computing and Communications/Data Center – \$25 million

A new data center and related connectivity infrastructure will be constructed. State funding will support the portion of the data center programmed for centrally supported academic and administrative activities. User fees and research funding will fund the remainder of the facility. Initial phase of the new data center will require 60,000 to 70,000 square feet. A study of alternative locations, including the Safeco Building, will be concluded prior to the beginning of session.

21. TESC Longhouse Expansion – \$1.7 million

Expand the structure by approximately 1,800 square feet and improve circulation and space issues in the building. The renovation creates office, research space, a corridor gallery, and resource display areas for the Northwest Indian Applied Research Institute and the Native Economic Development Program.

22. CWU Combined Utilities – \$6.8 million

This project continues efforts toward maintenance and upgrading of campus infrastructure of a portion of campus, which is built upon an old city street with aged, leaky, or uninsulated utilities. Steam heating, chilled water, fiber optics, and overall utilities capacity will be upgraded and additional capacity or redundancy added. Future costs for continuing the project of replace or repair of underground utilities totals \$10 million.

23. WSU University-Wide Infrastructure (AI) – \$14.36 million

The comprehensive list contains a series of projects that range from critical life safety issues to upgrades, repairs, and replacements that will extend the useful life of infrastructures and roadways. The list includes repair of utility tunnels, roadway improvements, underground irrigation conversion to on-site water well and parking and pedestrian improvements in Vancouver, and electrical and utility upgrades in Pullman and Spokane. Current backlog is estimated between \$85-\$120 million. Projects are between \$1 million and \$5 million each.

24. WSU Preservation Projects (AI) – \$4.74 million

The aggregated intermediate preservation projects address academic building air quality and safety which will help reduce the deferred maintenance backlog. Projects are located in Engineering buildings and Johnson Tower, and Wilson Hall. The Wilson Hall project will replace deteriorating terra cotta cornice with reinforced fiber concrete and clean and repair the exterior.

25. CWU Hogue Renovation/Addition – \$3 million

Design funding to renovate and expand the 73,713 square foot building housing programs in technology fields: Construction Management, Industrial Engineering, and Flight Technology, and to enable the 1970 building to support current technology. Predesign for the project was completed in 2004. During renovation, existing programs would relocate to the addition. In addition to classrooms, technical laboratories, industrial shops, and faculty offices will be added or renovated. Future costs are estimated at \$35 million.

26. UW Student Services and Classroom Improvements (AI) – \$15 million

Continues work on a concerted effort over the past three biennia (approximately \$16 million) to improve the condition of general assignment and department classrooms and to consolidate and modernize space for student service programs. A portion of this package will provide funding for classroom improvement necessary to support the WWAMI/RIDE program expansion in conjunction with WSU and EWU. Also contains funding to create and enhance Student Services spaces.

27. WWU Safety and Risk Reduction Projects (AI) – \$8 million

Intermediate level projects aggregated include Astroturf replacement for the all weather playfield, campus steam system preservation, and campus network infrastructure/switch replacement.

28. WSU Vancouver Undergraduate Classrooms – \$24.35 million

As a result of the development of lower-division programs, the Legislature funded design for the project in 2005-07. The construction funding will provide a new facility of approximately 53,000 square feet for general classrooms, a telecommunications center, computer laboratory space, and offices as well as provide an extension of underground utilities.

29. EWU Robert Reid Lab School Renovation – \$3.5 million

Renovates a 33,000 square foot instructional lab building used for teacher and counselor training. The building has not received major improvement since its construction in 1959. Building systems, including windows and other improvements to the building envelope are planned.

30. EWU Patterson Hall Renovation – \$2 million

Design funding for programming and remodel of the interior and exterior of the 103,218 square foot building to create flexible instructional and administrative space. The total renovation and restoration will address infrastructure and code deficiencies. Future construction costs are estimated at \$28 million.

31. WWU Systems Modernization Projects (AI) – \$6.4 million

Intermediate level projects aggregated include an update to the campus alarm system to provide card access, installation of CCTF infrastructure in multiple buildings, and the installation of distributed antenna systems for enhanced campus communications.

32. WSU Dana Hall Renovation – \$3.7 million

Predesign and design for a 90,023 square foot building housing 380 undergraduate and graduate engineering FTEs. The renovation will provide more efficient use of space, accommodating additional students in the bioengineering program and additional research.

33. TESC Communications Building (COM) – \$8.7 million

One of the original campus buildings is in need of renovation. A predesign has been completed for this project which, in addition to bringing the building systems up to current technology, would also add a full-size theater. The 94,260 square foot building was originally designed as a support building for a large theater. Creation of the theater will allow the college to expand academic programs in teaching the performing arts and as a resource for the college which lacks performance space of this size. The initial work would renovate the existing building with design for an addition containing a proscenium theater projected for 2011 and construction in 2013-15.

34. UW Tacoma 3 – \$150,000

Funding will allow completion of a predesign will address new academic space, including a major renovation of the Joy Building on Pacific Avenue, an expanded footprint, and an additional story to provide a total of 70,000 square feet to accommodate at least 600 additional FTEs. A portion of previous predesign funding was used to update the campus master plan.

35. UW Bothell 3 – \$5 million

Funding will update the old Phase 2B predesign study, renaming it Phase 3 to provide a new academic building to accommodate an additional 600 FTEs.

