



**2009-11**

**Operating and Capital Budget Results**

**May 2009**

# **2009-11 Operating and Capital Budget Results**

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May 2008

## **2009-11 Higher Education Operating Budget Results**

The 2009-11 budget cycle was characterized by the worst state revenue shortfall in recent memory. The final operating budget released April 25, 2009 would appropriate a total of \$3.3 billion for higher education. Compared to the initially adopted 2007-09 budget, where higher education amounted to 11.1 percent of the total state near general fund budget, this appropriation represents a lower share of 10.4 percent.

The adopted higher education budget is about \$427 million (or 11.6 percent) less than the initially adopted 2007-09 budget and \$319 million less than the revised 2007-09 budget for higher education. The passed budget is \$617 million less than the “maintenance level” of the revised higher education 2007-09 budget without tuition revenues.

### **Strategic Growth and Accountability**

- System Design Planning Project was recognized in the final budget as a means to define and shape how higher education is delivered in our state over the next ten years. The project’s recommendations and findings are due December 1, 2009.
- Performance Agreement Committee was recognized in the final budget as a means to further develop the goals agreed to by previous legislation through 2015. The study is due December 1, 2010.

### **Affordability**

#### ***Tuition***

- Public baccalaureate institutions may increase tuition no more than 14 percent annually for resident undergraduates.
- Community and technical colleges may increase tuition no more than 7 percent annually for resident undergraduates and no more than 14 percent annually for upper-division students in Applied Baccalaureate programs.
- Institutions may use discretion in setting tuition for all other students.
- Guaranteed Education Tuition (GET) program review to be conducted by the Office of State Actuary (including potential suspension) with participation from the Higher Education Coordinating Board and Office of Financial Management. The report is due November 15, 2009.

### ***Institutional and State Financial Aid***

- Public baccalaureate institutions are required to use at least one-seventh of tuition revenues collected as a result of resident undergraduate tuition increases in excess of seven percent towards institutional financial aid (in addition to the current 3½ percent institutional financial aid program).
- State Need Grant (SNG) received \$443.7 million for the biennium, an increase of about \$53.7 million over the 2007-09 biennium. For SNG, the maximum income cutoff is 70 percent median family income (MFI) (which also represents current 2008-09 level).
- Budget proviso for SNG holds lowest income students (those with less than 50% MFI) harmless from the anticipated 14 percent per year tuition and fee increases.
- Prorates SNG awards for students with family incomes less than 50 percent of MFI. Proration is deeper than board policy:

51%-55% MFI = 70% of maximum

56%-60% MFI = 65% of maximum

61%-65% MFI = 60% of maximum

66%-70% MFI = 50%

- SNG awards for students at private four-year schools will be equal to awards at research universities.

### **Access**

#### ***Enrollments***

- Despite anticipated tuition and fee revenue, enrollment targets are 7,000 FTE's below FY09 (academic year 2008-09) budgeted FTE levels. Compared to this year (FY09), there are 4,342 FTE enrollments less in FY10, and 2,741 less in FY11.
- Research Institutions – 58,796 FTE (2009-10), 59,412 FTE (2010-11)
- Regional Institutions and TESC – 32,532 FTE (2009-10), 33,517 (2010-11)
- Community and Technical Colleges – 139,237 FTE per year and 11,598 FTE per year for Running Start Programs, which represents no change from budgeted 2008-09 FTE levels.

#### ***High-demand programs***

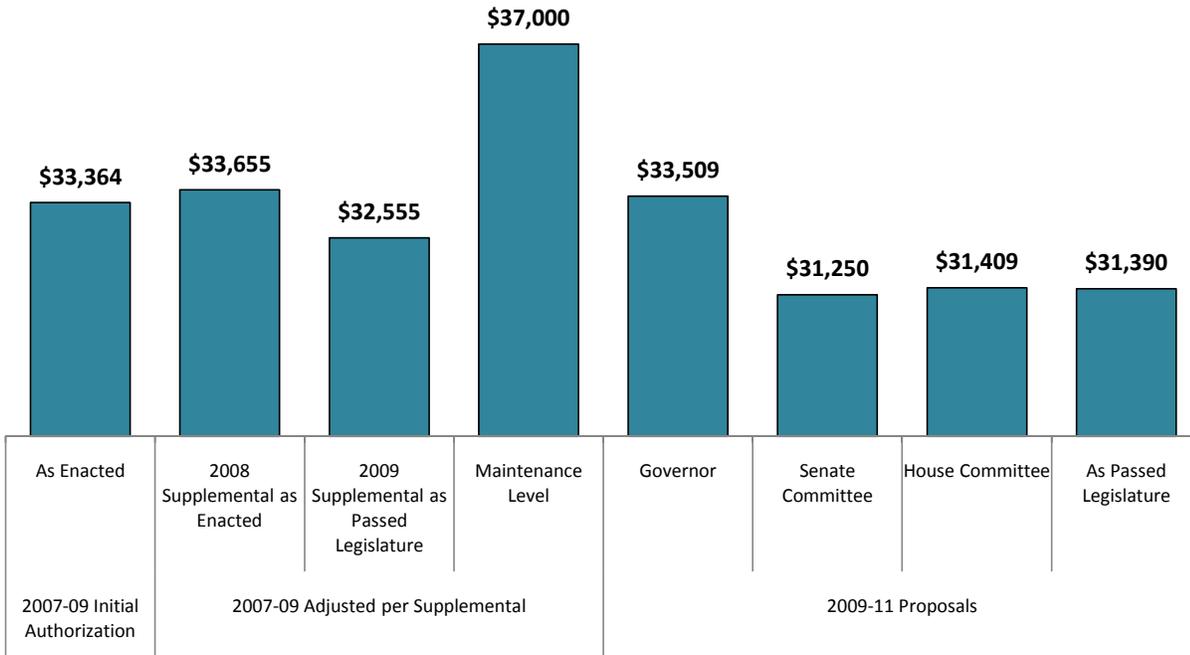
- Holds constant and endeavors to expand high-demand programs without specifying enrollment targets beyond maintain growth from 2008-09 levels.

#### ***SBCTC Technology Initiative***

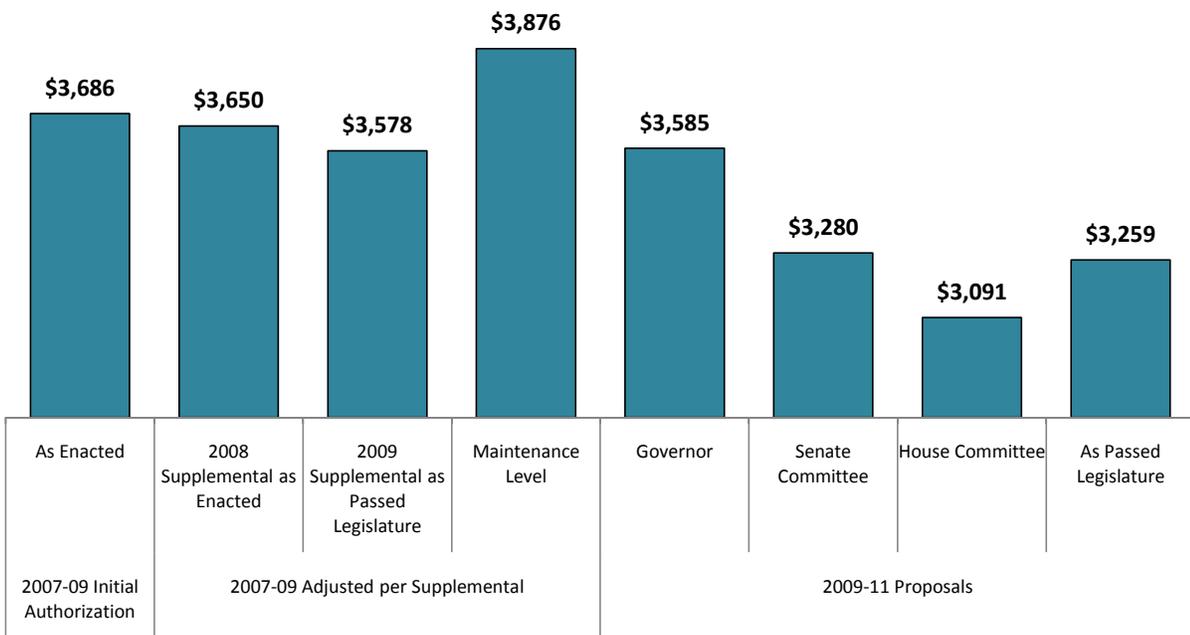
- \$238,000 is provided to administer 2SHB 1946 to convene a higher education work group to improve the use of technology in education, move all public institutions towards common online learning technologies, and requires that the work group submit preliminary findings and recommendations by December 1, 2009; with a final report to follow in December 2010.

