

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

March 2004

2004 Supplemental Capital Budget Status and Highlights

On March 11, the Legislature adopted a \$218 million statewide supplemental capital budget for the 2003-05 biennium. Of that total, higher education received \$114.9 million, including \$1.5 million in general state bonds, \$114.6 million in Gardner-Evans bonds, and a reduction of \$1.2 million in local institutional building account appropriations.

The supplemental budget will increase higher education's 2003-05 total biennial capital appropriation to \$874 million. Highlights of new projects approved by the Legislature include:

- \$4 million for a new Infectious Disease Laboratory and \$4 million for ongoing classroom improvements at the University of Washington Seattle campus.
- \$31.6 million for construction of the Washington State University Academic Center at the Riverpoint Campus in Spokane.
- \$8.1 million for accelerated completion of the Senior Hall project at Eastern Washington University.
- \$2 million for the Central Washington University/Highline Higher Education Center and \$1.5 million for the Central Washington University/Wenatchee Higher Education Center.
- \$1.6 million for remodeling a lab facility at The Evergreen State College.
- \$4.9 million for the renovation of Bond Hall at Western Washington University.
- \$19.5 million for a new instructional building at Grays Harbor College and \$14.4 million for replacing the welding and auto facility at Bellingham Technical College.

The attached tables summarize the institutions' revised capital funding levels for the 2003-05 biennium, and provide funding detail for new projects approved by the Legislature.

**2003-2005 Higher Education Capital Budget
Fund Summary**

	2003-2005 Capital Budget Adopted in 2003	2004 Supplemental Capital Budgets			Final	Revised 2003-2005 Capital Budget
		Governor	House ESHB 2573	Senate ESSB 6233		
University of Washington						
General State Bonds	\$59,703,001	\$5,000,000	\$0	\$0	\$0	\$59,703,001
Gardner-Evans Bonds	\$21,400,000	\$24,613,164	\$9,000,000	\$16,390,000	\$14,750,000	\$36,150,000
Education Construction Fund	\$20,108,000	\$0	\$1,525,000	\$0	\$0	\$20,108,000
Local Capital Accounts	\$22,000,000	\$0	\$700,000	\$700,000	\$700,000	\$22,700,000
Total	\$123,211,001	\$29,613,164	\$11,225,000	\$17,090,000	\$15,450,000	\$138,661,001
Washington State University						
General State Bonds	\$47,277,001	\$3,400,000	\$0	\$3,400,000	\$0	\$47,277,001
Gardner-Evans Bonds	\$33,360,000	\$12,650,000	\$35,000,000	\$33,600,000	\$35,500,000	\$68,860,000
Education Construction Fund	\$7,876,000	\$0	\$598,000	\$0	\$0	\$7,876,000
Local Capital Accounts	\$29,303,000	\$0	\$0	\$0	\$0	\$29,303,000
Total	\$117,816,001	\$16,050,000	\$35,598,000	\$37,000,000	\$35,500,000	\$153,316,001
Central Washington University						
General State Bonds	\$10,688,001	\$0	\$0	\$0	\$0	\$10,688,001
Gardner-Evans Bonds	\$12,600,000	\$2,000,000	\$4,462,000	\$4,462,000	\$6,462,000	\$19,062,000
Education Construction Fund	\$1,886,000	\$0	\$143,000	\$0	\$0	\$1,886,000
Local Capital Accounts	\$9,562,000	\$1,163,500	(\$1,798,500)	(\$1,798,500)	(\$1,798,500)	\$7,763,500
Total	\$34,736,001	\$3,163,500	\$2,806,500	\$2,663,500	\$4,663,500	\$39,399,501
Eastern Washington University						
General State Bonds	\$12,191,326	\$0	\$0	(\$6,000,000)	\$0	\$12,191,326
Gardner-Evans Bonds	\$19,000,482	\$8,120,012	\$8,120,012	\$14,120,012	\$8,120,012	\$27,120,494
Education Construction Fund	\$1,726,000	\$0	\$131,000	\$0	\$0	\$1,726,000
Local Capital Accounts	\$6,300,000	\$0	\$0	\$0	\$0	\$6,300,000
Total	\$39,217,808	\$8,120,012	\$8,251,012	\$8,120,012	\$8,120,012	\$47,337,820