36. UW Infrastructure Projects (AI) – \$15 million

A total of \$18 million in funding, which includes \$3 million in appropriated local UW Building Account funds is requested for projects ranging in cost from \$1 million to \$5 million. A generalized listing of the types of projects is furnished, but actual projects are not identified.

37. WSU Biomedical Sciences (R&EC #4) – \$7.4 million

Design funding for 128,281 square foot building, a part of the Research and Education Complex. The project will allow interdisciplinary association between the Department of Veterinary and Comparative Anatomy, Pharmacology and Physiology, Neuroscience, and Molecular Biosciences, and relocate disciplines currently housed in inadequate, cramped, and inefficient space. Many of the programs will be able to expand in research and graduate education programs as a result of this project.

38. WSU Multi-Discipline Facility Renovation – \$15.2 million

Funding for design and construction would allow the purchase and renovation of a privately owned bookstore building on the Pullman campus and use it to house core academic and administrative functions, including the WSU Police Department. A predesign has not been reviewed but was completed in 2004 by the school.

39. EWU Riverpoint (OFM Proviso) – \$0

Predesign and design for a new facility to accommodate student support and professional health services programs in the Spokane academic corridor named Spokane Riverpoint Campus. In 2006, the Legislature authorized the sale of the current Spokane Higher Education Center in Spokane and the use of the proceeds for predesign and design for this new facility.

40. CWU Academic Facility and Systems Modernization (AI) – \$7.6 million

Intermediate level projects aggregated include construction of classrooms, enhancement of infrastructure systems, and updating technology equipment and renovating laboratory facilities which is intended to extend the useful life of facilities and reduce maintenance backlog. CWU proposes to renovate and return to use space in the Samuelson Union Building (SUB) and then do the same in vacated space created in building when their programs move to the renovated SUB. Future costs of \$18 million are estimated.

41. CWU Building Renovation/System Modernization/Consolidation (AI) – \$4.8 million

Intermediate level projects aggregated include projects between \$1 million and \$5 million in cost which would decrease deferred maintenance backlog, extend useful life of the facility and its infrastructure, and enhance the health and safety of building occupants. Activities cited include consolidation of student services, upgrading classrooms, enhancing instructional infrastructure, renovating and updating laboratory facilities, and updating classroom technology and equipment. Conversion of space in a former library facility constructed in 1961 would be converted to a student services center. Future costs for the consolidated program is estimated at \$9.6 million

42. EWU Martin-Williamson Hall – \$2 million

This project requests design for renovation of the 91,483 square foot building to provide updated instructional space for the College of Education and Human Development. The project will solve space problems generated by increased enrollment and lack of flexibility of instructional spaces, integration of technology, and facility infrastructure deterioration. Future costs are estimated at \$24 million.

43. WWU Wilson Library Renovation – \$350,000

Predesign is requested for renovation and improvement in use and accessibility. A partial predesign was performed in the 1995-97 biennium as a component of the predesign for adjoining Haggard Hall.

44. WWU Art Annex Renovation – \$4.85 million

Design and construction funding to improve access (includes elevator installation), increased electrical service, lighting enhancements, upgrade of HVAC, and reconfiguration of existing space.

45. WWU Campus Roadways Development – \$3.5 million

Design funding for south campus perimeter roadway system to increase safety for pedestrians and bicyclists, improve traffic circulation, and maximize utilization of Western's limited acreage.

46. WWU Recreation/PE Fields Phase 2 – \$4.9 million

Constructs multi-season playfield space to offset the loss of similar space caused by construction of the Communications facility and relocated following the realignment of south campus roadways as provided in the Campus Infrastructure Development project.

47. WSU Wastewater Reclamation - \$12.7 million

Construction of a waste water reclamation plan which, combined with aggressive conservation measures, is expected to reduce the stress on a declining water table. The project was vetoed in 2004 pending a study of alternative funding. No funding other than funding from the capital budget is proposed. This project will use treated effluent for seasonal irrigation at WSU recreation areas, park and agricultural land, and provide water for the energy plant. The use of reclaimed water will reduce the reliance on water pumped directly from the aquifer for WSU consumption.

48. WSU Washington Building – \$5.6 million

Funding for construction of the building, which formerly housed the Pullman Memorial Hospital and WSU Student Health Center, will accommodate academic, administrative, and swing space. A portion of the building has been renovated to accommodate the consolidation of Health and Wellness Services, which occupies 28 percent of the 76,471 square foot building.

49. TESC College Recreation Center (CRC) – \$200,000

Funds predesign for renovation of this building built in 1972. Total project cost is estimated at \$8.6 million.

50. WSU Prosser: Multipurpose Building Phase 2 – \$1.5 million

This phase of development will complete the facility constructed for the Viticulture and Enology program by finishing and equipping existing space and constructing an office wing which was designed but not constructed in Phase 1. Space will be assigned to research projects and educational efforts working toward meeting the needs of tree fruit and wine and juice grapes industries as well as other agricultural research and extension programs.

51. WSU Riverpoint: S. Campus Facility Phase 2 – \$3.8 million

Renovation of the facility will free up space for growth and development of biomedical and science research and health science programs in the Health Sciences Building. The building is a 29,000 square foot single-story, high bay warehouse facility. In 2003-05, approximately half of the facility was renovated. This renovation will provide necessary offices and high tech shop facilities for campus service units to maintain and operate the buildings that have been and are scheduled to be built on the Riverpoint campus.