## State Near General Fund Appropriation Summaries 2009-11 Operating Budget (Dollars in Millions)

### Near General Fund-State Appropriations (Entire State)



### Higher Education



Any federal stimulus funding is not included in these charts.

**2009-11 BUDGET IN BRIEF**  
**Key Provisions of the Higher Education Operating Budget – HECB 4/29/09**

<i>DRAFT</i>	<b>ESHB 1244 As Passed Legislature</b>																		
<b>Status:</b>	(Delivered to Governor)																		
<b>Total State Budget</b> (Near General Fund)	<p>Appropriates a total of \$31.4 billion.</p> <p>This amount is about \$2.0 billion (or 5.9%) less than the initially adopted 2007-09 budget, and \$1.2 billion less than the revised 2007-09 budget.</p> <p>The proposal would be \$5.6 billion less than the “maintenance level” of the revised 2007-09 budget.</p>																		
<b>Higher Education Appropriations</b> (Near General Fund)	<p>Appropriates a total of \$3.3 billion.</p> <p>This represents 10.4% of the total (NGF) state budget proposal. In the initially adopted 2007-09 budget, higher education was about 11.1% of the total budget.</p> <p>The proposed higher education budget is about \$427 million (or 11.6%) less than the initially adopted 2007-09 budget, and \$319 million less than the revised 2007-09 budget for higher education.</p> <p>The proposal would be \$617 million less than the “maintenance level” of the revised higher education 2007-09 budget without tuition revenues.</p>																		
<b>Enrollment</b>	<p>The 2009-11 proposed biennium budget supports 7,083 fewer FTE student enrollments compared to 2008-09 budgeted FTE levels. There is no growth assumed over this FY09 for any of our colleges. Provisions in the budget bill require colleges to maintain and endeavor to increase the levels of high-demand enrollments. <i>The FTE student enrollment reductions are spread across the colleges as follows:</i></p> <table style="margin-left: 40px;"> <tbody> <tr> <td colspan="2">Research Institutions: -3,344</td> </tr> <tr> <td style="padding-left: 20px;">University of Washington</td> <td style="text-align: right;">-3,344 FTEs</td> </tr> <tr> <td style="padding-left: 20px;">Washington State University</td> <td style="text-align: right;">0 FTEs</td> </tr> <tr> <td colspan="2">Comprehensive Institutions: -3,739</td> </tr> <tr> <td style="padding-left: 20px;">Central Washington University</td> <td style="text-align: right;">-1,433 FTEs</td> </tr> <tr> <td style="padding-left: 20px;">Eastern Washington University</td> <td style="text-align: right;">-1,091 FTEs</td> </tr> <tr> <td style="padding-left: 20px;">Western Washington University</td> <td style="text-align: right;">-1,215 FTEs</td> </tr> <tr> <td style="padding-left: 20px;">The Evergreen State College</td> <td style="text-align: right;">0 FTEs</td> </tr> <tr> <td style="padding-left: 40px;">Community and Technical Colleges</td> <td style="text-align: right;">0 FTEs</td> </tr> </tbody> </table>	Research Institutions: -3,344		University of Washington	-3,344 FTEs	Washington State University	0 FTEs	Comprehensive Institutions: -3,739		Central Washington University	-1,433 FTEs	Eastern Washington University	-1,091 FTEs	Western Washington University	-1,215 FTEs	The Evergreen State College	0 FTEs	Community and Technical Colleges	0 FTEs
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**2009-11 BUDGET IN BRIEF**  
**Key Provisions of the Higher Education Operating Budget – HECB 4/29/09**

<i>DRAFT</i>	<b>ESHB 1244 As Passed Legislature</b>
<b>Status:</b>	(Delivered to Governor)
<b>Enrollment (continued)</b>	<p>Total Enrollments for 2009-11:</p> <p style="padding-left: 40px;">Research Institutions: 58,796 FTE (2009-10) 59,412 FTE (2010-11)</p> <p style="padding-left: 40px;">Comprehensive Institutions: 32,532 FTE (2009-10) 33,517 FTE (2010-11)</p> <p style="padding-left: 40px;">Community and Technical Colleges: 139,237 FTE (2009-10) 139,237 FTE (2010-11)</p>
<b>Tuition</b>	<p>Public Baccalaureate Institutions – no more than 14% annual increases for resident undergraduates.</p> <p>CTC – no more than 7% annual increases for resident undergraduates. No more than 14% annual increases for upper-division students in Applied Baccalaureate.</p> <p>Institutional discretion for all other students.</p> <p>Public baccalaureates are required to use at least one-seventh of tuition revenues collected as a result of the tuition increases in excess of 7 percent towards financial aid (in addition to the current 3½ percent institutional financial aid program).</p> <p>After accounting for anticipated tuition increases, community and technical colleges will experience a 10.6% budget reduction while the public four-year universities will experience a 14.6% budget reduction.</p>
<b>Financial Aid</b>  <i>State Need Grant (SNG)</i>	<p>State Need Grant is funded at \$443.7 million for the biennium, an increase of about \$53.7 million over the 2007-09 biennium, including a net increase in federal Pell grant funding that can be assumed available for tuition payments from SNG eligible students.</p> <p>The maximum service level is maintained at the 2008-09 level – 70% median family income (MFI).</p>

**2009-11 BUDGET IN BRIEF**  
**Key Provisions of the Higher Education Operating Budget – HECB 4/29/09**

<i>DRAFT</i>	<b>ESHB 1244 As Passed Legislature</b>
<b>Status:</b>	(Delivered to Governor)
<b>State Need Grant (continued)</b>	<p>The budget assumes the Board’s calculation that about \$9.6 million of the Pell increase from the federal stimulus package is available to be applied toward the state’s SNG obligation.</p> <p>Holds lowest income students (those with incomes less than 50% MFI) harmless from the 14% per year tuition and fee increases.</p> <p>Prorates SNG awards for students with family incomes greater than 50% MFI. Proration is deeper than HECB policy, which provides awards equal to 75% of the maximum.</p> <p>The budget proposes:</p> <p style="padding-left: 40px;">51%-55% MFI = 70% of maximum                      56%-60% MFI = 65% of maximum                      61%-65% MFI = 60% of maximum                      66%-70% MFI = 50%</p> <p>Makes SNG awards for students at the private four-year schools equal to research universities.</p> <p>\$500,000 per year continues to be appropriated for the pilot project targeting less-than-half-time students.</p>
<b>State Work Study (SWS)</b>	<p>The State Work Study program is funded at about \$25.1 million for the biennium, an increase of about \$2.5 million. This takes into account the anticipated offset of \$3.3 million increase in federal work study funding at Washington schools due to the stimulus package.</p> <p>Funding is provided for HECB staff to manage the high-demand incentive grant priority authorized in HB 2021 and SB 5044.</p>
<b>Washington Scholar</b>	<p>Washington Scholar awards are prorated at 90% of the otherwise full tuition and fee value.</p>
<b>College Bound Scholarship</b>	<p>College Bound Scholarship pre-payments are suspended. Budget notes indicate that the state’s commitment to the program is “guaranteed.” They go on to say that it “...will be fulfilled and is not dependent upon nor diminished by this action.”</p>