**2003-2005 Higher Education Capital Budget
Fund Summary**

	2003-2005 Capital Budget Adopted in 2003	Governor	2004 Supplemental Capital Budgets House ESHB 2573	Senate ESSB 6233	Final	Revised 2003-2005 Capital Budget
The Evergreen State College						
General State Bonds	\$6,300,001	\$0	\$0	\$0	\$0	\$6,300,001
Gardner-Evans Bonds	\$21,500,000	\$3,100,000	\$1,600,000	\$1,600,000	\$1,600,000	\$23,100,000
Education Construction Fund	\$584,000	\$0	\$44,000	\$0	\$0	\$584,000
Local Capital Accounts	\$8,500,000	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	\$6,900,000
Total	\$36,884,001	\$1,500,000	\$44,000	\$0	\$0	\$36,884,001
Western Washington University						
General State Bonds	\$11,082,330	\$1,150,000	\$0	\$0	\$0	\$11,082,330
Gardner-Evans Bonds	\$5,618,000	\$3,750,000	\$4,900,000	\$4,900,000	\$4,900,000	\$10,518,000
Education Construction Fund	\$2,814,000	\$0	\$213,000	\$0	\$0	\$2,814,000
Local Capital Accounts	\$8,050,000	\$0	\$0	\$0	\$0	\$8,050,000
Total	\$27,564,330	\$4,900,000	\$5,113,000	\$4,900,000	\$4,900,000	\$32,464,330
Community and Technical Colleges						
General State Bonds	\$263,601,455	\$0	\$1,056,007	\$0	\$1,513,000	\$265,114,455
Gardner-Evans Bonds	\$56,611,574	\$34,962,749	\$41,602,749	\$43,030,749	\$42,940,749	\$99,552,323
Education Construction Fund	\$17,754,000	\$0	\$1,346,000	\$0	\$0	\$17,754,000
Local Capital Accounts	\$42,040,026	\$0	(\$1,056,007)	\$2,962,000	\$1,499,000	\$43,539,026
Total	\$380,007,055	\$34,962,749	\$42,948,749	\$45,992,749	\$45,952,749	\$425,959,804
Spokane Intercollegiate Research & Technology Institute						
Gardner-Evans Bonds	\$0	\$0	\$290,000	\$290,000	\$337,000	
Total - Higher Education	\$759,436,197	\$98,309,425	\$106,276,261	\$116,056,261	\$114,923,261	\$874,359,458
General State Bonds	\$410,843,115	\$9,550,000	\$1,056,007	(\$2,600,000)	\$1,513,000	\$412,356,115
Gardner-Evans Bonds	\$170,090,056	\$89,195,925	\$104,974,761	\$118,392,761	\$114,609,761	\$284,699,817
Education Construction Fund	\$52,748,000	\$0	\$4,000,000	\$0	\$0	\$52,748,000
Local Capital Accounts	\$125,755,026	(\$436,500)	(\$3,754,507)	\$263,500	(\$1,199,500)	\$124,555,526

**2004 Higher Education Supplemental Capital Budget
Project Detail**
(Amounts reflect net 2003-2005 appropriation changes)

Institution/Project	Governor	House ESHB 2573	Senate ESSB 6233	Final
University of Washington				
Life Sciences II	\$2,000,000	\$0	\$0	\$0
Communications Infrastructure	\$8,500,000	\$2,000,000	\$2,000,000	\$2,000,000
Emergency Power Expansion	\$7,813,164	\$700,000	\$700,000	\$700,000
Photonics Research Laboratory	\$4,300,000	\$0	\$0	\$0
Guthrie Hall Renovation	\$3,000,000	\$0	\$3,000,000	\$3,000,000
Infectious Disease Laboratory	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Classroom Improvements	\$0	\$3,000,000	\$5,000,000	\$4,000,000
Preventative Facility Maintenance & Building Repairs	\$0	\$1,525,000	\$0	\$0
UWB/CCC Off-Ramp	\$0	\$0	\$2,390,000	\$1,750,000
Total	\$29,613,164	\$11,225,000	\$17,090,000	\$15,450,000
Washington State University				
Academic Center Building: Spokane	\$6,650,000	\$31,600,000	\$31,600,000	\$31,600,000
WSUnet Infrastructure	\$6,000,000	\$0	\$2,000,000	\$0
Wastewater Reclamation Project	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
Preventative Facility Maintenance & Building Repairs	\$0	\$598,000	\$0	\$0
Agricultural Research Facility Renovation and Repair	\$0	\$0	\$0	\$500,000
Total	\$16,050,000	\$35,598,000	\$37,000,000	\$35,500,000
Eastern Washington University				
Senior Hall Renovation	\$8,120,012	\$8,120,012	\$14,120,012	\$14,120,012
			-\$6,000,000	-\$6,000,000
Preventative Facility Maintenance & Building Repairs	\$0	\$131,000	\$0	\$0
Total	\$8,120,012	\$8,251,012	\$8,120,012	\$8,120,012