52. WSU University-wide Network Infrastructure – \$8 million

Funds new fiber infrastructure between Pullman and Spokane and enhances connections to high speed networking in the Spokane, Vancouver, and Tri-Cities. The UW and other regional partners are also working on acquiring funding for other segments of the regional optical network project. The project supports network intensive applications in genomics, proteomics, atmospheric air quality, astrophysics, and other disciplines.

53. WSU Animal Diagnostic & Research Biocontainment – \$7.2 million

Design for a project for the first phase of a project which consolidates the Agricultural Animal Research Facility (Biocontainment) and the Washington Animal Disease Diagnostic Laboratory. By sharing the biocontainment space, the space need is reduced by 10,000 square feet, and staffing levels and utility expenses associated with maintaining two facilities is decreased. Phase 1 will accommodate the Biocontainment laboratory to accommodate program and staff growth while still ensuring continued international laboratory accreditation essential for maintaining federal and state grant funding. Vacated space in Bustad Hall will require reassignment and renovation to meet growth in the College of Veterinary Medicine research and teaching programs.

54. EWU Physical Education Facility Improvement – \$3 million

Also known as the Pavilion Expansion Upgrade project which adds space to house faculty and staff of the expanded Physical Education, Health and Recreation programs, and Eastern's Intercollegiate Athletics program and expands infrastructure. The original design of the facility allows for an additional story over the existing office and administrative space.

55. WSU Troy Renovation – \$1.8 million

Design funding (pre-design funded in 2003-05) for renovation of 1926 facility and building systems to meet current needs of modern classrooms, Environmental Research Center, Bioanalytical Laboratory, and Chemistry Research labs, office and the Regional Planning and Environmental Science Department. A portion of the building was renovated in 1973.

56. EWU Recreation Facilities Improvements – \$3.5 million

This renovation project, proposed for funding at \$3.5 million in 2007-09 and at \$3 million in 2009-11, will create a sports field complex, develop a multi-trail system, and replace parking spaces lost during construction of the new Computing and Engineering Building. It will provide improvement of the quality of the existing fields, equipment storage areas, external and year-round accessible restrooms, accessible pedestrian and service vehicle pathways, and automated irrigation systems. The facilities are used by academic programs, sports and recreation, university intramural programs, intercollegiate athletics, and the community.

57. UW Gould Hall Buildout – \$150,000

Pre-design study to make infrastructure improvements and build out additional space in Gould Hall, home to the College of Architecture and Urban Planning. The current building is not conducive to learning with digitally-aided design.

58. UW Tacoma: Assembly Hall – \$1.6 million

Additional funding beyond the \$7.5 million appropriated by the 2003-05 Legislature to expand scope of work for interior space changes. Enhancements totaling \$4 million for AV equipment, expanded stairway, signage, and furniture will be funded through donor funds.

59. WSU Vancouver: Library 2nd Floor – \$3.7 million

Funds construction to convert general classrooms and faculty offices on the second floor of the library for expanded library operations. Funding will also permit a reconfiguration of space on the main floor for study space and a new Information Commons, which will integrate information technologies with traditional library services.

60. EWU Washington Street Boulevard Improvements – \$5 million

Design and implementation of the major pedestrian/vehicular pathway that is the main north/south spine through the Cheney campus. Increases pedestrian safety, identifies secondary campus entrances and ties together two major part of the campus. Future costs of \$1 million are estimated.

Attachment C

Community and Technical Colleges 2007-09 Capital Project List

<u>Priority</u>	<u>Institution</u>	<u>Project</u>	<u>Institution Request</u>	
			<u>Amount</u>	<u>Cumulative</u>
1	Statewide	Emergency Repairs and Improvements	\$16,000,000	\$16,000,000
2	Statewide	Roof Repairs	\$6,675,610	\$22,675,610
3	Statewide	Facility Repairs	\$21,242,743	\$43,918,353
4	Statewide	Site Repairs	\$2,081,686	\$46,000,039
5	Seattle Central	Bulkhead, Pier and Harbor Dredging	\$1,688,000	\$47,688,039
6	Shoreline	Automotive Building	\$1,000,000	\$48,688,039
7	Centralia	Health Education	\$1,000,000	\$49,688,039
8	Spokane Falls	ICN Building Renovation	\$941,000	\$50,629,039
9	Grays Harbor	Childcare Replacement	\$1,000,000	\$51,629,039
10	Clark	Child and Family Studies	\$1,000,000	\$52,629,039
11	Tacoma	Early Childhood Education	\$1,000,000	\$53,629,039
12	Walla Walla	Instruction and Student Development	\$1,000,000	\$54,629,039
13	Statewide	Minor Improvements - Program Related	\$20,000,019	\$74,629,058
14	Skagit Valley	Science Replacement	\$28,068,200	\$102,697,258
15	Centralia	Science Replacement	\$28,716,042	\$131,413,300
16	Olympic College	Replace Humanities Building	\$37,889,297	\$169,302,597
17	Green River	Humanities and Classroom Building	\$2,744,000	\$172,046,597
18	Seattle Central	Wood Construction	\$2,549,000	\$174,595,597
19	CBC	Career and Tech Ed Facility	\$1,802,000	\$176,397,597
20	Peninsula	Business and Humanities	\$2,300,000	\$178,697,597
21	Spokane Falls	Chem & Life Sciences	\$2,520,000	\$181,217,597
22	Spokane	Technical Education Bldg	\$2,393,000	\$183,610,597
23	Everett	Index Hall Replacement	\$2,800,000	\$186,410,597
24	Green River	Trades and Industry Complex	\$138,000	\$186,548,597
25	Bellingham	Instructional/LRC	\$1,824,452	\$188,373,049
26	Skagit Valley	Academics/Student Support	\$136,000	\$188,509,049
27	Lower Columbia	Science Replacement	\$2,500,000	\$191,009,049
28	Grays Harbor	Science Replacement	\$276,000	\$191,285,049
29	Green River	Physical Education Renovation	\$3,818,000	\$195,103,049
30	Pierce Ft Steilacoom	Cascade Core	\$14,601,776	\$209,704,825
31	Seattle Central	Edison North	\$18,284,260	\$227,989,085
32	CBC	Business Building	\$5,020,000	\$233,009,085