**2009-11 BUDGET IN BRIEF**  
**Key Provisions of the Higher Education Operating Budget – HECB 4/29/09**

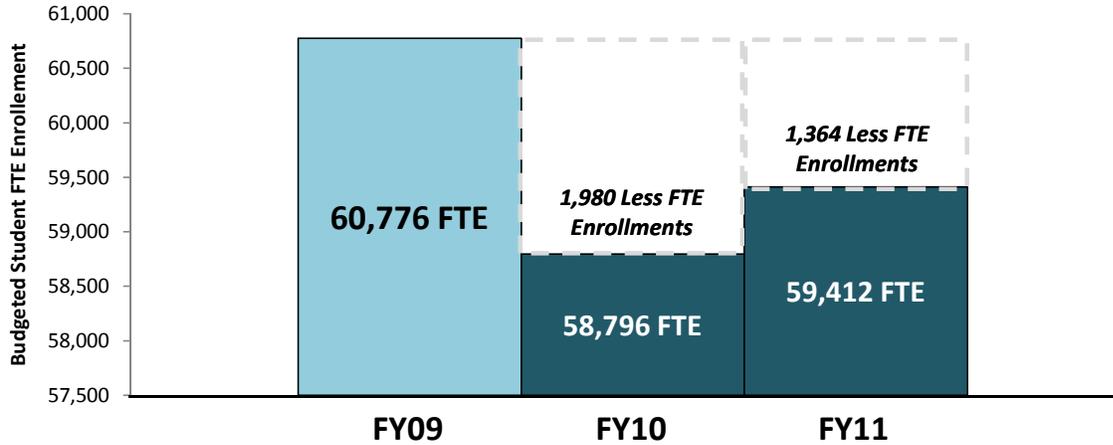
<b>DRAFT</b>	<b>ESHB 1244 As Passed Legislature</b>
<b>Status:</b>	(Delivered to Governor)
<b><i>Opportunity Internships</i></b>	Specific funding for the HECB’s administration of the SNG sections of HB 1355 (Opportunity Internships) is moved to the Workforce Training and Education Coordinating Board with instructions to contract with the HECB.
<b><i>Passport to College Promise Scholarship Program</i></b>	\$3,872,000 is provided for the promise scholarship program which, per budget proviso, is to be contracted out to “a college scholarship organization with expertise in managing scholarships for low-income, high-potential students and foster care children and young adults.”
<b><i>Rebranding Student Aid Programs as “Opportunity Pathways”</i></b>	\$71,000 is provided to the Board to defray its cost and the cost to the four-year public universities to implement the rebranding requirements of HB 2021.
<b><i>Promote Rural Health Care</i></b>	\$800,000 is provided for the Board to contract with the Pacific Northwest University of Health Sciences to provide training and education of osteopathic physicians to provide services in rural and underserved areas of the state.
<b>Other Key Provisions</b>	
<b><i>American Recovery and Reinvestment Act (Title XIV)</i></b>	The conference budget assumes \$81.4 million in Title XIV from the American Recovery and Reinvestment Act for higher education.
<b><i>Kitsap Higher Education Center</i></b>	Requires the SBCTC to allocate 30 two-year and four-year Partnership FTEs to Olympic College and 10 FTEs to Peninsula College.
<b><i>HECB System Design Planning Project</i></b>	Mandates the plan and requires a submittal date of December 1, 2009.
<b><i>Bellevue College</i></b>	Bellevue College may implement an additional applied baccalaureate degree in interior design to be offered during the 2009-10 academic year.

**2009-11 BUDGET IN BRIEF**  
**Key Provisions of the Higher Education Operating Budget – HECB 4/29/09**

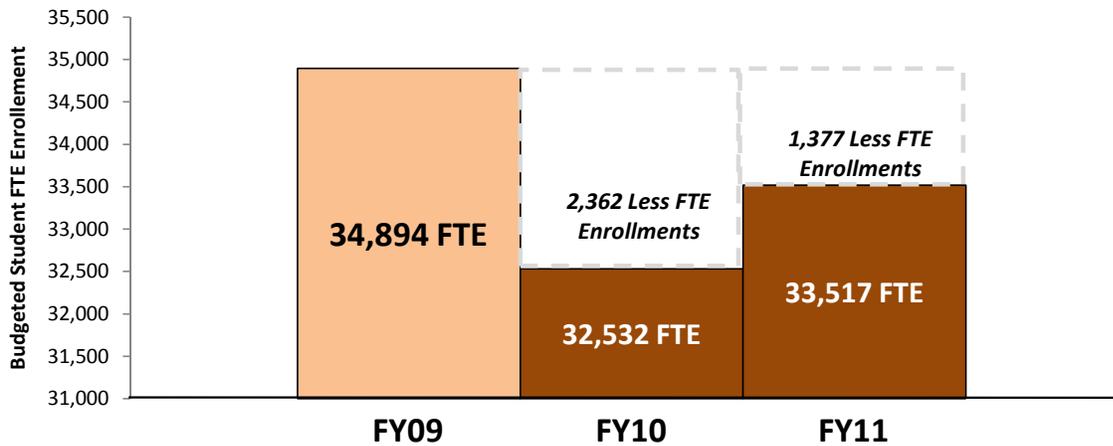
<b>DRAFT</b>	<b>ESHB 1244 As Passed Legislature</b>
<b>Status:</b>	(Delivered to Governor)
<b><i>STARS Program</i></b>	\$4.2 million is included in CTED base budget for STARS.
<b><i>HECB Higher Education Online Technology Transformation Taskforce</i></b>	\$238,000 is provided to administer 2SHB 1946 to convene a higher education work group to improve the use of technology in education.
<b><i>WICHE Dues</i></b>	Allows continuation of Washington’s participation in WICHE.
<b><i>Employee Health Insurance Policy Level Additions</i></b>	Conference Budget has approximately \$25 million in additional funding for employee health insurance in the policy level.
<b><i>Guaranteed Education Tuition Program Review</i></b>	The Office of the State Actuary receives \$175,000 to conduct an independent assessment of alternatives for assuring the long-term financial solvency of the Guaranteed Education Tuition (GET) program including suspension of the program.