**2004 Higher Education Supplemental Capital Budget
Project Detail**
(Amounts reflect net 2003-2005 appropriation changes)

<u>Institution/Project</u>	<u>Governor</u>	<u>House ESHB 2573</u>	<u>Senate ESSB 6233</u>	<u>Final</u>
Central Washington University				
Highline Higher Education Center	\$2,000,000	\$2,962,000	\$2,962,000	\$4,962,000
		-\$2,962,000	-\$2,962,000	(\$2,962,000)
Health, Safety and Code Requirements	\$450,000	\$450,000	\$450,000	\$450,000
Infrastructure Preservation	\$713,500	\$713,500	\$713,500	\$713,500
CWU/Wenatchee Higher Education Center	\$0	\$1,500,000	\$1,500,000	\$1,500,000
Preventative Facility Maintenance & Building Repairs	\$0	\$143,000	\$0	
Total	\$3,163,500	\$2,806,500	\$2,663,500	\$4,663,500
The Evergreen State College				
Life Safety, Code Compliance	-\$1,600,000	\$0	\$0	\$0
Lab 1 Remodel	\$3,100,000	\$1,600,000	\$1,600,000	\$1,600,000
		-\$1,600,000	-\$1,600,000	-\$1,600,000
Preventative Facility Maintenance & Building Repairs		\$44,000	\$0	
Total	\$1,500,000	\$44,000	\$0	\$0
Spokane Intercollegiate Research & Technology Institute				
Emergency Repairs	\$0	\$290,000	\$290,000	\$337,000
Western Washington University				
Bond Hall Renovation	\$3,750,000	\$4,900,000	\$4,900,000	\$4,900,000
	\$1,150,000	\$0	\$0	\$0
Preventative Facility Maintenance & Building Repairs	\$0	\$213,000	\$0	\$0
Total	\$4,900,000	\$5,113,000	\$4,900,000	\$4,900,000

**2004 Higher Education Supplemental Capital Budget
Project Detail**
(Amounts reflect net 2003-2005 appropriation changes)

Institution/Project	Governor	House ESHB 2573	Senate ESSB 6233	Final
Community and Technical Colleges				
Grays Harbor: Replacement Instructional Building	\$19,471,749	\$19,471,749	\$19,471,749	\$19,471,749
Peninsula: Science & Technology Building Replacement	\$1,134,000	\$1,134,000	\$1,134,000	\$1,134,000
Bellingham: Welding/Auto Facility Replacement	\$14,357,000	\$14,357,000	\$14,357,000	\$14,357,000
Lower Columbia: Instructional/Fine Arts Building	\$0	\$2,500,000	\$2,500,000	\$2,500,000
South Seattle: Training Facility	\$0	\$722,000	\$722,000	\$722,000
Spokane Falls: Business & Social Sciences Building	\$0	\$1,800,000	\$1,800,000	\$1,800,000
Wenatchee Valley: Anderson Hall & Portable Replacement	\$0	\$1,618,000	\$1,618,000	\$1,618,000
Minor Works: Program	\$0	-\$1,056,007	\$0	\$0
	\$0	\$1,056,007	\$0	
Preventative Facility Maintenance & Building Repairs	\$0	\$1,346,000	\$0	
UWB/CCC Off-Ramp	\$0	\$0	\$2,390,000	\$1,750,000
Columbia Basin: Building T	\$0	\$0	\$2,000,000	\$2,000,000
Highline: Higher Education Center				\$550,000
Employability Collocation Study				\$50,000
Total	\$34,962,749	\$42,948,749	\$45,992,749	\$45,952,749
Total New Appropriations - Higher Education	\$98,309,425	\$106,276,261	\$116,056,261	\$114,923,261
General Bonds	\$9,550,000	\$1,056,007	-\$2,600,000	\$1,513,000
Gardner-Evans	\$89,195,925	\$104,974,761	\$118,392,761	\$114,609,761
Local	-\$436,500	-\$3,754,507	\$263,500	(\$1,199,500)
Education Construction Fund	\$0	\$4,000,000	\$0	\$0