Attachment C

Community and Technical Colleges 2007-09 Capital Project List
(continued)

<u>Priority</u>	<u>Institution</u>	<u>Project</u>	<u>Institution Request</u>	
			<u>Amount</u>	<u>Cumulative</u>
33	SPSCC	Building 22 Renovation	\$10,359,000	\$243,368,085
34	Yakima	Brown Dental Clinic	\$5,675,433	\$249,043,518
35	Edmonds	Meadowdale Hall	\$9,256,489	\$258,300,007
36	Spokane	Vacated Building 7	\$1,009,000	\$259,309,007
37	Spokane Falls	Music Building 15	\$1,142,000	\$260,451,007
38	Pierce Ft Steilacoom	Cascade Core	\$2,241,750	\$262,692,757
39	Tacoma	Health Careers Center	\$255,000	\$262,947,757
40	Bellevue	Health Sciences Building	\$144,000	\$263,091,757
41	Bates	Communication & Technology	\$173,000	\$263,264,757
42	CBC	Culture, Language, & Soc Sci	\$111,000	\$263,375,757
43	Clark	Health & Advance Technology	\$250,000	\$263,625,757
44	Spokane Falls	General Classrooms/Early Learning	\$1,802,000	\$265,427,757
45	Lake Washington	Allied Health	\$1,732,000	\$267,159,757
46	SPSCC	Learning Resource Center	\$3,268,000	\$270,427,757
47	Clover Park	Allied Health	\$2,285,000	\$272,712,757
48	Clark	East County Satellite	\$27,183,772	\$299,896,529
49	Bellevue	Science Technology Building	\$31,331,717	\$331,228,246
50	Pierce Puyallup	Communication & Allied Health	\$25,303,284	\$356,531,530
51	Everett	University Center North Puget Sound	\$40,603,591	\$397,135,121
52	Cascadia	Center for the Arts, Tech, Comm	\$32,636,100	\$429,771,221
53	Pierce Ft. Steilacoom	Science & Technology Building	\$30,406,553	\$460,177,774
54	SPSCC	Science Complex Expansion	\$25,867,300	\$486,045,074
55	GRCC	Primary Electrical Distribution	\$1,870,000	\$487,915,074
56	Edmonds	Primary Electrical Distribution	\$2,466,107	\$490,381,181
57	Statewide	Essential Roof Repairs	\$5,798,165	
58	Statewide	Essential Facility Repairs	\$22,348,198	
59	Statewide		\$1,861,481	
TOTAL - ALL FUNDS			\$520,389,025	

Attachment D**Community and Technical College List Project Descriptions**

These projects were selected by the State Board for Community and Technical Colleges to preserve existing facilities while improving the quality and capacity of instructional space statewide. They are listed in priority order.

1. Repairs and Minor Improvements (RMI) at 34 colleges – \$16.0 million

The RMI budget category provides each college with funds to meet unforeseen emergency repair expenses and to cover the cost of a biennial survey of college facility conditions. The RMI budget is also used by the SBCTC to maintain a \$3.0 million statewide emergency reserve account to supplement local resources in the event of major facility emergencies, such as major mechanical and electrical failures, and a \$1,200,000 reserve for hazardous materials abatement. RMI funding is top priority in the capital budget because it provides colleges the flexibility to repair health and safety problems that cannot be anticipated, and it also provides a central emergency reserve account to respond to more costly unforeseen problems.

Repairs “A” at 34 colleges – \$30 million

Each biennium, the community and technical colleges commission a professional survey of the condition of their facilities by architects and engineers who identify problems, rate the seriousness of each deficiency, and evaluate the urgency of proposed repairs on each campus. The seriousness of each problem is determined by its impact on the health and safety of students and staff, and the likelihood that failing to correct a problem would prevent the use of the facility for its intended purpose, or would increase long-term operating and repair costs. Each element is weighted to produce an overall ranking of repair needs.

This year’s survey identified \$30 million in critical Repair “A” projects that must be addressed no later than 2007-09. Funds for these repairs will be divided as follows:

2. \$6.7 million for roof repairs at 17 colleges, where roof deterioration threatens classrooms and support space.