### Budgeted Student FTEs by Fiscal Year and Sector, FY09, FY10, FY11 2009-11 Operating Budget as Passed Legislature

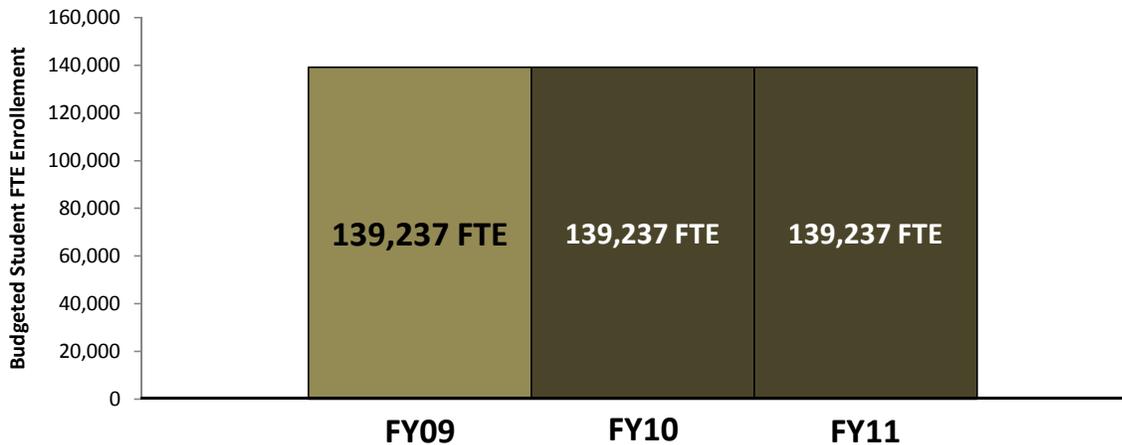
#### Research Institutions



#### Comprehensive Institutions



#### Community and Technical Colleges



## 2009-11 Higher Education Funding by Proposed Operating Budget Near General Fund-State

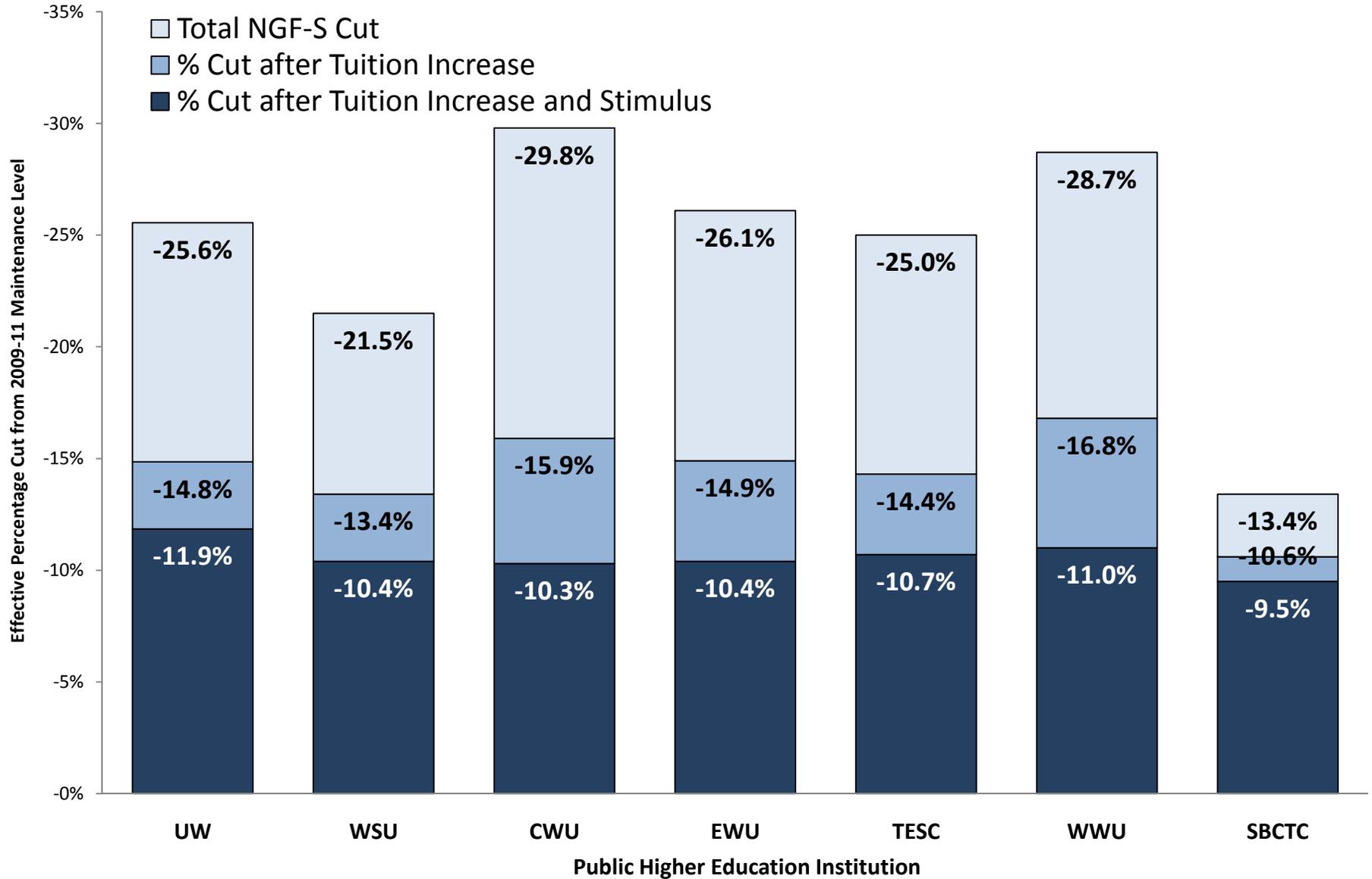
(Dollars in Millions)

	2007-09 Current Biennium (2008 Supplemental)	2009-11 OFM Calculated Maintenance Level	2009-11 Senate Ways and Means Committee Passed	2009-11 House Ways and Means Committee Passed	2009-11 Operating Budget As Passed Legislature
University of Washington	\$792.4	\$834.4	\$645.1	\$573.7	\$621.1
Washington State University	\$503.4	\$521.8	\$417.6	\$370.0	\$409.4
Central Washington University	\$116.1	\$123.8	\$94.5	\$92.6	\$86.9
Eastern Washington University	\$117.3	\$123.9	\$95.7	\$92.4	\$91.6
The Evergreen State College	\$63.8	\$65.1	\$50.0	\$47.2	\$48.8
Western Washington University	\$146.4	\$152.9	\$114.4	\$113.6	\$108.9
<b>Public Baccalaureate Total</b>	<b>\$1,739.4</b>	<b>\$1,821.9</b>	<b>\$1,417.4</b>	<b>\$1,289.7</b>	<b>\$1,366.8</b>
Community/Technical College System	\$1,436.7	\$1,567.9	\$1,355.8	\$1,278.9	\$1,357.7
<b>Institution Total</b>	<b>\$3,176.1</b>	<b>\$3,389.8</b>	<b>\$2,773.1</b>	<b>\$2,568.6</b>	<b>\$2,724.5</b>
Higher Education Coordinating Board	\$474.2	\$486.3	\$507.0	\$522.0	\$534.9
<b>Higher Education Total</b>	<b>\$3,650.3</b>	<b>\$3,876.1</b>	<b>\$3,280.2</b>	<b>\$3,090.6</b>	<b>\$3,259.4</b>

**2009-11 Operating Budget As Passed Legislature By Fiscal Year**  
**Near General Fund-State**  
(Dollars in Thousands)

<u>Institution</u>	<u>Biennial Totals</u>		<u>By Fiscal Year</u>			
	<u>2007-09 Total</u>	<u>2009-11 Total</u>	<u>Fiscal Year 2008</u>	<u>Fiscal Year 2009</u>	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
University of Washington	\$792,417	\$621,090	\$390,710	\$401,707	\$295,897	\$325,193
Washington State University	\$503,371	\$409,437	\$249,597	\$253,774	\$196,277	\$213,160
Central Washington University	\$116,138	\$86,940	\$56,537	\$59,601	\$39,822	\$47,118
Eastern Washington University	\$117,301	\$91,568	\$57,997	\$59,304	\$42,731	\$48,837
The Evergreen State College	\$63,773	\$48,827	\$31,780	\$31,993	\$23,237	\$25,590
Western Washington University	\$146,392	\$108,929	\$71,884	\$74,508	\$49,659	\$59,270
<b>Public Baccalaureate Total</b>	<b>\$1,739,392</b>	<b>\$1,366,791</b>	<b>\$858,505</b>	<b>\$880,887</b>	<b>\$647,623</b>	<b>\$719,168</b>
Community/Technical College System	\$1,436,724	\$1,357,705	\$697,690	\$739,034	\$667,657	\$690,048
<b>Institution Total</b>	<b>\$3,176,116</b>	<b>\$2,724,496</b>	<b>\$1,556,195</b>	<b>\$1,619,921</b>	<b>\$1,315,280</b>	<b>\$1,409,216</b>
Higher Education Coordinating Board	\$474,167	\$534,919	\$234,096	\$240,071	\$260,919	\$274,000
<b>Higher Education Total</b>	<b>\$3,650,283</b>	<b>\$3,259,415</b>	<b>\$1,790,291</b>	<b>\$1,859,992</b>	<b>\$1,576,199</b>	<b>\$1,683,216</b>

**2009-11 Operating Budget as Passed Legislature Higher Education Effective State Funding Cuts by Institution**  
 Percentage Cuts from 2009-11 Maintenance Level to 2009-11 Operating Budget as Passed Legislature  
 Near General Fund-State Cuts from Maintenance Level



**2009-11 Operating Budget as Passed Legislature Institutions Cuts**  
**All Cuts from 2009-11 NGF-S Maintenance Level**  
**Funds added back in at policy level as noted**  
**(Dollars in Millions)**

<u>Institution</u>	<u>Maintenance Level (NGF-S)</u>	<u>Policy Level Reduction (NGF-S)</u>	<u>NGF-S Cut</u>	<u>Federal Stimulus Direct Add</u>	<u>NGF-S Cut + Stimulus Money</u>	<u>149-6 Tuition Increase Add</u>	<u>NGF-S Cut + Tuition Increase</u>	<u>NGF-S Cut + Stimulus Money + Tuition Increase</u>
UW	\$834.4	(\$213.3)	-25.6%	\$24.7	-22.6%	\$89.7	-14.8%	-11.9%
WSU	\$521.8	(\$112.4)	-21.5%	\$15.8	-18.5%	\$42.4	-13.4%	-10.4%
CWU	\$123.8	(\$36.9)	-29.8%	\$7.0	-24.2%	\$17.2	-15.9%	-10.3%
EWU	\$123.9	(\$32.3)	-26.1%	\$5.5	-21.6%	\$13.8	-14.9%	-10.4%
TESC	\$65.1	(\$16.3)	-25.0%	\$2.4	-21.4%	\$7.0	-14.4%	-10.7%
WWU	\$152.9	(\$44.0)	-28.8%	\$8.9	-22.9%	\$18.3	-16.8%	-11.0%
<b>Four-Year Total</b>	<b>\$1,821.9</b>	<b>(\$455.1)</b>	<b>-25.0%</b>	<b>\$64.3</b>	<b>-21.5%</b>	<b>\$188.3</b>	<b>-14.6%</b>	<b>-11.1%</b>
SBCTC	\$1,567.9	(\$210.2)	-13.4%	\$17.2	-12.3%	\$43.4	-10.6%	-9.5%
<b>Institution Total</b>	<b>\$3,389.8</b>	<b>(\$665.3)</b>	<b>-19.6%</b>	<b>\$81.4</b>	<b>-17.2%</b>	<b>\$231.7</b>	<b>-12.8%</b>	<b>-10.4%</b>

1 Includes policy level NGF-S additions as well as budget reductions. Without policy level additions public baccalaureates experience a 25.7% policy level budget reduction while community and technical colleges experience a 13.4% budget reduction.

**For public baccalaureate institutions, the impact of excluding policy level additions is an additional .7% budget reduction from their Near General Fund-State 2009-11 maintenance level. For community and technical colleges the impact of excluding policy level additions is an additional 1.1% budget reduction from their Near General Fund-State 2009-11 maintenance level.**

2 The 2009-11 operating budget as passed legislature assumes a 14% annual increase in resident undergraduate tuition at public baccalaureate institutions, and a 7% annual increase in resident undergraduate tuition at public community and technical colleges. Nonresident and graduate tuition assumed is below that of the House Committee Operating Budget and equal to the Senate.



May 2008

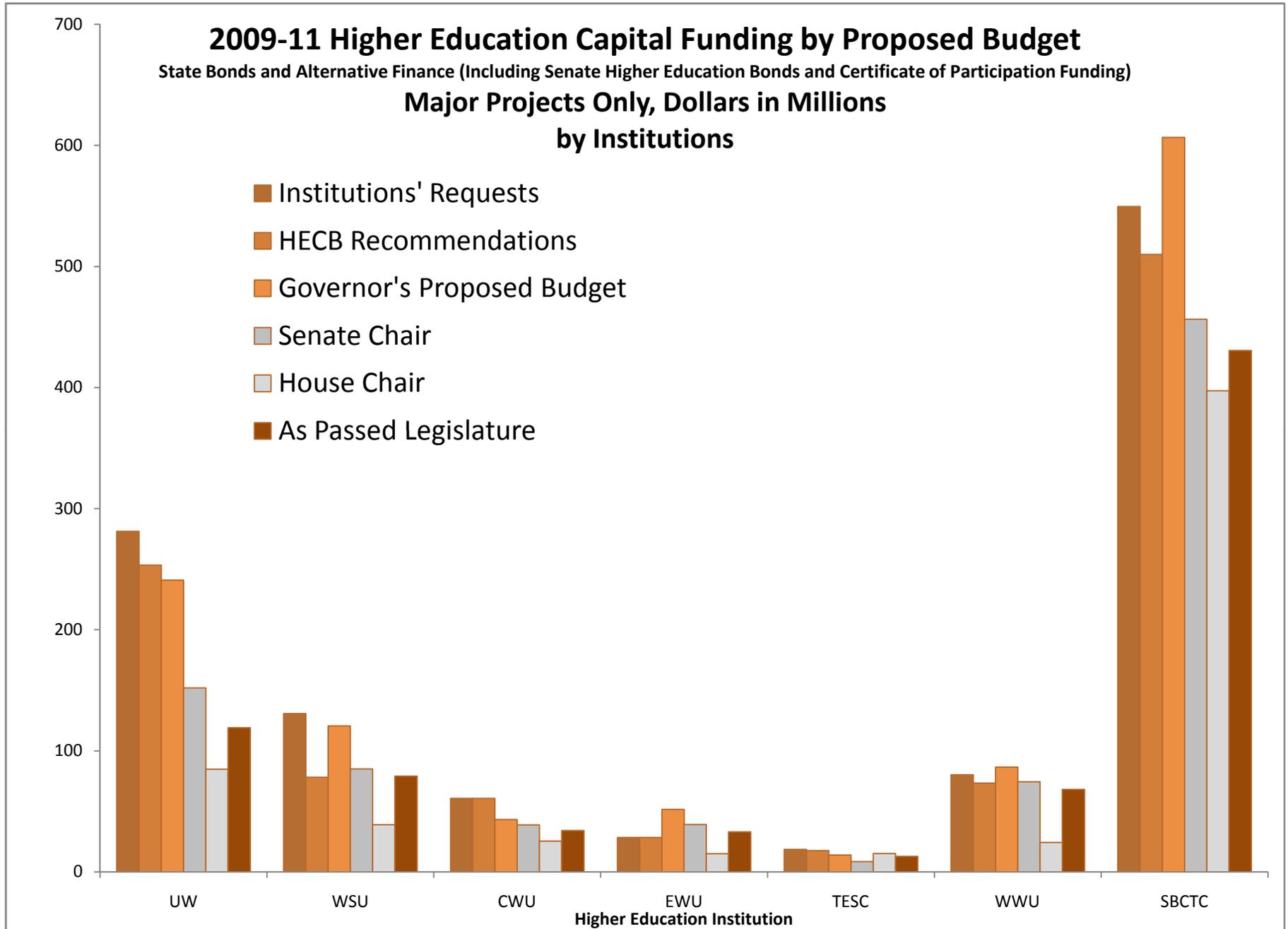
## **2009-11 Capital Budget Results**

Overall, \$577 million in state bonds are appropriated for higher education capital projects, including minor works. Of this, \$308 million (53 percent) is for the community and technical colleges while the remaining \$269 is for the public baccalaureate institutions. Additionally, \$200 million is available for higher education through alternative financing, including Certificate of Participation funding.

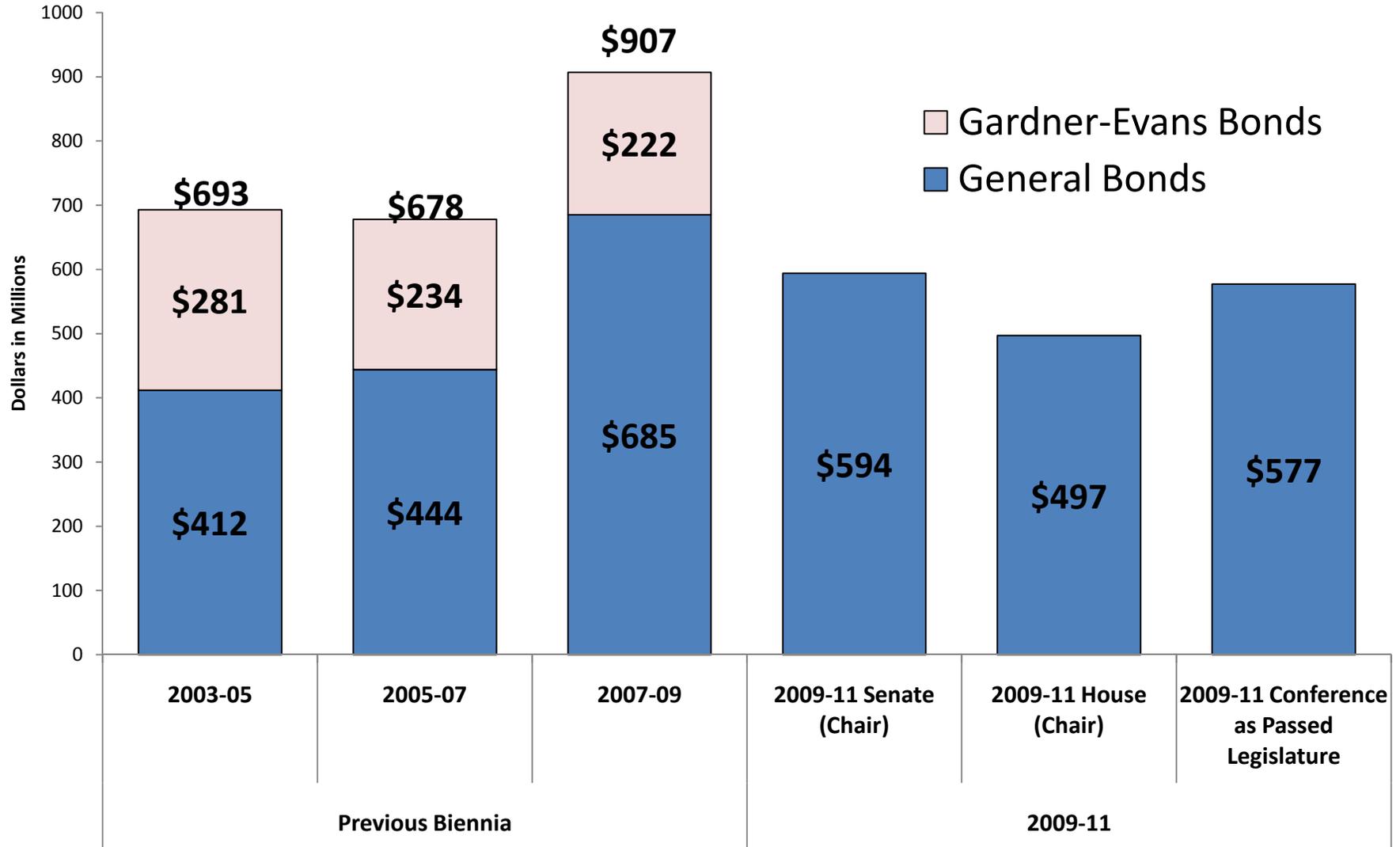
### **Alternative Financing Funding - Certificates of Participation**