3. \$21.2 million for facility repairs at 33 colleges. These facilities and buildings are otherwise sound but have electrical, plumbing, and HVAC systems that are old, worn, and inefficient. They must be replaced or repaired to correct potential hazards and ensure adequate ventilation of labs, shop areas, and classrooms.

4. \$2.1 million for site repairs at 15 colleges. These infrastructure repairs are necessary to eliminate hazardous conditions on walkways, parking lots, and roadways; replace failing infrastructure; and increase site safety.

Infrastructure Projects⁸

5. Seattle Central Bulkhead, Pier and Harbor Dredging – \$1.7 million

Bulkheads at the Seattle Maritime Academy will be replaced along with aging and deteriorating finger piers. Subsidence due to shifting bulkheads has caused upland damage to paved surfaces that need to be repaired. Silt build-up needs to be dredged to ensure docks are accessible.

Matching Fund Projects – \$6.9 million⁹

6. Shoreline Automotive Training Center Expansion – \$1.0 million

Construct a 26,200 square foot addition to the Professional Automotive Training Center. This expansion will provide additional shop space for associate degree, factory-specific technician training. This highly successful training program has long waiting lists and the addition will provide space for an additional 199 FTES.

7. Centralia Health and Wellness Education Center – \$1.0 million

Renovate space in the Health and Wellness Education Center. Locker rooms will be reconfigured and updated, including new mechanical systems and finishes. Classroom space will be created to increase the usability of the building and access issues will be addressed.

8. Spokane Falls Magnuson Building Remodel – \$0.9 million

The college will acquire the former WSU Intercollegiate Nursing Center located across from the campus. Approximately 17,140 square feet of the building will be renovated to be used by the allied health programs and the Institute for Extended Learning (IEL) adult literacy education programs.

9. Grays Harbor Childcare Facility – \$1.0 million

Construct a new 6,413 square foot Childcare Facility. This facility will replace two portables that are old, failing, and not up-to-current standards. The new child care center will include adequately sized restrooms, food service areas, administrative offices, storage space, and will be designed to double the capacity of the current facility.

⁸ This category identifies site improvements that are greater than \$1 million and have a significant life safety component. Infrastructure projects represent problems that can be life threatening or disruptive to the operation of the college.

⁹ Community and technical colleges continue to seek ways to improve their facilities and equipment without depending totally on appropriations of state capital funds. Private donors – such as businesses, individuals, philanthropic groups, and foundations – often seek to leverage support of a community or technical college by requiring a “match” of their contribution. The SBCTC seeks state funding to match gifts from private and non-state sources to improve community and technical college facilities. The highest priority matching proposals for the system are on the list.

10. Clark Child and Family Studies Center – \$1.0 million

Construct a new 12,000 square foot facility for the Child and Family Studies instructional program. This building will replace a small, outdated residential type facility and will include childcare rooms, meeting rooms, offices, and support space for the colleges' Child and Family Studies program.

11. Tacoma Early Childhood Education and Childcare Center – \$1.0 million

Construct a new, 15,000 square foot Early Childhood Education and Learning Center that will allow for increased childcare capacity and a centralized location for Early Childhood Education, ESL/Childhood Development Assistant, and parenting classes. The college typically has 100-150 children on a waiting list each quarter for childcare. This new facility will help address student access by providing childcare space for an additional 106 children.

12. Walla Walla Culinary Arts and Student Development Center – \$1.0 million

Construct a 10,000 square foot addition to Building AAA. This will provide needed space for the expanding Culinary Arts and Hospitality programs. A student placement center will be added and the Multicultural Services Center will be expanded. Study rooms will also be added.

13. Minor Improvements at 34 colleges – \$20.0 million

These projects cost less than \$1 million each in state funding, but represent solutions to immediate problems and needs on 34 community and technical college campuses. Many of these projects illustrate the colleges' need to continually update and renovate their facilities. Some examples include:

- Olympic – Reconfigure Poulsbo space to create additional classroom and faculty offices
- Lake Washington – Reconfigure space in the West Building for new programs
- Yakima Valley – Renovate Workforce Education Center at the Grandview campus
- Bellevue – Upgrade and extend sewer system

Replacement Projects¹⁰**14. Skagit Valley Science and Allied Health Building – \$28.1 million**

Construct a 63,900 square foot science and allied health facility to replace an inadequate and undersized building. The replacement will integrate modern technology and efficiency to provide space for the high demand science and allied health programs. In addition, this facility will include three distance education classrooms for baccalaureate programs.

15. Centralia Science Complex – \$28.7 million

Construct a new 70,000 square foot building to replace four outdated, inefficient facilities currently used for science, math and health services. This new facility will meet current education standards and will allow for growth in science, nursing and other academic transfer programs.

16. Olympic Humanities and Student Services Building – \$37.9 million

Construct an 80,521 square foot facility and parking structure. This project replaces general classrooms, computer labs, faculty offices, and consolidates inefficient, undersized student services space. Construction of the parking garage addresses both a serious shortage of parking on the campus and mitigates city requirements.

17. Green River Humanities and Classroom Building – \$2.8 million

Design a 69,762 square foot facility to provide general classroom and office space for business, English, humanities and social science departments. This building will replace six buildings, providing a modern, technologically-enhanced educational environment.