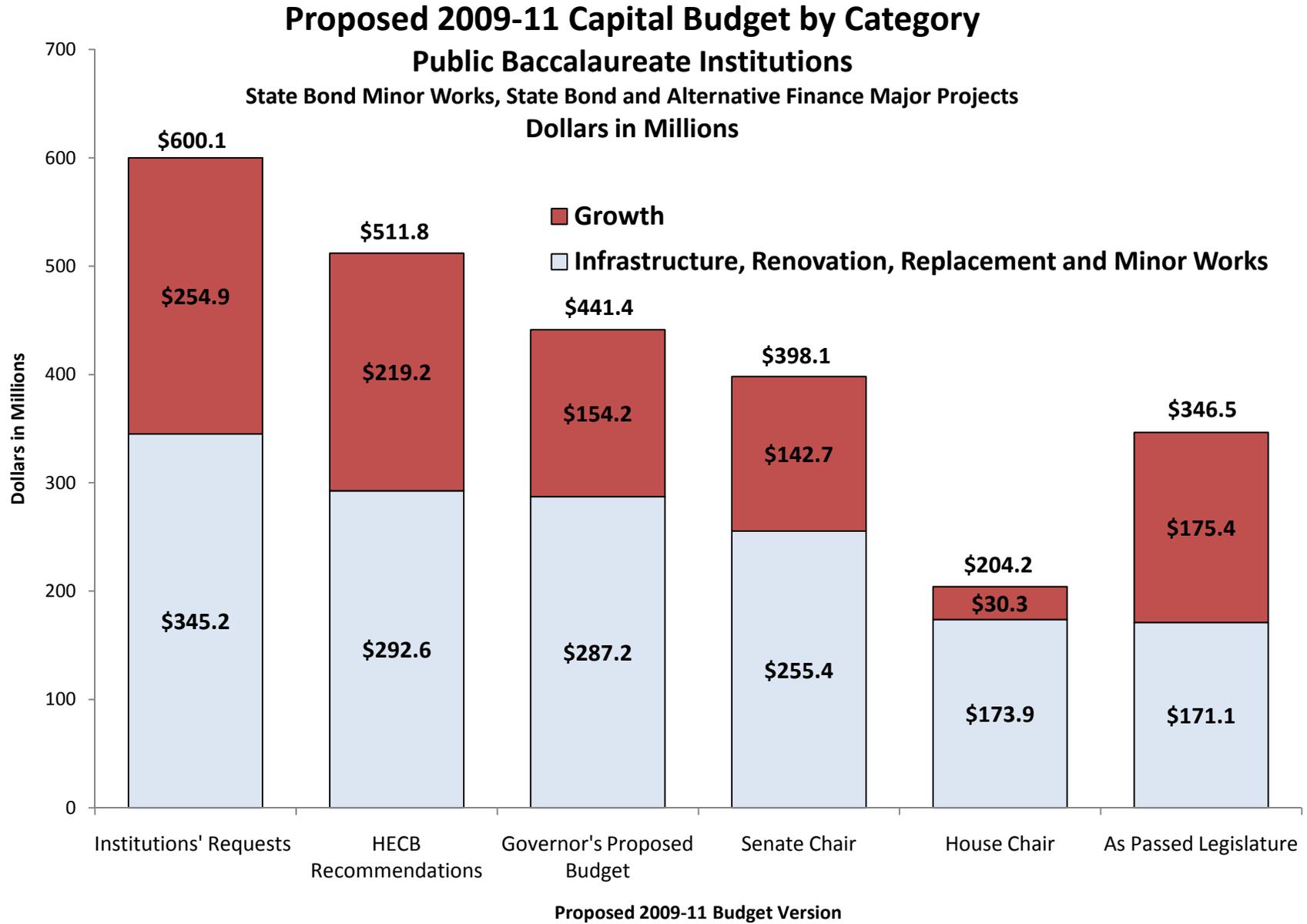
Authorizing certificates of participation directs a state agency that undertakes a construction, renovation, remodel, or acquisition project to enter into a financing lease with a nonprofit corporation. The agency either owns or acquires the property, which it leases to the nonprofit corporation under a site lease. The agency then leases the facility back from the nonprofit organization, and those lease payments provide funds to pay project costs.

Please refer to documents "E-2 Budget Level by Sector" and "E-3 State Bonds Over Time" for additional detail related to state bonds and alternative financing that went towards higher education.



## Higher Education Capital Budget State Bond Funding Dollars in Millions





Note: Of the total 2009-11 Capital Budget for the four year institutions as passed by the legislature, 5% is for research.

<b>2009-11 Comparisons of Proposed Capital Funding Levels, Public Baccalaureate Institutions</b>						
State Bond Funding and Alternative Financing of Major Projects						
<b>Project Category</b>	<b>IHE</b>	<b>Project Description</b>	<b>Institutions' Requests</b>	<b>HECB Recommendations</b>	<b>As Passed Legislature</b>	
Renovation Category	UW	Denny Hall (2nd priority)	\$52,915,000	\$52,915,000		
Renovation Category	UW	Miller Hall	\$4,000,000	\$4,000,000		
Renovation Category	UW	Anderson Hall	\$2,500,000	\$2,500,000	\$200,000	
Renovation Category	UW	Lewis Hall	\$23,130,000	\$23,130,000		
Replacement Category	UW	Balmer Hall (3rd priority)	\$42,800,000	\$42,800,000		
NEW	UW	Balmer Hall (HiEd Bond)				
NEW	UW	Balmer Hall (COP)				
Infrastructure Category	UW	Safe Campus	\$8,000,000	\$8,000,000		
Infrastructure Category	UW	Computing and Communications Infrastructure	\$5,000,000	\$0		
Growth Category	UW	Global Public Health and Pharmacy Building	\$8,000,000	\$8,000,000		
Growth Category	UW	Tacoma Phase 4	\$500,000	\$500,000		
Growth Category	UW	Tacoma Phase 3	\$54,000,000	\$54,000,000	\$34,000,000	
Growth Category	UW	Biological and Environmental Sciences Building	\$8,000,000	\$0		
Growth Category	UW	Tacoma Land Acquisition/Soils Remediation	\$5,000,000	\$0		
Growth Category	UW	House of Knowledge	\$1,500,000	\$0	\$300,000	
Research Category	UW	Molecular Engineering Building (1st priority)	\$57,500,000	\$57,500,000		
Research Category	UW	Guthrie Hall	\$8,500,000	\$0		
NEW	UW	Interdisciplinary Academic Building			\$53,544,000	<sup>1</sup>
NEW	UW	Bothell Phase 3 - Predesign			\$5,000,000	
		<b>UW Subtotal</b>	<b>\$281,345,000</b>	<b>\$253,345,000</b>	<b>\$93,044,000</b>	
State Bond Funded	UW	Preventive Maintenance & Bldg Repairs + Minor Works			\$26,000,000	
		<b>UWTotal</b>	<b>\$281,345,000</b>	<b>\$253,345,000</b>	<b>\$119,044,000</b>	