18. Seattle Central Wood Construction Center – \$2.5 million

Design a new 58,132 square foot Wood Construction Center, replacing five old and inadequate buildings. This center is the most comprehensive technical training facility for the wood construction trades in the state of Washington, providing training opportunities for workers participating in three wood construction trade programs. The new facility will allow for additional programs and increased access.

19. Columbia Basin Vocational Building – \$1.8 million

Design a 65,000 square foot building to replace the Vocational Building. This facility will provide an efficient, effective, and safe learning atmosphere for four occupational areas: Automotive Technology, Auto Body, Welding, and Machine Technology plus the Material Science program.

¹⁰ The community and technical college system has maintained poorly designed and constructed structures dating from the 1960s and early 1970s. This request replaces ill-suited, older structures, and temporary portables. New facilities are designed for the functions they serve, and will improve the quality and utilization of space at the colleges.

20. Peninsula Business and Humanities Center – \$2.3 million

Design a 69,950 square foot academic facility with general purpose classrooms, art studios, music practice, and rehearsal rooms and a lecture/performance hall. The project provides instructional space for Business, Humanities, Basic Skills, Art, and Music programs. It will increase access to programs for students and create a contemporary educational environment with updated technology.

21. Spokane Falls Chemistry and Life Science Building – \$2.5 million

Design a new 69,825 square foot science building to replace the Chemistry and Life Sciences Building. The new building will include classrooms and laboratories with updated technology and teaching spaces, as well as support space and offices.

22. Spokane Technical Education Building – \$2.4 million

Design a new 70,000 square foot Technical Education building to house related manufacturing, construction, and technical training programs in a facility specifically designed for those programs. The programs will benefit from adjacencies and shared use of well-equipped technical training shops and labs.

23. Everett Index Hall – \$2.8 million

Land acquisition for a 69,350 square foot replacement for Index Hall (four older, inefficient buildings). The new facility will provide high quality instructional space for nursing and allied health programs and will accommodate an additional 367 FTES.

24. Green River Trades and Industry Building – \$0.1 million

Predesign to construct a 63,200 square foot replacement for the Trades and Industry Complex. The complex is comprised of five aging buildings which house the Automotive, Auto Body, Carpentry, Manufacturing, and Welding. The new facility will improve instructional effectiveness and help meet the demand for qualified graduates in the industrial trade's arena.

25. Bellingham Instructional/Learning Resource Center – \$1.8 million

Design a 68,685 square foot building that will provide space for professional-technical programs and include appropriate lab space and infrastructure. This facility will replace three small buildings that lack adequate mechanical systems, ADA access, and restrooms. The new building will include classrooms, offices, a library, and meeting space.

26. Skagit Valley Academic and Student Support Services Building – \$0.1 million

Predesign to construct a 66,133 square foot building to replace Lewis Hall. The new facility will include up-to-date classrooms, computer labs, and lab facilities to accommodate basic skills instruction and coordinated student services. It will include expansion of the student learning center, tutoring space, small seminar rooms, and classrooms with language labs for ESL students.

27. Lower Columbia Health and Science Building – \$2.5 million

Land acquisition for a 69,875 square foot replacement for the outdated Science and Physical Science Buildings. The new facility will house the science and allied health programs, and will include modern lab and teaching spaces. The building will also co-locate related programs currently housed in four buildings.

28. Grays Harbor Science and Math Building – \$0.3 million

Predesign to construct a 69,778 square foot building to replace the outdated 300 Building. The new facility will house physical and life science, nursing, natural resources, mathematics and art programs.

Renovation Projects¹¹**29. Green River Physical Education Building – \$3.8 million**

Renovate the facility to replace core utility systems (roofing, plumbing, heating, and ventilating equipment); upgrade structural systems; replace gymnasium flooring, shower and toilet facilities, and bleachers; and remodel the locker room areas.

30. Pierce Fort Steilacoom Cascade Core Phase I – \$14.6 million

Renovate 46,000 square feet and construct 5,900 additional square feet on the second, third, and fourth floors of the Cascade Building to expand and enhance the library/media center; link classroom instruction, research, and faculty media support; connect the library to the core services of the third floor; expand space on the fourth floor; and upgrade mechanical systems.

31. Seattle Central Edison North – \$18.3 million

Renovate the first and second floor to meet current life safety, mechanical, energy, and accessibility codes. The renovation will reconfigure existing space to provide more classrooms for the Culinary and Opticianry programs and relocate Disability Support Services near student services.

32. Columbia Basin Business Education Building – \$5.0 million

Renovate the Business Education Building to improve circulation and access, add classrooms and a business computer support center, update technology, and allow for flexibility in instruction.

33. South Puget Sound Building 22 – \$10.4 million

Renovation will re-organize space to provide more efficient use. Replace mechanical and electrical systems, windows, exterior weatherproofing, and fire alarm and building safety systems. Create a new gathering space and improve undersized classrooms, laboratories and faculty offices.

¹¹ The colleges need to renovate and remodel facilities to serve students in modern, well-equipped classrooms. Each renovation project reduces backlog repairs identified in the 2005 facility survey and enhances programs through modern technology and upgraded equipment in instructional spaces and offices.

34. Yakima Valley Brown Dental Clinic – \$5.7 million

Renovate the Brown Dental Hygiene Building and construct a 7,383 square foot addition. The expanded and upgraded facility will allow the right-sizing of existing lab, classroom, support and office spaces, plus add six new student stations. The project will provide updated equipment for radiography, X-ray technology, and digital imaging.

35. Edmonds Meadowdale Hall – \$9.3 million

Renovate Meadowdale Hall, including the upgrade of all HVAC, electrical systems, plumbing, and repairs to structural damage. Install a sprinkler system. Upgrade the art studios and create multi-use space.

36. Spokane Building 7 – \$1.0 million

Renovate the former Science Building for new instruction programs – Radiology Technology and Biomedical Equipment Technician; relocate the Student Health and Wellness Center; Physical Education and Speech programs and the college's Computer Services Department. This project will completely renovate and reconfigure Building 7.

37. Spokane Falls Music Building – \$1.1 million

Renovate and expand the Music Building to consolidate all of the music programs, create appropriate layout of program space, and focus on energy conservation by updating the HVAC system, replacing single pane windows, and insulating the building.

38. Pierce Fort Steilacoom Cascade Core Phase 2 – \$2.2 million

Phase 2 to renovate approximately 72,900 square feet of space and construct 4,500 square feet on the second, third, and fourth floors of the Cascade Building. This renovation will link classroom instruction, research, faculty media support, and distance learning services; connect the core services of the third floor and to renovate space on the second floor. Health and safety issues will also be addressed.

Pre-design, design and construction projects

Projects 39 through 54 call for the pre-design, design, and construction of several large projects at community and technical colleges. These projects are needed to meet increasing enrollment and accreditation demands, as well as serving the needs of current and future students for new or expanded programs.

These projects are designed with special attention to students' needs for programs that respond to changing economic conditions, changing technology, and emerging private-sector employment opportunities in their communities. Many of these projects enable the colleges to develop technologically advanced facilities that can provide up-to-date workforce training for high school graduates and workers who need retraining. In total, as completed, these projects will add capacity for 8,755 FTES over the next six years.

Predesign

Projects 39 through 43 initiate predesigns, which will develop and establish budgets for new instructional facilities at five colleges. Predesign is the first of three phases in the construction process.

39. Tacoma Health Careers Center – \$0.3 million

Predesign to construct a new 69,648 square foot Health Careers Center to accommodate growth in the high-demand Allied Health programs, improve program delivery, and provide flexible instructional spaces with the latest technology. In addition to classrooms, labs, meeting and office space, the facility will include an Interdisciplinary Clinical Simulation lab.

40. Bellevue Health Science Building – \$0.1 million

Predesign to construct a new 69,781 square foot facility that will house Nursing, Radiologic Technology, Radiation Therapy, Diagnostic Ultrasound, Alcohol and Drug Counseling, Fire Service, Parent Education, Fitness/Wellness, Nuclear Medicine, and Medical Informatics. The building will provide these programs with modern, up-to-date facilities.

41. Bates Communication and Technology – \$0.2 million

Predesign to construct a 46,970 square foot addition at the Mohler Campus. The facility will house the Audio/Sound Technology, Broadcast Production Technologies, Broadcast Technologist, Bio-Medical Equipment Service Technology, and the Electronic Equipment Service Technology components of the BTC Communications Technology Program Cluster. This will co-locate all communications technology programs.

42. Columbia Basin Social Science Center – \$0.1 million

Predesign to construct a new 35,000 square foot building for the Culture, Language, and Social Sciences program. The building will also house basic skills programs. This facility will allow for co-located and collaborative programs. Classrooms and class/lab space will be specifically designed to meet program needs.

43. Clark Health and Advanced Technology – \$0.3 million

Predesign to construct a 69,585 square foot Health and Advanced Technologies Building on the west campus expansion property. The building will contain classrooms, science labs, computer labs, professional and technical training labs, faculty offices, and support space. This facility will provide space to house high-demand programs in the health and advanced technology fields.

Design

Projects 44-47 have completed predesign and are awaiting appropriations to continue with the design process. All of these projects provide increased instructional space to accommodate enrollment growth and improve program delivery.

44. Spokane Falls Campus Classroom Building – \$1.8 million

Design a new 66,800 square foot Classroom Building and Early Learning Center, providing space for growth and replacement of inadequate facilities. Classrooms and office space will be added and the Early Learning Center will be relocated to a more convenient and safe location.

45. Lake Washington Allied Health – \$1.7 million

Design a new 55,200 square foot Allied Health Building. The facility provides a dedicated Clinical Training Lab, Registered Nursing and Nursing Assistant Labs/classrooms, a specialty lab and support space for training in Physical and Occupational Therapy, and Funeral Science Education Lab/Classrooms. General classrooms and faculty offices are also planned.

46. South Puget Sound Learning Resource Center – \$3.3 million

Design a new 69,984 square foot facility that will center on foreign language and mathematics instruction. The new facility will provide an interactive language lab and a state-of-the-art library. The building will address the shortage of Basic Skills space. The project includes a tri-level parking structure.

47. Clover Park Allied Health Care Facility – \$2.3 million

Design a new 56,000 square foot Allied Health Care Facility to accommodate Nursing, Hemodialysis, Health Unit Coordinator, Materials Management/CS, Surgical Technology, Medical Assistant, Medical Lab Technician, Medical Office Specialist, and Pharmacy Technician. This facility will also provide space for new programs, including RN and Histology Technician, as well as Chemistry and Anatomy and Physiology labs.