<b>2009-11 Comparisons of Proposed Capital Funding Levels, Public Baccalaureate Institutions</b>						
State Bond Funding and Alternative Financing of Major Projects						
<b>Project Category</b>	<b>IHE</b>	<b>Project Description</b>	<b>Institutions' Requests</b>	<b>HECB Recommendations</b>	<b>As Passed Legislature</b>	
Renovation Category	WSU	Troy Hall Renovation	\$1,800,000	\$1,800,000		
Renovation Category	WSU	Riverpoint South Campus	\$4,000,000	\$4,000,000		
Renovation Category	WSU	Design Disciplines Facility	\$16,100,000	\$0		
Renovation Category	WSU	Biotechnology/Life Sciences	\$15,100,000	\$0		
Renovation Category	WSU	Sloan Hall HVAC Restoration (3rd priority)	\$3,510,000	\$0		
Renovation Category	WSU	Washington Building	\$4,200,000	\$0		
Renovation Category	WSU	Beasley Performing Arts Coliseum	\$100,000	\$0		
Renovation Category	WSU	Abelson Hall HVAC Restoration	\$2,510,000	\$0		
Renovation Category	WSU	EE/ME Building HVAC Restoration	\$3,080,000	\$0		
Infrastructure Category	WSU	Wastewater Reclamation Project	\$15,750,000	\$15,750,000		
Infrastructure Category	WSU	University-wide Infrastructure - Electrical & Lighting	\$2,500,000	\$2,500,000		
Infrastructure Category	WSU	University-wide Infrastructure - Underground Utilities	\$2,500,000	\$2,500,000		
Infrastructure Category	WSU	University-wide Infrastructure - Roadway Improvements	\$2,100,000	\$0		
Growth Category	WSU	Vancouver Applied Technology Classroom Bldg (1st priority)	\$38,676,000	\$38,676,000	\$26,472,000	
NEW	WSU	Vancouver Applied Technology Classroom Building (COP)			\$10,000,000	<sup>1</sup>
Research Category	WSU	Veterinary Medical Research Building (2nd priority)	\$7,400,000	\$7,400,000		
Research Category	WSU	Global Animal Health Building Phase II	\$5,300,000	\$5,300,000		
NEW	WSU	Global Animal Health Building Phase I			\$6,200,000	<sup>1</sup>
Research Category	WSU	Riverpoint Biomedical and Health Sciences Facility	\$250,000	\$250,000	\$4,340,000	
Research Category	WSU	Clean Technology Laboratory	\$5,800,000	\$0		
NEW	WSU	Pullman - Biomedical Sciences Facility			\$7,400,000	<sup>1</sup>
Research Category	WSU	Agricultural Animal Research Building	\$100,000	\$0		
		<b>WSU Subtotal</b>	<b>\$130,776,000</b>	<b>\$78,176,000</b>	<b>\$54,412,000</b>	
State Bond Funded	WSU	Preventive Maintenance & Bldg Repairs + Minor Works			\$24,670,000	

<b>2009-11 Comparisons of Proposed Capital Funding Levels, Public Baccalaureate Institutions</b>						
State Bond Funding and Alternative Financing of Major Projects						
<b>Project Category</b>	<b>IHE</b>	<b>Project Description</b>	<b>Institutions' Requests</b>	<b>HECB Recommendations</b>	<b>As Passed Legislature</b>	
		<b>WSU Total</b>	<b>\$130,776,000</b>	<b>\$78,176,000</b>	<b>\$79,082,000</b>	
Renovation Category	CWU	Samuelson Union Building Pre-design	\$166,000	\$166,000		
Renovation Category	CWU	Health and Counseling Center (3rd priority)	\$4,968,000	\$4,968,000		
Infrastructure Category	CWU	Combined Utilities	\$8,031,000	\$8,031,000		
Growth Category	CWU	Science Phase II - Predesign (2nd priority)	\$600,000	\$600,000	\$600,000	
Growth Category	CWU	Hogue Hall Renovation/Addition (1st priority)	\$47,000,000	\$47,000,000	\$27,265,000	
		<b>CWU Subtotal</b>	<b>\$60,765,000</b>	<b>\$60,765,000</b>	<b>\$27,865,000</b>	
State Bond Funded	CWU	Preventive Maintenance & Bldg Repairs + Minor Works			\$6,250,000	
		<b>CWU Total</b>	<b>\$60,765,000</b>	<b>\$60,765,000</b>	<b>\$34,115,000</b>	
Renovation Category	EWU	Patterson Hall Remodel (1st priority)	\$28,000,000	\$28,000,000	\$26,600,000	
Replacement Category	EWU	Biology-Chemistry Science Center (2nd priority)	\$400,000	\$400,000	\$400,000	
Infrastructure Category	EWU	Riverpoint Center	\$0	\$0	\$0	
		<b>EWU Subtotal</b>	<b>\$28,400,000</b>	<b>\$28,400,000</b>	<b>\$27,000,000</b>	
State Bond Funded	EWU	Preventive Maintenance & Bldg Repairs + Minor Works			\$6,000,000	
		<b>EWU Total</b>	<b>\$28,400,000</b>	<b>\$28,400,000</b>	<b>\$33,000,000</b>	

<b>2009-11 Comparisons of Proposed Capital Funding Levels, Public Baccalaureate Institutions</b>					
State Bond Funding and Alternative Financing of Major Projects					
<b>Project Category</b>	<b>IHE</b>	<b>Project Description</b>	<b>Institutions' Requests</b>	<b>HECB Recommendations</b>	<b>As Passed Legislature</b>
Renovation Category	TESC	Laboratory/Art Annex Building Renovation (2nd priority)	\$4,922,000	\$4,922,000	\$4,849,000
Renovation Category	TESC	Comm. Building Preservation and Renovation (1st priority)	\$12,500,000	\$12,500,000	\$1,821,000
Renovation Category	TESC	Lecture Hall Building Renovation - Predesign (3rd priority)	\$300,000	\$300,000	
Renovation Category	TESC	College Recreation Center Renovation - Predesign	\$325,000	\$0	
Infrastructure Category	TESC	Clean Energy Systems Predesign	\$500,000	\$0	
		<b>TESC Subtotal</b>	<b>\$18,547,000</b>	<b>\$17,722,000</b>	<b>\$6,670,000</b>
State Bond Funded	TESC	Preventive Maintenance & Bldg Repairs + Health, Safety, Code Compliance + Infrastructure + Minor Works			\$6,205,000
		<b>Total</b>	<b>\$18,547,000</b>	<b>\$17,722,000</b>	<b>\$12,875,000</b>
Renovation Category	WWU	Miller Hall Renovation (1st priority)	\$57,500,000	\$57,500,000	\$54,625,000
Renovation Category	WWU	Carver Academic Renovation (2nd priority)	\$7,676,000	\$7,676,000	
Renovation Category	WWU	CFPA Armory Renovation (3rd priority)	\$250,000	\$250,000	
Infrastructure Category	WWU	Emergency Communications Infrastructure	\$3,210,000	\$3,210,000	
Infrastructure Category	WWU	Network Infrastructure/Switches	\$4,815,000	\$4,815,000	
Growth Category	WWU	Waterfront Facility - Huxley College of the Environment	\$450,000	\$0	
Growth Category	WWU	Land Acquisition - Waterfront	\$6,300,000	\$0	
		<b>WWU Subtotal</b>	<b>\$80,201,000</b>	<b>\$73,451,000</b>	<b>\$54,625,000</b>
State Bond Funded	WWU	Preventive Maintenance & Bldg Repairs + Minor Works			\$13,512,000
		<b>WWU Total</b>	<b>\$80,201,000</b>	<b>\$73,451,000</b>	<b>\$68,137,000</b>
Notes: 1	Alternative Finance Projects				