Construction

Projects 48-54 have completed predesign and design and are ready for construction.

48. Clark East County Satellite – \$27.1 million

Construct a 68,542 square foot instructional building on a 9.5 acre site purchased and gifted to the college by the Clark College Foundation. The instructional facility will provide general education, professional and technical training, basic skills, workforce development, and personal enrichment courses. The new facility will incorporate emerging technologies and increase opportunities for partnerships with business and industry.

49. Bellevue Science Technology Building – \$31.3 million

Construct a new 69,500 square foot Science and Technology Building to accommodate Chemistry and Life Sciences. The building will house classrooms, labs, and faculty offices for science and math programs as well as information technology and media communication and technology.

50. Pierce Puyallup Communication Arts and Allied Health Building – \$25.3 million

Construct a new 60,325 square foot building to more than double program offerings in professional/technical programs, including the high-demand fields of allied health. The project will enable the college to offer career programs in digital design, graphics, web design, technical communications, and technical writing.

51. Everett University Center, North Puget Sound – \$40.6 million

Construct a new University Center to provide critically needed classrooms, labs, instructor offices, and support space. It will also include a large lecture room as well as offices, testing rooms, and other ancillary spaces to support partnerships with four-year institutions. The project includes expansion of the existing Early Learning Center.

52. Cascadia Center for Global Learning and the Arts – \$32.6 million

Construct a 63,442 square foot center to provide a state-of-the-art learning environment. The facility will offer career opportunities in international business and communication, as well as interdisciplinary opportunities for transfer in the arts, languages, intercultural communication, technology, and business. The building will also serve as a center for the growing international student population.

53. Pierce Fort Steilacoom Sciences and Technology Center – \$30.4 million

Construct a new 69,523 square foot building to house earth science, biology, chemistry, physics, mathematics, and engineering incorporating interactive and flexible space. This facility will allow programs to grow and permit the use of innovative teaching techniques.

54. South Puget Sound Science Complex – \$25.9 million

Construct a 59,930 square foot addition to the existing Natural Science Building. The new facility will include 13 science labs and 7 lecture classrooms. The building will provide a centralized core for the Natural Sciences, including Horticulture and Botany and will include storage space, flexible classroom and lab space, and office and lab support space.

New Infrastructure Projects¹²**55. Green River Primary Electrical Distribution - \$1.9 million**

A failing primary distribution system requires the replacement of cable feeders, switches, and transformers. Upgrades to campus site lighting are also needed.

56. Edmonds Primary Electrical Distribution - \$2.5 million

This project relocates primary electrical service to underground, replaces transformers, and installs a primary loop on the campus.

Repairs ‘B’ at 26 colleges — \$30.0 million

The professional architects and engineers who conducted the system-wide building condition survey determined that repairs on the “B” list should be completed in 2007-09. These projects are important, although they present less imminent risk to people and property than repairs on the “A” list. Failure to fund repairs on the “B” list adds to a growing backlog of deferred work and may mean higher costs for repairs in the future.

57. \$5.8 million for roof repairs at 15 colleges**58. \$22.3 million for facility repairs at 25 colleges****59. \$1.9 million for site repairs at 6 colleges**

¹² This category identifies site improvements that are greater than \$1 million and have a significant life safety component. Infrastructure projects represent problems that can be life threatening or disruptive to the operation of the college.

RESOLUTION NO. 06-31

WHEREAS, The Washington Higher Education Coordinating Board (HECB) is a citizens board appointed by the governor and confirmed by the Senate and is required to make budget recommendations for higher education funding to both the governor and the Legislature; and

WHEREAS, These recommendations are to be based on a review and evaluation of the operating and capital budget requests from the four-year institutions and the community and technical college system and how well these requests align with the board's budget priorities, the missions of the institutions, and the statewide strategic master plan for higher education; and

WHEREAS, The board adopted the *2004 Strategic Master Plan for Higher Education* where it described its vision, goals, and specific proposals for improving the higher education segment of the state's education system; and

WHEREAS, The strategic master plan includes two goals: (1) increasing the opportunities for students to earn degrees and (2) responding to the state's economic needs; and

WHEREAS, The board has identified budget priorities linked to meeting the goals identified in the strategic master plan for the 2007-09 operating and capital budgets; and

WHEREAS, The citizen governing boards of the public higher education institutions have submitted operating and capital budget requests for the 2007-09 biennium; and

WHEREAS, The public baccalaureate institutions and the State Board for Community and Technical Colleges presented their respective 2007-09 capital and operating budget requests to the board at its meeting of September 28, 2006; and

WHEREAS, The board's fiscal committee has reviewed the budget requests of the public baccalaureate institutions and the State Board for Community and Technical Colleges and has developed budget recommendations for the board's consideration; and

WHEREAS, The board has reviewed and concurs with the fiscal committee's recommendations;

THEREFORE, BE IT RESOLVED, That the board hereby adopts the 2007-09 operating and capital budget recommendations proposed by the fiscal committee and directs that these recommendations be submitted to the governor for consideration.

Adopted:

October 26, 2006

Attest:

Gene Colin, Chair

Jesus Hernandez, Secretary