<b>2009-11 Comparisons of Proposed Capital Funding Levels, State Board for Community and Technical Colleges</b>					
State Bond Funding and Alternative Financing of Major Projects					
<b>SBCTC Priority</b>	<b>Campus</b>	<b>Project</b>	<b>SBCTC Requests</b>	<b>HECB Recommendations</b>	<b>As Passed Legislature</b>
1	Statewide	Emergency Repairs and Improvements	\$16,000,000	\$16,000,000	
2	Statewide	Roof Repairs	\$9,480,896	\$9,480,896	\$8,493,000
3	Statewide	Facility Repairs	\$18,521,585	\$18,521,585	\$16,728,000
4	Statewide	Site Repairs	\$2,704,831	\$2,704,831	
5	Yakima Valley	Grandview-College/City Library	\$2,000,000	\$2,000,000	\$2,000,000 <sup>1</sup>
6	Peninsula	Fort Worden Education Center	\$2,000,000	\$2,000,000	
7	Olympic	Sophia Bremer Child Development Center	\$2,000,000	\$2,000,000	\$2,000,000 <sup>1</sup>
8	Spokane Falls	Stadium and Athletic Fields	\$2,000,000	\$2,000,000	
9	Bellingham	Fisheries Technology Program	\$2,000,000	\$2,000,000	\$2,000,000
NEW	Bellingham	Fisheries Technology Program (COP)			\$1,390,000
10	Lower Columbia	Myklebust Gymnasium	\$2,000,000	\$2,000,000	
NEW	Lower Columbia	Myklebust Gymnasium (COP)			
11	Wenatchee	Music and Arts Center	\$2,000,000	\$2,000,000	\$2,000,000
NEW	Wenatchee	Music and Arts Center (COP)			\$2,700,000
12	Statewide	Minor Improvements - Program Related	\$20,085,219	\$20,085,219	
13	Green River	Humanities and Classroom Building	\$27,927,131	\$27,927,131	\$26,532,000 <sup>1</sup>
14	Seattle Central	Wood Construction	\$25,941,547	\$25,941,547	\$24,645,000
15	Columbia Basin	Career and Tech Ed Facility	\$21,195,000	\$21,195,000	\$20,144,000
NEW	Seattle Central	Culinary Kitchen Modernization			\$378,000 <sup>1</sup>
16	Peninsula	Business and Humanities	\$35,396,496	\$35,396,496	\$33,627,000
17	Spokane Falls	Chem & Life Sciences	\$29,263,000	\$29,263,000	\$27,800,000
18	Spokane	Technical Education Bldg	\$32,335,000	\$32,335,000	\$30,718,000

<b>2009-11 Comparisons of Proposed Capital Funding Levels, State Board for Community and Technical Colleges</b>					
State Bond Funding and Alternative Financing of Major Projects					
<b>SBCTC Priority</b>	<b>Campus</b>	<b>Project</b>	<b>SBCTC Requests</b>	<b>HECB Recommendations</b>	<b>As Passed Legislature</b>
19	Everett	Index Hall Replacement	\$2,301,000	\$2,301,000	\$2,301,000
20	Green River	Trades and Industry Complex	\$2,625,000	\$2,625,000	\$2,625,000
21	Bellingham	Instructional/LRC	\$29,102,714	\$29,102,714	
NEW	Bellingham	Instructional/LRC (COP)			\$28,968,000
22	Skagit Valley	Academics/Student Support	\$2,115,750	\$2,115,750	\$2,116,000
23	Lower Columbia	Science Replacement	\$2,969,000	\$2,969,000	\$2,969,000
24	Grays Harbor	Science Replacement	\$3,583,000	\$3,583,000	\$3,583,000
25	Seattle Central	Seattle Maritime Academy	\$2,899,000	\$2,899,000	\$2,839,000
26	Yakima Valley	Palmer Martin Replacement	\$15,503,000	\$15,503,000	\$1,464,000
27	Olympic	Theater, Art and Music Building Replacement	\$250,000	\$250,000	
28	Centralia	Kemp Hall and Student Services	\$250,000	\$250,000	
29	Spokane Falls	Fine Arts and Photography Replacement	\$250,000	\$250,000	
30	Clover Park	Hospitality Institute	\$250,000	\$250,000	
31	Peninsula	Allied Health and Early Childhood Development	\$250,000	\$250,000	
32	Grays Harbor	Student Services and Instructional Bldg	\$372,000	\$372,000	
33	Seattle South	Integrated Education Center	\$250,000	\$250,000	
34	South Puget Sound	Building 22 Renovation	\$10,001,169	\$10,001,169	\$10,002,000
35	Spokane	Vacated Building 7	\$10,041,025	\$10,041,025	\$9,748,000
36	Spokane Falls	Music Building 15	\$14,350,035	\$14,350,035	\$13,806,000
37	Pierce Ft Steilacoom	Cascade Core	\$23,508,401	\$23,508,401	\$15,000,000
38	Seattle North	Allied Health and Technology Bldg	\$3,184,000	\$3,184,000	\$2,976,000
39	Green River	Science, Math, and Technology	\$1,868,000	\$1,868,000	\$1,700,000
40	Bates	West Wing Main Building	\$1,407,000	\$1,407,000	
41	Olympic	Shop Building Renovation	\$250,000	\$250,000	

<b>2009-11 Comparisons of Proposed Capital Funding Levels, State Board for Community and Technical Colleges</b>					
State Bond Funding and Alternative Financing of Major Projects					
<b>SBCTC Priority</b>	<b>Campus</b>	<b>Project</b>	<b>SBCTC Requests</b>	<b>HECB Recommendations</b>	<b>As Passed Legislature</b>
42	South Seattle	Automotive Technology Building	\$250,000	\$250,000	
43	Renton	Auto Trades Renovation	\$365,000	\$365,000	
44	Tacoma	Health Careers Center	\$2,946,000	\$2,946,000	\$2,946,000
45	Bellevue	Health Sciences Building	\$4,350,000	\$4,350,000	\$4,350,000
46	Bates	Communication & Technology	\$1,755,000	\$1,755,000	\$1,755,000
47	Columbia Basin	Culture, Language, & Social Science	\$1,412,131	\$1,412,131	
48	Clark	Health & Advance Technology	\$2,506,000	\$2,506,000	\$2,506,000 <sup>1</sup>
49	Clark	North County Satellite	\$250,000	\$250,000	
50	Everett	LRC Technology Center	\$330,000	\$330,000	
51	Spokane Falls	General Classrooms/Early Learning	\$21,552,000	\$21,552,000	
52	Lake Washington	Allied Health	\$27,353,384	\$27,353,384	\$25,986,000
53	South Puget Sound	Learning Resource Center	\$35,382,007	\$35,382,007	
54	Clover Park	Allied Health	\$25,515,455	\$25,515,455	
55	Edmonds	Science, Engineering & Technology	\$3,250,000	\$3,250,000	
56	Whatcom	The Learning Commons	\$125,000	\$125,000	
57	Statewide	Major Infrastructure Projects	\$2,146,000	\$2,146,000	
58	Statewide	Essential Roof Repairs	\$8,720,889	\$0	
59	Statewide	Essential Facility Repairs	\$26,070,781	\$0	
60	Statewide	Essential Site Repairs	\$4,860,005	\$0	
NEW	Seattle North	Employment Resource Center			\$5,000,000
NEW	Seattle North	Employment Resource Center (COP)			\$8,900,000
NEW	Edmonds	Allied Health & Construction Industry			\$5,000,000
NEW	Spokane	Riverpoint One Acquisition			\$3,400,000
NEW	Everett	Student Fitness and Health Center			\$25,000,000

<b>2009-11 Comparisons of Proposed Capital Funding Levels, State Board for Community and Technical Colleges</b>					
State Bond Funding and Alternative Financing of Major Projects					
<b>SBCTC Priority</b>	<b>Campus</b>	<b>Project</b>	<b>SBCTC Requests</b>	<b>HECB Recommendations</b>	<b>As Passed Legislature</b>
NEW	Highline	Federal Way Towne Center Acquisition			
NEW	Walla Walla	Land Acquisition			
NEW	Green River	Kent Station Phase 2			\$20,000,000
NEW	Statewide	Certificate of Participation Authority (allows flexible allocation)			
NEW	Tri-Cities	STEM School			\$800,000 <sup>1</sup>
NEW	Walla Walla	Branch Campus of Tri-Tech Skills Center			
NEW	Walla Walla	William A. Grant Environmental Center			\$1,750,000 <sup>1</sup>
NEW	Walla Walla	William A. Grant Environmental Center (COP)			\$1,000,000
NEW	Everett	Everett Community College: Infrastructure			\$2,061,000
		<b><i>SBCTC Subtotal</i></b>	<b><i>\$549,570,451</i></b>	<b><i>\$509,918,776</i></b>	<b><i>\$411,706,000</i></b>
		Preventive Maintenance & Bldg Repairs + Infrastructure + Minor Works			\$18,974,000
	<b>SBCTC</b>	<b>SBCTC Total</b>	<b>\$549,570,451</b>	<b>\$509,918,776</b>	<b>\$430,680,000</b>
	Notes: 1 Alternative Finance Projects				